

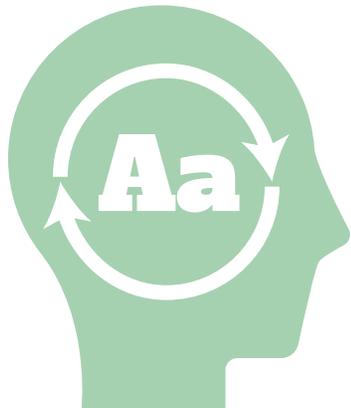


Local Control and Accountability Plan

District Facts



105,803
Students (2016-17 TK through 12)



23.7% English Learners

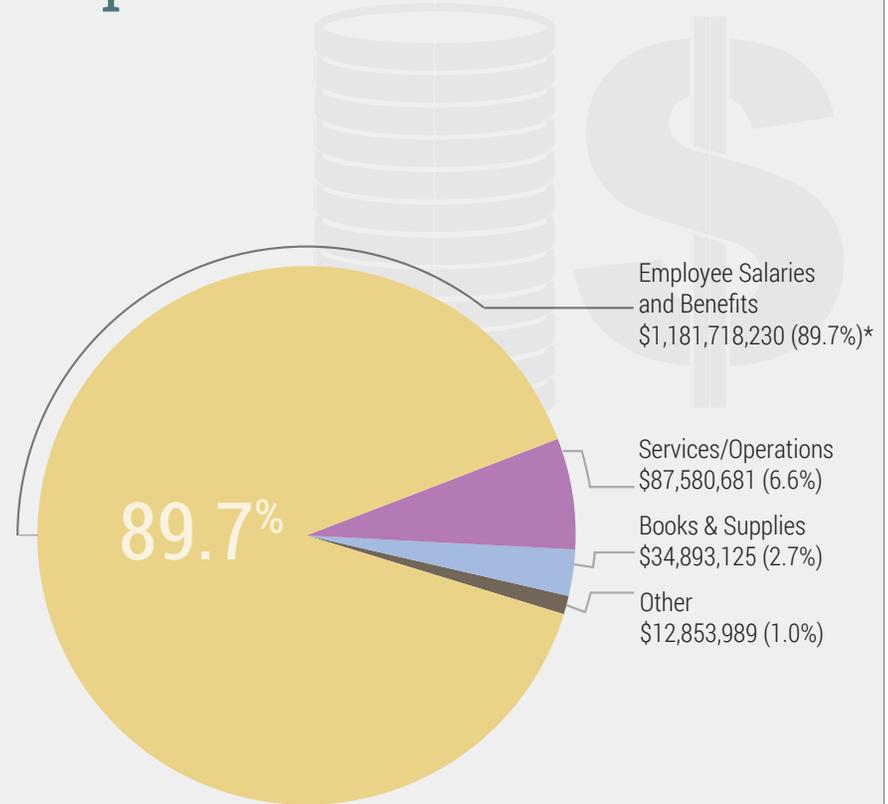
Nationally, California has ranked



in overall pupil spending*

*State Rankings on 2013 Data in the Most Recent 2016 Education Week Quality Counts Report Card.

Expenses



TOTAL GENERAL FUND EXPENDITURES
\$1,317,046,025

* Employee Salaries/Benefits are 96% of General Fund Unrestricted in 2016/2017

Local Control Accountability Plan and Annual Update (LCAP)

91.2%
Graduation Rate

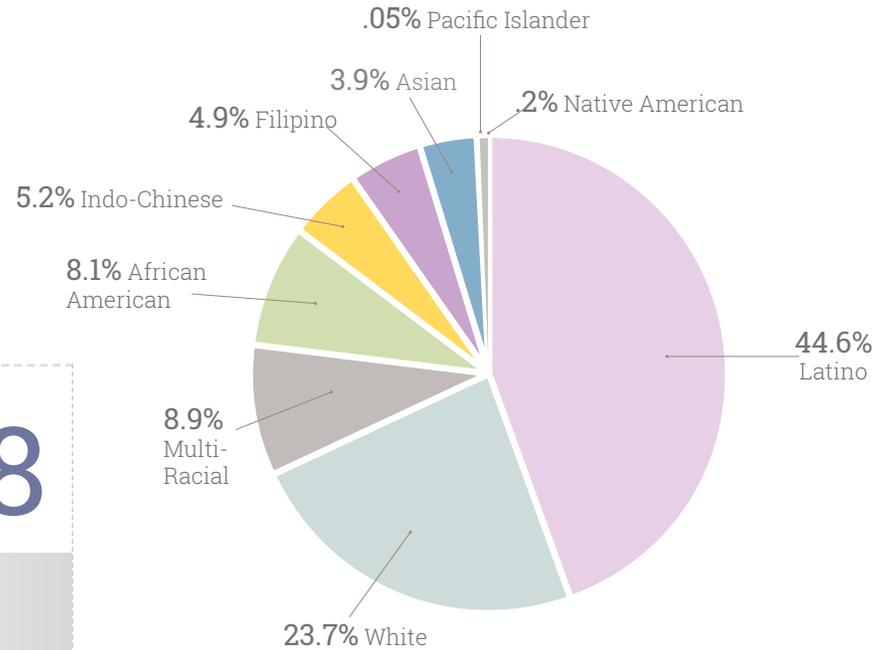


22,537

Students Designated for the Gifted and Talented Education (GATE) Program

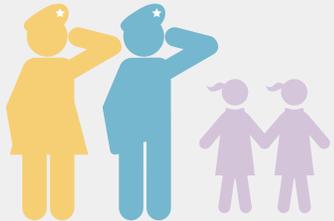


Ethnic Diversity (students)



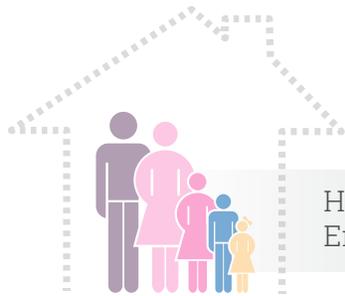
8,077

Students from Military Families



6,058

Homeless Students Enrolled



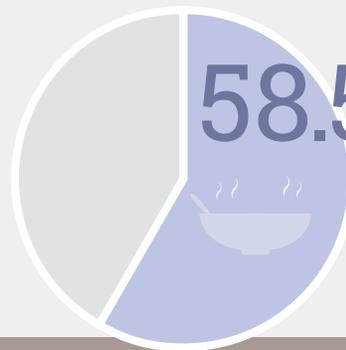
12,639

Students with Individual Education Plans



58.5%

Eligible For Free or Reduced Price Meals



181

Educational Facilities

117 Elementary Schools Including K-8

24 Middle Schools

22 High Schools

13 Atypical/Alternative Schools

5 Additional Program Sites

Stakeholder Engagement

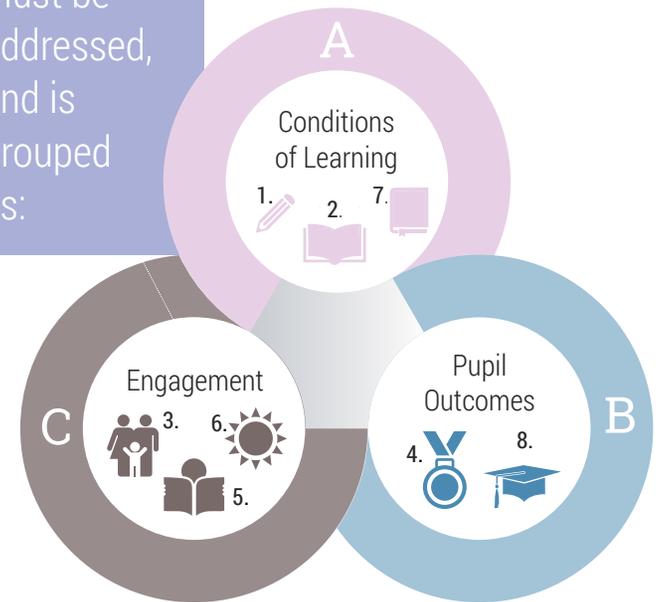


Stakeholder input is aligned with California's Education Priorities combined with Top Local Priorities, resulting in Annual Goals, Actions & Expenditures.

State Education Priorities:

- 1 Basic Services
- 2 Academic Standards
- 3 Parent Involvement
- 4 Student Achievement
- 5 Student Engagement
- 6 School Climate
- 7 Course Access
- 8 Other Outcomes

Each State Priority must be addressed, and is grouped as:



14

Informational Reports



22

Groups Involved



Over

400

Comments



48

Cluster Meetings Held



Groups Include: AASD, ASB, Cluster Representatives, Community Members, CTEAC, DAC, DELAC, GATE DAC, LCAP Planning Team, LGBTQIA, OSS, OTBS, PARA, Parents, POA, Principals, PTA, SDEA, SpEd CAC, Students, Teachers

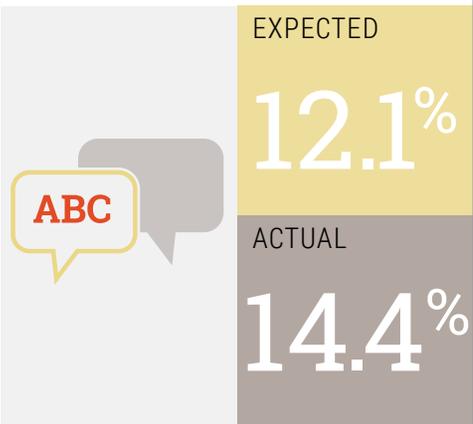
GOALS, ACTIONS, AND EXPENDITURES

GOAL #1



Closing the Achievement Gap with High Expectations for All

EL RECLASSIFICATION RATE AT DISTRICT LEVEL:



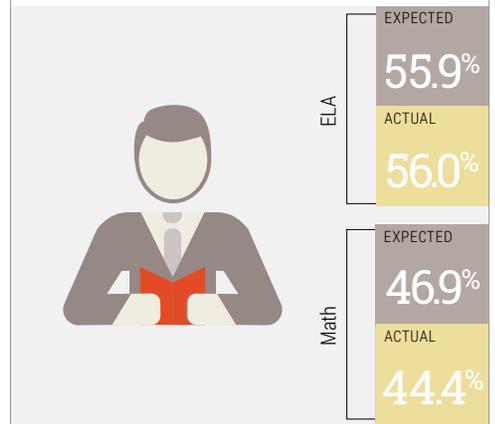
ELS MAKING AT LEAST ONE YEAR'S PROGRESS IN LEARNING ENGLISH AS MEASURED BY THE CELDT:



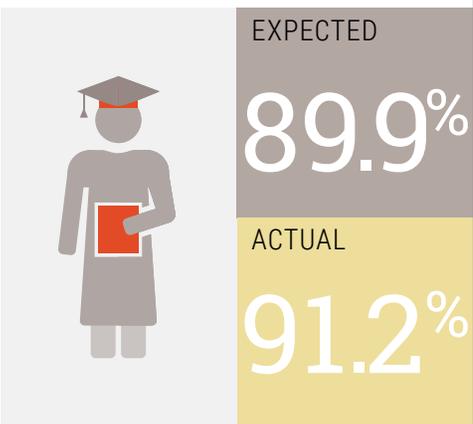
ELS ACHIEVING PROFICIENCY IN ENGLISH AS MEASURED BY THE CELDT:



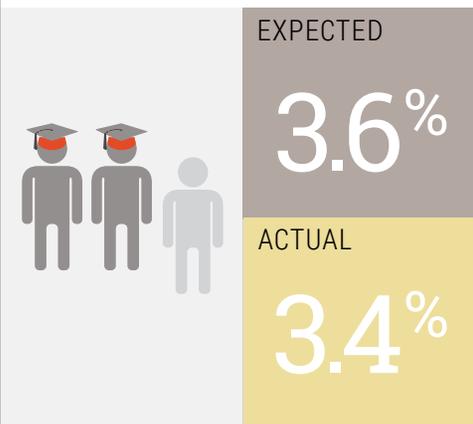
CALIFORNIA ASSESSMENT OF STUDENT PERFORMANCE AND PROGRESS (CAASPP):



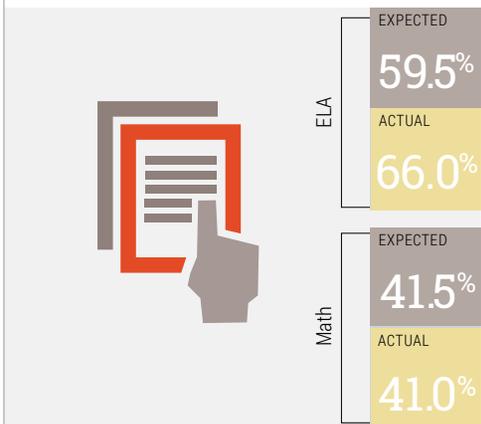
HIGH SCHOOL GRADUATION RATE:



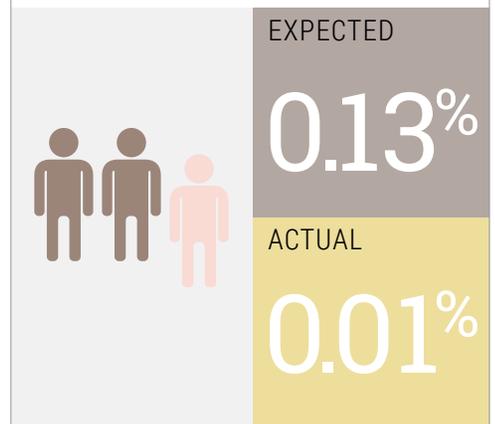
HIGH SCHOOL DROPOUT RATE:



EARLY ASSESSMENT PROGRAM (EAP) RESULTS:



MIDDLE SCHOOL DROPOUT RATE (GRADE 8):



GOAL #1 ACTIONS AND EXPENDITURES (CONTINUED)

GOAL 1	SECTION 2—2017-18 ACTIONS	Total	Target (Focus Group)
1.1	Multiple Measures and Data	\$2,781,487	AS SWD GATE AA LA EL
1.2	Support for Early Learning Programs	\$36,529,750	EL FY LI GATE SWD
1.3	Support for Student Access to High-Level Coursework Leading to Graduation	\$14,110,583	AS SWD AA LA EL HY LI FY
1.4	Supplemental School Allocations for Multiple Levels of Support	\$27,550,085	EL FY LI
1.5	Additional Intervention and Student Support	\$5,686,124	AS SWD EL FY LI
1.6	Cultural Proficiency	\$275,000	AS SWD AA LA
1.7	Additional Support for Students with Disabilities	\$309,129,799	SWD EL FY LI
1.8	Additional Support for English Learners	\$23,189,885	EL
1.9	Additional Support for Foster and Homeless Youth	See Action 4.3	FY HY
1.10	Additional Support for African American and Latino Students	\$2,294,725	AA LA LI

TOTAL GOAL 1 EXPENDITURES **\$421,547,439**

KEY: AS—All Students, EL—English Learners, FY—Foster Youth, HY—Homeless Youth, SWD—Students with Disabilities, LA—Latino, AA—African American, LI—Low income, GATE—Gate

GOALS, ACTIONS, AND EXPENDITURES

GOAL #2

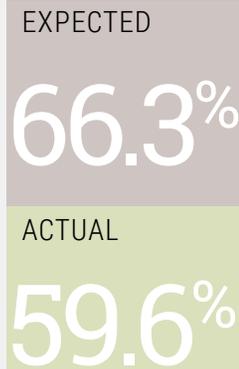


Access to Broad and Challenging Curriculum

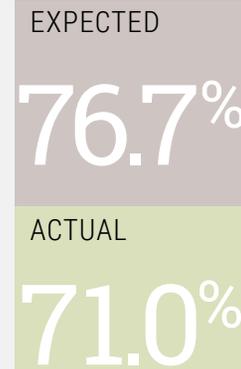
AVAILABILITY OF STANDARDS ALIGNED INSTRUCTIONAL MATERIALS: *(per annual Board resolution of sufficiency)*



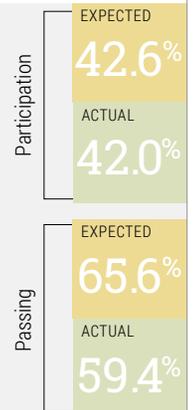
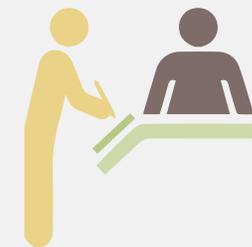
COMPLETION OF 'A-G' COURSE SEQUENCE WITH GRADES OF C OR HIGHER:



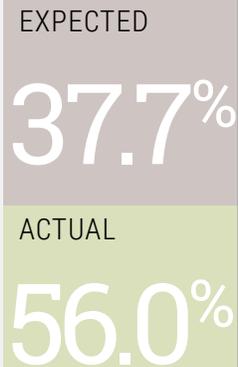
STUDENTS ON TRACK AFTER THEIR SECOND YEAR OF HIGH SCHOOL FOR THE DISTRICT COURSE SEQUENCE ('A G') INCLUDED IN DISTRICT GRADUATION REQUIREMENTS:



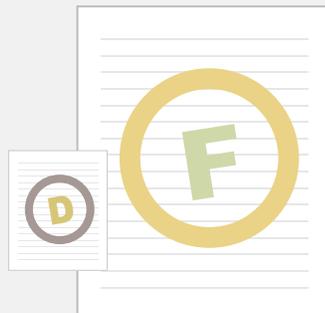
INCREASED ENROLLMENT AND PASSAGE RATES IN ADVANCED COURSEWORK *(i.e., AP, IB, honors, and community college courses):*



COLLEGE, CAREER AND TECHNICAL EDUCATION (CCTE) COURSE SEQUENCE COMPLETION *(seniors passed 3 or more courses):*

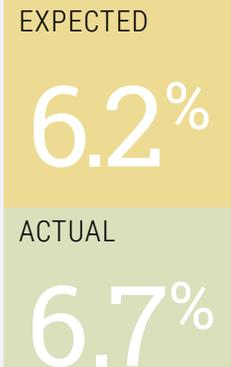


PERCENTAGE OF STUDENTS EARNING D AND F GRADES



	EXPECTED	ACTUAL
A. GRADE 6	8.1%	12.8%
B. GRADE 7	10.5%	15.5%
C. GRADE 8	11.1%	15.3%
D. GRADE 9	16.5%	23.3%
E. GRADE 10	13.0%	18.8%
F. GRADE 11	10.1%	14.8%
G. GRADE 12	6.0%	11.1%

PERCENTAGE OF GRADUATES EARNING A SEAL OF BILITERACY:



GOAL #2 ACTIONS AND EXPENDITURES (CONTINUED)

GOAL 2	SECTION 2—2017-18 ACTIONS	Total	Target (Focus Group)
2.1	Pathways to College and Career Readiness	See Multiple Actions	AS SWD
2.2	Enriched and Enhanced Learning Opportunities	\$57,516,552	AS GATE EL FY LI
2.3	Aligned District Course of Study and Curriculum	\$1,004,802	AS
2.4	Instructional Resources and Materials	\$10,620,877	AS EL FY LI
2.5	Additional Support for English Learners	See Action 1.8	EL
2.6	Instructional Programs and Services for Students with Disabilities	See Action 1.7	SWD

TOTAL GOAL 2 EXPENDITURES **\$69,142,231**

KEY: AS—All Students, EL—English Learners, FY—Foster Youth, HY—Homeless Youth, SWD—Students with Disabilities, LA—Latino, AA—African American, LI—Low income, GATE—Gate

GOALS, ACTIONS, AND EXPENDITURES

GOAL #3



Quality Leadership, Teaching and Learning

PERCENTAGE OF FULLY CREDENTIALIAED TEACHERS:

EXPECTED

ACTUAL

100%

92.4%



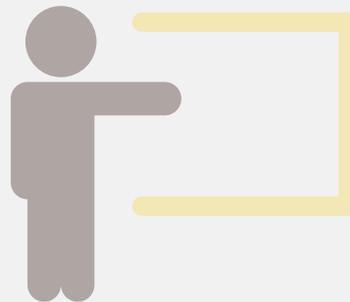
RATE OF TEACHER MIS-ASSIGNMENTS:

EXPECTED

ACTUAL

0%

0.01%



ANNUAL PRINCIPAL CERTIFICATION THAT THE SCHOOL HAS AVAILABILITY OF STANDARDS ALIGNED INSTRUCTIONAL MATERIALS, STUDENTS ARE ENROLLED IN A BROAD COURSE OF STUDY (*as described in Education Code section 51210*), AND TEACHERS PROVIDE INSTRUCTION ALIGNED TO THE CALIFORNIA STATE STANDARDS:

EXPECTED

ACTUAL

100%

in progress



GOAL #3 ACTIONS AND EXPENDITURES (CONTINUED)

GOAL 3	SECTION 2—2017-18 ACTIONS	Total	Target (Focus Group)
3.1	Acquire, Develop, and Retain Classroom Teachers, Certificated Support Personnel, and Site Administrators	\$470,406,184	EL FY HY LI AS SWD AA LA
3.2	Develop Capacity of Beginning Teachers and Teachers in Need of Support	\$1,528,846	AS
3.3	District Systems to Develop Instructional Capacity	\$1,293,639	AS
3.4	Develop Leadership Capacity	\$1,832,461	AS SWD AA LA
3.5	Professional Development - Standards, Instruction and Support	\$4,043,258	AS SWD GATE

TOTAL GOAL 3 EXPENDITURES **\$479,104,388**

KEY: AS—All Students, EL—English Learners, FY—Foster Youth, HY—Homeless Youth, SWD—Students with Disabilities, LA—Latino, AA—African American, LI—Low income, GATE—Gate

GOALS, ACTIONS, AND EXPENDITURES

GOAL #4



Positive School Environment, Climate and Culture

SCHOOL CLIMATE SURVEY—SAFETY:



	EXPECTED	ACTUAL
GRADE 5	N/A	81%
GRADE 7	65%	66%
GRADE 9	60%	61%
GRADE 11	66%	65%

SCHOOL CLIMATE SURVEY—CARING RELATIONSHIPS:



	EXPECTED	ACTUAL
GRADE 5	N/A	61%
GRADE 7	38%	35%
GRADE 9	31%	27%
GRADE 11	39%	34%

SCHOOL CLIMATE SURVEY—HIGH EXPECTATIONS:



	EXPECTED	ACTUAL
GRADE 5	N/A	62%
GRADE 7	56%	54%
GRADE 9	47%	42%
GRADE 11	50%	43%

SCHOOL CLIMATE SURVEY—MEANINGFUL PARTICIPATION:



	EXPECTED	ACTUAL
GRADE 5	N/A	23%
GRADE 7	15%	15%
GRADE 9	13%	12%
GRADE 11	18%	13%

SUSPENSION RATE:



EXPECTED
4.5%
ACTUAL
4.5%

NUMBER OF EXPULSIONS:



EXPECTED
86
ACTUAL
71

STUDENT ATTENDANCE RATE:



EXPECTED
96.6%
ACTUAL
95.45%

CHRONIC ABSENTEEISM RATE:



EXPECTED
7.2%
ACTUAL
10.72%

GOAL #4 ACTIONS AND EXPENDITURES (CONTINUED)

GOAL 4	SECTION 2—2017-18 ACTIONS	Total	Target (Focus Group)
4.1	Provide for Social and Emotional Needs: Counseling, Guidance, and Behavioral Support	\$52,924,272	AS SWD EL FY HY LI
4.2	Provide for Student Health and Wellness	\$14,209,339	AS SWD EL FY LI
4.3	Additional Support for Youth in Transition	\$1,172,409	FY HY
4.4	Youth Advocacy	\$848,857	AS SWD AA LA LGBTQIA EL FY LI
4.5	School Support Staff and Resources	\$44,033,791	AS, EL
4.6	Healthy and Nutritious Meals	\$63,217,007	AS
4.7	Attractive, Clean, and Well-Maintained Schools	\$66,286,892	AS
4.8	Safe and Secure Schools	\$14,872,324	AS

TOTAL GOAL 4 EXPENDITURES **\$257,564,890**

KEY: AS—All Students, EL—English Learners, FY—Foster Youth, HY—Homeless Youth, SWD—Students with Disabilities, LA—Latino, AA—African American, LI—Low income, GATE—Gate

GOALS, ACTIONS, AND EXPENDITURES

GOAL #5



Family & Community Engagement with Highly-Regarded Neighborhood Schools

SCHOOL CLIMATE SURVEY—SAFETY:



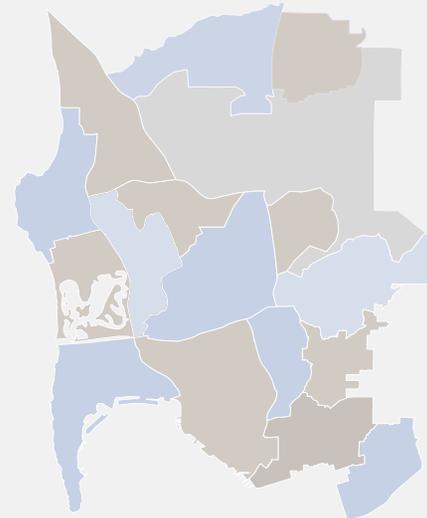
	EXPECTED	ACTUAL
GRADE 5	N/A	81%
GRADE 7	65%	66%
GRADE 9	60%	61%
GRADE 11	66%	65%

SCHOOL CLIMATE SURVEY—CARING RELATIONSHIPS:



	EXPECTED	ACTUAL
GRADE 5	N/A	61%
GRADE 7	38%	35%
GRADE 9	31%	27%
GRADE 11	39%	34%

SCHOOL ENROLLMENT PATTERNS—NEIGHBORHOOD PARTICIPATION RATES:



	EXPECTED	ACTUAL
KEARNY	59%	57.5%
LA JOLLA	95.1%	94.2%
LINCOLN	52.2%	50.3%
MADISON	55.6%	53.4%
MIRA MESA	84.3%	83.9%
MISSION BAY	76%	78.1%
MORSE	61.1%	60.5%
POINT LOMA	79.9%	79.2%
SAN DIEGO	55.2%	55.1%
SCRIPPS RANCH	90.3%	93.4%
SERRA	84.3%	84.6%
UNIVERSITY CITY	85.3%	84.5%
CLAIREMONT	49.7%	49.3%
CRAWFORD	45.7%	44%
HENRY	77.5%	77.7%
HOOVER	59.5%	59.7%

SCHOOL CLIMATE SURVEY—HIGH EXPECTATIONS:



	EXPECTED	ACTUAL
GRADE 5	N/A	62%
GRADE 7	56%	54%
GRADE 9	47%	42%
GRADE 11	50%	43%

SCHOOL CLIMATE SURVEY—MEANINGFUL PARTICIPATION:



	EXPECTED	ACTUAL
GRADE 5	N/A	23%
GRADE 7	15%	15%
GRADE 9	13%	12%
GRADE 11	18%	13%

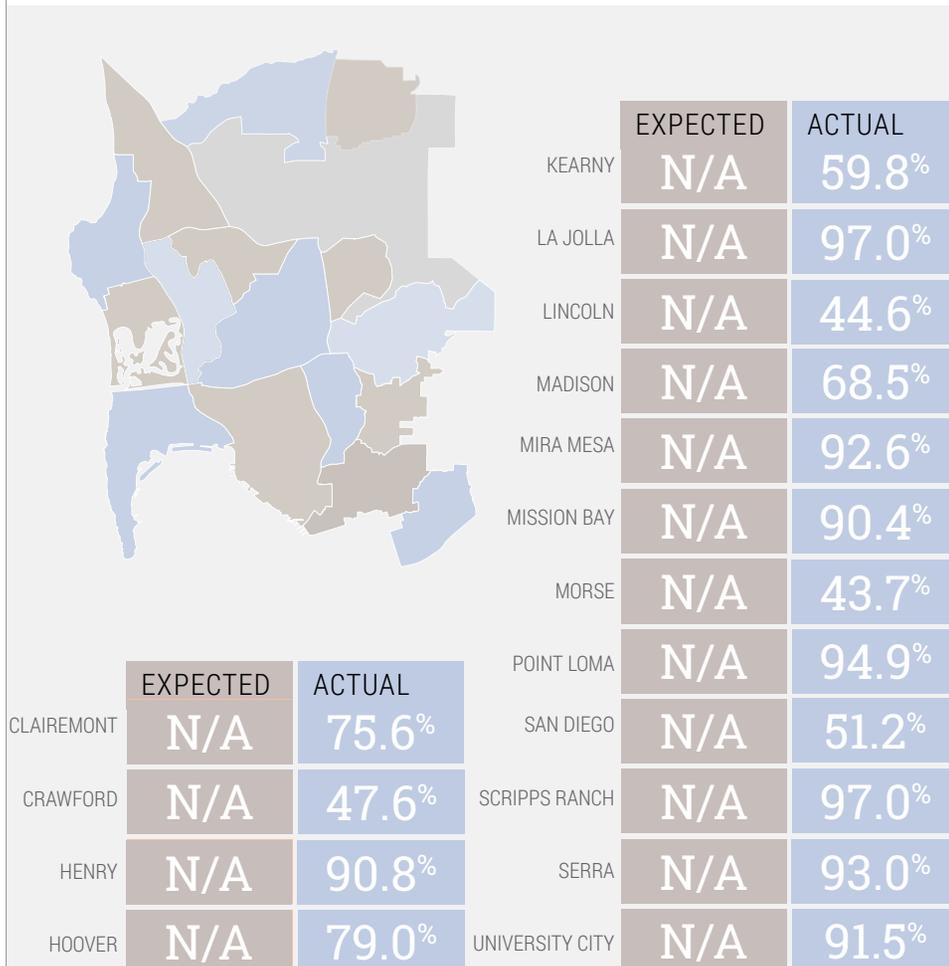
GOALS, ACTIONS, AND EXPENDITURES

GOAL #5

continued...

Family & Community Engagement with Highly-Regarded Neighborhood Schools

SCHOOL ENROLLMENT PATTERNS – CLUSTER ARTICULATION RATES:



PARENT OPPORTUNITIES FOR INPUT AND PARTICIPATION TO ENGAGE IN DESIGN THINKING SESSIONS AND TRAINING ON HIGH IMPACT HOME STRATEGIES



SCHOOLS WITH FUNCTIONAL SCHOOL SITE COUNCILS (SSC) AS EVIDENCED BY TIMELY ELECTIONS, ROSTER SUBMISSIONS, AND POSTING OF AGENDAS AND MINUTES



AGENDAS/MINUTES

EXPECTED	ACTUAL
N/A	37%

ROSTERS/ELECTIONS

EXPECTED	ACTUAL
N/A	21.5%

GOAL #5 ACTIONS AND EXPENDITURES (CONTINUED)

GOAL 5	SECTION 2–2017-18 ACTIONS	Total	Target (Focus Group)
5.1	Meaningful Engagement and Participation	\$907,325	AS SWD LGBTQIA LI EL FY HY
5.2	Parent and Community Assistance and Support	\$1,294,258	AS
5.3	Translation and Interpretation Services	\$1,023,394	EL
5.4	Enrollment Options and Opportunities	\$778,983	AS
5.5	District Pathways	\$2,861,448	AS
5.6	Community Relations and Partnerships	See Action 1.10, 6.2	AS

TOTAL GOAL 5 EXPENDITURES **\$6,865,409**

KEY: AS–All Students, EL–English Learners, FY–Foster Youth, HY–Homeless Youth, SWD–Students with Disabilities, LA–Latino, AA–African American, LI–Low income, GATE–Gate

GOALS, ACTIONS, AND EXPENDITURES

GOAL
#6



Well-Orchestrated Districtwide Support Services and Communications

Websites



3,000,000
VISITS

Media Relations



52 Press Conferences
78 News Releases
104 Media Advisories
156 Media Pitches
260 Media Interviews

Internal Communications

Employee Portal
535,000
hits per month



Social Media



 183%

INCREASE of total impressions on San Diego Unified's Facebook page posts (531,763)

 136%

INCREASE in San Diego Unified's daily Instagram followers (667)

 458%

INCREASE of engagement on San Diego Unified's Twitter feed (2,700)

 990%

INCREASE in views of San Diego Unified's Facebook page video content (10,632)

External Communications

250 -
500
stories per year



GOAL #6 ACTIONS AND EXPENDITURES (CONTINUED)

GOAL 6	SECTION 2–2017-18 ACTIONS	Total	Target (Focus Group)
6.1	Basic Services and Infrastructure	\$71,702,840	AS
6.2	Communications	\$1,504,438	AS
6.3	Operations in Alignment with Vision 2020 and LCAP Goals	See other Actions	AS

TOTAL GOAL 6 EXPENDITURES **\$73,207,278**

KEY: AS–All Students, EL–English Learners, FY–Foster Youth, HY–Homeless Youth, SWD–Students with Disabilities, LA–Latino, AA–African American, LI–Low income, GATE–Gate

2017-18 Fiscal Transparency and Expected Service Improvement



California Law Mandates Local Control Funding Formula consisting of 3 tiers, with 2 tiers...



Targeting Disadvantaged Students...



Resulting in Increase or Improved Service of...

Concentration Grant	\$125,625,669
Supplemental Grant	\$865,851,230
Base Grant	\$21,827,605
Transfers In	\$194,442,567
Other Revenue	\$93,859,716
Federal Revenue	
Total Revenue	\$1,301,606,787



LOW INCOME



ENGLISH LEARNERS



FOSTER YOUTH

15.97%

2017-18

EXPECTED SERVICE IMPROVEMENT USING

\$125,625,669

IN TOTAL CONCENTRATION & SUPPLEMENTAL GRANTS



*LCAP Includes Sources Other Than General Fund and Does NOT Include All General Funds (e.g. School Site Foundation and CA Clean Energy Jobs Act).

Abbreviations: 'a-g' (A series of courses required for admission to University of California), **ALD** (Academic Language Development), **AMAO** (Annual Measurable Achievement Objectives), **AP** (Advanced Placement), **API** (Academic Performance Index), **AVID** (Advancement Via Individual Determination), **CAC** (Community Advisory Committee), **CASPP** (California Assessment of Student Performance and Progress), **CCCST** (Common Core Cluster Support Teachers), **CCSS** (Common Core State Standards), **CCTE** (College Career and Technical Education), **CELDT** (California English Language Development Test), **CYT** (Children and Youth in Transition), **DAC** (District Advisory Council for Compensatory Education Programs), **DELAC** (District English Learner Advisory Committee), **EAP** (Early Assessment Program), **EL** (English Learner), **ELAC** (English Learner Advisory Committee), **ELD** (English Language Development), **ELST** (English Learner Support Teacher), **ESL** (English as a Second Language), **FAIR Act** (Fair, Accurate, Inclusive and Respectful Education Act (Senate Bill 48)), **FIT** (Facility Inspection Tool), **FY** (Foster Youth), **GATE** (Gifted and Talented Education), **Gr** (Grade), **GSA** (Gay-Straight Alliance), **IB** (International Baccalaureate), **IEP** (Individualized Education Program (or Plan)), **ILT** (Instructional Leadership Team), **ITSS** (Integrated Technology Support Services), **JROTC** (Junior Reserve Officers Training Corps), **K** (Kindergarten), **LCAP** (Local Control and Accountability Plan), **LCFF** (Local Control Funding Formula), **LGBTQ+** (Lesbian Gay Bisexual Transgender Questioning), **LI** (Low Income), **LTEL** (Long Term English Learner), **NEP** (National Equity Project), **NGSS** (Next Generation Science Standards), **OLA** (Office of Language Acquisition), **PAR** (Peer Assistance and Review), **PBIS** (Positive Behavioral Interventions and Supports), **PLC** (Professional Learning Community), **Pre-K** (Pre-Kindergarten), **PTLW** (Project Lead the Way), **RHRA** (Race/Human Relations and Advocacy), **RTII** (Response to Instruction and Intervention), **SARC** (School Accountability Report Card), **SBAC** (Smarter Balanced Assessment Consortium), **S/C** (Supplemental and Concentration), **SDEA** (San Diego Education Association), **SEAL Model** (Sobrato Early Academic Language), **SGT** (Site Governance Team), **SSC** (School Site Council), **STEAM** (Science Technology Engineering Arts Math), **STEM** (Science Technology Engineering Math), **TK** (Transitional Kindergarten), **UCSD** (University of California San Diego), **USDA** (United States Department of Agriculture), **VAPA** (Visual and Performing Arts).