Annual Update   **LCAP Year Reviewed: 2016-17**

Goal 1	**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 X 4 ☐5 ☐6 ☐7 ☒8
	COE ☐9 ☐ 10
	LOCAL Vision 2020: Closing the achievement gap with high expectations for all.

ANNUAL MEASURABLE OUTCOMES

EXPECTED	**ACTUAL**

1. EL reclassification rate at district level: 12.1%
2. ELs making at least one year's progress in learning English as measured by the CELDT: 62.0%
3. ELs Achieving Proficiency in English as measured by the CELDT:
  <5 Years cohort: 25.4%
  5+ Years cohort: 52.8%
4. California Assessment of Student Performance and Progress (CAASPP): ELA = 55.9%, Math = 46.9%
5. High school graduation rate: 89.9%
6. High school dropout rate: 3.6%
7. Early Assessment Program (EAP) results: ELA = 59.5%; Math = 41.5%
	1. EL reclassification rate at district level: 14.4%
	2. ELs making at least one year's progress in learning English as measured by the CELDT: 56.1%
	3. ELs Achieving Proficiency in English as measured by the CELDT:
	  <5 Years cohort: 25.6%
	  5+ Years cohort: 42.8%
	4. California Assessment of Student Performance and Progress (CAASPP): ELA = 56%, Math = 44.4%
	5. High school graduation rate: 91.2%
	6. High school dropout rate: 3.4%
	7. Early Assessment Program (EAP) results: ELA = 66.0%; Math = 41.0%

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8. Middle school dropout rate (Grade 8): 0.13%	8. Middle school dropout rate (Grade 8): 0.01%

Action 1.1. Multiple Measures and Data

(a. All Students; b. Student Groups; c. English Learners)

	PLANNED	ACTUAL
Actions/Services	**1.1.a.1.** Schools use formative assessments to develop learning plans, set goals with students, monitor progress, and evaluate the effectiveness of the plan at the end of the year. Relevant data is accessible and readily available for staff use in developing plans, setting goals, monitoring progress and evaluating effectiveness. **1.1.a.2.** Central office staff will support area superintendents, principals, and school staffs to design site-based assessment systems that promote a culture of revision and continuous improvement of student learning based on individual site needs. **1.1.a.3.** The district will continue to develop, monitor, and refine an information intelligence system that provides for real-time data, reporting, and dashboards. **1.1.a.4.** Identification for Gifted and Talented Education	**1.1.a.1.** The Educational Technology team conducted sited-based and two-hour formative assessment workshops using a variety of technology tools, and developed a RELY (resource library) module on digital formative assessments. Schools worked with professional learning communities (PLC) to develop common formative assessments, monitor progress and develop plans for improving student learning. Not all schools set goals *with* students, some schools set goals for students. **1.1.a.2.** Ongoing site support was provided through "Green Teams," in coaching cycles, and through key data systems training for school teams and sites. All principals received training by Marzano Research on common formative assessments grounded in priority standards and proficiency scales. As a next step, schools will use proficiency scales provided by Marzano Research to develop or strengthen site-based assessment plans. These plans are expected to be comprehensive, integrated and grounded in student learning. **1.1.a.3.** The district continued to use Oracle Business Intelligence (ORBIT) and Illuminate as its business intelligence and instructional data analysis systems. Dynamically changing or recently announced factors such as the newly released California Dashboard measuring district/school/student group performance along with current fiscal limitations has delayed determining a replacement unified data platform, but work continues to meet district data needs with existing systems. Collaborative work among Integrated Technology Support Systems (ITSS), and the instructional and business divisions has generated new or enhanced additional data dashboards/reports. A completed scope of work for a new data analysis platform has been completed and is ready to execute once some additional details are finalized to support a platform transition. **1.1.a.4.** The Multiple-Factor Eligibility Matrix, developed by the Office of Related

(GATE) eligibility will include the use of multiple measures.	and Specialized Services in partnership with the GATE Office, was implemented in 2016. Data collected informed revisions that were implemented in July 2016.
1.1.b.1. Area superintendents, site administrators, English Learner Support Teachers (ELSTs), classroom teachers, Instructional Leadership Teams (ILTs), Professional Learning Communities (PLCs), and the Office of Language Acquisition (OLA) will continuously analyze data and discuss student progress to: ● Monitor the progress of English Learners (EL) including Long-Term English Learners (LTELs) and reclassified students. ● Determine the short- and longer-term needs of English Learners (ELs). ● Determine specific actions designed to accelerate language acquisition and learning for English Learners (EL).	**1.1.b.1.** The Office of Language Acquisition (OLA) created supports to identify students who are eligible for reclassification, possible Reclassified Fluent English Proficient (RFEP) and Long-Term English Learners (LTEL). Reports are shared with site administrators, English Learner Support Teachers (ELST), English Learner (EL) coordinators, and during professional development teachers have been provided e-profiles for reclassification. Recommended EL strategies and supports have been presented in various venues (e.g., principal half-day institutes, site staff development, ELST professional development) to support reclassification and LTELs. Consultation with Dr. Eugenia Flores, Lucy Calkins, and professional literature, such as the California ELA/ELD Framework, and Common Core Standards in Diverse Classrooms are being utilized as resources to plan for acceleration. Short-term needs inform delivery of quality standards-aligned Tier I instruction. The district is providing support to increase ELST capacity to be culturally and linguistically responsive teachers of academic language. A focus has been placed on specific cross-content strategies (wait time, partnerships, text reconstruction, five-word summary, sentence unpacking). Long-term needs of ELs inform and strengthen methods of progress monitoring. Intentional planning alongside teachers using ELD standards is being implemented.
1.1.b.2. Site administrators and classroom teachers will routinely analyze data on the achievement of African, African American, and Latino students. Support plans will be developed, implemented, and monitored in the areas of achievement, attendance, and behavior.	**1.1.b.2**. All instructional staff including central office, site administrators and classroom teachers continuously review and analyze data on our students of color. In support of the district's focus on traditionally underperforming students, Race/Human Relations advocates provided staff development for schools and departments, and training in individual and group counseling, conflict resolution and team building related to specific student groups. Counseling and Guidance site visits were conducted for all elementary counselors to emphasize and increase their understanding of the importance of using data to support improved student attendance and behavior.
1.1.b.3. Site administrators and classroom teachers will routinely analyze data on the achievement of students with disabilities. Support plans will be developed, implemented, and monitored in the areas of achievement, attendance, and behavior. Multiple data points will be used to represent various sub-groups of students with disabilities.	**1.1.b.3.** School site administrators identified focus students, including students with disabilities, whose progress is monitored on an ongoing basis. Formative and summative data on these students is reviewed through professional learning communities (PLC), and during principal walk-throughs with area superintendents. Individualized Education Plans (IEP) for students with disabilities may contain Behavior Support Plans, which are based on individual student needs as determined by data, and designed to ensure each child receives appropriate support.

1.1.c.1. Area superintendents, site administrators, English Learner Support Teachers (ELSTs), classroom teachers, Instructional Leadership Teams (ILTs), Professional Learning Communities (PLCs), and the Office of Language Acquisition (OLA) will continuously analyze data and discuss student progress to:

- Monitor the progress of English Learners (EL) including Long-Term English Learners (LTELs) and reclassified students.
- Determine the short- and longer-term needs of English Learners (ELs).
- Determine specific actions designed to accelerate language acquisition and learning for English Learners (EL).

1.1.c.1. The Office of Language Acquisition (OLA) created supports to identify students who are eligible for reclassification, possible Reclassified Fluent English Proficient (RFEP) and Long-Term English Learners (LTEL). Reports are shared with site administrators, English Learner Support Teachers (ELST), English Learner (EL) coordinators, and during professional development teachers have been provided e-profiles for reclassification. Recommended EL strategies and supports have been presented in various venues (e.g., principal half-day institutes, site staff development, ELST professional development) to support reclassification and LTELs. Consultation with Dr. Eugenia Flores, Lucy Calkins, and professional literature, such as the California ELA/ELD Framework, and Common Core Standards in Diverse Classrooms are being utilized as resources to plan for acceleration.

Short-term needs inform delivery of quality standards-aligned Tier I instruction. The district is providing support to increase ELST capacity to be culturally and linguistically responsive teachers of academic language. A focus has been placed on specific cross-content strategies (wait time, partnerships, text reconstruction, five-word summary, sentence unpacking). Long-term needs of ELs inform and strengthen methods of progress monitoring. Intentional planning alongside teachers using ELD standards is being implemented.

Expenditures

BUDGETED

$3,214,000 – LCFF Base
$86,000 – Title I

ESTIMATED ACTUAL

$3,320,315 – LCFF Base
$20,605 – Title I

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Action 1.2. Support for Early Learning Programs

(a. All Students; b./c. Student Groups)

	PLANNED	ACTUAL
Actions/Services	**1.2.a.1.** The district will develop and implement a well-articulated pathway from pre-school through Grade 3, including language instruction (e.g., English Learner [EL] grade level goals, biliteracy and dual language instructional programs).	**1.2.a.1.** The Office of Language Acquisition (OLA) consulted and collaborated with Instructional Facilities Planning and Design, conducted cluster meetings, and developed a strategic pathway to support dual language and biliteracy programs. The district provided Adelante Benchmark curriculum to support instruction. OLA solicited community input through cluster meetings, and met with pathway principals one-on-one and in small groups.
	1.2.b.1. Lower class size will be implemented in Transitional Kindergarten (TK) – Grade 3.	**1.2.b.1.** In 2016-17, teachers in Grades TK-3 were allocated at 24:1 districtwide and at 22:1 at schools with 90% English Learners, Foster Youth and Low Income students.
	1.2.b.2. TK-3 students will receive differentiated instruction, to ensure reading proficiency by Grade 3.	**1.2.b.2.** Intensive professional development and coaching cycles were offered to TK and K teachers on a voluntary basis. Feedback and attendance was monitored through reflection forms. Coaching cycles were monitored by impact on student learning and teacher mindset. A total of 1,325 teachers participated (925 TK-K, 275 co-teaching teams,125 preschool).
	1.2.b.3. Targeted intervention and support will be provided for at-risk learners.	**1.2.b.3.** Nursing and Wellness provided foundational support for student learning via health and wellness services such as 504 plans, Individualized Education Plans (IEP) and Individualized Student Health Plans (ISHP). The PrimeTime before and after school program was offered at qualifying sites. Sites began selecting focus students at early grade levels to monitor effectiveness of equity work.
	1.2.b.4. Professional development for teachers will be provided on key topics including student centered teaching, early intervention and support, effective teaching practices, and parent communication. Training by cluster, and cross-cluster and out of district visits to observe best practices will be included.	**1.2.b.4.** The GATE Office provided voluntary workshops to teachers on differentiation, the new icons for depth and complexity, Socratic seminar and meeting the social and emotional needs of students identified as gifted. The GATE resource teacher provided ongoing professional development to 15 sites in the 2016-17 school year. The GATE program manager visited and/or planned with 50 principals to expand their school's GATE programming in addition to providing ongoing professional development and supports to 20 school sites. The GATE Department, in partnership with San Diego State University, awarded 131 GATE certifications in the 2015-16 school year, and 84 additional teachers will receive GATE certification in the 2016-17 school year. The GATE Office has presented the New Icons of Depth and Complexity and the GATE Classroom to

the GATE District Advisory Council, at cluster meetings on creating seminar pathways, and has given cluster professional development on implementing GATE instructional strategies. The GATE Department in collaboration with San Diego State University, has hosted two distinguished lecture events for parents, teachers and the community, addressing language development and student engagement.

1.2.b.5. Outcomes for TK and K students with disabilities will be improved by providing access to age-appropriate educational opportunities with non-disabled peers.

1.2.b.5. TK and K students are served in the least restrictive environment based on their Individualized Education Plans (IEP). Students are provided with a combination of services and supports both in and out of the general education setting. Collaborative professional development focusing on providing high quality, Tier I reading instruction for students placed in these primary classroom settings has been provided by the Special Education and early literacy staffs.

1.2.b.6. Communication and recruitment strategies will be provided to families to ensure all eligible students participate in Pre-K and TK.

1.2.b.6. All schools were provided with flyers to distribute to families of TK students. Additional outreach efforts are available upon request in a collaborative effort between the Office of Leadership and Learning and Family and Community Engagement. A current website presence provides relevant information. Communication and recruitment strategies included flyers, banners, targeted phone messages, communications specific to each Board member's area of the district, special enrollment events, personalized enrollment appointments, and a flexible enrollment process. Outreach also included inter-departmental resources, community stakeholders, and state legislation. Press conferences, news media releases and positive news was provided to encourage enrollment. A website and updated map show current openings.

Early literacy coaching and Family Fridays recruiting were venues for inviting families to participate. The Family and Community Engagement (FACE) team supported families by (i.e., military) to encourage enrollment in district Pre-K and TK programs. A FACE resource teacher specializing in early literacy developed the Transition from PK to TK/K, attended monthly Early Childhood Education Advisory meetings and provided professional development to early childhood education teachers for stronger PK/TK/K instructional and parental alignment.

1.2.b.7. A multi-year implementation of the Sobrato Early Academic Language (SEAL) model will be piloted to build early learning language and literacy skills capacity. The Sobrato Model is a comprehensive program of intensive, enriched language and literacy education for EL students in TK-Grade 3 that includes alignment of preschool and the K-3 system around a shared vision of powerful language development as the foundation for academic success, simultaneous academic language and literacy (including bilingual

1.2.b.7. In collaboration with early literacy staff, the Office of Language Acquisition (OLA) developed a multi-year implementation plan for Grades Pre-K – 3. The phased plan includes: developing the internal capacity of the instructional team (training English Learner Support Teachers [ELST]), strategically selecting school sites, shared vision and focus on literacy and language, increasing the time students interact with texts and ideas and improving the quality of Tier I instruction; consistent use of high leverage strategies such as interactive read aloud, designated ELD, and talk centers.

options), language-rich environments and instruction with an emphasis on expressive and complex oral language development and enriched vocabulary, text-rich curriculum to engage students with books and instill appreciation for reading and writing, language development through thematic units on science and social studies, and parent/home support for language and literacy development.	

1.2.c.1. Targeted intervention and support will be provided for at-risk learners.
 	
1.2.c.2. Outcomes for TK and K students with disabilities will be improved by providing access to age-appropriate educational opportunities with non-disabled peers.
	1.2.c.1. Nursing and Wellness provided foundational support for student learning via health and wellness services such as 504 plans, Individualized Education Plans (IEP) and Individualized Student Health Plans (ISHP).
	
	   The PrimeTime before and after school program was offered at qualifying sites.
	
	   Sites began selecting focus students at early grade levels to monitor effectiveness of equity work.
	1.2.c.2. TK and K students are served in the least restrictive environment based on their Individualized Education Plans (IEP). Students are provided with a combination of services and supports both in and out of the general education setting. Collaborative professional development focusing on providing high quality, Tier I reading instruction for students placed in these primary classroom settings has been provided by the Special Education and early literacy staffs.

BUDGETED	ESTIMATED ACTUAL

Expenditures

BUDGETED	ESTIMATED ACTUAL
$7,000 - LCFF Base	*$0 – LCFF Base*
$16,242,000 – LCFF S/C	*$17,838,118 – LCFF S/C*

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Action 1.3. Support for Secondary Student Access to High-Level Coursework Leading to Graduation

(a. All Middle and Senior High Schools; b. Student Groups)

Actions/Services	PLANNED	ACTUAL
	1.3.a.1. All middle and high school students will have 6- or 4-year plans, respectively, that clearly articulate the courses students will complete to meet district graduation/'a-g' requirements, and be prepared for college, career and community.	**1.3.a.1.** Site counselors co-facilitated the "My Pathway" session of the Unlocking the Genius Grade 8 experience with the district resource counselors. During the session, all Grade 8 students designed a 4-year high school plan using the lens of their strengths, interests, and values. The plan included the selection of course choices within the students' feeder/intended school of choice in consideration of College, Career and Technical (CCTE) pathways, college coursework, and school community options such as leadership/Associated Student Body (ASB) specialty electives. District graduation requirements aligned with CCTE pathways were presented at counselor leadership team meetings. CCTE pathway sequences were updated to include course prerequisite information and alignment with UC 'a-g' graduation requirements. Changes were reviewed with site counseling staff. Complete pathways were provided at every high school site during the 2016-17 school year, as required by Perkins funding. Counseling conferences were held four times during the 2016-17 school year.

	1.3.b.1. Counselors and support staff will monitor student progress toward graduation and access to advanced pathways, with emphasis on English Learners (EL), students with disabilities, youth in transition, and African American and Latino students.	**1.3.b.1.** The progress of students with disabilities is being monitored through four-year planning meetings, credit checks, individual meetings and course requests.
		
		     The Office of Language Acquisition (OLA) in collaboration with the Office of Secondary Schools and the GradNation steering committee, is working to improve English Learner (EL) graduation rates. A committee was formed and a four-year plan was developed to increase the graduation rate. A student commitment letter will be distributed to all first-time Grade 9 students. Counselors and school staff will have periodic check-ins with identified students to ensure they stay on track.
		
		     The Secondary Counseling Department began work with Integrated Technology Support Services (ITSS) to design a report focused on equity and access at the site, program and district levels to help principals and site counselors identify the trends and challenges leading to intentional master schedule design to increase equity and access for subgroups.

Five Check and Connect mentors focus on struggling students. Each mentor has approximately 60 students. Full caseloads include English Learners, students with disabilities, youth in transition, African-American and Latino students. Student data is recorded weekly.

Four resource teachers based at Crawford, Hoover, Lincoln, Morse and San Diego High Schools each carry a caseload of homeless/foster and at-risk youth and monitor academics, behavior and attendance, and connect students with resources to ensure high school success.

Four resource teachers support school clusters and provide indirect support to all at-risk foster/homeless/refugee youth in transition, community members, parents and site staff.

1.3.b.2. Central office and secondary school staffs will work collaboratively to identify and implement best practices that improve the outcomes for all Grade 9 students at every high school.

1.3.b.2. Six teachers from every high school and four teachers from each middle school participated in four or five days, respectively, of professional development focused on best practices in Math, English, History, and English Language Arts.

The 21st Century Community Learning Center (CCLC) After School Safety and Enrichment for Teens (ASSETS) grant provided funding for after school tutoring/homework help and credit recovery courses at Clairemont, Hoover, Kearny, Lincoln, Madison, Mission Bay, Morse, Point Loma, San Diego, Serra and Twain High Schools, and the San Diego School of Creative and Performing Arts. Academic support was provided by school site teachers.

Check and Connect mentors collaborated with community-based organizations and school administrators and counselors to provide full and complete wrap-around services for Grade 9 students at ALBA Community Day School and Crawford, Hoover, Lincoln and San Diego High Schools. Each mentor supports 20 Grade 9 students.

1.3.b.3. Schools with high percentages of students off-track to graduate will continue to have additional Grade 9 and 10 counselors to support students to remain on track and develop a college-going culture.

1.3.b.3. Check and Connect mentors focused on 100 Grade 9 students at ALBA Community Day School and Crawford, Hoover, Lincoln and San Diego High Schools. Mentors reinforced graduation requirements and post-secondary options for students, and reported student data weekly.

1.3.b.4. Increased counselor allocations will continue to be provided to all middle and high school students.

1.3.b.4. In 2016-17, middle school counselor allocations were rounded up to the nearest .5 FTE and high school allocations were rounded up to the nearest 1.0 FTE.

1.3.b.5. Area superintendents, principals, the Office of Secondary Schools, and counselors (along with the Special Education Department and Office of Language Acquisition [OLA] will work in partnership to ensure that appropriate structures, supports, and resources are in place for all students to access rigorous 'a-g' coursework, support and interventions, stay on

1.3.b.5. All students with disabilities have access to Common Core curriculum; available options and interventions such as iHigh, Opportunity for Success, High School Diploma Program (HSDP), and Option 2 ensure appropriate supports are provided to students with disabilities, as determined by Individual Education Plan (IEP) teams.

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.

ALD and ELD support courses are designed to ensure that students have the appropriate academic supports to access rigorous coursework to stay on track and graduate ready for college and career.   Student transcripts are being reviewed, meetings with principals to plan master schedules are occurring, and an analysis is being conducted of students' progress to inform appropriate course changes based on student needs.

Secondary counselors provide a detailed analysis of each student in Grades 9, 10, 11 and 12 who are potentially at-risk and make corresponding recommendations for correction to site counselors; a detailed list is provided to area superintendents and the Office of Secondary Schools twice yearly.

Three high school half-day conferences focused on standards and instructional practices to support all learners in the areas of ELA/ELD, Math and Science.

College, Career and Technical Education (CCTE) developed new articulation agreements and renewed expiring agreements with the San Diego Community College District (SDCCD); 27 courses are articulated with SDCCD. NATEF reaccreditation was successfully completed for the three sites offering Automotive Technology. CCTE partnered with the TRACE program to provide career pathways that lead to middle-level skill jobs for first and second year adult students with Individual Education Plans (IEP).

1.3.b.6. Additional high school innovation centers will be established to reconnect students on a pathway to meaningful graduation that meets a continuum of individual needs including enrichment, acceleration, and intervention.

1.3.b.6. Innovation Centers were established at five high priority sites. Crawford, Hoover and Morse High Schools opened online learning centers within their existing library facilities, offering UC 'a-g' approved curriculum for enrichment, acceleration, and intervention.

1.3.b.7. Mentoring programs will be expanded at identified middle and high schools.

1.3.b.7. Work has begun to increase the number of students participating in the mentor program and Lincoln and San Diego High Schools. Outreach events were held to involve the communities. Collaboration with the National Conflict Resolution Center (NCRC) and METRO to provide mentors at Lincoln High School is in progress. Grant funding to support this program is being explored.

Mentoring programs have been offered through the Reconnection Department (a transfer of responsibility from Youth Advocacy).

Expenditures	BUDGETED	ESTIMATED ACTUAL
	$2,842,000 – LCFF Base	*$2,711,231 – LCFF Base*
	$7,072,000 – LCFF S/C	*$5,971,220 – LCFF S/C*
	$795,000 – Title II	*$1,986,340 – Title II*

Action 1.4. Supplemental School Allocations for Multiple Levels of Support

(a. Student Groups; b. Title I Schools)

	PLANNED	ACTUAL
Actions/Services	Schools provide for multiple levels of support, including differentiated instructional practices, to meet the needs of all learners. **1.4.a.1.** All schools will receive a supplemental Local Control Funding Formula (LFCC) 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 their EL, FY, and LI students. **1.4.a.2.** Schools that are composed of at least 90% English Learners (EL), foster youth (FY), and/or low income (LI) students will receive one additional certificated position to provide support. Schools will determine and select the position to meet the specific student needs.	**1.4.a.1.** The top priority is strengthening Tier I instruction by planning with the neediest students at the forefront. Schools will continue to develop multiple levels of support for students as evidenced in their SPSAs and professional development plans. All schools identified students who represented their equity challenge and designed instruction and interventions for these students. Professional development was grounded in strengthening Tier 1 instruction for each and every student. Professional learning communities (PLC) at many of schools shifted to monitoring focus students and their progress. Some schools shifted to deploy students by identified skill needs for targeted grouping. **1.4.a.2.** For the 2016-17 school year, elementary and middle school sites with an unduplicated count of 90% or higher based on data from December of the previous school year, received one additional FTE to provide increased certificated staffing resources. These supports were used to lower class size at Grades TK-8, or provide additional supports or enrichment services directly to students. School Site Governance Teams (SGT) determined how to allocate the additional staff. The sites included: Elementary and K-8 - Adams, Audubon, Baker, Balboa, Burbank, Carson, Carver, Central, Chavez, Cherokee Point, Chollas/Mead, Edison, Emerson/Bandini, Encanto, Euclid, Fay, Field, Freese, Garfield, Golden Hill, Hamilton, Horton, Ibarra, Johnson, Joyner, Kimbrough, Linda Vista, Logan, Marshall, Normal Heights, Oak Park, Parks, Perkins, Porter, Rodriguez, Ross, Sherman, Valencia Park and Webster; Middle - Clark, Knox, Mann, Memorial Prep, Millennial Tech, Montgomery, and Wilson.

1.4.b.1. Eligible schools will receive supplemental Title I funds, proportionate to the number of low income students. Each school will provide supplemental instructional services, supports, and interventions to increase achievement based on the needs of their students.	**1.4.b1.** Schools used Title I funds to provide supplemental support for students as evidenced in their SPSAs. Principals with school teams identified targeted goals for focus student populations including students with Individual Education Plans (IEP), English Learners (EL), and African-American and Latino students.
1.4.c.1. Eligible schools will receive supplemental Title I funds, proportionate to the number of low income students. Each school will provide supplemental instructional services, supports, and interventions to increase achievement based on the needs of their students.	**1.4.c.1.** Schools used Title I funds to provide supplemental support for students as evidenced in their SPSAs. Principals with school teams identified targeted goals for focus student populations including students with Individual Education Plans (IEP), English Learners (EL), and African-American and Latino students.
BUDGETED *$12,448,000 – LCFF S/C* *$18,403,000 – Title I*	ESTIMATED ACTUAL *$11,056,972 – LCFF S/C* *$15,869,262– Title I*

Expenditures

Action 1.5. Additional Intervention and Student Support

(a./b. All Student Groups)

	PLANNED	ACTUAL
Actions/Services	**1.5.a.1.** A Summer School program will be offered to support credit completion and on-time graduation, serve the special needs of students with disabilities, and provide opportunities for support and acceleration for English Learners (EL). A Summer Bridging program to ensure readiness for high school for incoming Grade 9 students will also be offered.	**1.5.a.1.** A 2016 general education core course credit recovery Summer School program was offered for high school students at nine sites; 3,993 students participated in the program, an increase of 156 students from 2015. The Extended School Year (ESY) program was offered to address regression coupled with lack of recoupment of skills and/or special circumstances related to individual student's special needs; participation in ESY is determined by the Individualized Education Plan (IEP) team. Students with disabilities are also provided access to the general education credit recovery Summer School program, if needed. The Summer School program for English Learners (EL) was designed for credit recovery or for course acceleration. Teachers were provided with curricular resources and instructional support. EL students were strategically selected by schools.
	1.5.a.2.. Rigorous online learning opportunities will be provided.	**1.5.a.2.** All high school students have the opportunity to take UC 'a-g' approved online courses, including Advanced Placement (AP), first time, and credit recovery courses. The Educational Technology team created several online professional learning offerings for administrators and teachers. These resources include development of a RELY (resource library) module, Chromebook and Google Apps for Education (GAFE) resources, Canvas Learning Management System, and a monthly "Tech Tips" newsletter/
	1.5.a.3. Counseling services to support the unique academic, emotional, and personal needs of students will be provided.	**1.5.a.3.** Counseling services were provided at all schools by credentialed school counselors. Additional supports and interventions were provided for elementary students through classroom guidance lessons, group counseling interventions, individual small group interventions, academic planning, student assemblies, parent-counselor conferences, prevention collaboration meetings with teachers and early intervention support through referrals. Through the Crawford High and Porter Elementary pilot programs, the total hours for student services increased from 17,971 in 2015-16 to 959,201 during July 2017-April 2017.
	1.5.a.4. Nursing services to support the academic, health and wellness needs of students will be provided.	**1.5.a.4.** A centralized nursing model was implemented. Services included participation in 504 plans, Individual Education Plans (IEP) and Individualized Student Health Plans (ISHP), student case management, school-based health centers, health education and health safety trainings for students, staff and

	parents, and implementation of the wellness policy and framework.
1.5.a.5. The mentor program for at-risk youth to monitor attendance, behavior, and school performance will be expanded.	**1.5.a.5.** Mentoring programs have been offered through the Reconnection Department (a transfer of responsibility from Youth Advocacy).
1.5.a.6. The district will expand and support 1-to-1 digital tools to foster differentiated learning and anytime access to learning.	**1.5.a.6.** The Canvas Learning Management System was implemented, and Google Apps for Education (GAFE) was expanded, including Google Classroom and Office 365 (OneNote Class Notebooks). These tools allow teachers to group students and assign digital content based on individual needs toward providing equitable access to instructional content. Educational Technology resource teachers provide job-embedded professional development on the integration of technology tools into instruction through participation on "green teams," one-on-one coaching, PLC support, model lessons, site- and cluster-based professional development, capacity builders, Friday Collaborative (elementary and secondary), principal half-day and two-hour workshops.
1.5.a.7. All schools, site administrators and area superintendents will provide support in the development and implementation of quality Response to Instruction and Intervention (RTII) programs. Professional development will be provided to ensure staff are prepared to implement the RTII program with fidelity.	**1.5.a.7.** This work has continued to be developed through Instructional Cabinet and school sites. A shift is being made in the language from Response to Instruction and Intervention (RTII) to Multi-Tiered System of Support (MTSS). This is in alignment with the CDE's conditions of learning, engagement, and student outcomes. The November 2016 Principals' Institute focused on how to design a Multi-Tiered System of Support (MTSS) for school sites. This is in alignment with two of the priority areas for English Learners (EL) and students with disabilities, and builds on the work with the National Equity Project (NEP) and the Learning Partnership Bridge sessions for school principals and teachers.
1.5.a.8. Middle school students who have been identified as needing additional help in reading will receive support via a separate class or within their block schedule. All high school students identified as needing extra support in reading will be provided with a support class during the regular school day.	**1.5.a.8.** Curriculum materials for reading intervention and math intervention courses were developed. Teachers were provided with three days of professional development to learn how to implement assessments in reading and mathematics and how to use the data to inform instruction. The San Diego Writing Project provided training in reading/writing strategies to CCTE Information Communication Technologies (ICT) industry sector teachers.
1.5.b.1. A Summer School program will be offered to support credit completion and on-time graduation, serve the special needs of students with disabilities, and provide opportunities for support and acceleration for English Learners (EL). A Summer Bridging program to ensure readiness for high school for incoming Grade 9 students will also be offered.	**1.5.b.1.** A 2016 general education core course credit recovery Summer School program was offered for high school students at nine sites; 3,993 students participated in the program, an increase of 156 students from 2015. The Extended School Year (ESY) program was offered to address regression coupled with lack of recoupment of skills and/or special circumstances related to individual student's special needs; participation in ESY is determined by the Individualized Education Plan (IEP) team. Students with disabilities are also provided access to the general education credit

	recovery Summer School program, if needed.
	The Summer School program for English Learners (EL) was designed for credit recovery or for course acceleration. Teachers were provided with curricular resources and instructional support. EL students were strategically selected by schools.
1.5.b.2. Rigorous online learning opportunities will be provided.	**1.5.b.2.** All high school students have the opportunity to take UC 'a-g' approved online courses, including Advanced Placement (AP), first time, and credit recovery courses. The Educational Technology team created several online professional learning offerings for administrators and teachers. These resources include development of a RELY (resource library) module, Chromebook and Google Apps for Education (GAFE) resources, Canvas Learning Management System, and a monthly "Tech Tips" newsletter/
1.5.b.3. Counseling services to support the unique academic, emotional, and personal needs of students will be provided.	**1.5.b.3.** Counseling services were provided at all schools by credentialed school counselors. Additional supports and interventions were provided for elementary students through classroom guidance lessons, group counseling interventions, individual small group interventions, academic planning, student assemblies, parent-counselor conferences, prevention collaboration meetings with teachers and early intervention support through referrals. Through the Crawford High and Porter Elementary pilot programs, the total hours for student services increased from 17,971 in 2015-16 to 959,201 during July 2017-April 2017.
1.5.a.4. Nursing services to support the academic, health and wellness needs of students will be provided.	**1.5.a.4.** A centralized nursing model was implemented. Services included participation in 504 plans, Individual Education Plans (IEP) and Individualized Student Health Plans (ISHP), student case management, school-based health centers, health education and health safety trainings for students, staff and parents, and implementation of the wellness policy and framework.
1.5.b.5. The mentor program for at-risk youth to monitor attendance, behavior, and school performance will be expanded.	**1.5.b.5.** Mentoring programs have been offered through the Reconnection Department (a transfer of responsibility from Youth Advocacy).
1.5.b.6. The district will expand and support 1-to-1 digital tools to foster differentiated learning and anytime access to learning.	**1.5.b.6.** The Canvas Learning Management System was implemented, and Google Apps for Education (GAFE) was expanded, including Google Classroom and Office 365 (OneNote Class Notebooks). These tools allow teachers to group students and assign digital content based on individual needs toward providing equitable access to instructional content. Educational Technology resource teachers provide job-embedded professional development on the integration of technology tools into instruction through participation on "green teams," one-on-one coaching, PLC support, model lessons, site- and cluster-based professional development, capacity builders, Friday Collaborative (elementary and secondary), principal half-day and two-hour workshops.

1.5.b.7. All schools, site administrators and area superintendents will provide support in the development and implementation of quality Response to Instruction and Intervention (RTII) programs. Professional development will be provided to ensure staff are prepared to implement the RTII program with fidelity.	**1.5.b.7.** This work has continued to be developed through Instructional Cabinet and school sites. A shift is being made in the language from Response to Instruction and Intervention (RTII) to Multi-Tiered System of Support (MTSS). This is in alignment with the CDE's conditions of learning, engagement, and student outcomes.
	The November 2016 Principals' Institute focused on how to design a Multi-Tiered System of Support (MTSS) for school sites. This is in alignment with two of the priority areas for English Learners (EL) and students with disabilities, and builds on the work with the National Equity Project (NEP) and the Learning Partnership Bridge sessions for school principals and teachers.
1.5.b.8. Middle school students who have been identified as needing additional help in reading will receive support via a separate class or within their block schedule. All high school students identified as needing extra support in reading will be provided with a support class during the regular school day.	**1.5.b.8.** Curriculum materials for reading intervention and math intervention courses were developed. Teachers were provided with three days of professional development to learn how to implement assessments in reading and mathematics and how to use the data to inform instruction.
	The San Diego Writing Project provided training in reading/writing strategies to CCTE Information Communication Technologies (ICT) industry sector teachers.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$1,712,000 – LCFF S/C	$1,920,661 – LCFF S/C
$3,741,000 – Title I	$3,420,072 – Title I

Action 1.6. Cultural Proficiency

(Student Groups)

Actions/Services

PLANNED	ACTUAL
1.6.1. The district will continue to partner with the National Equity Project (NEP) to 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.	**1.6.1.** The National Equity Project's (NEP) presence expanded in 2016-17. Executive leadership, principals and teachers all received professional development. - Principal Leadership and Sustainability Cohort: Selected cohort of leaders received targeted support and instruction. The Leadership Lab is designed to support principals to develop purposeful, culturally responsive relationships with their staffs by cultivating partnerships that enable to building of trust across differences of identity (race, gender, class, family background, life experience, generation, etc.) and the leveraging of that trust in service of deeper ownership and ultimately acceleration of student learning. 27 principals participated in four day-long sessions (9/28/16, 11/2/16 2/8/17 and 4/11/17). - Facilitative Leadership and Coach Clinic: Capacity building for school support to deepen and increase the facilitative leadership and coaching capacity of school support teams "green teams" to make progress on system-wide implementation of learning partnership development. NEP staff conducted guided practice, intensive coaching development, tools, practices and processes for site-based coaching, managing teams and developing a positive group dynamic. A total of 60 participants including selected resource teachers from Leadership and Learning, Family and Community Engagement, the Office of Language Acquisition, Special Education and Information Technology participated in four full-day sessions (9/30/16, 11/4/16, 2/10/17 and 5/19/17).
1.6.2. The district will continue to implement the National Equity Project's (NEP) change management framework to monitor, refine, and improve district and school policies and practices to build a sense of collective responsibility for the experiences and achievements of all students in every school.	**1.6.2.** NEP also provided professional development to building collective site responsibility. Learning Partnership Seminars: Site instructional teams supported to design interventions for focus students to learn from changes in student experience and performance. Approximately 540 participants in each session included principals and site team leaders and area superintendents. Three full-day sessions were held in October 2016, January 2017, and May 2017. In addition, NEP staff conducted site visits to six middle schools to further coach principals and staff on the

- topics covered in the Learning Partnership Seminars.
- Principal and Association Representative (AR) Professional Development: Principals and SDEA site representatives learned about the Educator Growth and Development System to gain an understanding of the professional growth system, understand the importance of developing a school culture conducive for a professional growth system, having tools to solve problems and address challenges in the gap of trust, and develop an action plan that includes the current reality of school climate and culture. A total of 327 principals and SDEA association representatives participated in the full-day training.

The district provided ongoing, continuous and differentiated support for strengthening our system, school policies and practices to build a sense of collective responsibility for the achievement of each and every student, through ongoing district-wide training for school teams and side-by-side on-site coaching support through the Leadership Lab. School teams identified students outside of the sphere of success and began forming learning partnerships with students to support the success of every student. Principals are enrolling their staff members in an effort to build the collective capacity in support of success for every student.

The primary work of organizing for the National Equity Project was developed with Instructional Cabinet. The following series were held: Leadership Lab sessions, Facilitative Leadership and Coaching Clinics, Learning Partnership Series, SDEA/principal team development sessions, and school site learning partnership coaching.

Race/Human Relations and Advocacy staff participated in many of the sessions to further support school sites.

1.6.3. Through equity leadership, the district will continue to redesign schools to:
- Remove the predictability of success or failure that currently correlates with race, socio-economic status, and any other social or cultural factor.
- End inequitable practices, addressing individual and systemic biases, and creating inclusive multi-cultural school environments for adults and children.
- Discover and cultivate the unique talents and interests that everyone possesses.

1.6.3. Area superintendents conducted regular instructional visits with the lens on students who represent equity challenges and provided support and feedback to the site leader around strengthening instruction to ensure equitable outcomes. Area superintendents, principals, and teachers have taken a closer look at the cognition of our neediest learners through observation, conversation, and analysis of student work and performance data.

The Pupil Advocate program has a multi-model approach that serves students, staff, parents and community. The team has provided opportunities for all stakeholders in cultural proficiency, restorative circles and academic expectation experiences.

Counseling and Guidance worked to cultivate the unique talents and interests that all students possess. All school counselors K-12 were trained on the

	Strength-Based approaches that emphasize the importance of identifying the strengths of students and their families to better understand positive approaches to prevention and early intervention. Training was provided to 225 school counselors on the Resilience and Strength-Based approaches in 2016-17. Counseling and Guidance is designing Strength-Based trainings for district staff and schools as needed. An approach based on the National Equity Project's work will be used to build the conceptual framework for the redesign of comprehensive K-12 school counseling programs.
BUDGETED *$600,000 Title I/II*	**ESTIMATED ACTUAL** *$625,854 – Title II*

Expenditures

Action 1.7. Additional Support for Students with Disabilities

(a./b./c. Student Groups)

Actions/Services

PLANNED	ACTUAL
To provide for improved outcomes and close the achievement gap for students with disabilities, the Special Education Department will coordinate, design, and provide for specialized and age-appropriate programs, services, and supports for students; birth to age 5, TK-Grade 12, and ages 18-22. Programs and program services will include:	
1.7.a.1. Providing special education teachers and assistants (e.g., mild/moderate, moderate/severe, resource specialists, deaf and hard of hearing).	**1.7.a.1.** Student support is provided based on staffing and caseload requirements to appropriately meet student needs. These staffing requirements are set forth in both California Education Code and collective bargaining agreements. Support staff is provided based on the Individual Education Plan (IEP) team's determination of student need.
1.7.a.2. Providing additional student support services (e.g., occupational therapy, physical therapy, nursing services, speech and language, and services for the visually impaired).	**1.7.a.2.** Related services support is provided based on staffing and caseload requirements to appropriately meet student needs. These staffing requirements are set forth in both California Education Code and collective bargaining agreements.
1.7.a.3. Providing instructional support, including:	**1.7.a.3.**
● Resource and support staff to identify, develop, and provide professional development, coaching, and instructional tools and resources.	● Special education staff (including resource teachers and related service providers) provide professional development, coaching, and instructional resources for school teams. These resources are catalogued via Electronic Register Online (ERO) and implemented through school site visits. Some examples are balanced literacy training, reclassification training, and developing quality Individual Education Plans (IEP) that guide effective instruction.
● Site administrators to provide guidance, leadership, and support for each area.	● Special education site administrators provide guidance, leadership, and support through school site visits, walk-throughs with administrative staff, and individual support meetings.
● 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,	● The senior school psychologists and Speech/Language Pathologists (SLP), as transdisciplinary teams, provide regular training and support to administrators, teachers, and paraeducators for English Learners (EL) with disabilities. The team also monitors the comprehensive evaluation process for referrals, identification, placement, and appropriate services for ELs with

identification and placement, and appropriate services.
- Offering an Extended School Year (Summer School program).

- Providing specialized equipment, tools and resources to meet the instructional or physical needs of students.

1.7.a.4. 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.

1.7.a.5. Providing central office support for program implementation, technical support, and oversight for state and federal requirements.

1.7.a.6. Offering a variety of specialized schools (e.g., Riley, New Dawn, Marcy Center, Whittier Center).

1.7.a.7. Developing, implementing, and monitoring quality student-centered Individualized Educational Plans (IEPs), including documentation and adherence to requirements and timelines.

1.7.a.8. Using the specific recommendations of the special education department's WestEd study for the purposes of improvement (i.e., appropriate staffing supports, improved service delivery models, training, etc.).

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disabilities.
- The Extended School Year (ESY) program is offered to address regression coupled with lack of recoupment of skills and/or special circumstances related to individual student special needs; participation in ESY is determined by the Individualized Education Plan (IEP) team. Students with disabilities are also provided access to the general education credit recovery Summer School program, if needed.
- Specialized equipment and support is provided to students as determined based on their assessed individual needs, and per recommendation of the IEP team.

1.7.a.4. The Special Education Division has a dedicated translation team that works collaboratively with the district's Translation Department to ensure parents and families are fully included in the educational process.

1.7.a.5. Special Education central office support for program implementation, technical support and oversight for state and federal requirements is provided by a combination of Project Resource Teachers (PRT), senior Speech/Language Pathologists (SLP), school psychologists, lead teachers (low incidence), special education administrators and program managers.

1.7.a.6. The district offers a variety of specialized schools (Riley, New Dawn, Marcy and Whittier) as part of the least restrictive environment continuum. IEP teams complete a comprehensive evaluation and referral process to determine the appropriateness of a specialized school placement. TRACE is also offered as a specialized school placement for students ages 18-22 who require a community-based instructional program.

1.7.a.7. Special Education central office support for developing, implementing and monitoring quality student-centered Individual Education Plans (IEP), including documentation and adherence to requirements and timelines is provided by a combination of Project Resource Teachers (PRT), senior Speech/Language Pathologists (SLP), school psychologists, lead teachers (low incidence), special education administrators and program managers. Recent self-review completed in collaboration with the California Department of Education indicated strengths and areas of improvement.

1.7.a.8. Preliminary recommendations from the WestEd study guided the program changes implemented in 2016-17, including the reorganization and realignment of the division structure to be implemented in 2017-18, preliminary changes to the elementary program to help address a broader continuum of placement options (e.g., moderate/severe class clusters), increasing professional development offerings regarding academic and behavioral support,

	and preliminary work with Positive Behavior Intervention and Support (PBIS) training at school sites.
To provide for improved outcomes and close the achievement gap for students with disabilities, the Special Education Department will coordinate, design, and provide for specialized and age-appropriate programs, services, and supports for students; birth to age 5, TK-Grade 12, and ages 18-22. Programs and program services will include: **1.7.b.1.** Providing instructional support, including: ● Resource and support staff to identify, develop, and provide professional development, coaching, and instructional tools and resources. ● Site administrators to provide guidance, leadership, and support for each area. ● 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. ● Offering an Extended School Year (Summer School program). ● Providing specialized equipment, tools and resources to meet the instructional or physical needs of students. **1.7.b.2.** Providing central office support for program implementation, technical support, and oversight for state and federal requirements.	**1.7.b.1.** ● Special education staff (including resource teachers and related service providers) provide professional development, coaching, and instructional resources for school teams. These resources are catalogued via Electronic Register Online (ERO) and implemented through school site visits. Some examples are balanced literacy training, reclassification training, and developing quality Individual Education Plans (IEP) that guide effective instruction. ● Special education site administrators provide guidance, leadership, and support through school site visits, walk-throughs with administrative staff, and individual support meetings. ● The senior school psychologists and Speech/Language Pathologists (SLP), as transdisciplinary teams, provide regular training and support to administrators, teachers, and paraeducators for English Learners (EL) with disabilities. The team also monitors the comprehensive evaluation process for referrals, identification, placement, and appropriate services for ELs with disabilities. ● The Extended School Year (ESY) program is offered to address regression coupled with lack of recoupment of skills and/or special circumstances related to individual student special needs; participation in ESY is determined by the Individualized Education Plan (IEP) team. Students with disabilities are also provided access to the general education credit recovery Summer School program, if needed. ● Specialized equipment and support is provided to students as determined based on their assessed individual needs, and per recommendation of the IEP team. **1.7.b.2.** Special Education central office support for program implementation, technical support and oversight for state and federal requirements is provided by a combination of Project Resource Teachers (PRT), senior Speech/Language Pathologists (SLP), school psychologists, lead teachers (low incidence), special

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	education administrators and program managers.
To provide for improved outcomes and close the achievement gap for students with disabilities, the Special Education Department will coordinate, design, and provide for specialized and age-appropriate programs, services, and supports for students; birth to age 5, TK-Grade 12, and ages 18-22. Programs and program services will include: **1.7.c.1.** Providing instructional support, including: ● Resource and support staff to identify, develop, and provide professional development, coaching, and instructional tools and resources. ● Site administrators to provide guidance, leadership, and support for each area. ● 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. ● Offering an Extended School Year (Summer School program). ● Providing specialized equipment, tools and resources to meet the instructional or physical needs of students. **1.7.c.2.** 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.	**1.7.c.1.** ● Special education staff (including resource teachers and related service providers) provide professional development, coaching, and instructional resources for school teams. These resources are catalogued via Electronic Register Online (ERO) and implemented through school site visits. Some examples are balanced literacy training, reclassification training, and developing quality Individual Education Plans (IEP) that guide effective instruction. ● Special education site administrators provide guidance, leadership, and support through school site visits, walk-throughs with administrative staff, and individual support meetings. ● The senior school psychologists and Speech/Language Pathologists (SLP), as transdisciplinary teams, provide regular training and support to administrators, teachers, and paraeducators for English Learners (EL) with disabilities. The team also monitors the comprehensive evaluation process for referrals, identification, placement, and appropriate services for ELs with disabilities. ● The Extended School Year (ESY) program is offered to address regression coupled with lack of recoupment of skills and/or special circumstances related to individual student special needs; participation in ESY is determined by the Individualized Education Plan (IEP) team. Students with disabilities are also provided access to the general education credit recovery Summer School program, if needed. ● Specialized equipment and support is provided to students as determined based on their assessed individual needs, and per recommendation of the IEP team. **1.7.c.2.** The Special Education Division has a dedicated translation team that works collaboratively with the district's Translation Department to ensure parents and families are fully included in the educational process. **1.7.c.3.** Special Education central office support for program implementation,

1.7.c.3. Providing central office support for program implementation, technical support, and oversight for state and federal requirements.	technical support and oversight for state and federal requirements is provided by a combination of Project Resource Teachers (PRT), senior Speech/Language Pathologists (SLP), school psychologists, lead teachers (low incidence), special education administrators and program managers.
BUDGETED	ESTIMATED ACTUAL
$188,535,000 – LCFF Base *$14,251,000 – LCFF S/C*	*$195,203,078 – LCFF Base* *$14,456,609 – LCFF S/C*

Expenditures

Action 1.8. Additional Support for English Learners

(English Learners)

Actions/Services

PLANNED	ACTUAL
1.8.1. English Learner (EL) supports will be organized to provide focused cluster-based support with emphasis on: ● Developing highly engaged English Learner Advisory Committees (ELACs). ● Increasing reclassification rates. ● Support for annual testing of English proficiency. ● Response to Instruction and Intervention (RTII) process for English Learner (EL) achievement. ● Best first practices to support English Learners (EL). **1.8.2.** Area superintendents, Common Core Cluster Support Teachers (CCCSTs), English Learner Support Teachers (ELSTs), in collaboration with Office of Language Acquisition (OLA) will organize to support schools in the prevention of Long Term English Learners (LTELs) and underperforming reclassified students. ● ELSTs, EL coordinators, and/or classroom teachers will conduct goal-setting conversations for meeting student proficiency expectations to demonstrate annual growth on the California English Language Development Test (CELDT). ● ELSTs in collaboration with the site English Learner (EL) coordinator will meet with students to review reclassification expectations. ● Parents/guardians will be informed of the reclassification criteria and process. **1.8.3.** To promote accelerated English language development, English Learners (EL) will be provided with appropriate Designated and Integrated English Language Development (ELD) until they are reclassified as English proficient:	**1.8.1. – 1.8.9.** Supports provided by the Office of Language Acquisition provided include: **English Learner Advisory Committees (ELAC)** English Learner Support Teachers (ELST) collaborated with site administrators and English Learner coordinators to support sites in maintaining or increasing parent involvement. For example, the Point Loma Cluster's model of an ELAC format included a general information session for all elementary and middle schools, in which schools receive information and then each individual school breaks out into their own ELAC to consider the needs of their schools and learners. **Reclassification Rates** The Office of Language Acquisition (OLA) is utilizing the potential reclassification report. ELSTs conducted student goal-setting conversations, and developed student e-profiles of potential reclassifications which were sent to site administrators and EL coordinators to expedite the reclassification process. OLA has identified students in Grade 2 who qualify for early reclassification based on meeting the criteria for two consecutive years. **Support for Annual Testing** ELSTs conduct student goal-setting conversations, serve as support for sites as consultants to the testing procedures, and provide refresher training to staff. **Response to Instruction and Intervention (RTII)** International Centers serve as models for intensive academic intervention. Professional development opportunities for International Center teachers and content teachers has been provided by Dr. Eugenia Flores. Students are

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- Daily designated and integrated ELD instruction will be provided at the elementary level.
- Middle and high school master schedules will provide appropriate levels, numbers, and sections of designated English Language Development (ELD) classes to support enrolled English Learners (EL).
- Schools with high numbers of recently arrived/immigrant students will provide daily designated and integrated ELD instruction as well as access to grade level core curriculum, and ensure that they are provided appropriate differentiated instruction.
- Grade K-12 integrated ELD (academic language development across all disciplines) will be provided through core content instruction.

1.8.4. The district, through collaboration between schools and 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, secondary, secondary world language), and oversight of state and federal requirements.

- The Office of Language Acquisition (OLA) and area superintendents will identify schools with high percentages of English Learners (EL) for ELSTs to conduct a learning cycle alongside the classroom teacher to build teacher capacity to serve ELs.
- The Office of Language Acquisition (OLA) and ELSTs will provide supports for dual language schools.

1.8.5. The district will continue to provide and expand access to specialized courses at the middle and high school levels to promote English Learner (EL) achievement, including Academic Language Development (ALD) and Spanish for Spanish speakers.

1.8.6. Summer School English Language Development (ELD) opportunities for credit recovery or acceleration will be provided for English Learners (EL) to lead to timely completion of district graduation/'a-g' requirements and preparation for college, career and community.

1.8.7. The district will increase written translation and oral

provided access to core content, such as Integrated Mathematics and Common Core Math 6, 7, and 8, with the support of an additional teacher. Students are provided the opportunity to use technology, including translation apps.

Best First Practices for English Learners (EL)

ELSTs are aligning California ELD Standards with California Common Core State Standards, and are focusing on key strategies from the California ELA/ELD Framework to support both Integrated and Designated lessons. Talk structures, wait time, and flexible partnerships are being utilized throughout the school day. ELSTs practice the gradual release of responsibility in providing students with private think time, talk structures, guided practice, and independent practice. Classroom teachers are supported alongside Common Core Support Teachers.

Supports for Reducing LTELs and Increasing Performance of Reclassified Students

ELSTs conduct student goal-setting conversations in an effort to reclassify; organize and present student data for staff, students and parents; make parent presentations on how to interpret student CELDT data; provide students the opportunity to discuss CELDT levels and plan next steps; present reclassification information to parents at the District English Learner Advisory Committee (DELAC) general meeting; produce reports on at-risk and LTEL students and help teachers identify students; and assist teachers in formulating a plan of action in order to change the status of focus students.

Integrated and Designated Supports for English Learners (EL)

At all levels, through professional development, ELSTs, classroom teachers and administrators are provided with examples of strategies and supports to promote accelerated English language development. ELSTs expose school sites and teachers to the California ELD standards and use these standards to plan lessons. They support teachers in planning for and implementing supports and strategies such as students engaging in meaningful talk, reading complex texts and writing, as referenced in the ELA/ELD Framework. At the secondary level, the Office of Language Acquisition (OLA) has supported administrators with master schedule planning to ensure ELs have access to both support classes (literacy and math) as well as content area courses. International Center schools are provided with supplemental materials to build foundational skills as well as access to core content. An

interpretation services for families.

1.8.8. The district will develop an English Learner (EL) master plan that includes student expectations, grade level goals and well-articulated pathways for 21st Century college, career and community readiness.

1.8.9. The Office of Language Acquisition (OLA) will convene a committee to begin researching best and promising practices for working with Students with Interrupted Formal Education (SIFE) and refugee students. The committee, composed of staff, parents, and students, will recommend a framework for addressing the unique academic, social, and emotional needs of SIFE and refugee students.

ELD coach, in a co-teaching model, provides differentiated supports tailored to the students' needs. Academic talk structures, such as partner talk, small group share, and whole group conversations support academic language in core content instruction, K-12.

Focus on Instructional Supports

Spotlight schools (Balboa Elementary, Central Elementary and Mann Middle) with high percentages of EL students, were selected to build teacher capacity, support EL students in dual language and general classroom environments. ELSTs support the teaching and learning at these schools. OLA resource teachers provide professional development for dual language teachers. ELSTs and OLA resource teachers provide one-on-one teachers support for new dual language teachers. ELSTs provide instructional supports for dual language teachers through coaching cycles. Curricular support is provided for K-2 teachers receiving Adelante materials and Common Core *en Espanol* for Grades K-5.

Support for ALD and Spanish for Spanish Speakers

In an effort to support Spanish speakers for true multilingualism, OLA is strengthening the History/Social Studies content coursework and developing content courses in Mathematics and Science to be taught in Spanish. The district has maintained the number of ALD classes to support LTELs.

Translation and Interpretation Services

Translation Services expanded its resources by hiring four translators/interpreters (two Spanish, one Somali, and one Vietnamese). Service delivery times were improved through a contract with Language Bank that allows the district to serve more than 100 language needs. This has had a positive impact on parent/teacher conferences and has increased the number of students evaluated to receive the Seal of Biliteracy. By hiring the additional personnel, Translation Services has translated the long versions of the School Accountability Report Cards (SARC) so the district is now in compliance with California Education Code. Translation Services has also been providing an increased level of interpretation services for schools and departments, such as the Family and Community Engagement (FACE) immigration forums.

English Learner Master Plan

The EL Master Plan instructional sections compiled to date include dual/world language course offerings and course sequences, International Centers and course sequence for graduation, the district's vision and accompanying excerpts on the beliefs and values of EL students as noted in state documents.

Students with Interrupted Formal Education (SIFE)

The SIFE Committee has studied the New Arrival Toolkit to determine supports needed to accommodate refugee students with interrupted education. Follow up activities include: translation services, easy access to community resources and family necessities, parent and student orientation to school (possibly video or webcast in student's home language), and gentle ways in which to involve recently arrived parents to school events.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	$9,652,000 – LCFF S/C	*$10,000,756 – LCFF S/C*
	$3,648,000 – Title III	*$3,110,259 – Title III*

Action 1.9. Additional Support for Homeless and Foster Youth

(Homeless and Foster Youth)

	PLANNED	ACTUAL
Actions/Services	**1.9.1.** Resource teachers will work alongside area superintendents and supporting departments to monitor academic progress, attendance rates and behavioral data of youth in transition (homeless/foster) to develop a tiered level of support and resources at school sites with high concentrations of youth in transition. **1.9.2.** 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 safety, attendance, basic needs, and barriers to a student's education or academic interventions. **1.9.3**. Mentor teachers will be located at five high schools (Crawford, Hoover, Lincoln, Morse and San Diego) and paired with at-risk youth identified as homeless and foster to monitor attendance, behavior, school performance and progress toward graduation. **1.9.4.** The district will develop a plan to encourage foster and homeless youth and their parents and guardians to participate as stakeholders in school and district-level initiatives, such as the Local Control and Accountability Plan (LCAP).	**1.9.1.-1.9.2.** Children and Youth in Transition (CYT) resource teachers work alongside area superintendents and support staff through ongoing participation in "green team" meetings. CYT developed a tiered intervention model of support that includes: Tier I Universal Support (indirect support to all district schools K-12 serving youth in transition; direct support to students as needed by four cluster resource teachers), Tier 2 Targeted Support (direct support to students in transition and indirect support to Crawford, Hoover, Lincoln, Morse and San Diego High Schools by four resource teachers), and Tier 3 Intensive Direct Support (intensive direct support for students in transition with the highest number of homeless students; support provided by CYT student advocate, resource teacher and psychologist). **1.9.3.** Four CYT resource teachers based at Crawford, Hoover, Lincoln and San Diego High Schools carry caseloads of homeless/foster at risk youth and monitor academics, behavior and attendance and connect students with resources for success in high school. Teachers create education plans outlining benchmarks, supports, and goals for student in need of additional monitoring and support. Teachers meet multiple times per week with students and site staff to review the plan, discuss progress, link to resources, provide needed assistance in areas of academics and/or social/emotional support. **1.9.4.** Family and Community Engagement is working with Perkins K-8 and Memorial Middle Schools (two of the district's schools with large numbers of homeless families) in training staff on home visits to increase parent participation and engagement in school and district events.
Expenditures	BUDGETED *See Action 4.3.*	ESTIMATED ACTUAL *See Action 4.3*

Action 1.10. Additional Support for African, African American, and Latino Students

(African-American, Latino, Low Income)

	PLANNED	ACTUAL
Actions/Services	**1.10.1.** The district will provide communication and recruitment strategies to families to ensure all eligible students participate in Pre-K and Transitional Kindergarten (TK).	**1.10.1.** All schools have been provided with flyers to distribute to families of TK students. Additional outreach efforts are available upon request in a collaborative effort between the Office of Leadership and Learning and Family and Community Engagement. A current website presence provides relevant information. Communication and recruitment strategies included flyers, banners, targeted phone messages, communications specific to each Board member's area of the district, special enrollment events, personalized enrollment appointments, and a flexible enrollment process. Outreach also included inter-departmental resources, community stakeholders, and state legislation. Press conferences, news media releases and positive news encouraged enrollment. A website and updated map provides current openings. Early literacy coaching and Family Fridays recruiting were venues for inviting families to participate. The Family and Community Engagement (FACE) team supported families by (i.e., military) to encourage enrollment in district Pre-K and TK programs. A FACE resource teacher specializing in early literacy developed the Transition from PK to TK/K, attended monthly Early Childhood Education Advisory meetings and provided professional development to early childhood education teachers for stronger PK/TK/K instructional and parental alignment.
	1.10.2. The district will improve graduation rates for African American and Latino students.	**1.10.2.** The 21st Century Community Learning Center (CCLC) After School Safety and Enrichment for Teens (ASSETS) grant provided funding for after school cultural awareness clubs at Clairemont, Hoover, Kearny, Lincoln, Madison, Mission Bay, Morse, Point Loma, San Diego, Serra and Twain High Schools and the San Diego School of Creative and Performing Arts. CAVE grading indicates increased enrollment in CCTE Computer Science courses for African American students.
	1.10.3. The district will recruit teachers and staff that are reflective of and possess the cultural proficiency to effectively engage its diverse student population.	**1.10.3.** The Human Resources Services Division (HRSD) began implementing several recommendations from the 2014 Teacher Pipeline Taskforce Final Report, with a targeted focus on early recruitment. HRSD researched university programs that graduated diverse student populations. These programs were the focus of the out-of-state recruitment events. In addition, HRSD hosted or participated in 19 recruitment events for 2016-17 teacher staffing. Military partnerships were developed with local bases as a recruiting source. During all

interviews, candidates who met the district's criteria were offered early contracts. HR focused on diverse candidates who demonstrate cultural proficiency in a large urban setting.

HRSD implemented the Taskforce recommendation to streamline the hiring process by reviewing hiring procedures, communication to candidates and purchase of a new application management system.

HRSD partnered with the Induction Program and College, Career and Technical Education to focus on resources needed to develop a teacher pipeline for graduating seniors to attend college, earn teaching credentials, and become classroom teachers in the district.

HRSD reestablished a partnership with the non-profit San Diego Education Fund (SDEF), which provides scholarships to district students who wish to enter into the field of education. HRSD assisted SDEF in marketing this scholarship opportunity.

HRSD and the San Diego Education Association (SDEA) convened the Teacher Pipeline Advisory Committee to ensure the recommendations of the final report are being implemented, and identified the following priorities: reestablish the district intern program for hard-to-staff areas; establish an internal "grow your own" program (focus on expansion of CCTE Pathways and Educators Rising Clubs); continue to grow partnerships with higher education; develop a marketing program.

Based on the priorities of the Teacher Pipeline Advisory Committee, HRSD is working with the Office of Secondary Schools and the non-profit San Diego Teacher Academy to create a true teacher pipeline. The San Diego Teacher Academy will provide mentoring for graduation seniors.

HRSD is working with the Teacher Induction Program to submit a Classified Paraprofessional to Teacher grant.

The district has renewed its agreement with Teach for America to recruit and hire teachers in high need content areas.

Each time a set of data is reviewed and analyzed, Area Superintendents and principals have conversations about which students are not performing at mastery. Clear and precise next steps are developed to address the needs of the students not demonstrating adequate progress. School teams are strengthening their PLCs by developing more reliable ways of assessing student learning. The district has set clear expectations for PLCs and provided professional development to elementary and middle school principals on strengthening PLCs. School leaders have also received professional development around MTSS. Not all schools have fully functioning PLCs and/or strong MTSS and will need continued support in this area.

1.10.4. Through collaborations with the Race Human Relations and Advocacy (RHRA) Department, central office and school staff, the cultural proficiency of all staff will be developed to effectively engage in the diversity of all students, families, and staff.

1.10.5. 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.

1.10.6. 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.

1.10.7. A robust mentoring program that engages district staff, advocacy groups, and other community members to serve as trained mentors to increase the academic and social success of African American and Latino students will be developed.

1.10.8. 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.

1.10.4. Race/Human Relations and Advocacy provided the following services: Ascending Scholars Mentorship Program, Hombre Noble/Majeure, Restorative Circles, cultural proficiency professional development, school crisis mediation, team building, ethnic studies lessons, community forums and conferences.

1.10.5. The district continued to expand restorative practices and positive behavioral interventions and supports (PBIS). Restorative practices included: the ability to share staff with Race/Human Relations and Advocacy to support professional development and schools; contracting with the National Conflict Resolution Center (NCRC); continued support with the original pilot schools; the creation of a vertical alignment pilot in the Lincoln Cluster involving Porter Elementary, Knox Middle and Lincoln High Schools; expansions of professional development opportunities; increased requests for restorative trainings at school sites; increased numbers of participants in the professional development sessions. PBIS included: moving from a consultant to provide the professional development to an in-house model with district staff; identification of 12 staff that are trained in how to provide professional development in the PBIS framework and are knowledgeable about how it fits into an integrated Multi-Tiered System of Support; continued development and refinement for seven school teams in their school climate practices and policies; the addition of seven new teams that are beginning the process.

1.10.6. The district continued its review of program effectiveness during the 2016-17 school year.

1.10.7. Mentoring programs have been offered through the Reconnection Department (a transfer of responsibility from Youth Advocacy).

1.10.8. Student-lead high school and middle school Genders and Sexualities Alliance (GSA) Clubs bring together LGBTQIA and straight students to support each other, provide a safe place to socialize, and create a platform to fight for racial, gender, LGBTQIA, and economic justice. GSAs empower students to educate their fellow students and communities, advocate for just policies that protect LGBTQIA youth from harassment and violence, and organize in coalition with other youth groups across identity lines (including race, ethnicity, and class lines) to address broader issues of advocacy, access and education. The leadership work of GSAs prioritizes building alliances and coalition building among all students.

The Family and Community Engagement team launched the Equity Coalition

with parents, staff, community members and students to work collaboratively on district equity issues. Going forward, the Coalition's focus will include family engagement as an equity issue and how to increase communication and information with stakeholders. Family and Community Engagement has also begun work on Safe and Welcoming Schools, assessment systems, and the communication and information sharing of these topics with stakeholders.

1.10.9. The development of Ethnic Studies courses that meet the 'a-g' elective history requirement will be expanded, and an Ethnic Studies pathway that culminates with students taking college-level Ethnic Studies courses will be developed.

1.10.9. The Ethnic Studies course was developed, approved by UC and offered during the 2016-17 school year to all Grade 9 students at Lincoln High School.

1.10.10. The district will provide support for parents and families of underachieving African American and Latino students.

1.10.10. School counselors monitor progress of underachieving students in conjunction with school staff at all grade levels. School counselors engage with families about student progress, and collaborate with the site teams on support options. Race/Human Relations and Advocacy staff provided specific support to students as needed.

Project Ujima and community forums provided outreach and support to African American and Latino families.

1.10.11. The district will support the goals of the Pledge to Improve the Achievement of Young Men of Color Plan by:
- Increasing enrollment of males of color in early learning programs (i.e., Pre-K, TK).
- Increasing enrollment of males of color in advanced courses (e.g., Advanced Placement [AP], 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]).
- Developing an Ethnic Studies introductory course, using culturally empowered curriculum.
- Developing culturally relevant curricula products (i.e., lesson plans and resources).
- Continuing to monitor the progress of males of color using formative assessments and other measures, intervening when students are not demonstrating growth.
- Increasing the diversity of all staff.

1.10.11. The Middle to High School Day event provided middle school students with a tour of their local high school to learn about academy programs and CCTE pathways. CCTE high school teachers met with Grade 8 students to discuss high wage, high demand, and high skill industry sectors, providing for a fun and engaging experience. The Black Chamber of Commerce partnered with CCTE to provide guest speakers and work-based learning opportunities.

Some school teams have well-developed systems and structures for monitoring progress of males of color and are providing targeted supports and interventions to ensure that students of color are successful. Some schools have implemented their new learning form NEP and have developed strong learning partnerships for students of color.

HRSD implemented many of strategies in recruiting diverse candidates for all positions, such as the Neogov Application Management System.

The district implemented a preschool for all program that includes increased opportunities, family engagement, and targeted services for students to be ready for Kindergarten. In the 2015-16 school year, 651 male students of color participated in Pre-K. This number increased to 675 in the 2016-17 school year.

Additional intervention counselors were assigned to the five priority high schools and are assisting with monitoring data. Race/Human Relations and Advocacy staff participated in the development of the Ethnic Studies course and in curriculum vetting to ensure cultural relevance of district materials.

	BUDGETED	ESTIMATED ACTUAL
Expenditures	*$433,000 - LCFF* *$247,000 – Title I* *$316,000 – Title II*	*$243,491 – LCFF S/C* *$239,589 – Title I* *$278,502 – Title II*

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

| Describe the overall implementation of the actions/services to achieve the articulated goal. | LCAP Goal 1, Closing the Achievement Gap, was implemented with fidelity. It included ten topics that the district has identified as key to closing the achievement gap:

● 1.1. Multiple Measures and Data
● 1.2. Support for Early Learning Programs
● 1.3. Support for Secondary Student Access to High-Level Coursework Leading to Graduation
● 1.4. Supplemental School Allocations for Multiple Levels of Support
● 1.5. Additional Intervention and Student Support
● 1.6. Cultural Proficiency
● 1.7. Additional Support for Students with Disabilities
● 1.8. Additional Support for English Learners
● 1.9. Additional Support for Foster Youth
● 1.10. Additional Support for African American and Latino Students

Focusing specifically on the implementation of LCAP Goal 1.2., Support for Early Learning Programs, staff identified areas on which continued emphasis is needed to ensure that the district develops and successfully implements a well-articulated pathway from Pre-School through Grade 3, including language instruction:

● Teachers need support with reading strategies
● Teachers need support with balanced literacy
● Case study is a powerful tool for measuring student growth, teacher growth, and coaching growth
● Growth mindset matters
● Sustainability is essential to student success
● Professional development for teachers and principals augments the potential for impact in student-centered coaching cycles
● More resource teachers are needed to support early literacy efforts
● Need to change the learning paradigm to dispel the myths around acquiring language
● Teachers need support in understanding/implementing Designated and Integrated ELD
● A clear focus on language development for the youngest learners can serve to bridge the achievement gap

In reviewing the success of LCAP Goal 1 during the 2016-17 school year, area superintendents identified several schools that are implementing strategies that show a clear indication of successfully closing the achievement gap. Specifically evidenced at Chesterton Elementary, English Learners and students with disabilities achieved 62 and 25, respectively, on |

the 2016 ELA Smarter Balanced Assessment, compared to districtwide English Learners (21) and students with disabilities (19). This may be attributed in part to the consistent implementation of the early literacy strategies outlined in LCAP Goal 1.2. for all students, including English Learners and students with disabilities, such as: lower class size and differentiated instruction in Transitional Kindergarten (TK) - Grade 3; targeted intervention and support for at-risk learners; professional development and collaborative conversations for teachers; meaningful assessment; purposeful parent engagement and partnership; providing access to age-appropriate educational opportunities for students with disabilities with their non-disabled peers; and building early learning language and literacy skills capacity.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The effectiveness of the actions/services for this goal suggest beginning or mixed success. On the Smarter Balanced English language arts assessment, some traditionally lower-performing groups (e.g., African American, Latino) had greater improvement from 2015 to 2016 compared to traditionally higher-performing groups. Further, on the same assessment, economically disadvantaged students had nearly double the improvement as their non-economically disadvantaged peers. Similarly, on graduation rate, there was greater improvement for African American and Latino students (2.7 and 2.0 points respectively). Evidence of closing the achievement gap is also evident on the percentages of graduates achieving grades of C or higher on UC 'a-g' coursework. In comparing 2015 to 2016, African American and Latino students saw increases of about 10 and 7 points respectively.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Goal 1.1: Increase in Expenditures for LCFF Base primarily related to mid-year salary increase.
	Goal 1.2: Increase in Expenditures for LCFF S/C related to Early Childhood Education contribution.
	Goal 1.3: Realignment of resources in the Office of Secondary Schools, not an overall increase to budget.
	Goal 1.4: Reduction in Other funds related to 11 schools falling out of Program Improvement. Additionally, site funds in supplemental/concentration intervention and Title I underspent.
	Goal 1.5: Realignment of resources related to Online Learning and Saturday School and offset by reduced contribution to fund after school programs.
	Goal 1.6: Realignment of resources for increase in National Equity Project funding, not an overall increase in budget.
	Goal 1.7: Increase in Expenditures for Special Education contribution, primarily related to non-public tuition expenses and mid-year salary increase. Partially offset by psychologists in Goal 4.1.
	Goal 1.8: Increase in Expenditures for LCFF S/C related to mid-year salary increase.
	Goal 1.10: Variance related to vacancies in the Race/Human Relations Department.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	Guided by the observations noted above during 2016-17 implementation of LCAP Goal 1.2., the district is moving toward an integrated approach to instruction for early learners that includes combining the vision of early literacy and English language development: ● All children can learn to read ● Every student, including English Learners, must learn to read well and on time ● Early learning matters most ● Language and reading are integrally connected

- Language is the basis for literacy success
- Strengthening Designated and Integrated ELD are essential for student success

LCAP Goal 1.2.a. and b. has been revised to ensure that by 2020 all Grade 3 students are reading proficiently. Early literacy work will include TK-K teams (mini course of study), Pre-School teams (seamless transition to TK or K), co-teaching partnerships at Grades K-2 and 3-5, leadership trainings such as half day principal conferences, and student-centered coaching to impact learning and close the achievement gap. Combining the efforts of early reading and language will have greater impact on all students' reading achievement from the start.

A fully integrated team of early literacy resource teachers, English Language Instructional Resource Teachers and Family and Community Engagement staff will form a new, fully integrated Early Literacy and Language Acquisition (ELLA) Program whose charge will be to build effective reading/language learning in Grades Pre-K through 1.

For 2017-18, LCAP Goal 1.2.a. and b. Actions and Services reflect the concepts below:
- Strategic integration of language and literacy for all students
- Teaching as a process not a program
- Assuming a learning stance individually and collectively by examining the connection between language and reading, assessing language in meaningful authentic ways, and designing Designated ELD that is meaningful, engaging and authentic
- Tools to build strong reading/language teachers such as content and pedagogical knowledge, assessment analysis and action, intervention strategies and processes, strategic use of time, and leadership
- Coaching for student impact through school teams (Pre-K to Grade 1), year-long coaching cycles, focusing on case study students across the instructional year, bridging the gap between what students need to learn and what teachers need to know
- Professional development such as a three-day Summer Institute and bi-monthly retreats for the entire learning network and regular walk-throughs
- Three family trainings (reading, writing, talking) per school across the instructional year

<u>Annual Update</u>   **LCAP Year Reviewed: 2016-17**

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 learning, assuring readiness for a full range of post-graduation options.

State and/or Local Priorities Addressed by this goal:	STATE ☒ 1 ☒2 ☐3 ☐4 ☒5 ☐6 ☒7 ☐8
	COE ☐9 ☐ 10
	LOCAL Vision 2020: Access to broad and challenging curriculum.

<u>ANNUAL MEASURABLE OUTCOMES</u>

EXPECTED	**ACTUAL**
1. Availability of standards aligned instructional materials: Maintain at 100% (per annual Board resolution of sufficiency)	1. Availability of standards aligned instructional materials: 100% (per annual Board resolution of sufficiency)
2. Completion of 'a-g' course sequence with grades of C or higher: 66.3%	2. Completion of 'a-g' course sequence with grades of C or higher: 59.6%
3. Students on track after their second year of high school for the district course sequence ('a-g') included in district graduation requirements: 76.7%	3. Students on track after their second year of high school for the district course sequence ('a-g') included in district graduation requirements: 71.0%
4. Increased enrollment and passage rates in advanced coursework (i.e., AP, IB, honors, and community college courses): Participation 42.6%; Passing 65.6%	4. Increased enrollment and passage rates in advanced coursework (i.e., AP, IB, honors, and community college courses): Participation 42.0%; Passing 59.4%
5. College, Career and Technical Education (CCTE) course sequence completion (seniors passed 3 or more courses): 37.7%	5. College, Career and Technical Education (CCTE) course sequence completion (seniors passed 3 or more courses): 56%

6. Percentage of students earning D and F grades:
    a. Grade 6 = 8.1%
    b. Grade 7 = 10.5%
    c. Grade 8 = 11.1%
	6. Percentage of students earning D and F grades: (*Information Pending as of 6-13-17*)
	    a. Grade 6 = %
	    b. Grade 7 = %

d. Grade 9 = 16.5% e. Grade 10 = 13.0% f. Grade 11 = 10.1% g. Grade 12 = 6.0% 7. Percentage of graduates earning a Seal of Biliteracy: 6.2%	c. Grade 8 = % d. Grade 9 = % e. Grade 10 = % f. Grade 11 = % g. Grade 12 = % 7. Percentage of graduates earning a Seal of Biliteracy: 6.7%

Action 2.1. Pathways to College and Career Readiness

(All Students)

Actions/Services

PLANNED	ACTUAL
2.1.1. Coherent and well-articulated programs and course pathways will be provided within and across all grade levels that lead to meaningful graduation for all students, in preparation for college, career, and community.	**2.1.1.** Targeted professional development for project-based learning, including revised client-based Spring 2017 projects at Clairemont High School resulted in ongoing calibration of rigor and vertically aligned expectations for transferable skill development.
2.1.2. The district will monitor master schedules to ensure access to 'a-g' courses for all high school students and all student groups.	**2.1.2.** Secondary counselors provide a detailed analysis of each student in Grades 9, 10, 11 and 12 who are potentially at risk and make corresponding recommendations for correction to site counselors; a detailed list is provided to area superintendents and the Office of Secondary Schools twice yearly.

College, Career and Technical Education (CCTE) monitors master schedules for CCTE pathway sequence completion and meets with principals and counselors to ensure that all students have access to high quality pathways. |
| **2.1.3.** School staffs will support students and families to plan and monitor courses to prepare them for graduation and post-graduation opportunities (e.g., 4- and 6-year plans, Naviance). | **2.1.3.** The Office of Secondary Schools hosted graduation requirements trainings and offered Unlocking the Genius experiences to review graduation requirements that included post-graduation opportunities based on student inventories. |
| **2.1.4.** The district will promote agency in all students in Grades 8 and 10 through a work-based learning experience that results in the development of a Grade 8 agency plan and a Grade 10 post-secondary/financial plan.

● Through partnerships with the San Diego Workforce Partnership, Qualcomm, UCSD Extension, Junior Achievement, and Project Lead the | **2.1.4.** Partnership agreements with Qualcomm, Raytheon, SeaWorld, and Junior Achievement were established in Fall 2016, allowing students to engage in off-campus work-based learning experiences. STEAM leadership series lectures were designed for high school pathway students and were held at Illumina, Clairemont High School, and the Salk Institute. All Grade 8 students participated in the Unlocking the Genius (UTG) experience in one of four locations: UCSD Extension, their feeder high school, the Art Institute of California, or their own middle school. In advance of this experience, students took two diagnostics, Thrively and SuperStrong, which informed them of their strengths and primary personality traits. This knowledge helped students fully engage in the |

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Way (PLTW), all Grade 8 students will leave middle school and all Grade 10 students will leave high school with a personalized college and career experience that will help them identify their strengths and interests in an effort to ensure that every student has the opportunity to unlock their personal genius and enter high school and college, career and community with the beginning of a plan that will lead to post-secondary success and a meaningful graduation.

- Each student in Grade 8 will visit UCSD Extension or Qualcomm and take the Thrively Strength Assessment that identifies each student's individual strengths across 23 factors. Strength areas include focus, persistence, patience, morality, adaptability, resilience, leadership, analytical and creative thinking. The results of each student's strength inventory will be revealed and students will engage in an opportunity that connects them to their strengths/interests as they relate to the San Diego workforce. An agency plan will be created to bring to their high school counselors.

- Students in Grade 10 will take the Junior Achievement Strong Interest Inventory to expand the connection between the student's strengths and interests to strengthen goal setting that leads to a meaningful graduation and post-secondary success. Students in Grade 10 will create a post-secondary and financial plan connected to their

UTG sessions which challenged the students to apply their strengths in collaborative environments. At the conclusion of the day, students were guided through the construction of a 4-year high school plan in consideration of their personal strengths and coached to advocate on their own behalf in pursuit of their long-term goals. All Grade 10 students engaged in four financial literacy lessons designed to prepare them for their experience at Junior Achievement's Finance Park. Post experience, students constructed a tri-colored projected resume of all the post-secondary/work-based learning experiences they will need to reach their financial goals in consideration of their strengths – identified through the SuperStrong assessment prior to the experience.

inventory results. The Strong Inventory identifies characteristics such as conventional, realistic, investigative, artistic, social, and enterprising.	
BUDGETED	**ESTIMATED ACTUAL**
See Actions 1.2., 1.3., 1.7., 1.8., 1.9., 1.10., 2.2., 2.5.	*See Actions 1.2., 1.3., 1.7., 1.8., 1.9., 1.10., 2.2., 2.5.*

Expenditures

Action 2.2 Enriched and Enhanced Learning Opportunities

(a. All Students; b./c. Student Groups)

Actions/Services

PLANNED	ACTUAL
2.2.a.1. All students will have access to advanced courses and learning opportunities (e.g., Advanced Placement [AP], International Baccalaureate [IB], Honors, college courses, and Gifted and Talented Education [GATE].	**2.2.a.1.** The district allocated three years of financial support (through June 2019) from the College Block Grant for students who qualify for Free or Reduced Price Lunch to ensure equitable access to Advanced Placement (AP) and International Baccalaureate (IB) courses and exams.
2.2.a.2. In addition to the core content areas of math, science, English/Language Arts, social studies, 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; Visual and Performing Arts (VAPA); instrumental music; 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.	Universal CogAT Testing is administered to all Grade 2 students as part of the GATE identification process. Students who meet retest parameters are retested in Grade 5.
	2.2.a.2. Partnership agreements with Qualcomm, Raytheon, SeaWorld, and Junior Achievement were established in Fall 2016, allowing students to engage in off-campus work-based learning experiences. STEAM leadership series lectures were designed for high school pathway students and were held at Illumina, Clairemont High School, and the Salk Institute.
	The Office of Secondary Schools has developed a sequence of optional "nuts and bolts" trainings for site Advancement Via Individual Determination (AVID), Advanced Placement (AP) and International Baccalaureate (IB) coordinators to increase the effectiveness and efficiency in communication and standardized procedures.
	Enhanced College, Career and Technical Education (CCTE) learning opportunities include Teen Iron Chef/Prostart competition for culinary programs, video competitions (IVIE, Waste No Water, San Diego County Fair, etc.) for media programs, First Robotics competition for CCTE engineering programs, and CCTE Showcase for all programs. Extended learning opportunities were provided through CTSOs, internships, job shadows and CCTE clubs.
	GATE instructional strategies are embedded into all core content areas in Grades 3-8 by teachers who have been district GATE certified.
	The district adopted a Visual and Performing Arts Strategic Plan to broaden and improve the district's VAPA program.
2.2.a.3. The district will expand Ethnic Studies courses that meet the 'a-g' elective history requirement, and continue partnering with the San Diego Community College District to provide a capstone	**2.2.a.3.** An Ethnic Studies pilot course was implemented for Grade 9 students at Lincoln High School. Upon completion of the Grade 9 course, students may progress to higher level ethnic studies courses through dual enrollment in community college classes.

course (the last course in a planned sequence necessary for employment in an identified occupation) for the Ethnic Studies pathway.

2.2.a.4. Sites will collaborate with the district GATE Department to plan, clarify, and improve the GATE program.

2.2.a.5. Additional Visual and Performing Arts opportunities will be provided to selected Title I schools.

2.2.a.6. Visual and Performing Arts will be enhanced by beginning a yearly band uniform replacement rotation cycle, providing additional musical instruments and repairs, and support in vocal music, dance, and theater.

2.2.a.7. The district will provide culturally enriching, off-site experiences for selected schools, including activities at Old town, Balboa Park and Mission Trails Regional Park.

2.2.a.4. The GATE Department assists schools through site-based professional development, professional learning community meetings, and model lessons around GATE instructional strategies, differentiation, formative assessment, Socratic seminar, using new icons of depth and complexity in all content areas.

2.2.a.5. For two years, 22 Title I schools received the Learning Through the Arts integration program where teaching assistants teach alongside classroom teachers to increase student achievement. This year, six elementary schools participated in the Arts Education Program in which classroom teachers participate in collaboration time while students receive arts instruction from credentialed teachers.

2.2.a.6. New band uniforms have been ordered for Morse and San Diego High Schools. The district purchased 901 new musical instruments which were distributed district-wide. New tools have been acquired for the musical repair program, increasing the quantity and quality of repairs. The VAPA Department offered a full day of professional development for all VAPA teachers in August 2017, and many other informal professional development opportunities were offered, strengthening instruction in all four arts disciplines.

2.2.a.7. Culturally enriching opportunities were offered at the Old Town and Balboa Park programs, with increased attendance over the 2015-16 school year: Old Town participation increased by 22%, while Balboa Park had a 100% increase in the number of schools participating and a 279% increase in the number of students attending.

2.2.b.1. All students will have access to advanced courses and learning opportunities (e.g., Advanced Placement [AP], International Baccalaureate [IB], Honors, college courses, and Gifted and Talented Education [GATE].

2.2.b.2. In addition to the core content areas of math, science, English/Language Arts, social studies, and physical education, the district will provide enhanced and extended learning

2.2.b.1. The district allocated three years of financial support (through June 2019) from the College Block Grant for students who qualify for Free or Reduced Price Lunch to ensure equitable access to Advanced Placement (AP) and International Baccalaureate (IB) courses and exams.

   Universal CogAT Testing is administered to all Grade 2 students as part of the GATE identification process. Students who meet retest parameters are retested in Grade 5.

2.2.b.2. Partnership agreements with Qualcomm, Raytheon, SeaWorld, and Junior Achievement were established in Fall 2016, allowing students to engage in off-campus work-based learning experiences. STEAM leadership series lectures were designed for high school pathway students and were held at Illumina, Clairemont High School, and the Salk Institute.

   The Office of Secondary Schools has developed a sequence of optional

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; Visual and Performing Arts (VAPA); instrumental music; 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.

2.2.b.3. The district will expand Ethnic Studies courses that meet the 'a-g' elective history requirement, and continue partnering with the San Diego Community College District to provide a capstone course (the last course in a planned sequence necessary for employment in an identified occupation) for the Ethnic Studies pathway.

2.2.b.4. Sites will collaborate with the district GATE Department to plan, clarify, and improve the GATE program.

2.2.b.5. Additional Visual and Performing Arts opportunities will be provided to selected Title I schools.

2.2.b.6. Visual and Performing Arts will be enhanced by beginning a yearly band uniform replacement rotation cycle, providing additional musical instruments and repairs, and support in vocal music,

"nuts and bolts" trainings for site Advancement Via Individual Determination (AVID), Advanced Placement (AP) and International Baccalaureate (IB) coordinators to increase the effectiveness and efficiency in communication and standardized procedures.

Enhanced College, Career and Technical Education (CCTE) learning opportunities include Teen Iron Chef/Prostart competition for culinary programs, video competitions (IVIE, Waste No Water, San Diego County Fair, etc.) for media programs, First Robotics competition for CCTE engineering programs, and CCTE Showcase for all programs. Extended learning opportunities were provided through CTSOs, internships, job shadows and CCTE clubs.

GATE instructional strategies are embedded into all core content areas in Grades 3-8 by teachers who have been district GATE certified.

The district adopted a Visual and Performing Arts Strategic Plan to broaden and improve the district's VAPA program.

2.2.b.3. An Ethnic Studies pilot course was implemented for Grade 9 students at Lincoln High School. Upon completion of the Grade 9 course, students may progress to higher level ethnic studies courses through dual enrollment in community college classes.

2.2.b.4. The GATE Department assists schools through site-based professional development, professional learning community meetings, and model lessons around GATE instructional strategies, differentiation, formative assessment, Socratic seminar, using new icons of depth and complexity in all content areas.

2.2.b.5. For two years, 22 Title I schools received the Learning Through the Arts integration program where teaching assistants teach alongside classroom teachers to increase student achievement. This year, six elementary schools participated in the Arts Education Program in which classroom teachers participate in collaboration time while students receive arts instruction from credentialed teachers.

2.2.b.6. New band uniforms have been ordered for Morse and San Diego High Schools. The district purchased 901 new musical instruments which were distributed district-wide. New tools have been acquired for the musical repair program, increasing the quantity and quality of repairs. The VAPA Department offered a full day of professional development for all

dance, and theater. **2.2.b.7.** The district will provide culturally enriching, off-site experiences for selected schools, including activities at Old town, Balboa Park and Mission Trails Regional Park.	VAPA teachers in August 2017, and many other informal professional development opportunities were offered, strengthening instruction in all four arts disciplines. **2.2.b.7.** Culturally enriching opportunities were offered at the Old Town and Balboa Park programs, with increased attendance over the 2015-16 school year: Old Town participation increased by 22%, while Balboa Park had a 100% increase in the number of schools participating and a 279% increase in the number of students attending.

2.2.c.1. All students will have access to advanced courses and learning opportunities (e.g., Advanced Placement [AP], International Baccalaureate [IB], Honors, college courses, and Gifted and Talented Education [GATE].
2.2.c.2. In addition to the core content areas of math, science, English/Language Arts, social studies, 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; Visual and Performing Arts (VAPA); instrumental music; 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.
2.2.c.3. The district will expand Ethnic Studies courses that meet the 'a-g' elective history requirement, and continue partnering with the San Diego Community
	2.2.c.1. The district allocated three years of financial support (through June 2019) from the College Block Grant for students who qualify for Free or Reduced Price Lunch to ensure equitable access to Advanced Placement (AP) and International Baccalaureate (IB) courses and exams.
	    Universal CogAT Testing is administered to all Grade 2 students as part of the GATE identification process. Students who meet retest parameters are retested in Grade 5.
	2.2.c.2. Partnership agreements with Qualcomm, Raytheon, SeaWorld, and Junior Achievement were established in Fall 2016, allowing students to engage in off-campus work-based learning experiences. STEAM leadership series lectures were designed for high school pathway students and were held at Illumina, Clairemont High School, and the Salk Institute.
	    The Office of Secondary Schools has developed a sequence of optional "nuts and bolts" trainings for site Advancement Via Individual Determination (AVID), Advanced Placement (AP) and International Baccalaureate (IB) coordinators to increase the effectiveness and efficiency in communication and standardized procedures.
	    Enhanced College, Career and Technical Education (CCTE) learning opportunities include Teen Iron Chef/Prostart competition for culinary programs, video competitions (IVIE, Waste No Water, San Diego County Fair, etc.) for media programs, First Robotics competition for CCTE engineering programs, and CCTE Showcase for all programs. Extended learning opportunities were provided through CTSOs, internships, job shadows and CCTE clubs.
	    GATE instructional strategies are embedded into all core content areas in Grades 3-8 by teachers who have been district GATE certified.
	    The district adopted a Visual and Performing Arts Strategic Plan to broaden and improve the district's VAPA program.
	2.2.c.3. An Ethnic Studies pilot course was implemented for Grade 9 students at Lincoln High School. Upon completion of the Grade 9 course, students may progress to higher level ethnic studies courses through dual enrollment in community college classes.

College District to provide a capstone course (the last course in a planned sequence necessary for employment in an identified occupation) for the Ethnic Studies pathway.

2.2.c.4. Sites will collaborate with the district GATE Department to plan, clarify, and improve the GATE program.

2.2.c.5. Additional Visual and Performing Arts opportunities will be provided to selected Title I schools.

2.2.c.6. Visual and Performing Arts will be enhanced by beginning a yearly band uniform replacement rotation cycle, providing additional musical instruments and repairs, and support in vocal music, dance, and theater.

2.2.c.7. The district will provide culturally enriching, off-site experiences for selected schools, including activities at Old town, Balboa Park and Mission Trails Regional Park.

2.2.c.4. The GATE Department assists schools through site-based professional development, professional learning community meetings, and model lessons around GATE instructional strategies, differentiation, formative assessment, Socratic seminar, using new icons of depth and complexity in all content areas.
2.2c.5. For two years, 22 Title I schools received the Learning Through the Arts integration program where teaching assistants teach alongside classroom teachers to increase student achievement. This year, six elementary schools participated in the Arts Education Program in which classroom teachers participate in collaboration time while students receive arts instruction from credentialed teachers.
2.2.c.6. New band uniforms have been ordered for Morse and San Diego High Schools. The district purchased 901 new musical instruments which were distributed district-wide. New tools have been acquired for the musical repair program, increasing the quantity and quality of repairs. The VAPA Department offered a full day of professional development for all VAPA teachers in August 2017, and many other informal professional development opportunities were offered, strengthening instruction in all four arts disciplines.
2.2./c.7. Culturally enriching opportunities were offered at the Old Town and Balboa Park programs, with increased attendance over the 2015-16 school year: Old Town participation increased by 22%, while Balboa Park had a 100% increase in the number of schools participating and a 279% increase in the number of students attending.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$34,089,000 – LCFF Base	*$32,870,184 – LCFF Base*
$16,185,000 – LCFF S/C	*$16,518,623 – LCFF S/C*
$1,500,000 – Title I	*$1,929,321 – Title I*

Action 2.3. Aligned District Course of Study and Curriculum

(a. All Students; b./c. Student Groups)

	PLANNED	ACTUAL
Actions/Services	**2.3.a.1.** The district will review, update and monitor its course of study to fully align with the Common Core and English Language Development (ELD) State Standards, the Next Generation Science Standards (NGSS), and the University of California (UC) 'a-g' requirements.	**2.3.a.1.** The 2016-17 Course of Study was substantially revised. Course pathways were updated, course descriptions were revised to be aligned with Common Core and ELD State Standards, the Next Generation Science Standards (NGSS) and the UC 'a-g' requirements.
	2.3.b.1. The district will develop and refine standards aligned, core content and course curriculum maps, tools, and guides, including access to quality digital tools and reputable online resources in service of effective teaching and learning for diverse groups.	**2.3.b.1.** Resource teachers in Math, English, History and Science work directly with school sites to support this effort. Curriculum maps have been revised for the majority of CCTE courses. Industry Sector Advisory Boards (ISAB) reviewed and updated all CCTE courses.
	2.3.b.2. Leadership and staff will develop and implement curriculum, educational collections, and resources that provide programs and services that are inclusive of the needs of all students and the communities they serve.	**2.3.b.2.** Moodle courses in AP Computer Science for high school and Introduction to Coding for middle school were developed. A Moodle course for Computer Science Teaching resources to be used for all computing classes was developed. The district began working with UCSD CREATE writing project to develop training for teachers on how to teach writing for the AP Computer Science Principles, Explore and Performance Task. An AP Audit Syllabus for AP Computer Science Principles is in development. The district collaborated with Junior Achievement to provide guest speakers and student field trips during Computer Science Education week, and consulted with Junior Achievement to develop a coding competition. Computers are upgraded on a regular cycle based on course needs. Bond-funded modernization and new construction projects include new infrastructure to support digital resources.
		Blended learning was offered for CCTE online courses.
		The 21st Century Community Learning Center (CCLC) After School Safety and Enrichment for Teens (ASSETS) grant provided funding for additional after school library hours at Clairemont, Hoover, Kearny, Lincoln, Madison,

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	Mission Bay, Morse, Point Loma, San Diego, Serra and Twain High Schools and the San Diego School of Creative and Performing Arts. Most sites conducted tutoring/homework help during the additional hours. Three cohorts of the Leadership Academy have been completed with six physical education teachers in attendance, and the Common Core Institute has been completed with eight physical education teachers in attendance. Through coaching cycles at spotlight schools, staff receive support to develop and implement curriculum and services that are inclusive of the students in the community.
2.3.c.1. The district will develop and refine standards aligned, core content and course curriculum maps, tools, and guides, including access to quality digital tools and reputable online resources in service of effective teaching and learning for diverse groups. **2.3.c.2.** Leadership and staff will develop and implement curriculum, educational collections, and resources that provide programs and services that are inclusive of the needs of all students and the communities they serve.	**2.3.c.1.** Resource teachers in Math, English, History and Science work directly with school sites to support this effort. Curriculum maps have been revised for the majority of CCTE courses. Industry Sector Advisory Boards (ISAB) reviewed and updated all CCTE courses. **2.3.c.2.** Moodle courses in AP Computer Science for high school and Introduction to Coding for middle school were developed. A Moodle course for Computer Science Teaching resources to be used for all computing classes was developed. The district began working with UCSD CREATE writing project to develop training for teachers on how to teach writing for the AP Computer Science Principles, Explore and Performance Task. An AP Audit Syllabus for AP Computer Science Principles is in development. The district collaborated with Junior Achievement to provide guest speakers and student field trips during Computer Science Education week, and consulted with Junior Achievement to develop a coding competition. Computers are upgraded on a regular cycle based on course needs. Bond-funded modernization and new construction projects include new infrastructure to support digital resources. Blended learning was offered for CCTE online courses. The 21st Century Community Learning Center (CCLC) After School Safety and Enrichment for Teens (ASSETS) grant provided funding for additional after school library hours at Clairemont, Hoover, Kearny, Lincoln, Madison, Mission Bay, Morse, Point Loma, San Diego, Serra and

	Twain High Schools and the San Diego School of Creative and Performing Arts. Most sites conducted tutoring/homework help during the additional hours.
	
	    Three cohorts of the Leadership Academy have been completed with six physical education teachers in attendance, and the Common Core Institute has been completed with eight physical education teachers in attendance.
	
	    Through coaching cycles at spotlight schools, staff receive support to develop and implement curriculum and services that are inclusive of the students in the community.

Expenditures	BUDGETED *$659,000 –LCFF Base* *$122,000 – LCFF S/C*	ESTIMATED ACTUAL *$618,049 – LCFF Base* *$156,445 – LCFF S/C*

Action 2.4. Instructional Resources and Materials

(a. All Students; b./c. Student Groups)

PLANNED	ACTUAL
2.4.a.1. The district will identify and provide standards-aligned culturally relevant instructional materials and resources. **2.4.a.2.** The district will provide new Common Core math curriculum to elementary schools.	**2.4.a.1.** District and site-adopted standards-aligned instructional materials are identified in the district's Course of Study as described in Education Code Section 51210. An annual principal certification that each school has sufficient standards-aligned instructional materials was maintained at 100%. The San Diego County Office of Education visited a total of 43 schools, and all were found to have sufficient standards-aligned materials. A public hearing was conducted and the Board approved a resolution in October 2016 certifying the district provided standards-aligned instructional materials to each student in four core subject areas and to each student enrolled in a health and world language course in accordance with Education Code 60119 and Williams' legislation. **2.4.a.2.** Envision Math 2.0 was adopted for district-wide use and provided to all elementary schools. Access to ST Math has also been purchased as a supplemental online resource for students in Grades K-8.
2.4.b.1. Digital resources will be expanded including timely replenishing of teacher and student devices, as well as maintaining and upgrading technology infrastructures. **2.4.b.2.** Increased access to school libraries will be continued. **2.4.b.3.** Increased access to online libraries, available anytime, will be continued as well as access to community libraries through partnerships. **2.4.b.4.** The district will increase/expand 1-to-1 access for digital tools.	**2.4.b.1.** The refresh of Years 2 and 3 i21 classroom student and teacher devices was completed. **2.4.b.2** Access to school libraries continued in each elementary, middle, and high school. Increased access was determined by sites. **2.4.b.3.** Online libraries, including Proquest LLC, World Book, Teen Health and Wellness, and Teachingbooks.net are available and are accessed by students, teachers, and staff through the Follett Destiny Library Management System. **2.4.b.4.** The 1:1 device take-home program was expanded to 34 schools. Administrators and teachers received ongoing professional development as they explored ways of implementing blended learning opportunities for their students. With at-home

	Internet access and downloaded instructional activities, students had greater access to digital tools.
2.4.b.5. Online and blended learning opportunities will be provided to students and staff.	**2.4.b.5.** Every high school student had the option of taking classes for graduation credit through online learning. During the 2016-17 school year, over 2,000 students participated in online learning to recover credits, fill gaps for missing courses to graduate, and accelerate through Advanced Placement (AP) and core course offerings. All district online courses are UC 'a-g' approved, and core online courses are accepted by the NCAA.
2.4.c.1. Culturally relevant instructional materials (e.g., mentor texts for writer's workshop) will be provided.	**2.4.c.1.** Elementary teachers received culturally relevant texts during the 2015-16 school year. Delivery of the materials continued during 2016-17 with new teachers and classes.
BUDGETED	ESTIMATED ACTUAL
$2,790,000 – LCFF Base	*$2,285,750 – LCFF Base*
$4,653,000 – LCFF S/C	*$4,817,905 – LCFF S/C*
$5,116,000 – Lottery: Instructional Materials	*$2,169,745 – Lottery: Instructional Materials*

Actions/Services

Expenditures

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Action 2.5. Additional Support for English Learners

(English Learners)

Actions/Services	**PLANNED** **2.5.1.** The district will provide, refine, and monitor Grades K-12 English Learner (EL) course placement and pathways. **2.5.2.** Well-articulated English Learner (EL) programs that include access to advanced courses and learning opportunities that lead to college, career and community preparedness will be provided. **2.5.3.** A coherent, sequential course of study from elementary to secondary for biliteracy, dual language, and world language programs will be provided. **2.5.4.** The Academic Language Development (ALD) course will be expanded to more middle and high schools with Long-Term English Learners (LTEL).	**ACTUAL** **2.5.1.** The Office of Language Acquisition (OLA) provided course codes for student placement, and in collaboration with the Office of Secondary Schools, updated and aligned the course sequence. **2.5.2.** International Centers provide foundational literacy and math supports, and access to other core content courses such as Mathematics and Science. OLA participated and contributed to updating the district's Course of Study to align and sequence courses. **2.5.3.** Dual language pathways have been strategically aligned with input from administrators and community members via cluster meetings. With the support of area superintendents, OLA contacted and engaged in conversations with administrators at cluster meetings to discuss dual language pathways. **2.5.4.** ALD courses are designed to ensure that students have the appropriate academic supports to access rigorous coursework to stay on track and graduate ready for college and career. Student transcripts are currently being reviewed. OLA is meeting with principals to plan master schedules. Student progress is being analyzed to inform appropriate course changes based on student need.
Expenditures	**BUDGETED** *$11,580,000 – LCFF S/C*	**ESTIMATED ACTUAL** *$11,579,354 – LCFF S/C*

Action 2.6. Instructional Programs for Students with Disabilities

(Students with Disabilities)

Actions/Services	PLANNED	ACTUAL
	2.6.1. Quality, appropriate educational programs, services, and supports to ensure access to a broad and challenging curriculum and access to advanced courses will be provided for students with disabilities.	**2.6.1.** Professional development, including but not limited to the topics of quality Individual Education Plans (IEP), balanced literacy, and collaborative team teaching, was offered and attended by teachers and district support staff, including English Learner Support Teachers (ELST), and Common Core support teachers. Some resources are also available to staff through Google classrooms. School sites were also provided specific professional development based on need and request; topics include scheduling, improving service delivery models, and Universal Design for Learning (UDL).
	2.6.2. The district will provide, refine, and monitor course placement and pathways (birth-age 22) of students with disabilities.	**2.6.2.** At each student's annual Individual Education Plan (IEP) meeting, the IEP team reviews appropriate services and placement based on student need. At each student's triennial evaluation, a formal reassessment is conducted to ensure that the student's eligibility, services and placement are carefully reviewed and aligned to assessed needs. For students who will be 16 years of age, an Individualized Transition Plan (ITP) is a required component of the IEP, ensuring that course of study, graduation plans, and school-to-career goals are included as part of the thoughtful conversation of the IEP team.
	2.6.3. Well-articulated special education services will be provided that lead to college, career and community readiness.	**2.6.3.** Transition planning is included in each student's Individual Education Plan (IEP) through an Individualized Transition Plan (ITP). Each school team is required to provide appropriate transition services to meet the student's IEP. These are accomplished through various courses of study, which are included in the ITP, and through access to College, Career and Technical Education (CCTE) coursework. Students also have access to community-based instruction opportunities and to the TRACE program, if applicable.
Expenditures	BUDGETED *See Action 1.7.*	ESTIMATED ACTUAL *See Action 1.7.*

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	LCAP Goal 2, Broad and Challenging Curriculum, was implemented with fidelity. It included six topics that the district has identified as key to ensuring access to broad and challenging curriculum for all students: ● 2.1. Pathways to College and Career Readiness ● 2.2. Enriched and Enhanced Learning Opportunities ● 2.3. Aligned District Course of Study and Curriculum ● 2.4. Instructional Resources and Materials ● 2.5. Additional Support for English Learners ● 2.6. Instructional Programs and Services for Students with Disabilities Focusing specifically on the implementation of LCAP Goal 2.2., Enriched and Enhanced Learning Opportunities, the district re-confirmed its continued commitment to the Visual and Performing Arts (VAPA) Program by ensuring that music education was maintained at all elementary schools, making a significant Title I investment in the Learning through the Arts Program with arts integration at 22 of the district's most under-served schools, supporting district events such as honor concerts and the art show, supporting successful programs such as the Mira Mesa High School Band's participation in the Rose Parade, and the School of Creative and Performing Arts Jazz Band performing at the Essentially Ellington Jazz Festival in New York City, recognition at the national level through the Ben Vereen Musical Theatre awards, and band uniform replacement. The district views the arts as communication; creative personal realization; culture, history and connectors; a means to wellbeing; and community engagement. Arts instruction supports growth in other academic areas, is embedded in the curriculum, and supports the learning of essential "non-cognitive" skills or soft skills such as motivation, perseverance/grit, and delayed gratification/willpower. Specific 2016-17 commitment to the Visual and Performing Arts included: ● Purchase of 900 musical instruments ● Purchase of band uniforms for Morse and San Diego High Schools ● Establishment of a new VAPA Advisory Council ● VAPA Liaison Day in Balboa park ● New Arts Education Project (VAPA visiting teachers for grade-level Professional Learning Community collaborative time)

- Establishment of a new central music library
- Increased tracking of resources

Evidence of progress due to the implementation described above includes:

- Increased enrollment in VAPA courses
- Increased VAPA teacher participation in meetings and professional development opportunities
- Increased arts engagement at elementary schools
- Recognition of how San Diego Unified is building and expanding on a strong arts foundation
- Offering a wide range of VAPA courses, especially at the advanced level

In October 2016, the Board of Education adopted the 2016-21 Visual and Performing Arts Strategic Education Plan developed by 35 team members including teachers, administrators, parents, students and San Diego arts organization representatives. The plan's vision is to transform lives through the arts. Its mission is to promote artistic literacy, innovation, creativity, and excellence for all students. By implementing district policies that support and sustain the arts as a core subject, the Visual and Performing Arts (VAPA) Department will provide the highest quality arts education in dance, music, theatre, and visual arts, services in curriculum and instruction, professional development and community collaboration. Its guiding principles include all students having equitable access to arts education and strength in diversity.

In reviewing the success of LCAP Goal 2 during the 2016-17 school year, area superintendents identified several schools that are implementing strategies that demonstrate access to broad and challenging curriculum. As evidenced at San Diego High School of International Studies, LCAP Goal 2 embodies the SDHS definition of academic rigor: purposeful and relevant learning that honors student voices and encourages them to tackle challenging work by providing supports that foster intellectual curiosity and perseverance in a culture of achievement. SDHS achieved this goal through Instructional Team Leadership to ensure academic rigor across the campus by aligning curriculum vertically and horizontally; lead the design of a system to ensure all students are able to meet expectations for academic rigor; and alignment of Advanced Placement and International Baccalaureate courses. These best practices serve as a model for replication across the district.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The district employed successful strategies to achieve considerable success providing more students opportunity and success in a broad and challenging curriculum. The percentage of graduates achieving grades of C or higher on UC 'a-g' coursework increased by 6.6 points in 2016 over 2015. A higher percentage of 2016 graduates, compared to 2015, earned the Seal of Biliteracy on their diplomas, recognition that the district provided more opportunities for students to demonstrate proficiency in more than one language. Improvements were also evident for Advanced Placement courses; the 2016 participation rate increased by 2 percentage points compared to 2015, and the pass rate remained essentially unchanged.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 2.2: Increase in Expenditures for LCFF S/C related to mid-year salary increase. Increase in Expenditures for Other funding sources related to realignment of funding in Title I for the Arts Grant, not an overall increase in budget (see Goal 3.5).

Goal 2.3: Increase in Expenditures for LCFF S/C related to realignment of budgets at schools, not an overall increase to budget.

Goal 2.4: Variance in Other funding related to reduced projected spending for instructional materials. Increase in Expenditures for LCFF S/C related to mid-year salary increase.

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

Specifically building on the district's continued commitment to Visual and Performing Arts (VAPA), the Actions and Services described in 2017-18 LCAP Goal 2.2a.6. reflect that the district is on its way towards the vision of transforming lives through the arts. Key concepts include:

- Year 2 implementation of the Strategic Arts Plan.
- Instrumental music at all elementary school.
- Moving toward all schools receiving the full grade level program in which 4th and 5th grade students choose among band, orchestra and choir. Full grade level is a substantive, quality program that provides a pathway forward toward middle school.
- Resources - continued funding of musical instrument and uniform purchases, opening of the new music library, development of the new Arts Education Foundation, and increased coordination and care of district VAPA facilities.
- Curriculum - continued definition and implementation of K-12 VAPA pathways and stronger, defined VAPA pathways for secondary schools, including new courses to accommodate these pathways; continued writing of course curriculum and units to align with National Core Arts Standards, continued professional learning community (PLC) release time for elementary teachers while students receive arts instruction, and continued 5th grade visits to Balboa Park via Heritage Project.
- Professional Development - VAPA Department-hosted inservice days and meetings for credentialed arts specialists and classroom teacher/teaching artist co-teaching model.
- VAPA magnet schools - Monthly meetings with VAPA magnet principals to align goals and curriculum to create stronger pathways, VAPA Department-hosted meetings for teachers as the district works toward ACCPAS accreditation.
- Community Engagement and Relationships - regular meetings of the new VAPA Advisory Council, connecting VAPA school liaisons with the San Diego arts community, implementation of new VAPA branding and increased promotion of district arts education programs.

Annual Update   LCAP Year Reviewed: 2016-17

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

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
1. Percentage of fully credentialed teachers: 100%	1. Percentage of fully credentialed teachers: 92.4%
2. Rate of teacher mis-assignments: 0%	2. Rate of teacher mis-assignments: 0.01%
3. Annual Principal Certification that the school has 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 instruction aligned to the California state standards – Maintain at 100%	3. Annual Principal Certification that the school has 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 instruction aligned to the California state standards – *(This information is pending as of 6-13-17)*

Action 3.1. Acquire, Develop, and Retain Classroom Teachers, Certificated Support Personnel, and Site Administrators

(a. All Students; b. Student Groups)

Actions/Services	PLANNED	ACTUAL
	3.1.a.1. The size, stability, diversity, and quality of the teacher applicant pool will be increased through improved outreach and support for multiple pathways into teaching, by: ● Human Resource Services staff attending national recruitment events hosted by historically black colleges and universities and bilingual educator events. ● Strengthening university partnerships to ensure early access to high quality, diverse graduates and intern-eligible students and hosting and participating in local hiring events with university partners to interview and hire these candidates. ● Offering early employment contracts to high quality, diverse candidates in hard-to-staff areas (Math, Science, and Special Education). ● Implementing hiring processes that ensure the provision of employment information to candidates in a timely manner. ● Continuing to build partnerships with military institutions to hire veterans and their spouses into the fields of teaching and educational support. ● Exploring partnerships and programs that support the development of apprenticeship and internship opportunities for district students to enter the field of education. ● Regularly monitoring potential barriers to initial and continued employment of diverse candidates. ● 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; identify data tools and collection responsibilities; collaborating with outside partners on input and analysis; disseminating and using data to improve recruitment	**3.1.a.1.** The Human Resource Services Division (HRSD) continued its commitment to implementing the 2014 Teacher Pipeline Report recommendations by building on the work started in 2014-15 and 2015-16, such as national recruitment to increase diversity in the candidate pool; partnering with other large urban districts to highlight education as a career; early offers of employment for diverse, highly qualified staff; leveraging partnerships with military installations to recruit staff and provide support for veterans/transitioning service members and their families in the hiring process (i.e., Troops to Teachers); continuing to strengthen relationships with local teacher credential programs for first access to students before they graduate; creating systems to closely monitor student teacher cohorts, and providing feedback to university partners to strengthen skills students learn within credential programs, and building direct employment links to students in these cohorts; implementing the San Diego Teacher Academy partnership with the San Diego Education Fund (SDEF) and other non-profit organizations; developing systems to strengthen teacher and community support of College, Career and Technical Education (CCTE) Pathways and/or Educators Rising Clubs to build early interest in and support for education as a career; pursuing additional resources to support teacher pipeline strategies, such as the paraprofessional teacher pipeline grant. The district participated in the Educators Rising Conference at SDSU. Education and child development internships were offered to high school students at district pre-schools and elementary schools. Representatives from the Teacher Preparation and Support Department regularly meet with partner universities through advisory board meetings and teacher candidate placement meetings. This collaboration results in placing student teachers with effective master teachers in urban school settings. The department also worked with San Diego State University, Cuyamaca College and neighboring school districts to promote the teaching profession at a high school student conference. This conference provided students with workshops on how to become a teacher.

efforts.
- 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.
- 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.
- Working with universities to assign student teachers to inner-city schools.

3.1.b.1. The size, stability, diversity, and quality of the teacher applicant pool will be increased through improved outreach and support for multiple pathways into teaching, by:
• Human Resource Services staff attending national recruitment events hosted by historically black colleges and universities and bilingual educator events.
• Strengthening university partnerships to ensure early access to high quality, diverse graduates and intern-eligible students and hosting and participating in local hiring events with university partners to interview and hire these candidates.
• Offering early employment contracts to high quality, diverse candidates in hard-to-staff areas (Math, Science, and Special Education).
• Implementing hiring processes that ensure the provision of employment information to candidates in a timely manner.
• Continuing to build partnerships with military institutions to hire veterans and their spouses into the fields of teaching and educational support.
• Exploring partnerships and programs that support the development of apprenticeship and internship opportunities for district students to enter the field of education.
• Regularly monitoring potential barriers to initial and continued employment of diverse candidates.
• Continuing to convene the Teacher Pipeline Advisory Committee to monitor and analyze data to determine
	3.1.b.1. The Human Resource Services Division (HRSD) continued its commitment to implementing the 2014 Teacher Pipeline Report recommendations by building on the work started in 2014-15 and 2015-16, such as national recruitment to increase diversity in the candidate pool; partnering with other large urban districts to highlight education as a career; early offers of employment for diverse, highly qualified staff; leveraging partnerships with military installations to recruit staff and provide support for veterans/transitioning service members and their families in the hiring process (i.e., Troops to Teachers); continuing to strengthen relationships with local teacher credential programs for first access to students before they graduate; creating systems to closely monitor student teacher cohorts, and providing feedback to university partners to strengthen skills students learn within credential programs, and building direct employment links to students in these cohorts; implementing the San Diego Teacher Academy partnership with the San Diego Education Fund (SDEF) and other non-profit organizations; developing systems to strengthen teacher and community support of College, Career and Technical Education (CCTE) Pathways and/or Educators Rising Clubs to build early interest in and support for education as a career; pursuing additional resources to support teacher pipeline strategies, such as the paraprofessional teacher pipeline grant.
	
	  The district participated in the Educators Rising Conference at SDSU. Education and child development internships were offered to high school students at district pre-schools and elementary schools.
	
	  Representatives from the Teacher Preparation and Support Department regularly meet with partner universities through advisory board meetings and teacher candidate placement meetings. This collaboration results in placing student teachers with effective master teachers in urban school settings. The department also worked with San Diego State University, Cuyamaca College

needs of candidates in all stages and programs of the pipeline; identify data tools and collection responsibilities; collaborating with outside partners on input and analysis; disseminating and using data to improve recruitment efforts. ● 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. ● 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. ● Working with universities to assign student teachers to inner-city schools.	and neighboring school districts to promote the teaching profession at a high school student conference. This conference provided students with workshops on how to become a teacher.
BUDGETED $472,523,000 – LCFF Base $6,932,000 – LCFF S/C	ESTIMATED ACTUAL $488,453,218 – LCFF Base $6,002,711 – LCFF S/C

Expenditures

Action 3.2. Develop Capacity of Beginning Teachers and Teachers in Need of Support

(a. All Students; b. Student Groups)

	PLANNED	ACTUAL
Actions/Services	**3.2.a.1.** District support for beginning teachers and interns, and peer assistance to effectively teach diverse student groups will be provided. **3.2.a.2.** A beginning teacher induction program will be provided. **3.2.a.3.** A Peer Assistance and Review (PAR) program will be provided. **3.2.a.4.** The district will collaborate and partner with universities for developing teachers including interns and student teachers.	**3.2.a.1.** All support providers in the Teacher Preparation and Support Department are trained to support beginning teachers, interns, and PAR participating teachers in the areas of pedagogy, universal access, equity for all students, teaching English Learners, and teaching special populations. **3.2.a.2.** The Teacher Preparation and Support Department offered a CTC-accredited induction program for approximately 200 participating teachers. **3.2.a.3.** The Teacher Preparation and Support Department offered a support program for experienced teachers who wish or need assistance to improve teaching practice. **3.2.a.4.** The district partners with 18 universities for student teachers and 11 universities for intern teachers. The district and partner universities collaborate regularly to develop teacher preparation programs to ensure high quality teachers and meet CTC standards.
	3.2.b.1. District support for beginning teachers and interns, and peer assistance to effectively teach diverse student groups will be provided.	**3.2.b.1.** All support providers in the Teacher Preparation and Support Department are trained to support beginning teachers, interns, and PAR participating teachers in the areas of pedagogy, universal access, equity for all students, teaching English Learners, and teaching special populations.
Expenditures	BUDGETED $1,079,000 – LCFF S/C $1,077,000 – Title II	ESTIMATED ACTUAL $1,778,791 – LCFF S/C $1,139,665 – Title II

Action 3.3. District Systems to Develop Instructional Capacity

(a. All Students; b. Student Groups)

<table>
<tr><td rowspan="2">Actions/Services</td><td>PLANNED</td><td>ACTUAL</td></tr>
<tr><td>

3.3.a.1. Systems of support at the school and district level will be provided to enhance instructional practices, professional learning, attendance, and success.

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3.3.a.1. All professional learning for leaders focused on strengthening Tier 1 instruction. Principal Institutes, monthly School Team Instructional Conferences, and area superintendent instructional visits focused intensively on improving first time instruction for students through meaningful assessments and engagement.

Schools were provided funds to create professional learning community (PLC) structures at their sites so teachers can assess student growth, create common assessments and plan accordingly.

Professional development opportunities were provided to enhance instructional knowledge, such as:

- Spatial Temporal (ST) Math - Grades K-6 instructional software designed to support and enrich math comprehension and proficiency through visual learning. Two days of training were offered in August 2016.
- Elementary Mathematics Unit Update Training - Grades TK-5 elementary mathematics teachers received an overview of the updated enVision 2.0 curriculum and how to use the district's units to support math instruction. Two days of training were held in August 2016.
- Building our Understanding of Lucy Calkins - Reading Units of Study for Grades K-5. Six days of training were offered in January and February 2017.
- Social Studies and Science Units for TK Teachers - TK teachers were invited to learn about the new Units of Study for social studies and science. One day of training was offered in October 2016.

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3.3.b.1. Systems of support at the school and district level will be provided to enhance instructional practices, professional learning, attendance, and success.

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3.3.b.1. All professional learning for leaders focused on strengthening Tier 1 instruction. Principal Institutes, monthly School Team Instructional Conferences, and area superintendent instructional visits focused intensively on improving first time instruction for students through meaningful assessments and engagement.

Schools were provided funds to create professional learning community (PLC) structures at their sites so teachers can assess student growth, create common assessments and plan accordingly.

Professional development opportunities were provided to enhance

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instructional knowledge, such as:

- Spatial Temporal (ST) Math - Grades K-6 instructional software designed to support and enrich math comprehension and proficiency through visual learning. Two days of training were offered in August 2016.
- Elementary Mathematics Unit Update Training - Grades TK-5 elementary mathematics teachers received an overview of the updated enVision 2.0 curriculum and how to use the district's units to support math instruction. Two days of training were held in August 2016.
- Building our Understanding of Lucy Calkins - Reading Units of Study for Grades K-5. Six days of training were offered in January and February 2017.
- Social Studies and Science Units for TK Teachers - TK teachers were invited to learn about the new Units of Study for social studies and science. One day of training was offered in October 2016.

3.3.b.2. The district will support site-based professional learning through Instructional Leadership Teams (ILT) and Professional Learning Communities (PLC).

3.3.b.2. Elementary and middle level teams have received ongoing support at monthly instructional conferences to strengthen ILT/PLCs. Area superintendents are visiting ILT/PLCs and providing support to the leader around next steps.

Educators Effectiveness Grant funding provided for teacher release time and/or additional hourly pay to 175 school sites for the purpose of instructional learning and planning. Central Office resource teachers "green teams" provided additional support for ILTs and PLCs.

3.3.b.3. Site and cluster-level support and learning opportunities will be provided through collaboration with Common Core Cluster Support Teachers (CCCST), English Learner Support Teachers (ELST), Special Education project resource teachers, paraeducators and other district staff.

3.3.b.3. At the secondary level, support was provided through principal half-day conferences. The Office of Language Acquisition (OLA) collaborated with the Office of Secondary Schools, secondary Common Core support teachers, the Special Education Division, and Educational Technology to design professional learning experiences. Sessions were designed to highlight English Learner strategies such as the Five Word Summary from the ELA/ELD Framework. English Learner Support Teachers (ELST) supported sites by designing and co-facilitating professional development. At the elementary level, support was highlighted through the spotlight schools at principal half-day conferences. ELSTs were involved in coaching cycles at school sites. They supported EL students in Writers' Workshop at the site level, and the implementation of Designated ELD.

Site and cluster support was provided through the "green teams" composed of common core, second language, educational technology and family and community engagement staff. The work was directed by each area superintendent based on site need.

3.3.b.4. Elementary capacity building occurred this year with teachers in

3.3.b.4. Ongoing district professional development for site capacity builders in the areas of mathematics and literacy will be offered.	Grades 3-6. The professional development was provided by a district resource teacher who was trained at the Teacher's College, Columbia University. The professional development focused on balanced literacy and how to develop students' love of reading. Six full-day professional development sessions were offered throughout the year to build capacity at the school site involving teachers in the English Language Arts, specifically writing and balanced literacy. In mathematics, the common core math resource teachers along with the Teachers' Development Group expanded our greenhouse schools, which are similar to Math studios where other teachers come to learn. This professional development was offered throughout the school year.
3.3.b.5. In priority high schools, teacher-driven standards-based curriculum will be implemented and will be supported by instructional coaches and Common Core Support Teachers (CCCST).	**3.3.b.5.** Standards-based Springboard curriculum materials published by the College Board were implemented in three high schools (Crawford, Lincoln and San Diego). Teachers received implementation support via a full-time, on-site coach with expertise in ELA standards-based instruction.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$309,000 – LCFF Base *$2,671,000 – Title II*	*$248,171 – LCFF Base* *$450 – LCFF S/C* *$2,096,098 – Title II*

Action 3.4. Develop Leadership Capacity

(a. All Students; b. Student Groups)

Actions/Services

PLANNED	ACTUAL

3.4.a.1. Area superintendents and school leaders will participate in comprehensive professional development to support instructional leadership directed at improved teaching and learning in the classroom with a specific focus on literacy and relational leadership.	**3.4.a.1.** Ongoing professional development was provided through the National Equity Project (NEP), principal institutes and monthly school team conferences, and through Marzano Research consultants.
	
	    Five full-day principal conferences were held during the 2016-17 school year. The purpose of the conferences was for principals and central office leaders to receive professional development based on the district's vision of literacy and relational leadership.
	
	    Four full-day professional development sessions were held at school sites as a follow up to the learning at the full day principal conferences, which consisted of school teams, principals and teachers. Elementary conferences included early learning skills and strategies and how sites transform instruction during the course of the year. Four days each of professional development follow-up were also provided to middle and high school sites.
	
	    The area superintendents and instructional cabinet meet weekly to continue the learning. A 2016-17 area of focus was common formative assessments.

3.4.b.1. Principals will participate with teachers in regular Professional Learning Communities (PLC) to plan, design lessons, examine student data, and refine lessons to impact student learning.
 	
3.4.b.2. Differentiated leadership supports will be provided to principals to foster positive and collaborative student and staff relationships, positive school climate, and students' academic success.
	3.4.b.1. Some schools have fully functional PLCs with strong principal participation. All schools have prioritized next steps for strengthening PLCs which are updated monthly for elementary and middle schools.
	
	    Schools were provided with funds to create PLC structures at their sites so teachers and principals could assess student growth, create common assessments and plan and design lessons accordingly. The amount to each school was based on $400 per site FTE. The total amount disbursed in 2016-17 was $1.8 million.
	3.4.b.2. Differentiated supports include NEP Leadership Lab, NEP on-site coaching support, mentor principal support and intensive support.
	
	    The National Center for Urban School Transformation (NCUST) at San Diego State University developed and implemented a Transformational Leadership Academy designed to support up to 10 principals of historically underperforming schools, as they implement research-based strategies to ensure the continuous

improvement of their schools. The schools included Burbank, Encanto, Ibarra, Johnson, Kimbrough, Porter, Rodriguez, Rolando Park, and Rowan Elementary Schools and Golden Hill K-8. The Academy was held in November 2016, and January, March, April, May and June 2017. The five sessions covered the Power of Building a Shared Vision and Beliefs and Prioritizing Instructional Leadership, Understanding the Research-Based Leadership Practices, Building systems and Structures to improve Teaching and Learning, Building Systems and Structures to Influence Teacher Practice, Inspiring, Motivating Bringing out the Best in People and Growing Leaders in our Schools.

A selected cohort of leaders received targeted support and instruction through the Leadership Lab, designed to support principals to develop purposeful, culturally responsive relationships with their staff by cultivating learning partnerships that encourage building trust across differences of identity (race, gender, class, family background, life experience, generation, etc.) and the leveraging of that trust in service of deeper ownership, and ultimately acceleration, of student learning. Four all-day sessions were held, with 27 principals participating.

3.4.b.3. Professional development and capacity building will focus on best practices for African-American, Latino, English Learners (EL) and students with disabilities.

3.4.b.3. Professional development and training was provided through the National Equity Project (NEP), Comprehensive Evaluation Process for English Learners (CEP-EL), Comprehensive Evaluation Process for Emotional Disturbance (CEP-ED), and disproportionality trainings. Professional development sessions for English Learner Support Teachers (ELST) focused on culturally and linguistically responsive teaching from the ELA/ELD Framework, including review of the district's belief statements and the stages of implementation, coaching cycles with Common Core support teachers, and May Goodall's professional development focused on Designated ELD with ED links, as well as professional development by Dr. Eugenia Flores.

Two mini courses were provided in support of co-teaching partnerships for general education and special education teaching teams of Grades TK-2 and Grades 3-5 teachers to improve their understanding of effective reading instruction.

3.4.b.4. The district, in collaboration with the San Diego Education Association (SDEA) will develop a professional growth system for educators.
- During the 2016-17 school year, schools will have the opportunity to prototype different aspects of a growth system.
- Principals and association representatives will work together to study growth models, and communicate with and support staff as the new system is created.

3.4.b.4. The district and SDEA continued to work collaboratively on the Educator Growth and Development System (EGDS) over a series of 26 sessions. The majority of work during the year was completing a teacher and principal survey as well as developing a prototype model in which 14 schools participated. Participating sites included Alcott, Angier, Kumeyaay, Lindbergh-Schweitzer, Mason, Pacific View, Paradise Hills, Porter, and Sunset View Elementary Schools, Logan K-8, Challenger and CPMA Middle Schools, Clairemont, Madison and Met High Schools. During three Principal and Association Representative (AR) Forum Professional Development sessions, principals and

	SDEA site representatives learned about the EDGS to gain an understanding of the Professional Growth System, understand the importance of developing a school culture conducive for a professional growth system, have tools to solve problems and address challenges in the gap of trust, and develop an action plan that includes the current reality of school climate and culture.
Expenditures	BUDGETED		ESTIMATED ACTUAL
	$2,179,000 – LCFF Base	*$2,033,238 – LCFF Base*

68

Action 3.5. Professional Development – Standards, Instruction, and Support

(a. All Students; b. Student Groups)

	PLANNED	ACTUAL
Actions/Services	**3.5.a.1.** Schools will develop, monitor, and adjust their Capacity Building Plan throughout the school year.	**3.5.a.1.** Ongoing support was provided to monitor and adjust the capacity building plan through principal conferences and instructional visits.
	3.5.a.2. The RELY (resource library) and online professional development modules will be available to support teaching and learning.	**3.5.a.2.** With support and collaboration among the Office of Language Acquisition (OLA), the Office of Secondary Schools, and Leadership and Learning, district RELY modules were produced as a means to provide sites, grade levels, and departments with online professional guidance and supplemental resources. More than 20 modules were placed on the RELY website during the school year to support teaching and learning. Examples include:
		English Language Arts - Conferring, Grades TK-8, Qualitative Reading Assessment Part 1, Grades 2-6; ELA/Science - Using Technology to Support Meaningful Formative Assessment, Grades TK-12; History - Unpacking the History Framework, Grades TK-12; Math - 5E Lesson Plan, Grades 6-12, Teaching Math through Problem Solving using the SDUSD Curriculum Resources, Grades TK-5; Science - TK Science Adaptations, Secondary PD Module - NGSS What do you Need to Know?
	3.5.a.3. Professional development will be provided for the integration of relevant technology platforms across curricular subjects.	**3.5.a.3.** Educational Technology resource teachers provided job-embedded professional development to integrate technology tools into instruction through one-on-one coaching, PLC support, model lessons, site- and cluster-based professional development, capacity builders (building an online community, Google classroom, formative assessment with GoFormative), "green teams," and Friday collaborative (elementary and secondary). Additional professional development opportunities included Canvas, online professional development, two-hour workshops, and Google full-day professional development.
	3.5.a.4. Professional development in Reading and Writing Workshop will be provided by Teachers College at Columbia University for Grade K-8 teachers.	**3.5.a.4.** A four-day Writing Institute for Lucy Calkins Writing Units of Study was conducted in August 2016 for Grade TK-8 teachers. The teachers deepened their understanding of best practice and the effective implementation of writing workshop. A one-day Reading Workshop Study on the Lucy Calkins Reading Units of Study was provided to Grade TK-5 teachers in August 2016.
	3.5.a.5. Professional development will be provided to teachers and principals at selected sites to build capacity in mathematics	**3.5.a.5.** The Teacher Development Group continued to provide professional development at 18 elementary/K-8 schools (Balboa, Boone, Carson, Chollas-

through the Teacher Development Group (Studio and Greenhouse).	Mead, Cubberley, Dingeman, Edison, Field, Foster, Golden Hill, Ibarra, Johnson, Language Academy, Pacific Beach, Paradise Hills, Penn, Perkins and Sequoia),12 middle schools (Bell, Correia, CPMA, Dana, Farb, Lewis, Mann, Marshall, Montgomery, Millennial Tech, Muirlands, and Roosevelt), and four high schools (Henry, Point Loma, SCPA and Madison) to deepen teacher and administrator understanding of mathematics instruction.
3.5.a.6. Release time will be provided for every secondary school to include an interdisciplinary team of teachers and vice principals to build capacity and provide professional development in literacy and numeracy.	**3.5.a.6.** Teachers and vice principals participated in five full days of professional development focused on standards-based instruction, planning and assessment. Participants also received training about the state frameworks for the common core subject areas. Teachers met with their vice principals in subject specific groups including English, math, history/social science and science.
3.5.b.1. Common Core support teachers, English Learner Support Teachers (ELST), English Learner (EL) resource teachers, and Special Education project resource teachers and paraeducators will collaborate and work alongside principals, teachers, and school staffs to build capacity around student-centered practices and state Common Core, ELD, Next Generation Science Standards (NGSS), and other core content areas.	**3.5.b.1.** Instructional support staff from the Special Education Division participated in learning cycle support in each of the six areas coordinated by the area superintendents, focusing on providing high quality instruction to each student based on individual needs. Throughout the school year, each area superintendent has access to their "green team", which consists of support teachers who have expertise in common core curriculum, Next Generation Science Standards, special education, English Learners, early learning and educational technology. When any site needs assistance in any one of these areas, the area superintendent deloys appropriate team members to work with the principals and credentialed staff at a given site.
3.5.b.2. The content of professional development will support the effective implementation of the ELA/ELD state standards. ● Professional development will be available to district personnel including administrators, classroom teachers, ELSTs and paraeducators with a focus on Designated ELD and Integrated ELD. ● Specialized professional development will be provided to teachers and other staff who serve students who have newly arrived to the United States.	**3.5.b.2.** Professional development on the California ELA and ELD standards included middle and high school half-day conferences featuring sessions on the California ELA/ELD Framework that highlighted supports and strategies that serve as both Integrated and Designated; all high school principals received a copy of the California ELD standards; International Center professional development designed in collaboration with Dr. Eugenia Flores; teachers received the text Content and Language for English Language Learners and a resource binder reflecting their particular content area (ELA, Math, or Science).
3.5.b.3. Professional learning will be provided for teachers of early learners focused on quality reading instruction and research-based interventions, including differentiated instruction for students in biliteracy and dual language programs, including students who receive special education services.	**3.5.b.3.** A four-series course of study was offered to all TK-K teachers with an emphasis on research, instruction, assessment and strategic interventions.
3.5.b.4. The district will build an integrated system (Special Education Department, Office of Leadership and Learning, Office	**3.5.b.4.** Instructional support staff from the Special Education Division participated in learning cycle support in each of the six areas coordinated by

of Secondary Schools, Office of Language Acquisition [OLA] and area superintendents) to collaborate in supporting schools in providing quality professional learning and instructional support for students with disabilities and English Learners (EL). The district will provide supports and training for:

- Teams of special educators and general educators to engage in professional learning in literacy at the elementary level with ongoing support and learning throughout the year, beginning with a 2016 Summer Institute.
- The district will provide supports and training for special and general education teachers and support staff that teach and support students with special needs, including students with disabilities, English Learners (EL), and Gifted and Talented Education (GATE) students throughout the school year.
- Relevant professional learning will be provided for all support staff to build capacity to efficiently and effectively perform their duties to support student learning, including effective parent/family communication.

area superintendents, and focusing on providing high quality instruction to each student based on individual needs. The Special Education Division provided ongoing professional development opportunities for certificated and classified employees on both instruction and behavioral support.

English Learner Support Teachers (ELST) collaborated to support Integrated and Designated ELD (Writers' Workshop, number talks, and literacy practices), support sites with Designated ELD and model the use of ELD proficiency descriptors and standards during planning. In collaboration with Benchmark/Adelante, professional development was designed for the implementation of the Spanish curriculum. Professional learning was provided for new teachers using the Estrellita program, Grades K-1, for supporting dual language and bilingual teachers, Grades 3-5, and for Adelante training for K-2 schools. With support and collaboration among the Office of Language Acquisition (OLA), the Office of Secondary Schools, and Leadership and Learning, planning and facilitation of professional development included high school conferences focusing on a specific content area at each meeting in which participants experienced take away supports and strategies to use with students in targeted areas.

The GATE Department in partnership with SDSU has, through its GATE Certification course and GATE professional development provided teachers with instruction in the theoretical and practical foundations for meeting the needs of students identified for gifted and talented education. Special attention is given to identifying students who may be struggling socially and/or emotionally, to providing for the social and emotional needs of students identified as GATE as well as instructional practices, scaffolds, and modifications to ensure that students are self-monitoring, appropriately challenged, engaged throughout the learning process. Special attention is also given to the needs of students who belong to multiple student groups (e.g., GATE, English Learners, students with disabilities and/or 504 plans).

Elementary counselors participated in professional development to review new school counseling standards, ASCA model and data-driven decision making and evidence-based practices. Individualized coaching and support was provided for 75 counselors to reflect on current practices, with the goal of focusing counseling programs on prevention and early intervention strategies that promote student socio-emotional, academic, career and community readiness. Standards reviewed during these trainings included ASCA standards for the school counseling profession, and CTC program standards of quality and effectiveness for pupil personnel services. During quarterly professional learning communities, school counselors engaged in dialogue about research-based differentiated interventions to support students in Tier 1,

	Tier 2, and Tier 3.	
Expenditures	**BUDGETED** *$617,000 – LCFF Base* *$6,333,000 – Title I* *$2,451,000 – Title II*	**ESTIMATED ACTUAL** *$1,145,657 – LCFF Base* *$1,661 – LCFF S/C* *$5,506,070 – Title I* *$1,519,449 – Title II*

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	LCAP Goal 3, Quality Leadership, Teaching and Learning, was implemented with fidelity. It included five topics that the district has identified as key to quality leadership, teaching and learning: ● 3.1. Acquire, Develop and Retain Classroom Teachers, Certificated Support Personnel, and Site Administrators ● 3.2. Develop the Capacity of Beginning Teachers and Teachers in Need of Support ● 3.3. District Systems to Develop Instructional Capacity ● 3.4. Develop Leadership Capacity ● 3.5. Professional Development - Standards, Instruction and Support Focusing specifically on the implementation of LCAP Goal 3.4., Develop Leadership Capacity, area superintendents led administrator professional development and observed implementation of cognitive engagement, meaningful assessment, and Professional Learning Communities (PLC). Administrators were introduced to the Sphere of Success, and the Learning Partnership Bridge. In reviewing the success of LCAP Goal 3 during the 2016-17 school year, area superintendents identified several schools that are implementing strategies that can be attributed to high levels of quality in leadership, teaching and learning. Marshall Middle School's goal is to create thoughtful productive citizens who will inherit our global society by providing rigorous coursework with relevant topics while developing positive relationships. The implementation of key strategies in LCAP Goals 3.3. and 3.4. have contributed to Marshall's success in: ● Creating opportunities for all students to think, be creative, be problem-solvers and develop into leaders ● Focusing on equity by examining school and individual classroom structures to support all students ● Learning and reflecting on teaching practice to better serve students and the learning community Best practices at Marshall Middle that can be replicated districtwide include: ● Collaboration between teachers and leadership ● Examining grading practices ● In school Academic Intervention Support ● Student Panel/Student Voice Marshall Middle plans to continue deepening its work in quality leadership teaching and learning through: ● Staff Feedback - time to collaborate and discuss best practices ● Weekly communication to individual students outside sphere of success

- Action Research with African American students as a focal group
- Increased parent outreach

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA. (Connect to metrics)	Recruitment of fully credentialed teachers, particularly in hard to staff subjects, continues to be a challenge for the district, a challenge also common across the state and country. Given this challenge, the district was relatively successful in placing teachers in appropriate assignments as evidenced by the near zero rate for mis-assignments.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Goal 3.1: Increase in Expenditures for LCFF Base related to mid-year salary increase Goal 3.2: Additional teachers added to the Teacher Prep and Induction Department to support increased number of new teachers. For Goal 3.3: Variance related to position moves from Leadership and Learning Department to Office of Secondary Schools. Increase in Expenditures for LCFF S/C related to realignment of budget at school sites, not an overall increase to the budget. For Goal 3.5: Variance related to lower than expected participation and vacancy savings. Increase in Expenditures for LCFF related to realignment of budget at school sites, not an overall increase to the budget.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	All aspects of LCAP Goal 3 will continue, with specific emphasis in 2017-18 on area superintendents and the instructional team refining and deepening professional development for teachers and administrators to widen the Sphere of Success: - Strengthening Tier I Instruction - 5 Equity Levers (Literacy, Collaborative Team Teaching, Meaningful Assessment, Meaningful Engagement, and Relational Leadership) - Developing Common Viable Curriculum - Working with Focal Students - Equity, Access and Support for Advanced Placement Students - Integrated Multi-Tiered Systems of Support (I-MTSS) - developing systems and structures, strengthening intervention strategies, leveraging school counselors, and reconnecting underachieving students - Leading High Quality Individual Education Plans (IEP) - developing expertise in Special Education and the IEP process, ensuring goals are aligned to grade level standards, developing a shared ownership for student learning, and developing instructional expertise - Strengthening Relational Leadership - developing a culture of equity and excellence; shifting mindsets around labeling students; leading the integration of PLCs, ILTs, I-MTSS, SSTs and IEPs; establishing operational expertise and shared leadership; leading site governance and labor relations; and creating and implementing a strategic plan - Developing Student-Centered Coaching Cycles - setting specific targets for students that are rooted in the standards and curriculum, and working collaboratively to ensure that targets are met

Annual Update   LCAP Year Reviewed: 2016-17

Goal 4	**Positive School Environment, Climate, and Culture:** 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.

State and/or Local Priorities Addressed by this goal:	STATE ☒1 ☐2 ☐3 ☐4 ☒5 ☒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

ANNUAL MEASURABLE OUTCOMES

EXPECTED   **ACTUAL**

EXPECTED	ACTUAL	
School Climate Survey - Safety Baselines + (30% of 100-Baseline): Gr. 7 = 65%, Gr. 9 = 60%, Gr. 11 = 66% **Protective Factors** Baselines + (30% of 100-Baseline): **Caring Relationships**: Gr. 7 = 38%, Gr. 9 = 31%, Gr. 11 = 39%; **High Expectations**: Gr. 7 = 56%, Gr. 9 = 47%, Gr. 11 = 50%; **Meaningful Participation**: Gr. 7 = 15%, Gr. 9 = 13%, Gr. 11 = 18%	School Climate Survey - Safety	Gr. 5 = 81% Gr. 7 = 66% Gr. 9 = 61% Gr. 11 = 65%
	School Climate Survey - Caring Relationships	Gr. 5 = 61% Gr. 7 = 35% Gr. 9 = 27% Gr. 11 = 34%
	School Climate Survey - High Expectations	Gr. 5 = 62% Gr. 7 = 54% Gr. 9 = 42% Gr. 11 = 43%
	School Climate Survey - Meaningful Participation	Gr. 5 = 23% Gr. 7 = 15%

			Gr. 9 = 12% Gr. 11 = 13%
Suspension Rate	Baseline (5.6%) - 30%	Suspension Rate	4.5%
Number of Expulsions	Baseline (107) - 30%	Number of Expulsions	71
Student attendance rate	Baseline (95.83%) + .75	Student attendance rate (as of June 1, 2017)	95.45%
Chronic absenteeism rate	Baseline (10.24%) - 30%	Chronic absenteeism rate (as of June 1, 2017)	10.72%
Facilities Inspection Tool (% of schools at "Good" or better) - 100% of schools will be at the "Good" or better rating on the FIT.		Facilities Inspection Tool (percent at good or better)	98.8%
School Safety Plan Percent of schools with compliant school safety plans. Maintain at 100%	100%	School Safety Plan	100%

Action 4.1. Provide for Social and Emotional Needs: Counseling, Guidance, and Behavioral Support

(a. All Students; b./c. Student Groups)

Actions/Services

PLANNED	ACTUAL
4.1.a.1. Counseling, psychological and guidance services that address student social and emotional needs will be provided.	**4.1.a.1.** Support provided through the Special Education Division includes training in ProAct and Positive Behavior Interventions and Supports (PBIS) implementation. The Special Education Division also offered IEP-required mental health services, and preventative mental health services through grant-funded programs. School psychologists helped assess students' needs for support, and guide Individual Education Plan (IEP) teams through developing appropriate support plans to meet individual student needs.
	Counseling services were provided for all K-12 students. Elementary services were based on models of prevention and early intervention through the utilization of the ASCA model (foundation, delivery, accountability and management system). Delivery systems included assemblies, classroom guidance lessons, parent meetings/conferences, etc. A process of continuous improvement to address the needs of students in both social-emotional learning and academic support was developed for 75 counselors to review school data and California Healthy Kids Survey results. Planning has taken place to design a model of continuous improvement and support that will emphasize a student-centered approach, guided by effective implementation of counseling support that is systematic, timely and effective. The comprehensive school counseling programs blueprint will guide the development of site comprehensive school counseling plans addressing and responding to the academic, social, socio-emotional college/career and community readiness of all students. Counselors have been guided through a process of continuous school culture and school climate improvement through analysis of data from the California Healthy Kids Survey.
4.1.a.2. Support systems for improved student attendance and alternative placement opportunities will be provided.	**4.1.a.2.** The District Attendance Intervention Team (DAIT) held monthly meetings to discuss, implement and train staff on best practices for improving student attendance. The district participated in the 79th Assembly District Attendance Challenge. DAIT is developing a district-wide communication on attendance best practices.

	Continued collaboration between Nursing and Wellness and Counseling and Guidance staffs included developing interdepartmental professional development opportunities around social-emotional health and capacity building; department attendance protocols; creation of a Nursing and Wellness Attendance Team; and nursing and medical director participation in the district's Attendance Intervention Team and Student Attendance Review Board (SARB).
	The district offered the Core Academy Supporting Student Achievement and Success (CASSAS) absence recovery program to allow students to make up unexcused absences.
	A comparison of schools that offered the before- and after-school PrimeTime Program showed that for students who attended PrimeTime for at least 30 days, the average regular school day attendance was 170, and for students who did not attend PrimeTime, the average regular school day attendance was 160.
	The district's Attendance Intervention Team and Student Attendance Review Board (SARB) monitors attendance and works with schools to provide interventions and develop solutions for students who have interrupted attendance. Reasons for why students are chronically absent are reviewed to create a School Attendance Review Team (SART) to provide a proactive, site-based approach. The team works closely with outside agencies and the court systems to ensure collaboration and connected supports.
4.1.b.1. Additional counselors for high need schools will be provided.	**4.1.b.1.** Ten intervention counselors were provided to high need sites.
4.1.b.2. Support, case management, and referrals for ongoing mental health treatment and support will be provided.	**4.1.b.2.** The Mental Health Resource Services team collaborates with school teams to ensure appropriate referrals for assessment, and where required, direct services from certified mental health clinicians, to meet the individual needs of students.
4.1.b.3. Behavior support resources will be provided.	**4.1.b..3.** The Behavior Support Resource team provided consultation, training and support across the district for students experiencing and presenting challenging behaviors. Schools accessed this support through a consultation request form, and the services were tailored to the needs of the school team. The wide-ranging support included assistance with writing appropriate behavior plans, providing training and resource materials to staff, and side-by-side coaching and support of staff working alongside students with challenging behaviors.
4.1.b.4. Restorative justice and Positive	**4.1.b.4.** The district continued to expand Restorative Practices including providing Race/Human Relations and Advocacy staff

Behavioral Intervention and Support (PBIS) will be expanded to more schools.	services to support professional development and schools; contracting with the National Conflict Resolution Center (NCRC); supporting the original pilot schools; creation of a vertical alignment pilot in the Lincoln Cluster with Porter Elementary, Knox Middle and Lincoln High Schools; expansion of professional development opportunities; increased requests for restorative trainings at school sites; and increased numbers of participants in professional development. Positive Behavioral Interventions and Supports (PBIS) were expanded to include moving from using a consultant to provide professional development to an in-house model using district staff; identification of 12 staff that are trained in how to provide professional development in the PBIS framework and are knowledgeable about how it fits into an integrated Multi-Tiered System of Support; continued development and refinement for seven school teams in their school climate practices and protocols; and the addition of seven new teams that are beginning the process.
	Through the Porter Elementary pilot project, students are increasing socio-emotional skills to support their academic, career and community readiness. School counselors have designed and implemented such delivery and intervention formats as daily restorative practice circles, monthly parent meetings, ongoing classroom guidance lessons in collaboration with classroom teachers, prevention strategies through the utilization of small counseling intervention groups; and session-based (second step driven) implementation of schoolwide supports for school culture and climate.
	Counseling and Guidance staff has developed strategies to refine the process and definition of project roles and responsibilities. Groups with parents and students have been created in collaboration with Race/Human Relations to bring collaboration and support to improve school culture and climate.
	School counselors at Porter Elementary have designed a systematic program that engages families, is cognizant of classroom guidance/instruction addressing guidance lessons, provide daily and ongoing student circles as students gain socio-emotional skills, develop comprehensive goals that are data-driven and guide implementation approaches.
4.1.b.5. Additional, focused support for students with disabilities, including mental health and behavior support services, and	**4.1.b.5.** The district continued to provide targeted support to staff and students via the Behavior Support Resources Department. The Special Education Division continued to support the district's implementation of Positive Behavior Interventions and Supports

PBIS collaboration will be provided.

4.1.b.6. The district will create a comprehensive elementary counseling model that increases academic, social emotional and college, career and community readiness by:

- Providing additional counseling support to focus on elementary schools in a piloted approach, beginning with one cluster in a pilot project.
- Utilizing a research-based social emotional curriculum across the district at the elementary level.
- Providing a tiered level of support utilizing a comprehensive counseling program.
- Providing increased support with school climate approaches such as Positive Behavioral Interventions and Supports (PBIS), restorative justice, trauma informed care, and learning partnerships in connection to the district equity lens.
  - Expanding behavioral support resources to provide access to more general education concerns.

4.1.b.7. Professional development opportunities will be provided for all teachers and classified staff to learn and utilize effective strategies to create a proactive method of addressing behavioral challenges, such as restorative circles and conferences, Positive Behavioral Interventions and Supports (PBIS), trauma informed care practices, development of learning partnerships, and increased support from school counselors and other support staff.

(PBIS), inclusive of students with disabilities. The district provided a robust continuum of mental health services via outpatient, day treatment, and family wraparound services.

4.1.b.6. The Crawford Cluster pilot project was implemented in which all counselors created a comprehensive approach to elementary school counseling to increase students' academic, socio-emotional, college and career readiness. School counselors analyzed their school data to guide prevention and provide early intervention. They utilized research-based curricula consistently via Second Step to guide lessons for all grade levels in collaboration with classroom teachers. Pre/post tests were designed to assess effectiveness of programs offered and strategies to improve a preventative approach at different levels of support.

Crawford counselors meet formally monthly to assess current practices, engaging in a cycle of continuous improvement and feedback. A model for analyzing data has been discussed with the site administrators as well as initiatives that could be created to improve attendance, behavior, and college readiness in collaboration with families. Supporting data shows a tremendous increase in services provided directly or indirectly to students from 2015-16 (302.8 hours) to 2016-17 (5,961 hours). This increase in hours directly impacted the school community through improved relationships with students, participation of school counselors in professional development, PBIS teams and professional learning communities. Increased collaboration with community stakeholders to offer additional services to students resulted in improved communication and collaboration between counselors and families, and counselors and teachers; an increased awareness by students of counseling services and how a counselor can guide the student through academic and/or socio-emotional challenges in a consistent manner.

4.1.b.7. Restorative practices professional development opportunities included Restorative Justice 101, Introduction to Restorative Practices and Circles, Introduction to Restorative Conferencing, Restorative Collaborative Circle meetings, Restorative Practices Level 2 training, and student-led conferencing.

PBIS professional development opportunities included four full days of team professional development for new school teams of six to eight staff, three days of professional development for schools in their second year, and a celebration showcase at year-end.

Trauma-informed care professional development is being designed by

	the Reconnection and Youth in Transition Departments to build a district-wide system. Over 35 district team members attended the San Diego County Office of Education Trainer of Trainers professional development. The team has designed a Fall 2017 implementation plan, and resources including a website, powerpoints, lesson plans, etc.
	Nursing and Wellness staff participated in multiple trauma-informed practices professional development sessions as well as restorative practices and consistent collaboration with the restorative justice team.
	Counseling and Guidance staff collaborated with Youth in Transition staff in trauma informed practices training, and has created a training model for schools and families to change the focus from trauma to resilience.
	A TIPs toolkit is being developed for staff and families to support efforts at school sites in becoming increasingly aware of trauma, causes, effect and interventions. Comprehensive training for K-12 site counselors included Trauma Informed Care Introduction, Trauma Informed Care Implementation, Self-Care and Mindfulness, information on LGBTQIA and services designed to engage all students in feeling safe, connected and cared for on school campuses.
4.1.b.8. Schools will develop with staff, students, and parents an "academic environment" in which scholarly behavior is explicitly taught school-wide by all staff so that a climate of scholarly behavior and excellent teaching is the campus norm.	**4.1.b.8.** This work will begin in Summer 2017 under the leadership of Family and Community Engagement.
4.1.b.9. The district will monitor suspension and expulsion data, attendance and chronic absenteeism.	**4.1.b.9.** Placement and Appeal staff monitor suspension, expulsion and attendance data to develop effective practices and protocols. Information available through the California Dashboard will be used by site administrators, area superintendents, and instructional cabinet.
4.1.c.1. Additional counselors for high need schools will be provided.	**4.1.c.1.** Ten intervention counselors were provided to high need sites.
4.1.c.2. Support, case management, and referrals for ongoing mental health treatment and support will be provided.	**4.1.c.2.** The Mental Health Resource Services team collaborates with school teams to ensure appropriate referrals for assessment, and where required, direct services from certified mental health clinicians, to meet the individual needs of students.
4.1.c.3. Behavior support resources will be provided.	**4.1.c.3.** The Behavior Support Resource team provided consultation, training and support across the district for students experiencing and

presenting challenging behaviors. Schools accessed this support through a consultation request form, and the services were tailored to the needs of the school team. The wide-ranging support included assistance with writing appropriate behavior plans, providing training and resource materials to staff, and side-by-side coaching and support of staff working alongside students with challenging behaviors.

4.1.c.4. Restorative justice and Positive Behavioral Intervention and Support (PBIS) will be expanded to more schools.	**4.1.c.4.** The district continued to expand Restorative Practices including providing Race/Human Relations and Advocacy staff services to support professional development and schools; contracting with the National Conflict Resolution Center (NCRC); supporting the original pilot schools; creation of a vertical alignment pilot in the Lincoln Cluster with Porter Elementary, Knox Middle and Lincoln High Schools; expansion of professional development opportunities; increased requests for restorative trainings at school sites; and increased numbers of participants in professional development. Positive Behavioral Interventions and Supports (PBIS) were expanded to include moving from using a consultant to provide professional development to an in-house model using district staff; identification of 12 staff that are trained in how to provide professional development in the PBIS framework and are knowledgeable about how it fits into an integrated Multi-Tiered System of Support; continued development and refinement for seven school teams in their school climate practices and protocols; and the addition of seven new teams that are beginning the process.

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School counselors at Porter Elementary have designed a systematic program that engages families, is cognizant of classroom

4.1.c.5. Additional, focused support for students with disabilities, including mental health and behavior support services, and PBIS collaboration will be provided.

4.1.c.6. The district will create a comprehensive elementary counseling model that increases academic, social emotional and college, career and community readiness by:

- Providing additional counseling support to focus on elementary schools in a piloted approach, beginning with one cluster in a pilot project.
- Utilizing a research-based social emotional curriculum across the district at the elementary level.
- Providing a tiered level of support utilizing a comprehensive counseling program.
- Providing increased support with school climate approaches such as Positive Behavioral Interventions and Supports (PBIS), restorative justice, trauma informed care, and learning partnerships in connection to the district equity lens.
  - Expanding behavioral support resources to provide access to more general education concerns.

4.1.c.7. Professional development opportunities will be provided for all teachers and classified staff to learn and

guidance/instruction addressing guidance lessons, provide daily and ongoing student circles as students gain socio-emotional skills, develop comprehensive goals that are data-driven and guide implementation approaches.

4.1.c.5. The district continued to provide targeted support to staff and students via the Behavior Support Resources Department. The Special Education Division continued to support the district's implementation of Positive Behavior Interventions and Supports (PBIS), inclusive of students with disabilities. The district provided a robust continuum of mental health services via outpatient, day treatment, and family wraparound services.

4.1.c.6. The Crawford Cluster pilot project was implemented in which all counselors created a comprehensive approach to elementary school counseling to increase students' academic, socio-emotional, college and career readiness. School counselors analyzed their school data to guide prevention and provide early intervention. They utilized research-based curricula consistently via Second Step to guide lessons for all grade levels in collaboration with classroom teachers. Pre/post tests were designed to assess effectiveness of programs offered and strategies to improve a preventative approach at different levels of support.

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4.1.c.7. Restorative practices professional development opportunities included Restorative Justice 101, Introduction to Restorative Practices

utilize effective strategies to create a proactive method of addressing behavioral challenges, such as restorative circles and conferences, Positive Behavioral Interventions and Supports (PBIS), trauma informed care practices, development of learning partnerships, and increased support from school counselors and other support staff.

and Circles, Introduction to Restorative Conferencing, Restorative Collaborative Circle meetings, Restorative Practices Level 2 training, and student-led conferencing.

PBIS professional development opportunities included four full days of team professional development for new school teams of six to eight staff, three days of professional development for schools in their second year, and a celebration showcase at year-end.

Trauma-informed care professional development is being designed by the Reconnection and Youth in Transition Departments to build a district-wide system. Over 35 district team members attended the San Diego County Office of Education Trainer of Trainers professional development. The team has designed a Fall 2017 implementation plan, and resources including a website, powerpoints, lesson plans, etc.

Nursing and Wellness staff participated in multiple trauma-informed practices professional development sessions as well as restorative practices and consistent collaboration with the restorative justice team.

Counseling and Guidance staff collaborated with Youth in Transition staff in trauma informed practices training, and has created a training model for schools and families to change the focus from trauma to resilience.

A TIPs toolkit is being developed for staff and families to support efforts at school sites in becoming increasingly aware of trauma, causes, effect and interventions. Comprehensive training for K-12 site counselors included Trauma Informed Care Introduction, Trauma Informed Care Implementation, Self-Care and Mindfulness, information on LGBTQIA and services designed to engage all students in feeling safe, connected and cared for on school campuses.

4.1.c.8. Schools will develop with staff, students, and parents an "academic environment" in which scholarly behavior is explicitly taught school-wide by all staff so that a climate of scholarly behavior and excellent teaching is the campus norm.

4.1.c.8. This work will begin in Summer 2017 under the leadership of Family and Community Engagement.

4.1.c.9. The district will monitor suspension and expulsion data, attendance and chronic absenteeism.

4.1.c.9. Placement and Appeal staff monitor suspension, expulsion and attendance data to develop effective practices and protocols. Information available through the California Dashboard will be used by site administrators, area superintendents, and instructional cabinet.

BUDGETED	ESTIMATED ACTUAL
$14,640,000 – LCFF Base	*$29,543,273 – LCFF Base*
$8,504,000 – LCFF S/C	*$8,833,995 – LCFF S/C*
$600,000 – Title I/II	*$489,234 – Title II*
$425,000 – California Endowment Grant	*$215,682 – California Endowment Grant*

Expenditures

Action 4.2. Provide for Student Health and Wellness

(a. All Students; b./c. Student Groups)

Actions/Services	PLANNED	ACTUAL
	4.2.a.1. Nursing services will be provided.	**4.2.a.1.** The district recognizes that student health and wellness is a cornerstone of student achievement. In 2016-17, school nurses provided direct student services, staff development and student and family case consultation and management, over 100,000 specialized procedures (medications and health office procedures), and health education such as lice detection and hand-washing. Nurses provided over 279,000 office visits, acute care (head injury, musculoskeletal injury, behavioral health and social-emotional stress management), chronic care (diabetes, asthma, medically fragile students), 680 immunizations (Tdap, IPV, MMR, Hep B, Hep A, MCV4, HPV 9, Varicella), 2,000 flu vaccines, provided over 24,000 communications between the health office and parents, medical providers and staff, approximately 4,100 Individual Education Plan (IEP) assessments, over 19,000 hearing screenings, and over 41,000 vision screenings. Nursing and Wellness staff participated on the LGBTQIA Advisory Committee, the Sexual Health Education Advisory Committee, and provided support at family and community events involving these committees.
	4.2.a..2. Health clinics and collaboration will be expanded.	**4.2.a.2.** Agreements with clinic partners were revised to ensure collaborative practices and creation of an accountability system. Quarterly all-site meetings were held to improve communication and efficacy. Continuing education was provided for nurse liaisons regarding role, new quality initiatives, and the SBHC/Attendance Works Project.
	4.2.a.3. The district will continue to implement its comprehensive wellness policy, utilizing an assessment to determine an action plan related to wellness, providing annual professional development focusing on identified needs, and highlighting the benefits of physical	**4.2.a.3.** A wellness supervisor and three health services outreach assistants were hired to perform daily coordination at Wellness Centers. Wellness policy implementation included training for 178 site wellness leads, completion of school site assessments, completion of school site action plans with one student and one staff wellness project identified, partnering with Alliance for a Healthier Generation and the Kaiser Foundation to support 17 school sites, continued

education and proper nutrition to promote comprehensive wellness.

partnership with UCSD Center for Community Health and school site wellness technical assistance program at two schools, and impact program at six schools, continued monthly district school health council meetings with new subcommittees for each policy component, and establishment of the employee wellness subcommittee. Standing monthly meetings were established. Staff health and wellness activities included walking club, chair yoga, and cooking classes at the Education Center and Physical Plant Operations in coordination with VEBA, WilWin and other community partners. The district offered 15 biometric screening days, 30 educational workshops and fitness classes, and two fitness challenges, reaching nearly 700 staff. New partnerships were established for employee wellness including Vavi, American Heart Association, UCSD Family Medicine and Public Health. The district applied for the American Heart Association's Workplace Health Achievement Index to implement quality health programs for staff.

Continued collaboration between Nursing and Wellness and Special Education included monthly resource nurse meetings.

Additional nursing support was provided to students with disabilities at Early Childhood Education Centers for initial health assessments.

The district continued to provide medical consultancy of the district physician for students with disabilities.

The district provided in-class nutrition education lessons led by the Food and Nutrition Services department's FoodCorps member. The district also made available nutrition education curriculum that aligns with Common Core standards that teachers can download from the district's website. Also available on the district's website for parents and teachers are tips for healthy classroom celebrations.

4.2.a.4. The district will launch Wellness Centers at each high school over the next three years to provide a coordinated space for services that support student and family wellness in partnership with community organizations. Supports will be extended to the elementary and middle schools in each cluster. This will be a phased approach with six sites opening each year, beginning with six high priority high schools. A coordinator at each site will facilitate the complex process in addition to

4.2.a.4. Wellness Centers were established at Crawford, Hoover, Lincoln, Morse, San Diego and Serra High Schools. Furniture, partitions, computers and printers were installed through donations or grant funds, and phone lines were installed.

The district continued to manage implementation of the Wellness Center initiative at seven priority sites (Crawford, Hoover, Kearny, Lincoln, Morse, San Diego and Serra High Schools), including staff training and orientation, establishing a Wellness Foundation to fund district health and wellness priorities, work on a strategic marketing and communication plan (website and brochure), physical space preparation, providing information to schools/clusters and parents,

support in creating a welcoming and useful space for families and communities to access.	establishing a consistent schedule of on-site services provided by internal and external district partners, collaboration between wellness coordinators and school nurses and joint participation in School Site Wellness Councils.
4.2.b.1. Nursing services will be provided.	**4.2.b.1.** The district recognizes that student health and wellness is a cornerstone of student achievement. In 2016-17, school nurses provided direct student services, staff development and student and family case consultation and management, over 100,000 specialized procedures (medications and health office procedures), and health education such as lice detection and hand-washing. Nurses provided over 279,000 office visits, acute care (head injury, musculoskeletal injury, behavioral health and social-emotional stress management), chronic care (diabetes, asthma, medically fragile students), 680 immunizations (Tdap, IPV, MMR, Hep B, Hep A, MCV4, HPV 9, Varicella), 2,000 flu vaccines, provided over 24,000 communications between the health office and parents, medical providers and staff, approximately 4,100 Individual Education Plan (IEP) assessments, over 19,000 hearing screenings, and over 41,000 vision screenings. Nursing and Wellness staff participated on the LGBTQIA Advisory Committee, the Sexual Health Education Advisory Committee, and provided support at family and community events involving these committees.
4.2.b.2. Health clinics and collaboration will be expanded.	**4.2.b.2.** Agreements with clinic partners were revised to ensure collaborative practices and creation of an accountability system. Quarterly all-site meetings were held to improve communication and efficacy. Continuing education was provided for nurse liaisons regarding role, new quality initiatives, and the SBHC/Attendance Works Project.
4.2.b.3. The district will continue to implement its comprehensive wellness policy, utilizing an assessment to determine an action plan related to wellness, providing annual professional development focusing on identified needs, and highlighting the benefits of physical education and proper nutrition to promote comprehensive wellness.	**4.2.b.3.** A wellness supervisor and three health services outreach assistants were hired to perform daily coordination at Wellness Centers. Wellness policy implementation included training for 178 site wellness leads, completion of school site assessments, completion of school site action plans with one student and one staff wellness project identified, partnering with Alliance for a Healthier Generation and the Kaiser Foundation to support 17 school sites, continued partnership with UCSD Center for Community Health and school site wellness technical assistance program at two schools, and impact program at six schools, continued monthly district school health council meetings with new subcommittees for each policy component, and establishment of the employee wellness subcommittee. Standing

monthly meetings were established. Staff health and wellness activities included walking club, chair yoga, and cooking classes at the Education Center and Physical Plant Operations in coordination with VEBA, WilWin and other community partners. The district offered 15 biometric screening days, 30 educational workshops and fitness classes, and two fitness challenges, reaching nearly 700 staff. New partnerships were established for employee wellness including Vavi, American Heart Association, UCSD Family Medicine and Public Health. The district applied for the American Heart Association's Workplace Health Achievement Index to implement quality health programs for staff.

Continued collaboration between Nursing and Wellness and Special Education included monthly resource nurse meetings.

Additional nursing support was provided to students with disabilities at Early Childhood Education Centers for initial health assessments.

The district continued to provide medical consultancy of the district physician for students with disabilities.

The district provided in-class nutrition education lessons led by the Food and Nutrition Services department's FoodCorps member. The district also made available nutrition education curriculum that aligns with Common Core standards that teachers can download from the district's website. Also available on the district's website for parents and teachers are tips for healthy classroom celebrations.

4.2.b.4. Additional nursing services will be provided for high need schools.

4.2.b.4. The Nursing and Wellness Department governance team created a subcommittee to review potential acuity models and developed an acuity rubric. Continued conversations were held with Labor Relations, Human Resource Services and the San Diego Education Association to proceed with implementation of the acuity model.

4.2.b.5. The district will launch Wellness Centers at each high school over the next three years to provide a coordinated space for services that support student and family wellness in partnership with community organizations. Supports will be extended to the elementary and middle schools in each cluster. This will be a phased approach with six sites opening each year,

4.2.b.5. Wellness Centers were established at Crawford, Hoover, Lincoln, Morse, San Diego and Serra High Schools. Furniture, partitions, computers and printers were installed through donations or grant funds, and phone lines were installed.

The district continued to manage implementation of the Wellness Center initiative at seven priority sites (Crawford, Hoover, Kearny, Lincoln, Morse, San Diego and Serra High Schools), including staff training and orientation, establishing a Wellness Foundation to fund district health and wellness priorities, work on a strategic marketing and communication plan (website and brochure), physical space

beginning with six high priority high schools. A coordinator at each site will facilitate the complex process in addition to support in creating a welcoming and useful space for families and communities to access.	preparation, providing information to schools/clusters and parents, establishing a consistent schedule of on-site services provided by internal and external district partners, collaboration between wellness coordinators and school nurses and joint participation in School Site Wellness Councils.
4.2.c.1. Additional focused support for students with disabilities will be provided. **4.2.c.2.** Additional focused support for students with significant health needs will be provided using the acuity model.	**4.2.c.1.** When needs are identified on a student's Individual Education Plan (IEP) or health plan, the district provides necessary inter-disciplinary supports in the area of additional staff with student-specific training to ensure equitable access and health and safety during the instructional day. **4.2.c.2.** The Nursing and Wellness Department governance team created a subcommittee to review potential acuity models and developed an acuity rubric. Continued conversations were held with Labor Relations, Human Resource Services and the San Diego Education Association to proceed with implementation of the acuity model.
BUDGETED	ESTIMATED ACTUAL
$6,200,000 – LCFF Base *$5,155,000 – LCFF S/C* *$2,413,000 – Title I*	*$6,295,351 – LCFF Base* *$5,234,843 – LCFF S/C* *$2,412,489 – Title I*

Expenditures

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Action 4.3. Additional Support for Youth in Transition

(Foster Youth, Low Income, Homeless)

Actions/Services

PLANNED	ACTUAL
4.3.1. The district will provide coordinated and collaborative support services to youth in transition (homeless, foster, probation, refugee, military), including resource teachers to work alongside area superintendents and supporting departments to monitor academic progress, attendance rates, and behavioral data of youth in transition and to develop a tiered level of support and resources at school sites with high concentrations of youth in transition. **4.3.2.** 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 in transition. Interventions may include or address safety, attendance, basic needs, and barriers to a student's education or academic interventions.	**4.3.1.-4.3.2.** Children and Youth in Transition (CYT) resource teachers worked alongside area superintendents and supported staff through ongoing participation in "green team" meetings. CYT developed a tiered intervention model of support that includes: Tier I Universal Support (indirect support to all district schools K-12 serving youth in transition; direct support to students as needed by four cluster resource teachers), Tier 2 Targeted Support (direct support to students in transition and indirect support to Crawford, Hoover, Lincoln, Morse and San Diego High Schools by four resource teachers), and Tier 3 Intensive Direct Support (intensive direct support for students in transition with the highest number of homeless students; support provided by CYT student advocate, resource teacher and psychologist). 　CYT staff collaborate and meet twice monthly with military school liaison officers to support military students and families. A CYT resource teacher supports the refugee population in the Crawford Cluster and collaborates with site staff and SAY San Diego on targeted supports and interventions to academically and socially/emotionally support students. CYT resource teachers provide AB 470 and ESSA information to site staffs. CYT resource teachers at Crawford, Hoover, Lincoln, Morse and San Diego High Schools monitor foster/homeless students' academic and social/emotional progress and needs, and monitor student education plans.
4.3.3. Central office and school personnel will coordinate and collaborate to develop and refine processes to ensure that students in transition are identified at school sites and	**4.3.3.-4.3.4.** Four CYT resource teachers based at Crawford, Hoover, Lincoln and San Diego High Schools carry caseloads of homeless/foster at-risk youth and monitor academics, behavior and attendance and

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provided with the necessary supports and resources for educational success. Resources and supports may include linkages or access to tutoring, mental health, medical, basic needs (i.e., clothing, food), school supplies, and transportation to school of origin.

4.3.4. Mentor teachers will be located at five high schools (Crawford, Hoover, Lincoln, Morse and San Diego) and paired with at-risk youth identified as homeless, foster and/or probation to monitor attendance, behavior, school performance and progress toward graduation.

4.3.5. Trauma informed care professional development will be offered to all district staff as a first level of support, awareness and knowledge that is in alignment with the district's implementation of Positive Behavioral Interventions and Supports (PBIS), Response to Instruction and Intervention (RTII), and restorative practices. Professional development in the area of trauma informed care will be developed in collaboration with supporting departments for teachers and school staff to assist them in the understanding and development of how to effectively support students whose lives have been affected by trauma and the implementation of PBIS, RTII, and restorative practices.

connect students with resources for success in high school including food, clothing, transportation, and medical assistance. Teachers create education plans outlining benchmarks, supports, and goals for students in need of additional monitoring and support. Teachers meet multiple times per week with students and site staff to review the plan, discuss progress, link to resources, provide needed assistance in areas of academics and/or social/emotional support. Grade, attendance, and behavior data are collected before mentorship begins and at continuous six-week reporting periods to demonstrate effectiveness of connecting at-risk youth with on-site mentors.

4.3.5. Restorative practices professional development opportunities included Restorative Justice 101, Introduction to Restorative Practices and Circles, Introduction to Restorative Conferencing, Restorative Collaborative Circle meetings, Restorative Practices Level 2 training, and student-led conferencing.

PBIS professional development opportunities included four full days of team professional development for new school teams of six to eight staff, three days of professional development for schools in their second year, and a celebration showcase at year-end.

Trauma-informed care professional development is being designed by the Reconnection and Youth in Transition Departments to build a districtwide system. Over 35 district team members attended the San Diego County Office of Education Trainer of Trainers professional development. The team has designed a Fall 2017 implementation plan, and resources including a website, powerpoints, lesson plans, etc.

Nursing and Wellness staff participated in multiple trauma-informed practices professional development sessions as well as restorative practices and consistent collaboration with the restorative justice team.

Counseling and Guidance staff collaborated with Youth in Transition staff in trauma informed practices training, and has created a training model for schools and families to change the focus from trauma to

	resilience.
	A TIPs toolkit is being developed for staff and families to support efforts at school sites in becoming increasingly aware of trauma, causes, effect and interventions. Comprehensive training for K-12 site counselors included Trauma Informed Care Introduction, Trauma Informed Care Implementation, Self-Care and Mindfulness, information on LGBTQIA and services designed to engage all students in feeling safe, connected and cared for on school campuses.
4.3.6. In collaboration with supporting departments, area superintendents, instructional leadership and site teams will develop a cohesive plan in the areas of needed training, which may include professional development to build the knowledge of resources, supports and laws pertaining to children and youth in transition at each school site.	**4.3.6.** The Children and Youth in Transition (CYT) Department utilized 13 project resource teachers who supported work in the clusters as well as focused work at Crawford, Hoover, Lincoln, Morse and San Diego High Schools. They maintained caseloads on site to provide academic and social emotional support to students, and supported classified staff to ensure a smooth transition to sites of enrollment.
4.3.7. Children and Youth in Transition (CYT) staff will collaborate with district departments, community agencies and government agencies to provide linkages to resources and supports for youth in transition.	**4.3.7.** CYT staff participated in area superintendent "green team" meetings to provide targeted support to school sites, participated in county-led Foster Youth Coordinating Services Program Executive Advisory Council and McKinney-Vento Homeless Council meetings, and collaborated with the district's LGBTQIA Department to support homeless and foster youth.
4.3.8. Professional development will be provided on laws and topics pertaining to foster and homeless youth (e.g., AB 490, McKinney Vento Act, graduation requirements, trauma informed care resources).	**4.3.8.** Whole site, small group, and individual training and professional development on foster/homeless laws, and proper enrollment procedures was held throughout the 2016-17 school year. Trauma informed care training and implementation was piloted at selected sites in the 2016-17 school year.
BUDGETED	ESTIMATED ACTUAL
$189,000 – LCFF S/C	*$125,266 – LCFF S/C*
$913,000 – Title I	*$1,068,845 – Title I*

Expenditures

Action 4.4. Youth Advocacy

(Student Groups)

Actions/Services

PLANNED	ACTUAL
4.4.1. District-wide efforts will be continued to provide safe inclusive environments for all students to thrive, specifically Lesbian, Gay, Bisexual, Transgender and Questioning (LGTBQ+) students by: ● Continuing LGBTQ+ awareness and advocacy trainings at school sites and departments. ● Producing inclusive curricula products (i.e., lessons and resources) that adhere to the FAIR Education Act, coordinated by the History/Social Sciences Department and the Office of Youth Advocacy. ● Developing an ongoing method to survey and report results of the inclusive climate in secondary schools. ● Continuing to support Gay-Straight Alliances (GSA) at our secondary schools as a robust and viable source of student empowerment.	**4.4.1.** Approximately 60% of certificated staff will have completed LGBTQIA training by July 2017. LGBTQIA 102 Curricular trainings provide educators with pedagogical strategies to embed discussions of intersectionality around a variety of identities that are compatible with existing frameworks and curricular materials. A Gender and Sex Based harassment module is included in this year's California Healthy Kids Survey for middle and high school students. Student-lead high school and middle school Genders and Sexualities Alliance (GSA) Clubs bring together LGBTQIA and straight students to support each other, provide a safe place to socialize, and create a platform to fight for racial, gender, LGBTQIA, and economic justice. GSAs empower students to educate their fellow students and communities, advocate for just policies that protect LGBTQIA youth from harassment and violence, and organize in coalition with other youth groups across identity lines (including race, ethnicity, and class lines) to address broader issues of advocacy, access and education. The leadership work of GSAs prioritizes building alliances and coalition building among all students. Currently all high schools have a GSA and 18 middle schools have a GSA. The creation of a viable GSA collaborative that brings together the leadership of all GSAs once a month to work on a semester project is underway. In Fall 2016, the GSA collaborative created the LGBTQIA History Exhibit at the district's Education Center (central offices). A Safe Schools Summit is planned for Spring 2017, offering leadership workshops created for and by students.
4.4.2. The Ethnic Studies curriculum team, the FAIR Education curriculum committee, and the History/Social Sciences Department will develop culturally relevant	**4.4.2.** The Ethnic Studies course was approved as a UC 'a-g' elective course and materials were purchased for the course that aligned with the outcomes described in the course submission. The district's History/Social Science website

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curricula.

includes links to curriculum that is culturally relevant and aligned with the newly adopted California History/Social Science framework. Professional development has been provided to a history/social science lead teacher at each school site.

4.4.3. The Race/Human Relations and Advocacy (RHRA) Department will continue to provide support services, such as:

4.4.3.

- Serving on area superintendent "Green Teams," participating in walk-throughs and capacity-building meetings to provide site leadership teams with insight and recommendations around cultural proficiency and equity leadership.

- Responding to requests by area superintendents and other leaders to conduct consultations and other activities to address equity concerns at schools and departments.
- Assistance in conducting restorative conferences and mediation sessions at schools and departments, as necessary.

- Supporting the implementation of LGBTQ+ training sessions, as directed by the LGBTQ+ Education and Advocacy Dept.

- Providing professional development and support in the implementation of the Ethnic Studies elective course, and serving as resource to the Ethnic Studies teachers.
- Continuing established culturally supportive activities at selected sites, such as Circulo de Hombres and Girls Support Group.
- Supporting sites experiencing cultural dissonance and/or other related issues, as directed by site and district leadership.

- While RHRA staff participated on the "Green Teams," the level of involvement varied by area and area superintendent. As the focus shifted into student centered coaching cycles, it became more challenging for RHRA staff to participate at the site level, as they may were often called to a respond to a site crisis in lieu of assisting with "Green Teams" at specific times.
- The RHRA team participated upon request by area superintendents to be part of dialogue to resolve conflicts and provide team building activities.

- Two RHRA counselors worked closely with the Restorative Practices team to provide professional development and supports to identified schools. Two pupil advocates also provided support at Knox Middle and Lincoln High Schools.
- An RHRA counselor began working with the LGBTQIA Education and Advocacy Department to assist in presenting LGBTQIA professional development for staff.
- RHRA staff provided support in the implementation of the district's Ethnic Studies pilot course, and served on the Ethnic Studies Task Force.

- This work has been postponed for future implementation.

- The RHRA team provided support to sites as requested.

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BUDGETED	ESTIMATED ACTUAL
$926,000 – LCFF S/C	$728,363 – LCFF S/C
$263,000 – Title I	$0 – Title I

Expenditures

Action 4.5. School Support Staff and Resources

(a. All Students; b. Redesignated Fluent English Proficient, English Learners)

	PLANNED	ACTUAL
Actions/Services	**4.5.a.1.** The district will recruit, hire, and train effective clerical support staff who promote a welcoming school climate, student attendance, and provide effective operations and support for students, parents, and staff. **4.5.a.2.** Bilingual staff will promote effective engagement and communications for English Learner (EL) parents and families. **4.5.a.3.** The district will provide schools and supporting departments with general supplies and operating expenses. **4.5.a.4.** The district will provide training and updates to ensure well-trained and informed staff, including effective parent/family communication.	**4.5.a.1. and 4.5.a.2.** Invitations and other messages are sent in various languages. Phone communications are sent in English and Spanish for District English Learner Advisory Committee (DELAC) meetings. Handouts are provided in various home languages including Spanish, Somali, and Vietnamese. Translation services are provided at DELAC meetings in Spanish, Somali and Vietnamese. Spanish interpretation is provided at the DELAC general membership meetings. **4.5.a.3.** In 2016-17, school sites were allocated $88.87 per student for discretionary spending. Central office and supporting departments received funding for general supplies and operating expenses. **4.5.a.4.** The Family and Community Engagement Team will begin this work in 2017-18.
	4.5.b.1. Bilingual staff will promote effective engagement and communications for English Learner (EL) parents and families.	**4.5.b.1.** Invitations and other messages are sent in various languages. Phone communications are sent in English and Spanish for District English Learner Advisory Committee (DELAC) meetings. Handouts are provided in various home languages including Spanish, Somali, and Vietnamese. Translation services are provided at DELAC meetings in Spanish, Somali and Vietnamese. Spanish interpretation is provided at the DELAC general membership meetings
Expenditures	**BUDGETED** *$50,172,000 – LCFF Base* *$1,178,000 – LCFF S/C*	**ESTIMATED ACTUAL** *$46,749,146 – LCFF Base* *$1,112,550 – LCFF S/C*

Action 4.6. Healthy and Nutritious Meals

(All Students)

	PLANNED	ACTUAL
Actions/Services	To promote well-nourished students who are better prepared to fully participate in learning, the district will provide all students with access to wholesome, healthy, and appealing meals; and develop menus that meet or exceed USDA nutrition standards and offer a wide variety of student-tested and approved entrees. Programs and services will include: ● Providing Breakfast in the Classroom and Morning Break Café. ● Providing Farm to School and Garden to Café programs using produce from local farms and school gardens for school salad bars. ● Developing a Smart Phone/SDUSD Menu App to provide students and families with immediate access to all school menus, including photos, nutrients, and allergens.	Expanded access to wholesome, healthy and appealing meals was provided by including 18 schools that were previously on a traditional paying status to Community Eligibility Provision (CEP), allowing all students at those schools to eat breakfast and lunch at no cost every day. Menus that exceeded USDA nutrition standards were developed and the variety of meals for students was increased by joining ProCure Works to unite with local hospitals to increase buying power and improve the quality of food choices; increasing California Thursdays meal options and incorporating them into the summer feeding program; implementing a Limited Time Offer program; expanding the use of combi-oven technology allowing the district to serve scratch cooked meals with chicken, pork and beef; and maintaining the Meatless Mondays program at elementary schools. The district started the Love Food Not Waste program to recover and rescue leftover food to reduce the amount of waste sent to the landfill. Breakfast in the Classroom was expanded to five new elementary schools and nutrition break to six new secondary schools. The district partnered with three new local farms for the Farm to School program to provide Harvest of the Month items to schools, certified three new school gardens into the Garden to Café program to serve student grown produce on school salad bars, and received 26 new donated salad bars bringing the total to 338 salad bars throughout the district. The district expanded targeted messaging capabilities on the mobile menu app to better communicate with students and families.
Expenditures	BUDGETED *$61,908,000 – Cafeteria Special Reserve Fund*	ESTIMATED ACTUAL *$62,988,269 – Cafeteria Special Reserve Fund*

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Action 4.7. Attractive, Clean and Well-Maintained Schools

(All Students)

Actions/Services

PLANNED	ACTUAL
4.7.1. The district will maintain clean and inviting schools that are worthy of our students and families. **4.7.2.** Schools will be well maintained and in good repair.	**4.7.1. and 4.7.2.** The district completed 68,000 maintenance work orders and 1,100 larger scale maintenance projects to ensure continued facility operation. The most recent facility inspections completed using the State's Facility Inspection Tool (FIT) yielded an average score of 95.8% with nine schools scoring in the Exemplary range, 157 schools in the Good range, and two schools in the Fair range. The FIT provides a visual inspection that addresses safety, cleanliness and good repair.
4.7.3. Schools will be provided with necessary supplies and utilities.	**4.7.3.** Utilities, custodial and maintenance supplies are provided to ensure learning and the school environment is not impeded or disrupted, supporting a clean, safe and operable environment. The City of San Diego, the district's water provider, began testing for lead in drinking water at all school sites, with completion scheduled for Summer 2017. In schools where the test results so far have shown lead levels higher than the Environmental Protection Agency (EPA) Action levels, the district has taken swift action to remediate the situation.
4.7.4. Schools will operate in a sustainable and environmentally responsible manner.	**4.7.4.** Currently, 39 district sites operate with solar power. The district is pursuing additional energy conservation measures through Proposition 39, the California Clean Energy Jobs Act, and its own capital bond program to provide eight additional solar sites, light-emitting diode (LED) lighting, Zero Net Energy (ZNE) and retrofitting mechanical systems. The district completed the annual EDCO recycling challenge, encouraging schools to recycle and offering prizes to the sites that divert the most waste from the waste stream to recycling. Waste, including hazardous and universal waste, is processed and handled in a responsible manner. District schools compete in the Energize Schools energy conservation competition sponsored by San Diego Gas and Electric (SDGE). Consistent with the district's sustainability plan, purchasing cooperatives are utilized whenever procurement opportunities allow, saving staff time and reducing the time to receive goods. Biodiesel fuel is used for all district diesel-powered vehicles. The district reduced water consumption by 37.2% for period of July 2015-March 2016, predominantly in the area of landscape irrigation, and exceeded the State and City

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	mandates for water conservation. This reduction more than doubled the district's goal of 6%.
4.7.5. Training and updates will be provided to ensure well-trained and informed staff.	**4.7.5.** Safety training for all staff is offered and provided on a monthly basis. Job specific training is provided in various formats. Training as required to maintain certification (electrician, pest control, asbestos, lead-based paint, fire extinguisher maintenance, backflow [plumbing], safety technicians, etc.) is provided as needed.
BUDGETED	**ESTIMATED ACTUAL**
$59,426,000 – LCFF Base	*$51,475,956 – LCFF Base*
$151,000 – LCFF S/C	*$152,057 – LCFF S/C*

Expenditures (row label to the left of BUDGETED/ESTIMATED ACTUAL)

Action 4.8. Safe Schools

(All Students)

Actions/Services

PLANNED	ACTUAL
4.8.1. The district will ensure that school safety is a priority that is monitored by school staff with the support of School Police Services, including: the annual update of School Safety and Emergency Response Plans and inspection of Emergency Response Boxes; student supervision; and School Safety Committees.	**4.8.1.** School Police Services supported principals by reviewing and updating School Safety and Emergency Response Plans through trainings, individual meetings, and providing information at School Site Council (SSC) meetings as requested. The district achieved the desired 100% compliance, in accordance with state law. Future plans include reviewing of site emergency response boxes during the School Safety and Emergency Response Plan review process.

  School Police Services reviewed and has begun updating emergency communications systems equipment to promote improved school communication during emergencies.

  School Police Services provided training to principals and designees throughout the school year. Updates to School Safety and Emergency Response Plans were provided during the |

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4.8.2. The district will review, monitor and update equipment and tools (e.g., emergency communication systems).	sessions to ensure well-trained and informed staff. **4.8.2.** The district contracts with the City of San Diego for all 800MHz emergency communications radio use ("Air Time") for School Police, Transportation, School Site Emergency Radios, Food Service, and PPO. School Police serves as liaison with City radio staff, ensuring compliance with all mandated equipment and system upgrades.
4.8.3. Training and updates will be provided to ensure well-trained and informed staff.	**4.8.3.** In addition to the aforementioned support for site-based Safe School Planning, School Police provides a variety of ongoing trainings for school staff, parents and students. This includes (but is not limited to), Active Shooter/Options Based Response for K12 Staff, Crimestoppers, Gang and Drug Awareness (including our K9 officer), "stranger-danger", regional crime awareness at Cluster Meetings, traffic and teen driving safety, etc. Many of these trainings are fluid, responding to requests that result from school or community incidents as they occur.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$12,727,000 – LCFF Base	$11,707,889 – LCFF Base
$1,363,000 – LCFF S/C	$1,601,329 – LCFF S/C

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	LCAP Goal 4, Positive School Environment, Climate, and Culture, was implemented with fidelity. It included eight topics that the district has identified as key to positive school environment, climate and culture: ● 4.1. Provide for Social and Emotional Needs: Counseling, Guidance, and Behavioral Support ● 4.2. Provide for Student Health and Wellness ● 4.3. Additional Support for Youth in Transition ● 4.4. Youth Advocacy ● 4.5. School Support Staff and Resources ● 4.6. Healthy and Nutritious Meals ● 4.7. Attractive, Clean, and Well Maintained Schools ● 4.8. Safe Schools Throughout the 2016-17 school year, staff conducted an in-depth review and analysis of support services provided to students, and determined that services could be more effective through calibration and alignment between departments and across functions. In reviewing the success of LCAP Goal 4 during the 2016-17 school year, area superintendents identified several schools that are implementing strategies that show a clear indication of successfully developing positive school environment, climate and culture. Successful implementation of LCAP Goal 4 is evidenced by Crown Point Junior Music Academy (CPJMA), which describes strategies below that are models for districtwide replication: ● CPJMA takes great pride in teaching the whole child. By providing all students with a colorful, appealing environment that speaks to children, CPJMA allows students to feel comfortable and supported to take risks in their learning. ● Each student believes all adults are there for them. ● Students know their voice is a critical part of the school community. ● Students are involved in decision making such as school wide expectations, study topics, equipment, books, assemblies, and music performances. ● Students trust in their environment and feel safe when on campus. ● From Special Education to Physical Education to music teachers to before and after school programs and activities, students are challenged with high expectations and have very supportive instructors.

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In addition, CPJMA branded itself as a music academy. Community members and organizations and businesses were invited to the school. It held a resource fair and brought in after school programs. Students are at the center at all times. They are willing to open the school doors to curious people. All staff and students live, talk, and think the vision every day.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The actions/services have yielded mixed success in achieving this goal. There was small districtwide improvement on students' perceptions of feeling safe on campus at Grades 7 and 9, for example; however, the goal reflects a desire for more universal and greater improvement. The effectiveness of restorative practices and other related activities are apparent by improvements in the suspension rate and number of expulsions that are considerably lower than the baseline year (suspension rate is down by 1.1 points and expulsions decreased by 36).
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Goal 4.1: Realignment of non-Special Education psychologists to GFU. Not an overall increase to budget (see 1.7). Increase in Expenditures for LCFF S/C related to mid-year salary increase. Goal 4.2: Increase in Expenditures for LCFF related to mid-year salary increase. Goal 4.3: Realignment of resources to Children and Youth in Transition, not an overall increase to budget. Goal 4.4: Realignment of funding to Family and Community Engagement and unspent funds in Dropout Prevention department. Goal 4.6: Increase in Expenditures for Food Services fund related to mid-year salary increase. Goal 4.7: Lower expenditures for utilities than budgeted. Minimal increase in LCFF S/C related to mid-year salary increase, but partially offset by actual salary cost. Goal 4.8: Increase in Expenditures for LCFF related to mid-year salary increase and additional site campus security support.
Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.	All aspects of LCAP Goal 4 will continue, with specific emphasis on alignment and calibration of services to ensure that all students are provided with a coherent system of supports to increase student achievement, improve student attendance, improve school climate, and improve family and community engagement. As described in LCAP Goal 4.1.a. and 4.1.b., in 2017-18, the district will: ● Implement an Early Warning System. ● Continue to strengthen the implementation of Restorative Practices. The Restorative Practices framework includes schoolwide prevention practices, managing and maintaining relationships, and intense intervention. A Restorative Practices awareness campaign, professional development, continuation of pilot school site implementation, capacity building and coaching, restorative leadership development, and student leadership in restorative practices will be implemented. ● Move from Response to Instruction and Intervention (RTII) to Integrated Multi-Tiered Systems of Support (I-

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MTSS), including implementing a student centered and strength based approach, highlighting excellence in counseling practices, building capacity through PLCs, collaboration with community partners, advisory council groups and governance teams, integration of services for students through interdepartmental collaboration, and data-driven and evidence-based guided research.

- Focus on the disproportionality of disciplinary actions experienced by students with disabilities.
- Align Reconnection Services through Attracting Students (e.g., student equity ambassadors - defining success, identifying obstacles, developing solutions), Innovative Options (e.g., online learning, partial credit recovery), and Engaging Families (e.g., demystifying enrollment options, marketing tool/exit interview process); Retaining Students (e.g., Tier 1 Universal Supports, Tier 2 Calibrated Resources, and Tier 3 Intensive Individual Interventions); and Capturing Students (e.g., partnerships with SDCCD Continuing Education, SD Workforce Partnership, and community-based organizations to identify and engage opportunity youth).

[Annual Update](#)   **LCAP Year Reviewed: 2016-17**

Goal 5	**Parent and Community Engagement with Highly Regarded Neighborhood Schools that Serve Students, Families and Communities:** Parents 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.

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.

[ANNUAL MEASURABLE OUTCOMES](#)

EXPECTED   **ACTUAL**

EXPECTED	ACTUAL	
School Climate Survey - Safety Baselines + (30% of 100-Baseline): Gr. 7 = 65%, Gr. 9 = 60%, Gr. 11 = 66% **Protective Factors** Baselines + (30% of 100-Baseline): **Caring Relationships**: Gr. 7 = 38%, Gr. 9 = 31%, Gr. 11 = 39%; **High Expectations**: Gr. 7 = 56%, Gr. 9 = 47%, Gr. 11 = 50%; **Meaningful Participation**: Gr. 7 = 15%, Gr. 9 = 13%, Gr. 11 = 18%	School Climate Survey - Safety	Gr. 5 = 81% Gr. 7 = 66% Gr. 9 = 61% Gr. 11 = 65%
	School Climate Survey - Caring Relationships	Gr. 5 = 61% Gr. 7 = 35% Gr. 9 = 27% Gr. 11 = 34%
	School Climate Survey - High Expectations	Gr. 5 = 62% Gr. 7 = 54% Gr. 9 = 42% Gr. 11 = 43%

		School Climate Survey - Meaningful Participation	Gr. 5 = 23% Gr. 7 = 15% Gr. 9 = 12% Gr. 11 = 13%
School enrollment patterns as measured by Neighborhood Participation Rates (baselines below): (80 - baseline) x 30%		School Enrollment Patterns – Neighborhood Participation Rates	
Clairemont	49.7	Clairemont	49.3
Crawford	45.7	Crawford	44.0
Henry	77.5	Henry	77.7
Hoover	59.5	Hoover	59.7
Kearny	59.0	Kearny	57.5
La Jolla	95.1	La Jolla	94.2
Lincoln	52.2	Lincoln	50.3
Madison	55.6	Madison	53.4
Mira Mesa	84.3	Mira Mesa	83.9
Mission Bay	76.0	Mission Bay	78.1
Morse	61.1	Morse	60.5
Point Loma	79.9	Point Loma	79.2
San Diego	55.2	San Diego	55.1
Scripps Ranch	90.3	Scripps Ranch	93.4
Serra	84.3	Serra	84.6
University City	85.3	University City	84.5
Cluster articulation data - Establish baseline (pending) for the percent of students articulating to schools in their clusters.		School Enrollment Patterns – Cluster Articulation Rates	
Clairemont		Clairemont	75.6
Crawford		Crawford	47.6
Henry		Henry	90.8
Hoover	N/A	Hoover	79.0
Kearny		Kearny	59.8
La Jolla		La Jolla	97.0
Lincoln		Lincoln	44.6
Madison		Madison	68.5
Mira Mesa		Mira Mesa	92.6
Mission Bay		Mission Bay	90.4
Morse		Morse	43.7

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Point Loma San Diego Scripps Ranch Serra University City		Point Loma San Diego Scripps Ranch Serra University City	94.9 51.2 97.0 93.0 91.5
Parent opportunities for input and participation to engage in Design Thinking sessions and training on High Impact Home Strategies	N/A	Parent opportunities for input and participation to engage in Design Thinking sessions and training on High Impact Home Strategies	Pending
Schools with functional School Site Councils (SSC) as evidenced by timely elections, roster submissions, and posting of agendas and minutes	N/A	Schools with functional School Site Councils (SSC) as evidenced by timely elections, roster submissions, and posting of agendas and minutes	Rosters/Elections: 21.6% Agendas/Minutes: 37%

Action 5.1. Meaningful Engagement and Participation

(All Students)

Actions/Services

PLANNED	ACTUAL
5.1.1. The district will provide tools, resources, and training needed to establish and implement effective school and district-level committees, including School Site Councils (SSC), Site Governance Teams (SGT), English Learner Advisory Committees (ELAC/DELAC), the District Advisory Council for Compensatory Education (DAC), and the Community Advisory Committee (CAC) for special education.	**5.1.1.** Special Education Community Advisory Committee (CAC) agendas included presentations and trainings to improve parent understanding of the Individual Education Plan (IEP) process, legal requirements, placement options and district resources for students with disabilities. Upcoming community and district trainings and outreach were advertised at CAC meetings for families with exceptional children. The Special Education Division provided 10 scholarships for parents to attend the district's 2017 Involved Exceptional Parents (IEP) Day to promote parent engagement. The Office of Language Acquisition provided online resource space for ELACs. The Office of Language Acquisition (OLA) and Family and Community Engagement (FACE) conducted ongoing conversations with the DELAC chair and board to gather input from, listen, and maintain open communication. At a general DELAC meeting, OLA engaged the parents in text reconstruction, one of the high leverage strategies from the ELA/ELD Framework. OLA shared ELD standards with the DELAC chair to highlight expectations for EL students. Translation services are available at DELAC meetings in Spanish, Somali and Vietnamese. Spanish interpretation is provided at the general meeting.
	Parent University held parent leadership training and training for advisory groups. Six schools are participating in School-Smarts.
5.1.2. An annual district-wide sub-group, school and cluster family engagement survey will be conducted to identify strengths and areas for improvement in family engagement.	**5.1.2.** The Counseling and Guidance Department coordinated the implementation of Cal-SCHLS, including surveys for students, families and staff. Surveys were organized to gain community and stakeholder input on the district's learning and academic environments. Participation rate goals include 25% of parents, 75% of students, and 40% of staff. School sites received training on the Cal-SCHLS system.
	WestEd provided the district with T&TA in support of designing plans that utilize Cal-SCHLS data to engage families, students, and staff in positive learning environments that foster positive relationships between staff and for students and families.
	Family and Community Engagement (FACE) administered a parent survey in Spring 2017. The survey was conducted in 26 languages.
5.1.3. Schools/parents/guardians will create a family	**5.1.3.** Action plans were developed by Instructional Cabinet. Family and

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engagement plan based on survey results, student academic needs, and/or identified priorities, and aligned to district goals and federal and state requirements. The Design Thinking method for practical, creative resolution of problems and creation of solutions with the intent of an improved future result will be used. By considering both present and future conditions and parameters of a problem, alternative solutions may be explored simultaneously.

5.1.4. 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.

5.1.5. The district and all schools, including those receiving Title I funds, 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.

5.1.6. The district will provide parents/guardians with opportunities (i.e., workshops, college fairs, etc.), guidance on navigating the school system and resources to support their student's preparation for college, career and community.

5.1.7. The district will develop and provide support and resources (e.g., print, video, online/on-demand, etc.) for parents and families to support student learning on relevant topics such as Common Core and other new content standards, 'a-g' and graduation requirements, district goals, etc.

5.1.8. The district will develop a plan and timeline to train school staffs, community partners and family leaders to empower each and every family with

Community Engagement (FACE) will support school sites in developing site action plans with design thinking training to ensure individual cluster needs are understood. The plans will be submitted as drafts for 2017-18 and may be modified after the release of the California Healthy Kids Survey data to ensure sites plans are the most effective for family and community engagement.

5.1.4. Training opportunities included School Smarts, Parent University, Advisory Leaders Roundtable (high impact home strategies/statewide advocacy), parent-led Design Thinking and Restorative Circles.

5.1.5. Family and Community Engagement (FACE) coordinated the Celebration of Light, USD Educator and Community Institute, Equity Coalition, community forums, community Restorative Circles, Students who Stutter workshops, legal name workshops (LGBTQIA), Family College Day with the San Diego Community College District, Hoover Parent Academic workshop, Computers on the Go, early literacy parent videos, high impact home strategy tools, family and community days of service, community conversation with Dr. Pedro Noguera, educational systems workshops (new families, refugees), Parent University and Project Ujima.

5.1.6. Family College Day was held for students and their families to learn about financial aid, AB540, college counseling and college tours. College readiness workshops were provided through Indian Education, educational systems workshops (new families, refugee), Parent University and Project Ujima. College readiness workshops in collaboration with the San Diego Community College District were held in eight neighborhood centers. A bookmark promoting college readiness was made available at the event.

5.1.7. Family and Community Engagement provided Parent University, Project Ujima, Hoover Cluster academic workshops on Common Core, UC 'a-g', literacy development and high impact home strategies to prepare students for academic success.

5.1.8. The district collaborated with the San Diego Community College District to hold a Think Tank Community Partners Brunch in Spring 2017. School staff

effective home-based strategies to support their student's learning.

5.1.9. A consistent venue for parent communications and information will be provided by enhancing the functionality and accessibility of Parent Portal (through PowerSchool), and providing training and support to effectively use this resource.

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

5.1.11. The district will engage the community in a broader dialog and examination of issues related to students, such as Lesbian, Gay, Bisexual, Transgender, Questioning (LGBTQ+), race, language, and culture.

5.1.12. The district will collaborate with the San Diego Education Association (SDEA) to build on and expand the Home Visit Project to increase parent engagement and build positive relations between staff, students, parents and community.

5.1.13. Workshops will be provided on parent-suggested topics such as parent rights, English as a Second Language (ESL), the Local Control and Accountability Plan (LCAP), Individual Education Plans (IEP), how to navigate the school system, and how to support students with effective home-based strategies.

5.1.14. The Family and Community Engagement Dept. will provide support to five clusters each year to provide opportunities to engage parents in Design

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training has begun and is ongoing.

5.1.9. Training on the Parent Portal of PowerSchool was held to help engage parents in accessing student information. An e-mail is under development to ensure closure of the communication gap.

5.1.10. Welcoming environment resources including a webpage, powerpoint, and rubric have been developed. The Logan K-8/Memorial Middle Welcoming Environments Project included a survey, school based training and community building activities. Eight neighborhood centers have been established to address specific community needs.

5.1.11. The district's Family and Community Engagement (FACE) team has engaged with the LGBTQIA Advisory Committee, participated in LGBTQIA Family Night, Cluster presentations, hosted community awareness events, attended community resource fairs and provided workshops on LGBTQIA Education and Advocacy, the LGBTQIA student panel at AAAE, youth empowerment summits/conferences), and high school campus UNITY Fairs. Additional events included a sexual health forum, Student Equity Coalition, screening of the movie Brother Outsider, school and community-wide restorative circles and a peace run.

5.1.12. Home visit training was provided for Family and Community Engagement (FACE) staff, in support of participating schools (Johnson Elementary and Millennial Tech Middle). Sites have been identified for the next phase of the Home Visit Project (e.g., Perkins K-8, Carver and Freese Elementary Schools).

5.1.13. Training opportunities included Parent Rights and IEPs: The Parental Rights and Empowerment Program, Parent University, Project Ujima, community forums, navigating the educational system, destination college, workshops hosted in collaboration with the San Diego Community College District, and San Diego Promise grant/scholarship workshops, high impact home strategies, autism and music, Students who Stutter, internet safety, bullying and school climate, strengthening communication with your child, early literacy and parent engagement, parenting classes, advisory and cluster presentations on the district's LCAP goals.

5.1.14. Eight Neighborhood Centers were established at district schools to bring resources directly into district communities.

Thinking sessions and provide training on High Impact Home Strategies.	
BUDGETED $95,000 – LCFF S/C $1,644,000 – Title I	ESTIMATED ACTUAL $98,637 – LCFF S/C $1,875,542 – Title I

Expenditures

Action 5.2. Parent and Community Assistance and Support

(All Students)

	PLANNED	ACTUAL
Actions/Services	**5.2.1.** The Quality Assurance Office will be accessible and responsive to parents, staff, and community who express concerns or seek assistance.	**5.2.1.** The district continued to demonstrate its priority of promoting and cultivating a positive and proactive approach to student, parent, and community concerns through the services of the Quality Assurance Office (QAO). The QAO is composed of a team of highly trained and dedicated staff committed to providing the highest level of service to thoroughly address a wide variety of inquiries, concerns and complaints related to the district's educational programs and services. QAO staff address over 6,000 inquiries, concerns and complaints each year in an unbiased and impartial manner and treats all parties with dignity and respect. The office is open from 7:00 a.m. to 5:00 p.m. Monday through Friday; walk-ins are welcome and no appointment is necessary. The QAO phone hotline, online contact form and e-mail address are available at all times and are monitored when the office is closed to ensure that serious matters receive timely response. The QAO provides data and analysis reports to district leadership identifying issues and trends that can be used to better understand stakeholder needs and improve district operations. The "Top 10" concerns received by the QAO during the first quarter of 2016-17 were: bullying, district employees, class placement, safety/security, charter schools, transportation, heat, calendar, special education, and boundary issues.
Expenditures	BUDGETED $1,680,000 – LCFF Base	ESTIMATED ACTUAL $1,350,966 – LCFF Base

Action 5.3. Translation and Interpretation Services

(Redesignated Fluent English Proficient, English Learners)

Actions/Services	PLANNED	ACTUAL
	5.3.1. Translation and interpretation services will be provided to facilitate effective communication, engagement, and participation for all stakeholders. **5.3.2.** The district will 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). **5.3.3.** The district will increase staffing and resources for the Translation Department to more effectively serve a wider range of language groups and needs.	**5.3.1.-5.3.3.** Translation Services expanded its resources by hiring four translators/interpreters (two Spanish, one Somali, and one Vietnamese). Service delivery times were improved through a contract with Language Bank that allows the district to serve more than 100 cluster-specific language needs. This has had a positive impact on parent/teacher conferences and has increased the number of students evaluated to receive the Seal of Biliteracy. By hiring the additional personnel, Translation Services has translated the long versions of the School Accountability Report Cards (SARC) so the district is now in compliance with California Education Code. Translation Services has also provided an increased level of interpretation services for schools and departments, such as the Family and Community Engagement (FACE) immigration forums.
Expenditures	**BUDGETED** *$957,000 – LCFF S/C* *$51,000 – Title I*	**ESTIMATED ACTUAL** *$942,892 – LCFF S/C* *$43,644 – Title I*

Action 5.4. Enrollment Options and Opportunities

(All Students)

Actions/Services	PLANNED	ACTUAL
	5.4.1. An accessible, personalized, and welcoming enrollment center will highlight and support the enrollment of students in neighborhood and district schools.	**5.4.1.** The district's Family Welcome and Enrollment Center, which includes the Neighborhood Schools and Enrollment Options (NSEO) Office, officially opened in August 2016. The grand opening was covered by local media including television, radio and print news in both English and Spanish. Since opening, the Center has served an average of 3,000 families each month in person, via e-mail and phone. The Center is equipped with high tech media that stream videos of district activities and highlight successful programs. Center staff support and assist sites with self-promotion and are working on creating virtual tours of district schools. Children of Center visitors are welcome to explore i21 technology available in the "Kids' Corner" of the facility. Multi-lingual support staff provide one-on-one assistance to parents, informing them of special programs and features of their neighborhood schools, as well as highlighting any specialized programs in which parents may have an interest, such as second language, STEM/STEAM, Visual and Performing Arts, etc. The Center is a "cutting edge" open environment that is comfortable and welcoming to visitors. A computer hub is available for parents to submit online enrollment forms or Choice applications.
	5.4.2. The district will review, update, and revise district and school websites, including a dashboard to ensure easily accessible school and student information.	**5.4.2.** To ensure easily accessible school and student information, the Public Information Office conducted a full review of every school's website using 20 different metrics ranging from the freshness of design to the accuracy of the information. The Leadership and Learning Department contacted all principals highlighting the major areas for improvement that were identified during the review, samples of best practice websites and suggested steps to improve existing school websites. A follow-up review is planned for Summer 2017, with results to be shared at the August 2017 principals' institute. The district website (www.sandiegounified.org) continues to be the primary location for information related to all schools, policy and technical information. The Communications Department created a webpage to introduce the new California Dashboard, allowing parents easy access to the most recent information on our schools

(https://www.sandiegounified.org/california-school-dashboard). When the California Dashboard goes live in Fall 2017, the district website will include specific links to each school's individual information.

5.4.3. The district will monitor and review increased/decreased school, cluster, and neighborhood enrollment patterns and participation.

5.4.3. The district's Neighborhood Participation Rate (NPR) indicates that 56% of cluster schools have improved their NPR over the past five years, compared with 45% of schools over the previous five-year window. Some schools' rates were affected positively or negatively by attendance boundary adjustments. The district is made up of 16 clusters (elementary and middle schools that feed into each of the district's 16 high schools). At the cluster level, over the last three years, eight of the 16 clusters have improved their NPR.

5.4.4. Communication and recruitment strategies will be provided to schools to ensure all eligible students participate in Pre-K and TK.

5.4.4. All schools have been provided with flyers to distribute to families of TK students. Additional outreach efforts are available upon request in a collaborative effort between the Office of Leadership and Learning and Family and Community Engagement. A current website presence provides relevant information.

The Family and Community Engagement team supported schools and communities by updating webpages, launching FaceBook pages, scheduling and facilitating school tours and/or assisting in the development of communication. The Early Literacy Initiative supporting the Early Childhood Education Advisory Committee engaged families in understanding district enrollment options, curriculum and resources.

5.4.5. The district will adjust the Choice timeline to best serve the needs of students and families while focusing on supporting and building neighborhood school enrollment and increasing enrollment of students within district boundaries currently enrolled in out-of-district and in charter, private, and other school settings.

5.4.5. A major overhaul was made to the district's Choice process in the 2016-17 school year through the implementation of a new online Choice application managed through PowerSchool. Since PowerSchool also manages much of the district's student enrollment data, the new Choice system allows "communication" with existing enrollment data, making the overall processing of applications much more efficient and streamlined. A new timeline was implemented, aligning the district with other large urban districts and with neighboring San Diego County school districts. The adjusted timeline resulted in more applications to district schools, and fewer late applications. It also allowed both the schools and families time for master planning, with pre-enrollment occurring in late winter and opposed to late spring, as in prior years. The Neighborhood Schools and Enrollment Options (NSEO) Office made numerous community presentations prior to the Choice deadline, and focused on the pre-K level to inform parents about district enrollment options. NSEO extends invitations welcoming students from other school systems that are closing, and provides information about their neighborhood school and other options.

Expenditures	BUDGETED	ESTIMATED ACTUAL
	$1,320,000 – LCFF Base	*$892,113 – LCFF Base*

Action 5.5. Develop and Implement Strategies Customized for each Cluster
(a. All Students; b. Student Groups)

	PLANNED	ACTUAL
Actions/Services	**5.5.a.1.** The district will develop and implement strategies customized for each cluster, by: ● Aligning all academic programs, Grades Pre-K – 12. ● Reviewing alternative education and support programs, providing targeted credit recovery and independent study for five identified high need high schools. ● Identifying, reviewing, and expanding successful programs in targeted clusters (e.g., dual language; Visual and Performing Arts [VAPA]; Science, Technology, Engineering, Arts and Math [STEAM]). ● Establishing a committee composed of parents and community members to work collaboratively with district staff on initiatives such as communication and information, the implementation of the Framework for Systemic Family Engagement, and establishing criteria to measure family engagement.	**5.5.a.1.** ● The district has identified four pathways (schoolwide dual language immersion, STEM/STEAM, International Baccalaureate [IB] and Visual and Performing Arts [VAPA]) that attract the greatest student interest and has identified school and cluster programs that serve as models for replication districtwide. ● This work is underway. ● TK-12 program data was collected for each cluster from Visual and Performing Arts, the Office of Language Acquisition, Gifted and Talented Education, Magnet Schools, and Instructional Facilities Planning. This information was compiled, organized, and documented into a visual representation of the programs available in each cluster. Gaps in the TK-12 continuity pattern for each program were identified and provided to area superintendents and principals. ● The Family and Community Engagement team launched the Equity Coalition with parents, staff, community members and students to work collaboratively on district equity issues. Going forward, the Coalition's focus will include family engagement as an equity issue and how to increase communication and information with stakeholders. Family and Community Engagement has also begun work on Safe and Welcoming Schools, assessment systems, and the communication and information sharing of these topics with stakeholders.
	5.5.b.1. The district will develop and implement strategies customized for each cluster, by: ● Reviewing alternative education and support programs,	**5.5.b.1.** ● This work is underway.

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providing targeted credit recovery and independent study for five identified high need high schools. ● Identifying, reviewing, and expanding successful programs in targeted clusters (e.g., dual language; Visual and Performing Arts [VAPA]; Science, Technology, Engineering, Arts and Math [STEAM]).	● TK-12 program data was collected for each cluster from Visual and Performing Arts, the Office of Language Acquisition, Gifted and Talented Education, Magnet Schools, and Instructional Facilities Planning. This information was compiled, organized, and documented into a visual representation of the programs available in each cluster. Gaps in the TK-12 continuity pattern for each program were identified and provided to area superintendents and principals.
BUDGETED $99,000 – LCFF Base	ESTIMATED ACTUAL $2,323 – LCFF Base

Expenditures

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Action 5.6. Community Relations and Partnerships

(All Students)

	PLANNED	ACTUAL
Actions/Services	**5.6.1.** The district will improve communication strategies and structures for timely and easy access to information, support, and resources. **5.6.2.** Community partnerships to support student and family engagement and learning will be created, sustained, and expanded.	**5.6.1.** The district's Communications Team has improved access to communications resources and support for sites and departments through various social media platforms, SchoolMessenger, newscenter, automated phone calls, texts, emails and the district website. **5.6.2.** Partnership agreements with Qualcomm, Raytheon, SeaWorld, and Junior Achievement were established in Fall 2016, allowing students to engage in off-campus work-based learning experiences. STEAM leadership series lectures were designed for high school pathway students and were held at Illumina, Clairemont High School, and the Salk Institute. Select students from all high schools were invited to participate alongside district and community members in conversations about defining success, identifying obstacles, and developing solutions to increase student equity and access. The students speak on behalf of marginalized student subgroups in their own high school student bodies, and from personal conviction. They are asked to contribute their voices in such forums as Student Equity Coalitions, joint board meetings with the Community College District, student panels at local colleges, and the Fall 2016 Celebration of Light. Special Olympics Youth Athletes culminating event was held May 12, 2017 at Clairemont High School. Community partnerships were established/continued with the La Jolla Playhouse, USS Midway, IBEW, Illumina, Junior Achievement, San Diego Workforce Partnership, and the San Diego Restaurant Association. The CCTE website was expanded to provide career pathway and business and community partnerships information to students and families. The Advanced Transportation and Energy grant provided clean energy learning opportunities at Hoover, Mira Mesa, Morse and San Diego High Schools. Check and Connect and Dropout Prevention are working with the Youth Development Office, Manpower, International Refugee Center, Metro, Second Chance, the San Diego District Attorney's Office, juvenile court judges, CARE Community Center, and youth court. The district has a representative on the

	CARE Community Stakeholders Advisory Board, Juvenile Justice Coordinating Council, CYC Planning Team, Pathways Leadership Team, and Blue Ribbon Commission.
	The Family and Community Engagement team identified over 150 partners to bring resources and tools to district schools and families. The district, in conjunction with the San Diego Community College District, held a Think Tank Brunch including 35 community partners to identify and strengthen supports and resources in support of the Teacher Pipeline project.
5.6.3. Current, accurate, and timely communication will be provided to parents regarding student learning, (e.g., Naviance, website, automated calls, school and teacher communications).	**5.6.3.** The district's Communications Team has improved access to communications resources and support for sites and departments through various social media platforms, SchoolMessenger, newscenter, automated phone calls, texts, emails and the district website.

Expenditures

BUDGETED	ESTIMATED ACTUAL
$91,000 – LCFF Base	$2,783 – LCFF Base

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	LCAP Goal 5, Family and Community Engagement with Highly Regarded Neighborhood Schools, was implemented with fidelity. It included six topics that the district has identified as key to meaningful family and community engagement and highly regarded neighborhood schools: ● 5.1. Meaningful Engagement and Participation ● 5.2. Parent and Community Assistance and Support ● 5.3. Translation and Interpretation Services ● 5.4. Enrollment Options and Opportunities ● 5.5. Customized Cluster Strategies ● 5.6. Community Relations and Partnerships Throughout the 2016-17 school year, staff conducted an in-depth review and analysis of family and community engagement services, and determined that services could be more effective through calibration and alignment between departments and across functions. In reviewing the success of LCAP Goal 5 during the 2016-17 school year, area superintendents identified several schools that are implementing strategies that show a clear indication of successful family and community engagement. As evidenced at Rosa Parks Elementary, meaningful parent engagement includes: ● Responding to family and community needs ● Growing parent relationships ● Providing resources and information about the American educational system ● Ongoing communication and awareness of academic achievement ● Having a linguistically relevant instructional model (biliteracy) ● Working with community partners and leveraging resources The Parks model of family and community engagement serves as best practices for replication districtwide. Additional strategies include establishing a dedicated parent room and childcare room, highlighting and valuing language and culture, viewing parents as partners in education, providing consistent communication about goals and student outcomes, and gathering regular parent input.

The success of implementing highly regarded neighborhood schools and coherent district educational pathways is evidenced by the Tierrasanta Elementary Spanish dual immersion program that began in 2016-17 with Kindergarten students, and by the Language Academy K-8's continued enrollment requests that are beyond physical site capacity.

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

The actions/services have yielded mixed success in achieving this goal. There was small improvement on students' perceptions of feeling safe on campus at Grades 7 and 9, for example; however, the goal reflects a desire for more universal and greater improvement. For neighborhood participation rates, there were also mixed results. A few clusters (e.g., Henry, Hoover, Mission Bay, Scripps Ranch, and Serra) met or exceeded their targets; others, generally, were slightly below their targets. Many actions/services for this goal are aligned with the implementation of the new Family and Community Engagement department and those changes will require time to measure impacts.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Goal 5.1: Increase in Expenditures related to mid-year salary increase and realignment of funding to the Family and Community Engagement Department.

Goal 5.2: Realignment of funding for positions in the Family and Community Engagement Department.

Goal 5.4: Variance related to vacancies in the Neighborhood Schools and Enrollment Options Department.

Goal 5.5: Variance related to vacancies in Special Projects.

Goal 5.6: Variance related to vacancies in District Relations.

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

All aspects of LCAP Goal 5 will continue, with specific emphasis on alignment and calibration of services to ensure that families and community members are engaged and work within and across schools to support student learning. As described in LCAP Goals 5.1.a. and b., the Family and Community Engagement (FACE) Team will be redesigned to work in collaboration with all members of the Instructional Team and supporting departments to ensure coherent and purposeful family and community engagement districtwide.

- Meaningful engagement and participation for all district families includes FACE instructional alignment training and supports for schools such as the San Diego Education Association (SDEA)/FACE home visit pilot, parent surveys and school family action plans, training for staff and supports and resources for principals, and a family approach to student-centered coaching cycles.
- Community engagement partnerships and programs include parent leadership including district and school based advisory committees, expansion of the Equity Coalition, district collaboration with partners, a redesigned volunteer program, and increased anti-bullying supports.
- Services, resources and supports for families include resources for families at Ballard Center and neighborhood

centers, parent education (Parent University and Raising a Reader Program), the Center for International Families, and support for families via the Office of Family and Youth Advocacy.

LCAP Goal 5.5. will include the implementation of four pathways/models (i.e., schoolwide dual language immersion, Science Technology Engineering Arts and Math [STEM/STEAM], International Baccalaureate [IB], and Visual and Performing Arts [VAPA]); expansion of the Tierrsasanta Elementary Spanish dual immersion program from Kindergarten to Grade 1 and as students move through the grade levels, the program will expand to Farb Middle and Serra High Schools; magnet grant funding for Carson and Linda Vista Elementary and Montgomery Middle to develop a STEAM focus and academic programs (aligned to Kearny High School), expansion of the Language Academy to an additional site and increasing dual language programs across the district.

Annual Update   **LCAP Year Reviewed: 2016-17**

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.

ANNUAL MEASURABLE OUTCOMES

EXPECTED	ACTUAL
See metrics for Goals 1 - 5	See metrics for Goals 1 - 5

Action 6.1. Basic Services and Infrastructure

(All Students)

Actions/Services	PLANNED	ACTUAL
	6.1.1. The district will provide infrastructure for basic services to ensure effective system-wide support for schools and personnel, including: ● Finance, payroll, and procurement services ● Legal, legislative, risk management, labor relations, and charter school services ● Human resource services ● Integrated Technology Support Services (ITSS) ● Other operational services (e.g., distribution, real estate, etc.)	**6.1.1.** The district provided support services to schools through the following central office divisions and departments: ● ADA/504 Office ● Adult Education ● Area Superintendents ● Assessment Services ● Associated Student Body Services ● Ballard Parent Center Services ● Board Services ● Charter Schools Office ● College, Career and Technical Education ● Communications ● Counseling and Guidance ● Early Childhood Education ● Education Technology ● Elementary Teaching and Learning ● Extended Learning Opportunities ● Facilities Planning and Construction ● Facilities Planning and Design ● Financial Services ● Food Services ● GATE Services ● Government Relations ● Human Resource Services ● Information Technology ● Instructional Data Support ● Instructional Facilities Planning ● Instructional Materials and Resources ● Integrated Student Support ● Internal Audit

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- Labor Relations
- LGBTQIA
- Leadership and Learning
- Legal Services
- Magnet School Grants
- Mental Health Resource Center
- Mentor Principals
- Neighborhood Schools and Enrollment Options
- Nursing and Wellness
- Office of Language Acquisition
- Office of Secondary Schools
- Office of the Superintendent
- Online Learning
- Physical Education Health and Athletics
- Physical Plant Operations
- Placement and Appeal
- Police Services
- Public Information
- Quality Assurance
- Race Human Relations and Advocacy
- Real Estate
- Reconnection Services
- Research and Development
- Research and Reporting
- Restorative Practices
- Risk Management
- SANDAPP
- School Attendance Review Board
- Secondary Teaching and Learning
- Special Education
- Special Education Ombudspersons
- Strategic Sourcing and Contracts
- Summer School Office
- Teacher Preparation
- Title I Services
- Title IX Office
- Translation Services
- Transportation and Distribution
- Visual and Performing Arts
- Youth Advocacy

		● Youth in Transition	
Expenditures	BUDGETED $119,012,000 – LCFF Base	ESTIMATED ACTUAL $105,946,411 – LCFF Base	

Action 6.2. Communications

(All Students)

Actions/Services	PLANNED	ACTUAL
	6.2.1. Effective districtwide communication systems, methods, and strategies will be provided within the district and extended to external stakeholders. Additional venues and strategies to effectively reach all stakeholders will be explored.	**6.2.1.** The district has significantly expanded its social media presence. Social media stats for the first quarter of 2017 include: District FaceBook page: ● 194,131 total reach (unique daily viewers of district posts), up 143% from last quarter of 2016 ● 8,981 engagements on district posts, up 259% from last quarter of 2016 ● 6,913 views of district video content, up 9,385% from last quarter of 2016 ● 466 new "likes", up 585% from last quarter of 2016 ● 7,800 people saw the district's post promoting the San Diego Promise program with the San Diego Community College District ● 5,800 people saw the district's post promoting Lincoln High School's new College, Career and Technical Education courtroom facility ● The district received positive feedback from parents on Lincoln High School, immigration efforts, and the Police Coffee event. Superintendent's FaceBook page: ● 4,664 people saw the Superintendent's posts, up 2,100% from the last quarter of 2016 ● 1,491 engagements on the Superintendent's posts, up 10,550% from the last quarter of 2016 ● 22 new "likes", up 2,100% from the last quarter of 2016 ● The Superintendent received positive feedback on photos from all school site visits and events. District Twitter: ● 338 new Followers ● 12,447 engagements, up 515% from last quarter of 2016

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	● 706 re-tweets, up 2,496% from last quarter of 2016 ● A new Spanish Twitter account has been established. Instagram: ● 63 new followers from the first post in November 2016 LinkedIn: ● 15 new posts ● 28,000 impressions ● 280 new followers
6.2.2. 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.	**6.2.2.** All school websites are mobile and tablet friendly.
6.2.3. The district will expand the use of digital communications including webpages, electronic newsletters, social media, streaming and on-demand videos, and SchoolMessenger.	**6.2.3.** The district's use of its mass notification system, SchoolMessenger, has dramatically increased. The system is used to communicate by phone, email and text with parents about general school news and events, for school holidays and for emergency communication. For the period of July 1, 2016 through April 4, 2017, the district made 5,270,468 calls, 3,730,909 e-mails and 15,015 texts. This was an increase over the previous period (July 1, 2015 through April 4, 2016) of 1,745,115 calls, 1,162,301 emails and 6,282 texts.
6.2.4. Communications and information sharing with clusters will be enhanced.	**6.2.4.** Improved attendance at cluster meetings, parent forums held in each cluster and all information shared via various social media platforms.
6.2.5. The district will collaborate with the County Office of Education and other districts on the development and distribution of standard, targeted messages to support student success.	**6.2.5.** A strong and open line of communication with the San Diego County Office of Education remains in place with continued support and resource sharing for large scale initiatives such as post-election results, accountability dashboard, and services for transgender students.
BUDGETED $1,540,000 – LCFF Base	ESTIMATED ACTUAL $1,530,969 – LCFF Base

Expenditures

Action 6.3. Operations in Alignment with Vision 2020 and LCAP Goals

(All Students)

	PLANNED	ACTUAL
Actions/Services	**6.3.1.** The district will ensure that all policies and procedures are in alignment with the district's Vision 2020 and LCAP goals. A thorough review will be conducted and revisions will be made in alignment with California School Boards Association protocols. **6.3.2.** The district will convene an Instructional Calendar Committee composed equally of parent/student and staff representatives, to develop recommendations for an instructional calendar that academically best serves students.	**6.3.1.** The district adopted its first set of CSBA Policies and Administrative Regulations in December 2016. Staff continue to review and revise the CSBA samples to meet reflect the district's Vision 2020 and LCAP goals. Additional Policies and Administrative Regulations will be brought to the Board on a quarterly basis for adoption. **6.3.2.** The district added students and parents to the Instructional Calendar Committee to ensure equal representation with district staff (16 parents/students; 16 staff). The Calendar Committee met four times throughout the 2016-17 school year to review issues related to the development of the 2018-19 instructional calendar, and made its recommendation to the Superintendent in late April.
Expenditures	BUDGETED *See Action 6.1.*	ESTIMATED ACTUAL *See Action 6.1.*

ANALYSIS

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.	Goal 6 was implemented with fidelity. All central office departments served to support schools and instruction. The Communications Plan was implemented. LCAP Goal 6, Well-Orchestrated Districtwide Support Services and Communication,, was implemented with fidelity. It included three topics that the district has identified as key to providing the basic services required to operate the district: ● 6.1. Basic Services and Infrastructure ● 6.2. Communications ● 6.3. Operations in Alignment with Vision 2020 and LCAP Goals Throughout the 2016-17 school year, staff conducted an in-depth review and analysis of the district's basic services, and determined that some services could be more effective through calibration and alignment between departments and across functions.
Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.	The effectiveness of the actions/services in this goal is measured based on the metrics in Goals 1 - 5 (e.g., initial implementation of the CalSchools parent survey). In addition, the district significantly increased the use of electronic means (e.g., SchoolMessenger, websites, social media) to engage with stakeholders.
Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.	Goal 6.1: Reduction in spending related to spending freeze (i.e. white fleet and central office discretionary).

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

All aspects of LCAP Goal 6 will continue, with specific emphasis on alignment and calibration of services to ensure that streamlining of central office departments provides the most efficient and effective services while eliminating duplication and redundancy.