

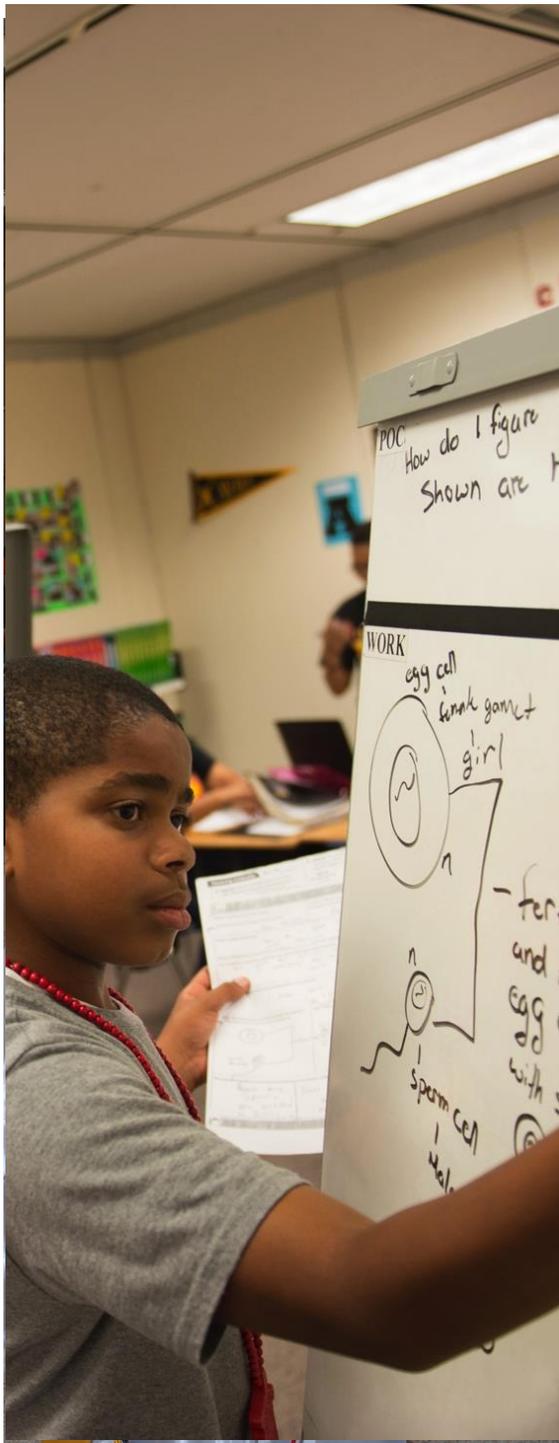
LOCAL CONTROL AND ACCOUNTABILITY PLAN (LCAP)

2014-2015 ANNUAL UPDATE

User Friendly Version

• San Diego Unified School District

June, 2015



LCAP Annual Update ~2014-15~ User Friendly Version

The Annual Update is a key component of the Local Control and Accountability Plan (LCAP), and reflects on the first year implementation of LCAP for the current 2014-15 school year.. The full Annual Update is found in Section two of the San Diego Unified School District’s 2015-18 LCAP, which is formatted within the state of California’s LCAP template. This *user-friendly version* contains the key elements of the Annual Update and is presented in this format for ease of use and accessibility. Thirteen Goals comprise the Annual Update, which are organized around the Vision 2020 - 12 Indicators of Quality Neighborhood Schools. (Note: Section 3b of the current LCAP – *Actions and Services for English Learners, Foster Youth, and Low-income students* is found within Goal 1 of the Annual Update.

Information included for each Goal includes:

- Goal – and description of the goal
- Related State Priorities (there are no local priorities this year) Listed in box to the right. >
- Need – statement describing the need for the goal
- Schools and Pupil Subgroups the goal applies to
- Expected and Actual – Measurable Outcomes
- Planned and Actual – Actions/Services and Expenditures
- Anticipated changes to 2015-16 LCAP as a result of Annual Update review.

The 13 Goals:

- Goal 1: Closing the Achievement Gap with High Expectations for All,
(plus: Additional Actions/Services for English Learners, Foster Youth, and Low-Income Students)
- Goal 2: Access to a Broad and Challenging Curriculum
- Goal 3: Quality Teaching
- Goal 4: Quality Leadership
- Goal 5: Professional Learning for All Staff
- Goal 6: Parent and Community Engagement around Student Achievement
- Goal 7: Quality Support Staff Integrated and Focused on Student Achievement
- Goal 8: Supportive Environments that Value Diversity in the Service of Students
- Goal 9: High Enrollment of Neighborhood Students
- Goal 10: Digital Literacy
- Goal 11: Neighborhood Centers with Services Depending on Neighborhood Needs
- Goal 12: Safe and Well-Maintained Facilities
- Goal 13: District Personnel and Infrastructures Support Quality Schools in Every Neighborhood, as described in Goals 1-12

LCAP – State Priorities	
1.	Basic
2.	Implementation of State Standards
3.	Parental Involvement
4.	Pupil Achievement
5.	Pupil Engagement
6.	School Climate
7.	Course Access
8.	Other Pupil Outcomes

Original GOAL 1 from prior year LCAP: (and Section 3b)	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 (3b) – Prior year Section 3b Update: English Learners and Reclassified Students (EL), Foster Youth (FY), and Low-Income Youth (LIY)	Related State and/or Local Priorities: 1 ✓ 2 ✓ 3 ✓ 4 ✓ 5 ✓ 6 ✓ 7 ✓ 8 ✓ Local : Specify _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. EL reclassification rates and numbers at school and district level - Baseline + 10%. 2. EL Progress in learning English - Baseline + 5%. 3. ELs Achieving Proficiency in English - Baseline + 5%. 4. Special education: Appropriate referrals and exit rates - Establish baseline. 5. Grade 1 and 3 reading levels - Establish baseline. 6. Early learning metrics - Establish baseline. 7. Student attendance rates - Baseline + .25. 8. California Assessment of Student Performance and Progress - Establish baseline. 9. District developed assessments - Establish baseline. 10. High school graduation rates - Baseline + 1 pt. 11. High school dropout rates - Baseline - 5%. 12. On track for graduation - Establish baseline. 13. Early Assessment Program results - Baselines + 10%. 14. Middle school dropout rates (Grade 8) - Baseline - 10%. 15. Chronic absentee rates - Baseline - 10%. 16. Academic Performance Index (as allowed by AB484) - Establish baseline when available. 	Actual Annual Measurable Outcomes: (bold, italics denote target met)	<ol style="list-style-type: none"> 1. Baseline = 10.5%; 2014-15 rate = N/A 2. Baseline = 58.0%; 2014-15 rate = N/A 3. <5 years cohort: Baseline = 26.4%; 2014-15 rate = N/A 5+ years cohort: Baseline = 43.5%; 2014-15 rate = N/A 4. Referrals: Baseline = 2.4%; 2014-15: (as of 4/16/15) = 2.5% Exits: Baseline = 19.4%; 2014-15 (as of 4/16/15) = 5.7% 5. Gr. 1 Baseline = 53.6% at/above grade level; Gr. 3 Baseline = 48.5% at/above grade level 6. Attendance rate baselines for grades TK, K, and 1: 93.84, 94.65, 95.42 7. Baseline = 95.83; 2014-15 (as of 4/10/15) = 95.70 8. N/A 9. Baselines: Literacy = 32.9%; Math = 33.1% 10. Baseline = 87.9%; 2014 = 89.6% (up 1.7 points) 11. Baseline = 5.2%; 2014 = 4.5% (down 13.5%) 12. Baseline = 59% 13. Ready or Conditionally Ready: ELA: Baseline = 42%; 2015 = N/A Math: Baseline = 48%; 2015 = N/A 14. Baseline = 0.16% (N=12); 2014 = 0.005% (N=4) (down 67%) 15. Baseline = 10.24%; 2015 (as of 4/13/15) = 9.21% (down 10.1%) 16. N/A
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Goal 1 Planned Actions/Services	Budgeted Expenditures (LCFF Base)	Goal 1 ACTUAL Actions/Services	Estimated Actual Annual Expenditures (LCFF Base)
1.1. Schools use multiple assessment measures to gauge student understanding and application of learning.	(See Action 1.8)	1.1 Staff have identified and created various assessment measures for school to use, including: Diagnostic Reading Assessment (DRA), Common Core aligned Benchmark assessments and Smarter Balanced Assessment Consortium (SBAC) Interim Assessments for grades 2-11; Interim and end-of-course exams for various courses; Practice California High School Exit Exam (CAHSEE) and PSAT. A new standards-aligned Elementary Progress Report Card was developed. In addition, teachers and staff have worked in Professional Learning Communities (PLCs) to develop, analyze, and calibrate student assessments and work products to gauge student understanding and application of learning.	(See Action 1.8)

1.2. Schools set and monitor progress goals for all students and student groups.	(See Action 1.8)	1.2 All schools were provided support through the provision of student data from various sources (e.g. PowerSchool, Illuminate, California Department of Education -CDE, and other electronic depositories). Data and reports were provided for and developed by each school for all students and student groups. Schools analyzed the data, identified goals and monitored student progress through various means including school-specific processes, Single Plan for Student Achievement (SPSA), Accreditation Reviews, Individual Education Plans (IEPs), Report Cards, and Learning Contracts. Area Superintendents support schools in monitoring student progress.	(See Action 1.8)
1.3. High schools participate in Positive Behavioral Interventions and Supports processes and will develop strategic plans to improve both school climate and student behavior outcomes.	\$771,600	1.3 The implementation of Restorative Practices has begun at six schools with extended professional development for high schools. In addition, a renewed focus on Middle Schools resulted in six new middle and K-8 schools beginning the Positive Behavioral Intervention and Support (PBIS) professional development process with five additional middle schools scheduled to participate in a future cohort. An additional 23 middle schools and 20 elementary schools that have previously participated in PBIS are participating in re-tooling sessions to review and make adjustments to their PBIS process. District staff and processes incorporate these practices to provide for supportive and appropriate student engagement, placement and overall behavior outcomes.	\$880,000
1.4. Early Learning Programs will define, develop, and assure the implementation of a well-articulated pathway from pre-school through grade 1.	(See Action 1.5)	1.4 Early learning standards and curriculum supports aligned to common core state standards (CCSS) were developed and related professional development was provided. (See 1.5, below)	(See Action 1.5)
1.5. Provide strategic supports at the earliest levels by lowering class size in grades TK - grade 3; provide targeted intervention and supports for at-risk learners; and, providing professional development for teachers directed at best first teaching, intervention, and support.	\$1,790,900	1.5 Strategic supports for early learners included: <ul style="list-style-type: none"> ▪ Lowered class size, averaging less than 24 in most Transitional Kindergarten (TK) -3 classrooms and 22 at targeted 37 schools. ▪ TK classrooms at all elementary schools ▪ Development of TK curriculum supports: standards, guidelines, and aligned units of study ▪ PreK-2 – targeted professional development to build capacity for in first good teaching, intervention and support – across subject areas and for special populations. ▪ Began Reading Recovery Training classes – to support our most struggling early readers. 	\$1,800,000
1.6. Improve outcomes for TK and kindergarten students with disabilities by providing access to age-appropriate educational opportunities with non-disabled peers.	(See Actions 1.9 and 1.12)	1.6 Assessment Team Calibration focused on creating a consistent district process for assessment and creation of Individual Education Plans (IEPs) and program placement. Additionally, increased the number of blended classrooms in Early Childhood Special Education (ECSE) and provided related professional development for teachers to support effective instruction and support for students.	(See Actions 1.9 and 1.12)
1.7. Counselors and support staff monitor student access to advanced pathways.	(See Action 7.1)	1.7 District data systems (e.g. Naviance, Illuminate, PowerSchool) provided tools and reports for monitoring student courses. Central office staff and counselors reviewed master schedules and student transcripts – with additional time provided to counselors prior to school opening, including student enrollment in advanced pathways (e.g. Advanced Placement -AP, International Baccalaureate -IB, College Career and Technical Education -	(See Action 7.1)

		CCTE, Honors, College-level, etc.) Professional development was provided to counselors, from College Board and staff, on the use of AP potential reports to identify opportunities for underserved student populations to access AP coursework, as well as identifying the need for additional AP courses/sections.	
1.8. Central office staff supports area superintendents, principals, and school staffs to access data and build a culture of data analysis across all schools.	\$5,113,600	1.8 Related district data and assessment departments were refocused on providing relevant systems and data reporting tools that are easily accessible to area superintendents, support staff, school staff and parents. These tools and reports can be accessed and printed at the school level for ongoing analysis, monitoring, and reporting.	\$4,790,000
1.9. Create and monitor the implementation of appropriate programs and services for students with disabilities.	\$508,900	1.9 District special education staff has continued to create and monitor opportunities for success for Students With Disabilities (SWD) – including monitoring and alleviating disproportional representation of SWD and English Learners (ELs), and creating quality indicators for programs and services across a range of special needs.	\$570,000
1.10. All middle and high school students have a 6- or 4-year plan, respectively, that clearly articulate the courses students must complete to meet the A-G requirements including world language.	(See Action 7.1)	1.10 Middle and High School Counselors and staff worked with students to establish 6 (Middle School) or 4 (High School) Plans that will result in meeting all A-G course requirements. These plans are accessible by staff and parents through the Naviance system. Additional Credit Check Forms, Illuminate reports, and PowerSchool are used to monitor student course enrollment and progress toward A-G completion.	(See Action 7.1)
1.11. Central office and secondary school staffs work collaboratively to identify and implement best practices that improve the outcomes for 9 th grade students at every high school.	(See Action 2.6)	1.11 Practices enacted to improve outcomes for 9 th graders, include: <ul style="list-style-type: none"> ▪ Summer Bridge: Each high school implemented a one-day bridging event for incoming 9th graders to support a successful transition to high school, including academic success, overall support and wellness, and graduation requirements. ▪ Development of academies, personalized learning, and Achievement Via Individual Determination (AVID) pathways. ▪ Expansion of Linked Learning Programs ▪ Collaboration with College Board to prepare and conduct Preliminary SAT (PSAT) professional development to support 9th and 10th grade students. <ul style="list-style-type: none"> • Professional development on instructional best practices (including common core) across subjects. 	(See Action 2.6)
1.12. Improve the outcome for students with disabilities. Specifically: (1) Increase the percentage of students who earn high school diplomas, and (2) increase the percentage of students participating in functional curricula, who, by the age of 22, transition into the community as contributing members.	\$885,500	1.12 Several strategies were enacted to improve outcomes for students with disabilities (SWD), including: <ul style="list-style-type: none"> ▪ Special Education staff conducted an in-depth analysis of multi-year graduation data of SWD, as well as those currently on-track to graduate meeting the A-G requirements. ▪ Staff met with high school administrators to review student data and develop action plans with specific steps to improve student outcomes. ▪ Transition Resources for Adult Community Education (TRACE) and College Career and Technical Education (CCTE) collaboration to provide career ready opportunities for students ages 18-22 years of age ▪ Additional personnel support was provided to schools to support the special academic, health, and behavioral needs of SWDs. 	\$930,000

		<ul style="list-style-type: none"> ▪ Focused professional development was provided to teachers and staff. 	
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ENGLISH LEARNERS AND RECLASSIFIED STUDENTS (EL): From Section 3B of prior year LCAP. Included with Goal 1 in Annual Update.

Planned Actions/Services	Budgeted Expenditures (LCFF S/C)	ACTUAL Actions/Services	Estimated Actual Annual Expenditures (LCFF S/C)
EL.1. Central office staff will convene and lead an English Learner Task Force and organize and support a network of schools (with high concentrations of long-term English Learners) to focus on the prevention of and immediate supports for long-term English Learners and underperforming reclassified students.	(See Action 1.LI.4)	EL.1 The Long Term English Learner (LTEL) Network, launched with K-12 principals in the Lincoln and San Diego High Clusters. Supported by the Area Superintendents and facilitated by Office of Language Acquisition (OLA) staff, meetings have provided an overview of research of LTELs, and analysis of site and cluster level data related to LTELs, Annual Measurable Achievement Objectives (AMAOs), and reclassification.	(See Action 1.LI.4)
EL.2. Develop and refine efficient data reporting tools and systems with the capacity to monitor the progress of English Learners, including long-term English Learners and reclassified English Learners.	(See Action 1.8)	EL.2 Staff collaborated to develop various EL data reports to monitor progress, including <ul style="list-style-type: none"> ▪ English Learner (EL) Site/Grade Level Roster ▪ Long Term English Learners (LTEL) ▪ Annual report of Long Term English Learners ▪ Long Term EL - Area/Cluster report ▪ California English Language Development Test (CELDT) Criterion, Multi-year, and Proficiency Reports ▪ Potential Reclassification Candidates ▪ Reclassification Site Targets ▪ Academic Language Development (ALD) course - Beginning of Year Benchmark Results 	(See Action 1.8)
EL.3. Establish a district and site goal for reclassification.	(See Action 1.LI.4)	EL.3 Baseline district reclassification goals were set at 10.5% for the 2013-14 school year. Actual district reclassification rate was 12.6 %. The district reclassification target for 2015-16 is 13.8% Each school has a site reclassification target for 2015-16 based on their performance relative to the baseline	(See Action 1.LI.4)
EL.4. Site administrators, English Learner Support Teachers, teachers, Instructional Leadership Teams, Professional Learning Communities, and support staff routinely use data to: (a) monitor the progress of English Learners including long-term English Learners, b) determine the short- and longer-term needs of	(See Action 1.8)	EL.4 EL data reports (see Actions EL.2,3) were made available to schools to assist in monitoring progress, determining needs, and planning strategies to accelerate learning. Area Superintends, schools leadership teams, English Learner Support Teachers (ELSTs) and teachers collaborated to review and analyze data. Professional development was also provided on the use of the district developed Written Expression Tool (WexT), used to analyze student writing samples and inform instruction through the lens of language development.	(See Action 1.LI.4)

English Learners, and (c) determine specific actions designed to accelerate language acquisition and learning for English Learners.			
EL.5. Principals, teachers, and support staff participate in high quality professional development designed to support English language development and quality instructional practices for English Learners (e.g., Quality Teaching for English Learners); the Office of Language Acquisition, English Learner Support Teachers, and site staff support sustained and effective implementation of this learning at school sites.	(See Action 1.LI.4)	<p>EL.5 An intensive 7-9 week Quality Teaching for English Learners (QTEL) professional development series was provided for elementary and middle schools in Area 6, In collaboration with the Area Superintendent and elementary principals, the Office of Language Acquisition (OLA) staff and common core resource teachers collaboratively facilitated the learning.</p> <p>Professional development related to the new California English Language Development (ELD) Standards was launched.</p>	(See Action 1.8)
EL.6. The Office of Language Acquisition, the Office of Leadership Development, area superintendents, Common Core Cluster Support Teachers, and English Learner Support Teachers collaborate to support schools in providing quality professional learning and instructional support for English Learners including: new arrivals, long-term and reclassified students.	(See Action 1.LI.4)	EL.6 Staff from central office departments collaborated to support school-based Professional Learning Communities (PLCs) related to supporting the range of English learners. OLA staff provided quarterly professional development to New Arrival Center (NAC) teachers and Academic Language Development (ALD) teachers. (See Actions 1.EL.4,5)	(See Action 1.LI.4)
EL.7. English Learner course placement and pathways are provided, refined, and monitored to assure access to appropriate secondary courses (e.g., English as a Second Language, Academic Language Development, advanced course options) to assure college and career readiness.	\$ 1,410,000	<p>EL.7 To provide for biliteracy program continuity and coherence across grades and school-levels, additional biliteracy teacher positions were provided where needed to stabilize and sustain programs.,</p> <p>In addition, EL placement and pathways tools and resources were revised and made available to principals and counselors, including:</p> <ul style="list-style-type: none"> ▪ “High School Graduation/College & Career Pathways for EL Students, Revised for District A-G Graduation Requirements. ▪ “High School Graduation/College & Career Pathways for Long Term English Learners” 	\$1,310,000
EL.8. Expand Academic Language Development course to more middle and high schools.	(See Action 1.LI.4)	EL.8 The Academic Language Development (ALD) course was expanded and offered at three K-8 schools, 18 middle schools, and 10 high schools. Quarterly professional development was provided to ALD teachers.	(See Action 1.LI.4)
EL.9. Elementary sites provide dedicated instruction for English		EL.9 EL students received a composite of approximately 40-60 minutes (or more) of daily dedicated and integrated ELD and additional language & academic support from classroom	

Language Development as well as instruction that expands and extends academic language development across the school day.	(See Action 1.LI.4)	teachers and support staff. Principals and leadership teams support systems, and structures to promote ongoing ELD.	(See Action 1.LI.4)
EL.10. English Learner Support Teachers implement and facilitate quality teaching and learning for English Learners, long-term English Learners and reclassified students in schools with higher concentrations of English Learners.	(See Action 1.LI.4)	EL 10 English Learner Support Teachers (ELSTs) provided and promoted quality, customized, school-based instruction and support for ELs including: <ul style="list-style-type: none"> ▪ Provided supplementary ELD small group instruction ▪ Focused support for New Arrivals ▪ Provided demo-lessons and facilitated lesson study ▪ Provided professional learning through PLC and other school based learning venues. ▪ Identified and monitored progress on LTELs and potential reclassification candidates, ▪ Met with ELs to establish personal academic and reclassification goals 	(See Action 1.LI.4)
EL.11. The Special Education Trans-disciplinary Team provides training and support to schools for English Learners with disabilities and monitors and refines a comprehensive evaluation process for referrals, identification and placement, and appropriate services.	\$310,000	EL 11 Transdisciplinary Team provided training and support for English learners with disabilities. In addition – the Bilingual Support Network provides additional support for students with disabilities – including Speech/language and Targeted support is provided in Speech and Language for Preschool. (See Action 1.LI.1) OLA staff has collaborated with members of the Special Ed Trans-Disciplinary Team in the development of an alternative reclassification criteria for ELs with disabilities, and providing the training for site teams on this new process	\$340,000
EL.12. Parents/families are engaged and informed of English Learner programs, services, and progress through school based and district parent committees, events, tools and resources, and learning opportunities	(See Action 1.LI.4)	EL 12 District-level and school-level EL Advisory Committees (DELAC/ELAC) were developed and sustained to facilitate engagement and communications, provide information and provide opportunities for parent input and recommendations. Brochures, informational fliers, and other informational communications were developed and translated. Translation and interpretation services were provided.	(See Action 1.LI.4)

FOSTER YOUTH (FY) : From Section 3B of prior year LCAP. Included with Goal 1 in Annual Update.

Planned Actions/Services	Budgeted Expenditures (LCFF S/C)	ACTUAL Actions/Services	Estimated Actual Annual Expenditures (LCFF S/C Funds)
FY.1. Provide resource teachers to monitor academic progress, behavioral data, and attendance rates of foster youth at high incidence schools.	\$160,000	FY.1 The Child Youth in Transition (CYT) department collaborated with district staff to provide: <ul style="list-style-type: none"> ▪ Training and support for enrollment clerks, counselors, and administrators how to identify the students at their school sites coded as foster youth in PowerSchool. • Quarterly reviews of grades and attendance of foster youth at the middle and high school levels with appropriate follow up actions including: <ul style="list-style-type: none"> ▪ Identify students to refer to Check and Connect (C&C) program to promote 	\$200,000

		<p>attendance and monitor progress.</p> <ul style="list-style-type: none"> ▪ Discuss/meet with counselor on other foster youth who may not need C&C but might need to access support services, such as tutoring, counseling, and other support services. ▪ Pull in other CYT department experts (i.e., nurse, mental health clinician, counselor) as needed. ▪ With C&C mentors, set goals and provide incentives to improve attendance and or behavior. <ul style="list-style-type: none"> • Support to problem-solve with elementary school principals, office staff, counselors, and teachers regarding foster youth as requested, and suggest and provide incentives to improve student school attendance and classroom behaviors. 	
FY.2. Partner at-risk youth with a mentor teacher to monitor attendance, behavior, and school performance.	\$50,000	<p>FY.2 Assign a Check and Connect (C&C) mentor to middle and high school foster or homeless students who are failing or are at risk of failing core subjects.</p> <ul style="list-style-type: none"> ▪ With the students, mentors set goals to improve attendance, behavior and/or school performance and provide positive feedback and intermittent incentives to reinforce improvements ▪ Once a week, C&C mentors meet with the CYT team to discuss student progress, problem solve lack of progress, and how to knock down other barriers (such multiple foster placements, unstable living environment, loss of housing, separation from family and siblings, etc.) to student success. 	\$190,000
FY.3. Provide direct and indirect interventions including tutoring and collaboration with social and community agencies.	(See Actions 1.LI.4 and 1.FY.1)	<p>FY.3 Program resource teachers contacted elementary schools with high numbers of students experiencing homelessness or foster youth and who scored below and far below basic and offered the children one of 200 guaranteed tutoring slots through Supplemental Educational Services (SES). Students who are on a C&C mentor’s caseload who qualified were also included in the 200 slots.</p> <ul style="list-style-type: none"> ▪ Offer to pay for tutoring of foster youth when services are unavailable at the school site. ▪ Collaborate with the County Office of Ed and social workers to provide tutoring services and link students to services within the community. ▪ Work with families or group homes to inform them of tutoring supports available at the school sites. 	(See Actions 1.LI.4 and 1.FY.1)
FY.4. Provide professional development to all staff on laws and topics pertaining to foster youth (e.g., AB 490, graduation requirements, trauma informed care resources).	(See Action 1.FY.1)	<p>FY.4 School site administrative and office staffs have been informed of AB 490 and modified graduation requirements, which a foster youth may qualify.</p> <ul style="list-style-type: none"> ▪ District departments (School counselors, Registrars, School Psychologists and Mental Health Clinicians) have been trained in AB 490 and modified graduation requirements, which a foster youth may qualify. ▪ 474 district staff from 25 different programs/schools were invited to receive Trauma Informed Care training. 	(See Action 1.FY.1)

FY.5. Monitor enrollment and articulation to feeder schools to provide stability for students.	(See Action 1.FY.1)	FY.5 Collaborated with the Enrollment Options Office to ensure smooth transitions. <ul style="list-style-type: none"> Problem solved with families, social workers and educational liaisons on a case by case basis when problems arise for foster or homeless youth regarding enrollment and articulation to feeder schools. 	(See Action 1.FY.1)
FY. 6. Provide district staff with needed information, resources, and services to support the education of foster youth.	(See Action 1.FY.1)	FY.6 Participated in the training of or at resource fairs provided information to numerous groups, including: Counselor meetings and Counselor Resource Fair, Principals Resource Fair, School Psychologists, Mental Health Clinicians and Registrars. <ul style="list-style-type: none"> Continually update and refer staff, agencies and families to CYT website. Ongoing individual coaching/ training by resource teachers at all high need schools. 	(See Action 1.FY.1)

LOW-INCOME YOUTH (LI) From Section 3B of prior year LCAP. Included with Goal 1 in Annual Update.			
Planned Actions/Services	Budgeted Expenditures (LCFF S/C)	ACTUAL Actions/Services	Estimated Actual Annual Expenditures (LCFF S/C Funds)
LI.1. Provide increased services to 29 high need sites that serve a disproportionate number of low-income youth (lower class size in transitional kindergarten-grade 3, transitional kindergarten intervention programs, pre-school classes, nursing services, counseling services).	\$26,430,000	LI.1 Increased services and supports were provided to high need schools that serve a high number of low income youth, including: <ul style="list-style-type: none"> Lower class size in grades TK – 3 Early Childhood Education support Additional vice-principals for eligible schools when including PreK student counts. Pre School Language Group support for students with disabilities. Support for students with disabilities – districtwide. 	\$25,570,000
LI.2. Principals, teachers, and support staff build strong relationships between the school and the home through strong communication and home visits as needed.	(See Action 1.LI.4)	LI. 2 District aligned professional development was designed and implemented around four Learning Cycles. The first Learning Cycle focused on “A School and Classroom Climate Worthy of Our Students.” (See Action LI.3, below).	(See Action 1.LI.4)
LI.3. Principals, teachers, and support staff work collaboratively and diligently to create an inclusive, welcoming climate.	(See Action 1.LI.4)	LI.3 District aligned professional development was designed and implemented around four Learning Cycles. The first Learning Cycle focused on “A School and Classroom Climate Worthy of Our Students.” This set the tone for the year – with each school leader and support staff focused on this as schools opened – and during school professional development, staff meetings, and school processes. Area Superintendents’ offices provided direct learning for school office staff and the Office of Leadership Development coordinated and/or provided numerous professional learning opportunities for classified leaders, managers and school support staff. Professional learning opportunities across the district have included strategies for building ar	(See Action 1.LI.4)

		inclusive environment through review of classroom management and inclusion strategies with teachers using the student's background knowledge to connect new concepts and skills.	
LI.4. Provide targeted services and supports including psychologists, counseling, special education resource staff, and health services.	\$23,640,000	<p>LI.4 Supplemental LCFF School Allocation:</p> <p>All schools received a supplemental LCFF allocation proportionate to their number of EL, FY, LIY. Each school selected the most appropriate supports and services to meet the specific needs of their English Learners, Foster Youth, and Low Income students. Key actions/services included:</p> <ul style="list-style-type: none"> ▪ English Learner Support Teachers (ELST) ▪ Other Support Staff (e.g. resource teacher, instructional coach, counselor, health) ▪ Interventions and extended learning (e.g. tutoring, support classes) ▪ Intervention resources (e.g. software, licenses, materials, staff) ▪ Classroom resources and materials ▪ Professional Development <p>Additional resources and services were provided for low-income (LI), English learner (EL), and foster youth (FY) to enhance school safety, monitor and provide for academic, counseling and behavior support, and to create additional early college opportunities.</p>	\$24,380,000

Goal 1: What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Analysis of the data indicate that there is progress being made on many measures to close the achievement gap. However, the gap is still evident and actions and resources will continue to be focused on this goal. This goal will remain unchanged, however, the actions and services will be reconfigured and revised to provide greater clarity and focus on key action areas and related expenditures. Focused actions and services for English Learners, Foster Youth, and Low-Income students will be included throughout the LCAP.

Original GOAL 2 from prior year LCAP:	2. Access to a Broad and Challenging Curriculum Students have equitable access to rigorous, well-rounded, standards-aligned curricula that assures readiness for a full-range of post-graduation options		Related State and/or Local Priorities: 1 ✓ 2 ✓ 3 ✓ 4 ✓ 5__ 6__ 7 ✓ 8 ✓ Local : Specify _____	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1 Availability of standards aligned instructional materials - Maintain at 100%. 2 Completion of A-G course sequence with grades of C or higher - Baseline + 5%. 3 Completion of district course sequence (a-g) included in district graduation requirements for the classes of 2016 and later - Increase the percent of the Class of 2016 on track to meet district course sequence (a-g) graduation requirements by 10% over the baseline. 4 AP Participation and Passing rate - Baseline + 5%. 5 Increased enrollment and passage rates International Baccalaureate (IB), community college courses - Establish baseline. 6 Career Technical Education (CTE) course sequence completion (seniors passed 3 or more courses) - Baseline + 10%. 	Actual Annual Measurable Outcomes: (bold, italics denote target met)	<ol style="list-style-type: none"> 1. 2014-15 = 100% (BOE resolution, 10/14/2015, E.2) 2. Baseline = 51%; 2014-15 = N/A 3. Baseline = 59% 4. AP Participation: Baseline = 37%; 2014-15 = N/A AP Passing (of exams taken): Baseline = 57%; 2014-15 = N/A 5. IB, Grades 11&12: Baseline = 56.0%; 6. Baseline = 29%; 2014-15 = N/A 	
Goal 2 Planned Actions/Services	Budgeted Expenditures (LCFF Base)	Goal 2 ACTUAL Actions/Services		Estimated Actual Annual Expenditures (LCFF Base)
2.1. Review, update and monitor the district's course of study to fully align with the Common Core and ELD State Standards, the Next Generation Science Standards, and the UC/CSU A-G requirements.	280,800	2.1 District staff continue to review, update, and monitor the District Course of Study: <ul style="list-style-type: none"> ▪ The Interdivisional Curriculum Committee (ICC) reviewed proposed new courses, obsolete courses, course requirements, and the district course of study – with recommendations to the Board of Education for action. ▪ Update and revise core subject area websites that include curriculum maps, guides, and resources aligned to Common Core and NGSS. (See XX). ▪ Update and revise A-G courses, applications, and approval process with College Board. ▪ Update, revise, and align College, Career Technical Education (CCTE) courses to Common Core State Standards (CCSS) , Next Generation Science Standards (NGSS), A-G requirements, and Industry Sectors pathways. 		\$280,000
2.2. Provide for cohesive, coherent, and well-articulated programs and course pathways within and across grade levels.	(See Actions 2.3 and 2.5)	2.2 Content and subject-area cohesion and articulation are provided within and across grade levels through the implementation of the CCSS and NGSS. District staff has begun the process of examining and analyzing instructional programs that extend across grade spans – between elementary, middle, and high school. (e.g. Language Programs, music programs, IB) to align and ensure continuity and cohesion within a cluster, and		(See Actions 2.3 and 2.5)

		<p>across the district.</p> <p>High School Programs including CCTE, Linked Learning, and Community College partnerships have been established, expanded, refined, and aligned for coherence and quality.</p> <p>(See Action 2.5)</p>	
<p>2.3. Master schedules guarantee access to A-G courses leading to graduation and college/career readiness for all high school students, student groups and provide for a growing number of students to have access to advanced learning courses (e.g., Advanced Placement, International Baccalaureate, Honors).</p>	\$352,700	<p>2.3 District staff reviewed Master Schedules, transcripts, and Student Plans, and revised Master Schedules to accommodate the needs of students and determine course and scheduling needs.</p> <p>(See Actions 1.7 and 1.10.)</p>	\$360,000
<p>2.4. School staff support students and families to plan and monitor courses to prepare them for graduation and post-graduation opportunities (e.g., 4-6 Year Plan, Naviance).</p>	(See Actions 1.8 and 1.10)	<p>2.4 Schools provided support and information through Naviance, Credit Check Binders, and central and school-specific parent communication and engagement activities.</p> <p>(See Action 1.8 and 1.10)</p>	(See Actions 1.8 and 1.10)
<p>2.5. Provide for cohesive and coherent enhanced/extended learning opportunities including: Linked Learning, Career and Technical Education, Gifted and Talented Education, Advanced Placement, International Baccalaureate, Biliteracy and Dual Language Programs, Visual and Performing Arts, Advancement Via Individual Determination, Science Technology Engineering Arts Math, and outdoor learning opportunities.</p>	\$36,908,200	<p>2.5 Enhanced and extended learning opportunities were provided across the district, 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 and Dual Language Programs, Visual and Performing Arts (VAPA), Advancement Via Individual Determination (AVID), Science Technology Engineering Arts Math (STEAM), Physical Education (PE), Athletics, and outdoor learning opportunities. Additional partnerships and pathways were created and refined including, Qualcomm’s Thinkabit Lab (and summer STEAM academy), Scripps Birch – developing beach science, extending CTE pathways, expanded and articulated language programs.</p> <p>(See Action 2.2)</p>	\$36,760,000
<p>2.6. Develop and refine Common Core aligned 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.</p>	\$545,400	<p>2.6 Common core aligned curriculum maps, frameworks, guides, units, and additional tools were developed, identified, and refined for TK, elementary, middle and high school and made available to teachers and staff on the district website.</p> <p>Additional resources and materials were identified, reviewed, and created to support common core implementation, including online and digital resources and tools available through the district website, licensing agreements, or installed on district equipment.</p>	\$680,000
<p>2.7. Identify and provide standards-aligned instructional materials and resources.</p>	\$5,263,500	<p>2.7. Standards-aligned instructional materials and resources were identified and provided to all schools. Additional software licenses were purchased centrally and supplemental books, licenses, resources and materials were also purchased by schools to meet student needs and support enhanced learning opportunities.</p>	\$5,250,000

2.8. Provide increased access to school libraries.	\$3,767,600	2.8 Support and resources were provided to ensure that all schools had a minimum of one day of library services each week. Professional learning and support was provided for school and library staff. Library books, resources, and licenses were purchased by schools to support and enhance their libraries.	\$3,490,000
2.9. All levels of leadership and staff develop and implement curriculum, and educational collections and resources that provide programs and services that are inclusive of the needs of all students in the community they serve.	(See Actions 2.6, 2.7 and 2.8)	2.9 New resources and materials are vetted to avoid bias and be inclusive of the diversity of our students. Curriculum tools and guides, and related professional development have been developed to be inclusive of all student groups and diverse needs. Special collections, guides, and resources reflecting diverse student groups and have been identified and developed, and made available to teachers and schools through the district website.	(See Actions 2.6, 2.7 and 2.8)

Goal 2: What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Analysis of the data indicate that the district is progressing in providing students with a broad and challenging curriculum. Actions and resources will continue to be focused on this goal. This goal will be combined with Goal 10 – *Digital Literacy*, and the actions and services will be reconfigured and revised to provide greater clarity and focus on key action areas and related expenditures.

WORKING DOCUMENT

Original GOAL 3 from prior year LCAP:	3. Quality Teaching Students have access to a highly effective teacher in every course and in every year		Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4__ 5__ 6__ 7__ 8__ Local : Specify _____
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	1. Percentage of fully credentialed teachers - 2. Rate of teacher mis-assignments (based on Williams audit results) - Maintain at 0%. 3. Quality Teaching Continuum (Percent of schools at 'Accomplishing') Baseline to be developed in 2015-16.	Actual Annual Measurable Outcomes: (bold, italics denote target met)	1. 2014-15 = 95.6% 2. 2014-15 = 0% 3. N/A

Goal 3 Planned Actions/Services	Budgeted Expenditures (LCFF Base)	Goal 3 ACTUAL Actions/Services	Estimated Actual Annual Expenditures (LCFF Base)
3.1. Provide for effective teacher hiring, recruitment (including partnerships with local universities), and retention practices (including Special Education, Bilingual, and other hard to staff positions) and assure that teachers are properly assigned and supported.	\$393,565,600	3.1 Classroom teachers and short-term visiting teachers were recruited and hired. Teachers were properly assigned and supported across the district and across all grades and subjects. The Teacher Pipeline Task Force convened over the year and the Board of Education approved its recommendations related to teacher acquisition (including attracting and recruiting diverse candidates), development and support, retention, and evaluation.	\$417,750,000
3.2. Provide district support for beginning teachers, interns, and peer assistance to effectively teach diverse student groups.	\$2,013,800	3.2 District support for beginning teachers, interns, and peer assistance was provided that included a focus on effective instructional practices for English learners, students with disabilities, and underperforming students. This professional learning, coaching, and support aligned to state standards and best practices.	\$1,010,000
3.3 Provide supports and training for special and general education staff that teach and support students with special needs.	(See Actions 3.2, 5.2, and 5.6)	3.3 Professional development and support to differentiate and support diverse student needs was provided directly and included within workshops and trainings across the district including development of Individual Education Plans (IEPs), professional development and training on specialized methodologies to differentiate, engage, and provide multiple tiered systems of support, co-teaching. See Actions 3.2, 3.4, 3.6, and 3.7 for additional related actions and services.	(See Actions 3.2, 5.2, and 5.6)
3.4. Provide systems of support at the school and district level to enhance instructional practices, professional learning, attendance, and success.	(See Action 4.1)	3.4 A system-wide common instructional focus was designed around four cycles of learning. Professional learning was aligned to these cycles of learning for areas, principal conferences, and schools.	(See Action 4.1)

3.5. Design Visiting Teacher Academies to build capacity of visiting teachers and develop a cohort of quality teacher candidates.	(See Action 3.1)	3.5 Visiting teachers were invited to participate in professional learning opportunities with teachers and staff. This will continue next year. A broader visiting teacher academy was not designed this year and may be considered for the future.	(See Action 3.1)
3.6. Cluster support teachers work alongside principals, teachers, and school staffs to build capacity around the Common Core and ELD State Standards, adult learning structures (Professional Learning Communities, Instructional Leadership Teams), technology integration, and effective teacher practice.	(See Action 5.2)	3.6 Cluster support teachers and other staff collaborated to provide professional learning on a variety of themes and topics including Common Core, ELD, Next Generation Science Standards (NGSS) and other content standards, technology integration, instructional practice and differentiated instruction, career technical education, linked learning, AVID. These learning opportunities were provided centrally and at schools through inservice and workshops, within professional learning series, or within professional learning communities.	(See Action 5.2)
3.7. The Special Education Division works in concert with the Office of Leadership Development, area superintendents, and principals collaboratively to support schools in providing quality professional learning and instructional supports for students with disabilities	(See Actions 5.2 and 5.6)	3.7 Special Education staff served on Instructional Cabinet and contributed to the overall district professional learning plan organized around four Learning Cycles. Special Education staff collaborated with other departments and area superintendents to design, support, and provide professional development and instructional support to prepare and equip teachers and instructional staff to effectively support students with disabilities.	(See Actions 5.2 and 5.6)

Goal 3: What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Analysis and review of the data indicate that the district is progressing in providing quality teaching in our schools, and providing support to teachers to continue to build their capacity to effectively teach our diverse student population. This will continue to be an area of focus and actions and resources will continue to support the development of quality teaching across the district. This goal will be combined with related Goals 4 – Quality Leadership, and 5 – Professional Learning for All in recognition of the interconnectedness of these three goals. The actions and services will be combined, reconfigured and revised to provide greater clarity and focus on key action areas and related expenditures of the new Goal 3: *Quality Leadership, Teaching, and Learning.*

Original GOAL 4 from prior year LCAP:	4. Quality Leadership Quality leadership is evident at all levels of the system with a unifying vision that motivates, inspires, and empowers stakeholders to provide optimal student educational opportunities and outcomes		Related State and/or Local Priorities: 1__ 2__ 3 ✓ 4 ✓ 5__ 6__ 7 ✓ 8 ✓ Local : Specify _____
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	1. Quality Leadership Continuum (Percent of schools at 'Accomplishing') - Baseline to be developed in 2015-16. 2. Leadership development opportunities for certificated and classified leadership cadres - Baseline to be developed in 2015-16.	Actual Annual Measurable Outcomes: (bold, italics denote target met)	1. N/A 2. N/A

Goal 4 Planned Actions/Services	Budgeted Expenditures (LCFF Base)	Goal 4 ACTUAL Actions/Services	Estimated Actual Annual Expenditures (LCFF Base)
4.1. Area superintendents and school leaders participate in a comprehensive professional development plan to support instructional leadership directed at improved teaching and learning in the classroom (e.g., the 5 Dimensions of Teaching and Learning, Learning Cycles, Leadership Practices).	\$41,017,600	4.1 Area Superintendents, school principals, vice principals and managers were recruited, hired and supported to provide quality leadership for our diverse student population. A tiered system of professional learning was provided to support their instructional leadership. It was organized around four Learning Cycles, each with an instructional focus, student group focus, and development of leadership skills – which incorporated the district-developed Effective Leadership Practices and the “5 Dimensions of Learning.” Principals engaged in full-day, half-day, and small-group professional learning, walk-throughs and ongoing support with Area Superintendents and support staff, and focused peer and mentor support.	\$44,160,000
4.2. School leaders participate in regular Professional Learning Communities to plan, design lessons, examine student data, and engage in collaborative learning structures and processes.	(See Actions 4.1 and 4.3.)	4.2 School leaders participated in monthly PLCs with their colleagues to discuss best instructional practice, problem-solve, and plan for improvement. They also participate in weekly PLCs with their school staff and assisted in analyzing student data and planning and designing effective lessons and instruction in response.	(See Actions 4.1 and 4.3.)
4.3. The content of professional development supports the effective implementation of the ELD State Standards and reflects school, district and state priorities including the integration of digital tools and relevant technology platforms.	(See Actions 4.1 and 4.3)	4.3 Professional development and the Learning Cycles have incorporated a lens on working with English learners and intentionally expanding language development. A professional development series on the ELD state standards has begun. The integration of digital tools, resources, and technology platforms has been both embedded in and the focus of professional development opportunities.	(See Actions 4.1 and 4.3)
4.4. Supports are provided at multiple levels of leadership to foster positive and collaborative student and staff relationships, positive school climate,	\$2,312,600	4.4 The first Learning Cycle focused on “A School and Classroom Climate Worthy of Our Students.” This set the tone for the year – with each school leader and support staff focused on this as schools opened – and during school professional development, staff meetings, and school processes. Area Superintendents’ offices provided direct learning for school office staff	\$2,310,000

and students' academic success.		and the Office of Leadership Development coordinated and/or provided numerous professional learning opportunities for classified leaders, managers and school support staff.	
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Goal 4: What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Analysis and review of the actions and services provided indicate that the district is progressing in providing quality leadership and providing support to leaders to continue to build their capacity to effectively lead. This will continue to be an area of focus and actions and resources will continue to support the development of quality leadership across the district. This goal will be combined with related Goals 3 – *Quality Teaching*, and 5 – *Professional Learning for All* in recognition of the interconnectedness of these three goals. The actions and services will be combined, reconfigured and revised to provide greater clarity and focus on key action areas and related expenditures of the new Goal 3: *Quality Leadership, Teaching, and Learning*.

WORKING DOCUMENT

Original GOAL 5 from prior year LCAP:	5. Professional Learning for all Staff All staff members engage in ongoing professional study directed at standards-aligned teaching and learning	Related State and/or Local Priorities: 1__ 2 ✓ 3__ 4 ✓ 5 ✓ 6 ✓ 7__ 8 ✓ Local : Specify _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> 1. Site generated annual Professional Development Plans - Establish criteria for annual professional development plans. 2. Quality Professional Learning For All Continuum (Percent of schools at 'Accomplishing') - Development of Quality Professional Learning For All Continuum instrument and establish baseline for percent of schools at 'Accomplishing.' 	Actual Annual Measurable Outcomes: (bold, italics denote target met)	<ol style="list-style-type: none"> 1. 2014-15 = 100% 2. 2014-15 = NA (baseline moved to 2015-16)
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Goal 5 Planned Actions/Services	Budgeted Expenditures (LCFF Base)	Goal 5 ACTUAL Actions/Services	Estimated Actual Annual Expenditures (LCFF Base)
5.1. Support site-based professional learning through Professional Learning Communities.	(See Actions 3.1 and 4.1)	5.1 Professional learning communities (PLC) were established at all schools and supported by principals, school support staff, area superintendents, common core resource teachers, and other district support staff. Educational Technology provided support in integrating technology and using digital resources; Office of Language Acquisition and Special Education provided ongoing PLC support to assist in effectively designing and providing instruction for English learners and students with disabilities; and other departments provided school-level curriculum and instructional support (e.g. science, math, history/social studies, AVID, PE, STEAM, CTE, etc.)	(See Actions 3.1 and 4.1)
5.2. Provide cluster-level support and learning opportunities through Common Core Cluster Support Teachers and other district staff.	\$554,000	5.2 A variety of cluster-level, district level, joint-PLC, and other learning opportunities were provided by district staff, including: English language arts (ELA), English language development (ELD), science, math, history/social studies, AVID, PE, STEAM, VAPA, CTE, Beginning Teacher Support and Assessment (BTSA) and Peer Assistance and Review (PAR) support, integrating Educational Technology (Ed Tech), PBIS and Restorative Justice, and high school department chair meetings.	\$870,000
5.3. Schools develop, monitor, and refine a Site Professional Development Plan with a clear emphasis on the successful implementation of the Common Core and ELD State Standards and high levels of student achievement.	\$500,800	5.3 Principals developed Principal Learning Plans that review and analyze current realities, create an instructional vision and plan including support for implementing new standards to promote student achievement. School Single Plan for Student Achievement (SPSAs) were aligned and updated to monitor and refine instructional goals leading to student achievement.	\$870,000
5.4. Establish Visiting Teacher Academies to develop a pool of well-trained visiting		5.4 Visiting teachers were invited to participate in professional learning opportunities with teachers and staff. This will continue next year. A broader visiting teacher academy was not	

teachers.	(See Action 3.5)	designed this year and may be considered in the future.	(See Action 3.5)
5.5. Provide relevant professional learning for all support staff.	(See Actions 4.1, 7.1, 10.2, 12.1-2, and 13.1)	5.5 Professional learning opportunities were available to support staff across the district at the school level, through individual departments, or organized centrally. Online and printed tools, guides, and other resources were provided for additional support and guidance.	(See Actions 4.1, 7.1, 10.2, 12.1-2 and 13.1)
5.6. The Special Education Department, the Office of Leadership Development, area superintendents, and the Office of Language Acquisition collaborate to support schools in providing quality professional learning and instructional support for students with disabilities and English Learners.	\$204,600	5.6 Area Superintendents and leaders from Special Education, Office of Language Acquisition, and Leadership and Learning served on Instructional Cabinet and together contributed to the overall district professional learning plan organized around four Learning Cycles which incorporated differentiated instruction for English learners and students with disabilities throughout the year – and as a focus within a Learning Cycle. In addition, they participated in joint school walkthroughs to inform planning and needed school support. (See Actions 3.3, 3.6-7)	\$200,000
5.7. Provide professional learning for teachers of early learners focused on quality reading instruction and research-based interventions.	(See Action 1.5)	5.7 Over 1400 teachers participated in Early Learning professional development focusing on quality reading, first good teaching, and intervention and support. Principals and teachers were supported with lesson design, coaching, and co-teaching in literacy, and continued opportunities for Reading Recovery were provided.	(See Action 1.5)

Goal 5: What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

Analysis and review of the actions and services provided indicate that the district has provided broad range of professional learning opportunities to staff. This will continue to be an area of focus and actions and resources will continue to support the professional learning across the district. This goal will be combined with related Goals 3 – *Quality Teaching*, and 4 – *Quality Leadership* in recognition of the interconnectedness of these three goals. The actions and services will be combined, reconfigured and revised to provide greater clarity and focus on key action areas and related expenditures of the new Goal 3: *Quality Leadership, Teaching, and Learning*.

Original GOAL 6 from prior year LCAP:	6. Parent and Community Engagement around Student Achievement Parents and community members are engaged and work within and across schools to support student learning		Related State and/or Local Priorities: 1__ 2__ 3 ✓ 4 ✓ 5 ✓ 6 ✓ 7__ 8__ Local : Specify _____	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	1. School Climate Survey - Establish criteria and baselines for various constructs [e.g., safety, welcoming] from available school climate surveys. 2. Parent use of Naviance and PowerSchool - Establish baselines for the percent of parents using the Naviance and PowerSchool parent portals.	Actual Annual Measurable Outcomes:	1. Baselines: Safety (school is 'safe' or 'very safe'); Safety—7 th = 65%, 9 th = 60%, 11 th = 66% School Protective Factors (ratings of 'high'): Caring Relationships—7 th = 38%, 9 th = 31%, 11 th = 39% High Expectations—7 th = 56%, 9 th = 47%, 11 th = 50% Meaningful Participation—7 th = 15%, 9 th = 13%, 11 th = 18% 2. Naviance: (valid data unavailable; many parents use their children's login information); PowerSchool: Baseline = 9.6%	
Goal 6 Planned Actions/Services	Budgeted Expenditures (LCFF Base)	Goal 6 ACTUAL Actions/Services		Estimated Actual Annual Expenditures (LCFF Base)
6.1. Expand the range of meaningful opportunities for parents and community members to actively participate in school and district activities, including training for committees (e.g. School Site Council, District Advisory Council, District English Learner Advisory Committee).	\$295,700	6.1 Numerous new, revised, and continued opportunities were provided for active and meaningful parent and community engagement including Cluster Meetings, school and district level advisory committees, topical meetings, forums, and task forces (e.g. Latino Advisory Committee, Association of African American Educators (AAAE), Lincoln STEAM Middle College committees; Safe Schools; Teacher Pipeline; Linked Learning/CTE and San Diego State University (SDSU), San Diego Community College District (SDCCD); Center for Research on Educational Equity, Assessment, and Teaching Excellence (CREATE); Qualcomm; Wellness and Athletics – UCSD; NFL Chargers). Training and resources were provided for advisory groups including, District Advisory for Compensatory Education (DAC), ELAC/DELAC, Community Advisory Committee (CAC) for Special Education, GATE DAC, school site councils (SSCs) and site governance teams (SGTs) and other committees and groups.		\$280,000
6.2. Provide opportunities and resources for parents/guardians to support their children's education at home and their role in preparing their children for college and career.	\$47,000	6.2 Ballard Parent Center supported schools in providing ongoing parent support and training and offered a variety of training, workshops, and resources through Parent University . These included sessions on health, safety, and educational forums and sessions on how to support children's success in school. The district website was regularly updated with relevant and current parent resources and events. Additionally, other departments and schools provided resources, liaisons, workshops, and meetings to assist parents in supporting their children's education (e.g. AVID, college/career counseling - Naviance, A-G, Athletics and NCAA, health, program options).		\$50,000

6.3. Expand the range of tools and training to access district resources (e.g., Naviance, school websites).	(See Actions 6.4)	6.3 Online resources were developed, refined, and modified, including: Peach Jar - school fliers, Naviance – monitor courses and college readiness, Employee Portal, and Principal and Teacher Pages Additionally, the development of parent and school dashboards has begun.	(See Actions 6.4)
6.4. Improve district communication strategies and structures for timely and easy access to information, support, and resources.	\$1,004,900	6.4 In addition to developing new website platforms and resources (see Action 6.3), the communications office continued to expand on traditional and social media (e.g. twitter, school messenger, Instagram, Pinterest, Facebook). Training for staff to improve webpages and accessibility of department websites was provided, along with continued monitoring and development of the overall district website. The functionality of SchoolMessenger systems was enhanced with Text Messaging and audience specific notifications to promote timely direct notifications to parents and staff.	\$1,030,000
6.5. Provide district family engagement opportunities that are attentive to and supportive of neighborhood culture, circumstance, and needs.	\$905,300	6.5 Family and engagement opportunities were provided through Ballard Center that were responsive to the needs of school communities. (See Action 6.2). Additional supports were provided to assist in family communications and accessing social and health services.	\$930,000
6.6. Expand and simplify access to the Quality Assurance Office for parents and community members to express concerns and issues and receive a timely response.	\$1,055,400	6.6 The Quality Assurance Office was relocated to ensure easy access for parents and community and provide a “one-stop” location for assistance and response to concerns. The district website and processes for accessing the Quality Assurance Office have been revised and modified in response to needs.	\$980,000
6.7. Translation and interpretation services are provided to facilitate effective communication.	\$524,500	6.7. The district Translation Department provided translation and interpretation services to promote effective family and community communication and engagement. Interpreters were provided for varied meetings including ELAC/DELAC, DAC, SSCs, community forums and school board meetings. Key documents were translated and posted on the district website (e.g. LCAP is posted in English, Spanish, Tagalog, Vietnamese, and Arabic.) A team of translators focused on special education translation and interpretation.	\$510,000

Goal 6: What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

This will continue to be an area of focus and actions and resources will continue to support parent and community engagement. This goal will be combined with related Goals 9 and 11. The actions and services will be combined, reconfigured and revised to provide greater clarity and focus on key action areas and related expenditures of the new Goal 5: *Parent and Community Engagement with Highly Regarded Neighborhood Schools that Serve Students, Families, and Communities.*

Original GOAL 7 from prior year LCAP:	7. Quality Support Staff Integrated and Focused on Student Achievement Learning communities are supported by classified and certificated staff on school campuses who contribute to high-level student achievement and quality neighborhood schools		Related State and/or Local Priorities: 1 ✓ 2 ✓ 3__ 4 ✓ 5 ✓ 6 ✓ 7 ✓ 8__ Local : Specify _____	
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	1. Professional development opportunities - Establish baseline of the number of professional development opportunities for district staff. 2. School Climate Survey - Establish criteria and baselines for various constructs (e.g., safety, welcoming) from available school climate surveys.	Actual Annual Measurable Outcomes:	1. Baseline = TBD 2. Baselines: Safety (school is 'safe' or 'very safe'); Safety—7 th = 65%, 9 th = 60%, 11 th = 66% School Protective Factors (ratings of 'high'): Caring Relationships— 7 th = 38%, 9 th = 31%, 11 th = 39% High Expectations—7 th = 56%, 9 th = 47%, 11 th = 50% Meaningful Participation—7 th = 15%, 9 th = 13%, 11 th = 18%	
Goal 7 Planned Actions/Services	Budgeted Expenditures (LCFF Base)	Goal 7 ACTUAL Actions/Services		Estimated Actual Annual Expenditures (LCFF Base)
7.1. Recruit, hire, support, and retain high quality site support staff (e.g., nursing, police services, health services, transportation, food services, landscape, custodial, paraprofessionals, and school office staff).	\$75,038,500	7.1 Support staff was hired to provide for district operations as well as direct support at the school level, including: Nursing and health & wellness, budget, site resource teachers, counseling and guidance, clerical staff, community assistants, and classroom assistants.		\$74,720,000
Goal 7: What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals? This will continue to be an area of focus and actions and resources will continue to support quality support staff. This will be combined with related Goal 13. The actions and services will be combined, reconfigured and revised to provide greater clarity and focus on key action areas and related expenditures of the new Goal 6: <i>Well-orchestrated District-wide Support Services and Communications.</i>				

Original GOAL 8 from prior year LCAP:	8. Supportive Environments that Value Diversity in the Service of Students Staffs and faculties provide for learning environments and instructional practices that are culturally responsive and which challenge bias	Related State and/or Local Priorities: 1 ✓ 2 ✓ 3 ✓ 4 ✓ 5 ✓ 6 ✓ 7 ✓ 8 ✓ Local : Specify _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> School Climate Survey - Establish criteria and baselines for various constructs (e.g., safety from available school climate surveys). Cultural Proficiency - Establish baseline for the percent of district staff participating in cultural proficiency training. Suspension Rates - Baseline - 5%. Number of Expulsions - Baseline - 10%. 	Actual Annual Measurable Outcomes: (bold, italics denote target met)	<ol style="list-style-type: none"> Baselines: Safety (school is 'safe' or 'very safe'); Safety—7th = 65%, 9th = 60%, 11th = 66% School Protective Factors (ratings of 'high'): Caring Relationships—7th = 38%, 9th = 31%, 11th = 39% High Expectations—7th = 56%, 9th = 47%, 11th = 50% Meaningful Participation—7th = 15%, 9th = 13%, 11th = 18% Baseline = 3.8% (excludes NEP training) Baseline = 5.6%; 2014-15 = N/A Baseline, N = 107; 2014-15 = N/A
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Goal 8 Planned Actions/Services	Budgeted Expenditures (LCFF Base)	Goal 8 ACTUAL Actions/Services	Estimated Actual Annual Expenditures (LCFF Base)
8.1. Provide cultural proficiency training that recognizes personal bias and discriminatory practices.	\$406,500	8.1 In addition to cultural proficiency training and professional development provided to schools and departments from the Race and Human Relations and Advocacy department, the district began a collaboration with the National Equity Project to develop a systemic approach to cultural proficiency understanding and training. This has begun with a "listening tour" and report out of findings and recommendations, with training to begin in the summer.	\$460,000
8.2. Monitor district and school policies, practices, and services for evidence of bias or discriminatory practices and take appropriate corrective action.	\$366,900	8.2 District policies, procedures, and practices continue to be monitored for bias and discriminatory practices, and revised as needed (e.g. Safe School Sub-committee, Bullying Administrative Procedures, Americans with Disabilities Act – 504, Title IX, personnel recruitment practices).	\$350,000
8.3. Provide for school-based systems and supports that reflect varied student needs and interests.	\$147,300	8.3 Schools provided customized resources, supports, and materials to reflect the varied interests and needs of their students (e.g. pupil advocates, library books). See Actions 2.2 and 2.5 for related courses, pathways, and programs in response to student needs and interests.	\$190,000

Goal 8: What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

This will continue to be an area of focus and actions and resources will continue to provide for a supportive environment that values diversity in the service of students.. This goal will be combined with related Goal 12. The actions and services will be combined, reconfigured and revised to provide greater clarity and focus on key action areas and related expenditures of the new Goal 4: *Positive School Environment, Climate, and Culture – with Equity at the Core and Support for the Whole Child.*

Original GOAL 9 from prior year LCAP:	9. High Enrollment of Neighborhood Students Parents/guardians enroll children in the neighborhood school as their first choice because of high quality educational programs, a positive school climate, and student achievement results	Related State and/or Local Priorities: 1 ✓ 2 ✓ 3 ✓ 4 ✓ 5 ✓ 6 ✓ 7 ✓ 8 ✓ Local : Specify _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	1. School enrollment patterns - Establish criteria and baseline. 2. Cluster articulation data - Establish baseline for the percent of students articulating to schools in their clusters.	Actual Annual Measurable Outcomes:	Cluster	Neighborhood Participation Rate	Cluster Articulation Rate
			Clairemont		
			Crawford		
			Henry		
			Hoover		
			Kearny		
			La Jolla		
			Lincoln		
			Madison		
			Mira Mesa		
			Mission Bay		
			Morse		
			Point Loma		
			San Diego		
Scripps Ranch					
Serra					
University City					

Goal 9 Planned Actions/Services	Budgeted Expenditures (LCFF Base)	Goal 9 ACTUAL Actions/Services	Estimated Actual Annual Expenditures (LCFF Base)
9.1. Assure that all schools are welcoming, attractive, safe, and well-maintained.	(See Action 12.1)	9.1 Several related strategies were employed to identify areas of need, and take action to assure that all schools are attractive and inviting. These included: <ul style="list-style-type: none"> District-wide Learning Cycle focusing on a school environment worthy of our students. District wide support and training provided for front-office staff to promote a welcoming climate positioned around positive customer service. Review of all schools – identifying priorities and need for repairs, deep cleaning, and attention. Finalizing school safety and security reports. Surveying College Career and Technical Education (CCTE) classrooms and facilities for infrastructure needs and equipment improvements. (See Action 12.1) 	(See Action 12.1)
9.2. Promote the qualities of neighborhood schools through multiple media sources.	(See Action 9.3)	9.2 Numerous venues and strategies were used to promote the qualities of neighborhood schools, including: <ul style="list-style-type: none"> Media appearances and in-studio interviews with the Superintendent 	(See Action 9.3)

		<ul style="list-style-type: none"> • Superintendent’s school board messages and reports from school visits and LCAP updates. • Positive school stories through local and national media, social media, district website, and “Unified Vision” electronic newsletter. • Coordinated special events and celebrations • Distribution of weekly calendar events and information to media and through social media and district websites. • Development of program brochures and informational articles. 	
9.3. Monitor neighborhood enrollment, including reasons for any increase or decrease.	\$1,022,000	<p>9.3 Data on current and historic enrollment and forecasts were developed and published on the district website. These data were analyzed, to identify areas and programs with increasing and decreasing enrollment.</p> <ul style="list-style-type: none"> • Areas of increase were largely attributed to specialized programs including, Language Immersion, Science Technology Engineering (Arts) and Math (STEM/STEAM), Early Middle College, International Baccalaureate (IB), and Visual and Performing Arts (VAPA). • Decreases were largely attributed to declining urban enrollment and increase in the number of charter schools in certain areas. 	\$910,000
9.4. Set and monitor goals for new enrollment at all schools.	(See Action 9.3.)	9.4 On overall expectations for increasing district enrollment has been established. Staff reviewed and analyzed the data (see Action 9.3, above) and developed plans to achieve this goal.	(See Action 9.3)
9.5 Provide high quality transitional kindergarten programs at all elementary schools	(See Action 1.5)	9.5 Quality transitional kindergarten programs were provided at all elementary schools. Teachers received professional development and resources to support instruction. (See Action 1.5)	(See Action 1.5)
<p>Goal 9: What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p> <p>This will continue to be an area of focus and actions and resources will continue to promote high enrollment of neighborhood students. This goal will be combined with related Goals 6 and 11. The actions and services will be combined, reconfigured and revised to provide greater clarity and focus on key action areas and related expenditures of the new Goal 5: <i>Parent and Community Engagement with Highly Regarded Neighborhood Schools that Serve Students, Families, and Communities.</i></p>			

Original GOAL 10 from prior year LCAP:	10. Digital Literacy Students have access to and skill in applying technologies to leverage their learning	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2__ 3__ 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6__ 7 <input checked="" type="checkbox"/> 8__ Local : Specify _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> Digital environment availability - Establish baseline for the percent of classrooms (students) with available instructional technology. Teacher Survey (i21) - Baseline + 5%. 	Actual Annual Measurable Outcomes: (bold, italics denote target met)	<ol style="list-style-type: none"> 2014-15 = 100% Baseline = 75%; 2014-15 = N/A
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Goal 10 Planned Actions/Services	Budgeted Expenditures (LCFF Base)	Goal 10 ACTUAL Actions/Services	Estimated Actual Annual Expenditures (LCFF Base)
10.1. Expand digital resources including timely replenishing of teacher and student devices, as well as maintaining and upgrading technology infrastructures.	5,678,100	10.1 . District computers are upgraded on a regular cycle based on course needs. Modernization efforts included new infrastructure to support digital resources. Additionally, CCTE upgrades included newer computers, software, 3D printers, and advanced diagnostic equipment and resources. Digital instructional resources and tools were provided for schools and on the district website to support instruction.	\$5,540,000
10.2. Provide training for teachers, administrators, paraprofessionals, and support staff to effectively engage students in using a variety of digital resources to leverage learning.	\$2,804,200	10.2 Varied trainings and professional development series were provided for teachers and staff to effectively engage students in using a variety of digital resources to leverage learning. Educational Technology and varied content departments collaborated on these learning opportunities. The use of My Big Campus, bundling, and integrating technology and digital resources were highlighted. Many schools provided additional on-site training and support for staff as well as direct instruction to students through computer courses, prep-teachers, and assistants.	\$2,190,000

Goal 10: What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

The importance and value of digital literacy persists, and actions and resources will continue to be focused on this goal. The emphasis is digital literacy and use/application of technology –which is an essential component of accessing a broad and challenging curriculum. This goal will, therefore, be combined with Goal 2 – *Access to a Broad and Challenging Curriculum*, and the actions and services will be reconfigured and revised to provide greater clarity and focus on key action areas and related expenditures.

Original GOAL 11 from prior year LCAP:	11. Neighborhood Centers with Services Depending on Neighborhood Needs Schools are centers for extended learning and enrichment opportunities and provide academic and social services	Related State and/or Local Priorities: 1__ 2__ 3 ✓ 4 ✓ 5__ 6 ✓ 7__ 8__ Local : Specify _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	1. Extended learning/enrichment opportunities as reported by each cluster - Establish baselines for the number of extended learning/ enrichment opportunities in each cluster	Actual Annual Measurable Outcomes:	1. Metric under review.
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Goal 11 Planned Actions/Services	Budgeted Expenditures (LCFF Base)	Goal 11 ACTUAL Actions/Services	Estimated Actual Annual Expenditures (LCFF Base)
11.1. Provide extended learning opportunities beyond the school day (e.g., tutoring, enrichment opportunities).	\$78,400	11.1 Extensive extended learning opportunities were provided across the district, including: <ul style="list-style-type: none"> ▪ Internships, externships, and job-shadowing for high school students ▪ Extended learning clubs, competitions, teams, and other groups (e.g. robotics, Teen Iron Chef, Student Entrepreneur, Future Educators of America, AVID, intramurals and athletics.) ▪ Academic labs, tutoring, and support ▪ Before and after school care programs through partner organizations 	\$110,000
11.2. Create community partnerships to support student and family engagement and learning.	(See Actions 11.1 and 13.1)	11.2 Numerous and varied community partnerships were created and/or sustained to support student and family engagement and learning. This included community organizations and business partners who provided direct support to students and families, and/or provided for such support, special events, and special learning opportunities.	(See Actions 11.1 and 13.1)
11.3. Solicit input from the community to assist in the identification of needed learning and social services.	\$572,500	11.3 Community and stakeholder groups across the district have contributed to identifying needed services within a cluster or neighborhood, including clinical services (e.g. nursing, audiology) and use of facilities.	\$560,000

Goal 11: What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?

This will continue to be an area of focus and actions and resources will continue to promote schools as neighborhood centers with services that support the needs of the community. This goal will be combined with related Goals 6 and 9. The actions and services will be combined, reconfigured and revised to provide greater clarity and focus on key action areas and related expenditures of the new Goal 5: *Parent and Community Engagement with Highly Regarded Neighborhood Schools that Serve Students, Families, and Communities.*

Original GOAL 12 from prior year LCAP:	12. Safe and Well-maintained Facilities Schools provide safe, well-maintained facilities and positive learning climates that support the academic, social, emotional, and physical needs of students	Related State and/or Local Priorities: 1 <input checked="" type="checkbox"/> 2 <input type="checkbox"/> 3 <input type="checkbox"/> 4 <input checked="" type="checkbox"/> 5 <input checked="" type="checkbox"/> 6 <input checked="" type="checkbox"/> 7 <input type="checkbox"/> 8 <input type="checkbox"/> Local : Specify _____
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Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	<ol style="list-style-type: none"> Facilities Inspection Tool (% of schools at ‘Good’ or better) - 100% of schools will be at the “Good” or better rating on the FIT. Suspension Rates - Baseline - 5%. Number of Expulsions - Baseline - 10%. School Climate Survey - Establish criteria and baselines for various constructs (e.g., safety) from available school climate surveys. School Safety Plan - Maintain 100% of schools with compliant school safety plans. 	Actual Annual Measurable Outcomes: (bold, italics denote target met)	<ol style="list-style-type: none"> 2013-14 = 99.4%; 2014-15 = 97.6% 2013-14 = 5.6%; 2014-15 = N/A 2013-14, N = 107; 2014-15 = N/A Baselines: Safety (school is ‘safe’ or ‘very safe’); Safety—7th = 65%, 9th = 60%, 11th = 66% School Protective Factors (ratings of ‘high’): Caring Relationships— 7th = 38%, 9th = 31%, 11th = 39% High Expectations—7th = 56%, 9th = 47%, 11th = 50% Meaningful Participation—7th = 15%, 9th = 13%, 11th = 18% 2014-15: 100% updated
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Goal 12 Planned Actions/Services	Budgeted Expenditures (LCFF Base)	Goal 12 ACTUAL Actions/Services	Estimated Actual Annual Expenditures (LCFF Base)
12.1. Assure that schools are attractive and clean.	\$60,939,800	<p>12.1 Several related strategies were employed to assure attractive and clean schools, including:</p> <ul style="list-style-type: none"> A comprehensive review was conducted during the summer of 2014 to ensure schools were clean, inviting and ready for the start of the school year. This resulted in actions plans generating custodial, landscape and maintenance tasks to improve the schools’ physical plant conditions. School sites are inspected annually following the State’s Facility Inspection Tool (FIT). This process ensures that all aspects of a school site’s physical layout are reviewed. Results are graded and recorded with the School Accountability Report Card (SARC) and Williams Settlement. Deficiencies identified during the inspections are corrected Systems are in place to assure custodial, maintenance and landscape resources across the District are adequate to maintain clean and attractive school settings and that school have needed custodial supplies. Custodial service employees are allocated on a formula that provides daily cleaning service to all restrooms, health areas and food service areas. All other areas including the campus exteriors are provided cleaning on an every third day rotation. 	\$63,060,000
12.2. Assure that school safety is a priority and led by school staff with the support of Police Services; School Safety Plans are updated annually.	\$15,287,700	<p>12.2 Several related strategies were employed to assure that safety is a priority, including:</p> <ul style="list-style-type: none"> A school by school safety and security review was performed by district staff and security consultant. Deficiencies on campus, or related to policies and procedures were identified and are being addressed. Schools were providing training, resources, and tools to ensure updated and effective 	\$13,010,000

		<p>School Safety Plans and Emergency Response Plans that are printed and available for public review.</p> <ul style="list-style-type: none"> ▪ Site Safety Committees are established at all schools. ▪ Schools provide for safety, including supervision of students. ▪ Safety inspections were completed, mandatory safety training was provided to district staff on a monthly basis, and the annual inspection of school Emergency Response Boxes was conducted. ▪ Schools provided for supervision of students. 	
12.3. Provide opportunities and supports for middle and high schools to implement restorative justice practices.	(See Actions 5.2 and 1.LI.4)	<p>12.3 The Restorative Justice Practices Implementation Plan for 2014 – 2017 was developed. Restorative Practices opportunities for this year included,</p> <ul style="list-style-type: none"> ▪ Training for Principals, teachers, and counselors, with pilot programs underway at 12 secondary schools, including available support and consultation. ▪ Placement and Appeals office introduced Restorative Justice strategies as an alternative to suspensions and expulsions. ▪ At participating schools, professional learning communities include related discussions and trainings, teachers are implementing restorative circles in the classroom, and vice principals are implementing restorative conferences for students who have been referred for suspension. 	(See Actions 5.2 and 1.LI.4)
12.4. District and school staffs set goals to decrease suspension and expulsion rates, discipline referrals, and removal from classroom incidents and implement positive alternatives (e.g., Restorative Justice, PBIS).	\$330,500	<p>12.4 A Uniform Discipline Plan was created to ensure consistent disciplinary practices across the district with revised district procedures and policies (e.g. adjusted zero tolerance policy). Restorative Practices and PBIS were implemented to promote positive alternatives and sustained student engagement and attendance. (See Action 12.3)</p>	\$190,000
12.5. The district will assess the impact of intense student behaviors and design a differentiated system of support for school staffs and students.	\$827,900	<p>12.5 Several strategies were developed that comprised a differentiated system of support, including:</p> <ul style="list-style-type: none"> ▪ PBIS, Restorative Justice, and additional training regarding methods and techniques to support all students, including those with behavioral needs, was provided. ▪ Collaboration with community agencies to provide relevant interventions and supports for students with behavioral and/or emotional needs. ▪ A Safe Schools Task Force has been convened to offer guidance around bullying, harassment and intimidation. ▪ The Behavior Support response Unit (BSRU) is available to support targeted students across the district. 	\$570,000
<p>Goal 12: What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p> <p>This will continue to be an area of focus and actions and resources will continue to provide for safe and well-maintained facilities.. This goal will be combined with related Goal 8. The actions and services will be combined, reconfigured and revised to provide greater clarity and focus on key action areas and related expenditures of the new Goal 4: <i>Positive School Environment, Climate, and Culture – with Equity at the Core and Support for the Whole Child.</i></p>			

Original GOAL 13 from prior year LCAP:	13. District Personnel and Infrastructures Support Quality Schools in Every Neighborhood As described in Goals 1-12		Related State and/or Local Priorities: 1 ✓ 2 ✓ 3 ✓ 4 ✓ 5 ✓ 6 ✓ 7 ✓ 8 ✓ Local : Specify _____
Goal Applies to:	Schools: All	Applicable Pupil Subgroups: All	
Expected Annual Measurable Outcomes:	---	Actual Annual Measurable Outcomes:	---
Goal 13 Planned Actions/Services	Budgeted Expenditures (LCFF Base)	Goal 13 ACTUAL Actions/Services	Estimated Actual Annual Expenditures (LCFF Base)
13.1. Shift the practice of central office administration across units, programs, and departments to personalize and expedite services for schools.	\$78,662,300	13.1 The central office provides the essential infrastructure for efficient, well run operations and support in service of neighborhood schools. This infrastructure includes varied central office functions such as: business, finance, facilities and operations, payroll, superintendent's office, strategic sourcing, government relations, labor relations, mail service, risk management, utilities management, and others.	\$72,410,000
13.2. Central office administrators provide high-quality support, especially as it relates to the quality and timeliness of supports provided to school leaders.	(See Action 13.1.)	13.2 To provide timely, quality support to schools, a Service Guide with cell phone numbers of directors was provided to principals. Operations support emails were provided to solve problems (not just to assist).	(See Action 13.1.)
13.3. Develop the capacity of all central office personnel to support the improvement of teaching and learning including: Integrated Technology, Facilities Maintenance, Transportation, Human Relations, Labor Relations, Financial Services.	(See Action 13.1.)	13.3 Various opportunities for professional development and training were provided to central office staff, including: Association of California School Administrators (ACSA), Association of African American Educators (AAAE) conference, bargaining training, personnel evaluation, finance, and school budget book preparation.	(See Action 13.1.)
Goal 13: What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?			
This will continue to be an area of focus and actions and resources will continue to provide for effective and responsive central office and district infrastructure.. This goal will be combined with related Goal 7. The actions and services will be combined, reconfigured and revised to provide greater clarity and focus on key action areas and related expenditures of the new Goal 6: <i>Well-orchestrated District-wide Support Services and Communications.</i>			

San Diego Unified School District
2015-18 LCAP Abbreviation Key

Abbreviation	Definition
'A-G'	Courses, listed A-G, required for admission to University of California
AAAE	Association of African American Educators
AB	Assembly Bill
ACSA	Association of California School Administrators
ALD	Academic Language Development
AMAO	Annual Measurable Achievement Objectives
AP	Advanced Placement
AVID	Advancement Via Individual Determination
BOE	Board of Education
BSRU	Behavior Support Response Unit
BTSA	Beginning Teacher Support and Assessment
C&C	Check and Connect
CAC	Community Advisory Committee
CAHSEE	California High School Exit Exam
CCCST	Common Core Cluster Support Teachers
CCSS	Common Core State Standards
CCTE	College Career and Technical Education
CDE	California Department of Education
CELDT	California English Language Development Test
CREATE	Center for Research on Educational Equity, Assessment, and Teaching Excellence
CSU	California State University
CTE	Career Technical Education
CYT	Children and Youth in Transition
DAC	District Advisory Council for Compensatory Education Programs
DELAC	District English Learner Advisory Committee
DRA	Developmental Reading Assessment

Abbreviation	Definition
ECSE	Early Childhood Special Education
Ed Tech	Educational Technology
EDL	Evaluacion del desarrollo de la lectura
EL	English Learner
ELA	English Language Arts
ELAC	English Learner Advisory Committee
ELD	English Language Development
ELST	English Learner Support Teacher
ESL	English as a Second Language
ERO	Electronic Registry of Attendance
FIT	Facility Inspection Tool
FY	Foster Youth
GATE	Gifted and Talented Education
Gr	Grade
IB	International Baccalaureate
ICC	Interdivisional Curriculum Committee
IEP	Individualized Education Program
ILT	Instructional Leadership Team
IT	Information Technology
JROTC	Junior Reserve Officers Training Corps
K	Kindergarten
LCAP	Local Control and Accountability Plan
LCFF	Local Control Funding Formula
LGBT	Lesbian Gay Bisexual Transgender
LIY	Low Income Youth
Pre-K	Pre-Kindergarten

Abbreviation	Definition
PSAT	Preliminary Scholastic Aptitude Test
QTEL	Quality Teaching for English Learners
RTI	Response to Intervention
RTII	Response to Instruction and Intervention
SARC	School Accountability Report Card
SBAC	Smarter Balanced Assessment Consortium
SDCCD	San Diego Community College District
SDSU	San Diego State University
SDUSD	San Diego Unified School District
SES	Supplemental Educational Services
SGT	Site Governance Team
SPSA	Single Plan for Student Achievement
SSC	School Site Council
STEAM	Science Technology Engineering Arts Math
STEM	Science Technology Engineering Math
SWD	Students with Disabilities
TBD	To be determined
TK	Transitional Kindergarten
TRACE	Transition Resources for Adult Community Education
UC	University of California
UCSD	University of California San Diego
USDA	United States Department of Agriculture
VAPA	Visual and Performing Arts
WexT	Written Expression Tool