SAN DIEGUITO UNION HIGH SCHOOL DISTRICT
BOARD OF TRUSTEES

2013-14 EDUCATION PLAN – STRATEGIC THEMES
BOARD WORKSHOP AGENDA

THURSDAY, SEPTEMBER 5, 2013	**DISTRICT OFFICE BOARD ROOM 101**
4:45 PM	**710 ENCINITAS BLVD., ENCINITAS, CA. 92024**

The Governing Board of the San Dieguito Union High School District has scheduled a Board Workshop for Thursday, September 5, 2013, at the above location, in the Board Room.

1. CALL TO ORDER .... 4:45 PM

INFORMATION ITEMS

2. OVERVIEW OF SDUHSD 2012-13 ACCOMPLISHMENTS

3. 2013-14 EDUCATION PLAN - STRATEGIC THEMES, DRAFT

4. 2013-14 EXECUTIVE DEPARTMENT WORK PLANS & GOALS

   - Educational Services .... Michael Grove, Ed.D., Associate Superintendent
   - Human Resources .... Torrie Norton, Associate Superintendent
   - Business .... Eric Dill, Associate Superintendent

5. ADJOURNMENT

In compliance with the Americans with Disabilities Act, if you need special assistance, disability-related modifications, or accommodations, including auxiliary aids or services, in order to participate in the public meetings of the District's Governing Board, please contact the Office of the District Superintendent. Notification 72 hours prior to the meeting will enable the District to make reasonable arrangements to ensure accommodation and accessibility to this meeting. Upon request, the District shall also make available this agenda and all other public records associated with the meeting in appropriate alternative formats for persons with a disability

Canyon Crest Academy • Carmel Valley MS • Dieguño MS • Earl Warren MS • La Costa Canyon HS • North Coast Alternative HS
Oak Crest MS • San Dieguito Adult Education • San Dieguito Academy • Sunset HS • Torrey Pines HS

San Dieguito Union High School District

INFORMATION REGARDING BOARD AGENDA ITEM

TO:	**BOARD OF TRUSTEES**
DATE OF REPORT:	August 26, 2013
BOARD MEETING DATE:	September 5, 2013
PREPARED AND SUBMITTED BY:	Rick Schmitt, Superintendent
SUBJECT:	**SDUHSD EDUCATION PLAN - STRATEGIC THEMES & EXECUTIVE DEPARTMENT WORK PLANS AND GOALS**

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EXECUTIVE SUMMARY

The Superintendent and Executive Cabinet Staff will make a presentation that highlights San Dieguito Union High School District's 2012-13 Accomplishments. In addition, a draft of the District's 2013-14 Education Plan – Strategic Themes, along with specific Executive Department Work Plans and Goals will be introduced.

RECOMMENDATION:

This item is being presented for Board input, discussion and direction. This item will return for Board Action on September 19, 2013.

FUNDING SOURCE:

Not applicable

RS/bb

draft

San Dieguito Union High School District Mission To Provide a World-Class Education
For All Students: Engaged, Inspired, Prepared

Vision:

To provide a world-class education for all students through quality programs that engage students, inspire achievement and service to others; prepare them to be lifelong learners and responsible members of society

Education Plan: Strategic Themes, 2013-14

Teaching & Learning	Assessment & Learning	Learning Opportunities & Supportive Learning Environments	Accomplished Educators	Community Engagement & Partnership	Planning & Resource Management
Our focus on teaching and learning is characterized by: • The belief that each student can & should learn at a high level • Offering a cohesive curriculum aligned to the Common Core State Standards and focused on 21st century skills • Viewing teaching & learning as collaborative activities • Providing high quality, innovative instruction informed by balanced assessment • A commitment to continuous improvement	*We use assessments to accurately measure student mastery of essential learning outcomes by:* • Utilizing a balanced System of Assessment: formal/informal & formative / summative • Viewing and using assessment as a tool to guide teaching and learning • Using assessment as a tool to identify students in need of intervention • Using assessment as a tool to evaluate our programs • Using assessment as a means to measure & report on student learning	*We ensure effective learning opportunities by:* • Developing diverse, expanded options for students that extend beyond the classroom and include web-based choices • Utilizing up-to-date educational technology • Developing K-16 partnerships to ensure seamless transitions and appropriate options for all students • Implementing re-teach & intervention strategies for students who do not learn at the level expected of all students • Ensuring that all students are educated in the least restrictive environment that provides appropriate services at an appropriate cost	*We staff our schools with accomplished educators and orient all district efforts toward the success of students by:* • Recruiting and selecting highly qualified employees • Training and support of highly qualified employees • Effective support of highly qualified employees through evaluation • Utilizing efficient position control for budget accuracy • Updating office procedures to maximize technology advancement • Maintaining and strengthening employer/employee relations	*A community is known by the schools it supports. We activate community support and engagement by:* • Building relationships with community key leaders & communicators • Providing up-to-date communication of all pertinent information through social & traditional media and community meetings • Establishing and supporting collaborative partnerships • Communicating the positive story of the District through local traditional media, SDUHSD web, Facebook & Twitter *Clearly, effectively & regularly communicating the district's key Priorities and Vision for Success:* • Continuous improvement of each student through Common Core • Budget Recovery • Prop AA 21st Century Facilities • Training & supporting talented staff	*Our commitment to teaching and learning is achieved by:* *Cautiously managing budget stabilization and recovery:* • Eliminating the structural deficit • Restoring reserves to pre-recession levels • Supporting Common Core State Standards implementation *Long Range Facilities Master Planning and Proposition AA Oversight:* • Aligning projects with instructional priorities and multi-year bond financing plan • Focusing on first bond issuance: two-year phasing of planning, design and construction within established budgets • Communicating project, budget and financial status to Board, ICOC, and public *Enhancing technology:* • Planning long-term Prop AA infrastructure upgrades • Supporting instruction with better wireless access and additional bandwidth • Preparing for Common Core State Standards instruction and assessment requirements

San Dieguito Union High School District
Educational Services

2012-13 Accomplishments

Curriculum, Instruction, & Assessment

- Successfully implemented at least four common assessments in all core academic courses district-wide

- Developed support and process for managing data from common assessments

- All teachers engaged in collaborative instructional conversations about student learning as measured by common assessments

- Schools began to examine and adjust bell schedules to allow for more collaboration time for teachers - this was the result of demand from teachers for more collaboration time

- Created a leadership team and plan for the transition to the CCSS

- Implemented a new curriculum (English 3D) designed specifically for Long Term English Learners

- Gained commitments from feeder district to work collaboratively in 2013-14 on a comprehensive K-12 plan to instruct and support English Learners

Pupil Services

- Successfully transitioned to new organizational structure in Pupil Services and Adult Education resulting in cost savings

- Developed a district Child Find plan for implementation in 2013-14

Special Education

- Successfully developed plans for and created Seaside Prep as an alternative to private placement for Special Ed students. We have 8 students enrolled for 2013-14.

- Successfully partnered with contractors to offer ongoing mental health services to Special Ed students in lieu of CMH services

- Developed a plan to address disproportionality in qualifying conditions among Special Ed students. The plan will be implemented in 2013-14.

Information Services

- We successfully transitioned to teacher use of the Aeries.net program for attendance and grade reporting

- Added Aeries Analytics as a new feature and tool for teachers

San Dieguito Union High School District
Educational Services

2013-14 Executive Work Plan & Department Goals

1. **Transition to Common Core State Standards**

    ●   Provide all teachers & administrators with high quality professional development in support of the transition to CCSS

    ●   Provide teachers with curricular, instructional, and assessment resources in support of the transition to the CCSS

    ●   Begin collaborative experimentation with CCSS-aligned lessons, units, and assessments

    ●   Provide teachers with site-based coaching and support to ensure experimentation

    ●   Develop a comprehensive CCSS transition plan for 2014-15 and beyond

2. **Refine our continuous improvement practices through the Formative Process**

    ●   Improve the efficiency and effectiveness with which we administer common assessments and manage resulting data

    ●   Improve the depth and quality of instructional conversations taking place after administration of common assessments

    ●   Begin district-wide experimentation with re-teach and intervention strategies when students demonstrate that they have not learned at the level expected

3. **Create a vision and plan for the creation of Middle School #5**

    ●   Collaborate with Facilities Planning to create a plan for the physical plant and attendance boundaries

    ●   Establish a planning team to develop the educational program vision for the school

    ●   Develop a pragmatic action plan leading to the successful opening of MS #5 in fall of 2015

4. **Academic Intervention and Support Programs**

    ●   Develop a process by which we regularly measure and monitor the effectiveness of academic intervention programs district-wide

    ●   Work to improve the effectiveness of intervention programs related to site and district Title I and Title III Program Improvement efforts

    ●   Collaborate with feeder districts to improve instruction and support for EL's from K to 12

    ●   Implement and refine the District "Child Find" plan to identify and provide early and appropriate intervention for struggling students, including the development of an effective and consistent district-wide SST process

Educational Services
Executive Work Plan & Department Goals, (Cont'd)
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5. Budgetary Initiatives

- Develop plans to reduce Special Education encroachment on General Fund by 20% and Adult Ed encroachment by 25%

- Improve Ed Services budgeting processes including more effective budget development for Title I & III funds

- Successfully open Seaside Prep as an alternative to private placement for Special Ed students resulting in significant cost savings

6. Instructional Technology

- Develop of comprehensive vision for how instructional technology can and should be used to support improved student learning and achievement of key 21st century skills

- Develop an action plan designed to achieve the vision for instructional technology

- Develop model practices and procedures to support the success of our District's "Bring Your Own Device" (BYOD) initiative

7. Other Curricular Initiatives

- Successfully transition to the new CTE standards in all appropriate courses

SDUHSD Educational Services
2013-14 Executive Work Plan & Department Goals

EDUCATIONAL SERVICES

Key Leadership Goals

Description of Goal	Outcome/s You Expect to See if Goal is Accomplished

Lead the District's successful transition to the CCSS	● We have a detailed, comprehensive multi-year plan to achieve the transition to CCSS
	● All teachers in the 4 core academic subjects have:
	  1. Attended all mandatory PD sessions & engaged in site-based follow up PD
	  2. Developed an understanding of the CCSS as it relates to their subject area
	  3. Experimented with 4-6 CCSS-aligned lessons
	
	● Successfully implemented a community awareness plan so that parents & students are fully informed of CCSS & District plan
	● Site ELO's & assessments reflect the transition to CCSS

Lead the District's ongoing school improvement process through the further development of the PLC model at each school.	● Each course-alike group at each school administers a minimum of four common assessments. ● Each course-alike group engages in meaningful, focused conversation about student learning and instructional improvement through analysis of assessment results. These conversations focus on Levels 3 & 4 of the Four Levels of Analysis. ● Each course-alike group experiments with ways to re-teach/intervene with students who did not learn at the level expected as demonstrated on a common assessment.
Lead the successful development of Middle School #5.	● We have a comprehensive plan for the development of the school to include plans for both the physical site and the programmatic aspects of the school. ● We have a well-defined vision for the educational program of MS #5. this vision will be created by a team of interested parties (board, teachers, admin, parents, etc.). ● We have identified the principal for MS #5.
Work with Encinitas, Cardiff, & Solana Beach districts to develop a more effective K-12 ELD program to decrease the number of EL students who become LTEL's.	● An inter-district task force develops a comprehensive written K-12 ELD plan. ● Districts collaborate to purchase and /or develop curriculum and to engage in professional development activities.

Ongoing/Management Goals

Description of Goal	Outcome/s You Expect to See if Goal is Accomplished
Work with Director of Special Ed to reduce Sped encroachment on General Fund	● Reduce Sped encroachment by 20% for 2013-14
Work with AE Principal to reduce AE encroachment on General Fund	● Reduce AE encroachment by 25% for 2013-14
Work with HR to better align BTSA program goals and PD with District goals and initiatives.	● The PD offered through BTSA is aligned with district goals relating to Formative Process, CCSS transition, and s EL's.
Improve ED Services budgeting process to ensure clarity and efficiency in department budgets.	● Develop a written department budget process. ● Spring budgeting process utilizes new budget process and results in clear and accurate budgets across the department.

CURRICULUM, INSTRUCTION AND ASSESSMENT

Key Leadership Goals

Description of Goal	Outcome/s You Expect to See if Goal is Accomplished

Lead the District's successful transition to the CCSS	● We have a detailed, comprehensive multi-year plan to achieve the transition to CCSS
	● All teachers in the 4 core academic subjects have:
	  1. Attended all mandatory PD sessions & engaged in site-based follow up PD
	  2. Developed an understanding of the CCSS as it relates to their subject area
	  3. Experimented with 4-6 CCSS-aligned lessons
	● Successfully implemented a community awareness plan so that parents & students are fully informed of CCSS & District plan
	● Site ELO's & assessments reflect the transition to CCSS

Lead the District's ongoing school improvement process through the further development of the PLC model at each school.	● Each course-alike group at each school administers a minimum of four common assessments. ● Each course-alike group engages in meaningful, focused conversation about student learning and instructional improvement through analysis of assessment results. These conversations focus on Levels 3 & 4 of the Four Levels of Analysis. ● Each course-alike group experiments with ways to re-teach/intervene with students who did not learn at the level expected as demonstrated on a common assessment.

Instructional Tech Vision	● Continue work with the established Instructional Technology Advisory Group (representatives from each site and district) that meets regularly to discuss and support the technology needs of the schools. ● We have a clear vision of the role of technology in supporting teaching and learning in the Common Core classroom for the next five years. ● We have conducted a needs assessment that identifies the hardware/software and infrastructure necessary to implement our vision in conjunction with Bond Construction work.
Monitoring plan for intervention programs	● We will have an agreed upon district-wide system for monitoring intervention programs/classes. ● We will have clear and agreed upon outcomes for students placed in interventions/classes and will measure effectiveness of interventions regularly to determine success and fidelity of implementation. ● Using agreed upon measures, we will identify Professional Development needs and implement accordingly.

Ongoing/Management Goals

Description of Goal	Outcome/s You Expect to See if Goal is Accomplished
Revise the SPSA format and development process to align SPSA with school and district goals. so that the and the SPSA becomes a working school improvement tool used to drive and monitor school improvement efforts.	● We have a clear, written procedure for developing and monitoring the SPSA at each site ● SPSA goals are reflective of site and district priorities & include WASC goals/action plans at HS sites ● SPSA is used to guide, drive, and monitor school improvement efforts at each site
Provide leadership for and oversight of District and site Program Improvement efforts.	● We will continue to implement and adapt SPSA plans at the district level as well as OCMS and DMS to incorporate the necessary ESEA required School Improvement Plan components with a focus on exiting PI status. ● Site PI plans will identify specific researched-based strategies to strengthen core academic areas with plan to implement and measure effectiveness. ● SPSA Plans for PI schools will establish clear objectives for student achievement that are measurable for each identified group of students. ● Be compliant with all State and Federal requirements related to PI.
Develop annual budgets for Title I & III funds that reflect achievement goals for EL's and low-SES students.	● Clearly defined expenditures for Title I and III monies in alignment with SPSA goals and State/Federal requirements.

Provide leadership for and oversight of the district AVID program.	● Determine goals for MS AVID/College Readiness and means of accountability to reach identified goals. ● Define clear Director duties for the three different people tasked with role.
Provide leadership for and oversight of ISOL program.	● Conduct comparative analysis of achievement of ISOL participants and traditional seat-time students on measures such as GPA and standardized assessments. ● Evaluate and develop recommendations for improvement of ISOL program, including the possibility of expansion of the program.

PUPIL SERVICES & ALTERNATIVE PROGRAMS

Key Leadership Goals

Description of Goal	Outcome/s You Expect to See if Goal is Accomplished
Lead the district's successful implementation of the Child Find process.	● Detailed multi-level process established ● Child Find peer coaches trained at each site ● Each staff member at each site trained by peer coaches on process and procedures ● Utilization of central database on Aeries to document interventions ● Minimize SpEd assessments before SST has taken place
Work with Director of Special Education to develop a uniform SST process district-wide	● Clearly defined process and procedures for identifying students in need of academic or behavioral support ● Train counselors and administrators at each site on the defined process and procedures
Mentor the Teacher-on-Special-Assignment at Sunset/North Coast to allow her to manage more of the day-to-day operations on campus	● More and more day-to-day duties assigned to T.O.S.A. as the year progresses
Move forward in the transition to CCSS	● Teachers collaborating within departments ● Begin incorporating CCSS to course curriculum

Ongoing/Management Goals

Maintain compliance of rules and regulations regarding completion of credits by students at SS/NC	● Elimination of past practice of assigning credits for courses not appearing on students' schedules even if coursework completed
Successful completion of WASC reports for Sunset and North Coast	● Positive committee report concluding with approval of accreditation

SPECIAL EDUCATION

Key Leadership Goals

Description of Goal	Outcome/s You Expect to See if Goal is Accomplished
Work with Director of Pupil Services to develop a formalized SST process.	• Clearly defined criteria and process for identifying and support struggling students prior to a SpEd assessment. • A District wide process for SST (before, during and after) student identification.
Eliminate errors in SpEd procedures in order to have legally defensible IEP's in place for SpEd students who are up for expulsion.	• Site and District administration will be able to proceed with suspension/expulsion of SpEd students without the "roadblock" of past procedural errors on behalf of Sped staff.
Work with Coordinator of SpEd to expand and enhance current programs, Seaside Prep and other NPA's	• Identify new program(s) and/or location(s) for 2014-15 and beyond. Goal being to have more district based options to service SpEd students instead of contracting with NPS/NPA/RTC's.

Ongoing/Management Goals

Work with Assoc Supt of Ed Services to reduce Sped encroachment on General Fund	• Reduce Sped encroachment by 20% for 2013-14
Ongoing monitoring of new Reading Intervention Specialist	• Obtain mid and end of year estimate of money spent on outside reading intervention as compared to 2012-13
Ongoing monitoring of current NPS/RTC enrollment	• Reduce NPS/RTC enrollment by 15%
Promote consistency among school sites for procedures surround discipline, behavioral support and services for SpEd students	• Close the gap in in procedures among SpEd staff and site administration to result in legally defensible IEP's.

STUDENT INFORMATION SYSTEMS

Key Leadership Goals

Description of Goal	Outcome/s You Expect to See if Goal is Accomplished
Improve Accessibility of Data	School sites and staff will have increased access to local data
Work with Director of Pupil Personnel to implement Child Find	• Peer coaches and site staff will be trained and familiar with intervention process and function • Centralized online communication tool will be used by all interested parties to record and review student interventions

Annual Online Student Re-Registration	2014-15 annual student re-registration will be done completely online saving hundreds of staff hours of data entry and paper handling.

Ongoing/Management Goals

Description of Goal	Outcome/s You Expect to See if Goal is Accomplished
Compliance	- Transcripts/Course completion - Credits for courses taken at school will be posted only for courses students are enrolled in. - Pilot courses - Sites will follow proper protocol for creating and implementing new courses. - UC/CSU regulations - UC list will be current and reflect only courses that are currently being offered - courses pending approval will not be offered to students - monitor timeline to re-submit all currently approved UC courses as we implement CCSC - Independent study courses will be delivered in line with district and state regulations. - Attendance- Resolve teacher attendance issues and have a clear annual audit.
Implement attendance Audit recommendations	- Teachers will take accurate and timely attendance - Streamline classified staff monitoring procedures
Counseling	- DO liaison with site counseling staff - Develop and communicate updated district wide SST process - Develop student audit process with clearly defined and implemented senior grad status process - Continue to develop and refine consistent district protocol
Increase efficiency of state and federal reporting	- Implement use of updated district data entry standards - Increase accountability at school sites to develop consistency in student information across the district - Collaborate with district departments to assure timely submission of required information
Improve communication with families through the parent portal	- Community outreach will increase the percentage of families with parent accounts. - Parents will regularly update their own demographic and contact information. - Families will be able to schedule regular progress reports to be sent automatically from teacher gradebooks.
Expand professional development opportunities for classified and certificated staff	- Increase percentage of district teachers using Aeries grade books. - Train district staff on use of Aeries Analytics. - Increase capacity at school sites in data mining and report preparation.

CTE, ADULT ED, ENGLISH LEARNER, & INTERVENTION

Key Leadership Goals

Description of Goal	Outcome/s You Expect to See if Goal is Accomplished
Lead the district Title III Program Improvement Efforts	● Implement and monitor current district Title III PI plan in the following areas: 1. Professional development: Ensure that all teachers in core areas that teach ELs have attended at least one Adv. SDAIE training. 2. Progress made in student achievement: Site administrators will understand the progress made by the EL subgroup at their sites and how they can support the district to exit from PI. 3. Coaching: With support of EL TOSA, provide coaching to all sheltered and core academic teachers that teach ELs in at least 2-3 sites.
Lead transition to new CTE curriculum standards	● Create a comprehensive two year plan to successfully transition to new CTE curriculum standards ● All CTE teachers will attend the mandatory two day PD sessions offered before the end of the 13-14 school year
Work with Encinitas, Cardiff, & Solana Beach districts to develop a more effective K-12 ELD program to decrease the number of EL students who become LTEL's.	● An inter-district task force develops a comprehensive written K-12 ELD plan. ● Districts collaborate to purchase and /or develop curriculum and to engage in professional development activities.

Ongoing/Management Goals

Reduce Adult Education encroachment on General Fund	Reduce AE encroachment by 25% for 2013-14
CELDT Administration	Provide training to all ELD teachers and district proctors to ensure that all testing procedures and appropriate accommodations will be followed at each school site.
CTE Perkins and AE WIA Grants	Continue to secure Perkins and WIA Grants funding for district, write future Perkins and WIA Grants and manage funds
Manage transition to R180 NG Upgrade	Provide PD and support to all R180 teachers during upgrade to Next Generation software. Ensure teachers are using program with fidelity.

Educational Services
Executive Work Plan & Department Goals, (Cont'd)
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LIBRARY AND MEDIA SERVICES

Key Leadership Goals

Description of Goal	Outcome/s You Expect to See if Goal is Accomplished
Work with District technology experts to provide professional development for lead library techs	● Provide Edgenuity training. ● Provide Google Form training. ● Provide any training necessary to support teachers and students in technology and/or media center.
Personal professional development	● I hope to take the Leading Edge Online Course provided through SD County of Ed.
Work with Ed Services in regard to the development of CCSS resources	● Research and obtain resources to support new common core requirements/standards for students and teachers.
Work with Associate Superintendent of Human Resources to support certificated substitutes	● Develop certificated sub web site to have in place for information and guidelines. ● Lead library techs will be able to help certificated substitutes with login, program and technology issues.

Ongoing/Management Goals

Provide training for professional communication skills for lead library techs	● Continue to train lead library techs in expanded methods of communication to support administrators, students, teachers, staff. ● Continue to build a solid rapport/communication between media center techs and teachers/all staff.
Ongoing work with Facilities Committees	● Continue to attend meetings which address structural and design changes in media centers facing modernization and new middle school media center. ● Weeding will increase. ● Weeding and acquisition based on structural and design changes planned for media centers focused on by bond.
Less Paper Usage	● Continue to encourage teachers to find alternate ways for students to turn in assignments and projects. i.e. printing less, using more digital formats.
Textbook Accountability	● Continue to encourage teachers to be accountable for the textbooks that are distributed to students.

Educational Services
Executive Work Plan & Department Goals, (Cont'd)
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INSTRUCTIONAL TECHNOLOGY

Key Leadership Goals

Description of Goal	Outcome/s You Expect to See if Goal is Accomplished
Work as a peer coach with six teachers to help them incorporate appropriate technology tools into their instruction.	● Teachers' increased use of instructional technology and innovative instructional practices ● Increase in student accomplishment of 21st-century skills ● Teachers prepared to share their expertise with colleagues at their sites
Promote the incorporation of 21st-century skills and the requirements of CCSS into instruction.	● Teachers able to document their use of strategies that address students' creativity, collaboration, communication, and critical thinking ● Teachers able to document their use of lessons that are aligned to CCSS
Increase the use of blended learning by teachers through use of Blackboard LMS.	● More teachers using Blackboard for purposes beyond simply posting files for students to download
Increase student access to hardware and software in classrooms through a BYOD approach.	● Increase in teachers making use of student devices for quality classroom instruction ● More students bringing and using smartphones, tablets, or laptops for use in classes

Ongoing/Management Goals

Maintain student and teacher access to and knowledge of existing software packages, including Blackboard, Edgenuity, Aleks, MyAccess, Google Apps, and Turnitin.com.	● Effective, complete, correct, and timely activation of student and teacher accounts in all systems ● Teachers able to select the appropriate tool to accomplish their goal ● Teachers able to use existing help resources to expand their knowledge of the systems
Continue development of core technical skills among teachers.	● Decreased amount of help requests about use of web pages and Google Apps
Continue to develop useful educational technology resources on district webpages, especially my.sduhsd.net and subs.sduhsd.net.	● District help web pages that look professional, attractive, and are easily useful

Educational Services
Executive Work Plan & Department Goals, (Cont'd)
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FORMATIVE ASSESSMENT

Key Leadership Goals

Description of Goal	Outcome/s You Expect to See if Goal is Accomplished
Support the District's transition to CCSS, particularly with elective departments.	● Elective departments post lessons on District CCSS website. ● Elective teachers attend/lead CCSS-aligned PD sessions
Provide support for teachers that leads to effective management of common assessment data.	● District teachers use Terascore & Apperson to manage data from common assessments. ● There are consistent systems in place that allow for these programs' continued use.
Help teachers improve the quality of instruction in their classes by supporting their engagement in the formative process.	● Teachers have high-quality conversations around instruction that lead to more effective classroom practice. ● Teachers intervene with students who have not met learning outcomes.

Ongoing/Management Goals

Liaise with software companies, Apperson & Terascore.	● Effective customer support & product enhancements to meet SDUHSD goals (particularly with Terascore, a growing company who values our feedback.)
Research new data management alternatives to possibly provide a full data management system that offers features similar to Data Director.	● Replace Data Director?
Continue to work with site administrators & department chairs to help them meet their goals for instructional improvement at their schools.	● Improved learning! ● A strengthened culture of collaboration.

**San Dieguito Union High School District
Human Resources**

2012-13 Accomplishments

Recruitment/Selection

- Redesigned the certificated substitute handbook and orientation workshop.

- Recruited and hired 29 Certificated positions, 22 Classified, 8 Community Service Lecturers, 12 Avid Tutors, 11 Artists in Residence and 97 coaches.

- Created and/or reclassified seven job classifications for Prop AA positions.

- Reclassified two positions: Transportation Accountant to Budget Analyst and Student Information Systems Technician to Student Information Systems Analyst.

Training and Support

- Certificated:
  - 23 teachers completed the year one BTSA (Beginning Teachers Support and Assessment) training and 12 teachers for year two.
  - Conducted workshops with BTSA Support Providers.
- Classified:
  - Conducted ten different job-alike meetings and two District-Wide In-service Day trainings.
  - Conducted a district-wide clerical technology survey to gather input on upcoming technology trainings needed for the 2013-14 school year.

Evaluative Support

- Continued to offer support to administrators regarding the evaluation process through workshops, one-on-one trainings and sample documents.

- Provided training and support to District Program Specialists for Instructional Assistants' evaluations.

- Worked with principals to give direct, individualized assistance to certificated employees identified as needing significant improvement.

- Provided training and guidance to department chairs regarding their leadership and support of teachers in their department in conjunction with SDFA.

Compliance and Systems

- Completed a successful Credential Monitoring Audit by SDCOE .

- Created new contract templates for Temporary, Probationary and Permanent employees.

- Re-aligned the Benefits Responsibilities with HR and Payroll.

- Analyzed employee data to align with the new Healthcare Reform Act.

- Converted to electronic open-enrollment notification.

- Revised personnel SDUHSD Board Policies as recommended by CSBA.

Employee Relations/Labor Relations

- The Teacher of the Year and Classified Employee of the Year were recognized at the May 2, 2013 Board Meeting.

- The Employee Retirement Recognition Ceremony was held on May 16, 2013 and highlighted the careers of 24 employees.

- Created a SDFA "Negotiations Achievement" list for Board of Trustees.

- Held quarterly Health Care Task Force meetings with management and SDFA.

- Entered into negotiations with CSEA for a new three-year contract for July 1, 2012 – June 30, 2015.

San Dieguito Union High School District
Human Resources

2013-14 Executive Work Plan and Department Goals

1. Recruit and select highly qualified employees
   - Expand use of electronic media for advertisements via District Webpage and job boards at universities.
   - Explore with SDCOE the applicant tracking capabilities within the new Human Resources Information System, PeopleSoft.

2. Train and support highly qualified employees
   - Certificated:
     - Evaluate content of BTSA (Beginning Teacher Support and Assessment) and align to Common Core Standards.
     - Create and implement an electronic orientation for substitutes via Google Sites.
   - Classified:
     - Provide district-wide workshops, job-alike meetings, and technology trainings.
     - Create and implement a new employee orientation.
     - Create and implement an electronic orientation for substitutes that is site specific.

3. Provide evaluation support for highly qualified employees
   - Work with principals to give individualized assistance to certificated employees identified as needing significant improvement.
     - Assist each site administrative team to identify teachers at their site who most need improvement.
     - Work with administrators to prepare a specific improvement plan for each identified teacher/certificated employee.
     - Observe temporary teachers for evaluative support.
   - Work with management, supervisory and lead classified employees on providing meaningful evaluations for classified employees.

4. Utilize efficient position control for budget accuracy and fiscal control
   - Expand the administrative approval process for all extra work and school business agreements in Digital Schools.
   - Identify and create a new classification in Human Resources to coordinate and direct the implementation of PeopleSoft.
   - Edit data in Digital Schools in preparation for conversion to PeopleSoft.
     - Service History – classified employees
     - Action Due and Note Fields
     - Classifications and Sub-Classifications
   - Monitor employee data for Health Care Reform Act.
   - Reconcile budgeted and actual employee FTE data.
   - Analyze possible reductions/restorations.

5. Streamline office procedures via technology advancement

    - Revise department forms and procedures.

    - Implement and expand the use Google Sites, Google Drive and the District Web-Page.

    - Transfer long-term leave functions from Risk Management to Human Resources.

6. Maintain and strengthen employee relations

    - Employee Recognition

        o Recognize the sites' Teachers of the Year and Classified Employees of the Year via the District web page and personalized letters to the employees.
        o Honor the District Teacher of the Year and Classified Employee of the Year at a Board of Trustees meeting.
        o Recognize all District retirees at a Board of Trustees reception.

    - Certificated

        o Increase involvement with SDFA (San Dieguito Faculty Association) and BTSA.
        o Strengthen relationship with Assistant Principals and SDFA site representatives.

    - Classified

        o Complete negotiations for new three-year contract: July 1, 2012 – June 30, 2015.
        o Strengthen relationships with CSEA President/Leadership.

San Dieguito Union High School District
Business Services

2012-13 Accomplishments

Nutrition Services

- Maintained fiscally self-supporting food service program

- Increased revenue
  - Expanded high school eatery concept, increasing on-campus sales
  - Menu enhancement, whole grains, fresh produce
  - Maximizing federal revenue with breakfast program
  - Credit card vending machines

- Decreased meal cost
  - Increased labor efficiency
  - Competitive bidding
  - Cost-effective packaging
  - In-house production vs. outsourcing
  - Direct deliveries
  - Decreased transportation costs

Purchasing

- Implemented direct delivery and mail service to school sites

- Transition to cell phone stipend from district-provided devices\

- Negotiated Athletic Trainer contract with new provider at no cost increase to replace outgoing provider

- Participated in SDCOE MITI project implementation meetings to represent district interests and steer business processes for the new business software package

Risk Management

- Continued downward trend on workers comp claims filed and incurred costs

- Enhanced school security
  - Facilitated school safety walk-through inspections
  - Upgraded door and window security
  - Led District Safety Committee through school emergency planning discussions

- Increased focus on employee safety training and accident prevention in targeted job classifications

Technology

- Implemented remote customer service, resulting in smoothest school opening ever with no on-site computer technicians

- Continually upgraded options for users to be self-supporting (adding software and printers, retrieving passwords, tutorials, etc.).

- Participated in planning of site infrastructure upgrades.

- Improved Wired/Wireless Network and assisted with VOIP transition
- Assisted Educational Services and Facilities Construction with developing classroom multimedia standards
- Enabled more paperless options
- Promoted centralized printing, removed individual and inkjet printers.

Finance

- Continued to refine budget controls to assist departments and schools to budget accurately according to anticipated costs or historical patterns
- Participated in SDCOE MITI project implementation meetings to represent district interests and steer business processes for the new business software package

Facilities Planning & Construction

- Facilitated community information sessions to inform public of the Long-Range Facilities Master Plan
- Developed financing plan to implement Long-Range Facilities Master Plan
- Worked with financial advisor, bond underwriter, and legal counsel to structure the first $160 million bond issuance that satisfied the San Diego County Treasurer and the anticipated provisions of AB 182
- Prepared credit rating agency presentations that assured the best possible rating prior to bond issuance
- Established Facilities Planning & Construction Office
  - Set construction timelines and budgets
  - Began developing construction plans from conceptual master plans
  - Hired staff to support program at substantially lower cost than outsourcing
- Negotiated purchase of land for new middle school and achieved all necessary approvals
- Publicly bid and contracted for initial projects commencing Summer 2013 at five school sites
- Clearly communicated Bond Program priorities, schedules and budgets to Independent Citizens Oversight Committee
- Engaged contracts for over $26 million in district-wide Bond Program projects and planning

Transportation

- Reduced costs by careful route planning
- Continued operation of high school shuttles

Business Services
2013-14 Executive Work Plan

1. Cautiously manage budget stabilization and recovery

   - Eliminate the structural deficit

   - Restore reserves to pre-recession levels

   - Support implementation of Common Core State Standards

2. Long Range Facilities Master Plan and Proposition AA Oversight

   - Align projects with instructional priorities and multi-year bond financing plan

   - Focus on first bond issuance: two-year phasing of planning, design and construction within established budgets

   - Frequently communicate project, budget and financial status to Board, ICOC, and public

   - Begin public process of establishing boundaries for Middle School #5

3. Enhance technology

   - Plan long-term Prop AA infrastructure upgrades

   - Support instruction with better wireless access and additional bandwidth

   - Prepare for technological requirements associated with Common Core State Standards assessment

   - Expand user-driven tech support efforts; reduce printer demand

4. Coordinated effort between Business & Ed Services to reduce encroachment costs in special education, adult education and transportation

5. Increased monitoring and auditing of Associated Student Body accounts

6. Prepare for new SDCOE Financial & Human Resources management system

7. Recognize routine and deferred maintenance needs outside of Prop AA projects and prepare to support new facilities provided by the bond

8. Enhance Nutrition Services sales through upgraded cafeterias, fresh & wholesome menu options and marketing efforts

Business Services
2013-14 Department Goals

Nutrition Services

- Hire & train a new Nutrition Specialist

- Determine future of breakfast program

- 2013-2015 focus areas:
  - Design and plan for 6 new and remodeled cafeterias
  - Accept credit cards at eatery locations
  - Implement new POS procedures and purchase new hardware—web based data
  - Maximize income from provision II breakfast
  - Remove pizza from combo choice in a positive format
  - Explore direct diversion of commodity---nut company, brown bag co.
  - Increase student nutrition education through nutrition dept.
  - Exceed $3 million in revenue
  - Implement some form of exhibition/ demonstration cooking in all cafeterias
  - Explore eatery concept for middle schools

Facilities Planning & Construction

- Budget - On budget & in-line with District's Facilities Finance Plan

- Communications - Through the use of the Prop AA web page, social media, and workshops; inform the public, the Board of Trustees, the ICOC and District Personnel on project development with relevant current information.

- Align with Educational Services - Ensure the bond program meets the changing needs of the instructional program.

Purchasing

- Team (Buyer/AP) approach to reducing invoice payment issues
  - Receiving documentation - include sites/Warehouse Sup as needed
  - Increase face to face communication
  - Twice monthly team meetings b/w AP & Purchasing

- Team (Warehouse Sup/Ed Services/Purchasing) approach to streamlining Testing material coordination/distribution/pick up
  - Strategize/plan b/w departments in Fall 2013 for 2014 testing season

- Team (SPED/Contract Analyst/Finance) approach to streamlining SPED contract process & cost overruns
  - Increase planning/coordination b/w departments

- Team (Bond Team/Purchasing) approach to streamlining purchase/project requisition/contract process
  - Increase communication/coordination in planning

Business Services
Department Goals, (Cont'd)
Pg 2 of 4

- Further cross training b/w buyers
  - Year-end process

- Office organization (clutter)
  - Cell phone recycling

- SDCOE MITI participation

- Sell surplus items b/w school sites

Risk Management

- Team (MO&T Supervisor(s)/RM/Employee) approach to reducing MO&T employee injuries
  - WC Supervisor Report/Incident Training
    - Increase interaction w/employee upon notice of injury
    - Prevention Tips to employees
  - Employee Injury Prevention Training
    - Potential topics:
      - Ergonomics
      - Proper Lifting
      - Golf Cart Driving
      - Preventative Driving

- Safety measures :
  - Site emergency preparedness
  - Active shooter drill w/local law enforcement

- Admin Sec to continue coverage training from RMT
  - Assist w/move to paperless

- Science inventory database mgmt.

- Streamline ISPE paperwork flow

- Shift long term leave to HR

Finance

- Team (Accts Payable/Buyers) approach to reducing invoice payment issues
  - Receiving documentation - include sites/Warehouse Sup as needed
  - Increase face to face communication
  - Twice monthly *team* meetings b/w AP & Purchasing

- Team (Budget Analyst/SPED/Contract Analyst) approach to streamlining SPED contract process & cost overruns
  - Increase planning/coordination b/w departments
  - Include Accounts Payable as needed

- Increased monitoring and auditing Associated Student Body Accounts
  - Frequent site visits/audits from Finance office staff
  - Audit areas of high risk
  - Audit accounting procedures and practices in line with best practices

Business Services
Department Goals, (Cont'd)
Pg 3 of 4

- Increased budget monitoring and oversight including approval process for employee extra pay

- Streamline procedures working toward paperless solutions whenever/wherever possible

- SDCOE MITI participation – making procedure changes as needed to prepare for the new system

Maintenance & Operations

- Work with HR to re-organize office staff (Secretaries) to improve performance and efficiency of Custodial, Grounds, and Maintenance sub-units. Assign Primary and Secondary responsibilities to manage redundancy. Gatekeeper model to be employed to achieve optimum performance.

- Improve our Facilities Use program:
  - Assign Facilities Direct to a dedicated staff member and fully train them. Cross-training among other staff members will be prioritized.
  - Facilitate a process review and simplify our Facilities Use Policy as needed.
  - Develop a training and assistance protocol that can be utilized to educate site staff, foundations and other customers to insure compliance with policy and enhance customer service.
  - Re-examine our relationship with the Boys and Girls Club to assure proper balance.

- Implement weekly office staff meetings to establish priorities, organize support, provide assistance and encourage information flow.

- Re-organize Grounds staff into a mobile, flexible and efficient work force. Re-organization plan is complete and will be in place August 2013. Gatekeeper model will be applied to Grounds Lead.

- Improve internal management of annual/probationary staff evaluations (on-time, relevant, specific goals and objectives, etc.)

- Facilitate in-depth training and mentorship of current department Supervisor's and Leads.

- Possible modification to the job classification and work hours of the School Plant Supervisor to maximize oversight and provide full support to site custodians.

- Sell the Vulcan property and consolidate M&O with Transportation at SDA. Buy buses and white fleet with the proceeds of the sale.

- Train and equip site personnel to properly monitor and maintain District storm drains in compliance with our Stormwater Permit.

- Track expenses with regard to M&O support of Prop AA. Further develop productive relationship with bond team and establish guidelines for appropriate management and allocation of M&O resources.

- Get out of the moving business!

- Work with Director of Risk Management to provide training to staff and establish practices to promote a safe, healthy work place that result in a reduction of Industrial Accidents.

Business Services
Department Goals, (Cont'd)
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Transportation

- Host and facilitate an original school bus driver class in August/September. Class will last approximately 39 hours over 10 sessions (Evenings/Saturdays). Student list will be generated in collaboration with Human Resources.

- Implementation of bi-monthly staff meetings focusing on operational problem-solving and innovation. The meetings are referred to as Machine Maintenance.

- Night Driving Inservice to be conducted January 28. All staff will be scheduled to report at 3:00 p.m.

- Identify opportunities and develop procedures to maximize communication with department personnel utilizing Google tools that are now available to everyone. District training has been completed. Specialized department training will be held August 19.

- Our Vehicle Maintenance component is under current re-organization. Our procedures and recordkeeping have been re-designed to more effectively address CHP requirements. The Gatekeeper management model is applied to the current Vehicle Maintenance Supervisor's role in order to better manage the new structure.

- Purchase (2) new 8-passenger vans to replace those vans (3) that we donated to HS athletics.

- Implement a preventive maintenance program to streamline operations and assure the quality and integrity of our M&O white fleet. This program will also include annual inspection and repair of our District's many electric/gas carts.

- Pursue exemption to the current Industrial Stormwater Permit.

- Update School Bus Replacement Program to develop short and long-term asset strategy.

Technology

- Finalize plans for remaining site infrastructure upgrades, and implement. Wired/Wireless Network and VOIP

- Finalize classroom multimedia standards with Ed. Svcs/Kevin Fairchild.

- Start multimedia upgrades at LCC

- Centralize more file and print services to the DataCenter.

- Upgrade aging backup system and fully centralize

- Train users on more paperless options

- Continue push to centralize printing, removing individual and inkjet printers.

- Continue add more options for users to be self-empowered.

- Plan and implement move to new district DataCenter

- Continue finding new online resources to replace legacy software to help encourage more BYOD

- Work with sites to guarantee readiness for new Common Core testing requirements.

- Send Network Tech's to various Cisco training courses on our new and upcoming hardware.