



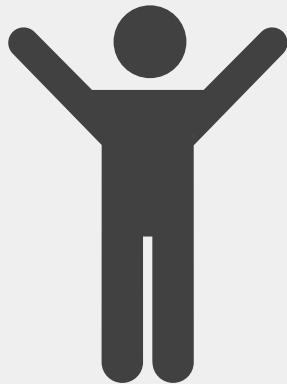
Local Control and Accountability Plan

District Overview (2015-16)



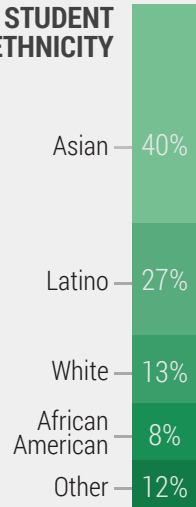
119
SCHOOLS

High School: 15 Alternative /
Middle School: 13 Continuation: 3
Elementary: 72 County & Court: 4
Early Education: 12

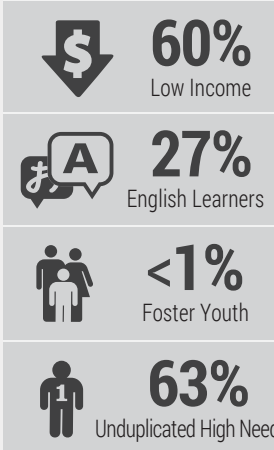


54,108
STUDENTS

STUDENT ETHNICITY

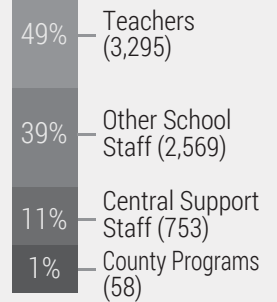


STUDENT POPULATIONS

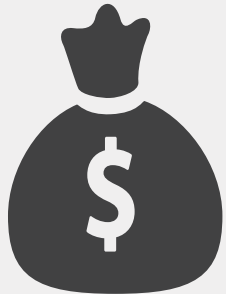


6,675
FTE's

STAFF

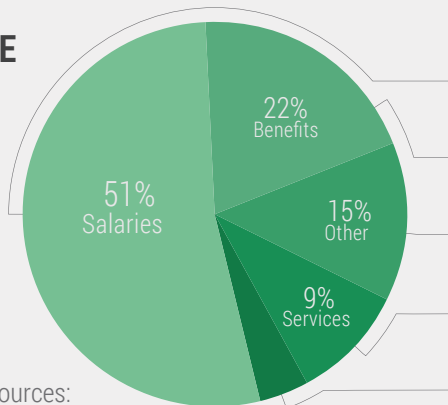


ANNUAL REVENUE



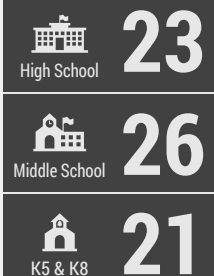
Total Unrestricted Resources:

\$823,841,336



Employee Salaries: \$388,273,122 (51%)
 Employee Benefits: \$171,071,126 (22%)
 Other: \$114,582,947 (15%)
 Services / Operations: \$66,122,728 (9%)
 Books / Supplies: \$20,739,907 (3%)
 Total General Fund Expenditures: **\$760,789,830 (100%)**

STUDENTS PER TEACHER



SFUSD
\$10,182 /
Spent Per Student annually.

Nationally, California has ranked



in overall per pupil spending.*

San Francisco Unified School District, 555 Franklin Street, San Francisco, CA 94102, Phone 415-241-6000, Website: www.sfusd.edu, CDS# 38684780000000.

About This Data: The figures above represent the most recently reported public data available from the California Department of Education, ranging from 2012 to 2016. Some values may not match exactly due to rounding, reporting delays, or anomalies. *State rankings on 2013 data in the most recent 2016 Education Week Quality Counts Report Card.

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(888) 938-7779

1. Stakeholder Engagement


5,700
STUDENT
Surveys


6
PUBLIC
Forums


380+
COMMUNITY
Participants


2
PUBLIC
Hearings


23
GROUP
Conversations

Groups include:
Families, Students,
Teachers, Staff,
Administrators, Board
of Education, PAC,
DELAC, advisory
groups, bargaining
units, community
organizations.



Checklist of Items Shared:

- District Profile Data
- State Education Priorities
- LCFF Overview
- LCAP Goals, Measures, & Services



SFUSD has informed, consulted, and involved school stakeholders in the process of creating the LCAP as summarized above. Communications to stakeholders includes:



Website, email, phone, community networks.

State Education Priorities



THE 8 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

SFUSD has organized strategies to achieve their LCAP goals that serve as the framework for actions & services:




Stakeholder
input is aligned
with California's
Education
Priorities...

 and
combined with
Top Local
Priorities...

resulting
in Annual
Goals, Actions
& Expenditures.

2. Goals, Actions & Expenditures

GOAL











#1



Achievement

SERVING THESE	STATE PRIORITIES	1. Basic Services	2. Academic Standards	3. Parent Involvement	4. Student Achievement
	STUDENT POPULATIONS	5. Student Engagement	6. School Climate	7. Course Access	8. Other Outcomes
	SCHOOLS	Elementary	Middle	High	Alternative











EXPECTED 2016-17 MEASURABLE **OUTCOMES**

<p>1.1</p>  <p style="font-size: 10px;">INCREASE PRESCHOOLERS READY FOR KINDERGARTEN</p> <p style="font-size: 24px; color: green;">↑ 61.1% <small>PALS</small></p>	<p>1.2</p>  <p style="font-size: 10px;">INCREASE SBAC ELA & MATH PROFICIENCY</p> <p style="font-size: 24px; color: green;">↑</p>	<p>1.3</p>  <p style="font-size: 10px;">INCREASE COLLEGE & CAREER READINESS</p> <p style="font-size: 24px; color: green;">↑ 70.1%</p>	<p>1.4</p>  <p style="font-size: 10px;">INCREASE ELS ENGLISH PROFICIENCY (AMA01)</p> <p style="font-size: 24px; color: green;">↑ 63.5%</p>	<p>1.5</p>  <p style="font-size: 10px;">INCREASE 3+ AP SCORES</p> <p style="font-size: 24px; color: green;">↑ 68.07%</p>
<p>1.6</p>  <p style="font-size: 10px;">INCREASE EAP ELA PROFICIENCY</p> <p style="font-size: 24px; color: green;">↑</p>	<p>1.7</p>  <p style="font-size: 10px;">INCREASE HIGH SCHOOL READINESS</p> <p style="font-size: 24px; color: green;">↑</p>	<p>1.8</p>  <p style="font-size: 10px;">DECREASE HIGH SCHOOL DROPOUT RATE</p> <p style="font-size: 24px; color: green;">↓</p>	<p>1.9</p>  <p style="font-size: 10px;">MAINTAIN OR INCREASE GRADUATION RATE</p> <p style="font-size: 24px; color: green;">= / ↑ 85.27%</p>	<p>1.10</p>  <p style="font-size: 10px;">INCREASE 12TH GRADER UC/CSU ELIGIBILITY</p> <p style="font-size: 24px; color: green;">↑ 60.91%</p>

*See page 12 for a glossary of abbreviations

2. Goals, Actions & Expenditures *(Continued)*

EXPECTED 2016-17 ACTIONS & EXPENDITURES

 Goal #1 Achievement	 Action / Service	 Amount	 Students	
1.1 - Coherent preschool to 3rd grade instruction continuum (intensive Pre-K Tier 2 & 3 supports, ensure K-readiness)		\$7,600,000	 All Students 	
1.2 - Implement SFUSD Core Curriculum (design classroom activity, structures, scaffolding)		\$4,300,000		
1.3 - Support site-based Core Curriculum coaching (coaching cycles)		\$2,600,000		
1.4 - Provide instructional materials & resources for PK-12 core curriculum		\$1,600,000		
1.5 - Access to SBAC & formative assessment results (synthesize & learn from data)		\$1,800,000		
1.6 - College preparation & access (credit recovery options, bridge program, AVID, AVID EXCEL, Professional Development for counselors & targeted site support)		\$3,600,000		
1.7 - Expand professional development & learning systems (team based learning, new teacher support, coaching, Peer Assistance & Review, coordinating QTEA PD, SFTR, PLUS)		\$3,700,000		
1.8 - Improve academic achievement for focal subgroups (CCSS Math & ELA curriculum, intervention support staff, literacy coaches, bilingual teachers, class-size reduction staff, etc.)		\$47,500,000		
1.9 - Ensure African American students receive rigorous, relevant instruction & academic supports (elective classes, culturally responsive PLC, A.A. AVID program, AAALI)		\$1,200,000		 African American
1.10 - Professional Development & technical assistance for Students with Disabilities (SWD) (Inclusive Practices, Rethink Autism, SOAR, Imagine Learning for ELs with IEPs, etc.)		\$84,300,000		 Students with Disabilities
1.11 - Properly identify & place English Learners (effective language pathway access, specialized programs & services, ELD standards Professionals Development)		\$1,900,000		 English Learners & Newcomers
1.12 - Support & monitor Foster Youth success (priority tutoring access, social/emotional supports, afterschool & summer school programs, connect FY with supportive adult at site)		\$200,000		 Foster Youth



*See page 12 for a glossary of abbreviations

GOAL


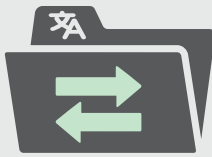
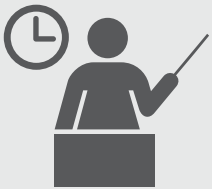
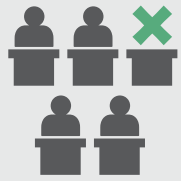
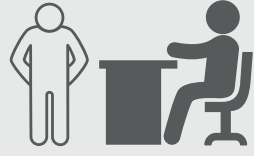





#2



Access & Equity

SERVING THESE	STATE 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
	STUDENT POPULATIONS All Students English Learners Low Income Foster Youth
	SCHOOLS Elementary Middle High Alternative














EXPECTED 2016-17 MEASURABLE **OUTCOMES**

2.1  INCREASE SOCIAL/EMOTIONAL LEARNING RESPONSE RATES <div style="display: flex; justify-content: space-around; font-size: 8px;"> ↑ Growth Mindset ↑ Self Efficacy ↑ Self Management ↑ Social Awareness </div>	2.2  INCREASE ENGLISH LEARNER RECLASSIFICATION RATE =/↑ 17%	2.3  INCREASE INSTRUCTIONAL TIME ↑	2.4  DECREASE CHRONIC ABSENTEEISM ↑	2.5  DECREASE SUSPENSION RATE ↓ 1.12%
2.6  DECREASE A.A./LATINO SUSPENSIONS ↓	2.7  MAINTAIN LOW EXPULSION RATE = 0%	2.8  INCREASE CULTURE/CLIMATE SURVEY POSITIVE RESPONSES ↑	2.9  REDUCE DISPROPORTIONATE IDENTIFICATION OF EMOTIONAL DISTURBANCE FOR AFRICAN AMERICAN STUDENTS ↓ 5	

*See page 12 for a glossary of abbreviations

2. Goals, Actions & Expenditures *(Continued)*

EXPECTED 2016-17 **ACTIONS & EXPENDITURES**

 Goal #2 Access & Equity		Action / Service	 Amount	 Students	
2.1 - Monitor student absences, suspensions, discipline, out of class time & interventions			\$3,200,000	 All Students 	
2.2 - Continue behavioral Rtl implementation (PBIS, RP, behavior specialist, trauma informed practices, crisis prevention & intervention, 504 program)			\$3,800,000		
2.3 - Target strategies to address underserved students needs (multi-tiered system of academic, behavioral & community supports, nurses, psychologist, behavior specialist)			\$5,500,000		
2.4 - Access to clean facilities			\$28,900,000		
2.5 - Ensure transportation access as required			\$30,600,000		
2.6 - Access to healthy food & nutrition			\$3,200,000		
2.7 - Additional interventions & supports for underserved students (PD, translation services, equipment & software, paraprofessionals, librarians, support facilitators)			\$7,400,000		  
2.8 - Help students & staff build growth mindsets (learning academies, AA Postsecondary Pathway, support Black Student Unions, financial aid advising)			\$700,000		
2.9 - Supplemental support via Rtl2 framework & Universal Design for Learning			\$76,000,000		
2.10 - Professional Development on social emotional & cultural awareness for ELs & Newcomer ELs staff (support & counseling via Wellness Centers)			\$542,962		
2.11 - Continue Foster Youth infrastructure support (CDE, county child welfare, FYS, truancy policy, liaison training & resources, collaborate with involved agencies)			see action 1.12		



GOAL

#3

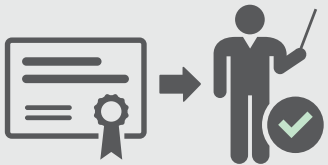

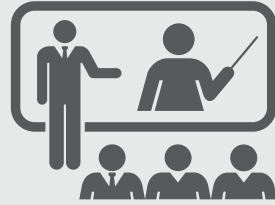







Accountability

SERVING THESE

STATE PRIORITIES	 1. Basic Services	 2. Academic Standards	 3. Parent Involvement	 4. Student Achievement
STUDENT POPULATIONS	 5. Student Engagement	 6. School Climate	 7. Course Access	 8. Other Outcomes
SCHOOLS	 Elementary	 Middle	 High	 Alternative

EXPECTED 2016-17 MEASURABLE **OUTCOMES**

<p>3.1</p>  <p style="text-align: center;">INCREASE SUBJECT AREA CREDENTIALLED TEACHERS</p> <p style="text-align: center; font-size: 24px; font-weight: bold;">↑ 90-95%</p>	<p>3.2</p>  <p style="text-align: center;">INCREASE TEACHER RETENTION RATE</p> <p style="text-align: center; font-size: 24px; font-weight: bold;">↑ 10%</p>	<p>3.3</p>  <p style="text-align: center;">INCREASE PROFESSION DEVELOPMENT PARTICIPATION</p> <p style="text-align: center; font-size: 24px; font-weight: bold;">↑ 80%</p>	<p>3.4</p>  <p style="text-align: center;">MAINTAIN LOW TEACHER VACANCY RATE</p> <p style="text-align: center; font-size: 24px; font-weight: bold;">= 0</p> <p style="text-align: right; font-size: 12px;">Opening day</p>
<p>3.5</p>  <p style="text-align: center;">INCREASE STAFF CLIMATE SURVEY POSITIVE RESPONSE RATE</p> <p style="text-align: center; font-size: 24px; font-weight: bold;">↑</p>	<p>3.6</p>  <p style="text-align: center;">SCHOOLS DEVELOP FAMILY ENGAGEMENT PLANS</p> <p style="text-align: center; font-size: 24px; font-weight: bold;">100%</p>	<p>3.7</p>  <p style="text-align: center;">INCREASE FAMILY CLIMATE SURVEY POSITIVE RESPONSE RATE</p> <p style="text-align: center; font-size: 24px; font-weight: bold;">↑</p>	<p>3.8</p>  <p style="text-align: center;">INCREASE FAMILY CLIMATE SURVEY COMPLETION RATE</p> <p style="text-align: center; font-size: 24px; font-weight: bold;">↑ 70%</p>

*See page 12 for a glossary of abbreviations

2. Goals, Actions & Expenditures *(Continued)*

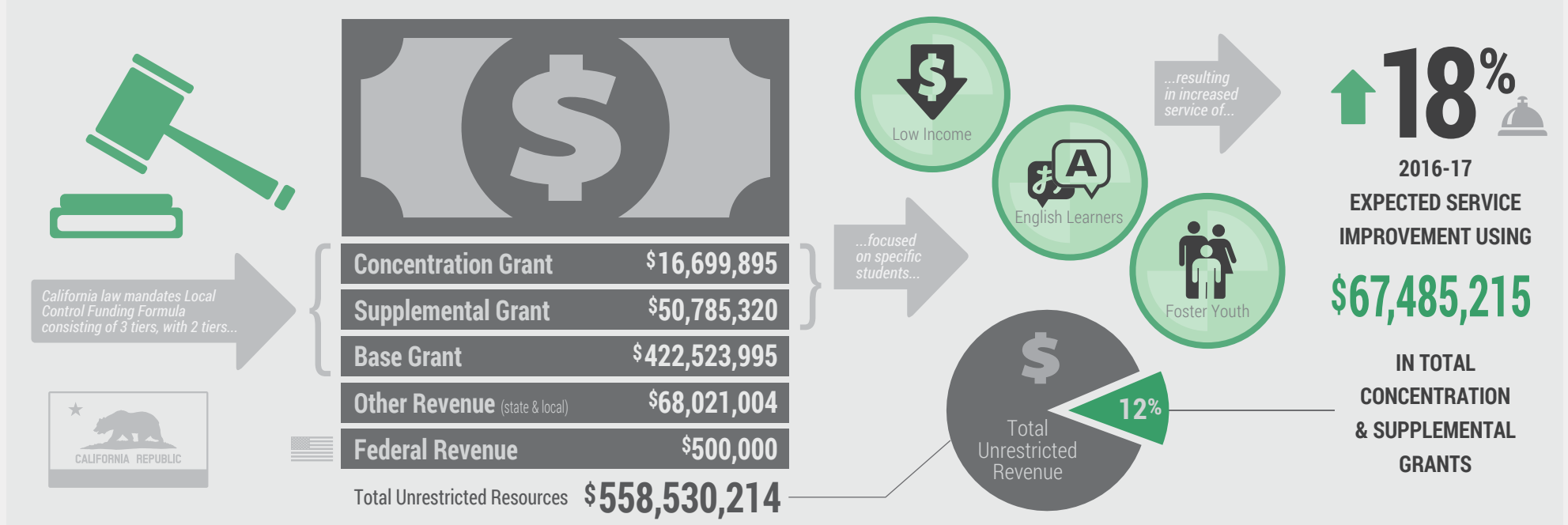
EXPECTED 2016-17 ACTIONS & EXPENDITURES

 Goal #3 Accountability  Action / Service	 Amount	 Students	
3.1 - Robust school-to-family communications (translations in multiple languages & interpretation at school meetings & events)	\$1,100,000	 All Students 	
3.2 - District staff & families engage in effective partnerships	\$400,000		
3.3 - Shared responsibility across district departments (SSC, ELAC, AAPAC, Family Friendly Walk Through, district wide event PD, support families in enrollment process)	\$400,000		
3.4 - Communicate with families via email/text message & improve family contact information collection in SIS	\$100,000		
3.5 - Recruit & retain diverse talent reflective of community (strategies to improve retention rates & recruitment)	\$100,000		
3.6 - Additional staff supports , Family Liaisons, PD, translation supports & software	\$2,800,000		All Focal Subgroups
3.7 - Parents, educators & community partner to monitor & improve African American student support systems	\$499,873		African American
3.8 - Fulfill all IEP-related communications interpretation or translation requests	\$100,000		 SWD
3.9 - Provide appropriate staffing & professional development to support English Learners (meaningful parent/guardian communication, outreach & engagement)	\$230,000		 English Learners & Newcomers



2. Goals, Actions & Expenditures (Continued)

2016-17 FISCAL TRANSPARENCY & EXPECTED SERVICE IMPROVEMENT



3. Annual Update, 2015-16

GOAL #1	CCSS IMPLEMENTATION	2015-16 Expenditures		Goal in Progress
		\$98,425,362		
2015-16 Outcomes		Expected Metrics	Actual Metrics	Progress
1.1 - Increase preschoolers ready for kindergarten		+5%	54.9%	✓ ⌚ 🔍
1.2 - Increase SBAC ELA & Math proficiency		+2%	pending	✓ ⌚ 🔍
1.3 - Increase UC/CSU requirement completion		+0.5%	59.8%	✓ ⌚ 🔍
1.4 - Increase EL Achieving 1 AMAO proficiency level		>62%	58.4%	✓ ⌚ 🔍
1.5 - Increase 3+ AP scores		+0.5%	68.2%	✓ ⌚ 🔍

*See page 12 for a glossary of abbreviations

3. Annual Update, 2015-16 *(Continued)*

2015-16 Outcomes (Goal #1 continued)	Expected Metrics	Actual Metrics	Progress
1.6 - Increase EAP ELA & Math proficiency	+2%	pending	✓ ⌚ 🔍
1.7 - Increase High school readiness	+1%	71.6%	✓ ⌚ 🔍
1.8 - Decrease High school dropout rate	-1%	pending	✓ ⌚ 🔍
1.9 - Maintain or increase Graduation rate	+1%	84.9%	✓ ⌚ 🔍



**GOAL
#2**



SAFE & SUPPORTIVE SCHOOLS

2015-16 Expenditures

\$171,869,389

Goal in Progress



2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
2.1 - Increase Spanish speaker reclassification rate	+1.5%	13%	✓ ⌚ 🔍
2.2 - Increase instructional time	+0.5%	pending	✓ ⌚ 🔍
2.3 - Decrease chronic absenteeism	-0.5%	pending	✓ ⌚ 🔍
2.4 - Maintain low suspension rate	1.5%	1.63%	✓ ⌚ 🔍
2.5 - Reduce disproportionate suspensions (AA/ Latinos)	yes	8.79% / 1.74%	✓ ⌚ 🔍
2.6 - Reduce out-of-class referral rate	yes	20.68%	✓ ⌚ 🔍
2.7 - Maintain low expulsion rate	0%	0%	✓ ⌚ 🔍
2.8 - Student culture & climate survey positive response rate	yes	pending	✓ ⌚ 🔍
2.9 - Reduce SPED disproportionate identification	5.0	3.86	✓ ⌚ 🔍
2.10 - Increase social emotional skills	yes	pending	✓ ⌚ 🔍
2.11 - Increase FY students with formal mentor	30%	pending	✓ ⌚ 🔍





**GOAL
#3**



**COLLEGE & CAREER
READY STUDENTS**

2015-16 Expenditures

\$6,024,256

Goal in Progress



2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
3.1 - Increase High school readiness	+1%	71.6%	✓ ⌚ 🔍
3.2 - Decrease High school dropout rate	-1%	pending	✓ ⌚ 🔍
3.3 - Increase 4-yr cohort graduation rate	+1%	84.9%	✓ ⌚ 🔍
3.4 - Increase A-G course pass rate	+1%	59.8%	✓ ⌚ 🔍



**GOAL
#4**



**HIGHLY QUALIFIED TEACHERS,
LEADERS & STAFF**

2015-16 Expenditures

\$48,909,821

Goal in Progress



2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
4.1 - Increase subject area credentialed teachers	+1%	91%	✓ ⌚ 🔍
4.2 - Increase teacher retention rate	+1%	12%	✓ ⌚ 🔍
4.3 - Increase PD usage & hours	+3%	70%+	✓ ⌚ 🔍
4.4 - Maintain teacher vacancy rate	0	0	✓ ⌚ 🔍
4.5 - Staff culture & climate surveys positive response rates	set baseline	pending	✓ ⌚ 🔍





GOAL
#5



**UPHOLD FAMILY
ENGAGEMENT STANDARDS**

2015-16 Expenditures

\$2,817,691

Goal in Progress



2015-16 Outcomes	Expected Metrics	Actual Metrics	Progress
5.1 - Develop a strategic plan to implement the Family Engagement Standards	50%	100%	✓ ⌚ 🔍
5.2 - Family culture & climate survey positive responses	set baseline	pending	✓ ⌚ 🔍
5.3 - Increase family culture & climate survey 70% completion rate	+15%	17 schools	✓ ⌚ 🔍



**TOTAL
LCAP
SPENDING**

Total **Planned** 2015-16 LCAP Expenditures

\$371,900,000

vs.

Total **Actual** 2015-16 LCAP Expenditures

\$328,046,519

=

Towards Full Support of
Targeted Students

88%

Working Towards
Full Spending



Glossary: AMAO (annual measurable achievement objective), AVID (Advancement Via Individual Determination), CCSS (Common Core State Standards), CDE (California Department of Education), EL (English Learner), ELA (English-Language Arts), ELD (English Language Development), FY (Foster Youth), FYS (Foster Youth Services), IEP (Individualized Education Program), K (Kindergarten) LCAP (Local Control Accountability Plan), LCFF (Local Control Funding Formula), LI (Low Income), PALS (Phonological Awareness Literacy Screening), PD (Professional Development), PBIS (Positive Behavioral Intervention and Supports), PLC (professional learning communities), PLUS (Pathway to Leadership in Urban Schools), QTEA (Quality Teacher & Education Act), RFEP (Reclassified Fluent English Proficient), RtI (Response to Intervention), RP (Restorative Practices), SBAC (Smarter Balanced Assessment Consortium), SFTR (San Francisco Teacher Residency), SFUSD (San Francisco Unified School District), SIS (Student Information System), SOAR (Student Outreach Academy Recovery), SPED (Special Education), SWD (Students with Disabilities), UC/CSU (University of California/California State University).

Legend	
↑ - Increase TO	= - Maintain
↓ - Decrease TO	✗ - Canceled
⊕ - Increase BY	✓ - Completed
⊖ - Decrease BY	⌚ - Progress Made
⇒/↑ - Maintain / Increase	🔍 - Investigate Further



For additional LCAP resources (including full text, abbreviated, or electronic versions) use the QR code or go to www.goboinfo.com and search for your district.

This infographic provides a high-level summary only. For more specific details, please refer to the accompanying 211 page LCAP narrative plan.



San Francisco Unified School District, 555 Franklin Street, San Francisco, CA 94102, Phone 415-241-6000, Website: www.sfusd.edu, CDS# 3868478000000.