

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.

	<input type="checkbox"/> New	Modified	X Unchanged
<u>Goal 1</u>	Closing the Achievement Gap with High Expectations for All: All levels of the organization work to improve student achievement and close the achievement gap for all underperforming student groups.		

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8

COE 9 10

LOCAL Vision 2020: Closing the achievement gap with high expectations for all.

Identified Need

Numerous metrics indicate a need to close the achievement gap for all underperforming student groups and ensure that all students are achieving. District data indicate that persistent gaps exist among student groups.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
EL Reclassification rate	14.4%	ELPAC Baseline	ELPAC Baseline + 10%	ELPAC Baseline + 20%
ELs making at least one year's Progress in learning English	56.1%	ELPAC Baseline	ELPAC Baseline + 10%	ELPAC Baseline + 20%
ELs Achieving Proficiency in English	<5 yrs cohort: 25.6% 5+ yrs cohort: 42.8%	ELPAC Baseline	ELPAC Baseline + 10%	ELPAC Baseline + 20%
California Assessment of Student	ELA: 56% (DF3=+7.7)	ELA: 58%	ELA: 60%	ELA: 62%

Performance and Progress	Math: 44% (DF3=-15.2)	Math: 47%	Math: 50%	Math: 53%
High school graduation rate	91.2%	91.7%	92.2%	92.7%
High school dropout rate	3.4%	3.3%	3.2%	3.1%
Early Assessment Program results	ELA: 66% Math: 41%	ELA: 68% Math: 44%	ELA: 70% Math: 47%	ELA: 72% Math: 50%
Middle school dropout rate (Grade 8)	0.01%	0.01%	0.01%	0.01%

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 **1.1.a.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> GATE, African American, Latino
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Multiple Measures and Data - All Students, Students w Disabilities, GATE, African American, Latino</p> <p>1. Analysis of formative assessments will inform the development of student learning plans and facilitate individual student goal setting, ongoing progress monitoring, and year-end effectiveness evaluation.</p> <p>2. In moving toward a student-centered coaching model, central office instructional technology teachers will collaborate with other central office resource teachers, classroom teachers, and teacher teams around the use of digital tools for formative assessment. Student-centered coaching includes setting specific targets for students that are rooted in the standards and curriculum and working collaboratively to ensure that targets are met. Impact is measured based on student learning.</p> <p>3. Area superintendents will support schools in developing student goal-setting capacity.</p>		

<p>4. Priority standards and proficiency scales will be used in the design of site-based assessment systems. Priority standards are a carefully selected subgroup of the entire set of the grade-specific and course-specific standards within each content area that students must know and be able to do by the end of each school year to be prepared for the standards at the next grade level or course. Proficiency scales represent a progression of learning goals with three levels of difficulty - the target content, the simpler content, and the more complex content.</p> <p>5. Use of the Multiple Factor Eligibility Matrix (MFEM) for identification of Gifted and Talented (GATE) eligibility will continue. The MFEM includes multiple sources of data including test scores, grades and special factors that are known to impact test scores. Matrix factors are weighed and include economic challenges, mobility rates, disabilities and English Learners (EL).</p> <p>6. The achievement of students with disabilities will be monitored to inform the development of effective academic, attendance and behavior support plans. Professional development focusing on individualized instruction opportunities to meet unique learning and social/emotional and behavioral needs will be provided to ensure improved student outcomes.</p> <p>7. African, African-American, and Latino student achievement will be monitored to inform the development of effective academic, attendance and behavior support plans.</p>		
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BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	\$2,781,487	Amount		Amount	
Source	LCFF Base	Source		Source	
Budget Reference	2000, 4000, 5000	Budget Reference		Budget Reference	

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 **1.1.b.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> [Specific Student Group(s)] _____	
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
	<input type="checkbox"/> Specific Grade spans: _____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	Low Income	
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
	<input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Multiple Measures and Data - English Learners</p> <p>1. The Office of Language Acquisition (OLA) will develop and use English Language Development (ELD) Standard proficiency scales for area superintendents, site administrators, English Language Instructional Resource Teachers (ELIRT), classroom teachers, Instructional Leadership Teams (ILT) and Professional Learning Communities (PLC) to continuously analyze and evaluate EL progress. The formative assessment cycle includes teachers and students setting goals to make progress toward the standard, and teachers and students using different assessment tools to monitor progress toward the goal.</p> <p>2. The ELD Standard proficiency scales will be used with the Common Core State Standards (CCSS) proficiency scales to:</p> <p>a. Monitor the progress of English Learners (EL) including Long Term English Learners (LTEL) and reclassified students.</p>		

b. Determine the short- and long-term needs of ELs. c. Determine specific actions designed to accelerate EL language acquisition and learning.		
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	See action 1.1	Amount		Amount	
Source	See action 1.1	Source		Source	
Budget Reference	See action 1.1	Budget Reference		Budget Reference	

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 **1.2.a.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	All <input checked="" type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> GATE	
<u>Location(s)</u>	X All schools (elem) <input type="checkbox"/> Specific Schools: _____ Specific Grade spans: Preschool, TK, K, 1, 2, 3	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
<u>Scope of Services</u>	LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Support for Early Learning Programs - GATE, Students w Disabilities</p> <p>1. Gifted and Talented Education (GATE) services will transition to a site-based model, overseen by the Office of Leadership and Learning (elementary) and the Advanced Studies Department (secondary), with resources for principals such as a GATE resource binder/toolkit. Site-level professional development will ensure successful districtwide implementation.</p> <p>2. Least restrictive environment data from the California Special Education Management Information System (CASEMIS) will be used to determine access and opportunity levels for students with disabilities to participate in educational services along with non-disabled peers.</p>		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$20,241,053	Amount		Amount	
Source	Other - Child Development Fund	Source		Source	
Budget Reference	1000, 2000, 4000, 7000	Budget Reference		Budget Reference	

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 **1.2.b.**

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

<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools (elem)	<input type="checkbox"/> Specific Schools: _____	<input checked="" type="checkbox"/> Specific Grade spans: Pre-K-3

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Support for Early Learning Programs - English Learners, Foster Youth, Low Income</p> <p>1. The Office of Language Acquisition (OLA) and early literacy staff will design a multi-year implementation model to build early learning language for English Learners (EL) in Grades TK-2. The model has a shared focus on literacy and language development across early learning systems and grades and serves to bridge the achievement gap for all underperforming student groups. High leverage instructional strategies will include structured interactive Read Aloud with explicit word language support across the literacy block (Integrated ELD); connected designated ELD; talk centers; and storytelling/summarizing. The model aligns the Pre-K framework, Common Core State Standards (CCSS), the California English Language Development (ELD) Standards, and</p>		

<p>the English Language Arts (ELA/ELD) framework. Professional development will support the use and implementation of CCSS and ELD priority standards and proficiency scales. A modified instructional schedule will be implemented to increase the amount of time students are engaged in reading activities and developing academic English language.</p> <p>2. The district will continue its communication and recruitment strategies to ensure all eligible students participate in Pre-K and TK. The Office of Leadership and Learning, in collaboration with Family and Community Engagement (FACE) will develop professional presentations and videos on the district's early learning programs to inform parents and families of early educational opportunities.</p>		
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	See action 1.8., 1.10., 3.4.	Amount		Amount	
Source	See action 1.8., 1.10., 3.4.	Source		Source	
Budget Reference	See action 1.8., 1.10., 3.4.	Budget Reference		Budget Reference	

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 **1.2.c.**

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

<u>Students to be Served</u>	All Students with Disabilities
<u>Location(s)</u>	All schools (elem) <input type="checkbox"/> Specific Schools: _____ Specific Grade spans:

OR

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools (elem)	<input type="checkbox"/> Specific Schools: _____	<input checked="" type="checkbox"/> Specific Grade spans: 1

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Support for Early Learning Programs - English learners, Foster Youth, Low Income</p> <p>1. First grade students will receive differentiated instruction to ensure reading proficiency by Grade 3.</p> <p>2. Lower class sizes will continue to be provided at elementary grades to benefit English Learners (EL), Foster Youth (FY), and Low Income (LI) students.</p> <p>3. Targeted intervention and support will continue to be provided for at-risk learners including foster youth and low income students.</p> <p>4. The district will continue to supplement and provide Early Childhood Education services to meet the needs of thousands of low-income families throughout the region.</p>		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$16,288,697	Amount
Source	LCFF S/C	Source
Budget Reference	1000, 2000, 7000	Budget Reference

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 **1.3.a.**

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> African American, Latino
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged

Support for Student Access to High-Level Coursework Leading to Graduation - All Students, Students w Disabilities, African American, Latino

1. Unlocking the Genius will be redesigned for Grade 7 students to ensure Grade 8 scheduling allows for off-campus work-based learning experiences.
2. Elementary and secondary counselors will work collaboratively to design a comprehensive sequence of Grades K-12 “backbone” experiences in which every student will engage. These experiences will be supported through the Integrated Multi-Tiered System of Supports (I-MTSS) in empowering all students toward successful completion. Experiences will be identified in the areas of college readiness, career readiness, and life readiness. Students will earn digital badges for their achievements which will be communicated to parents twice yearly.
3. The Office of Secondary Schools, area superintendents, and site counselors will develop a rubric to standardize districtwide expectations in identifying at-risk students. The Early Warning System (EWS) that was piloted by the Children and Youth in Transition (CYT) Department in 2016-17 for middle and high schools will continue. It is designed to identify the students at risk within the areas of attendance, D and F grades, Grade Point Average (GPA) by grading period, citizenship, chronic tardiness, chronic absence, suspensions, referrals, and high school credits earned. Students identified as at-risk are designated to receive Tier 2 and Tier 3 services and supports as needed. The Online Student Profile System (OSPS) that assesses students at risk of not meeting district graduation requirements will continue.
4. Individual principal meetings will be held for every site to update College, Career and Technical Education (CCTE) pathways to ensure successful completion rates and availability of UC ‘a-g’ courses.
5. The number of work-based learning opportunities with industry partners will be increased at each secondary school.
6. Graduation rates and dropout prevention will be emphasized for students with disabilities, as informed by State Performance Plan Indicators for Special Education.
7. Increased training and support will be provided on the development of Transition Plans for students with disabilities, and linking the plans to student educational programs and

<p>schedules.</p> <p>8. Children and Youth in Transition (CYT) staff will be centralized to support multiple schools in monitoring student progress toward graduation and access to advanced pathways, with emphasis on students with disabilities, and African American and Latino students.</p> <p>9. College, Career and Technical Education (CCTE) will continue to partner with school counselors to provide in-service trainings on CCTE pathways, UC 'a-g' approved courses, and UC/CSU articulation. All CCTE courses will be UC 'a-g' approved, articulated with the community college district, or nationally accredited (i.e., NIMS, NATEF). Articulation agreements with the community college district will be developed for five additional courses. Expansion of the Career Technical Education Equity Program (CTEEP) will increase the enrollment of underrepresented students in these courses.</p> <p>10. Area superintendents, principals, the Office of Secondary Schools, secondary counselors, in collaboration with the Special Education Division and Office of Language Acquisition (OLA) will partner to ensure that appropriate structures, supports and resources are in place for all students to access rigorous UC 'a-g' coursework, support and interventions, stay on track to graduate and are prepared for college, career and community. Well-articulated pathways for Grades 6-12 will be developed and designed to meet the continuum of needs for students to graduate ready for college, career and community. Dual language pathways at targeted middle and high schools will be strengthened and expanded.</p> <p>11. Children and Youth in Transition (CYT) staff will be centralized to support multiple schools in monitoring student progress toward graduation and access to advanced pathways, with emphasis on English Learners (EL) and youth in transition (foster, homeless).</p> <p>12. Homeless and foster youth and refugee students will be supported by K-12 cluster resource teachers to monitor student achievement and provide interventions.</p> <p>13. The Office of Language Acquisition (OLA) will continue to monitor student progress toward graduation and access to advanced pathways with an emphasis on English Learners (EL), students with disabilities, youth in transition and African-American and Latino students. The GradNation Steering Committee will continue to monitor progress and follow up with</p>		
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identified students in the Grade 9 cohort to ensure a successful trajectory toward graduation.		
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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
<p>Amount</p> <p>a. \$1,775,491 b. \$768,203 c. \$1,612,819 d. \$3,276,491</p>	<p>Amount</p>	<p>Amount</p>
<p>Source</p> <p>a. LCFF Base b. Other - Title I c. Other - Title II d. Other - 21st Century CLC Grant</p>	<p>Source</p>	<p>Source</p>
<p>Budget Reference</p> <p>a. 1000, 2000, 4000, 5000 b. 1000, 2000 c. 1000, 2000 d. 1000, 2000, 4000, 5000, 7000</p>	<p>Budget Reference</p>	<p>Budget Reference</p>

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 **1.3.b.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> [Specific Student Group(s)] _____	
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
	<input type="checkbox"/> Specific Grade spans: _____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth
	<input checked="" type="checkbox"/> Low Income	<input checked="" type="checkbox"/> Homeless
	<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide
		<input type="checkbox"/> Schoolwide
		OR
		<input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
		<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Support for Student Access to High-Level Coursework Leading to Graduation - English Learners, Foster, Homeless, Low Income</p> <p>1. Grades 9 and 10 intervention counselors will support at-risk students, including foster, homeless and low income, through well-coordinated reconnection strategies.</p> <p>2. A comprehensive K-12 guidance plan will be developed that will include Strong and Strength Inventories to unlock the genius in all students, with emphasis on at-risk students. The Comprehensive School Counseling and Guidance Program (CSCGP) will be data-grounded and focused on the American School Counselor Association (ASCA) national model domains of academic, career, and social/emotional. The CSCGP will be collaboratively designed with counselors during the 2017-18 academic year and aligned to the Integrated Multi-Tiered System</p>		

<p>of Supports (I-MTSS) emphasizing a balanced approach for program selection, monitoring, and evaluation to align with state and district data points for measuring student progress. Embedded within the CSCGP are a series of grade-level activities framed in essential questions (i.e., Who am I? How can I showcase my strengths and skills? How will I contribute to society?) These activities are designed to expose students to their strengths, interests, and values; help them explore these strengths, interests and values in context; and encourage students to showcase their learning through experience. This combination of actions empower students to unlock their genius and increase their sense of agency. The CSCGP is predicated on the assertion that every student deserves a quality education preparing them to walk through life as confident contributors empowered to design their own journeys.</p> <p>3. Counseling services will be centralized under the Office of Secondary Schools to ensure continued monitoring of student progress using multiple measures of student outcomes over time. Tutoring, homework assistance and credit recovery opportunities will be available through the 21st Century CCLC ASSETS grant. Introductory and foundational level CTE courses will be updated. CPA/Linked Learning/CCPT schools will provide strategic Grade 9 course offerings designed to engage students in career-themed academies, small learning communities, and small schools. The number of guest speakers will be increased to provide enhanced career awareness and foster career pathway interest. Professional development will be provided to ensure vertical alignment between middle schools and high schools.</p> <p>4. Lower class sizes will continue to be provided at middle grades to benefit English Learners (EL), Foster Youth (FY), and Low Income (LI) students.</p>		
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BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	\$6,677,579	Amount		Amount	
Source	LCFF S/C	Source		Source	

Budget
Reference

1000, 2000, 4000, 5000

Budget
Reference

Budget
Reference

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 **1.4.a.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Supplemental School Allocations for Multiple Levels of Support - English Learners, Foster Youth, Low Income</p> <p>1. All schools will receive a supplemental Local Control Funding Formula (LCFF) allocation proportionate to the number of English Learners (EL), Foster Youth (FY) and Low Income (LI) students. Each school will select the most appropriate supplemental interventions, classroom supports and/or professional development supports and services to meet the specific needs of the EL, FY, and LI students. All schools will set goals, design plans for improvement and provide multiple levels of support for all student groups identified in their Single Plan for Student Achievement (SPSA). School Site Councils (SSC) will work with school instructional team members in consultation with site advisory groups, including parents and community members, in SPSA development.</p>		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$11,050,261	Amount
Source	LCFF S/C	Source
Budget Reference	1000, 2000, 4000, 5000	Budget Reference

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 **1.4.b.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> Low Income _____
<u>Location(s)</u>	<input type="checkbox"/> All schools <input checked="" type="checkbox"/> Specific Schools: <u>Title I (See Attachment A)</u> <input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools Specific Schools: <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Supplemental School Allocations for Multiple Levels of Support - Low Income (Title I Schools) 1. Eligible schools will receive supplemental Title I funds, proportionate to the number of Low Income (LI) students. Each school will provide supplemental educational services, supports, and interventions to increase achievement based on the needs of their students.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$19,551,409	Amount
Source	Other - Title I	Source

Budget
Reference

1000, 2000, 4000, 5000, 7000

Budget
Reference

Budget
Reference

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 1.5.a.

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____	
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
	<u>Scope of Services</u> <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Additional Intervention and Student Support - All Students, Students w Disabilities</p> <p>1. A general education core course credit recovery Summer School program will be offered in 2017, and will include increased opportunities for students with disabilities to participate in summer programs based on individual student transition plans, graduation plans, and needs identified in Individual Education Plans (IEP).</p> <p>2. Innovation Centers will open at Lincoln and San Diego High Schools to offer UC 'a-g' approved curriculum for enrichment, acceleration and intervention.</p> <p>3. Integrated Technology (IT) staff will collaborate with central office resource teachers to expand online professional learning opportunities for administrators and teachers including additional RELY (resource library) modules, Google Apps for Education</p>		

(GAFE) and Canvas Learning Management System and the monthly "Tech Tips" newsletter.

4. Counseling services to support the unique, emotional and personal needs of students will be provided.

5. Nursing services to support the academic, health and wellness needs of students will be provided.

6. Instructional technology staff will partner with central office resource teachers, classroom teachers, and teacher teams in student-centered coaching cycles to design differentiated and needs-based instruction using digital tools. Collaboration may include co-planning and co-delivery of instruction and job-embedded professional development.

7. All schools, site administrators and area superintendents will provide support in the development and implementation of quality Integrated Multi-Tiered Systems of Support (I-MTSS). The I-MTSS is composed of Tier 1 - Research-Based Core Instruction, Tier 2 - Targeted Intervention, and Tier 3 - Intensive Intervention. I-MTSS addresses academic as well as the social, emotional, and behavioral development of children from early childhood to graduation; provides multiple levels of support for all learners (struggling through advanced); and aligns resources and supports for students receiving instruction and for teachers and other support staff who are delivering the instruction. The I-MTSS model ensures that practices, policies, and programs are aligned on classroom, school, and district levels.

8. Support courses for middle and high school students identified as needing additional help in reading will be provided.

9. Professional development opportunities for College, Career and Technical Education (CCTE) teachers will be provided through the San Diego Writing Project.

10. After school tutoring and remediation will be provided through 21st Century CCLC funds.

11. Middle and high school sites will be supported to use Scholastic Reading Inventory (SRI) and Scholastic Math Inventory (SMI) or other diagnostic data to build master schedules and supports for students.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	a. \$1,699,997 b. \$130,000	Amount		Amount	
Source	a. Other - Title I b. Other - 21st Century CLC Grant	Source		Source	
Budget Reference	a. 4000 b. 1000, 4000, 5000, 7000	Budget Reference		Budget Reference	

Action **1.5.b.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	All	Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	All schools	<input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Additional Intervention and Student Support - English Learners, Foster Youth, Low Income</p> <p>1. All high school students will have the opportunity to participate in UC 'a-g' approved online courses including Advanced Placement (AP), first time, and credit recovery courses.</p> <p>2. Additional teachers may be allocated to schools after site enrollment is finalized. One of the factors considered is the numbers of English Learners (EL), Foster Youth (FY), and Low Income (LI) students.</p> <p>3. The district will continue to offer additional educational opportunities for students who need academic support and enrichment (e.g., Saturday School, Extended Learning Opportunities).</p>		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$3,856,127	Amount		Amount	
Source	LCFF S/C	Source		Source	
Budget Reference	1000, 2000, 4000, 5000	Budget Reference		Budget Reference	

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 **1.6.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> African American, Latino
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Cultural Proficiency - Students w Disabilities, African American, Latino 1. The district will continue to partner with the National Equity Project (NEP) to further expand professional development for staff to recognize personal bias and discriminatory practices and equip staff to effectively engage with the district's diverse students, staff, and families. 2. In collaboration with NEP, area superintendents will continue to ensure that principals lead for equity. Principal leadership conferences led by NEP facilitators, facilitative leadership, learning partnerships, and NEP site visits will continue. NEP facilitators will continue to lead regular equity sessions with instructional cabinet.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$275,000	Amount		Amount	
Source	Other - Title I	Source		Source	
Budget Reference	5000	Budget Reference		Budget Reference	

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 **1.7.a.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> [Specific Student Group(s)] _____	
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
	<input type="checkbox"/> Specific Grade spans: _____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
	<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide
		<input type="checkbox"/> Schoolwide
		OR
		<input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
	<input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Additional Support for Students with Disabilities</p> <p>To provide for improved outcomes and close the achievement gap for students with disabilities, the Special Education Division will coordinate, design, and provide for specialized and age-appropriate programs, services, and supports for students, birth to age 5, Grades TK-12, and ages 18-22. Programs and program services will include:</p> <ol style="list-style-type: none"> 1. Providing special education teachers and assistants (e.g., mild/moderate, moderate/severe, resource specialists, deaf and hard of hearing). 2. Providing additional student support services (e.g., occupational therapy, physical therapy, nursing services, speech and language, and services for the visually impaired). 		

3. Providing instructional support, including:
 - a. Resource and support staff to identify, develop, and provide professional development, coaching, and instructional tools and resources.
 - b. Site administrators to provide guidance, leadership, and support for each area.
 - c. The special education trans-disciplinary team providing training and support to administrators, teachers and paraeducators for English Learners (EL) with disabilities and monitoring and refining a comprehensive evaluation process for referrals, identification and placement, and appropriate services.
 - d. Offering an Extended School Year (Summer Program).
 - e. Providing specialized equipment, tools and resources to meet the instructional or physical needs of students.
 - f. Providing professional development and training in administrative support and leadership for special education; quality instruction at all grade levels; accommodations and modifications that lead to student success and access to instruction; high quality Individual Education Plan (IEP) development.
4. Providing central office support for program implementation, technical support, and oversight for state and federal requirements.
5. Offering a variety of specialized schools.
6. Developing, implementing, and monitoring quality student-centered Individual Education Plans (IEPs), including documentation and adherence to requirements and timelines.
7. Providing quality professional development opportunities for both certificated and classified staff to build capacity in providing high quality instructional opportunities for students with disabilities and administrator support training focused on understanding and leading high quality IEPs and translating those IEPs into high quality instruction for students with disabilities. Central office resource teachers and administrators will continue their work in support of the coaching and learning cycles at school sites to provide targeted feedback on best practices for students with disabilities to teachers, administrators, and Professional Learning Communities (PLC).
8. Ongoing collaboration with the Office of Secondary Schools to increase graduation rates for students with disabilities.
9. Reviewing and examining the continuum of placement and

service options at all levels, Pre-K - age 22. 10. Improving systemic supports and communication from the Special Education Division.		
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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount \$191,384,311 Source LCFF Base Budget Reference 1000, 2000, 4000, 5000, 6000, 7000	Amount Source Budget Reference	Amount Source Budget Reference

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 **1.7.b.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> All	Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	All schools	<input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Additional Support for Students with Disabilities including English Learners, Foster Youth, and Low Income</p> <p>To provide for improved outcomes and close the achievement gap for students with disabilities, the Special Education Division will coordinate, design, and provide for specialized and age-appropriate programs, services, and supports for students, birth to age 5, Grades TK-12, and ages 18-22. Programs and program services will include:</p> <ol style="list-style-type: none"> 1. Providing dedicated translators and interpreters, trained to communicate specialized elements of special education and other supports to ensure parents, families, and caregivers are fully included in the student's education. 2. Increased emphasis on behavioral supports and systems in 		

<p>schools to reduce the number of suspensions, expulsions and out of school placements (in alignment with the district's restorative practices and PBIS work).</p> <p>3. The district will continue to provide additional teachers to lower special education caseload and class sizes to focus additional support for English Learners (EL), Foster Youth (FY) and Low Income (LI) students.</p> <p>4. The district will maintain its focus on centralized support over-represented students within special education, specifically English Learners (EL), Foster Youth (FY) and Low Income (LI) students.</p>		
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BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	\$16,386,769	Amount		Amount	
Source	LCFF S/C	Source		Source	
Budget Reference	1000, 2000, 5000	Budget Reference		Budget Reference	

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 **1.8.a.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> [Specific Student Group(s)] _____	
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
	<input type="checkbox"/> Specific Grade spans: _____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
	<input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Additional Support for English Learners 1. The Office of Language Acquisition (OLA) will collaborate with and inform families and parents to provide organized English Learner (EL) support with an emphasis on: <ul style="list-style-type: none"> a. Collaborating with schools to engage, sustain, and grow English Learner Advisory Committees (ELAC). b. Providing training and support for the annual testing of English proficiency using the ELPAC. c. Using reclassification rates to set baseline. d. Best first practices for English Learners (EL) identified in the California ELA/ELD Framework. e. Integrated Multi-Tiered Systems of Support (I-MTSS) for English Learner (EL) achievement by utilizing the priority standards and proficiency scales. f. Students with Interrupted Formal Education 		

<p>(SIFE)/Refugee Committee.</p> <p>2. Area superintendents, Common Core Cluster Support Teachers (CCCST), English Language Instructional Resource Teachers (ELIRT), in collaboration with the Office of Language Acquisition (OLA), will organize to support schools in the prevention of Long Term English Learners (LTEL) and underperforming reclassification students. English Language Instructional Resource Teachers (ELIRT) and school site English Learner (EL) coordinators will meet to review the reclassification process and expectations, discuss and inform protocol with parents/guardians through site English Learner Advisory Committees (ELAC), and conduct reclassification goal-setting conversations with students. During student-centered coaching cycles, focus on priority standards and proficiency scales for both Common Core and ELD Standards.</p> <p>3. To promote accelerated English Language Development (ELD), English Learners (EL) will be provided with appropriate Integrated and Designated ELD instruction until they are reclassified as English proficient. Integrated ELD with an emphasis on acquiring academic English (language of the discipline and/or content) will be focused across Grades K-12. At the elementary level, daily Integrated and Designated ELD instruction will be provided utilizing the proficiency standards and proficiency scales. Middle and high school master schedules will provide appropriate courses, levels, and sections of Designated ELD classes to support enrolled English Learners (EL). Schools with high numbers of recently arrived/immigrant students will provide daily Integrated and Designated ELD instruction as well as access to grade level core curriculum, and ensure that they are provided appropriate differentiated instruction.</p> <p>4. English Language Development instructional specialists (central office secondary team) from the Office of Language Acquisition (OLA) will support selected middle schools offering Academic Language Development (ALD) courses by co-teaching Lucy Calkins Writing Units of Study.</p> <p>5. The district will continue to offer a Summer School program that provides opportunities and support for acceleration of English Learners (EL).</p> <p>6. The district will increase written translation and oral interpretation services for families.</p> <p>7. The district will develop an English Learner (EL) master plan</p>		
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<p>that includes student expectations, grade level goals and well-articulated pathways for 21st Century college, career, and community readiness.</p> <p>8. The Office of Language Acquisition (OLA) will meet with the Students with Interrupted Formal Education (SIFE) and refugee students' committee on a quarterly basis to discuss best practices and strategies to support student progress. The committee, composed of staff, parents, community members and students, will seek solutions for the unique academic social and emotional needs of SIFE and refugee students. (SIFE includes students in Grades 4-12 who have experienced disruptions in their education in their native countries and/or the United States such that they are one or more years behind their grade level peers academically, and/or are unfamiliar with the culture of schooling.)</p>		
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$4,819,842	Amount		Amount	
Source	LCFF S/C	Source		Source	
Budget Reference	1000, 2000, 4000, 5000	Budget Reference		Budget Reference	

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 1.8.b.

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> All	Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	All schools	<input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All English Learners	<input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Additional Support for English Learners</p> <p>1. The Office of Language Acquisition (OLA) will provide professional learning opportunities that focus on instruction and supports for English learners (EL) (e.g. biliteracy, dual language, and secondary world language) and oversight of state and federal requirements. In collaboration with area superintendents and Instructional Support Officers, OLA will identify schools with high percentages of English Learners (EL) and coordinate a student-centered coaching cycle to build teacher capacity to serve English Learners (EL) and record student progress. OLA, with the support of the English Language Instructional Resource Teachers (ELIRT) will provide supports for dual language schools focused on the adopted curriculum for Grades K-3.</p>		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$15,860,444	Amount		Amount	
Source	LCFF Base	Source		Source	
Budget Reference	1000	Budget Reference		Budget Reference	

Action **1.8.c.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> All	Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	All schools	<input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Additional Support for English Learners</p> <p>1. The Office of Language Acquisition (OLA) will provide professional learning opportunities that focus on instruction and supports for English learners (EL) (e.g. biliteracy, dual language, and secondary world language) and oversight of state and federal requirements. In collaboration with area superintendents and Instructional Support Officers, OLA will identify schools with high percentages of English Learners (EL) and coordinate a student-centered coaching cycle to build teacher capacity to serve English Learners (EL) and record student progress. OLA, with the support of the English Language Instructional Resource Teachers (ELIRT) will provide supports for dual language schools focused on the adopted curriculum for Grades K-3.</p>		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
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Amount	\$2,509,599	Amount		Amount	
Source	Other - Title III	Source		Source	
Budget Reference	1000, 7000	Budget Reference		Budget Reference	

Action **1.9.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
		<input type="checkbox"/> [Specific Student Group(s)] _____
		<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
		<input type="checkbox"/> Specific Grade spans: _____
		<input type="checkbox"/> Low Income
		<input checked="" type="checkbox"/> Homeless
		<input type="checkbox"/> Limited to Unduplicated Student Group(s)

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Additional Support for Foster and Homeless Youth</p> <p>1. Resource teachers will work alongside area superintendents and supporting departments to monitor academic progress, attendance rates and behavioral data of youth in transition (i.e., homeless/foster) to develop a tiered level of support and resources for elementary, middle and high schools within the same articulation pattern.</p> <p>2. A Children and Youth in Transition (CYT) resource teacher will coordinate and collaborate with the area superintendents, supporting departments and school sites to develop tiered interventions to address site and student needs, as well as issues impacting students identified as being in transition. Interventions may include or address communication with parents/guardians, safety, attendance, basic needs, and barriers to a student's education or academic interventions.</p> <p>3. The Family and Community Engagement (FACE) team, in collaboration with Children and Youth in Transition (CYT), will develop and provide resources and work with identified families and students (i.e., military, homeless, foster) to offer</p>		

parent/community engagement opportunities to increase students' academic and social emotional achievement.		
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	See action 4.3.	Amount		Amount	
Source	See action 4.3.	Source		Source	
Budget Reference	See action 4.3.	Budget Reference		Budget Reference	

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 **1.10.a.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> African American, Latino
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Additional Support for African American and Latino Students</p> <p>1. The district will recruit teachers and staff that are reflective of and possess the cultural proficiency to effectively engage its diverse student population.</p> <p>2. Site administrators and classroom teachers will routinely analyze data on the achievement of African American and Latino students and develop, implement, and monitor support plans designed to improve each student's achievement, attendance, and behavior by providing support to school teams around strengthening Professional Learning Communities (PLC) and Integrated Multi-Tiered Systems of Support (I-MTSS) with a focus on prevention as well as intervention.</p> <p>3. The district will continue to increase enrollment of males of color in advanced courses (e.g., Advanced Placement [AP],</p>		

<p>International Baccalaureate [IB], college classes, and College, Career and Technical Education [CCTE] capstone courses [the last course in a planned sequence necessary for employment in an identified occupation]).</p> <p>4. The district will continue to implement an Ethnic Studies introductory course, using culturally empowered curriculum and culturally relevant curricula products (i.e., lesson plans and resources).</p> <p>5. The district will continue to monitor the progress of males of color using formative assessments and other measures, intervening when students are not demonstrating growth and provide ongoing support for school teams to develop systems and structures for monitoring progress toward priority standards using common formative assessments and proficiency scales. All schools have developed goals for students of color in their Single Plans for Student Achievement (SPSA) and will monitor progress throughout the year.</p> <p>6. Junior Achievement and the San Diego Workforce Partnership will develop new work-based learning opportunities for underrepresented student populations.</p> <p>7. The district will continue to expand the Student Equity Coalition to address educational inequities identified by student equity ambassadors.</p>		
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$2,009,067	Amount		Amount	
Source	Other - Title I	Source		Source	
Budget Reference	1000, 2000	Budget Reference		Budget Reference	

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 **1.10.b.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities	
<u>Location(s)</u>	All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income	
<u>Scope of Services</u>	X LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	x All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Additional Support for Low Income Students</p> <p>1. The Office of Leadership and Learning, in collaboration with Family and Community Engagement (FACE), will develop professional presentations and videos on the district's early learning programs to inform parents and families of educational opportunities.</p> <p>2. The district will improve graduation rates for African American and Latino students.</p> <p>3. The district will support the expansion and development of student advocacy groups at all secondary schools where students' cultures and identities can be explored and nurtured. These advocacy groups will also serve as mechanisms for students to connect to organizations and events in the broader community.</p>		

<p>4. The district will provide support for parents and families of underachieving African American and Latino students.</p> <p>5. Project Ujima will continue its support for families through the Center for International Families and Students (formerly Deferred Action for Childhood Arrivals [DACA]).</p> <p>6. The Family and Youth Advocacy Team will work to identify and explore cultural identities and/or student identified inequities begin building bridges in support of increasing student achievement.</p> <p>7. The Family and Youth Advocacy Team will engage parents in identifying ways to increase parent engagement through data dialogues, home visits and engaging/educating Family Literacy Strategies to be used in the home.</p> <p>8. The district will expand restorative justice and Positive Behavioral Interventions and Support (PBIS) and provide professional development to promote effective and positive behavior support strategies at each school.</p>		
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BUDGETED EXPENDITURES

2017-18

Amount	\$285,658
Source	LCFF S/C
Budget Reference	1000, 2000, 4000, 5000

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

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.

	<input type="checkbox"/> New	<input type="checkbox"/> Modified	X Unchanged
Goal 2	Access to Broad and Challenging Curriculum: Students have equitable access to rigorous, well-rounded, standards-aligned curricula and access to and skill in applying technologies to leverage student learning, ensuring readiness for a full range of post-graduation options.		

State and/or Local Priorities Addressed by this goal:

STATE X 1 2 3 X 4 5 6 7 X 8

COE 9 10

LOCAL Vision 2020 - Access to Broad and Challenging Curriculum.

Identified Need

Ensure that all students or student groups have equitable access to or success in rigorous and broad coursework. Analysis of our data indicate that some students and student groups have not completed a course sequence that prepares them for college, or have not participated fully in enhanced, enriched, or advanced learning opportunities.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Availability of standards aligned instructional materials as measured by annual Board resolution	100%	100%	100%	100%
Completion of 'a-g' course sequence with grades of C or higher	59.6%	61.6%	63.6%	65.6%

Students on track after their second year of high school for the district course sequence (a-g) included in district graduation requirements	71%	74.6%	78.1%	81.7%
Increased enrollment and passage rates in advanced coursework (AP mandated)	AP Part: 42% AP Pass: 59.4%	AP Part: 44.1% AP Pass: 62.4%	AP Part: 46.2% AP Pass: 65.3%	AP Part: 48.3% AP Pass: 68.3%
Career Technical Education (CTE) course sequence completion (seniors passed 3 or more courses)	56%	58.8%	61.6%	64.6%
Percentage of students earning D and F Grades in all subjects	Grade 6: % Grade 7: % Grade 8: % Grade 9: % Grade 10: % Grade 11: % Grade 12: %	Pending	Pending	Pending
Percentage of students earning a Seal of Biliteracy	6.7%	7.0%	7.4%	7.7%
Elementary students participate in a broad course of study as measured by marks in all subject areas on report cards.	100%	100%	100%	100%

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 **2.1.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____	<input checked="" type="checkbox"/> Specific Grade spans: 6-12

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Pathways to College and Career Readiness - All Students, Students w Disabilities</p> <p>1. The district will continue to ensure that all students have access to and participate in well-articulated programs and course pathways that lead to meaningful graduation and readiness for college, career and community.</p> <p>2. The district will monitor master schedules to ensure access to UC 'a-g' courses for all high school students and all student groups.</p> <p>3. The Office of College, Career and Technical Education (CCTE) will also monitor master schedules to ensure CCTE pathway completion.</p> <p>4. The Special Education Division will continue to make improvements and refinements to the moderate/severe program to ensure meaningful graduation for students with disabilities.</p>		

5. The Unlocking the Genius program will continue through site-based facilitation and coordination with central office support. District personnel will continue training sites and providing guidance upon request. Additional Unlocking the Genius experiences are being designed for Grades 7-12 and will be embedded in the comprehensive guidance plan. Junior Achievement field trips will continue to be offered. Unlocking the Genius will be redesigned for Grade 7 students to allow additional off-campus work-based experiences in Grade 8. All experiences will be aligned to the Next Generation Science Standards (NGSS) where pre- and post-summative tests are used to evaluate program effectiveness.

6. The district will analyze the cost effectiveness of continued use of the SuperStrong inventory vs assessment embedded in Naviance to determine the most appropriate model.

7. The district will continue to promote agency in Grades 8-10. Project-based learning will include interdisciplinary pathways for middle and high schools, with common planning time for middle and high school staffs. The Project Based Learning Summer Institute will provide the necessary structure for interdisciplinary teams at the secondary level to design and implement a fully integrated rigorous project. The Institute will be personalized for both new and veteran teams and includes design thinking experiences aboard the USS Midway and industry job shadows for teachers. The Summer 2017 Institute will include direct on-site partnership of industries in the development of a client-based project, student attendance and voice in the construction of the project, and an administrative "Exhibition" gallery walk to promote equity in districtwide expectations.

8. Future partnerships with the USS Midway, the San Diego Zoo, West Point, Raytheon, the Maritime Alliance and others will yield additional opportunities for both middle and high school students with a goal that all Grade 8 and high school pathway students will engage in at least one off-campus work-based learning experience. A comprehensive on-boarding package for potential partners to engage with students on the work-based learning continuum will be developed to support this effort.

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
Source	Source	Source
Budget Reference	Budget Reference	Budget Reference

See actions 1.2, 1.3, 1.7, 1.8, 1.10, 2.2, 2.5

See actions 1.2, 1.3, 1.7, 1.8, 1.10, 2.2, 2.5

See actions 1.2, 1.3, 1.7, 1.8, 1.10, 2.2, 2.5

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 **2.2.a.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> GATE	
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
	<u>Scope of Services</u> <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Enriched and Enhanced Learning Opportunities - All Students, GATE</p> <p>1. All students will continue to have access to advanced courses and learning opportunities including Advanced Placement (AP), International Baccalaureate (IB), honors, college courses and Gifted and Talented Education (GATE).</p> <p>2. Participation in the Advanced Placement (AP) "nuts and bolts" trainings will be increased and topics of interest will be expanded. A standardized AP toolbox will be developed for sites to use as a baseline for student/family communication that includes a timeline of expectations to ensure student success.</p> <p>3. Advancement Via Individual Determination (AVID) training will continue to be offered.</p> <p>4. The district will continue to administer the Cognitive Abilities Test (CogAT). District-certified teachers in all content areas,</p>		

<p>Grades 3-8, will provide Gifted and Talented Education (GATE) instructional strategies. Principals will be provided a GATE resource binder/toolkit to plan, clarify, and improve the GATE program at individual school sites.</p> <p>5. The district will continue to provide culturally enriching, off-site experiences for selected schools, including activities at Old Town, Balboa Park and Mission Trails Regional Park.</p> <p>6. Through the College Block Grant, the district will ensure that qualifying students have financial support to access Advanced Placement (AP) and International Baccalaureate (IB) courses and exams.</p>		
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BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	a. \$20,551,779 b. \$5,358,594 c. \$2,599,500	Amount		Amount	
Source	a. LCFF Base b. Other - Title I c. Other - College Readiness Block Grant	Source		Source	
Budget Reference	a. 1000, 2000, 4000, 5000, 6000 b. 5000 c. 4000, 7000	Budget Reference		Budget Reference	

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 2.2.b.

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> [Specific Student Group(s)] _____	
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
	<input type="checkbox"/> Specific Grade spans: _____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth
	<input checked="" type="checkbox"/> Low Income	
	<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide
	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
	<input checked="" type="checkbox"/> Specific Grade spans: 9-12	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Enriched and Enhanced Learning Opportunities - English Learners, Foster Youth, Low Income</p> <p>1. In addition to the core content areas of math, science, English/Language Arts, social studies, visual and performing arts (VAPA) and physical education, the district will provide enhanced and extended learning opportunities including: Linked Learning; College, Career and Technical Education (CCTE); Junior Reserve Officer Training Corps (JROTC); Gifted and Talented Education (GATE); Advanced Placement (AP); International Baccalaureate (IB); biliteracy, dual language, and world language programs; Advancement Via Individual Determination (AVID); Science Technology Engineering Arts Math (STEM/STEAM); Next Generation Science Standards (NGSS); Civics Education; Interscholastic Athletics; and outdoor learning opportunities.</p>		

<p>2. The district will continue to implement the Strategic Arts Education Plan to promote artistic literacy, innovation, creativity and excellence in visual and performing arts instruction by providing a standards-based, sequential TK-12 arts experience for all students. The Visual and Performing Arts (VAPA) Department will support the highest quality arts education in dance, music, theatre, and visual arts, providing services in curriculum and instruction, professional development and community collaboration. To support music education, VAPA will continue to manage a team of itinerant instrumental and choral music educators that will equitably serve elementary schools, open a new district music library, acquire new musical instruments, and purchase band uniforms for high schools.</p> <p>3. The district will continue to provide additional support for Lincoln High School.</p> <p>4. The district will continue to provide transportation services for eligible students participating in programs that provide opportunities for English Learners (EL), Foster Youth (FY) and Low Income (LI) students.</p>		
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$28,006,680	Amount		Amount	
Source	LCFF S/C	Source		Source	
Budget Reference	1000, 2000, 4000, 5000, 6000, 7000	Budget Reference		Budget Reference	

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 **2.3.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Aligned District Course of Study and Curriculum - All Students</p> <p>1. The Course of Study will be updated on an annual basis to ensure continued alignment with the Common Core and English Language Development (ELD) State Standards, the Next Generation Science Standards (NGSS) and the UC 'a-g' requirements.</p> <p>2. The district will continue to develop core content and course curriculum maps, tools, and guides, in alignment with priority standards and proficiency scales. Professional development will be provided in Summer 2017 via the Summer Institute and Curriculum Writing workshops to ensure a continuous cycle of improvement.</p> <p>3. Coaching cycles will be strengthened across the district to ensure effective implementation of inclusive curriculum.</p>		

<p>4. The Advanced Placement (AP) Computer Science Principles and Introduction to Coding online courses will include curriculum from the San Diego CREATE Writing Project to support common writing practice from middle to high school. A test preparation course will be developed for AP Computer Science Principles. The district will continue to collaborate with Junior Achievement to provide guest speakers and student field trips during Computer Science Education week; and a coding competition will be conducted. A new College, Career and Technical Education (CCTE) online course in the Public Services industry sector will be developed.</p> <p>5. The district will continue to select high quality physical education teachers to participate in the Common Core Institute (CCI) and the Physical Education Leadership Academy (PELA); and strategically place teachers who have completed PELA and CCI into positions of leadership by cluster to serve as mentors and support. This collaborative effort with the San Diego County Office of Education will develop and highlight best practices to improve physical education across the district, which will lead to improved FITNESSGRAM scores. In 2017-18, three exemplary teachers from each grade level (elementary, middle and high school) will participate in the year-long program. The Leadership Academy will emphasize maximizing physical activity during class, perfecting performance based assessment, instructional strategies for student-centered learning, and meeting the needs of all students, including target populations.</p>		
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BUDGETED EXPENDITURES

2017-18

Amount	\$1,004,802
Source	LCFF Base
Budget Reference	2000, 5000

2018-19

Amount	
Source	
Budget Reference	

2019-20

Amount	
Source	
Budget Reference	

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 **2.4.a.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____	
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Instructional Resources and Materials - All Students</p> <ol style="list-style-type: none"> 1. The district will continue to identify and provide standards-aligned culturally relevant instructional materials and resources. 2. Years 4 and 5 classroom digital devices will be refurbished. 3. Schools interested in pursuing a 1:1 device take home program will have access to a supportive website to determine site readiness including a timeline and key elements such as building a common vision, planning and resource allocation, professional development and family and community outreach. 4. The district will continue to identify and provide standards-aligned culturally relevant instructional materials and resources. 		

BUDGETED EXPENDITURES

2017-18

2018-19

2019-20

Amount

a. \$2,922,781
b. \$3,370,488

Amount

Amount

Source

a. LCFF Base
b. Other - Lottery Instructional Materials

Source

Source

Budget
Reference

a. 1000, 2000, 4000, 5000
b. 4000

Budget
Reference

Budget
Reference

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 **2.4.b.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____	
<u>Location(s)</u>	All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	X English Learners X Foster Youth X Low Income	
	<u>Scope of Services</u> X LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	X All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New X Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified X Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified X Unchanged
Instructional Resources and Materials - All Students 1. Library services will continue to be offered to meet the needs of English Learners (EL), Foster Youth (FY) and Low Income (LI) students.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	Amount	Amount
Source	Source	Source
\$4,327,608		
LCFF S/C		

Budget
Reference

2000

Budget
Reference

Budget
Reference

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 2.5.

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> [Specific Student Group(s)] _____	
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
	<input type="checkbox"/> Specific Grade spans: _____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
	<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide
		<input type="checkbox"/> Schoolwide
		OR
		<input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
	<input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Additional Support for English Learners</p> <p>1. The district will continue to provide, refine, and monitor Grades K-12 English Learner (EL) course placement and pathways, including Structured English Immersion (SEI), dual language/biliteracy, and Advanced Placement (AP).</p> <p>2. Well-articulated English Learner (EL) programs that include access to advanced courses and learning opportunities that lead to college, career and community preparedness will continue to be provided.</p> <p>3. A coherent, sequential course of study from elementary to secondary for biliteracy, dual language, and world language programs will continue to be provided.</p> <p>4. The Academic Language Development (ALD) course will be supported at the middle and high school levels for Long Term English Learners (LTEL) by utilizing the priority standards and</p>		

<p>proficiency scales. Office of Language Acquisition (OLA) English Language Development Instructional Specialists (central office secondary team) will support selected middle schools offering ALD courses by co-teaching Lucy Calkins Writing Units of Study. Long Term English Learners (LTEL) will receive targeted Academic Language Development (ALD) courses with support from OLA.</p> <p>5. The Office of Language Acquisition (OLA) will continue to implement a strategic plan for Pre-K - Grade 3 language instruction pathways (e.g., English Learner [EL] grade level goals, biliteracy and dual language instructional programs) through area meetings with site administrators and community cluster meetings to gather input and feedback on pathway development, and discussions to set the preconditions for selected elementary and middle schools to increase and strengthen biliteracy and dual language pathways.</p>		
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BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	See action 1.8.	Amount		Amount	
Source	See action 1.8.	Source		Source	
Budget Reference	See action 1.8.	Budget Reference		Budget Reference	

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 **2.6.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	<input type="checkbox"/> All <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Instructional Programs and Services for Students with Disabilities</p> <p>1. The Special Education Division will continue its emphasis on providing quality professional development opportunities for both certificated and classified staff to build capacity for providing high quality instructional opportunities for students with disabilities. Central office resource teachers and administrators will continue their work in support of the coaching and learning cycles at school sites to provide targeted feedback on best practices for students with disabilities to teachers, administrators, and Professional Learning Communities (PLC).</p> <p>2. The district will continue to review the most appropriate course options, particularly for secondary students with disabilities, to improve graduation rates.</p> <p>3. The district will increase training and support for IEP required</p>		

Transition Plans, including the linkage of those plans to student educational programming.		
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	See action 1.7.	Amount		Amount	
Source	See action 1.7.	Source		Source	
Budget Reference	See action 1.7.	Budget Reference		Budget Reference	

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.

	<input type="checkbox"/> New	Modified	X Unchanged
Goal 3	Quality Leadership, Teaching and Learning: Effective leadership and teaching is evident system-wide with a unifying vision that equips and empowers all stakeholders to provide optimal student learning opportunities and outcomes.		

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Vision 2020 - Quality Leadership, Teaching and Learning

Identified Need

To ensure all students receive quality instruction and equip all leaders and teachers to provide for it. An analysis of district data indicates a significant number of new teachers and administrators. There will continue to be a need to recruit, develop, and retain effective teachers who are prepared and equipped to effectively support our diverse students, families and staffs.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Percentage of fully credentialed teachers	92.4%	95%	98%	100%
Rate of teacher miss-assignments	0.01%	0.01%	0.01%	0.01%
Availability of standards-aligned instructional materials, students are enrolled in a broad course of study (as described in Education Code section 51210), and teachers provide	Materials: 100% Course of Study and Instruction: Pending	Materials: 100% Course of Study and Instruction: Pending	Materials: 100% Course of Study and Instruction: Pending	Materials: 100% Course of Study and Instruction: Pending

instruction aligned to the California state standards, including EL access to ELD and state standards				
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PLANNED ACTIONS / SERVICES

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

Action **3.1.a.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> African American, Latino
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Acquire, Develop, and Retain Classroom Teachers, Certificated Support Personnel, and Site Administrators - All Students, Students w Disabilities, African American, Latino</p> <p>The district will continue to increase the size, stability, and quality of the teacher applicant pool through targeted outreach and support, such as:</p> <ol style="list-style-type: none"> 1. Recruitment events hosted by colleges and universities with large percentages of minority students. 2. Offering early employment contracts to high quality, diverse candidates in hard-to-staff areas (Math, Science, and Special Education). 3. Continuing to build partnerships with military institutions to 		

<p>hire veterans and their spouses into the fields of teaching and educational support.</p> <p>4. Exploring partnerships and programs that support the development of apprenticeship and internship opportunities for district students to enter the field of education.</p> <p>5. Regularly monitoring potential barriers to initial and continued employment of diverse candidates.</p> <p>6. Continuing to convene the Teacher Pipeline Advisory Committee to monitor and analyze data to determine needs of candidates in all stages and programs of the pipeline; identifying data tools and collection responsibilities; collaborating with outside partners on input and analysis; and disseminating and using data to improve recruitment efforts.</p> <p>7. Engaging in partnerships with other large urban districts to promote the field of education and work toward national solutions to the teacher shortage and developing a purposeful plan to market education as a premier profession.</p> <p>8. Collaborating with district departments to build early interest in, and capacity for, teaching by strengthening existing pre-collegiate programs and recruiting district students to the field of education.</p>		
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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$469,761,347	Amount
Source	LCFF Base	Source
Budget Reference	1000	Budget Reference

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 **3.1.b.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> [Specific Student Group(s)] _____	
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
	<input type="checkbox"/> Specific Grade spans: _____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income
	<input checked="" type="checkbox"/> Homeless		
	<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
		OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Acquire, Develop, and Retain Classroom Teachers, Certificated Support Personnel, and Site Administrators - English Learners, Foster/Homeless Youth, Low Income Students</p> <p>1. The district will continue to increase the size, stability, and quality of the teacher applicant pool through targeted outreach and support, such as:</p> <ul style="list-style-type: none"> a. Working with universities to assign student teachers to schools with large numbers of English Learners (EL), homeless/foster, and Low Income (LI) youth. b. Bilingual educator events. 		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$644,838	Amount		Amount	
Source	LCFF S/C	Source		Source	
Budget Reference	1000	Budget Reference		Budget Reference	

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 **3.2.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

	2017-18	2018-19	2019-20
	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Develop Capacity of Beginning Teachers and Teachers in Need of Support - All Students 1. The district will continue to provide a Peer Assistance and Review (PAR) program. 2. The district will continue to collaborate with local colleges and universities to ensure effective preparation of interns and student teachers. 3. The district will continue to provide an Induction Program for Year 2 beginning teachers and interns.			

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
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Amount	a. \$513,931 b. \$1,014,915	Amount		Amount	
Source	a. LCFF Base b. Other - Title II	Source		Source	
Budget Reference	a. 1000, 2000, 4000, 5000 b. 1000, 2000	Budget Reference		Budget Reference	

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 **3.3.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>District Systems to Develop Instructional Capacity - All Students</p> <p>1. The district will continue to provide professional development in the core content and early learning areas.</p> <p>2. Area superintendents will ensure that high schools receive intensive support in Professional Learning Community (PLC) development.</p> <p>3. Area superintendents will continue to focus professional learning and instructional visits on district equity levers (literacy, collaborative team teaching, meaningful assessment, meaningful engagement, and educational leadership) and Integrated Multi-Tiered Systems of Support (I-MTSS) aligned across school and district settings.</p> <p>4. Professional development to build site capacity in</p>		

mathematics and literacy will continue. 5. The Office of Language Acquisition (OLA) will continue to provide site and cluster-level support and learning opportunities through collaboration with Common Core Cluster Support Teachers (CCCST), English Language Instructional Resource Teachers (ELIRT), paraeducators and other district staff. ELIRTs will provide professional development to build staff understanding of English Language Development (ELD) Standards and proficiency scales.		
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BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	a. \$150,879 b. \$1,142,760	Amount	
Source	a. LCFF Base b. Other - Title II	Source	
Budget Reference	a. 5000 b. 1000	Budget Reference	

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 **3.4.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
		<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
		<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Develop Leadership Capacity - All Students, Students w Disabilities, African American, Latino</p> <p>1. Area superintendents and school leaders will continue ongoing and continuous professional learning focused on strengthening Tier 1 instruction (equity levers/priority standards and proficiency scales) and Integrated Multi-Tiered Systems of Support (I-MTSS).</p> <p>2. Area superintendents will ensure that high schools receive intensive support in Professional Learning Community (PLC) development and principal leadership.</p> <p>3. The district will continue to provide differentiated leadership supports to principals to improve student/staff relationships, school climate, and academic success.</p> <p>4. Professional development and capacity building will focus on utilizing the priority standards, proficiency scales, and best</p>		

<p>practices in planning and delivering instruction for English Learners, African American, Latino, and students with disabilities.</p> <p>5. The district will continue to collaborate with the San Diego Education Association (SDEA) to develop a professional growth system for educators.</p> <p>6. Professional development offered through the Special Education Division will continue to focus on best practices for English Learners with disabilities, and will include ongoing data review and monitoring/support systems for African American and Latino students.</p>		
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BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	\$1,832,461	Amount		Amount	
Source	LCFF Base	Source		Source	
Budget Reference	1000, 2000, 4000, 5000	Budget Reference		Budget Reference	

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 **3.5.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
		<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
		<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Professional Development - Standards, Instruction, and Support - All Students, Students w Disabilities, GATE</p> <p>1. Schools will continue to develop, monitor and adjust their Capacity Building Plan through the school year.</p> <p>2. Common Core Cluster Support Teachers (CCCSTs), Special Education project resource teachers, and paraeducators will collaborate and work alongside principals, teachers, and school staff to build capacity around priority standards, proficiency scales and student-centered practices and state Common Core, Next Generation Science Standards (NGSS), and other content areas.</p> <p>3. Special Education central office resource teachers and administrators will continue to work with area superintendents on learning cycles, with emphasis on students with disabilities.</p> <p>4. The district will continue to provide the RELY (resource</p>		

library) and online professional development modules to support teaching and learning.

5. The Office of Language Acquisition (OLA), in collaboration with the Special Education Division, will provide supports and training that includes utilizing the priority standards and proficiency scales for setting learning and language targets for students for special education teachers, paraeducators, and support staff that teach students with special needs, including students with disabilities, English Learners (EL) and Gifted and Talented (GATE) students throughout the school year.

6. The Special Education Division will continue its emphasis on providing quality professional development opportunities for both certificated and classified staff to build their capacity for providing high quality instructional opportunities for students with disabilities. Paraprofessional training will continue to focus on building capacity for both academic and behavioral support.

7. A four-day Writing Institute for beginners and a four-day advanced Writing Institute is scheduled for August 2017. One-day Reading Workshops will also be offered in August 2017.

8. Math Common Core Resource Teachers will provide professional development to teachers and principals at selected sites to build capacity in mathematics instruction.

9. English Language Instructional Resource Teachers (ELIRTs) will collaborate and work alongside principals, teachers, and school staff to build capacity around priority standards, proficiency scales and student-centered practices and English Language Development (ELD) Standards.

10. The content of professional development will support the effective implementation of the priority standards, proficiency scales, and the ELA/ELD Framework.

11. Professional development focused on Integrated and Designated ELD will be available to district personnel including administrators, classroom teachers, ELIRTs, and paraeducators with a focus on unpacking the ELD Standards and translating the ELD proficiency scales into student friendly language. Specialized professional development will be provided for teachers and staff serving newly arrived students to the United States.

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	a. \$371,948 b. \$2,023,239 c. \$1,648,071	Amount		Amount	
Source	a. LCFF Base b. Other - Title I c. Other - Title II	Source		Source	
Budget Reference	a. 1000, 4000 b. 1000, 2000 c. 1000, 2000	Budget Reference		Budget Reference	

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.

	<input type="checkbox"/> New	<input type="checkbox"/> Modified	X Unchanged
Goal 4	<p>Positive School Environment, Climate, and Culture - with Equity at the Core and Support for the Whole Child:</p> <p>Schools provide safe and well-maintained facilities and positive learning climates and instructional practices that are culturally responsive, challenge bias, and support the academic, social, emotional, and physical needs of students.</p>		

State and/or Local Priorities Addressed by this goal:

STATE X 1 2 3 4 X 5 X 6 7 8
 COE 9 10

LOCAL Vision 2020: Positive School Environment, Climate, and Culture - with Equity at the Core and Support for the Whole Child

Identified Need

To provide positive and supportive learning environments for students in schools that are safe, clean, and inviting and increase attendance and sense of well-being. An analysis of school data indicate that most are well-maintained and inviting, but there are areas of need that must be continually monitored and addressed. San Diego Unified is comprised of a diverse student population with a range of needs that must be supported to foster positive well-being and greater opportunity to fully engage in learning.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Climate Survey - Safety	Gr. 5 = 81% Gr. 7 = 66%	Gr. 5 = 83% Gr. 7 = 68%	Gr. 5 = 85% Gr. 7 = 70%	Gr. 5 = 87% Gr. 7 = 72%

	Gr. 9 = 61% Gr. 11 = 65%	Gr. 9 = 63% Gr. 11= 67%	Gr. 9 = 65% Gr. 11= 69%	Gr. 9 = 67% Gr. 11= 71%
School Climate Survey - Caring Relationships	Gr. 5 = 61% Gr. 7 = 35% Gr. 9 = 27% Gr. 11 = 34%	Gr. 5 = 63% Gr. 7 = 37% Gr. 9 = 29% Gr. 11= 36%	Gr. 5 = 65% Gr. 7 = 39% Gr. 9 = 31% Gr. 11= 38%	Gr. 5 = 67% Gr. 7 = 41% Gr. 9 = 33% Gr. 11= 40%
School Climate Survey - High Expectations	Gr. 5 = 62% Gr. 7 = 54% Gr. 9 = 42% Gr. 11 = 43%	Gr. 5 = 64% Gr. 7 = 56% Gr. 9 = 44% Gr. 11= 45%	Gr. 5 = 66% Gr. 7 = 58% Gr. 9 = 46% Gr. 11= 47%	Gr. 5 = 68% Gr. 7 = 60% Gr. 9 = 48% Gr. 11= 49%
School Climate Survey - Meaningful Participation	Gr. 5 = 23% Gr. 7 = 15% Gr. 9 = 12% Gr. 11 = 13%	Gr. 5 = 25% Gr. 7 = 17% Gr. 9 = 14% Gr. 11 = 15%	Gr. 5 = 27% Gr. 7 = 19% Gr. 9 = 16% Gr. 11 = 17%	Gr. 5 = 29% Gr. 7 = 21% Gr. 9 = 18% Gr. 11= 19%
California Parent Survey - Meaningful Engagement (return rate)	29.9%	35%	40%	45%
Suspension Rate	4.5%	4.0%	3.5%	3.0%
Number of Expulsions	71	65	60	55
Student attendance rate	95.45%	95.70%	96.05%	96.30%
Chronic absenteeism rate	10.72%	10.0%	9.5%	9.0%
Facilities Inspection Tool (percent at good or better)	99.4%	100%	100%	100%
School Safety Plan	100%	100%	100%	100%

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 **4.1.a.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____	
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
	<u>Scope of Services</u> <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged (Item 3 only)	<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged (Item 3 only)
<p>Provide for Social and Emotional Needs: Counseling, Guidance, and Behavioral Support - All Students, Students w Disabilities</p> <p>1. Implementation of the Nursing and Wellness Attendance Plan includes partnership with Attendance Works, California School-Based Health Alliance and United Way, and attendance coordination and interventions between district departments and school sites to focus on the physical, social, emotional and behavioral health needs of students.</p> <p>2. Restorative practices, trauma informed care and Positive Behavioral Intervention and Support (PBIS) programs and staff professional development to ensure effective implementation will continue.</p> <p>3. The district will take immediate, focused actions to reduce the</p>		

<p>disproportionality of disciplinary actions experienced by students with disabilities. Suspensions for students with disabilities will not exceed 7.8 per 100 students with Individual Education Plans (IEP). Supports to meet this goal include: delivering intensive professional development to parents and staff focused on the policies and practices of student discipline; examining the data collection process associated with suspensions and expulsions; documenting, addressing and reducing suspensions; and eliminating informal early dismissal practices. Sites should develop positive behavioral systems. Provide training to all staff in PBIS. Establish procedures to require the review of behavior supports/behavior plans at the first suspension and on an ongoing basis. Explicitly teach school-wide behavior expectations and provide differentiated modalities for student access and participation in restorative practices/PBIS. Ensure that behavior is carefully considered at each IEP. Facilitate student voice in the behavior planning process (restorative practices, reinforcement inventory, IEP team discussion as appropriate, etc.). Help parents develop an understanding of their rights and responsibilities relating to IEPs and manifestation determination. Share with parents the policies and practices of student discipline on a given campus and information about community-based resources and programs.</p> <p>4. The district will continue to monitor suspension and expulsion data, attendance and chronic absenteeism.</p> <p>5. All nurses will attend Mental Health First Aid training.</p> <p>6. The Nursing and Wellness and Special Education staffs will participate in restorative practices and professional development.</p> <p>7. The district will create a comprehensive K-12 counseling model that increases academic, social emotional and college, career and community readiness that includes utilizing a research-based social emotional curriculum across the district, providing an Integrated Multi-Tiered System of Support (I-MTSS) and increased support with school climate approaches.</p>	<p>3. The district will take immediate, focused actions to reduce the disproportionality of disciplinary actions experienced by students with disabilities. Suspensions for students with disabilities will not exceed 5.4 suspensions per 100 students with IEPs. Supports to meet this goal include: delivering intensive professional development to parents and staff focused on the policies and practices of student discipline; examining the data collection process associated with suspensions and expulsions; documenting, addressing and reducing suspensions; and eliminating informal early dismissal practices. Sites should develop positive behavioral systems. Provide training to all staff in PBIS. Establish procedures to require the review of behavior supports/behavior plans at the first suspension and on an ongoing basis. Explicitly teach school-wide behavior expectations and provide differentiated modalities for student access and participation in restorative practices/PBIS. Ensure that behavior is carefully considered at each IEP. Facilitate student voice in the behavior planning process (restorative practices, reinforcement inventory, IEP team discussion as appropriate, etc.). Help parents develop an understanding of their rights and responsibilities relating to IEPs and manifestation determination. Share with parents the policies and practices of student discipline on a given campus and information about community-based resources and programs.</p>	<p>3. The district will take immediate, focused actions to reduce the disproportionality of disciplinary actions experienced by students with disabilities. Suspensions for students with disabilities will not exceed 3.0 suspensions per 100 students with IEPs. Supports to meet this goal include: delivering intensive professional development to parents and staff focused on the policies and practices of student discipline; examining the data collection process associated with suspensions and expulsions; documenting, addressing and reducing suspensions; and eliminating informal early dismissal practices. Sites should develop positive behavioral systems. Provide training to all staff in PBIS. Establish procedures to require the review of behavior supports/behavior plans at the first suspension and on an ongoing basis. Explicitly teach school-wide behavior expectations and provide differentiated modalities for student access and participation in restorative practices/PBIS. Ensure that behavior is carefully considered at each IEP. Facilitate student voice in the behavior planning process (restorative practices, reinforcement inventory, IEP team discussion as appropriate, etc.). Help parents develop an understanding of their rights and responsibilities relating to IEPs and manifestation determination. Share with parents the policies and practices of student discipline on a given campus and information about community-based resources and programs.</p>
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	a. \$28,201,482 b. \$844,316 c. \$144,195 d. \$321,158	Amount		Amount	
Source	a. LCFF Base b. Other - Title I c. Other - Title II d. Other - CA Endowment Grant	Source		Source	
Budget Reference	a. 1000, 2000, 4000, 5000 b. 1000 c. 2000 d. 4000	Budget Reference		Budget Reference	

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 **4.1.b.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income <input checked="" type="checkbox"/> Homeless
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Provide for Social and Emotional Needs: Counseling, Guidance, and Behavioral Support - English Learners, Foster/Homeless, Low Income</p> <p>1. The district will provide additional intervention counselors for high need schools with high percentages of English Learners, Foster/Homeless youth and Low Income students. (i.e., Crawford, Hoover, Lincoln, Morse and San Diego High Schools).</p> <p>2. The district will continue to provide counseling, psychological and guidance services that address student social and emotional needs.</p> <p>3. The district will implement an Early Warning System to improve student attendance and identify alternative placement opportunities. A centralized intake process for all alternative placements will be created to improve service delivery districtwide.</p>		

<p>4. The district will continue to provide support, case management and referrals for ongoing mental health treatment, in conjunction with other site-based behavioral and support resources and services.</p> <p>5. Continued refinements will be made to the elementary counseling program to increase student academic, social emotional and college, career and community readiness for high school.</p>		
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BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	\$23,519,342	Amount		Amount	
Source	LCFF S/C	Source		Source	
Budget Reference	1000, 2000, 4000, 5000, 6000	Budget Reference		Budget Reference	

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 4.2.a.

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input checked="" type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____	
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
	<u>Scope of Services</u> <input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Provide for Student Health and Wellness - All Students, Students w Disabilities</p> <p>1. The district will continue to provide health and wellness services to students.</p> <p>2. The district will continue to implement its comprehensive wellness policy and action plan.</p> <p>3. The district will continue to provide additional focused support for students with disabilities and significant health needs.</p> <p>4. The district will continue to develop high school Wellness Centers offering services to elementary and middle schools in the cluster (e.g., Kearny High School).</p> <p>5. Nursing services will focus on all students having a medical home, asthma management, immunizations for school enrollment, HPV vaccination, referral loop closure, annual</p>		

school-community engagement plan, and quarterly School-Based Health Care (SBHC) data reporting.		
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BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	a. \$5,005,976 b. \$2,470,981	Amount		Amount	
Source	a. LCFF Base b. Other - Title I	Source		Source	
Budget Reference	a. 1000, 2000, 4000 b. 1000, 2000	Budget Reference		Budget Reference	

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 **4.2.b.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	All	Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Low Income
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Provide for Student Health and Wellness - English Learners, Foster Youth, Low Income</p> <p>1. The district will continue to provide district nurses to promote physical and mental health and support the emotional well-being of students.</p>		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$6,732,382	Amount		Amount	
Source	LCFF S/C	Source		Source	
Budget Reference	1000, 4000, 5000	Budget Reference		Budget Reference	

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 **4.3.a.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> [Specific Student Group(s)] _____	
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
	<input type="checkbox"/> Specific Grade spans: _____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth
	<input checked="" type="checkbox"/> Low Income	<input checked="" type="checkbox"/> Homeless
	<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide
		<input type="checkbox"/> Schoolwide
		OR
		<input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
		<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Additional Support for Youth in Transition - Foster/Homeless</p> <p>1. The district will continue to provide coordinated and collaborative support services to youth in transition (homeless, foster, probation, refugee, military) and will monitor academic progress, attendance rates and behavioral data.</p> <p>2. Children and Youth in Transition (CYT) staff will work with area superintendents, supporting departments and school sites to develop tiered interventions and resources to address the unique needs of youth in transition, such as safety, attendance, basic needs (i.e., food, clothing), transportation and other barriers to educational success.</p> <p>3. The district will continue to provide trauma informed care for students and professional development for staff to ensure effective implementation. Trauma informed care is grounded in</p>		

<p>and directed by a thorough understanding of the neurological, biological, psychological and social effects of trauma and the prevalence of these experiences in a student's life.</p> <p>4. The district will continue to provide staff with professional development on laws and topics specific to homeless and foster youth (e.g., AB 490, McKinney Vento Act, graduation requirements).</p> <p>5. Area superintendents will work the Children and Youth in Transition (CYT) staff to develop a comprehensive plan for school sites to ensure access and equity for foster, homeless, military, refugee, and students participating in the Home/Hospital program. The plan will include development of a site-level resource binder to assist with enrollment, academic, mentor and partnership resources for supporting students in transition. A pilot process will be used to build capacity and principal leadership focused on students in transition, including professional development for school staffs in developing site-specific strategies to support youth in transition.</p>		
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$717,531	Amount		Amount	
Source	LCFF S/C	Source		Source	
Budget Reference	1000, 2000, 4000, 5000	Budget Reference		Budget Reference	

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 **4.3.b.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	<input type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input checked="" type="checkbox"/> Foster Youth, Low Income, Homeless
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income <input type="checkbox"/> Homeless
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Additional Support for Youth in Transition - Foster/Homeless</p> <p>1. The district will continue to provide coordinated and collaborative support services to youth in transition (homeless, foster, probation, refugee, military) and will monitor academic progress, attendance rates and behavioral data.</p> <p>2. Children and Youth in Transition (CYT) staff will work with area superintendents, supporting departments and school sites to develop tiered interventions and resources to address the unique needs of youth in transition, such as safety, attendance, basic needs (i.e., food, clothing), transportation and other barriers to educational success.</p> <p>3. The district will continue to provide trauma informed care for students and professional development for staff to ensure effective implementation. Trauma informed care is grounded in</p>		

<p>and directed by a thorough understanding of the neurological, biological, psychological and social effects of trauma and the prevalence of these experiences in a student's life.</p> <p>4. The district will continue to provide staff with professional development on laws and topics specific to homeless and foster youth (e.g., AB 490, McKinney Vento Act, graduation requirements).</p> <p>5. Area superintendents will work the Children and Youth in Transition (CYT) staff to develop a comprehensive plan for school sites to ensure access and equity for foster, homeless, military, refugee, and students participating in the Home/Hospital program. The plan will include development of a site-level resource binder to assist with enrollment, academic, mentor and partnership resources for supporting students in transition. A pilot process will be used to build capacity and principal leadership focused on students in transition, including professional development for school staffs in developing site-specific strategies to support youth in transition.</p>		
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BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	\$454,878	Amount		Amount	
Source	Other - Title I	Source		Source	
Budget Reference	1000, 2000, 4000, 5000	Budget Reference		Budget Reference	

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 **4.4.a.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Youth Advocacy - English Learners, Foster Youth, Low Income</p> <p>1. Family and Community Engagement (FACE), and its Family and Youth Advocacy Team will continue to ensure that all schools are safe inclusive environments for all students to thrive, with emphasis on vulnerable and at-risk students, including LGBTQIA, students with disabilities, English Learners (EL), students of color and students who may be targets of bullying motivated by either an actual or perceived attribute that includes but is not limited to race, religion, creed, color, marital status, parental status, veteran status, sex, sexual orientation, gender expression or identity, ancestry, national origin, ethnic group identification, age, mental or physical disability or any other distinguishing characteristic.</p> <p>2. The district will continue to provide staff training to ensure</p>		

<p>adherence to the FAIR Education Act.</p> <p>3. The district will continue to survey student climate and report results through the Cal-SCHLS data system that includes the California Healthy Kids Survey (CHKS), the California School Staff Survey (CSSS), and the California School Parent Survey (CSPS).</p> <p>4. The Family and Youth Advocacy Team will provide support services, such as:</p> <ul style="list-style-type: none"> a. Providing site leadership teams with insight and recommendations around cultural proficiency and equity leadership responsive to the particular needs of the school's students, parents and community (e.g., refugee students and families new to the United States, Students with Interrupted Formal Education [SIFE]), and building site capacity through walk-throughs, consultations, etc. b. Establishing culturally supportive activities at selected sites that include peer support groups, and partnerships with San Diego youth organizations. c. Supporting sites experiencing cultural dissonance and/or other related issues, as identified by site and district leadership. d. Developing partnerships with community based organizations engaged in providing support and resources for students with varying cultural needs. e. Developing students' leadership skills to become equity ambassadors through participation in the Student Equity Coalition. f. Ensuring that student voice is present in identifying areas of advocacy and developing action-driven outcomes. 		
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BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	\$708,218	Amount		Amount	
Source	LCFF S/C	Source		Source	
Budget Reference	1000, 2000, 4000, 5000	Budget Reference		Budget Reference	

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 **4.4.b.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
		<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
		<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Youth Advocacy - All Students, Students w Disabilities, African American, Latino, LGBTQIA</p> <p>1. Family and Community Engagement (FACE), and its Family and Youth Advocacy Team will continue to ensure that all schools are safe inclusive environments for all students to thrive, with emphasis on vulnerable and at-risk students, including LGBTQIA, students with disabilities, English Learners (EL), students of color and students who may be targets of bullying motivated by either an actual or perceived attribute that includes but is not limited to race, religion, creed, color, marital status, parental status, veteran status, sex, sexual orientation, gender expression or identity, ancestry, national origin, ethnic group identification, age, mental or physical disability or any other distinguishing characteristic.</p> <p>2. The district will continue to provide staff training to ensure</p>		

<p>adherence to the FAIR Education Act.</p> <p>3. The district will continue to survey student climate and report results through the Cal-SCHLS data system that includes the California Healthy Kids Survey (CHKS), the California School Staff Survey (CSSS), and the California School Parent Survey (CSPS).</p> <p>4. The Family and Youth Advocacy Team will provide support services, such as:</p> <ul style="list-style-type: none"> a. Providing site leadership teams with insight and recommendations around cultural proficiency and equity leadership responsive to the particular needs of the school's students, parents and community (e.g., refugee students and families new to the United States, Students with Interrupted Formal Education [SIFE]), and building site capacity through walk-throughs, consultations, etc. b. Establishing culturally supportive activities at selected sites that include peer support groups, and partnerships with San Diego youth organizations. c. Supporting sites experiencing cultural dissonance and/or other related issues, as identified by site and district leadership. d. Developing partnerships with community based organizations engaged in providing support and resources for students with varying cultural needs. e. Developing students' leadership skills to become equity ambassadors through participation in the Student Equity Coalition. f. Ensuring that student voice is present in identifying areas of advocacy and developing action-driven outcomes. 		
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$140,639	Amount		Amount	
Source	Other - Title II	Source		Source	
Budget Reference	2000	Budget Reference		Budget Reference	

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 **4.5.a.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
School Support Staff and Resources - All Students 1. The district will recruit, hire, and train effective clerical and support staff who promote a welcoming school climate, student attendance, and provide effective operations and support for students, parents and staff. 2. The district will continue to provide schools and supporting departments with general supplies and operating expenses.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$43,248,399	Amount		Amount	
Source	LCFF Base	Source		Source	
Budget Reference	2000, 4000, 5000	Budget Reference		Budget Reference	

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 **4.5.b.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____	
<u>Location(s)</u>	All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	X English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
	<u>Scope of Services</u> X LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	X All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
School Support Staff and Resources - English Learners 1. Bilingual staff will promote effective engagement and communications for English Learner (EL) parents and families.		

BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	\$1,025,922	Amount	
Source	LCFF S/C	Source	
Budget Reference	2000	Budget Reference	

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 4.6.

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

<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities	<input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

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

<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Healthy and Nutritious Meals - All Students</p> <p>1. The district will continue to provide resources for nutrition education and materials to promote healthy alternatives for classroom celebrations, and will work to ensure that all competitive food sales align with the district's wellness policy and state and federal guidelines.</p> <p>2. The district will explore the positive effects of recess before lunch at targeted elementary schools.</p> <p>3. The district will continue its existing programs to ensure students are well-nourished and prepared to learn.</p> <p>4. The district will expand the Breakfast in the Classroom program and nutrition break at Community Eligibility Provision</p>		

(CEP) schools.		
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BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$63,217,007	Amount
Source	Other - Cafeteria Special Revenue Fund	Source
Budget Reference	2000, 4000, 5000, 6000, 7000	Budget Reference

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 **4.7.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____	
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
	<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Attractive, Clean and Well Maintained Schools - All Students</p> <ol style="list-style-type: none"> 1. The district will continue to maintain clean and inviting schools that are worthy of our students and families. 2. Schools will continue to be well maintained and in good repair. 3. Schools will continue to be provided with necessary supplies and utilities. 4. Schools will continue to operate in a sustainable and environmentally responsible manner. 5. Training and updates will continue to be provided to ensure well-prepared and informed staff. 		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	a. \$38,686,892 b. \$27,600,000	Amount		Amount	
Source	a. LCFF Base b. Other - Restricted Maintenance	Source		Source	
Budget Reference	a. 2000, 4000, 5000, 6000 b. 2000, 4000, 5000, 6000	Budget Reference		Budget Reference	

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 **4.8.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Safe and Secure Schools - All Students</p> <p>1. The district will ensure that school safety and security continues to be a priority that is monitored by school staff with the support of School Police Services, including the annual update of School Safety Plans and Emergency Response Plans and inspection of Emergency Response Boxes; student supervision; and School Safety Committees. Support will include summer training for all principals on safe school planning, along with tutorial videos for district staff posted on the School Police website.</p> <p>2. Emergency communications upgrades will continue as planned.</p> <p>3. School Police Services will continue to provide a variety of ongoing trainings in response to requests from school or community for school staff, parents, and students such as Active</p>		

Shooter/Options Based Response for K-12 Staff, Crimestoppers, Gang and Drug Awareness (including the district's K9 officer), "stranger-danger," regional crime awareness at cluster meetings, traffic and teen driving safety, etc.		
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BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	\$14,872,324	Amount		Amount	
Source	LCFF Base	Source		Source	
Budget Reference	2000, 4000, 5000	Budget Reference		Budget Reference	

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.

	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
Goal 5	<p>Family and Community Engagement with Highly Regarded Neighborhood Schools that Serve Students, Families and Communities:</p> <p>Families and community members are engaged and work within and across schools to support student learning. Neighborhood schools are highly regarded for their quality as well as their service as centers for extended learning and enrichment opportunities, and academic and social services.</p>		

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10

LOCAL Vision 2020: Parent and community engagement with highly regarded neighborhood schools that serve students, families and communities.

Identified Need

To support meaningful and productive partnerships with parents and communities to develop quality schools that are highly regarded and contribute to every neighborhood. An analysis of data and stakeholder input indicate a need to continue focusing on this area to ensure a greater degree of meaningful participation and engagement and enroll an increasing share of neighborhood students.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
School Climate Survey - Safety	Gr. 5 = 81% Gr. 7 = 66% Gr. 9 = 61%	Gr. 5 = 83% Gr. 7 = 68% Gr. 9 = 63%	Gr. 5 = 85% Gr. 7 = 70% Gr. 9 = 65%	Gr. 5 = 87% Gr. 7 = 72% Gr. 9 = 67%

	Gr. 11 = 65%	Gr. 11= 67%	Gr. 11= 69%	Gr. 11= 71%
School Climate Survey - Caring Relationships	Gr. 5 = 61% Gr. 7 = 35% Gr. 9 = 27% Gr. 11 = 34%	Gr. 5 = 63% Gr. 7 = 37% Gr. 9 = 29% Gr. 11= 36%	Gr. 5 = 65% Gr. 7 = 39% Gr. 9 = 31% Gr. 11= 38%	Gr. 5 = 67% Gr. 7 = 41% Gr. 9 = 33% Gr. 11= 40%
School Climate Survey - High Expectations	Gr. 5 = 62% Gr. 7 = 54% Gr. 9 = 42% Gr. 11 = 43%	Gr. 5 = 64% Gr. 7 = 56% Gr. 9 = 44% Gr. 11= 45%	Gr. 5 = 66% Gr. 7 = 58% Gr. 9 = 46% Gr. 11= 47%	Gr. 5 = 68% Gr. 7 = 60% Gr. 9 = 48% Gr. 11= 49%
School Climate Survey - Meaningful Participation	Gr. 5 = 23% Gr. 7 = 15% Gr. 9 = 12% Gr. 11 = 13%	Gr. 5 = 25% Gr. 7 = 17% Gr. 9 = 14% Gr. 11 = 15%	Gr. 5 = 27% Gr. 7 = 19% Gr. 9 = 16% Gr. 11 = 17%	Gr. 5 = 29% Gr. 7 = 21% Gr. 9 = 18% Gr. 11= 19%
School Enrollment Patterns – Neighborhood Participation Rates				
Clairemont	49.3			
Crawford	44.0	52.4	55.4	58.5
Henry	77.7	47.6	51.2	54.8
Hoover	59.7	77.9	80.0	78.4
Kearny	57.5	61.7	63.8	65.8
La Jolla	94.2	59.8	62.0	64.3
Lincoln	50.3	94.2	94.2	94.2
Madison	53.4	53.3	56.2	59.2
Mira Mesa	83.9	56.1	58.7	61.4
Mission Bay	78.1	83.9	83.9	83.9
Morse	60.5	78.3	78.5	78.7
Point Loma	79.2	62.5	64.4	66.4
San Diego	55.1	80.0	80.0	80.0
Scripps Ranch	93.4	57.6	60.1	62.6
Serra	84.6	93.4	93.4	93.4
University City	84.5	84.6	84.6	84.6

		84.5	84.5	84.5
School Enrollment Patterns – Cluster Articulation Rates				
Clairemont	75.6	78.0	80.5	82.9
Crawford	47.6	52.8	58.0	63.3
Henry	90.8	91.7	92.6	93.5
Hoover	79.0	81.1	83.2	85.3
Kearny	59.8	63.8	67.8	71.9
La Jolla	97.0	97.3	97.6	97.9
Lincoln	44.6	50.1	55.7	61.2
Madison	68.5	71.7	74.8	78.0
Mira Mesa	92.6	93.3	94.1	94.8
Mission Bay	90.4	91.4	92.3	93.3
Morse	43.7	49.3	55.0	60.6
Point Loma	94.9	95.4	95.9	96.4
San Diego	51.2	56.0	60.9	65.8
Scripps Ranch	97.0	97.3	97.6	97.9
Serra	93.0	93.7	94.4	95.1
University City	91.5	92.3	93.2	94.0
Parent opportunities for input and participation (CalSchools Parent Survey return rate)	29.9	35%	40%	45%
Schools with functional School Site Councils (SSCs)	Rosters: 21.5% Agendas/Minutes: 37%	Rosters: 50% Agendas/Minutes: 60%	Rosters: 75% Agendas/Minutes: 80%	Rosters: 100% Agendas/Minutes: 100%
Promoting parent participation	<i>(Pending as of 6-13-17)</i>	<i>(Pending as of 6-13-17)</i>	<i>(Pending as of 6-13-17)</i>	<i>(Pending as of 6-13-17)</i>

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 **5.1.a.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input checked="" type="checkbox"/> Students with Disabilities	<input checked="" type="checkbox"/> LGBTQIA
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:			
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth	<input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Meaningful Engagement and Participation - All Students, Students w Disabilities, LGBTQIA</p> <p>1. The Family and Community Engagement (FACE) Team will work in conjunction with the area superintendents and the Special Education Division to facilitate and provide tools, resources, and training needed to establish and implement effective school and district level committees, including Site Governance Teams (SGT) and the Community Advisory Committee (CAC) for Special Education.</p> <p>2. The Special Education Division and Family and Community Engagement (FACE) will work in collaboration to host informational parent trainings, such as the parent training provided by Speech/Language Pathologists in Spring 2017.</p> <p>3. An annual districtwide subgroup, school and cluster family engagement survey will be conducted to identify strengths and</p>		

areas for improvement in family engagement.

4. Schools/parents/guardians will create a family engagement plan based on survey results, student academic needs, and/or identified priorities, and aligned to district goals and federal and state requirements. FACE resource teachers will work with staff to develop and implement effective instructional coaching cycles that engage families (i.e., family learning strategies home visits, student-led conferencing, etc.) as a strategy to meet desired family engagement plan outcomes.

5. Parents/guardians/community members will be provided with leadership training opportunities to enhance meaningful engagement, participation in shared decision making, and to assume leadership roles.

6. The FACE Team, in collaboration with Counseling and Guidance, Restorative Practices and schools, will plan and provide family engagement opportunities (e.g., workshops, print, video, online/on-demand, etc.) responsive to the needs of parents and families, and supportive of neighborhood culture and circumstance (e.g., FACE trainings, activities and resources pertaining to trauma informed care, restorative practices, strength-based approaches, resilience, and social/emotional learning).

7. The FACE Team will build capacity in school staffs, engage and teach community partners and family leaders to empower every family with effective home-based instructional strategies (High Impact Home Strategies and/or family learning strategies) to support their student's learning.

8. Parent information and training will be provided to families so they can access Parent Portal (through PowerSchool), and training and support on family technology use at home and social media to enhance and support student achievement at home.

9. Resources and materials (e.g., print, video, online/on-demand, etc.) will be provided to create a welcoming environment for all families and staff.

10. The district will engage the community in a broader dialog and examination of issues related to students, such as Lesbian, Gay, Bisexual, Transgender, Queer/Questioning, Intersex, Asexual (LGBTQIA), race, language, religion and culture.

11. The FACE Team will continue to support sites participating in the SDEA Pilot Home Visit Program, and will identify potential

<p>new sites for program expansion.</p> <p>12. Parent workshops will be provided through district advisories and committees to inform and educate parents on the Local Control and Accountability Plan (LCAP), Individual Education Plans (IEP), educational systems, etc., so that parents and community partners can make informed recommendations to the various decision-making groups.</p> <p>13. The FACE Team will work with parent leadership advisories and committees to utilize Design Thinking as a strategy to engage stakeholders in action driven initiatives to support student achievement and parental engagement and empowerment.</p>		
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$907,325	Amount		Amount	
Source	Other - Title I	Source		Source	
Budget Reference	1000, 2000, 4000, 5000	Budget Reference		Budget Reference	

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 **5.1.b.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> [Specific Student Group(s)] _____	
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
	<input type="checkbox"/> Specific Grade spans: _____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:				
<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input checked="" type="checkbox"/> Foster Youth	<input checked="" type="checkbox"/> Low Income	<input checked="" type="checkbox"/> Homeless
	<u>Scope of Services</u>			<input type="checkbox"/> Limited to Unduplicated Student Group(s)
	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide	OR	
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____	<input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Meaningful Engagement and Participation - English Learners, Foster/Homeless, Low Income</p> <p>1. The Family and Community Engagement (FACE) Team will work in conjunction with the Office of Language Acquisition (OLA) and the Finance Department to facilitate and provide tools, resources, and training needed to establish and (ELAC/DELAC), School Site Councils (SSC), and the District Advisory Council for Compensatory Education (DAC).</p> <p>2. The FACE Team and schools will engage English Learner (EL), foster/homeless and low income families to better understand the education system, to ensure students are college and career ready (i.e., guidance on navigating the school system, Common Core and other new content standards, UC 'a-g' and graduation requirements, district goals, etc.).</p>		

3. The FACE Team, in collaboration with Children and Youth in Transition (CYT), will develop and provide resources and work with identified families and students (i.e., military, homeless, foster) to offer parent/community engagement opportunities to increase students' academic and social emotional achievement.		
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BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	See actions 1.10., 4.3.	Amount		Amount	
Source	See actions 1.10., 4.3.	Source		Source	
Budget Reference	See actions 1.10., 4.3.	Budget Reference		Budget Reference	

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 **5.2.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> [Specific Student Group(s)] _____	
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
	<input type="checkbox"/> Specific Grade spans: _____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR	
	<input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
	<input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Parent and Community Assistance and Support - All Students 1. The Quality Assurance Office will continue to be accessible and responsive to parents, staff and community who express concerns or seek assistance.		

BUDGETED EXPENDITURES

2017-18	2018-19	2019-20
Amount	\$1,294,258	Amount
Source	LCFF Base	Source
Budget Reference	2000, 4000, 5000	Budget Reference

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 **5.3.a.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> [Specific Student Group(s)] _____	
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
	<input type="checkbox"/> Specific Grade spans: _____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
<u>Scope of Services</u>	<input checked="" type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
	<input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Translation and Interpretation Services - English Learners 1. Translation and interpretation services will continue to be provided to facilitate effective communication, engagement, and participation for all stakeholders. 2. The district will continue to review and respond to cluster-specific needs and communication preferences (e.g., the Crawford Cluster's need for services in key languages including Arabic, Somali, Kizigua, Swahili, and Karen with preference for verbal/oral interpretation). 3. The district will continue to maintain staffing and resources for the Translation Department to more effectively serve a wider range of language groups and needs.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$983,172	Amount		Amount	
Source	LCFF S/C	Source		Source	
Budget Reference	2000, 4000, 5000	Budget Reference		Budget Reference	

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 **5.3.b.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input checked="" type="checkbox"/> English Learners	
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
	<input type="checkbox"/> Specific Grade spans: _____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide
	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
	<input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
Translation and Interpretation Services - English Learners 1. Translation and interpretation services will continue to be provided to facilitate effective communication, engagement, and participation for all stakeholders. 2. The district will continue to review and respond to cluster-specific needs and communication preferences (e.g., the Crawford Cluster's need for services in key languages including Arabic, Somali, Kizigua, Swahili, and Karen with preference for verbal/oral interpretation). 3. The district will continue to maintain staffing and resources for the Translation Department to more effectively serve a wider range of language groups and needs.		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$40,222	Amount		Amount	
Source	Other - Title I	Source		Source	
Budget Reference	2000	Budget Reference		Budget Reference	

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 **5.4.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Enrollment Options and Opportunities - All Students</p> <p>1. The Family Welcome and Enrollment Center will expand its services to provide support to families who wish to enroll their pre-school aged children in district-operated pre-schools. This will provide a one-stop-shop service to families with pre-school aged children and school-aged children to enroll in district schools.</p> <p>2. The district will continue to phase out some optional attendance areas to improve cluster alignment, which is anticipated to improve cluster neighborhood participation rates, and improve coordination among schools within clusters, especially focusing on cluster elementary schools to promote articulation to neighborhood middle schools.</p> <p>3. Additional enhancements will be made to the online Choice process to better organize applications to sites with multiple</p>		

strand programs, and more clearly indicate which schools may provide bus service to qualified riders. 4. The Family and Community Engagement (FACE) Team Community Assistants and support staff will support schools within their communities with information sharing and school-based contacts to increase Pre-K and TK enrollment.		
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BUDGETED EXPENDITURES

	2017-18		2018-19		2019-20
Amount	a. \$517,051 b. \$261,932	Amount		Amount	
Source	a. LCFF Base b. Other - Title I	Source		Source	
Budget Reference	a. 1000, 2000, 4000, 5000 b. 1000, 2000, 4000, 5000	Budget Reference		Budget Reference	

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 **5.5.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All <input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input type="checkbox"/> All schools <input checked="" type="checkbox"/> Specific Schools: (below) <input type="checkbox"/> Specific Grade spans: _____ Elementary and K-8: Carson, Language Academy, Linda Vista, Tierrasanta Middle: Farb, Montgomery High: Kearny, Serra

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:	
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18	2018-19	2019-20
<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
District Pathways - All Students 1. The Spanish dual immersion program that started with Kindergarten students at Tierrasanta Elementary in 2016-17 will expand to first grade. As students move through the grade levels, the program will expand to Farb Middle and Serra High Schools. 2. Through a 2016 federal magnet grant, Montgomery Middle, Linda Vista Elementary and Carson Elementary Schools will have a STEAM focus and academic programs will be aligned to Kearny High School. Applications for additional magnet grants are being submitted to continue expansion of the STEAM focus.		

3. Planning for the expansion of the Language Academy and increasing dual language programs across the district will continue between the Office of Language Acquisition and the Facilities Planning and Construction staffs.		
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$2,861,448	Amount		Amount	
Source	Other - Magnet School Assistance Program	Source		Source	
Budget Reference	1000, 2000, 4000, 5000, 6000, 7000	Budget Reference		Budget Reference	

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 **5.6.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide	<input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Community Relations and Partnerships - All Students</p> <p>1. The district will continue to improve communication strategies and structures for timely and easy access to information, support, and resources.</p> <p>2. Community partnerships to support student and family engagement and learning will continue to be cultivated, sustained, and expanded.</p> <p>3. Current, accurate, and timely communication will continue to be provided to parents regarding student learning (e.g., Naviance, website, automated calls, school and teacher communications).</p> <p>4. The Family and Community Engagement (FACE) Team will work in collaboration with School Police Services to strengthen community relations, provide resources and supports for at-risk youth and their families, identify community safety issues and</p>		

support in community building (i.e., True Blue Program, Coffee with the Chief, school community walks, etc.).		
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BUDGETED EXPENDITURES

	2017-18	2018-19	2019-20
Amount	See actions 1.10., 6.2.	Amount	
Source	See actions 1.10., 6.2.	Source	
Budget Reference	See actions 1.10., 6.2.	Budget Reference	

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.

	<input type="checkbox"/> New	<input type="checkbox"/> Modified	<input checked="" type="checkbox"/> Unchanged
Goal 6	Well-Orchestrated Districtwide Support Services and Communications: All parts of the organization - personnel and infrastructure - work together to support student success through quality schools in every neighborhood.		

State and/or Local Priorities Addressed by this goal:

STATE 1 2 3 4 5 6 7 8
 COE 9 10
 LOCAL Vision 2020: Well-orchestrated districtwide support services and communications

Identified Need

To provide for efficient and effective district infrastructure and clear communications to all stakeholders. Stakeholder input and feedback consistently express a need for continued effective communications in a variety of formats, methods, and languages.

EXPECTED ANNUAL MEASURABLE OUTCOMES

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
(Included in Goals 1-5)	(Included in Goals 1-5)	(Included in Goals 1-5)	(Included in Goals 1-5)	(Included in Goals 1-5)

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 **6.1.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Basic Services and Infrastructure - All Students</p> <p>1. The district will continue to provide infrastructure for basic services to ensure effective system-wide support for schools and personnel, including:</p> <ul style="list-style-type: none"> a. Finance, payroll, and procurement services b. Legal, legislative, risk management, labor relations, and charter school services c. Human resource services d. Integrated Technology (IT) e. Other operational services (e.g., distribution, real estate, etc.). 		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	a. \$70,058,231 b. \$498,167 c. \$359,323	Amount		Amount	
Source	a. LCFF Base b. Other - Title I c. Other - Title II	Source		Source	
Budget Reference	a. 1000, 2000, 4000, 5000, 6000, 7000, 9000 b. 1000, 2000 c. 4000, 5000, 7000	Budget Reference		Budget Reference	

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 **6.2.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities <input type="checkbox"/> [Specific Student Group(s)] _____
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Low Income	
<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide <input type="checkbox"/> Schoolwide OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)	
<u>Location(s)</u>	<input type="checkbox"/> All schools <input type="checkbox"/> Specific Schools: _____ <input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Communications - All Students</p> <p>1. Effective districtwide communication systems, methods, and strategies will continue to be provided within the district and extended to external stakeholders. Additional venues and strategies to effectively reach all stakeholders will be explored.</p> <p>2. The district will continue to improve and refine district and school websites to be more user-friendly and transparent, better organized, and mobile/tablet friendly for all stakeholders including parents, community and staff.</p> <p>3. The district will continue to expand the use of digital communications including webpages, electronic newsletters, social media, streaming and on-demand videos, and SchoolMessenger.</p> <p>4. Communications and information sharing with clusters will</p>		

continue to be enhanced. 5. The district will continue to collaborate with the County Office of Education and other districts on the development and distribution of standard, targeted messages to support student success.		
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BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	\$1,504,438	Amount		Amount	
Source	LCFF Base	Source		Source	
Budget Reference	2000, 4000, 5000	Budget Reference		Budget Reference	

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 **6.3.**

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input checked="" type="checkbox"/> All	<input type="checkbox"/> Students with Disabilities
	<input type="checkbox"/> [Specific Student Group(s)] _____	
<u>Location(s)</u>	<input checked="" type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
	<input type="checkbox"/> Specific Grade spans: _____	

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:		
<u>Students to be Served</u>	<input type="checkbox"/> English Learners	<input type="checkbox"/> Foster Youth
	<input type="checkbox"/> Low Income	
	<u>Scope of Services</u>	<input type="checkbox"/> LEA-wide
	<input type="checkbox"/> Schoolwide	OR <input type="checkbox"/> Limited to Unduplicated Student Group(s)
<u>Location(s)</u>	<input type="checkbox"/> All schools	<input type="checkbox"/> Specific Schools: _____
	<input type="checkbox"/> Specific Grade spans: _____	

ACTIONS/SERVICES

2017-18

2018-19

2019-20

<input type="checkbox"/> New <input checked="" type="checkbox"/> Modified <input type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged	<input type="checkbox"/> New <input type="checkbox"/> Modified <input checked="" type="checkbox"/> Unchanged
<p>Operations in Alignment with Vision 2020 and LCAP Goals - All Students</p> <p>1. The district will continue its work with the California School Boards Association to ensure that all policies and regulations are in alignment with the district's Vision 2020 and LCAP goals.</p> <p>2. The district will increase efficiency and streamline operations through the consolidation of similar services, and align service locations to allow for the maximum provision of services to students.</p>		

BUDGETED EXPENDITURES

2017-18		2018-19		2019-20	
Amount	See all actions	Amount		Amount	
Source	See all actions	Source		Source	
Budget Reference	See all actions	Budget Reference		Budget Reference	