

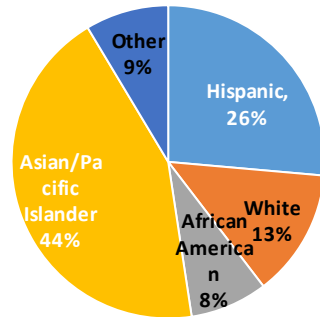
**Introduction:**

**Overview of San Francisco Unified School District and San Francisco County Office of Education**

The San Francisco Unified School District (“SFUSD” or the “District”), founded in 1851, educates nearly 56,000 of San Francisco’s pre-kindergarten, transitional kindergarten, kindergarten, elementary, middle, and high school age children through a network of 134 PreK-12 schools located throughout the 49 square mile area of the City and County of San Francisco.

**134 Schools**

- 15 Early Education
- 72 Elementary PK-5 and PK-8
- 12 Middle (6-8)
- 15 High (9-12)
- 3 Continuation / Alternative
- 4 County and Court
- 13 Charter



SFUSD Employees*	FTE	%
School Site Administrators	175	2%
Teachers	3,136	42%
School Support Staff**	2,109	29%
Early Education Services	484	7%
Student Nutrition Services	82	1%
County Programs	35	>1%
Facilities and Bond	494	7%
Central Office Support	882	12%
<b>Total</b>	<b>7,397***</b>	<b>100%</b>

\*2014-2015 Data

San Francisco is both a city and a county; therefore, SFUSD’s 7,397 FTEs administer both the School District and the San Francisco County Office of Education. This makes SFUSD a “single-district county.”

\*\*School Support Staff include teachers on special assignment, counselors, librarians, social workers, nurses, family liaisons, IRFs, literacy coaches, psychologists, paraprofessionals, noon monitors, security guards, clerks, etc.

\*\*\*Total FTEs do not include temporary, as-needed positions

SFUSD is governed by an elected seven-member Board of Education.

- Emily M. Murase, Ph. D, President
- Matt Haney, Vice President
- Sandra Lee Fewer, Commissioner
- Hydra B. Mendoza, Commissioner
- Rachel Norton, Commissioner
- Shamann Walton, Commissioner
- Jill Wynns, Commissioner

## SFUSD's Mission, Vision, Beliefs and Goals

### Our Mission

Our mission is to provide each student with an equal opportunity to succeed by promoting intellectual growth, creativity, self-discipline, cultural and linguistic sensitivity, democratic responsibility, economic competence, and physical and mental health so that student can achieve his or her maximum potential.

### Our Vision and Goals

We hold to a vision that every student who attends SFUSD schools will graduate from high school ready for college and careers and equipped with skills, capacities and dispositions necessary for 21<sup>st</sup> century success.

SFUSD began a deliberate course of action in 2008 with its strategic plan, *Beyond the Talk: Taking Action to Educate Every Child Now*. *Beyond the Talk* represented our community's bold aspirational goals that have remained unchanged. We continue our deep and unrelenting commitment to our three district goals:

**Access and Equity** – Make social justice a reality by ensuring every student has access to high quality teaching and learning.

**Student Achievement** – Create learning environments in all SFUSD schools that foster highly engaged and joyful learners and that support every student reaching his or her potential.

**Accountability** – Keep district promises to students and families and enlist everyone in the community to join in doing so.

Through action and reflection, SFUSD has a deeper understanding of the work and focus needed to increase student achievement and ensure all students and schools have the support and resources they need to succeed. This focus and our work toward building coherence is reflected in the current strategic plan, *Impact Learning, Impact Lives*, which highlights these efforts and the high leverage actions outlined in our district's LEA Plan. Further, we are continuing to reimagine public education in San Francisco, as outlined in Vision 2025 (an initiative that began in 2013-14). Vision 2025 serves to guide our work in defining the Graduate Profile, support personalized learning pathways and reimagine learning which have implications for how we grow top talent, focus on innovation and align our investments.

### Our Beliefs

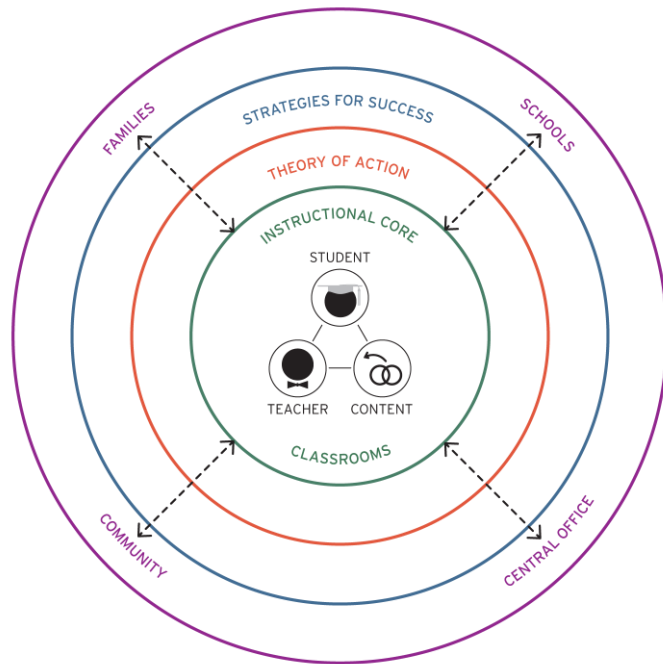
- The achievement gap is the greatest civil rights issue facing SFUSD.
- It is possible to increase academic achievement of high performing students and accelerate achievement of those currently less academically successful.
- Quality schools have engaging and challenging material, caring and committed staff, strong and visible leaders and instruction differentiated to meet each child's needs.
- Authentic partnerships are essential to achieving our vision for student success.

## Current District Wide Strategies for Improvement

### Our Coherence Framework

To ensure alignment and coherence with our work, SFUSD utilizes a framework designed to help district leaders identify key elements that support a district-wide improvement strategy and bring these elements into a coherent and integrated relationship (Figure 1). The framework is modeled after Harvard University's PELP Coherence Framework.

**Figure 1. SFUSD Coherence Framework**



The Instructional Core at the center represents the critical learning that occurs between students, teachers and content. Our District's Theory of Action defines the relationships and connection between the strategies and student outcomes.

## Our Theory of Action for Improving the Instructional Core

<i>If we....</i>	<i>Then.....</i>
Engage students to learn a rigorous Common Core-based curriculum Invest in the professional learning of teachers, leaders and school staff Enlist our partners and engage families in a community schools approach Align school and central office supports and resources to our six strategies of success	Every student who enrolls in our schools will graduate ready for college, career and life

### Our Six Strategies for Success

The six strategies represent our District’s highest leverage strategies to achieve our goals. Application of the strategies will impact all levels of the system and provide a shared roadmap for raising student achievement.

- ❶ Implement the **SFUSD Core Curriculum** and use **student data** to make informed decisions and monitor our progress toward goals.
- ❷ Provide tiered levels of academic and behavior support to all students using a **Response to Intervention and Instruction (RTI<sup>2</sup>)** model.
- ❸ Build a clear vision, culture and conditions for **college and career readiness** at all school levels.
- ❹ Differentiate central office supports to schools through a **Multi-Tiered System of Supports (MTSS)**.
- ❺ Recruit, develop and retain **highly qualified teachers, leaders and staff**.
- ❻ Increase awareness and build the supports necessary to fully implement SFUSD’s **Family Engagement Standards**.

### Our School Quality Improvement System

SFUSD’s participation in the School Quality Improvement System supports our ongoing commitment toward supporting students to thrive academically, emotionally and socially and to achieve their maximum potential. The three principles outlined in the NCLB CORE Waiver are in alignment with our Theory of Action and our work to implement the Six Strategies for Success in preparing all students for college and career, accelerating our transition to the Common Core State Standards, fostering a culture of professional collaboration and continual improvement and measuring performance in a variety of ways. Those three principles are:

- College and Career Readiness for All Students: Implementing Common Core State Standards and the Smarter Balanced Assessments
- Differentiated Recognition, Accountability and Support: Employing a new accountability system that includes Social Emotional and Climate and Culture factors in addition to Academics and providing interventions and support to schools
- Supporting Effective Leadership and Instruction: Supporting teacher and leader effectiveness

Stakeholder engagement is also key component to successful work in implementing the School Quality Improvement System.

## Our Multi-Tiered System of Supports

### **SUPPORTING SCHOOL IMPROVEMENT & TRANSFORMATION** **A Multi-tiered Approach to Equitably Increasing School Capacity & Student Outcomes**

#### DISTRICT FRAMEWORK

Two years ago, SFUSD adopted its 2013-15 strategic plan: Impact Learning, Impact Lives. This document lays out the research-based actions that we believe will result in improved outcomes for each of our 56,000 students if the actions are enacted at all levels of the organization (classroom, school, central office). We also believe that this plan for school improvement and transformation, when enacted with fidelity, will accelerate achievement for students who have historically been underserved. We don't just believe it; we now have clear evidence of improved outcomes in many of our schools from across different neighborhoods, grade spans and cohorts.

Even as we continue to institutionalize the adoption of this disciplined practice we refer to as a results-oriented cycle of inquiry (ROCI), we observe that the equity gaps that have persisted in SFUSD for years are not narrowing at a sufficiently accelerated pace. We believe that central office plays an important role in reversing these historical trends. The way central office staff implement policy, cultivate leadership, establish systems and structures, manage available resources, maintain safe and supportive schools, engage families and community partners, and ensure alignment to the instructional core, are all key levers within their sphere of influence.

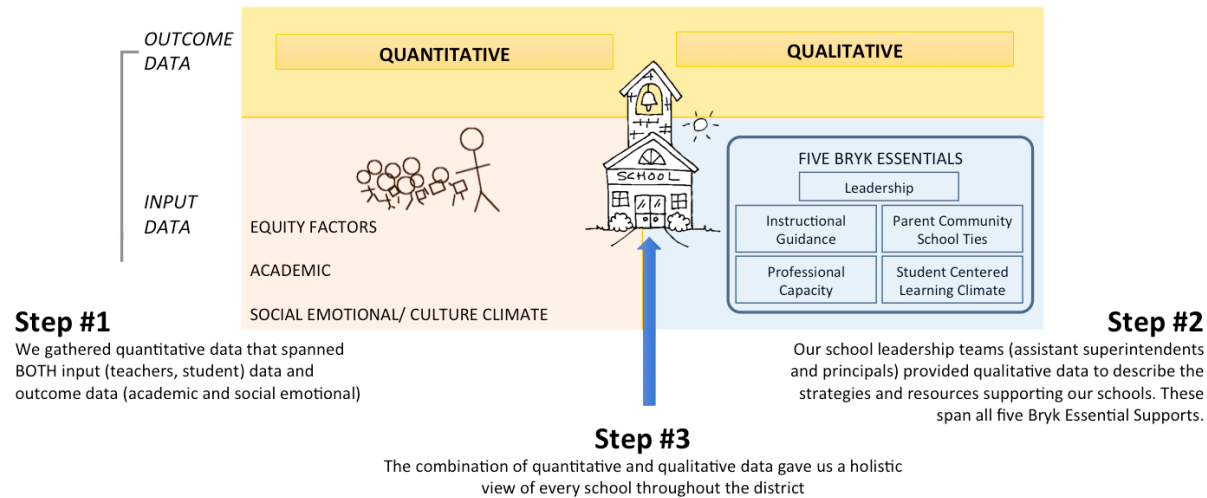
To ensure that the decisions we make are informed by both quantitative data and the qualitative context of our school communities, SFUSD has, since the 2012-13 school year, utilized a variety of data sets to make decisions on how it supports schools that will target equity and performance gaps. We refer to this research-based framework as Multi-Tiered System of Supports (MTSS). In the simplest description, MTSS is the central offices' Response to Intervention and Instruction strategy for schools. As sites utilize this data-driven, multi-tiered approach to supporting their students, the central office uses this approach to advance equity and excellence for its schools. The framework includes:

1. The Multi-Tiered System of Data that serves as the foundation of our MTSS work
2. High-level strategies that comprise our Multi-Tiered System of Supports
3. Our annual cycle of response and improvement

#### MULTI-TIERED SYSTEM OF DATA

We have access to a broad array of longitudinal data which incorporate key indicators from the new and emerging School Quality Improvement Index (SQII) and capture degrees of implementation fidelity toward many of the strategies-in-action outlined in Impact Learning, Impact Lives. These sets of data now constitute a broader and deeper Multi-Tiered System of Data and incorporate multiple qualitative and quantitative measures. These measures include overall achievement and growth in language arts and mathematics, English Learner reclassification rates, attendance, instructional time, and data on school climate from the California Healthy Kids Survey.

# MTSS uses multiple measures to build a holistic view of each of our schools



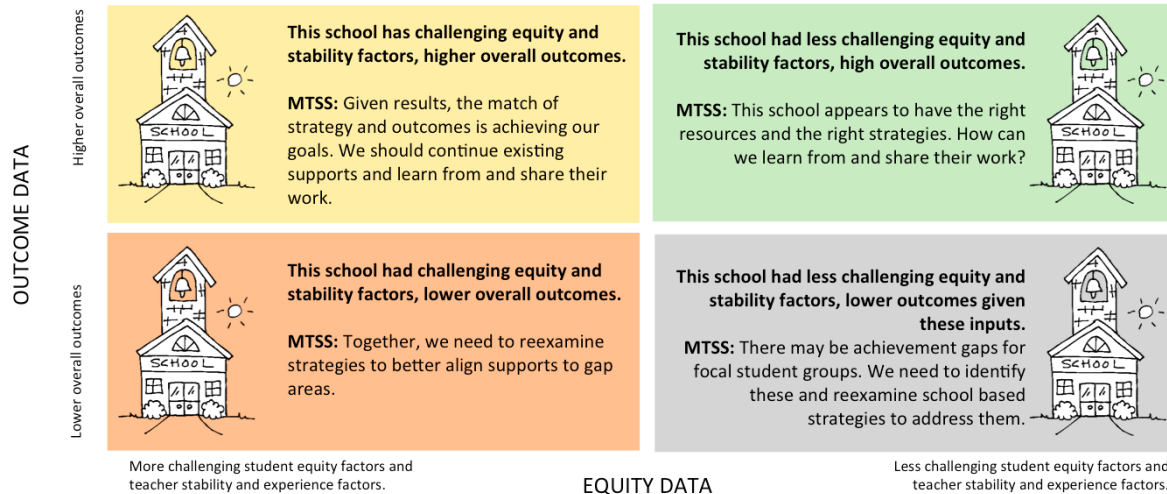
The more detailed school profiles that are generated from these data sets form the basis of a cluster analysis and define school performance and support tiers. This analysis provides the foundation of our Multi-Tiered System of Supports (MTSS) and provides evidence that enables us to:

- Affirm the many areas of strength in our system -- areas we need to celebrate, maintain consistency, learn from, and scale successful practices.
- Expose areas where persistent challenges exist and help clarify where we can provide better support, remove barriers, apply resources, and work systemically to positively address trend gaps.

## Multi-Tiered System of Supports

The disaggregated data from across all school sites make very clear which schools urgently need additional attention and differentiated support from central office. MTSS has evolved significantly since 2012 when it was first introduced as a strategy to focus support on the schools with the most challenging inputs like student equity factors and teacher stability and experience, and consequently, the lowest performance. Initially developed as a logic model around how central office would provide direct interventions and services, MTSS now also informs other aspects of central office's work, including two key areas: system reorganization and focused supports.

# The holistic view of each school allows us to strategically support our schools



## 1. Site-Based Intervention Services and Supports

- Sites experience direct interventions and services – in the form of dedicated staff members who are centrally managed and funded. Key areas of focus include providing additional student supports to address issues of crisis or trauma, building the efficacy of grade-level teams through effective collaboration and use of data, and increasing access to instructional coaching for teachers as they learn and implement a comprehensive approach to literacy.
- These limited supplemental resources continue to be prioritized and concentrated in schools that our equity factors show as having the most challenging inputs.

## 2. System Reorganization

- The qualitative measures outlined above serve as a framework for the reorganization at the site and central office levels. Bryk's Five Essential Supports are visible at each level, and are intentionally interconnected.
- For instance, it wouldn't be enough to hire literacy coaches to work in isolation. To systemically improve instruction, these coaches need to develop consistent models to deliver instruction and use common tools to measure success across schools. This work and its associated skills are best developed in a professional learning network.

- This network is a venue to build their content knowledge, hone adult development skills, and reflect on implementation successes and dilemmas. This networked learning concept applies to and lives with each support positions including Instructional Reform Facilitators, Family Liaisons and Nurses.
- Bryk’s research also finds that resources must be aligned and coordinated for maximum impact. In support of this, LEAD teams across networks continue to build and strengthen Instructional and Student Support Leadership Team networks.

### 3. Focused Supports

- Both qualitative and quantitative data indicate where to focus supports. After developing the cluster analysis of our schools, we identified schools needing the most additional support and guidance as our Tier 3 Support schools. These are schools with the most challenging inputs and below predicted performance outcomes.
- The central office, in collaboration with leadership teams, is developing Tier 3 Support plans for all identified schools. This new Tier 3 Structure of support will replace the former Superintendent’s zone, allowing us to better customize services and supports and maintain our commitment to equity.
- Additionally, the Superintendent is committed to hosting opportunities for these identified schools’ leadership teams and central office support team members to come together to assess progress and identify additional action steps. These teams will meet quarterly to ensure heightened levels of responsiveness, tightly aligned support and facilitated reflection cycles.

### ANNUAL CYCLE OF RESPONSE AND IMPROVEMENT

The science behind MTSS—the way central office deploys interventions and services, networks instructional support staff, reorganizes to optimize school support, and designs focused supports—is important. Even more critical is how these levers increase the efficacy and capacity of site leaders and teachers who serve students each day.

Through our Local Control Accountability Plan (LCAP) conversations, the public has expressed interest in how we are evaluating the efficacy of interventions, services and supports provided through MTSS. These services and supports are designed to increase student outcomes along a number of indicators, as well as build capacity across the areas called out in Impact Learning, Impact Lives. In addition to the broader measures of student success, we will continue to assess the conditions and other capacity indicators within schools integrating key information learned from implementation of:

- Comprehensive Approach to Literacy Framework
- Behavioral, Academic, Social Emotional Intervention System (BASIS) Rubric
- School Capacity Rubric Focal Areas (Bryk’s 5 Essential Supports):
  - Leadership
  - Instructional Guidance
  - Professional Capacity Systems
  - Student Centered Learning Climate
  - Parent-School-Community Ties

Site and central office administrators will formally engage in results oriented cycles of inquiry in the 2015-16 school year to keep us accountable to the goals we set on behalf of students, take concrete steps to deliver on those promises, and assess the impact of investments we are making through the Multi-Tiered System of Supports.



## Our Children, Our Families (OCOF) Council

San Francisco has a deep and long-standing commitment to ensuring that children and families thrive. In November 2014, San Francisco voters renewed their commitment to children, youth, and families by passing Proposition C, the Children and Families First Initiative, with 74% of the vote. This measure means a sustained investment in our children and guarantees funding for the Public Education Enrichment Fund (PEEF) and the Children and Youth Fund (formerly known as the Children's Fund) through 2041. Together, these city funds account for more than \$135 million annually in funding for programs for children, youth, and families in San Francisco.

Under the Children and Families First Initiative, SFUSD receives funding for PEEF in the amount of \$59 million annually (see detailed PEEF plan in narrative) as well as a baseline allocation from the Department of Children, Youth and their Families (DCYF) in the amount of \$8.6 million.

The measure also created a new citywide Our Children, Our Families Council. The Council is led by the Mayor and the District Superintendent and will include heads of City and District departments. Members of the public will include parents/guardians, youth, service providers, and other community members. The Council aims to set a common agenda and multi-year-plan for city departments and the District to work together to support the children, youth, and families of San Francisco.

The Our Children, Our Families Council will advise the City on the unmet needs, services, and basic needs infrastructure of children and families in San Francisco through the creation of a Children and Families Plan. The plan will create a cohesive system of programs and services, with the specific goals of:

- Promoting coordination of programs and services,
- Promoting increased accessibility to such programs and services, and
- Enhancing their overall effectiveness.

In order to ensure that all children and youth, especially those in neighborhoods with the greatest needs, have access to resources, the Council will develop a citywide vision, shared priorities, program goals, and best practices for addressing those needs.

The Council will meet at least three times a year and will establish working groups in areas such as education, health, safety, and housing. Potential issues to address include closing the achievement gap; increasing economic mobility; improving transit and street safety; and increasing housing stability. In preparing and updating the Children and Families Plan, the Council will consider elements such as an equity analysis of services and resources available for children, youth, and families. The Council will also use relevant success indicators based on data such as: the number of children in San Francisco who are thriving; the number of school district graduates who continue on to higher education or the workforce; changes in housing stability for families in San Francisco; and the number of families that transition out of poverty in San Francisco

## Our African American Achievement and Leadership Initiative (AAALI)

In May 2015, the San Francisco Board of Education voted unanimously for a resolution that mandates a heightened level of attention to African American student achievement as well as a regular and comprehensive internal and external review of the programs and services supporting African American students in SFUSD. The 2015-16 budget allocates \$662K to this initiative.

SFUSD will form an African American Community Council which will, along with the African American Parent Advisory Council, inform annual priorities related to African American achievement and work with the Superintendent's office to monitor existing programs, services, and interventions.

The resolution titled "In Support of the Achievement and Success of All African American Students" refers to the structural barriers some African American students have faced that have hindered their academic opportunity, including high poverty, housing instability, and institutional racism. It also points to a "systemic bias leading to high rates of disproportionate discipline, low expectations of students, and under-resourced schools" in San Francisco. The resolution also asserts the success that many African American students have achieved and the longstanding work of organizations such as the National Association for the Advancement of Colored People (NAACP), San Francisco Alliance of Black School Educators (SFABSE), and dozens of local community-based organizations in supporting African American Students.

In November 2013, the Superintendent chartered the African American Achievement and Leadership Initiative (AAALI) Design Team. Informed by past district initiatives, the team worked to create a plan that will change the long-term pattern of inequity for African American students.

Following the AAALI Design Team recommendations, a position was created to coordinate the advancement of African American student, parent, and educator outcomes. This new position works in collaboration with SFUSD departments, school site leadership, teachers, the African American Parent Advisory Council, community based organizations, the City of San Francisco, the San Francisco Foundation and numerous other stakeholders to create a system of support for African American students that will outlast changes in leadership.

## Our Ethnic Studies Curriculum

In December 2014, the San Francisco Board of Education voted unanimously to provide high school students with the option to enroll in an Ethnic Studies class beginning in 2015-2016. The recommended budget allocates \$784K for this.

In addition to expanding the class offering to high schools, the Board resolution encourages district middle schools to infuse ethnic studies concepts throughout units of study within the 6-8 grade history/social studies curriculum and to explore including Ethnic Studies coursework as a requirement for graduation in the future.

SFUSD's Vision 2025 identifies racial and cultural diversity and acceptance as a goal and acknowledges the importance of Social Justice and Equity in a student's education. SFUSD is actively engaged in implementing a vision of multiculturalism, multilingualism and multiethnic instruction and opportunity, embedded in curriculum and instruction for Pre K-12<sup>th</sup> grade.

The existing interdisciplinary Ethnic Studies curriculum developed by SFUSD teachers encourages students to explore their personal identities while also practicing reading, writing and analytical skills. The curriculum fosters strong ties between students and their families, neighborhoods, and schools, thus encouraging a sense of civic engagement and social responsibility.

The first Ethnic Studies class was offered in SFUSD in 2008 and now several schools offer the class as an elective that meets the University of California and California State University "g" elective requirement.

A 1.0 FTE staff position will be funded to support the expansion of the Ethnic Studies course to all high schools, the development of the expansion of the middle school units of study, and the alignment of the Ethnic Studies course to the Common Core State Standards.

There will also be funding for Ethnic Studies professional development throughout the year as well as instructional coaching for Ethnic Studies teachers. The current funding model wherein the costs of the teacher FTE's is shared between site-based budgets of participating schools and centralized budgets will continue.

## Our Wellness Policy

In April 2015 the Board of Education unanimously approved an updated Wellness Policy. In keeping with the Board's longstanding commitment to comprehensive student wellness, the updated Wellness Policy is ambitious because of the powerful connections between health and academic achievement, and because of our commitment to help students establish lifelong healthy behavior patterns. The 2015-16 budget allocates \$286K for this.

The Wellness Policy aims to provide all school administrators with a framework to actively promote the health and wellness of all students, and it includes guidelines related to nutrition, nutrition education, food and beverage marketing, physical education, physical activity, and staff wellness. For example:

- Students shall not be denied a school meal because of an inability to pay.
- Students will be allowed to eat or finish the breakfast in class at the beginning of the school day.
- Class parties or celebrations involving food will adhere to the District's nutrition guidelines and will only be held after the lunch period.
- Schools won't invite or contract with anyone who wishes to provide any kind of food or drinks to students if it competes with the District's Federally-funded meal programs.
- Organizations/individuals interested in donating/selling/serving food or beverages to students during the school day must be pre-approved by SNS.
- Schools will provide adequate time for recess and will be encouraged to engage in physical and kinesthetic activities throughout the day.
- Staff will not withhold recess or other physical activity or physical education as a form of punishment.
- All staff are encouraged to be positive role models for healthy behaviors.

The Wellness Policy is meant to inspire and empower a shift in culture that will increase healthy eating and physical activity among our students by creating environments that encourage and support healthy choices. It will take time to bring all elements of the policy to fruition, and our collaborative approach to implementing the policy will be respectful of all communities.

***Local Control and Accountability Plan and Annual Update Template (Revised 6/22/15)***

*The Local Control and Accountability Plan (LCAP) and Annual Update Template shall be used to provide details regarding local educational agencies' (LEAs) actions and expenditures to support pupil outcomes and overall performance pursuant to Education Code sections 52060, 52066, 47605, 47605.5, and 47606.5. The LCAP and Annual Update Template must be completed by all LEAs each year.*

*For school districts, pursuant to Education Code section 52060, the LCAP must describe, for the school district and each school within the district, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities and any locally identified priorities.*

*For county offices of education, pursuant to Education Code section 52066, the LCAP must describe, for each county office of education-operated school and program, goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, who are funded through the county office of education Local Control Funding Formula as identified in Education Code section 2574 (pupils attending juvenile court schools, on probation or parole, or mandatorily expelled) for each of the state priorities and any locally identified priorities. School districts and county offices of education may additionally coordinate and describe in their LCAPs services provided to pupils funded by a school district but attending county-operated schools and programs, including special education programs.*

*Charter schools, pursuant to Education Code sections 47605, 47605.5, and 47606.5, must describe goals and specific actions to achieve those goals for all pupils and each subgroup of pupils identified in Education Code section 52052, including pupils with disabilities, for each of the state priorities as applicable and any locally identified priorities. For charter schools, the inclusion and description of goals for state priorities in the LCAP may be modified to meet the grade levels served and the nature of the programs provided, including modifications to reflect only the statutory requirements explicitly applicable to charter schools in the Education Code.*

*The LCAP is intended to be a comprehensive planning tool. Accordingly, in developing goals, specific actions, and expenditures, LEAs should carefully consider how to reflect the services and related expenses for their basic instructional program in relationship to the state priorities. LEAs may reference and describe actions and expenditures in other plans and funded by a variety of other fund sources when detailing goals, actions, and expenditures related to the state and local priorities. LCAPs must be consistent with school plans submitted pursuant to Education Code section 64001. The information contained in the LCAP, or annual update, may be supplemented by information contained in other plans (including the LEA plan pursuant to Section 1112 of Subpart 1 of Part A of Title I of Public Law 107-110) that are incorporated or referenced as relevant in this document.*

*For each section of the template, LEAs shall comply with instructions and should use the guiding questions as prompts (but not limits) for completing the information as required by statute. Guiding questions do not require separate narrative responses. However, the narrative response and goals and actions should demonstrate each guiding question was considered during the development of the plan. Data referenced in the LCAP must be consistent with the school accountability report card where appropriate. LEAs may resize pages or attach additional pages as necessary to facilitate completion of the LCAP.*

**State Priorities**

*The state priorities listed in Education Code sections 52060 and 52066 can be categorized as specified below for planning purposes, however, school districts and county offices of education must address each of the state priorities in their LCAP. Charter schools must address the priorities in Education Code section 52060(d) that apply to the grade levels served, or the nature of the program operated, by the charter school.*

**A. Conditions of Learning:**

**Basic:** *degree to which teachers are appropriately assigned pursuant to Education Code section 44258.9, and fully credentialed in the subject areas and for the pupils they are teaching; pupils have access to standards-aligned instructional materials pursuant to Education Code section 60119; and school facilities are maintained in good repair pursuant to Education Code section 17002(d). (Priority 1)*

**Implementation of State Standards:** *implementation of academic content and performance standards and English language development standards adopted by the state board for all pupils, including English learners. (Priority 2)*

**Course access:** *pupil enrollment in a broad course of study that includes all of the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Section 51220, as applicable. (Priority 7)*

**Expelled pupils (for county offices of education only):** *coordination of instruction of expelled pupils pursuant to Education Code section 48926. (Priority 9)*

**Foster youth (for county offices of education only):** *coordination of services, including working with the county child welfare agency to share information, responding to the needs of the juvenile court system, and ensuring transfer of health and education records. (Priority 10)*

**B. Pupil Outcomes:**

**Pupil achievement:** *performance on standardized tests, score on Academic Performance Index, share of pupils that are college and career ready, share of English learners that become English proficient, English learner reclassification rate, share of pupils that pass Advanced Placement exams with 3 or higher, share of pupils determined prepared for college by the Early Assessment Program. (Priority 4)*

**Other pupil outcomes:** *pupil outcomes in the subject areas described in Education Code section 51210 and subdivisions (a) to (i), inclusive, of Education Code section 51220, as applicable. (Priority 8)*

**C. Engagement:**

**Parental involvement:** *efforts to seek parent input in decision making at the district and each schoolsite, promotion of parent participation in programs for unduplicated pupils and special need subgroups. (Priority 3)*

**Pupil engagement:** *school attendance rates, chronic absenteeism rates, middle school dropout rates, high school dropout rates, high school graduations rates. (Priority 5)*

**School climate:** *pupil suspension rates, pupil expulsion rates, other local measures including surveys of pupils, parents and teachers on the sense of safety and school connectedness. (Priority 6)*

## Section 1: Stakeholder Engagement

*Meaningful engagement of parents, pupils, and other stakeholders, including those representing the subgroups identified in Education Code section 52052, is critical to the LCAP and budget process. Education Code sections 52060(g), 52062 and 52063 specify the minimum requirements for school districts; Education Code sections 52066(g), 52068 and 52069 specify the minimum requirements for county offices of education, and Education Code section 47606.5 specifies the minimum requirements for charter schools. In addition, Education Code section 48985 specifies the requirements for translation of documents.*

**Instructions:** Describe the process used to consult with parents, pupils, school personnel, local bargaining units as applicable, and the community and how this consultation contributed to development of the LCAP or annual update. Note that the LEA's goals, actions, services and expenditures related to the state priority of parental involvement are to be described separately in Section 2. In the annual update boxes, describe the stakeholder involvement process for the review, and describe its impact on, the development of the annual update to LCAP goals, actions, services, and expenditures.

### Guiding Questions:

- 1) How have applicable stakeholders (e.g., parents and pupils, including parents of unduplicated pupils and unduplicated pupils identified in Education Code section 42238.01; community members; local bargaining units; LEA personnel; county child welfare agencies; county office of education foster youth services programs, court-appointed special advocates, and other foster youth stakeholders; community organizations representing English learners; and others as appropriate) been engaged and involved in developing, reviewing, and supporting implementation of the LCAP?
- 2) How have stakeholders been included in the LEA's process in a timely manner to allow for engagement in the development of the LCAP?
- 3) What information (e.g., quantitative and qualitative data/metrics) was made available to stakeholders related to the state priorities and used by the LEA to inform the LCAP goal setting process? How was the information made available?
- 4) What changes, if any, were made in the LCAP prior to adoption as a result of written comments or other feedback received by the LEA through any of the LEA's engagement processes?
- 5) What specific actions were taken to meet statutory requirements for stakeholder engagement pursuant to Education Code sections 52062, 52068, and 47606.5, including engagement with representatives of parents and guardians of pupils identified in Education Code section 42238.01?
- 6) What specific actions were taken to consult with pupils to meet the requirements 5 CCR 15495(a)?
- 7) How has stakeholder involvement been continued and supported? How has the involvement of these stakeholders supported improved outcomes for pupils, including unduplicated pupils, related to the state priorities?

Involvement Process	Impact on LCAP
<p><b><u>Our Approach to Community Engagement</u></b></p> <p>Based on recommendations from the Parent Advisory Council (PAC) and District English Learner Advisory Committee (DELAC) last year, in fall 2014 SFUSD convened staff and representatives of student and family advisory groups, bargaining units and community organizations to work collaboratively as the <b>LCAP Task Force</b>. <i>(Please see <a href="http://www.sfusd.edu/lcfflcap">www.sfusd.edu/lcfflcap</a> for more information about the LCAP Task Force.)</i></p> <p>Community members and district staff from the LCAP Task Force organized and led a series of conversations to share information about SFUSD’s existing LCAP, and hear participants’ questions, suggestions and priorities, through:</p> <ul style="list-style-type: none"> <li>• <b>Community conversations</b> in schools and community centers (conducted in Spanish or Cantonese, or in English with interpretation)</li> <li>• <b>Focus groups</b> with students and community organizations serving families and students (including youth in transition or foster care) and with United Educators of San Francisco</li> <li>• Three <b>forums open to the general public</b>, co-hosted by SFUSD with Parents for Public Schools, the Second District PTA, and Support for Families of Children with Disabilities.</li> <li>• Incorporating items into an online survey of all high school students, administered by the Student Advisory Council.</li> <li>• SFUSD’s website provided the information presented through the public forums and conversations, along with <b>an online survey</b>, for people who couldn’t attend in person.</li> </ul> <p>By conducting conversations at schools and in trusted community settings we were successful in reaching our goal of hearing from participants reflecting the diversity of SFUSD’s students and families across differences in ethnicity, language, neighborhood and socioeconomic background. We also <b>prioritized hearing from students, families and communities intended to be served by LCFF and SFUSD funding priorities</b>: English Learners, low-income students, youth in foster care, African American students and students who receive Special Education services.</p> <p style="text-align: center;"><b><u>Information We Shared Through Community Conversations</u></b></p> <p>In each conversation we presented information about the Local Control Funding Formula and</p>	<p>Through the community engagement process and after reviewing the May 14 draft LCAP, the PAC and DELAC developed specific recommendations for measures and actions to be strengthened or incorporated into SFUSD’s revised LCAP.</p> <p><b>Most of the PAC and DELAC recommendations for Measures and Goals were included in SFUSD’s LCAP for 2015-2018.</b> Many of the recommendations for Actions and Services have also been addressed. <i>(Information about recommendations that were or were not included in the LCAP are detailed in SFUSD’s written response to the PAC and DELAC. Please see <a href="http://www.sfusd.edu/lcfflcap">www.sfusd.edu/lcfflcap</a>).</i></p> <p style="text-align: center;"><b>Recommendations for Measures and Goals Addressed in the LCAP:</b></p> <ul style="list-style-type: none"> <li>• Include a specific goal for improving the rate of reclassification as “Fluent English Proficient” for English Learners whose primary language is Spanish.</li> <li>• Include goals and measures for youth in foster care.</li> <li>• Strengthen goals for further reducing suspensions of African American and Latino students.</li> <li>• Include goals related to measuring and reducing out-of-class referrals and in-house suspensions (overall and for African American and Latino students).</li> <li>• Add goals and measures for achievement and progress among elementary and middle school students, including those that highlight social-emotional skills development.</li> <li>• Include goals and measures related to implementing the district’s Family Engagement Plan and Family Engagement standards.</li> </ul>



the state’s emphasis on equity, flexibility and accountability. Through small group activities we shared information about the different levels of supports SFUSD provides schools; examples of goals and measures described in SFUSD’s current LCAP; and district data related to these goals, including cohort graduation data, suspension rates, Fluent English Proficient reclassification rates, qualifying disabilities for Special Education services, and language supports offered families, disaggregated by ethnicity and/or home language.

Finally, we asked participants to share ideas about resources and services that are effective, and could be improved or increased; then identified their priorities and supports they feel are most important to support students.

The information was organized through three themes highlighted in the state’s LCFF priorities: ***Student Access & Achievement, Student Engagement & School Climate, and Family Engagement.*** Participants identified priorities related to all three of these areas, but in nearly every conversation **the theme that generated the most discussion and feedback was Student Engagement and School Climate.**

#### **Who We Heard from: Participants in Community Conversations**

From March 19 - April 28, 2015 we heard from **over 300 participants** in 23 conversations, surpassing our objectives for both the number of conversations and participants.

By conducting conversations at schools and in trusted community settings we were successful in reaching our goal of hearing from participants reflecting the diversity of SFUSD’s students and families across differences in ethnicity, language, neighborhood and socioeconomic background. We also **prioritized hearing from students, families and communities intended to be served by LCFF and SFUSD funding priorities:** English Learners, low-income students, youth in foster care, African American students and students who receive Special Education services.

Based on surveys of participants:

- ✓ 72% were parents or guardians
- ✓ 4% were students
- ✓ 14% were educators/district staff
- ✓ 9% were community members

Participants spoke **many home languages:**

- ✓ 46% speak English at home

#### **Recommendations for Actions and Services Addressed in the LCAP:**

- Articulate strategies being implemented to increase English language proficiency among Spanish speaking English Learners, in particular, to close the gap in their reclassification as Fluent English Proficient
- Articulate services, supports and strategies being implemented to increase kindergarten readiness for children attending SFUSD PreK programs
- State specific activities to engage and support families, including professional development and technical assistance for schools
- Incorporate resources to support the reduction of the educational achievement gap for foster youth
- Incorporate actions, services and resource allocations to support African American Students
- Establish an earlier timeline for community engagement and provide budget infographics.

Another impact from this process is that community engagement is helping to strengthen SFUSD’s overall work to support students. As one concrete example, through the community conversations district staff identified urgent needs in a Bayview school, and additional supports have been provided to address these needs.

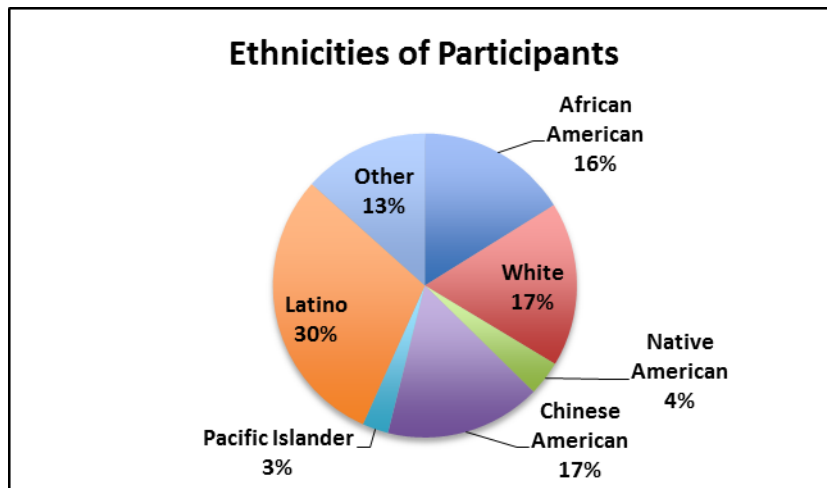
#### **Overall Findings from Community Engagement Process**

- Students, families and staff shared many concrete examples of supports and services that are important – and that work – to support students.
- While the overall tone of many discussions was positive, participants in every conversation had questions about how funds and services are being monitored and

- ✓ 32% speak Spanish at home
- ✓ 27% speak Chinese at home
- ✓ 15% speak other languages, including Arabic, Cambodian, Czech, Navajo, Russian, Samoan, Tagalog, and Vietnamese

Participants represented 45 different SFUSD schools:

- Early Education and Elementary Schools: 24
- K-8 Schools: 4
- Middle Schools: 12
- High Schools: 5



evaluated, and about the mechanisms for accountability.

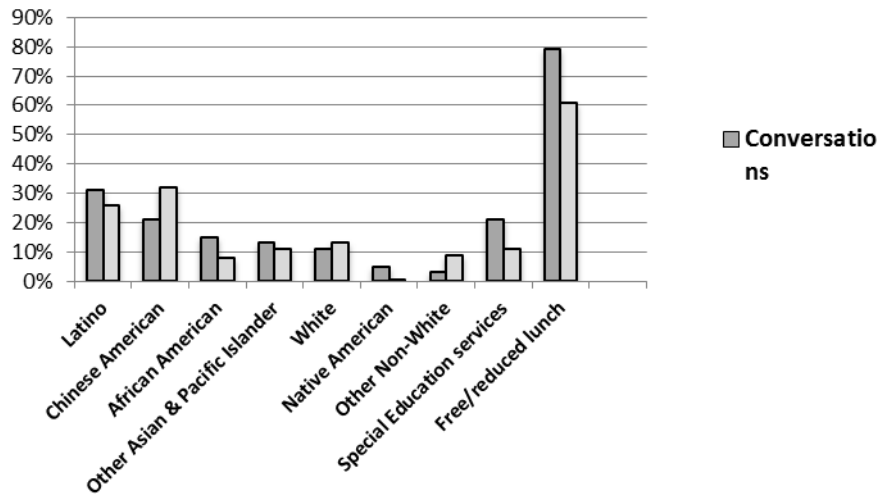
- Participants in some conversations (especially in African American communities) were deeply skeptical about whether this engagement process would result in changes or improvements for their children’s schools.
- Many participants expressed dismay about the trauma that students are experiencing and bring to school. They emphasized the importance of **better aligning and prioritizing resources, such as sufficient staff supports in classrooms and school-wide** where students are experiencing trauma and teachers are struggling to create more positive learning conditions, as well as adequate space for students who need time to de-escalate.

In addition to these overall themes, the team identified more specific findings related to the primary themes of the LCAP:

**Student Access and Achievement**

- Participants in every conversation emphasized the importance of teachers being culturally competent, caring about their students as individuals and understanding the experiences that students bring to school. This point was particularly emphasized by those working with families and youth in transition, youth in foster care and in communities experiencing trauma.
- They highlighted the need to build the capacity of teachers to manage their classrooms and provide differentiated, integrated instruction, noting the combination of class size reduction and increased classroom staff as concrete actions to support these ends.
- Many participants – especially students – emphasized the **need for a curriculum that’s more engaging, hands-on, and relevant**. They also prioritized the need for tutoring, bilingual paraprofessionals, and **increased support in afterschool programs aligned with specific student**

### Demographics of Participants' Children



### Challenges

In developing and implementing the community engagement process to inform SFUSD’s revised LCAP, the Task Force encountered two significant challenges:

#### Increasing student voice in LCAP stakeholder engagement.

The LCAP Task Force includes representatives of the district’s Student Advisory Council and the community-based Peer Resources program, however these organizations did not have the capacity to conduct additional LCAP-focused student engagement. A significant element of this challenge is related to the timing of the budget and LCAP development process, which was not in synch with the Youth Voice Vote survey process. Results of this survey will be reviewed by the LCAP Task Force as the overall stakeholder engagement process is evaluated and revised for next year.

#### Timing of the budget and LCAP development process.

Having completed two cycles of the stakeholder engagement process, it is clear to district staff and the LCAP Task Force that stakeholder engagement needs to begin earlier in the

needs, especially for English Learners and students receiving Special Education services.

- Participants had many questions and concerns about students being ready for Kindergarten, and some wanted to see measures of academic achievement in the LCAP in addition to those focused on high school data points (such as graduation rates and UC/CSU eligibility) and Kindergarten readiness.

### Student Engagement and School Climate

- Participants observed that African American and Latino students continue to be disproportionately suspended, across all grade levels. They emphasized that, while formal suspensions may be down, in-house suspensions and out of class referrals are significant and not being reported.
- Across all the conversations participants identified the need to provide behavior supports to reduce out of class referrals. They highlighted the need to increase, prioritize and better coordinate staff providing mental health and behavior supports, including counselors; social workers; nurses; psychologists; RtI, Behavioral Action Team and Restorative Practices coaches; student advisors; and paraprofessionals.
- In several instances, participants stressed the need for physical space to safely address behavioral challenges and *still* provide a learning environment to reduce loss of instructional time.
- Most families of English Learners – even parents who felt welcomed and involved in their children’s schools – did not understand or know about the procedures and the importance of students being reclassified as Fluent English Proficient.
- Participants were deeply concerned that while SFUSD’s

school year, to ensure that there is more time to incorporate the findings and recommendations into the LCAP development process. SFUSD will develop a timeline for FY 15-16 that begins the stakeholder engagement process during the Fall semester and better aligns this process with overall budget and LCAP development.

### Conclusions

Leaders of the stakeholder engagement process expressed their hopes that SFUSD would seriously consider what was shared from these conversations when revising the district's LCAP. They pointed out that while some of the specific points detailed in the report were new, many of the ideas and concerns have been expressed before. The report's conclusion highlights the need for students, families, staff and community members to see and feel concrete changes that reflect their experiences and acknowledges the value of their voices.

Participants in these community conversations recognized that work is happening in SFUSD to provide supports for students, teachers and schools. LCAP Task Force members believe that incorporating many of the PAC and DELAC recommendations into the LCAP – and implementing these strategies across the district - will help reduce the level of skepticism that exists and begin to restore trust with many SFUSD families and communities.

As a concrete step to support this shift, SFUSD is committed to developing communications tools to improve transparency of our budget and address the "Frequently Asked Questions" identified through this process.

English Learners on the whole are meeting district goals for reclassification, students who are Spanish speakers are significantly behind and wondered what strategies are being put into place to address this gap.

### Family Engagement

- As in every community engagement initiative over the past several years, families, students, educators and community members emphasized the **need for better communication with teachers and schools** on the whole.
- Many parents expressed the desire to learn about ways to support their children at home, including information at the beginning of the year about milestones and expectations that are used to assess their children's development, growth and success to advance in school.
- Parents, district staff and community members talked about the importance of working with families to support their students and schools, and noted the current LCAP does not **include goals or measures related to family engagement**, or refer to SFUSD's Family Engagement Standards.

### Youth in Foster Care or in Transitional Housing

- During focus groups with students, families, and community agencies providing services to youth in foster care and to families and youth in transitional housing, participants stressed the importance of school and district staff reaching out to encourage and support students to stay in school.
- Participants noted that students and families need additional help to access the services that are available. Students, guardians and community members expressed the need for both **communication** about ways to support their students' education; and for **direct services** such as

	help applying for college, financial aid and scholarships.
<p><b>Annual Update:</b></p> <p>Based on recommendations from the Parent Advisory Council (PAC) and District English Learner Advisory Committee (DELAC) last year, in fall 2014 SFUSD convened staff and representatives of student and family advisory groups, bargaining units and community organizations to work collaboratively as the <b>LCAP Task Force</b>. Members of the Task Force developed the content and outreach plan, and helped convene and lead conversations, for community engagement in spring 2015. <i>(Please see <a href="http://www.sfusd.edu/lcflcap">www.sfusd.edu/lcflcap</a> for more information about the LCAP Task Force.)</i></p> <p>The overall goals of this community engagement process were to engage our district’s students, families, educators and community members, to:</p> <ul style="list-style-type: none"> <li>• Understand state funding priorities and SFUSD’s approach to allocating resources, services and supports to schools,</li> <li>• Inform these central district allocations, and</li> <li>• Help shape the district’s revised Local Control and Accountability Plan.</li> </ul> <p><u>On April 30, 2015</u> the report of <b>Findings and Considerations</b> from this engagement process was presented at a public event attended by district staff, families and community organizations. This report identified a number of considerations for incorporating additional measures, goals, services and activities into SFUSD’s revised Local Control and Accountability Plan (LCAP).</p> <p><u>On May 14</u> SFUSD shared the first draft of the LCAP, focused on Measures and Actions/Services for 2015-16, in a public event with families and community organizations where questions about the draft were discussed with District staff.</p> <p><u>On May 26</u> the PAC and DELAC presented <b>written recommendations</b> to the Board of Education and District leaders, related to the draft LCAP shared on May 14.</p> <p><u>On June 2</u> SFUSD provided a revised draft LCAP for 2015-2018 to the Board of Education’s meeting as a Committee of the Whole to discuss the District’s budget.</p> <p><u>On June 9</u> SFUSD presented a revised draft LCAP for 2015-2018 including proposed expenditures as the “First Reading” to the Board of Education; the PAC and DELAC shared <b>additional comments</b> in response to the draft LCAP presented on June 2.</p>	<p><b>Annual Update:</b></p> <p>Through the community engagement process and after reviewing the May 14 draft LCAP, the PAC and DELAC developed specific recommendations for measures and actions to be strengthened or incorporated into SFUSD’s revised LCAP.</p> <p><b>Most of the PAC and DELAC recommendations for Measures and Goals were included in SFUSD’s LCAP for 2015-2018.</b> Many of the recommendations for Actions and Services have also been addressed. <i>(Information about recommendations that were or were not included in the LCAP are detailed in SFUSD’s written response to the PAC and DELAC. Please see <a href="http://www.sfusd.edu/lcflcap">www.sfusd.edu/lcflcap</a>).</i></p> <p style="text-align: center;"><b>Recommendations for Measures and Goals Addressed in the LCAP:</b></p> <ul style="list-style-type: none"> <li>• Include a specific goal for improving the rate of reclassification as “Fluent English Proficient” for English Learners whose primary language is Spanish.</li> <li>• Include goals and measures for youth in foster care.</li> <li>• Strengthen goals for further reducing suspensions of African American and Latino students.</li> <li>• Include goals related to measuring and reducing out-of-class referrals and in-house suspensions (overall and for African American and Latino students).</li> <li>• Add goals and measures for achievement and progress among elementary and middle school students, including those that highlight social-emotional skills development.</li> <li>• Include goals and measures related to implementing the district’s Family Engagement Plan and Family</li> </ul>

Engagement standards.

**Recommendations for Actions and Services  
Addressed in the LCAP:**

- Articulate strategies being implemented to increase English language proficiency among Spanish speaking English Learners, in particular, to close the gap in their reclassification as Fluent English Proficient
- Articulate services, supports and strategies being implemented to increase kindergarten readiness for children attending SFUSD PreK programs
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Another impact from this process is that community engagement is helping to strengthen SFUSD's overall work to support students. As one concrete example, through the community conversations district staff identified urgent needs in a Bayview school, and additional supports have been provided to address these needs.

## Section 2: Goals, Actions, Expenditures, and Progress Indicators

### Instructions:

All LEAs must complete the LCAP and Annual Update Template each year. The LCAP is a three-year plan for the upcoming school year and the two years that follow. In this way, the program and goals contained in the LCAP align with the term of a school district and county office of education budget and multiyear budget projections. The Annual Update section of the template reviews progress made for each stated goal in the school year that is coming to a close, assesses the effectiveness of actions and services provided, and describes the changes made in the LCAP for the next three years that are based on this review and assessment.

Charter schools may adjust the table below to align with the term of the charter school's budget that is submitted to the school's authorizer pursuant to Education Code section 47604.33.

For school districts, Education Code sections 52060 and 52061, for county offices of education, Education Code sections 52066 and 52067, and for charter schools, Education Code section 47606.5 require(s) the LCAP to include a description of the annual goals, for all pupils and each subgroup of pupils, to be achieved for each state priority as defined in 5 CCR 15495(i) and any local priorities; a description of the specific actions an LEA will take to meet the identified goals; a description of the expenditures required to implement the specific actions; and an annual update to include a review of progress towards the goals and describe any changes to the goals.

To facilitate alignment between the LCAP and school plans, the LCAP shall identify and incorporate school-specific goals related to the state and local priorities from the school plans submitted pursuant to Education Code section 64001. Furthermore, the LCAP should be shared with, and input requested from, schoolsite-level advisory groups, as applicable (e.g., schoolsite councils, English Learner Advisory Councils, pupil advisory groups, etc.) to facilitate alignment between school-site and district-level goals and actions. An LEA may incorporate or reference actions described in other plans that are being undertaken to meet the goal.

**Using the following instructions and guiding questions, complete a goal table (see below) for each of the LEA's goals. Duplicate and expand the fields as necessary.**

**Goal:** Describe the goal:

When completing the goal tables, include goals for all pupils and specific goals for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and, where applicable, at the schoolsite level. The LEA may identify which schoolsites and subgroups have the same goals, and group and describe those goals together. The LEA may also indicate those goals that are not applicable to a specific subgroup or schoolsite.

**Related State and/or Local Priorities:** Identify the state and/or local priorities addressed by the goal by placing a check mark next to the applicable priority or priorities. The LCAP must include goals that address each of the state priorities, as defined in 5 CCR 15495(i), and any additional local priorities; however, one goal may address multiple priorities.

**Identified Need:** Describe the need(s) identified by the LEA that this goal addresses, including a description of the supporting data used to identify the need(s).

**Schools:** Identify the schoolsites to which the goal applies. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5).

**Applicable Pupil Subgroups:** Identify the pupil subgroups as defined in Education Code section 52052 to which the goal applies, or indicate “all” for all pupils.

**Expected Annual Measurable Outcomes:** For each LCAP year, identify and describe specific expected measurable outcomes for all pupils using, at minimum, the applicable required metrics for the related state priorities. Where applicable, include descriptions of specific expected measurable outcomes for schoolsites and specific subgroups, including pupils with disabilities, both at the LEA level and at the schoolsite level.

The metrics used to describe the expected measurable outcomes may be quantitative or qualitative, although the goal tables must address all required metrics for every state priority in each LCAP year. The required metrics are the specified measures and objectives for each state priority as set forth in Education Code sections 52060(d) and 52066(d). For the pupil engagement priority metrics, LEAs must calculate the rates specified in Education Code sections 52060(d)5)(B), (C), (D) and (E) as described in the Local Control Accountability Plan and Annual Update Template Appendix, sections (a) through (d).

**Actions/Services:** For each LCAP year, identify all annual actions to be performed and services provided to meet the described goal. Actions may describe a group of services that are implemented to achieve the identified goal.

**Scope of Service:** Describe the scope of each action/service by identifying the schoolsites covered. LEAs may indicate “all” for all schools, specify an individual school or a subset of schools, or specify grade spans (e.g., all high schools or grades K-5). If supplemental and concentration funds are used to support the action/service, the LEA must identify if the scope of service is districtwide, schoolwide, countywide, or charterwide.

**Pupils to be served within identified scope of service:** For each action/service, identify the pupils to be served within the identified scope of service. If the action to be performed or the service to be provided is for all pupils, place a check mark next to “ALL.”

For each action and/or service to be provided above what is being provided for all pupils, place a check mark next to the applicable unduplicated pupil subgroup(s) and/or other pupil subgroup(s) that will benefit from the additional action, and/or will receive the additional service. Identify, as applicable, additional actions and services for unduplicated pupil subgroup(s) as defined in Education Code section 42238.01, pupils redesignated fluent English proficient, and/or pupils subgroup(s) as defined in Education Code section 52052.



**Budgeted Expenditures:** For each action/service, list and describe budgeted expenditures for each school year to implement these actions, including where those expenditures can be found in the LEA’s budget. The LEA must reference all fund sources for each proposed expenditure. Expenditures must be classified using the California School Accounting Manual as required by Education Code sections 52061, 52067, and 47606.5.

**Guiding Questions:**

- 1) What are the LEA’s goal(s) to address state priorities related to “Conditions of Learning”?
- 2) What are the LEA’s goal(s) to address state priorities related to “Pupil Outcomes”?
- 3) What are the LEA’s goal(s) to address state priorities related to parent and pupil “Engagement” (e.g., parent involvement, pupil engagement, and school climate)?
- 4) What are the LEA’s goal(s) to address any locally-identified priorities?
- 5) How have the unique needs of individual schoolsites been evaluated to inform the development of meaningful district and/or individual schoolsite goals (e.g., input from site level advisory groups, staff, parents, community, pupils; review of school level plans; in-depth school level data analysis, etc.)?
- 6) What are the unique goals for unduplicated pupils as defined in Education Code sections 42238.01 and subgroups as defined in section 52052 that are different from the LEA’s goals for all pupils?
- 7) What are the specific expected measurable outcomes associated with each of the goals annually and over the term of the LCAP?
- 8) What information (e.g., quantitative and qualitative data/metrics) was considered/reviewed to develop goals to address each state or local priority?
- 9) What information was considered/reviewed for individual schoolsites?
- 10) What information was considered/reviewed for subgroups identified in Education Code section 52052?
- 11) What actions/services will be provided to all pupils, to subgroups of pupils identified pursuant to Education Code section 52052, to specific schoolsites, to English learners, to low-income pupils, and/or to foster youth to achieve goals identified in the LCAP?
- 12) How do these actions/services link to identified goals and expected measurable outcomes?
- 13) What expenditures support changes to actions/services as a result of the goal identified? Where can these expenditures be found in the LEA’s budget?

**NOTE:** Budgeted expenditures are included across all Goals and Actions. These comprise budgeted expenditures from Central Office departments. For detailed budgeted expenditures for School Sites, [please see the Budget Book, Volume II](#). Here, each school site budget is provided, including allocations, funding sources and FTEs. Additionally, information regarding the Multi-Tiered System of Supports, including allocations by school site, will be available in the Budget Book for Second Reading.

Additionally, below is a table including the baseline measures for many of the Annual Measurable Outcomes included throughout our Goals. The table includes baseline measures (where available), an average of the year-to-year change (where applicable), and the proposed target. Some of these measures are part of SFUSD’s School Quality Improvement Index—the targets for these are informed and set by the CORE districts.

LCAP Priority	Indicator	2011-12 (Actuals)	2012-13 (Actuals)	2013-14 (Actuals)	2014-15 (Actuals)	Average Change Yr-to-Yr (where applicable)	TARGET	
Priority 4:	% of SFUSD preschool students ready for kindergarten			38.0%	45.0%	7.0%	Increase	5.0%
Priority 4:	SBAC ELA proficiency				52%	N/A	Increase	2.0%
Priority 4:	SBAC Math proficiency				48%	N/A	Increase	2.0%
Priority 4:	% of pupils who have successfully completed courses that satisfy UC/CSU entrance requirements				82.8%		Increase	0.5%
Priority 4:	% of ELL students who gained at least one proficiency level (using Annual Measurable Achievement Objective 1 targets set by state)	56.0%	56.4%	60.1%	59.1%	1.0%	State target 15-16:	62%
Priority 4:	Disaggregated for Spanish speakers							
Priority 4:	% of pupils who have passed an advanced placement examination with score of 3 or higher	31.2%	31.8%	32.2%	31.5%	0.1%	Increase	0.5%
Priority 4:	% of pupils who demonstrate proficiency in EAP (ELA & Math)				64% ELA; 49% Math	N/A	Increase	2.0%
Priority 4:	Rate of reclassification for Spanish speakers				13.5%		Increase	1.5%
Priority 5:	(Alternate indicator for MS dropout rate) High school readiness				63.40%	N/A	Increase	1.0%
Priority 5:	High school dropout rate	10.1%	9.0%	7.9%		-1.1%	Decrease	1.0%
Priority 5:	4-yr cohort graduation rate	82.0%	82.2%	81.7%	83.9%	0.6%	Increase	1.0%
Priority 5:	(Alternate indicator for school attendance rate) Instructional time	96.8%	96.7%	96.3%		-0.3%	Increase	0.5%
Priority 5:	Chronic absenteeism (all students)	7.6%	7.4%	8.2%	8.8%	0.4%	Decrease	0.5%
Priority 5:	% of SFUSD 12th graders graduating UC/ CSU eligible (Stated definition: A-G courses with a grade of C or better)	52.6%	55.8%	56.2%	56.9%	1.4%	Increase	1.0%
Priority 6:	Maintain suspension rates at or below 1.5%	2.5%	2.2%	1.5%		-0.5%	Maintain at minimum	1.5%
Priority 6:	Maintain expulsion rates at 0.0%	0.1%	0.0%	0.0%		-0.1%	Maintain	0.0%
Priority 6:	Positive response rates in Student Culture and Climate Surveys for CORE (includes SEL)				Awaiting	N/A	Awaiting	

<b>GOAL:</b>	1. Implement the Common Core State Standards & Use of Student Data	Related State and/or Local Priorities: 1__ 2_x 3__ 4_x 5_x 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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**Identified Need :** Our students need to gain mastery of the core knowledge, critical thinking skills, and competencies outlined by the Common Core State Standards that support rigorous and culturally and linguistically relevant learning

**Goal Applies to:** Schools: LEA-wide  
 Applicable Pupil Subgroups: All

**LCAP Year 1: 2015-16**

<b>Expected Annual Measurable Outcomes:</b>	Key assumptions for all Expected Measurable Outcomes:		
	<ul style="list-style-type: none"> <li>• Metrics will be disaggregated by subgroup (AA, Latino, Foster Youth, Low Income, English Language Learners, students with disabilities)           <ul style="list-style-type: none"> <li>○ Foster Youth targets: Reduce achievement gap by 5%</li> <li>○ African American targets: Reduce achievement gap by 5%</li> </ul> </li> <li>• Priority 4:</li> </ul>		
	% of SFUSD preschool students ready for kindergarten by 5%	Increase	5.0%
	SBAC ELA proficiency	Increase	2.0%
	SBAC Math proficiency	Increase	2.0%
	% of pupils who have successfully completed courses that satisfy UC/CSU entrance requirements	Increase	0.5%
	% of ELL students who gained at least one proficiency level (using Annual Measurable Achievement Objective 1 targets set by state)	State target 15-16:	62%
	Disaggregated for Spanish speakers		
	% of pupils who have passed an advanced placement examination with score of 3 or higher	Increase	0.5%
	% of pupils who demonstrate proficiency in EAP (ELA) by 2%, (Math) by 2%	Increase	2.0%
	<ul style="list-style-type: none"> <li>• Priority 5:</li> </ul>		
	(Alternate indicator for MS dropout rate) High school readiness	Increase	1.0%
	High school dropout rate	Decrease	1.0%
	4-yr cohort graduation rate	Increase	1.0%

<b>Actions/Services</b>	<b>Scope of Service</b>	<b>Pupils to be served within identified scope of service</b>	<b>Budgeted Expenditures</b>
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<p>1.1 Provide teachers and site administrators access to and professional development on CCSS-aligned curriculum materials (including curriculum maps, spirals, lesson plans, other guidance/resources to support implementation of the CCSS in the pathway language, etc.) to increase equitable access to curriculum for students</p> <p>1.1.1 Further increase equitable access to curriculum by providing additional supports for targeted student populations (ELs, Low Income, Foster Youth), including but not limited to additional staff to reduce class size, additional professional development focused on supporting targeted student populations, tiered academic supports, additional technology and instructional materials</p>	LEA wide	<p><u>  x  </u> ALL</p> <hr/> <p>OR:</p> <p><u>  </u> Low Income pupils <u>  </u> English Learners</p> <p><u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify) _____</p> <p>_____</p>	<p><b>1.1</b> <b>43.7M</b></p> <p>Certificated Personnel Salaries 22.3M</p> <p>    LCFF Base 1.0M</p> <p>    LCFF SCG 17.4M</p> <p>    Local Funds / Grants 2.9M</p> <p>    Title I 0.6M</p> <p>    Title II 0.3M</p> <p>Classified Personnel Salaries 4.2M</p> <p>    LCFF Base 0.3M</p> <p>    LCFF SCG 1.0M</p> <p>    Local Funds / Grants 2.7M</p> <p>    Title I 0.2M</p> <p>Employee Benefits 9.0M</p> <p>    LCFF Base 0.5M</p> <p>    LCFF SCG 6.3M</p> <p>    Local Funds / Grants 1.8M</p> <p>    Title I 0.3M</p> <p>    Title II 0.1M</p> <p>Books &amp; Supplies 4.6M</p> <p>    LCFF Base 0.2M</p> <p>    LCFF SCG 1.2M</p> <p>    Local Funds / Grants 0.5M</p> <p>    Title I 0.2M</p> <p>    Lottery 2.5M</p> <p>Services &amp; Other Operating Expenses 3.1M</p> <p>    LCFF Base 0.5M</p> <p>    LCFF SCG 0.6M</p> <p>    Local Funds / Grants 0.7M</p> <p>    Title I 1.2M</p>
<p>1.2 Continue implementation of academic Rtl ( 1st cohort in SY14-15), to replicate elements of effective base academic instruction to all students in all settings (Tier 1); this includes the Academic Rtl facilitator role that has supported Zone schools and intensive schools (not Tier 3 schools) for struggling readers</p> <p>1.2.1 Provide additional Academic Rtl supports for Tier 2 and Tier 3 and provides professional development for staff, additional classroom resources to support targeted student populations</p>	LEA wide	<p><u>  x  </u> ALL</p> <hr/> <p>OR:</p> <p><u>  x  </u> Low Income pupils</p> <p><u>  x  </u> English Learners</p> <p><u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  x  </u> Other Subgroups:(Specify) <u>  African American, Latino students</u></p> <p>_____</p>	<p><b>1.2</b> <b>10.0M</b></p> <p>Certificated Personnel Salaries 6.3M</p> <p>    LCFF Base 0.8M</p> <p>    LCFF SCG 0.1M</p> <p>    Local Funds / Grants 5.3M</p> <p>Classified Personnel Salaries 0.1M</p> <p>    Local Funds / Grants 0.1M</p> <p>Employee Benefits 2.3M</p> <p>    LCFF Base 0.2M</p> <p>    LCFF SCG 0.1M</p> <p>    Local Funds / Grants 2.0M</p> <p>Books &amp; Supplies 1.3M</p> <p>    LCFF Base 0.1M</p> <p>    Local Funds / Grants 1.2M</p> <p>Services &amp; Other Operating Expenses 0.1M</p> <p>    Local Funds / Grants 0.1M</p>
<p>1.3 Ensure access to SBAC and formative assessment results, build capacity of staff to synthesize data, incorporate learning from data to ensure effective delivery of rigorous and engaging content to students</p>	LEA wide	<p><u>  x  </u> ALL</p> <hr/> <p>OR:</p> <p><u>  </u> Low Income pupils <u>  </u> English Learners</p> <p><u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other</p>	<p><b>1.3</b> <b>18.7M</b></p> <p>Certificated Personnel Salaries 1.7M</p> <p>    LCFF Base 1.1M</p> <p>    Local Funds / Grants 0.6M</p> <p>Classified Personnel Salaries 5.0M</p> <p>    LCFF Base 1.2M</p> <p>    Local Funds / Grants 3.8M</p> <p>Employee Benefits 3.0M</p>

		Subgroups:(Specify)_____	LCFF Base 0.9M Local Funds / Grants 2.1M Books & Supplies 2.7M LCFF Base 1.6M Local Funds / Grants 1.1M Services & Other Operating Expenses 5.8M LCFF Base 0.4M Local Funds / Grants 5.4M
1.4 Create a coherent continuum of instruction between pre-school and 3rd grade 1.4.1 Develop intensive supports to accelerate the academic growth of children who enter school in Tier 2 and Tier 3 to ensure all Pre-K children can become K-ready 1.4.2 Develop a K-readiness metric for TK students to track readiness and inform more targeted supports	LEA wide PK-3	<u>x</u> ALL  OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<b>1.4 40.0M</b> Certificated Personnel Salaries 13.5M LCFF Base 0.3M LCFF SCG 0.1M Restricted Federal Funds 11.1M Local Funds / Grants 1.3M Title I 0.6M Classified Personnel Salaries 12.7M LCFF Base 0.2M Restricted Federal Funds 0.3M Restricted State Funds 10.7M Local Funds / Grants 1.0M Title I 0.4M Employee Benefits 10.7M LCFF Base 0.2M Restricted Federal Funds 4.5M Restricted State Funds 4.7M Local Funds / Grants 0.9M Title I 0.4M Books & Supplies 0.9M Restricted Federal Funds 0.8M Restricted State Funds 0.1M Local Funds / Grants 0.1M Services & Other Operating Expenses 0.8M LCFF Base 0.1M Restricted Federal Funds 0.6M Local Funds / Grants 0.1M
1.5 Continue professional development and technical assistance on providing students with disabilities specially designed instruction in the least restrictive environments (e.g., Inclusive Practices, Rethink Autism, SOAR, Imagine Learning for ELs with IEPs, etc.)	LEA wide	<u>x</u> ALL  OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>x</u> Other Subgroups:(Specify) <u>Special Education</u>	1.5 1.9M Certificated Personnel Salaries 0.5M LCFF Base 0.4M Local Funds / Grants 0.1M Classified Personnel Salaries 0.7M LCFF Base 0.2M Local Funds / Grants 0.5M Employee Benefits 0.4M LCFF Base 0.2M Local Funds / Grants 0.2M Services & Other Operating Expenses 0.3M Local Funds / Grants 0.3M
1.6 Provide teachers and site administrators professional development to consistently and effectively implement California English Language Development (ELD) standards in tandem with content standards, including	LEA wide	<u>ALL</u>  OR: __Low Income pupils <u>x</u> English Learners	1.6 & 1.7 6.1M Certificated Personnel Salaries 3.8M LCFF SCG 1.2M Local Funds / Grants 1.6M Title III 1.0M

<p>both designated ELD and integrated ELD during content instruction</p> <p>1.6.1 Invest in resources and professional development to provide focused support for Spanish-speaking EL students to build on their home language assets and ensure equitable access to curriculum in order to increase English language proficiency/reclassification (e.g., if enrolled in language pathway, ongoing data discussions to inform instruction that will lead to increased achievement in English and Spanish, Spanish to English Bilingual Transfer (SEBT) where students apply their developing knowledge of Spanish literacy to English literacy, etc.)</p>		<p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<table border="0"> <tr><td>Classified Personnel Salaries</td><td>0.4M</td></tr> <tr><td>LCFF SCG</td><td>0.3M</td></tr> <tr><td>Title III</td><td>0.1M</td></tr> <tr><td>Employee Benefits</td><td>1.5M</td></tr> <tr><td>LCFF SCG</td><td>0.5M</td></tr> <tr><td>Local Funds / Grants</td><td>0.6M</td></tr> <tr><td>Title III</td><td>0.4M</td></tr> <tr><td>Books &amp; Supplies</td><td>0.3M</td></tr> <tr><td>LCFF SCG</td><td>0.1M</td></tr> <tr><td>Local Funds / Grants</td><td>0.1M</td></tr> <tr><td>Title III</td><td>0.1M</td></tr> <tr><td>Services &amp; Other Operating Expenses</td><td>0.1M</td></tr> <tr><td>Title III</td><td>0.1M</td></tr> </table>	Classified Personnel Salaries	0.4M	LCFF SCG	0.3M	Title III	0.1M	Employee Benefits	1.5M	LCFF SCG	0.5M	Local Funds / Grants	0.6M	Title III	0.4M	Books & Supplies	0.3M	LCFF SCG	0.1M	Local Funds / Grants	0.1M	Title III	0.1M	Services & Other Operating Expenses	0.1M	Title III	0.1M										
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<p>1.7 Provide English Learners differentiated instruction and appropriate support based on their EL typology (e.g., smaller class size, Systematic ELD and integrated ELD in all content classes for Newcomer ELs, foundational literacy skills for Students with Interrupted Formal Education (SIFE), specialized ELD and AVID Excel elective courses for Long-Term ELs)</p> <p>1.7.1 Invest in resources to provide high quality and engaging summer programs for English Learners, e.g., summer school in the EL Village</p> <p>1.7.2 Evaluate and enhance current pathways for ELs, including the effective use of instructional resources, curriculum maps, technology and other supports</p>	LEA wide	<p><input type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input checked="" type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other</p> <p>Subgroups:(Specify)_____</p>	<p>Additional 1.7 6.5M</p> <table border="0"> <tr><td>Certificated Personnel Salaries</td><td>2.9M</td></tr> <tr><td>LCFF SCG</td><td>2.9M</td></tr> <tr><td>Classified Personnel Salaries</td><td>1.3M</td></tr> <tr><td>LCFF SCG</td><td>1.3M</td></tr> <tr><td>Employee Benefits</td><td>1.6M</td></tr> <tr><td>LCFF SCG</td><td>1.6M</td></tr> <tr><td>Books &amp; Supplies</td><td>0.5M</td></tr> <tr><td>LCFF SCG</td><td>0.5M</td></tr> <tr><td>Services &amp; Other Operating Expenses</td><td>0.3M</td></tr> <tr><td>LCFF SCG</td><td>0.3M</td></tr> </table>	Certificated Personnel Salaries	2.9M	LCFF SCG	2.9M	Classified Personnel Salaries	1.3M	LCFF SCG	1.3M	Employee Benefits	1.6M	LCFF SCG	1.6M	Books & Supplies	0.5M	LCFF SCG	0.5M	Services & Other Operating Expenses	0.3M	LCFF SCG	0.3M																
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<p>1.8 Provide tiered level of supports to ensure access to rigorous instruction for all, including the allocation of literacy coaches, instructional reform facilitators, assistant principals, in addition to the strategic distribution of programs aforementioned</p>	LEA wide	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils</p> <p><input checked="" type="checkbox"/> English Learners</p> <p><input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other</p> <p>Subgroups:(Specify) <u>African American, Latino students</u></p>	<p>1.8</p> <table border="0"> <tr><td>Certificated Personnel Salaries</td><td>13.2M</td></tr> <tr><td>LCFF Base</td><td>7.1M</td></tr> <tr><td>LCFF SCG</td><td>0.4M</td></tr> <tr><td>Local Funds / Grants</td><td>5.9M</td></tr> <tr><td>Title II</td><td>0.1M</td></tr> <tr><td>Title II</td><td>0.6M</td></tr> <tr><td>Classified Personnel Salaries</td><td>1.8M</td></tr> <tr><td>LCFF SCG</td><td>1.3M</td></tr> <tr><td>Local Funds / Grants</td><td>0.5M</td></tr> <tr><td>Employee Benefits</td><td>3.0M</td></tr> <tr><td>LCFF Base</td><td>0.1M</td></tr> <tr><td>LCFF SCG</td><td>2.4M</td></tr> <tr><td>Local Funds / Grants</td><td>0.2M</td></tr> <tr><td>Title II</td><td>0.2M</td></tr> <tr><td>Books &amp; Supplies</td><td>1.0M</td></tr> <tr><td>LCFF SCG</td><td>0.1M</td></tr> <tr><td>Local Funds / Grants</td><td>1.0M</td></tr> <tr><td>Services &amp; Other Operating Expenses</td><td>0.3M</td></tr> </table>	Certificated Personnel Salaries	13.2M	LCFF Base	7.1M	LCFF SCG	0.4M	Local Funds / Grants	5.9M	Title II	0.1M	Title II	0.6M	Classified Personnel Salaries	1.8M	LCFF SCG	1.3M	Local Funds / Grants	0.5M	Employee Benefits	3.0M	LCFF Base	0.1M	LCFF SCG	2.4M	Local Funds / Grants	0.2M	Title II	0.2M	Books & Supplies	1.0M	LCFF SCG	0.1M	Local Funds / Grants	1.0M	Services & Other Operating Expenses	0.3M
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**LCAP Year 2: 2016-17**

**Expected Annual Measurable Outcomes:**

Key assumptions for all Expected Measurable Outcomes:

- Metrics will be disaggregated by subgroup (AA, Latino, Foster Youth, Low Income, English Language Learners, students with disabilities)
  - Foster Youth targets: Reduce achievement gap by 5%
  - African American targets: Reduce achievement gap by 5%
- Priority 4:
 

% of SFUSD preschool students ready for kindergarten by 5%	Increase	5.0%
SBAC ELA proficiency	Increase	2.0%
SBAC Math proficiency	Increase	2.0%
% of pupils who have successfully completed courses that satisfy UC/CSU entrance requirements	Increase	0.5%
% of ELL students who gained at least one proficiency level (using Annual Measurable Achievement Objective 1 targets set by state)	Awaiting state target	
Disaggregated for Spanish speakers		
% of pupils who have passed an advanced placement examination with score of 3 or higher	Increase	0.5%
% of pupils who demonstrate proficiency in EAP (ELA) by 2%, (Math) by 2%	Increase	2.0%
- Priority 5:
 

(Alternate indicator for MS dropout rate) High school readiness	Increase	1.0%
High school dropout rate	Decrease	1.0%
4-yr cohort graduation rate	Increase	1.0%

*Note: All Budgeted Expenditures for 2016-17 and 2017-18 are pending further review of budgetary and programmatic needs.*

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
1.1 Provide teachers and site administrators access to and professional development on CCSS-aligned curriculum materials (including curriculum maps, spirals, lesson plans, other guidance/resources to support implementation of the CCSS in the pathway language, etc.) to increase equitable access to curriculum for students	LEA wide	<u>  </u> <u>  </u> ALL	1.1	43.7M
1.1.1 Further increase equitable access to curriculum by		OR: <u>  </u> Low Income pupils <u>  </u> English Learners <u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify)_____	Certificated Personnel Salaries	22.3M
			LCFF Base	1.0M
			LCFF SCG	17.4M
			Local Funds / Grants	2.9M
			Title I	0.6M
			Title II	0.3M
			Classified Personnel Salaries	4.2M
			LCFF Base	0.3M
			LCFF SCG	1.0M
			Local Funds / Grants	2.7M





<p>pre-school and 3rd grade</p> <p>1.4.1 Evaluate and scale, as appropriate, the intensive supports to accelerate the academic growth of children who enter school in Tier 2 and Tier 3 to ensure all Pre-K children can become K-ready</p> <p>1.4.2 Continue to integrate K-readiness metric for TK students to track readiness and inform more targeted supports</p>	<p>PK-3</p>	<p>OR:  <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other  Subgroups:(Specify)_____</p>	<table border="0"> <tr><td>Certificated Personnel Salaries</td><td>13.5M</td></tr> <tr><td>LCFF Base</td><td>0.3M</td></tr> <tr><td>LCFF SCG</td><td>0.1M</td></tr> <tr><td>Restricted Federal Funds</td><td>11.1M</td></tr> <tr><td>Local Funds / Grants</td><td>1.3M</td></tr> <tr><td>Title I</td><td>0.6M</td></tr> <tr><td>Classified Personnel Salaries</td><td>12.7M</td></tr> <tr><td>LCFF Base</td><td>0.2M</td></tr> <tr><td>Restricted Federal Funds</td><td>0.3M</td></tr> <tr><td>Restricted State Funds</td><td>10.7M</td></tr> <tr><td>Local Funds / Grants</td><td>1.0M</td></tr> <tr><td>Title I</td><td>0.4M</td></tr> <tr><td>Employee Benefits</td><td>10.7M</td></tr> <tr><td>LCFF Base</td><td>0.2M</td></tr> <tr><td>Restricted Federal Funds</td><td>4.5M</td></tr> <tr><td>Restricted State Funds</td><td>4.7M</td></tr> <tr><td>Local Funds / Grants</td><td>0.9M</td></tr> <tr><td>Title I</td><td>0.4M</td></tr> <tr><td>Books &amp; Supplies</td><td>0.9M</td></tr> <tr><td>Restricted Federal Funds</td><td>0.8M</td></tr> <tr><td>Restricted State Funds</td><td>0.1M</td></tr> <tr><td>Local Funds / Grants</td><td>0.1M</td></tr> <tr><td>Services &amp; Other Operating Expenses</td><td>0.8M</td></tr> <tr><td>LCFF Base</td><td>0.1M</td></tr> <tr><td>Restricted Federal Funds</td><td>0.6M</td></tr> <tr><td>Local Funds / Grants</td><td>0.1M</td></tr> </table>	Certificated Personnel Salaries	13.5M	LCFF Base	0.3M	LCFF SCG	0.1M	Restricted Federal Funds	11.1M	Local Funds / Grants	1.3M	Title I	0.6M	Classified Personnel Salaries	12.7M	LCFF Base	0.2M	Restricted Federal Funds	0.3M	Restricted State Funds	10.7M	Local Funds / Grants	1.0M	Title I	0.4M	Employee Benefits	10.7M	LCFF Base	0.2M	Restricted Federal Funds	4.5M	Restricted State Funds	4.7M	Local Funds / Grants	0.9M	Title I	0.4M	Books & Supplies	0.9M	Restricted Federal Funds	0.8M	Restricted State Funds	0.1M	Local Funds / Grants	0.1M	Services & Other Operating Expenses	0.8M	LCFF Base	0.1M	Restricted Federal Funds	0.6M	Local Funds / Grants	0.1M
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**LCAP Year 3: 2017-18**

<p><b>Expected Annual Measurable Outcomes:</b></p>	<p>Key assumptions for all Expected Measurable Outcomes:</p> <ul style="list-style-type: none"> <li>• Metrics will be disaggregated by subgroup (AA, Latino, Foster Youth, Low Income, English Language Learners, students with disabilities) <ul style="list-style-type: none"> <li>○ Foster Youth targets: Reduce achievement gap by 5%</li> <li>○ African American targets: Reduce achievement gap by 5%</li> </ul> </li> </ul>
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- Priority 4:

% of SFUSD preschool students ready for kindergarten by 5%	Increase	5.0%
SBAC ELA proficiency	Increase	2.0%
SBAC Math proficiency	Increase	2.0%
% of pupils who have successfully completed courses that satisfy UC/CSU entrance requirements	Increase	0.5%
% of ELL students who gained at least one proficiency level (using Annual Measurable Achievement Objective 1 targets set by state)	Awaiting state target	
Disaggregated for Spanish speakers		
% of pupils who have passed an advanced placement examination with score of 3 or higher	Increase	0.5%
% of pupils who demonstrate proficiency in EAP (ELA) by 2%, (Math) by 2%	Increase	2.0%

- Priority 5:

(Alternate indicator for MS dropout rate) High school readiness	Increase	1.0%
High school dropout rate	Decrease	1.0%
4-yr cohort graduation rate	Increase	1.0%

*Note: All Budgeted Expenditures for 2016-17 and 2017-18 are pending further review of budgetary and programmatic needs.*

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
1.1 Provide teachers and site administrators access to and professional development on CCSS-aligned curriculum materials (including curriculum maps, spirals, lesson plans, other guidance/resources to support implementation of the CCSS in the pathway language, etc.) to increase equitable access to curriculum for students 1.1.1 Further increase equitable access to curriculum by providing additional supports for targeted student populations (ELs, Low Income, Foster Youth), including but not limited to additional staff to reduce class size, additional professional development focused on supporting targeted student populations, tiered academic supports, additional technology and instructional materials	LEA wide	<input checked="" type="checkbox"/> ALL  OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	<b>1.1</b> Certificated Personnel Salaries 22.3M LCFF Base 1.0M LCFF SCG 17.4M Local Funds / Grants 2.9M Title I 0.6M Title II 0.3M Classified Personnel Salaries 4.2M LCFF Base 0.3M LCFF SCG 1.0M Local Funds / Grants 2.7M Title I 0.2M Employee Benefits 9.0M LCFF Base 0.5M LCFF SCG 6.3M Local Funds / Grants 1.8M Title I 0.3M Title II 0.1M Books & Supplies 4.6M LCFF Base 0.2M LCFF SCG 1.2M Local Funds / Grants 0.5M	

			Title I 0.2M Lottery 2.5M Services & Other Operating Expenses 3.1M LCFF Base 0.5M LCFF SCG 0.6M Local Funds / Grants 0.7M Title I 1.2M
1.2 Continue implementation of academic Rtl ( 1st cohort in SY14-15), to replicate elements of effective base academic instruction to all students in all settings (Tier 1); this includes the Academic Rtl facilitator role that has supported Zone schools and intensive schools (not Tier 3 schools) for struggling readers 1.2.1 Provide additional Academic Rtl supports for Tier 2 and Tier 3 and provides professional development for staff, additional classroom resources to support targeted student populations	LEA wide	<u>  x  </u> ALL ----- OR: <u>  x  </u> Low Income pupils <u>  x  </u> English Learners <u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  x  </u> Other Subgroups:(Specify) <u>  African            American, Latino            students  </u> _____ _____	1.2 10.0M Certificated Personnel Salaries 6.3M LCFF Base 0.8M LCFF SCG 0.1M Local Funds / Grants 5.3M Classified Personnel Salaries 0.1M Local Funds / Grants 0.1M Employee Benefits 2.3M LCFF Base 0.2M LCFF SCG 0.1M Local Funds / Grants 2.0M Books & Supplies 1.3M LCFF Base 0.1M Local Funds / Grants 1.2M Services & Other Operating Expenses 0.1M Local Funds / Grants 0.1M
1.3 Ensure access to SBAC and formative assessment results, build capacity of staff to synthesize data, incorporate learning from data to ensure effective delivery of rigorous and engaging content to students	LEA wide	<u>  x  </u> ALL ----- OR: <u>  </u> Low Income pupils <u>  </u> English Learners <u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify) _____ _____ _____	1.3 18.7M Certificated Personnel Salaries 1.7M LCFF Base 1.1M Local Funds / Grants 0.6M Classified Personnel Salaries 5.0M LCFF Base 1.2M Local Funds / Grants 3.8M Employee Benefits 3.0M LCFF Base 0.9M Local Funds / Grants 2.1M Books & Supplies 2.7M LCFF Base 1.6M Local Funds / Grants 1.1M Services & Other Operating Expenses 5.8M LCFF Base 0.4M Local Funds / Grants 5.4M
1.4 Further the coherent continuum of instruction between pre-school and 3rd grade 1.4.1 Evaluate and scale, as appropriate, the intensive supports to accelerate the academic growth of children who enter school in Tier 2 and Tier 3 to ensure all Pre-K children can become K-ready 1.4.2 Continue to integrate K-readiness metric for TK students to track readiness and inform more targeted supports	LEA wide PK-3	<u>  x  </u> ALL ----- OR: <u>  </u> Low Income pupils <u>  </u> English Learners <u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify) _____ _____ _____	1.4 40.0M Certificated Personnel Salaries 13.5M LCFF Base 0.3M LCFF SCG 0.1M Restricted Federal Funds 11.1M Local Funds / Grants 1.3M Title I 0.6M Classified Personnel Salaries 12.7M LCFF Base 0.2M Restricted Federal Funds 0.3M Restricted State Funds 10.7M Local Funds / Grants 1.0M Title I 0.4M

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1.5 Continue professional development and technical assistance on providing students with disabilities specially designed instruction in the least restrictive environments (e.g., Inclusive Practices, Rethink Autism, SOAR, Imagine Learning for ELs with IEPs, etc.)	LEA wide	<u>_x</u> ALL ----- OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>_x</u> Other Subgroups:(Specify) <u>Special Education</u>	1.5 1.9M Certificated Personnel Salaries 0.5M LCFF Base 0.4M Local Funds / Grants 0.1M Classified Personnel Salaries 0.7M LCFF Base 0.2M Local Funds / Grants 0.5M Employee Benefits 0.4M LCFF Base 0.2M Local Funds / Grants 0.2M Services & Other Operating Expenses 0.3M Local Funds / Grants 0.3M
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1.7 Provide English Learners differentiated instruction and appropriate support based on their EL typology (e.g., smaller class size, Systematic ELD and integrated ELD	LEA wide	<u>__</u> ALL ----- OR:	Additional 1.7 6.5M Certificated Personnel Salaries 2.9M LCFF SCG 2.9M

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<b>GOAL:</b>	2. Ensure Safe & Supportive Schools for All Students	Related State and/or Local Priorities: 1_ <input checked="" type="checkbox"/> 2_ <input checked="" type="checkbox"/> 3_ 4_ <input checked="" type="checkbox"/> 5_ <input checked="" type="checkbox"/> 6_ <input checked="" type="checkbox"/> 7_ 8_ <input type="checkbox"/> COE only: 9_ 10_ <input checked="" type="checkbox"/> Local : Specify _____
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**Identified Need :** Our students need access to safe and supportive learning environments, including differentiated behavioral supports and safe and clean facilities

**Goal Applies to:** Schools: LEA-wide  
 Applicable Pupil Subgroups: All

**LCAP Year 1: 2015-16**

<b>Expected Annual Measurable Outcomes:</b>	Key assumptions for all Expected Measurable Outcomes:		
	<ul style="list-style-type: none"> <li>Metrics will be disaggregated by subgroup (AA, Latino, Foster Youth, Low Income, English Language Learners, students with disabilities)</li> </ul>		
	<ul style="list-style-type: none"> <li>Priority 4:</li> </ul>		
	Rate of reclassification for Spanish speakers by 1.5% (Expected: 14.5%)	Increase	1.5%
	<ul style="list-style-type: none"> <li>Priority 5:</li> </ul>		
	(Alternate indicator for school attendance rate) Instructional time	Increase	0.5%
	Chronic absenteeism (all students)	Decrease	0.5%
	<ul style="list-style-type: none"> <li>Priority 6:</li> </ul>		
	Maintain suspension rates at or below 1.5%	Maintain at minimum	1.5%
	<ul style="list-style-type: none"> <li>Reduce disproportionate suspensions of African American and Latino students</li> <li>Reduce rate of out-of-class referrals</li> </ul>		
Maintain expulsion rates at 0.0%	Maintain	0.0%	
Positive response rates in Student Culture and Climate Surveys for CORE (includes SEL)	Awaiting baseline		
Reduce Special Education disproportionate identification of African American Students for Emotional Disturbance (risk ratio)*		State: 5.0	
Social Emotional Skills	Awaiting baseline		
<ul style="list-style-type: none"> <li>Priority 10:</li> </ul>			
Provide a formal mentor to foster youth	At least	30%	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
2.1 Continue implementation of behavioral Rtl 3rd cohort in	LEA wide	<u>  </u> x ALL	2.1	17.0M







<p>2.4 Maintain and expand work of Access and Equity Department, including African-American Achievement and Leadership Initiative, emphasizing building community trust, reducing implicit bias and reinforcing positive assets</p> <p>2.4.1 Support the infrastructure for AAALI, including a Special Assistant, Parent &amp; Community Coordinator, Coach for African American Postsecondary Success, substitute support for sites with high staff absences, additional contracted services for Out-of-School Time and develop a school site innovation fund to foster successful practices that support Access &amp; Equity for African American students</p>	LEA wide	<p><u>  x  </u> ALL</p> <hr/> <p>OR:</p> <p><u>  </u> Low Income pupils <u>  </u> English Learners</p> <p><u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  x  </u> Other Subgroups:(Specify) <u>  African American students  </u></p>	<table border="0"> <tr><td>2.4</td><td>1.3M</td></tr> <tr><td>Certificated Personnel Salaries</td><td>0.6M</td></tr> <tr><td>    LCFF SCG</td><td>0.6M</td></tr> <tr><td>Classified Personnel Salaries</td><td>0.2M</td></tr> <tr><td>    LCFF SCG</td><td>0.1M</td></tr> <tr><td>    Title I</td><td>0.1M</td></tr> <tr><td>Employee Benefits</td><td>0.3M</td></tr> <tr><td>    LCFF SCG</td><td>0.2M</td></tr> <tr><td>    Title I</td><td>0.1M</td></tr> <tr><td>Books &amp; Supplies</td><td>0.1M</td></tr> <tr><td>    LCFF SCG</td><td>0.1M</td></tr> <tr><td>Services &amp; Other Operating Expenses</td><td>0.2M</td></tr> <tr><td>    LCFF SCG</td><td>0.2M</td></tr> </table>	2.4	1.3M	Certificated Personnel Salaries	0.6M	LCFF SCG	0.6M	Classified Personnel Salaries	0.2M	LCFF SCG	0.1M	Title I	0.1M	Employee Benefits	0.3M	LCFF SCG	0.2M	Title I	0.1M	Books & Supplies	0.1M	LCFF SCG	0.1M	Services & Other Operating Expenses	0.2M	LCFF SCG	0.2M																										
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<p>2.5 Ensure students have access to safe and clean facilities and transportation and access to healthy food and nutrition</p>	LEA wide	<p><u>  x  </u> ALL</p> <hr/> <p>OR:</p> <p><u>  </u> Low Income pupils <u>  </u> English Learners</p> <p><u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify) _____</p>	<table border="0"> <tr><td><b>2.5</b></td><td><b>87.2M</b></td></tr> <tr><td>Capital Outlay</td><td>0.3M</td></tr> <tr><td>  Restricted State Funds</td><td>0.1M</td></tr> <tr><td>  Local Funds / Grants</td><td>0.1M</td></tr> <tr><td>  Prop 39: Clean Energy</td><td>0.1M</td></tr> <tr><td>Classified Personnel Salaries</td><td>38.0M</td></tr> <tr><td>  LCFF Base</td><td>22.2M</td></tr> <tr><td>  Restricted Federal Funds</td><td>5.0M</td></tr> <tr><td>  Restricted State Funds</td><td>10.4M</td></tr> <tr><td>  Local Funds / Grants</td><td>0.3M</td></tr> <tr><td>  Prop 39: Clean Energy</td><td>0.1M</td></tr> <tr><td>Employee Benefits</td><td>20.2M</td></tr> <tr><td>  LCFF Base</td><td>11.9M</td></tr> <tr><td>  Restricted Federal Funds</td><td>2.9M</td></tr> <tr><td>  Restricted State Funds</td><td>5.3M</td></tr> <tr><td>  Local Funds / Grants</td><td>0.1M</td></tr> <tr><td>Books &amp; Supplies</td><td>14.0M</td></tr> <tr><td>  LCFF Base</td><td>0.6M</td></tr> <tr><td>  Restricted Federal Funds</td><td>11.5M</td></tr> <tr><td>  Restricted State Funds</td><td>1.5M</td></tr> <tr><td>  Local Funds / Grants</td><td>0.3M</td></tr> <tr><td>Services &amp; Other Operating Expenses</td><td>14.7M</td></tr> <tr><td>  LCFF Base</td><td>10.7M</td></tr> <tr><td>  Restricted Federal Funds</td><td>1.3M</td></tr> <tr><td>  Restricted State Funds</td><td>2.5M</td></tr> <tr><td>  Local Funds / Grants</td><td>0.3M</td></tr> </table>	<b>2.5</b>	<b>87.2M</b>	Capital Outlay	0.3M	Restricted State Funds	0.1M	Local Funds / Grants	0.1M	Prop 39: Clean Energy	0.1M	Classified Personnel Salaries	38.0M	LCFF Base	22.2M	Restricted Federal Funds	5.0M	Restricted State Funds	10.4M	Local Funds / Grants	0.3M	Prop 39: Clean Energy	0.1M	Employee Benefits	20.2M	LCFF Base	11.9M	Restricted Federal Funds	2.9M	Restricted State Funds	5.3M	Local Funds / Grants	0.1M	Books & Supplies	14.0M	LCFF Base	0.6M	Restricted Federal Funds	11.5M	Restricted State Funds	1.5M	Local Funds / Grants	0.3M	Services & Other Operating Expenses	14.7M	LCFF Base	10.7M	Restricted Federal Funds	1.3M	Restricted State Funds	2.5M	Local Funds / Grants	0.3M
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**LCAP Year 2: 2016-17**

<p>Expected Annual Measurable Outcomes:</p>	<p>Key assumptions for all Expected Measurable Outcomes:</p> <ul style="list-style-type: none"> <li>• Metrics will be disaggregated by subgroup (AA, Latino, Foster Youth, Low Income, English Language Learners, students with disabilities)</li> <li>• Priority 4:</li> </ul>		
	<table border="1"> <tr> <td data-bbox="380 1388 1598 1453">Rate of reclassification for Spanish speakers by 1.5% (Expected: 15.5%)</td> <td data-bbox="1598 1388 1791 1453">Increase</td> <td data-bbox="1791 1388 2011 1453">1.5%</td> </tr> </table>	Rate of reclassification for Spanish speakers by 1.5% (Expected: 15.5%)	Increase
Rate of reclassification for Spanish speakers by 1.5% (Expected: 15.5%)	Increase	1.5%	

- Priority 5:

(Alternate indicator for school attendance rate) Instructional time	Increase	0.5%
Chronic absenteeism (all students)	Decrease	0.5%

- Priority 6:

Maintain suspension rates at or below 1.5% <ul style="list-style-type: none"> <li>• Reduce disproportionate suspensions of African American and Latino students</li> <li>• Reduce rate of out-of-class referrals</li> </ul>	Maintain at minimum	1.5%
Maintain expulsion rates at 0.0%	Maintain	0.0%
Positive response rates in Student Culture and Climate Surveys for CORE (includes SEL)	Increase	3.0%
Reduce Special Education disproportionate identification of African American Students for Emotional Disturbance (risk ratio)*		State: 5.0
Social Emotional Skills	Awaiting baseline	

- Priority 10:

Provide a formal mentor to foster youth	At least	50%
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*Note: All Budgeted Expenditures for 2016-17 and 2017-18 are pending further review of budgetary and programmatic needs.*

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
2.1 Continue implementation of behavioral RtI 3rd cohort in SY14-15), to replicate elements of effective social-emotional supports to all students in all settings (Tier 1). This includes investing in targeted resources, professional development and leveraging the Behavioral Action Teams to focus on the following: Restorative Practices, Positive Behavior Incentive System (PBIS), Culturally and Linguistically Relevant Pedagogy, Identity Safe Classrooms	LEA wide	<u>x</u> ALL	2.1 17.0M Certificated Personnel Salaries 9.0M LCFF Base 0.6M LCFF SCG 7.5M Restricted State Funds 0.1M Local Funds / Grants 1.7M Classified Personnel Salaries 2.2M LCFF Base 0.4M LCFF SCG 1.7M Local Funds / Grants 0.1M Employee Benefits 3.0M LCFF Base 0.2M LCFF SCG 2.1M Local Funds / Grants 0.7M Books & Supplies 0.3M LCFF Base 0.1M LCFF SCG 0.2M Title I 0.1M Services & Other Operating Expenses 1.5M LCFF Base 0.4M LCFF SCG 0.8M Local Funds / Grants 0.3M Title I 0.1M
2.1.1 Continue to develop infrastructure (data, processes, policies) to both deploy Behavioral RtI supports effectively		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
2.1.1.1 For foster youth: Maintain policy and data infrastructure necessary to support and monitor educational success: <ul style="list-style-type: none"> <li>a) Work with CDE, county child welfare, and probation agencies, and SFUSD Foster Youth Services (FYS) program to obtain, share, and analyze data to accurately identify</li> </ul>			

<p>foster youth and track progress on all required metrics</p> <p>b) Support truancy policies that take account of the unique needs of and legal requirements for foster youth</p>																																																																																			
<p>2.2 Provide additional professional development to staff to further implementation of Tier 2 and Tier 3 of behavioral RtI which provides differentiated supports to students. This includes investing in targeted resources, professional development and leveraging the Behavioral Action Teams to focus on the following: Extreme Behavior Triage (Behavior Specialists), Trauma Informed Practices, Crisis Prevention and Intervention, Enhanced 504 Program</p> <p>2.2.1 For foster youth: Continue to ensure LEA foster youth liaison (Ed Code 48853.5) and district level oversight staff have adequate time, knowledge, trauma-informed training, and resources to meet the needs of foster youth.</p>	<p>LEA wide</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p> <p>_____</p>	<table border="0"> <tr> <td>2.2</td> <td>48.5M</td> </tr> <tr> <td>Certificated Personnel Salaries</td> <td>11.7M</td> </tr> <tr> <td>LCFF Base</td> <td>1.0M</td> </tr> <tr> <td>LCFF SCG</td> <td>1.4M</td> </tr> <tr> <td>Restricted Federal Funds</td> <td>0.1M</td> </tr> <tr> <td>Restricted State Funds</td> <td>0.2M</td> </tr> <tr> <td>Local Funds / Grants</td> <td>7.2M</td> </tr> <tr> <td>MEDI-CAL</td> <td>0.7M</td> </tr> <tr> <td>SFCSD: CDC</td> <td>0.3M</td> </tr> <tr> <td>ASES</td> <td>0.3M</td> </tr> <tr> <td>21st Century</td> <td>0.5M</td> </tr> <tr> <td>Classified Personnel Salaries</td> <td>4.8M</td> </tr> <tr> <td>LCFF Base</td> <td>0.7M</td> </tr> <tr> <td>LCFF SCG</td> <td>0.7M</td> </tr> <tr> <td>Local Funds / Grants</td> <td>1.4M</td> </tr> <tr> <td>MEDI-CAL</td> <td>0.1M</td> </tr> <tr> <td>SFCSD: CDC</td> <td>0.1M</td> </tr> <tr> <td>ASES</td> <td>1.1M</td> </tr> <tr> <td>21st Century</td> <td>0.5M</td> </tr> <tr> <td>Employee Benefits</td> <td>6.4M</td> </tr> <tr> <td>LCFF Base</td> <td>1.1M</td> </tr> <tr> <td>LCFF SCG</td> <td>0.5M</td> </tr> <tr> <td>Restricted State Funds</td> <td>0.1M</td> </tr> <tr> <td>Local Funds / Grants</td> <td>3.3M</td> </tr> <tr> <td>MEDI-CAL</td> <td>0.3M</td> </tr> <tr> <td>SFCSD: CDC</td> <td>0.1M</td> </tr> <tr> <td>ASES</td> <td>0.5M</td> </tr> <tr> <td>21st Century</td> <td>0.3M</td> </tr> <tr> <td>Books &amp; Supplies</td> <td>0.5M</td> </tr> <tr> <td>LCFF Base</td> <td>0.1M</td> </tr> <tr> <td>Local Funds / Grants</td> <td>0.1M</td> </tr> <tr> <td>ASES</td> <td>0.1M</td> </tr> <tr> <td>21st Century</td> <td>0.3M</td> </tr> <tr> <td>Services &amp; Other Operating Expenses</td> <td>24.8M</td> </tr> <tr> <td>LCFF Base</td> <td>0.4M</td> </tr> <tr> <td>Restricted State Funds</td> <td>0.1M</td> </tr> <tr> <td>Local Funds / Grants</td> <td>9.1M</td> </tr> <tr> <td>SFCSD: CDC</td> <td>0.6M</td> </tr> <tr> <td>ASES</td> <td>8.5M</td> </tr> <tr> <td>21st Century</td> <td>6.2M</td> </tr> </table>	2.2	48.5M	Certificated Personnel Salaries	11.7M	LCFF Base	1.0M	LCFF SCG	1.4M	Restricted Federal Funds	0.1M	Restricted State Funds	0.2M	Local Funds / Grants	7.2M	MEDI-CAL	0.7M	SFCSD: CDC	0.3M	ASES	0.3M	21st Century	0.5M	Classified Personnel Salaries	4.8M	LCFF Base	0.7M	LCFF SCG	0.7M	Local Funds / Grants	1.4M	MEDI-CAL	0.1M	SFCSD: CDC	0.1M	ASES	1.1M	21st Century	0.5M	Employee Benefits	6.4M	LCFF Base	1.1M	LCFF SCG	0.5M	Restricted State Funds	0.1M	Local Funds / Grants	3.3M	MEDI-CAL	0.3M	SFCSD: CDC	0.1M	ASES	0.5M	21st Century	0.3M	Books & Supplies	0.5M	LCFF Base	0.1M	Local Funds / Grants	0.1M	ASES	0.1M	21st Century	0.3M	Services & Other Operating Expenses	24.8M	LCFF Base	0.4M	Restricted State Funds	0.1M	Local Funds / Grants	9.1M	SFCSD: CDC	0.6M	ASES	8.5M	21st Century	6.2M
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<p>2.3 Provide tiered level of supports to ensure safe and supportive schools, specifically allocation of nurses, psychologists, behavior specialists, in addition to the strategic distribution of programs aforementioned</p> <p>2.3.1 For foster youth: Maintain and expand support staff</p>	<p>LEA wide</p>	<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners</p> <p><input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated</p>	<table border="0"> <tr> <td>2.3</td> <td>7.2M</td> </tr> <tr> <td>Certificated Personnel Salaries</td> <td>4.6M</td> </tr> <tr> <td>LCFF SCG</td> <td>4.6M</td> </tr> <tr> <td>Classified Personnel Salaries</td> <td>1.1M</td> </tr> <tr> <td>LCFF Base</td> <td>1.0M</td> </tr> <tr> <td>LCFF SCG</td> <td>0.1M</td> </tr> <tr> <td>Employee Benefits</td> <td>1.4M</td> </tr> </table>	2.3	7.2M	Certificated Personnel Salaries	4.6M	LCFF SCG	4.6M	Classified Personnel Salaries	1.1M	LCFF Base	1.0M	LCFF SCG	0.1M	Employee Benefits	1.4M																																																																		
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<p>to ensure district and school site staff are informed about and implement all laws and district policies affecting foster youth.</p> <p>a) Collaborate with schools, child welfare and probation agencies, school sites and FYS district level staff to reduce school transfers and absenteeism.</p> <p>b) Ensure priority access for foster youth to tutoring and other academic and social/emotional supports (such as Positive Behavioral Intervention and Supports (“PBIS”), Restorative Practices (“RP”), school social workers/mental health counselors, mentoring), afterschool and summer enrichment programs, and extracurricular activities.</p> <p>c) Connect every foster youth with a supportive adult at school</p> <p>2.3.2 For English Learners: Provide professional development focused on social emotional and cultural awareness for staff working with ELs and help Newcomer ELs transition into our school system by providing services and/or referrals for emotional support and psychological counseling through site based Wellness Centers.</p>		<p>fluent English proficient <u>  x  </u> Other Subgroups:(Specify) <u>  African American, Latino students</u></p> <hr/>	<table border="0"> <tr><td>LCFF SCG</td><td>1.4M</td></tr> <tr><td>Services &amp; Other Operating Expenses</td><td>0.2M</td></tr> <tr><td>LCFF SCG</td><td>0.2M</td></tr> <tr><td><b>2.3.1</b></td><td><b>0.4M</b></td></tr> <tr><td>Certificated Personnel Salaries</td><td>0.2M</td></tr> <tr><td>LCFF SCG</td><td>0.2M</td></tr> <tr><td>Employee Benefits</td><td>0.1M</td></tr> <tr><td>LCFF SCG</td><td>0.1M</td></tr> <tr><td>Services &amp; Other Operating Expenses</td><td>0.2M</td></tr> <tr><td>LCFF SCG</td><td>0.2M</td></tr> </table>	LCFF SCG	1.4M	Services & Other Operating Expenses	0.2M	LCFF SCG	0.2M	<b>2.3.1</b>	<b>0.4M</b>	Certificated Personnel Salaries	0.2M	LCFF SCG	0.2M	Employee Benefits	0.1M	LCFF SCG	0.1M	Services & Other Operating Expenses	0.2M	LCFF SCG	0.2M						
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LCFF Base	0.6M
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Services & Other Operating Expenses	14.7M
LCFF Base	10.7M
Restricted Federal Funds	1.3M
Restricted State Funds	2.5M
Local Funds / Grants	0.3M

**LCAP Year 3: 2017-18**

Expected Annual Measurable Outcomes:

Key assumptions for all Expected Measurable Outcomes:

- Metrics will be disaggregated by subgroup (AA, Latino, Foster Youth, Low Income, English Language Learners, students with disabilities)
- Priority 4:

Rate of reclassification for Spanish speakers by 1.5% (Expected: 17%)	Increase	1.5%
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- Priority 5:

(Alternate indicator for school attendance rate) Instructional time	Increase	0.5%
Chronic absenteeism (all students)	Decrease	0.5%

- Priority 6:

Maintain suspension rates at or below 1.5%	Maintain at minimum	1.5%
<ul style="list-style-type: none"> <li>Reduce disproportionate suspensions of African American and Latino students</li> <li>Reduce rate of out-of-class referrals</li> </ul>		
Maintain expulsion rates at 0.0%	Maintain	0.0%
Positive response rates in Student Culture and Climate Surveys for CORE (includes SEL)	Increase	3.0%
Reduce Special Education disproportionate identification of African American Students for Emotional Disturbance (risk ratio)*		State: 5.0
Social Emotional Skills	Awaiting baseline	

- Priority 10:

Provide a formal mentor to foster youth	At least	70%
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*Note: All Budgeted Expenditures for 2016-*

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>2.1 Continue implementation of behavioral RtI 3rd cohort in SY14-15), to replicate elements of effective social-emotional supports to all students in all settings (Tier 1). This includes investing in targeted resources, professional development and leveraging the Behavioral Action Teams to focus on the following: Restorative Practices, Positive Behavior Incentive System (PBIS), Culturally and Linguistically Relevant Pedagogy, Identity Safe Classrooms</p> <p>2.1.1 Continue to develop infrastructure (data, processes, policies) to both deploy Behavioral RtI supports effectively</p> <p>2.1.1.1 For foster youth: Maintain policy and data infrastructure necessary to support and monitor educational success:</p> <p>c) Work with CDE, county child welfare, and probation agencies, and SFUSD Foster Youth Services (FYS) program to obtain, share, and analyze data to accurately identify foster youth and track progress on all required metrics</p> <p>d) Support truancy policies that take account of the unique needs of and legal requirements for foster youth</p>	LEA wide	<p><u>__x__ ALL</u></p> <hr/> <p>OR:</p> <p><u>__</u>Low Income pupils <u>__</u>English Learners</p> <p><u>__</u>Foster Youth <u>__</u>Redesignated fluent English proficient <u>__</u>Other Subgroups:(Specify)<u>_____</u></p> <hr/>	<p>2.1 17.0M</p> <p>Certificated Personnel Salaries 9.0M</p> <p>LCFF Base 0.6M</p> <p>LCFF SCG 7.5M</p> <p>Restricted State Funds 0.1M</p> <p>Local Funds / Grants 1.7M</p> <p>Classified Personnel Salaries 2.2M</p> <p>LCFF Base 0.4M</p> <p>LCFF SCG 1.7M</p> <p>Local Funds / Grants 0.1M</p> <p>Employee Benefits 3.0M</p> <p>LCFF Base 0.2M</p> <p>LCFF SCG 2.1M</p> <p>Local Funds / Grants 0.7M</p> <p>Books &amp; Supplies 0.3M</p> <p>LCFF Base 0.1M</p> <p>LCFF SCG 0.2M</p> <p>Title I 0.1M</p> <p>Services &amp; Other Operating Expenses 1.5M</p> <p>LCFF Base 0.4M</p> <p>LCFF SCG 0.8M</p> <p>Local Funds / Grants 0.3M</p> <p>Title I 0.1M</p>
<p>2.2 Provide additional professional development to staff to further implementation of Tier 2 and Tier 3 of behavioral RtI which provides differentiated supports to students. This includes investing in targeted resources, professional development and leveraging the Behavioral Action Teams to focus on the following: Extreme Behavior Triage (Behavior Specialists), Trauma Informed Practices, Crisis Prevention and Intervention, Enhanced 504 Program</p> <p>2.2.1 For foster youth: Continue to ensure LEA foster youth liaison (Ed Code 48853.5) and district level oversight staff have adequate time, knowledge, trauma-informed training, and resources to meet the needs of foster youth.</p>	LEA wide	<p><u>__x__ ALL</u></p> <hr/> <p>OR:</p> <p><u>__</u>Low Income pupils <u>__</u>English Learners</p> <p><u>__x__</u> Foster Youth <u>__</u>Redesignated fluent English proficient <u>__</u>Other Subgroups:(Specify)<u>_____</u></p> <hr/>	<p>2.2 48.5M</p> <p>Certificated Personnel Salaries 11.7M</p> <p>LCFF Base 1.0M</p> <p>LCFF SCG 1.4M</p> <p>Restricted Federal Funds 0.1M</p> <p>Restricted State Funds 0.2M</p> <p>Local Funds / Grants 7.2M</p> <p>MEDI-CAL 0.7M</p> <p>SFCSD: CDC 0.3M</p> <p>ASES 0.3M</p> <p>21st Century 0.5M</p> <p>Classified Personnel Salaries 4.8M</p> <p>LCFF Base 0.7M</p> <p>LCFF SCG 0.7M</p> <p>Local Funds / Grants 1.4M</p> <p>MEDI-CAL 0.1M</p> <p>SFCSD: CDC 0.1M</p> <p>ASES 1.1M</p> <p>21st Century 0.5M</p>





<p>system by providing services and/or referrals for emotional support and psychological counseling through site based Wellness Centers.</p>																																																							
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GOAL: 3. Ensure All Students are College & Career Ready

Related State and/or Local Priorities:  
 1\_\_ 2\_x 3\_\_ 4\_\_ 5\_x 6\_\_ 7\_x 8\_x  
 COE only: 9\_\_ 10\_\_  
 Local : Specify \_\_\_\_\_

Identified Need : Our students need to graduate ready to navigate and engage in a 21st century global society

Goal Applies to: Schools: LEA-wide

Applicable Pupil Subgroups: All

**LCAP Year 1: 2015-16**

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>Priority 5:</li> </ul>		
	(Alternate indicator for MS dropout rate) High school readiness	Increase	1.0%
	High school dropout rate	Decrease	1.0%
	4-yr cohort graduation rate	Increase	1.0%
	% of SFUSD 12th graders graduating UC/ CSU eligible (Stated definition: A-G courses with a grade of C or better)	Increase	1.0%
	<ul style="list-style-type: none"> <li>Priority 6:</li> </ul>		
Social Emotional Skills	Awaiting baseline		

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
3.1 Ensure baseline college preparation and access for all students, including completion of A-G course sequence and supervision of A-G course submittal process, by offering multiple credit recovery options, 9th grade bridge / transition program, producing student data reports, professional development for counselors, and targeted site support	LEA wide	<u>  </u> x ALL	<b>3.1</b> <b>7.5M</b>	
		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient <u>  </u> Other Subgroups:(Specify) <u>African American</u> students _____ _____	Certificated Personnel Salaries	4.1M
			LCFF Base	1.1M
			LCFF SCG	1.0M
			Local Funds / Grants	2.0M
			Title III	0.1M
			Classified Personnel Salaries	0.8M
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<p>3.2 Provide additional services and supports to ensure college and career preparation access for specific focal subgroups, including English Learners, Low-income students, students with special needs, off-track students and other underrepresented populations.</p> <p>3.2.1 These supports include but are not limited to expansion of Career Technical Education, AVID in high schools and middle schools, AVID ExCEL in middle schools for ELLs, integrated course offerings, Dual Enrollment, Extended Learning and Support (ExLS)</p> <p>3.2.2 Collaboration, communication and partnership with postsecondary success counselors</p> <p>3.2.3 As part of the African American Postsecondary Pathway Project, partnerships with CBOs and the broader community will focus on implementing five key activities to ensure postsecondary success for African American students: 1) create and/or refine high impact mentoring programs; 2) develop access to real-time the data and host monthly meetings to review students' progress, identify trends and align ongoing strategies and resources; 3) engage alumni and current seniors in alumni events; 4) identify summer jobs/internships for each student in the African American senior cohort every year until they complete their postsecondary path; 5) design a coherent model that connects and spans services and supports across key milestones of a child's life and align supports accordingly in order to better equip them for college and career by senior year</p>	LEA wide	<p><u>  </u>_x_ ALL</p> <hr/> <p>OR:</p> <p><u>  </u>_x_ Low Income pupils  <u>  </u>_x_ English Learners  <u>  </u>__ Foster Youth  <u>  </u>_x_ Redesignated fluent English proficient  <u>  </u>_x_ Other Subgroups:(Specify) <u>  </u>African American students, <u>  </u>Women in Technology, <u>  </u>Minority students _____</p>	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 70%;"><b>3.2</b></td> <td style="text-align: right;"><b>1.1M</b></td> </tr> <tr> <td>Certificated Personnel Salaries</td> <td style="text-align: right;">0.5M</td> </tr> <tr> <td style="padding-left: 20px;">Local Funds / Grants</td> <td style="text-align: right;">0.5M</td> </tr> <tr> <td>Classified Personnel Salaries</td> <td style="text-align: right;">0.2M</td> </tr> <tr> <td style="padding-left: 20px;">Local Funds / Grants</td> <td style="text-align: right;">0.2M</td> </tr> <tr> <td>Employee Benefits</td> <td style="text-align: right;">0.2M</td> </tr> <tr> <td style="padding-left: 20px;">Local Funds / Grants</td> <td style="text-align: right;">0.2M</td> </tr> <tr> <td>Books &amp; Supplies</td> <td style="text-align: right;">0.1M</td> </tr> <tr> <td style="padding-left: 20px;">Local Funds / Grants</td> <td style="text-align: right;">0.1M</td> </tr> <tr> <td>Services &amp; Other Operating Expenses</td> <td style="text-align: right;">0.1M</td> </tr> <tr> <td style="padding-left: 20px;">Local Funds / Grants</td> <td style="text-align: right;">0.1M</td> </tr> </table>	<b>3.2</b>	<b>1.1M</b>	Certificated Personnel Salaries	0.5M	Local Funds / Grants	0.5M	Classified Personnel Salaries	0.2M	Local Funds / Grants	0.2M	Employee Benefits	0.2M	Local Funds / Grants	0.2M	Books & Supplies	0.1M	Local Funds / Grants	0.1M	Services & Other Operating Expenses	0.1M	Local Funds / Grants	0.1M
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**LCAP Year 2: 2016-17**

**Expected Annual Measurable Outcomes:**

- Priority 5:

(Alternate indicator for MS dropout rate) High school readiness	Increase	1.0%
High school dropout rate	Decrease	1.0%
4-yr cohort graduation rate	Increase	1.0%
% of SFUSD 12th graders graduating UC/ CSU eligible (Stated definition: A-G courses with a grade of C or better)	Increase	1.0%

- Priority 6:

Social Emotional Skills	Awaiting baseline	
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*Note: All Budgeted Expenditures for 2016-17 and 2017-18 are pending further review of budgetary and programmatic needs.*

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
3.1 Continue to ensure baseline college preparation and access for all students, including completion of A-G course sequence and supervision of A-G course submittal process, by offering multiple credit recovery options, 9th grade bridge / transition program, producing student data reports, professional development for counselors, and targeted site support	LEA wide	<u>  </u> x ALL	<b>3.1</b>	<b>7.5M</b>
		OR: <u>  </u> Low Income pupils <u>  </u> English Learners <u>  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  </u> Other Subgroups: (Specify) <u>  </u> African American students <u>  </u> _____	Certificated Personnel Salaries 4.1M LCFF Base 1.1M LCFF SCG 1.0M Local Funds / Grants 2.0M Title III 0.1M Classified Personnel Salaries 0.8M LCFF Base 0.1M LCFF SCG 0.3M Restricted Federal Funds 0.1M Local Funds / Grants 0.3M Employee Benefits 1.6M LCFF Base 0.6M LCFF SCG 0.3M Restricted Federal Funds 0.1M Local Funds / Grants 0.7M Books & Supplies 0.4M LCFF Base 0.1M LCFF SCG 0.3M Local Funds / Grants 0.1M Services & Other Operating Expenses 0.4M LCFF Base 0.2M Local Funds / Grants 0.2M	
3.2 Provide additional services and supports to ensure college and career preparation access for specific focal subgroups, including English Learners, Low-income students, students with special needs, off-track students and other underrepresented populations.	LEA wide	<u>  </u> x ALL	<b>3.2</b>	<b>1.1M</b>
		OR: <u>  </u> x Low Income pupils <u>  </u> x English Learners <u>  </u> Foster Youth	Certificated Personnel Salaries 0.5M Local Funds / Grants 0.5M Classified Personnel Salaries 0.2M Local Funds / Grants 0.2M Employee Benefits 0.2M Local Funds / Grants 0.2M	

<p>3.2.1 These supports include but are not limited to expansion of Career Technical Education, AVID in high schools and middle schools, AVID ExCEL in middle schools for ELLs, integrated course offerings, Dual Enrollment, Extended Learning and Support (ExLS)</p> <p>3.2.2 Foster further collaboration, communication and partnership with postsecondary success counselors</p> <p>3.2.3 Evaluate and scale effective practices identified as part of the African American Postsecondary Pathway Project; these can include 1) high impact mentoring programs; 2) access to real-time the data and host monthly meetings to review students' progress, identify trends and align ongoing strategies and resources; 3) alumni and current seniors in alumni events; 4) summer jobs/internships for each student in the African American senior cohort every year until they complete their postsecondary path; 5) coherent model spanning services and supports across key milestones of a child's life and align supports accordingly in order to better equip them for college and career by senior year</p>		<u>__x_Redesigned fluent English proficient __x_Other Subgroups:(Specify) __African American students, Women in Technology, Minority students</u>	<table border="0"> <tr> <td>Books &amp; Supplies</td> <td>0.1M</td> </tr> <tr> <td>Local Funds / Grants</td> <td>0.1M</td> </tr> <tr> <td>Services &amp; Other Operating Expenses</td> <td>0.1M</td> </tr> <tr> <td>Local Funds / Grants</td> <td>0.1M</td> </tr> </table>	Books & Supplies	0.1M	Local Funds / Grants	0.1M	Services & Other Operating Expenses	0.1M	Local Funds / Grants	0.1M		
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**LCAP Year 3: 2017-18**

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>Priority 5:</li> </ul>			
	<table border="1"> <tr> <td>(Alternate indicator for MS dropout rate) High school readiness</td> <td>Increase</td> <td>1.0%</td> </tr> </table>	(Alternate indicator for MS dropout rate) High school readiness	Increase	1.0%
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	<table border="1"> <tr> <td>High school dropout rate</td> <td>Decrease</td> <td>1.0%</td> </tr> </table>	High school dropout rate	Decrease	1.0%
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<table border="1"> <tr> <td>4-yr cohort graduation rate</td> <td>Increase</td> <td>1.0%</td> </tr> </table>	4-yr cohort graduation rate	Increase	1.0%	
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% of SFUSD 12th graders graduating UC/ CSU eligible (Stated definition: A-G courses with a grade of C or better)	Increase	1.0%		



<p>Pathway Project; these can include 1) high impact mentoring programs; 2) access to real-time the data and host monthly meetings to review students' progress, identify trends and align ongoing strategies and resources; 3) alumni and current seniors in alumni events; 4) summer jobs/internships for each student in the African American senior cohort every year until they complete their postsecondary path; 5) coherent model spanning services and supports across key milestones of a child's life and align supports accordingly in order to better equip them for college and career by senior year</p>													
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<b>GOAL:</b>	4. Ensure Access to Highly Qualified Teachers, Leaders and Staff	Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ <u>x</u> 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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**Identified Need :** Our students need access to quality teachers, leaders and staff to gain success both inside and outside of the classroom

**Goal Applies to:** Schools: LEA-wide  
 Applicable Pupil Subgroups: All

**LCAP Year 1: 2015-16**

**Expected Annual Measurable Outcomes:**

- Increase % of teachers who are highly credentialed in their subject area by 1%
- Improve teacher retention rate (staying in district) by 1%
- Increase participation in and usage of additional professional development hours (18 total) by 3%
- Maintain teacher vacancy rate of 0 for opening day (disaggregated by Tier)
- Increase positive response rates for Staff Culture and Climate Surveys for CORE (awaiting baseline)

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
4.1 Provide schools with diverse, highly qualified teachers and leaders through effective recruitment, selection, and assignment strategies and systems	LEA wide	<u>x</u> ALL	<b>4.1 32.7M</b> Certificated Personnel Salaries 14.7M LCFF SCG 0.1M Restricted Federal Funds 0.2M Local Funds / Grants 14.2M Title II 0.2M Classified Personnel Salaries 3.4M LCFF Base 2.8M Local Funds / Grants 0.3M Title II 0.3M Employee Benefits 5.4M LCFF Base 1.5M Restricted Federal Funds 0.1M Local Funds / Grants 3.7M Title II 0.2M Books & Supplies 0.1M LCFF Base 0.1M Services & Other Operating Expenses 9.0M LCFF Base 8.8M Local Funds / Grants 0.2M Title II 0.1M
4.1.1 Explore, identify and scale effective strategies to improve retention rates through Stanford human capital partnership and work as a system to support professional learning and leadership (see Actions 4.2, 4.3) 4.1.2 Implement specific strategies to improve recruitment and retention of teachers and leaders at hard-to-staff schools		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<b>4.1.2 5.2M</b> Certificated Personnel Salaries 4.1M Local Funds / Grants 4.1M Classified Personnel Salaries 0.1M Local Funds / Grants 0.1M



			Employee Benefits 1.0M Local Funds / Grants 1.0M
4.2 Build professional learning systems to expand the capacity of all staff to increase student achievement (e.g., new teacher support, coaching networks, master teachers, Peer Assistance and Review, coordinating QTEA professional development)	LEA wide	<u>__x__</u> ALL	<b>4.2 4.6M</b> Certificated Personnel Salaries 2.7M LCFF Base 1.6M Local Funds / Grants 1.1M Classified Personnel Salaries 0.4M LCFF Base 0.2M Local Funds / Grants 0.3M Employee Benefits 1.1M LCFF Base 0.6M Local Funds / Grants 0.5M Books & Supplies 0.1M LCFF Base 0.1M Services & Other Operating Expenses 0.3M LCFF Base 0.3M
4.2.1 Develop talent management office and coordinate with Office of Professional Learning and Leadership to effective grow and retain talent across SFUSD		OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
4.2.2 Invest in an improved employee information system and information management system to improve professional learning analytics for staff		_____	
4.3 Expand training for teachers to deliver differentiated instruction for all students, including within large-scale professional development	LEA wide	<u>__x__</u> ALL	<b>4.3 8.7M</b> Certificated Personnel Salaries 4.6M LCFF Base 2.7M LCFF SCG 1.1M Restricted Federal Funds 0.1M Local Funds / Grants 0.4M Title II 0.2M Classified Personnel Salaries 1.3M LCFF Base 0.6M LCFF SCG 0.2M Restricted Federal Funds 0.3M Local Funds / Grants 0.2M Employee Benefits 2.2M LCFF Base 1.2M LCFF SCG 0.5M Restricted Federal Funds 0.2M Local Funds / Grants 0.2M Title II 0.1M Books & Supplies 0.2M LCFF Base 0.2M Services & Other Operating Expenses 0.4M LCFF Base 0.3M LCFF SCG 0.1M
4.3.1 Continue the capacity building efforts of LEAD, specifically to tier and differentiate supports to teachers and principals at our schools. Tier 3 schools serve students who are the focus of LCFF - low-income, English Language Learners, and Students of Colors. LEAD provides significant, focused efforts for these sites		OR: <u>__x__</u> Low Income pupils <u>__x__</u> English Learners __Foster Youth __Redesignated fluent English proficient <u>__x__</u> Other Subgroups:(Specify) <u>African American, Latino students</u>	
4.3.2 Continue and deepen the professional learning and coaching provided through LEAD and MTSS allocations (IRFs, Literacy Coaches) by continuing to deploy resources to targeted Tier 3 schools. Additionally, continue to refine the data-driven, impact-focused approach for allocating professional development resources. Both LEAD and the networks are among the two highest impact levers for building capacity for teachers and principals		_____	

**LCAP Year 2: 2016-17**

**Expected Annual Measurable Outcomes:**

- Increase % of teachers who are highly credentialed in their subject area by 1%
- Improve teacher retention rate (staying in district) by 1%
- Increase participation in and usage of additional professional development hours 18 total) by 3%
- Maintain teacher vacancy rate of 0 for opening day (disaggregated by Tier)
- Increase positive response rates for Staff Culture and Climate Surveys for CORE by 3%

*Note: All Budgeted Expenditures for 2016-17 and 2017-18 are pending further review*

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
<p>4.1 Provide schools with diverse, highly qualified teachers and leaders through effective recruitment, selection, and assignment strategies and systems</p> <p>4.1.1 Explore, identify and scale effective strategies to improve retention rates through Stanford human capital partnership and work as a system to support professional learning and leadership (see Actions 4.2, 4.3)</p> <p>4.1.2 Implement specific strategies to improve recruitment and retention of teachers and leaders at hard-to-staff schools</p>	LEA wide	<p><u>  </u>x_ALL</p> <hr/> <p>OR:</p> <p><u>  </u>Low Income pupils <u>  </u>English Learners</p> <p><u>  </u>Foster Youth <u>  </u>Redesignated fluent English proficient <u>  </u>Other Subgroups:(Specify)_____</p> <hr/>	<p><b>4.1</b> <b>32.7M</b></p> <p>Certificated Personnel Salaries 14.7M</p> <p>LCFF SCG 0.1M</p> <p>Restricted Federal Funds 0.2M</p> <p>Local Funds / Grants 14.2M</p> <p>Title II 0.2M</p> <p>Classified Personnel Salaries 3.4M</p> <p>LCFF Base 2.8M</p> <p>Local Funds / Grants 0.3M</p> <p>Title II 0.3M</p> <p>Employee Benefits 5.4M</p> <p>LCFF Base 1.5M</p> <p>Restricted Federal Funds 0.1M</p> <p>Local Funds / Grants 3.7M</p> <p>Title II 0.2M</p> <p>Books &amp; Supplies 0.1M</p> <p>LCFF Base 0.1M</p> <p>Services &amp; Other Operating Expenses 9.0M</p> <p>LCFF Base 8.8M</p> <p>Local Funds / Grants 0.2M</p> <p>Title II 0.1M</p> <p><b>4.1.2</b> <b>5.2M</b></p> <p>Certificated Personnel Salaries 4.1M</p> <p>Local Funds / Grants 4.1M</p> <p>Classified Personnel Salaries 0.1M</p> <p>Local Funds / Grants 0.1M</p> <p>Employee Benefits 1.0M</p> <p>Local Funds / Grants 1.0M</p>
<p>4.2 Further depth of professional learning systems to expand the capacity of all staff to increase student achievement (e.g., new teacher support, coaching networks, master teachers, Peer Assistance and Review, coordinating QTEA professional development)</p> <p>4.2.1 Continue and expand talent management initiatives and coordinate with Office of Professional Learning and Leadership to effectively grow and retain talent across SFUSD</p> <p>4.2.2 Continue implementation of employee information system and information management system to improve professional learning analytics for staff</p>	LEA wide	<p><u>  </u>x_ALL</p> <hr/> <p>OR:</p> <p><u>  </u>Low Income pupils <u>  </u>English Learners</p> <p><u>  </u>Foster Youth <u>  </u>Redesignated fluent English proficient <u>  </u>Other Subgroups:(Specify)_____</p> <hr/>	<p><b>4.2</b> <b>4.6M</b></p> <p>Certificated Personnel Salaries 2.7M</p> <p>LCFF Base 1.6M</p> <p>Local Funds / Grants 1.1M</p> <p>Classified Personnel Salaries 0.4M</p> <p>LCFF Base 0.2M</p> <p>Local Funds / Grants 0.3M</p> <p>Employee Benefits 1.1M</p> <p>LCFF Base 0.6M</p> <p>Local Funds / Grants 0.5M</p> <p>Books &amp; Supplies 0.1M</p> <p>LCFF Base 0.1M</p> <p>Services &amp; Other Operating Expenses 0.3M</p> <p>LCFF Base 0.3M</p>
<p>4.3 Further expand training for teachers to deliver differentiated instruction for all students, including within large-scale professional development</p> <p>4.3.1 Continue the capacity building efforts of LEAD,</p>	LEA wide	<p><u>  </u>x_ALL</p> <hr/> <p>OR:</p> <p><u>  </u>x_Low Income pupils</p> <p><u>  </u>x_English Learners</p>	<p><b>4.3</b> <b>8.7M</b></p> <p>Certificated Personnel Salaries 4.6M</p> <p>LCFF Base 2.7M</p> <p>LCFF SCG 1.1M</p> <p>Restricted Federal Funds 0.1M</p>

<p>specifically to tier and differentiate supports to teachers and principals at our schools. Tier 3 schools serve students who are the focus of LCFF - low-income, English Language Learners, and Students of Colors. LEAD provides significant, focused efforts for these sites</p> <p>4.3.2 Continue and deepen the professional learning and coaching provided through LEAD and MTSS allocations (IRFs, Literacy Coaches) by continuing to deploy resources to targeted Tier 3 schools. Additionally, continue to refine the data-driven, impact-focused approach for allocating professional development resources. Both LEAD and the networks are among the two highest impact levers for building capacity for teachers and principals</p>	<p><u>__ Foster Youth __ Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American, Latino</u> students</u></p> <hr/>	<table border="0"> <tr><td>Local Funds / Grants</td><td>0.4M</td></tr> <tr><td>Title II</td><td>0.2M</td></tr> <tr><td>Classified Personnel Salaries</td><td>1.3M</td></tr> <tr><td>LCFF Base</td><td>0.6M</td></tr> <tr><td>LCFF SCG</td><td>0.2M</td></tr> <tr><td>Restricted Federal Funds</td><td>0.3M</td></tr> <tr><td>Local Funds / Grants</td><td>0.2M</td></tr> <tr><td>Employee Benefits</td><td>2.2M</td></tr> <tr><td>LCFF Base</td><td>1.2M</td></tr> <tr><td>LCFF SCG</td><td>0.5M</td></tr> <tr><td>Restricted Federal Funds</td><td>0.2M</td></tr> <tr><td>Local Funds / Grants</td><td>0.2M</td></tr> <tr><td>Title II</td><td>0.1M</td></tr> <tr><td>Books &amp; Supplies</td><td>0.2M</td></tr> <tr><td>LCFF Base</td><td>0.2M</td></tr> <tr><td>Services &amp; Other Operating Expenses</td><td>0.4M</td></tr> <tr><td>LCFF Base</td><td>0.3M</td></tr> <tr><td>LCFF SCG</td><td>0.1M</td></tr> </table>	Local Funds / Grants	0.4M	Title II	0.2M	Classified Personnel Salaries	1.3M	LCFF Base	0.6M	LCFF SCG	0.2M	Restricted Federal Funds	0.3M	Local Funds / Grants	0.2M	Employee Benefits	2.2M	LCFF Base	1.2M	LCFF SCG	0.5M	Restricted Federal Funds	0.2M	Local Funds / Grants	0.2M	Title II	0.1M	Books & Supplies	0.2M	LCFF Base	0.2M	Services & Other Operating Expenses	0.4M	LCFF Base	0.3M	LCFF SCG	0.1M
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**LCAP Year 3: 2017-18**

<p>Expected Annual Measurable Outcomes:</p>	<ul style="list-style-type: none"> <li>• Increase % of teachers who are highly credentialed in their subject area by 1%</li> <li>• Improve teacher retention rate (staying in district) by 1%</li> <li>• Increase participation in and usage of additional professional development hours (18 total) by 3%</li> <li>• Maintain teacher vacancy rate of 0 for opening day (disaggregated by Tier)</li> <li>• Increase positive response rates for Staff Culture and Climate Surveys for CORE by 3%</li> </ul> <p align="right"><i>Note: All Budgeted Expenditures for 2016-17 and 2017-18 are pending further review of budgetary and programmatic needs.</i></p>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures																																				
<p>4.1 Provide schools with diverse, highly qualified teachers and leaders through effective recruitment, selection, and assignment strategies and systems</p> <p>4.1.1 Explore, identify and scale effective strategies to improve retention rates through Stanford human capital partnership and work as a system to support professional learning and leadership (see Actions 4.2, 4.3)</p> <p>4.1.2 Implement specific strategies to improve recruitment and retention of teachers and leaders at hard-to-staff schools</p>	<p>LEA wide</p>	<p><u><input checked="" type="checkbox"/> ALL</u></p> <p>OR:</p> <p><u>__ Low Income pupils __ English Learners</u></p> <p><u>__ Foster Youth __ Redesignated fluent English proficient __ Other Subgroups:(Specify) _____</u></p> <hr/>	<table border="0"> <tr><td><b>4.1</b></td><td><b>32.7M</b></td></tr> <tr><td>Certificated Personnel Salaries</td><td>14.7M</td></tr> <tr><td>LCFF SCG</td><td>0.1M</td></tr> <tr><td>Restricted Federal Funds</td><td>0.2M</td></tr> <tr><td>Local Funds / Grants</td><td>14.2M</td></tr> <tr><td>Title II</td><td>0.2M</td></tr> <tr><td>Classified Personnel Salaries</td><td>3.4M</td></tr> <tr><td>LCFF Base</td><td>2.8M</td></tr> <tr><td>Local Funds / Grants</td><td>0.3M</td></tr> <tr><td>Title II</td><td>0.3M</td></tr> <tr><td>Employee Benefits</td><td>5.4M</td></tr> <tr><td>LCFF Base</td><td>1.5M</td></tr> <tr><td>Restricted Federal Funds</td><td>0.1M</td></tr> <tr><td>Local Funds / Grants</td><td>3.7M</td></tr> <tr><td>Title II</td><td>0.2M</td></tr> <tr><td>Books &amp; Supplies</td><td>0.1M</td></tr> <tr><td>LCFF Base</td><td>0.1M</td></tr> <tr><td>Services &amp; Other Operating Expenses</td><td>9.0M</td></tr> </table>	<b>4.1</b>	<b>32.7M</b>	Certificated Personnel Salaries	14.7M	LCFF SCG	0.1M	Restricted Federal Funds	0.2M	Local Funds / Grants	14.2M	Title II	0.2M	Classified Personnel Salaries	3.4M	LCFF Base	2.8M	Local Funds / Grants	0.3M	Title II	0.3M	Employee Benefits	5.4M	LCFF Base	1.5M	Restricted Federal Funds	0.1M	Local Funds / Grants	3.7M	Title II	0.2M	Books & Supplies	0.1M	LCFF Base	0.1M	Services & Other Operating Expenses	9.0M
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			LCFF Base 8.8M Local Funds / Grants 0.2M Title II 0.1M <b>4.1.2 5.2M</b> Certificated Personnel Salaries 4.1M Local Funds / Grants 4.1M Classified Personnel Salaries 0.1M Local Funds / Grants 0.1M Employee Benefits 1.0M Local Funds / Grants 1.0M
4.2 Further depth of professional learning systems to expand the capacity of all staff to increase student achievement (e.g., new teacher support, coaching networks, master teachers, Peer Assistance and Review, coordinating QTEA professional development) 4.2.1 Continue and expand talent management initiatives and coordinate with Office of Professional Learning and Leadership to effectively grow and retain talent across SFUSD 4.2.2 Continue implementation of employee information system and information management system to improve professional learning analytics for staff	LEA wide	<u>x</u> ALL OR: __Low Income pupils __English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	<b>4.2 4.6M</b> Certificated Personnel Salaries 2.7M LCFF Base 1.6M Local Funds / Grants 1.1M Classified Personnel Salaries 0.4M LCFF Base 0.2M Local Funds / Grants 0.3M Employee Benefits 1.1M LCFF Base 0.6M Local Funds / Grants 0.5M Books & Supplies 0.1M LCFF Base 0.1M Services & Other Operating Expenses 0.3M LCFF Base 0.3M
4.3 Further expand training for teachers to deliver differentiated instruction for all students, including within large-scale professional development 4.3.1 Continue the capacity building efforts of LEAD, specifically to tier and differentiate supports to teachers and principals at our schools. Tier 3 schools serve students who are the focus of LCFF - low-income, English Language Learners, and Students of Colors. LEAD provides significant, focused efforts for these sites 4.3.2 Continue and deepen the professional learning and coaching provided through LEAD and MTSS allocations (IRFs, Literacy Coaches) by continuing to deploy resources to targeted Tier 3 schools. Additionally, continue to refine the data-driven, impact-focused approach for allocating professional development resources. Both LEAD and the networks are among the two highest impact levers for building capacity for teachers and principals	LEA wide	<u>x</u> ALL OR: <u>x</u> Low Income pupils <u>x</u> English Learners __Foster Youth __Redesignated fluent English proficient <u>x</u> Other Subgroups: (Specify) <u>African American, Latino students</u>	<b>4.3 8.7M</b> Certificated Personnel Salaries 4.6M LCFF Base 2.7M LCFF SCG 1.1M Restricted Federal Funds 0.1M Local Funds / Grants 0.4M Title II 0.2M Classified Personnel Salaries 1.3M LCFF Base 0.6M LCFF SCG 0.2M Restricted Federal Funds 0.3M Local Funds / Grants 0.2M Employee Benefits 2.2M LCFF Base 1.2M LCFF SCG 0.5M Restricted Federal Funds 0.2M Local Funds / Grants 0.2M Title II 0.1M Books & Supplies 0.2M LCFF Base 0.2M Services & Other Operating Expenses 0.4M LCFF Base 0.3M LCFF SCG 0.1M

<b>GOAL:</b>	5. Uphold Family Engagement Standards	Related State and/or Local Priorities: 1__ 2__ 3_ <u>x</u> 4__ 5__ 6_ <u>x</u> 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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<b>Identified Need :</b>	Effective family–school partnerships support student achievement and school improvement.
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<b>Goal Applies to:</b>	Schools: LEA-wide	Applicable Pupil Subgroups: All
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**LCAP Year 1: 2015-16**

<b>Expected Annual Measurable Outcomes:</b>	<ul style="list-style-type: none"> <li>• SFUSD will develop a strategic plan to implement the Family Engagement Standards             <ul style="list-style-type: none"> <li>○ Expected: 50% of SFUSD schools will create a family engagement plan with measurable objectives to strengthen family engagement in supporting student success</li> </ul> </li> <li>• CORE: District-wide rate of positive responses to the Family Culture and Climate Survey scales for School Program Fit, Welcoming Culture, Respect for Diversity, and Rules and Safety             <ul style="list-style-type: none"> <li>○ Expected: 2015-16: awaiting baseline</li> </ul> </li> <li>• CORE: Number of schools in the district reaching 70% completion rate of annual Family Culture and Climate survey.             <ul style="list-style-type: none"> <li>○ Expected: Increase number of sites reaching 70% survey completion rate by 15%, proportional to the site’s student population (by ethnicity, home language, eligibility for free/reduced price meals, if receive Special Education services/by qualifying eligibility)</li> </ul> </li> </ul>
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Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 Aligned to the district’s Family Engagement Standards and reflecting the USDOE’s Dual- Capacity Building Framework, provide professional learning resources (including disaggregated student data) and technical assistance for district staff (including but not limited to Family Liaisons) and families (including members of governance bodies such as ELAC and School Site Council) in order to make informed decisions.	LEA wide	<u>  x  </u> ALL	<b>5.1 &amp; 5.2</b> Classified Personnel Salaries 1.2M LCFF Base 0.6M Title I 0.6M Employee Benefits 0.5M LCFF Base 0.2M Title I 0.2M <b>5.1.2</b> Certificated Personnel Salaries 0.1M LCFF Base 0.1M LCFF SCG 0.1M Classified Personnel Salaries 1.5M LCFF Base 0.9M LCFF SCG 0.6M Employee Benefits 0.8M LCFF Base 0.8M Services & Other Operating Expenses 0.1M LCFF SCG 0.1M
5.1.1 Set expectation that each school site provides at least three family-centered workshops each year, to help deepen the awareness of SFUSD’s Family Engagement Standards		OR: <u>  x  </u> Low Income pupils <u>  </u> English Learners	
5.1.2 Provide resources, materials and support to families throughout the enrollment process to ensure families		<u>  x  </u> Foster Youth <u>  </u> Redesignated fluent English proficient <u>  x  </u> Other Subgroups: (Specify) <u>  African American, Latino  </u> students	

have equitable access to participate in the school choice process				
5.2 Work with cohorts of elementary and middle schools to identify site-specific family engagement needs and goals, based on disaggregated data from the Family Culture and Climate surveys and aligned to SFUSD's Family Engagement Standards.	Elem. and Middle Schools	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	<b>5.1 &amp; 5.2</b> Classified Personnel Salaries LCFF Base Title I Employee Benefits LCFF Base Title I	<b>1.6M</b> 1.2M 0.6M 0.6M 0.5M 0.2M 0.2M
5.3 Build capability to communicate with families through email and/or text messages	LEA wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	<b>5.3</b> Services & Other Operating Expenses LCFF Base	<b>0.1M</b> 0.1M 0.1M
5.4 Provide interpretation for school site and district events in Spanish, Cantonese, Mandarin, Arabic, Tagalog, Vietnamese and other languages as needed, to the extent that funding is available, and prioritize the translation of SFUSD essential documents and documents from schools that meet the 15% threshold language requirement in a timely manner	LEA wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	<b>5.4, 5.5</b> Classified Personnel Salaries LCFF SCG Local Funds / Grants Employee Benefits LCFF SCG Local Funds / Grants Services & Other Operating Expenses LCFF SCG Local Funds / Grants	<b>2.5M</b> 0.9M 0.3M 0.6M 0.5M 0.2M 0.3M 1.0M 0.5M 0.6M
5.5 Fulfill all requests for interpretation or translation of materials for IEP-related communications in a timely manner.	LEA wide	<input checked="" type="checkbox"/> ALL OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____	<b>5.4, 5.5</b> Classified Personnel Salaries LCFF SCG Local Funds / Grants Employee Benefits LCFF SCG Local Funds / Grants Services & Other Operating Expenses LCFF SCG Local Funds / Grants	<b>2.5M</b> 0.9M 0.3M 0.6M 0.5M 0.2M 0.3M 1.0M 0.5M 0.6M

**LCAP Year 2: 2016-17**

Expected Annual Measurable	<ul style="list-style-type: none"> <li>• SFUSD will develop a strategic plan to implement the Family Engagement Standards <ul style="list-style-type: none"> <li>○ Expected: 60% of SFUSD schools will create a family engagement plan with measurable objectives to strengthen family</li> </ul> </li> </ul>
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Outcomes:	<p>engagement in supporting student success</p> <ul style="list-style-type: none"> <li>• CORE: District-wide rate of positive responses to the Family Culture and Climate Survey scales for School Program Fit, Welcoming Culture, Respect for Diversity, and Rules and Safety <ul style="list-style-type: none"> <li>○ Expected: Increase by 3%</li> </ul> </li> <li>• CORE: Number of schools in the district reaching 70% completion rate of annual Family Culture and Climate survey <ul style="list-style-type: none"> <li>○ Expected: Increase number of sites reaching 70% survey completion rate by 15%, proportional to the site's student population (by ethnicity, home language, eligibility for free/reduced price meals, if receive Special Education services/by qualifying eligibility)</li> </ul> </li> </ul>
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*Note: All Budgeted Expenditures for 2016-17 and 2017-18 are pending further review of budgetary and programmatic needs.*

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures	
<p>5.1 Aligned to the district's Family Engagement Standards and reflecting the USDOE's Dual- Capacity Building Framework, provide professional learning resources (including disaggregated student data) and technical assistance for district staff (including but not limited to Family Liaisons) and families (including members of governance bodies such as ELAC and School Site Council) in order to make informed decisions.</p> <p>5.1.1 Continue to set expectation that each school site provides at least three family-centered workshops each year, to help deepen the awareness of SFUSD's Family Engagement Standards</p> <p>5.1.2 Provide resources, materials and support to families throughout the enrollment process to ensure families have equitable access to participate in the school choice process</p>	LEA wide	<p><u>  </u><u>  </u> <u>  </u>ALL</p> <hr/> <p>OR:</p> <p><u>  </u><u>  </u> <u>  </u>Low Income pupils <u>  </u>English Learners</p> <p><u>  </u><u>  </u> <u>  </u>Foster Youth <u>  </u>Redesignated fluent English proficient <u>  </u>Other Subgroups:(Specify) <u>  </u>African American, <u>  </u>Latino</p> <p>_____</p> <p>_____</p>	<p><b>5.1 &amp; 5.2</b> <b>1.6M</b></p> <p>Classified Personnel Salaries 1.2M</p> <p>LCFF Base 0.6M</p> <p>Title I 0.6M</p> <p>Employee Benefits 0.5M</p> <p>LCFF Base 0.2M</p> <p>Title I 0.2M</p> <p><b>5.1.2</b> <b>2.6M</b></p> <p>Certificated Personnel Salaries 0.1M</p> <p>LCFF Base 0.1M</p> <p>LCFF SCG 0.1M</p> <p>Classified Personnel Salaries 1.5M</p> <p>LCFF Base 0.9M</p> <p>LCFF SCG 0.6M</p> <p>Employee Benefits 0.8M</p> <p>LCFF Base 0.8M</p> <p>Services &amp; Other Operating Expenses 0.1M</p> <p>LCFF SCG 0.1M</p>	
<p>5.2 Further the work with cohorts of elementary and middle schools to identify site-specific family engagement needs and goals, based on disaggregated data from the Family Culture and Climate surveys and aligned to SFUSD's Family Engagement Standards.</p>	Elem. and Middle Schools	<p><u>  </u><u>  </u> ALL</p> <hr/> <p>OR:</p> <p><u>  </u><u>  </u> Low Income pupils <u>  </u>English Learners</p> <p><u>  </u><u>  </u> Foster Youth <u>  </u>Redesignated fluent English proficient <u>  </u>Other Subgroups:(Specify) _____</p> <p>_____</p>	<p><b>5.1 &amp; 5.2</b> <b>1.6M</b></p> <p>Classified Personnel Salaries 1.2M</p> <p>LCFF Base 0.6M</p> <p>Title I 0.6M</p> <p>Employee Benefits 0.5M</p> <p>LCFF Base 0.2M</p> <p>Title I 0.2M</p>	
<p>5.3 Continue to build capability to communicate with families through email and/or text messages and evaluate data collected from communications to improve strategies to</p>	LEA wide	<p><u>  </u><u>  </u> ALL</p> <hr/> <p>OR:</p> <p><u>  </u><u>  </u> Low Income pupils <u>  </u>English</p>	<p><b>5.3</b> <b>0.1M</b></p> <p>Services &amp; Other Operating Expenses 0.1M</p> <p>LCFF Base 0.1M</p>	

reach families		Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
5.4 Continue to provide interpretation for school site and district events in Spanish, Cantonese, Mandarin, Arabic, Tagalog, Vietnamese and other languages as needed, to the extent that funding is available, and prioritize the translation of SFUSD essential documents and documents from schools that meet the 15% threshold language requirement in a timely manner		<u>x</u> ALL	<b>5.4, 5.5</b> Classified Personnel Salaries 2.5M LCFF SCG 0.9M Local Funds / Grants 0.3M Employee Benefits 0.6M LCFF SCG 0.5M Local Funds / Grants 0.2M Services & Other Operating Expenses 0.3M LCFF SCG 1.0M Local Funds / Grants 0.5M Local Funds / Grants 0.6M
		OR: __Low Income pupils <u>x</u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	
5.5 Fulfill all requests for interpretation or translation of materials for IEP-related communications in a timely manner		<u>x</u> ALL	<b>5.4, 5.5</b> Classified Personnel Salaries 2.5M LCFF SCG 0.9M Local Funds / Grants 0.3M Employee Benefits 0.6M LCFF SCG 0.5M Local Funds / Grants 0.2M Services & Other Operating Expenses 0.3M LCFF SCG 1.0M Local Funds / Grants 0.5M Local Funds / Grants 0.6M
		OR: __Low Income pupils <u>x</u> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____	

**LCAP Year 3: 2017-18**

Expected Annual Measurable Outcomes:	<ul style="list-style-type: none"> <li>SFUSD will develop a strategic plan to implement the Family Engagement Standards <ul style="list-style-type: none"> <li>Expected: 70% of SFUSD schools will create a family engagement plan with measurable objectives to strengthen family engagement in supporting student success</li> </ul> </li> <li>CORE: District-wide rate of positive responses to the Family Culture and Climate Survey scales for School Program Fit, Welcoming Culture, Respect for Diversity, and Rules and Safety <ul style="list-style-type: none"> <li>Expected: Increase by 3%</li> </ul> </li> <li>CORE: Number of schools in the district reaching 70% completion rate of annual Family Culture and Climate survey <ul style="list-style-type: none"> <li>Expected: Increase number of sites reaching 70% survey completion rate by 15%, proportional to the site's student population (by ethnicity, home language, eligibility for free/reduced price meals, if receive Special Education services/by qualifying eligibility)</li> </ul> </li> </ul>	
	<i>Note: All Budgeted Expenditures for 2016-17 and 2017-18 are pending further review of budgetary and programmatic needs.</i>	

Actions/Services	Scope of Service	Pupils to be served within identified scope of service	Budgeted Expenditures
5.1 Aligned to the district's Family Engagement Standards	LEA wide	<u>x</u> ALL	5.1 & 5.2 1.6M



<p>and reflecting the USDOE's Dual- Capacity Building Framework, provide professional learning resources (including disaggregated student data) and technical assistance for district staff (including but not limited to Family Liaisons) and families (including members of governance bodies such as ELAC and School Site Council) in order to make informed decisions.</p> <p>5.1.1 Continue to set expectation that each school site provides at least three family-centered workshops each year, to help deepen the awareness of SFUSD's Family Engagement Standards</p> <p>5.1.2 Provide resources, materials and support to families throughout the enrollment process to ensure families have equitable access to participate in the school choice process</p>		<p>OR:  <input checked="" type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners  <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American, Latino students</u>  _____</p>	<table border="0"> <tr><td>Classified Personnel Salaries</td><td>1.2M</td></tr> <tr><td>LCFF Base</td><td>0.6M</td></tr> <tr><td>Title I</td><td>0.6M</td></tr> <tr><td>Employee Benefits</td><td>0.5M</td></tr> <tr><td>LCFF Base</td><td>0.2M</td></tr> <tr><td>Title I</td><td>0.2M</td></tr> <tr><td><b>5.1.2</b></td><td><b>2.6M</b></td></tr> <tr><td>Certificated Personnel Salaries</td><td>0.1M</td></tr> <tr><td>LCFF Base</td><td>0.1M</td></tr> <tr><td>LCFF SCG</td><td>0.1M</td></tr> <tr><td>Classified Personnel Salaries</td><td>1.5M</td></tr> <tr><td>LCFF Base</td><td>0.9M</td></tr> <tr><td>LCFF SCG</td><td>0.6M</td></tr> <tr><td>Employee Benefits</td><td>0.8M</td></tr> <tr><td>LCFF Base</td><td>0.8M</td></tr> <tr><td>Services &amp; Other Operating Expenses</td><td>0.1M</td></tr> <tr><td>LCFF SCG</td><td>0.1M</td></tr> </table>	Classified Personnel Salaries	1.2M	LCFF Base	0.6M	Title I	0.6M	Employee Benefits	0.5M	LCFF Base	0.2M	Title I	0.2M	<b>5.1.2</b>	<b>2.6M</b>	Certificated Personnel Salaries	0.1M	LCFF Base	0.1M	LCFF SCG	0.1M	Classified Personnel Salaries	1.5M	LCFF Base	0.9M	LCFF SCG	0.6M	Employee Benefits	0.8M	LCFF Base	0.8M	Services & Other Operating Expenses	0.1M	LCFF SCG	0.1M
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Services & Other Operating Expenses	0.1M																																				
LCFF Base	0.1M																																				
<p>5.4 Continue to provide interpretation for school site and district events in Spanish, Cantonese, Mandarin, Arabic, Tagalog, Vietnamese and other languages as needed, to the extent that funding is available, and prioritize the translation of SFUSD essential documents and documents from schools that meet the 15% threshold language requirement in a timely manner</p>		<p><input checked="" type="checkbox"/> ALL  OR:  <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) _____</p>	<table border="0"> <tr><td><b>5.4, 5.5</b></td><td><b>2.5M</b></td></tr> <tr><td>Classified Personnel Salaries</td><td>0.9M</td></tr> <tr><td>LCFF SCG</td><td>0.3M</td></tr> <tr><td>Local Funds / Grants</td><td>0.6M</td></tr> <tr><td>Employee Benefits</td><td>0.5M</td></tr> <tr><td>LCFF SCG</td><td>0.2M</td></tr> <tr><td>Local Funds / Grants</td><td>0.3M</td></tr> <tr><td>Services &amp; Other Operating Expenses</td><td>1.0M</td></tr> <tr><td>LCFF SCG</td><td>0.5M</td></tr> <tr><td>Local Funds / Grants</td><td>0.6M</td></tr> </table>	<b>5.4, 5.5</b>	<b>2.5M</b>	Classified Personnel Salaries	0.9M	LCFF SCG	0.3M	Local Funds / Grants	0.6M	Employee Benefits	0.5M	LCFF SCG	0.2M	Local Funds / Grants	0.3M	Services & Other Operating Expenses	1.0M	LCFF SCG	0.5M	Local Funds / Grants	0.6M														
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Services & Other Operating Expenses	1.0M																																				
LCFF SCG	0.5M																																				
Local Funds / Grants	0.6M																																				

5.5 Fulfill all requests for interpretation or translation of materials for IEP-related communications in a timely manner		<input checked="" type="checkbox"/> ALL	5.4, 5.5	2.5M
		OR: <input type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups: (Specify) _____ _____	Classified Personnel Salaries LCFF SCG Local Funds / Grants Employee Benefits LCFF SCG Local Funds / Grants Services & Other Operating Expenses LCFF SCG Local Funds / Grants	0.9M 0.3M 0.6M 0.5M 0.2M 0.3M 1.0M 0.5M 0.6M

Complete a copy of this table for each of the LEA's goals. Duplicate and expand the fields as necessary.

## Annual Update

**Annual Update Instructions:** For each goal in the prior year LCAP, review the progress toward the expected annual outcome(s) based on, at a minimum, the required metrics pursuant to Education Code sections 52060 and 52066. The review must include an assessment of the effectiveness of the specific actions. Describe any changes to the actions or goals the LEA will take as a result of the review and assessment. In addition, review the applicability of each goal in the LCAP.

### Guiding Questions:

- 1) How have the actions/services addressed the needs of all pupils and did the provisions of those services result in the desired outcomes?
- 2) How have the actions/services addressed the needs of all subgroups of pupils identified pursuant to Education Code section 52052, including, but not limited to, English learners, low-income pupils, and foster youth; and did the provision of those actions/services result in the desired outcomes?
- 3) How have the actions/services addressed the identified needs and goals of specific schoolsites and were these actions/services effective in achieving the desired outcomes?
- 4) What information (e.g., quantitative and qualitative data/metrics) was examined to review progress toward goals in the annual update?
- 5) What progress has been achieved toward the goal and expected measurable outcome(s)? How effective were the actions and services in making progress toward the goal? What changes to goals, actions, services, and expenditures are being made in the LCAP as a result of the review of progress and assessment of the effectiveness of the actions and services?
- 6) What differences are there between budgeted expenditures and estimated actual annual expenditures? What were the reasons for any differences?

**Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.**

<b>Original GOAL from prior year LCAP:</b>	1. Implement the SFUSD Core Curriculum and use student data to make informed decisions and monitor our progress toward goals.	Related State and/or Local Priorities: 1__ 2_X_ 3__ 4_X_ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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<b>Goal Applies to:</b>	Schools: LEA-wide	Applicable Pupil Subgroups: All
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<b>Expected Annual Measurable Outcomes:</b>	55% of SFUSD Preschool students ready for Kindergarten 62% of SFUSD 9th Grade cohort graduating UC/ CSU eligible (Stated definition: A-G courses with a grade of C or better) 82% (ELA), 86% (Math) of 10th graders passing CAHSEE in ELA and Math 59% of ELL students who gained at least one proficiency level <i>(using Annual Measureable Achievement Objective 1 targets set by state)</i>	<b>Actual Annual Measurable Outcomes:</b>	45% of SFUSD Preschool students ready for Kindergarten 57% of SFUSD 9th Grade cohort graduating UC/ CSU eligible (Stated definition: A-G courses with a grade of C or better) 77% (ELA), 82% (Math) of 10th graders passing CAHSEE in ELA and Math 59% of ELL students who gained at least one proficiency level <i>(using Annual Measureable Achievement Objective 1 targets set by state)</i>
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**LCAP Year: 2014-15**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
1.1 Provide teachers and site administrators professional development on CCSS standards (English Language Arts, target language arts, Math, and Science)	CCSS implementation funds: 2.9M QTEA: 1.3M	54% of QTEA PD hours (18 hours for each teacher) were utilized for professional development across school sites (about 1.6M in actual expenditure)	Certificated Personnel Salaries 2.9M Sources: CCSS, QTEA / Local Funds  Classified Personnel Salaries 0.2M Sources: CCSS  Employee Benefits 0.6M Sources: CCSS, QTEA / Local Funds
1.2 Implement Smarter Balanced Assessments	CCSS implementation funds: 2.7M	PD sessions for Math were attended by 1750 teachers, 6 administrators; PD sessions for ELA were attended by 2,642 teachers, 102 administrators 7,365 Laptops, 170 tablets, 500 network	Books & Supplies 2.9M Sources: CCSS

		hardware upgrades, 2,436 input devices, 5,511 headphones/microphones were distributed to support SBAC implementation	
1.3 Create a coherent continuum of instruction between pre-school and 3 <sup>rd</sup> grade	EED: 4.5M (Pre-School for All, private funders)	<p>The Early Education Department adopted a tiered intervention system for students. The tiered intervention services offer a targeted solution for interrupting this pattern and accelerating the social-emotional and academic growth of the district's most vulnerable children. This intensive, high-resourced, holistic approach is likely a necessary piece of the puzzle that will enable disruption of the status quo, altering an otherwise historically intractable achievement gap. Tiers 2 and 3 (those with more intensive, targeted supports) are as follows:</p> <ul style="list-style-type: none"> <li>• Tier 2 involves students (i.e., 10–15% of the school population) who do not respond to the primary prevention strategies and are at risk for academic failure or behavior problems but are not in need of individual support. Interventions are often delivered in small groups or can be delivered one-on-one. Examples include social support such as social skills training (e.g., explicit instruction in skill-deficit areas, play therapy) or academic supports. Additionally, programs can include behavioral support approaches for both teacher (e.g., Positive Behavior Intervention &amp; Supports [PBIS], pre-correction, self-management training) and parents (e.g., parenting classes). Even with the heightened support within secondary level interventions, some students 1–7% will need the additional assistance at the Tier 3 level.</li> <li>• Tier 3 focuses on students who display persistent patterns of disciplinary problems. Tier 3 programs are the most comprehensive and complex. Interventions within this level are strength-based in that the complexity and intensity of the intervention plans directly reflect the complexity and intensity of the behaviors. Students continue involvement in primary and secondary intervention programs and receive additional support as well. These supports could include use of full PBIS, BCBA, de-escalation training for the family, heightened use of natural supports (e.g., family members, friends of the student), and development of a Positive Behavior Intervention Plan (PBIP).</li> </ul>	<p>Certificated Personnel Salaries 1.4M Sources: Local Funds / Grants</p> <p>Classified Personnel Salaries 1.1M Sources: Local Funds / Grants</p> <p>Employee Benefits 0.8M Sources: Local Funds / Grants</p> <p>Books &amp; Supplies 0.5M Sources: Local Funds / Grants</p> <p>Services &amp; Other Operating Expenses 1.2M Sources: Local Funds / Grants</p>
1.4 Continue professional development and technical assistance on providing students with disabilities specially designed instruction in the least restrictive environments (e.g., Inclusive Practices, Rethink Autism, SOAR)	Special Education: 3.5M	ReThink- is an online platform with proved best practice/scientific research based curriculum, materials, ABA instruction & strategies. Instruction & behavior data is collected in real time. Team members include 31 classroom teachers and para's for 31 SDC Autism K-12 focus classrooms. 184 new team members 2014-2015, 183 new students.	<p>Certificated Personnel Salaries 1.3M Sources: LCFF Base</p> <p>Services &amp; Other Operating Expenses 1.1M Sources: LCFF Base</p>

ADDITIONAL			
<p>1.3 Build capacity at schools to provide supplementary academic interventions for historically marginalized students (primarily through Instructional Reform Facilitators and Literacy Coaches)</p>	<p>TIIG: 3.3M Title I: 1.5M LCFF SCG: 0.7M</p>	<p>The hiring and placements of IRFs (teacher leaders/coaches) at specific schools were part of the SFUSD Multi-Tiered System of Support (MTSS). IRFs were centrally assigned to schools with high concentrations of students who have been historically underserved; high staff turnover, persistent low performance and high rates of segregation are some of the factors in these schools.</p> <p>In partnership with the principal and as a key member of the school's instructional leadership team, Instructional Reform Facilitators demonstrate a sense of urgency to attain dramatic gains in student learning and have a deep commitment to eliminating current equity gaps.</p> <p>IRFs were led through inquiry cycles grounded in data analysis and an equity dilemma that supported their school's problem of practice with a focus on targeted subgroups (AA, Latino, Els).</p>	<p>Certificated Personnel Salaries 5.6M Sources: LCFF Base, Title I, LCFF SCG 0.8M</p>
<p>1.4 Central office departments will provide schools with the lowest performing ELs (based on CELDT, reclassification and other achievement data) site-based observations and coaching and additional support to improve instructional practice.</p>	<p><u>Costs for 1.4, 1.5, 1.6</u> LCFF SCG: 0.6M Title III: 1.6M</p>	<p>Over 30 site-based observations focusing on the needs of ELs were conducted using an observation protocol. Site leaders were provided with critical feedback followed by coaching and support to improve instructional practices for English Learners through site-based professional development and planning.</p>	
<p>1.5 Schools will provide a) supplemental materials/bilingual resources, e.g., increased access to on-line learning and instructional software, to support ELs based on their EL typology and individual needs; b) smaller class sizes or additional ELD courses for Newcomer or Long-Term ELs; c) stipends for EL Coordinators to support site based EL services; and/or d) before or after school tutoring opportunities.</p>		<p>Schools provided supplemental materials and/or smaller class sizes to support ELs based on their EL typology such as Great Source Access Newcomer Kits for grades 3rd-8th. District provided on-line learning and instructional software such as Grammar Gallery, Imagine Learning for elementary Newcomers, and Rosetta Stone for secondary Newcomers. Extended calendar hours or stipends were provided for secondary EL Coordinators to support site based EL services, for teacher leaders to facilitate professional learning communities for secondary Newcomer teachers, and for teachers to plan collaboratively for high school summer school for Newcomer ELs. In addition, extended hours were paid to supplement a pilot summer school program for middle school ELs and to offer a Summer Bridge program for Long Term English learners in four middle schools.</p>	<p>Certificated Personnel Salaries 2.2M Sources: Title III, LCFF SCG 0.6M</p>

1.6 Monitor achievement data and teacher evaluation for redesignated ELs for 2 years and provide appropriate intervention to pupils who need additional support.		Teachers were provided with follow-up forms for reclassified English Learners every 6 months for 2 years. Teachers completed a progress assessment for each student and made recommendations for interventions as needed.	
Scope of service:	LEA wide	Scope of service:	LEA wide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with disabilities, African-American, Latino, Pacific Islander</u>		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with disabilities, African-American, Latino, Pacific Islander</u>	

What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	To better align with our actions, we have incorporated more detail around how we provide targeted supports to focal students. MTSS is now an action called out specifically within Goal 1. Additionally, based on feedback from PAC & DELAC, we are including the implementation of Academic Rtl as a specific action. Academic Rtl implementation is a strategy we as a district are embarking on to provide differentiated and tiered supports to students.
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Original GOAL from prior year LCAP:	1a. English Language Development (ELD)	Related State and/or Local Priorities: 1__ 2_ <input checked="" type="checkbox"/> 3__ 4_ <input checked="" type="checkbox"/> 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: <input type="checkbox"/> LEA-wide <input checked="" type="checkbox"/>	Applicable Pupil Subgroups: <input type="checkbox"/> All <input checked="" type="checkbox"/>
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Expected Annual Measurable Outcomes:	59%of ELL students who gained at least one proficiency level (using Annual Measureable Achievement Objective 1 targets set by state)	Actual Annual Measurable Outcomes:	59%of ELL students who gained at least one proficiency level (using Annual Measureable Achievement Objective 1 targets set by state)
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LCAP Year: 2014-15			
Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

1a.1 Provide teachers and site administrators professional development to consistently and effectively implement new ELD standards		Costs of 1a.1, 1a.2 LCFF Base: 1.4M	Teachers and site administrators received professional development during regular staff meetings and/or grade level planning meetings on the 2012 CA ELD Standards, particularly the instructional shifts and essential practices to teach designated and integrate ELD during content instruction.	Certificated Personnel Salaries 0.7M Sources: LCFF Base	
1a.2 Provide English Learners differentiated instruction based on their EL typology (e.g., more dedicated ELD for Newcomer ELs, specialized ELD for Long-Term ELs)			ELs enrolled in the Newcomer Pathway at the middle school 4 sites) and high school 6 sites) levels received two periods of ELD. Long-Term ELs (LTELs) who were stuck at CELDT level 3 were placed in "English 3D," a specialized ELD course designed for LTELs.	Classified Personnel Salaries 0.3M Sources: LCFF Base  Employee Benefits 0.3M Sources: LCFF Base	
Scope of service:	LEA wide		Scope of service:	LEA wide	
__ALL			__ALL		
OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____			OR: __Low Income pupils <input checked="" type="checkbox"/> English Learners __Foster Youth __Redesignated fluent English proficient __Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		Given the new template for 2015-16 and beyond, these actions will be incorporated as part of Goal 1.			



Original GOAL from prior year LCAP:	2. Provide tiered levels of academic and behavior support to all students using a <b>Response to Intervention and Instruction (RTI<sup>2</sup>)</b> model.	Related State and/or Local Priorities: 1__ 2_X 3__ 4_X 5_X 6_X 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: LEA-wide	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	Increase Instructional Time: AA: 42.0%, L: 26.2% Reduce disproportionate suspensions of African American and Latino students ( <i>Percentage of total suspensions district-wide</i> ) AA: 569, L: 424 Reduce number of unduplicated suspensions of African American, Latino students 7.0% Chronic Absenteeism ( <i>all students</i> )  5.5 Reduce Special Education Disproportionate identification of African American Students for Emotional Disturbance ( <i>risk ratio</i> )* Student Culture and Climate Surveys for CORE (includes SEL) <i>This year is a field test – will include for next year</i>	Actual Annual Measurable Outcomes:	Increase Instructional Time: AA: 42.6%, L: 31.5% Reduce disproportionate suspensions of African American and Latino students ( <i>Percentage of total suspensions district-wide</i> ) AA: 313, L: 268 Reduce number of unduplicated suspensions of African American, Latino students 8.8% Chronic Absenteeism ( <i>all students</i> )  4.6 Reduce Special Education Disproportionate identification of African American Students for Emotional Disturbance ( <i>risk ratio</i> )* Student Culture and Climate Surveys for CORE (includes SEL) <i>This year is a field test – will include for next year</i>
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**LCAP Year: 2014-15**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
2.1 Continue implementation of behavioral Rtl 3 <sup>rd</sup> cohort in SY14-15), to replicate elements of effective social-emotional support to all students in all settings (Tier 1)	CEIS: 0.7M	All schools have now begun training in the three tiers of Behavioral RTI. The final cohort including all High schools is now underway under the training of Dr. Robert Horner of the University of Oregon. We are seeing significant drops in suspensions for African Americans, (-40% year over year) in the middle schools which is the division that is most rigorous in its adoption of RTI. The other divisions are slightly up or flat.	Certificated Personnel Salaries, Classified Personnel Salaries, Employee Benefits CEIS: 1.5M
2.2 Begin implementation of academic Rtl 1 <sup>st</sup> cohort in SY14-15), to replicate elements of effective base academic instruction to all students in all settings (Tier 1)	LCFF Base: 0.1M	In 2014-15 all sites that were a part of Premier Cohort for RTI2 professional development took part in a half day introduction to Academic Response to Instruction and Intervention. Some of the sites attended 2 whole day session that included cultural competency, resource analysis, data analysis and problem solving in an RTI2 framework. Four sites were visited by a national expert to	Certificated Personnel Salaries, Employee Benefits LCFF Base: 0.1M

		assess needs to systemically scale RTI2 implementation district-wide.	
ADDITIONAL			
2.3 Continue to implement Restorative Practices and Cultural Competency (including providing training, coaching, case management data and technical assistance to additional sites) and other strategies to promote positive behavioral supports and alternatives to suspension and expulsion	PEEF: 0.9M CEIS: 1.8M	Restorative practices and cultural competency are integrated into our RTI Professional development offerings and are being well received by sites. An example of this is that in the two weeks before school started we trained over 800 staff from 26 schools in the basics of PBIS< RP and Cultural Competency.	Certificated Personnel Salaries, Classified Personnel Salaries, Employee Benefits CEIS: 1.5M PEEF: 0.7M  Books & Supplies, Services & Other Operating Expenses CEIS: 0.7M PEEF: 0.1M
2.4 Provide supplementary social-emotional support for historically marginalized students and families (Tier 2 and Tier 3) (including additional social workers, Elementary Advisors)	LCFF SCG: 1.3M TIIG: 1.1M	High School Wellness Teams (school social workers, school district nurses, community health outreach workers, community partners) at 19 high school sites served over 8,600 students 58% of the student population). Pre-K to 8th grade School Social Workers served 8,376 students 25% of the student population) by providing 72,969 services addressing behavioral/social/emotional needs 65% of services), home/family needs 14% of services), and academic needs 11% of services). Pre-K to 12th grade School Nurses served 37,364 students 64% of the student population) by providing 38,029 services addressing physical health needs 79% of services) and behavioral/social needs 5% of services)	Certificated Personnel Salaries 1.4M Sources: LCFF SCG  Classified Personnel Salaries 1.1M Sources: LCFF Base
2.5 Maintain and expand work of Access and Equity Department, including African-American Achievement and Leadership Initiative, emphasizing building community trust, reducing implicit bias and reinforcing positive assets	LCFF SCG: 0.2M TIIG: 0.6M Title I: 0.6M CCSS: 0.2M	In the area of reducing implicit bias, the Office of Access offered a five-part Professional Learning Community Series focusing on Implicit Bias and Stereotype Threat. As this was the first year of the professional learning implementation, surveys were used to measure the session outcomes. Of the Teachers on Special Assignment and teachers who responded to the survey: 97% Strongly Agreed or Agreed with meeting the outcome: explore the topic of implicit (unconscious) bias, how it connects to you and teaching/learning. Approximately 255 participants. Future metrics will include the usage of school culture and climate surveys, teacher survey and classroom observations and the background of respondents.	Certificated Personnel Salaries 0.5M Sources: LCFF Base, CCSS, Title I, LCFF SCG: 0.1M  Classified Personnel Salaries 0.2M

		<p>In the area of building community trust, the African American Parent Advisory Council continues to provide a forum for parents and guardians of children of African descent to address the issues of African American Achievement as well as providing parents with an opportunity to network, learn more about district programs and continue to develop their advocacy skills.</p> <ul style="list-style-type: none"> <li>• The average meeting attendance for 2014-2015 was 21 parents and community members.</li> <li>• Future metrics will include tracking of parent attendance from district schools, number of returning parents, and the increase in number of schools with formed site level AAPACs.</li> <li>• Beginning, mid-year, and end-of-year surveys will be distributed to the AAPAC asking them to rate their level of familiarity with key district priorities and the extent to which they feel their voices reflected in the Superintendent's Office and Board of Education</li> </ul>	<p>Sources: LCFF Base, Title I, Title II, LCFF SCG: 0.1M</p> <p>Employee Benefits 0.2M Sources: LCFF Base, Title I, Title II, CCSS, LCFF SCG: 0.1M Books &amp; Supplies 0.1M Sources: LCFF Base, Title I, Title II, CCSS</p> <p>Services &amp; Other Operating Expenses 0.3M Source: LCFF Base, Title I, Title II, CCSS</p>
Scope of service:	LEA wide	Scope of service:	LEA wide
<input checked="" type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students</u>		<input checked="" type="checkbox"/> ALL OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>African American students</u>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	<p>To better align with our actions, we have incorporated more detail around how we provide targeted supports to focal students. MTSS is now an action called out specifically within Goal 2. Additionally, based on feedback from PAC &amp; DELAC, we provided additional detail regarding Behavioral Rtl implementation and specific programs within it that focus on student subgroups.</p>		



<p>3.2 Provide targeted support for “off-track” students (disproportionately EL, low-income, students with disabilities, African-American, Latino, Pacific Islander), including access to extended learning, additional course offerings, individual counseling, consultation with parents and guardians</p>	<p>PEEF: 2.4M LCFF SCG: 0.2M</p>	<p>Through the targeted outreach from school-site counselors, 40.9 percent 2,639 of 6459) of the off-track student population in the district accessed and completed credit recovery courses through the Office of Extended Learning and Support (ExLS) in 2014-15. Because ExLS’s programs offered approximately 332 high-need classes at almost all high schools, ExLS reached approximately 7.7 percentage points more off-track students in the district in 2014-15 than compared to last year.</p>	<p>Books &amp; Supplies 0.2M Sources: LCFF SCG</p> <p>Services &amp; Other Operating Expenses 0.5M Sources: LCFF Base, Title III, Grants and Local Funds</p> <p>Note: PEEF is a local restricted funding source. \$2.4M was expended across Certificated Personnel Salaries, Classified Personnel Salaries, Employee Benefits, Books &amp; Supplies and Services &amp; Other Operating Expenses</p>
<p>Scope of service:</p>	<p>LEA wide</p>	<p>Scope of service:</p>	<p>LEA wide</p>
<p><input checked="" type="checkbox"/> ALL</p>		<p><input checked="" type="checkbox"/> ALL</p>	
<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with disabilities, African-American, Latino, Pacific Islander</u></p>		<p>OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with disabilities, African-American, Latino, Pacific Islander</u></p>	
<p>What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?</p>	<p>To better align with our actions, we have incorporated more detail around how we provide targeted supports to focal students. MTSS is now an action called out specifically within Goal 3.</p>		

<b>Original GOAL from prior year LCAP:</b>	4. Differentiate central office supports to schools through a Multi-Tiered System of Supports (MTSS).	Related State and/or Local Priorities: 1__ 2_X 3_X 4_X 5_X 6_X 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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<b>Goal Applies to:</b>	Schools: LEA-wide	Applicable Pupil Subgroups: All
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<b>Expected Annual Measurable Outcomes:</b>	<p>Increase Instructional Time:          AA: 42.0%, L: 26.2% Reduce disproportionate suspensions of African American and Latino students  <i>(Percentage of total suspensions district-wide)</i>          AA: 569, L: 424 Reduce number of unduplicated suspensions of African American, Latino students          7.0% Chronic Absenteeism <i>(all students)</i></p> <p>5.5 Reduce Special Education Disproportionate identification of African American Students for Emotional Disturbance <i>(risk ratio)*</i>          Student Culture and Climate Surveys for CORE (includes SEL) <i>This year is a field test – will include for next year</i></p> <p>Reduce educational achievement gap for foster youth          Reduce preventable school transfers and associated delays in enrollment, class assignment and appropriate partial credits</p>	<b>Actual Annual Measurable Outcomes:</b>	<p>Increase Instructional Time:          AA: 42.6%, L: 31.5% Reduce disproportionate suspensions of African American and Latino students <i>(Percentage of total suspensions district-wide)</i>          AA: 313, L: 268 Reduce number of unduplicated suspensions of African American, Latino students          XX% Chronic Absenteeism <i>(all students)</i></p> <p>4.6 Reduce Special Education Disproportionate identification of African American Students for Emotional Disturbance <i>(risk ratio)*</i>          Student Culture and Climate Surveys for CORE (includes SEL) <i>This year is a field test – will include for next year</i></p> <p><i>Reduce educational achievement gap for foster youth</i>  <i>Reduce preventable school transfers and associated delays in enrollment, class assignment and appropriate partial credits</i></p>
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<b>LCAP Year: 2014-15</b>			
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>	
	Budgeted Expenditures		Estimated Actual Annual Expenditures

<p>4.1 Within this framework of differentiated support across schools to meet needs of diverse learners, continue to strengthen the support elements that are provided to all schools (e.g., leadership support and development, instructional guidance, building professional capacity, student-centered learning culture and environment, and school-family-community partnerships)</p>	<p>LCFF Base: 3.4M PEEF/DCYF/TUPE: 7.2M</p> <p>(covers base allocations of centrally funded Assistant Principals, counselors, social workers, and nurses, and wellness staff)</p>	<p>This funding included -94.9 Leadership &amp; Professional Support FTEs -291.45 Student-Centered Learning Climate FTEs -26.9 Parent School Community Ties FTEs -202.3 Specialized Instructional Staff -\$57,000 Other (mainly Early Ed) Please see pages 86-89 of the SFUSD Budget Book for complete detail.</p>	<p>Certificated Personnel Salaries 6.1M Sources: LCFF Base, Title I, CCSS, Local Funds</p> <p>Classified Personnel Salaries 1.0M Sources: LCFF Base</p> <p>Employee Benefits 2.3M Sources: LCFF Base, Title I, CCSS, Local Funds</p>	
<p>ADDITIONAL</p>				
<p>4.2 Provide supplementary academic and social-emotional support for schools serving concentrations of historically marginalized students and families (identified by academic performance, academic trends, racial isolation, educator turnover, % students with disabilities, % EL, suspension rates, and school climate data)</p>	<p>(See 2.3-2.5 above)</p>	<p>Please see 4.1, 2.3-2.5 above</p>	<p>Certificated Personnel Salaries 6.1M Sources: LCFF Base, Title I, CCSS, Local Funds</p> <p>Classified Personnel Salaries 1.0M Sources: LCFF Base</p> <p>Employee Benefits 2.3M Sources: LCFF Base, Title I, CCSS, Local Funds</p>	
<p>Scope of service:</p>	<p>LEA wide</p>	<p>Scope of service:</p>	<p>LEA wide</p>	
<p><input checked="" type="checkbox"/> ALL</p> <hr/> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient  <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with disabilities, African-American, Latino, Pacific Islander</u></p>		<p><input checked="" type="checkbox"/> ALL</p> <p>OR:</p> <p><input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners  <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input checked="" type="checkbox"/> Other Subgroups:(Specify) <u>Students with disabilities, African-American, Latino, Pacific Islander</u></p>		
<p>What changes in actions, services, The Multi-Tiered System of Supports is a strategy our district implements to ensure strategic,</p>				

and expenditures will be made as a result of reviewing past progress and/or changes to goals?	intentional distribution of supports to our schools. Because it impacts how we implement services across many of our other goals, this strategy is now being embedded into each of the other goals to provide clarity in how our allocation of supports to schools aligns to our broader goals as a system.
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Original GOAL from prior year LCAP:	5. Recruit, develop and retain highly qualified teachers, leaders and staff.	Related State and/or Local Priorities: 1_ <input checked="" type="checkbox"/> 2__ 3__ 4_ <input checked="" type="checkbox"/> 5_ <input checked="" type="checkbox"/> 6_ <input checked="" type="checkbox"/> 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: LEA-wide	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	>99% of teachers who are fully credentialed in their subject area	Actual Annual Measurable Outcomes:	These outcomes will become available shortly after June 5. We will update this at that time.
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**LCAP Year: 2014-15**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
5.1 Provide schools with diverse, highly qualified teachers and leaders through effective recruitment, selection, and assignment strategies and systems; staff each classroom with qualified teachers fully credentialed in the subject areas and for the pupils they are teaching.	LCFF Base: 2.2M Title IIA: 0.3M PEEF: 0.1M	During the main hiring season, Human Resources filled 946 teacher vacancies, including 562 classroom vacancies, across the district; new teachers who had never worked in the district before filled 435 of those vacancies. HR has implemented a tiered support structure so the district's highest need schools (roughly 50 schools) receive high-touch "Targeted" support. This set of schools were identified to receive high-touch support because they have the largest concentration of students who are English Language Learners, are Latino/Hispanic and/or African American, and are on Free or Reduced Lunch. They are also Title I schools, most are in Program Improvement and include all of the schools recognized as Hard-to-Staff by the district. The differentiated support includes at least 3 school visits per year to inform our recruitment and support efforts and build the capacity of our administrators to	Certificated Personnel Salaries 0.2M Sources: LCFF Base  Classified Personnel Salaries 2.4M Sources: LCFF Base, Title II, PEEF / Local Funds  Employee Benefits 1.3M Sources: LCFF Base, Title II, PEEF / Local Funds



		<p>implement staffing best practices and referrals for all open vacancies (HR sent 1,916 candidate referrals to sites for vacancies in SY14-15).</p> <p>We also endeavor to increase the number of teachers who are Latino/Hispanic and African American from an access and equity standpoint, an area where steady improvements have been made. Consider the following:</p> <ul style="list-style-type: none"> <li>• For SY14-15, we hired 65 teachers who reported being Latino/Hispanic, up from 20 in 2007-08</li> <li>• For SY14-15, we hired 29 teachers who reported being African American, up from 10 in 2007-08</li> </ul>	
5.2 Build professional learning systems to expand the capacity of all staff to increase student achievement (e.g., new teacher support, coaching networks, master teachers, Peer Assistance and Review, coordinating QTEA professional development)	<p>LCFF Base: 0.7M  QTEA: 2.0M  Title IIA: 3.2M</p>	<p>5 PAR coaches provided peer review support for a cohort of teachers; a team of 3 FTEs provided coordination and facilitation of content and planning for the 18 hours of PD that each teacher receives; funding for Cornerstone (a learning management system was provided to allow staff to see a catalog of content online</p>	<p>Certificated Personnel Salaries 4.5M  Sources: LCFF Base, Title II, QTEA / Local Funds</p> <p>Classified Personnel Salaries 1.0M  Sources: LCFF Base, Title II, QTEA / Local Funds</p> <p>Employee Benefits 1.7M  Sources: LCFF Base, Title II, QTEA / Local Funds</p>
5.3 Expand training for teachers to deliver differentiated instruction for all students, including within large-scale professional development	<p>CCSS implementation funds: 1.3M  Special Education: 0.8M</p>	<p>PD sessions on ELA were attended by 1,130 teachers, 50 administrators.</p>	<p>Certificated Personnel Salaries 2.2M  Sources: LCFF Base, CCSS</p>
ADDITIONAL			
5.4 Implement specific strategies to improve recruitment and retention of teachers and leaders at hard-to-staff schools	<p>QTEA: 1.6M  Title IIA: 0.1M  PEEF: 0.1M</p>	<p>Targeted stipends were provided to certificated staff who taught in high turnover schools 1,100 staff received stipend) and hard-to-staff subject areas, including Special Education and Bilingual 1,247 staff received stipend).</p>	<p>Certificated Personnel Salaries 1.9M  Sources: Title II, QTEA / Local Funds</p> <p>Classified Personnel Salaries 0.4M  Sources: Title II, QTEA / PEEF / Local Funds</p>

Scope of service:	LEA wide		Scope of service:	LEA wide	
<input checked="" type="checkbox"/> ALL			<input checked="" type="checkbox"/> ALL		
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____		
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?		In order to ensure highly qualified staff, we are building a talent management function within our Human Capital services. This will bolster our ability to grow and retain quality staff within our district. Furthermore we are looking to include more measurable outcomes to understand the impact of programs and efforts that play a role in selection, retention, and building capacity of staff.			

Original GOAL from prior year LCAP:	6. Increase awareness and build the supports necessary to fully implement SFUSD's Family Engagement Standards.	Related State and/or Local Priorities: 1__ 2__ 3_X 4__ 5__ 6_X 7__ 8__ COE only: 9__ 10__ Local : Specify _____
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Goal Applies to:	Schools: LEA-wide	Applicable Pupil Subgroups: All
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Expected Annual Measurable Outcomes:	55% of SFUSD Preschool students ready for Kindergarten  Student Culture and Climate Surveys for CORE (includes SEL) <i>This year is a field test – will include for next year</i>	Actual Annual Measurable Outcomes:	45% of SFUSD Preschool students ready for Kindergarten  Student Culture and Climate Surveys for CORE (includes SEL) <i>This year is a field test – will include for next year</i> <i>Participation Rates:</i> <ul style="list-style-type: none"> <li>• Students: 75.3% 23278 / 30903)</li> <li>• Families / Parents: 32.43% 14669 / 45235)</li> <li>• Staff: 54% 3132 / 5768)</li> </ul>
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**LCAP Year: 2014-15**

Planned Actions/Services		Actual Actions/Services	
	Budgeted Expenditures		Estimated Actual Annual Expenditures
6.1 Work with cohorts of elementary and middle schools to identify site-specific family engagement needs and goals	<u>Costs for 6.1-6.4</u> LCFF Base: 0.3M	Teams of staff and family leaders from six schools in the Superintendent Zone-Bayview and at least two other schools serving African American and English Learner students (in grades PreK-8) participated in a two-day Family Engagement Learning Institute, provided through SFUSD's partnership with HOPE SF, to assess their site needs and develop action plans for supporting family engagement. District staff followed up with schools to implement the family engagement strategies they developed.  District staff worked with Elementary cohorts to support focus areas. Some common and important focus areas included establishing structures for regular "Principal Chat" events with families; providing parent workshops; strengthening ELACs and School Site Councils; and building supports to improve attendance.  Priorities for many middle schools included improving the diversity of participants in PTAs; conducting focused outreach to African American and Latino	Classified Personnel Salaries 1.1M Sources: LCFF Base, Title I, Grants  Employee Benefits 0.5M Sources: LCFF Base, Title I, Grants

		families around specific issues; and for some schools, creating "Parent Rooms" or other dedicated space.	
6.2 Provide increased training opportunities aligned to SFUSD Family Engagement Standards for staff (e.g., Family Liaisons) and site and district governance committees (e.g., ELACs, School Site Councils)		SFUSD staff conducted a series of "Family Engagement Professional Learning" workshops open to district staff and community partners working with our families. In the 2014-15 school year, we hosted 27 workshops through this series. Participants included: <ul style="list-style-type: none"> <li>• 52 Family Liaisons (both centrally-funded and site-funded Liaisons)</li> <li>• 62 Other SFUSD staff</li> <li>• 34 Community partners/family advocates</li> </ul>	
6.3 Set expectation that each site provides at least three family-centered workshops each year		Family Engagement Coordinators serving all elementary and middle schools worked with schools to identify priorities and convene workshops for families. Many elementary schools focused on increasing participation of specific communities of families (to reflect the site's student and family populations), making events more welcoming to families, and having families identify topics they were most interested in (for example, supporting student at home; using computers and technology; issues with the new testing, etc.) A Technology Series of 20 workshops were held across middle schools (open to all families), as well as a series of parent discussion sessions conducted by Common Sense Media on topics such as "Sexting and Nude Photographs" and "Digital Media and Body Image".	
6.4 Build capability to communicate with families through email and/or text messages		SFUSD reviewed vendor proposals; selected SchoolMessenger as our mass notification system for phone, email and text; and developed a contract with SchoolMessenger. Currently the system is ready for use. We have completed an initial round of training on this system and are rolling out more training sessions for district staff.	
ADDITIONAL			
6.5 Expand and deepen engagement strategies to families of historically marginalized students, including dedicated centrally budgeted resources for family liaisons	Title I: 0.9M TIIG: 0.2M LCFF SCG: 0.8M	Family Liaisons in at least 35 schools (grades PreK-12) developed site action plans based on a clearly articulated and site-specific Theory of Action. During 2015-16 sites will continue to implement, measure and evaluate their work based on these plans	Classified Personnel Salaries 1.5M Sources: LCFF Base,

		School site staff (including Family Liaisons, after school programs leaders, and other staff) were trained and supported to conduct robust outreach to families to complete a new School Climate Family Survey (as part of the district's School Quality Improvement Index).	Local Funds / Grants, LCFF SCG 0.6M
6.6 Provide interpretation for school site and district events in Spanish, Cantonese, Mandarin, Arabic, Tagalog, Vietnamese and other languages as needed and translate SFUSD documents that are distributed and posted on the district website in a timely manner		Translation and interpretation about general education issues was provided to support families speaking languages other than English: <ul style="list-style-type: none"> <li>Translated 5,414 pages of documents</li> <li>Fulfilled 1,133 requests for interpretation</li> </ul>	Employee Benefits 0.7M Sources: LCFF Base, Local Funds / Grants, LCFF SCG 0.2M
6.7 Fulfill all requests for interpretation or translation of materials for IEP-related communications in a timely manner		In addition, translation and interpretation was provided to support communication specifically about Individual Education Plans (IEPs) and other Special Education services for families speaking languages other than English: <ul style="list-style-type: none"> <li>Translated 11,764 pages of documents</li> <li>Fulfilled 2,773 requests for interpretation</li> </ul>	Services & Other Operating Expenses 1.2M Sources: LCFF Base, Local Funds / Grants
Scope of service:	LEA wide	Scope of service:	LEA wide
<input checked="" type="checkbox"/> ALL		<input checked="" type="checkbox"/> ALL	
OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Students with disabilities, African-American, Latino, Pacific Islander</u>		OR: <input checked="" type="checkbox"/> Low Income pupils <input checked="" type="checkbox"/> English Learners <input type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify) <u>Students with disabilities, African-American, Latino, Pacific Islander</u>	
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	In order to better highlight the work of our Office of Family and Community Engagement, we incorporated their strategic plan as part of the actions. The office continues to provide more coherence across communications to families and further build capacity of staff and families to engage more meaningfully.		

Original GOAL from prior year LCAP:	7. Foster Youth Services		Related State and/or Local Priorities: 1__ 2__ 3__ 4__ 5__ 6__ 7__ 8__ COE only: 9__ 10__ Local : Specify _____	
Goal Applies to:	Schools: LEA-Wide	Applicable Pupil Subgroups: All		
Expected Annual Measurable Outcomes:	Reduce educational achievement gap for foster youth Reduce preventable school transfers and associated delays in enrollment, class assignment and appropriate partial credits	Actual Annual Measurable Outcomes:	<i>Reduce educational achievement gap for foster youth Reduce preventable school transfers and associated delays in enrollment, class assignment and appropriate partial credits</i>	
<b>LCAP Year: 2014-15</b>				
<b>Planned Actions/Services</b>		<b>Actual Actions/Services</b>		
	<b>Budgeted Expenditures</b>		<b>Estimated Actual Annual Expenditures</b>	
7.1 Establish policy and data infrastructure necessary to support and monitor the educational success of foster youth	<u>Costs for 7.1-7.5</u> Foster Youth Grant: 0.2M Title I: 0.2M Title IV: 0.1M LCFF SCG: 0.1M	Completed Interagency Data Sharing Agreement between SFUSD, HSA, & Juvenile Court for the exchange of student level data on a shared online database called Foster Focus. Currently, receiving daily uploads from county child welfare department into Foster Focus to identify San Francisco dependent foster youth. In progress of establishing daily uploads from Synergy into Foster Focus for shared monitoring of student level data. All FYS program services are tracked in Foster Focus.	Certificated Personnel Salaries 0.2M Sources: Title IA, Grants, LCFF Concentration 0.1M  Classified Personnel Salaries 0.1M Sources: Title IA, Grants, LCFF Concentration 25K)  Employee Benefits 0.1M Sources: Title IA, Grants, LCFF Concentration 36K)  Books & Supplies, Services & Other Operating Expenses 0.1M Sources: Title IA, LCFF Concentration 20K)	
7.2 Ensure LEA foster youth services coordinator has adequate time, knowledge, and resources to fully execute necessary responsibilities		Through LCAP funding, additional staff were hired to support truancy interventions and academic counseling of foster youth students based on Stakeholder focus group sessions. This provided the FYS Coordinator additional time and resources to execute necessary responsibilities. The FYS Coordinator participated in statewide and regional meetings and trainings to support continuous professional development for their role.		
7.3 Ensure that upon full implementation of LCFF, every foster youth receives educational counseling/case management from a FYS case manager		Through site-based FYS Liaisons and graduate level interns, 659 foster youth students received case management services 85% of the foster youth student population) through individual/group case management		

			and/or Student Assistance Program coordinated case management.
7.4 Provide academic tutoring services for foster youth			Through FYS contracted tutoring services, 103 foster youth students received individualized tutoring services (13% of the foster youth student population).
7.5 Connect every foster youth with a supportive adult at school and provide a formal mentor to 30% of foster youth			At each school site, a supportive adult is identified for foster youth students to provide outreach services and coordinated case management through the Student Assistance Program (100% of the foster youth student population). A formal mentor was identified for 43 foster youth students through the Mentoring for Success Program (5% of the foster youth student population). (Mentoring services were not funded by LCAP)
Scope of service: LEA wide			Scope of service: LEA wide
<input type="checkbox"/> ALL			<input type="checkbox"/> ALL
OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____			OR: <input type="checkbox"/> Low Income pupils <input type="checkbox"/> English Learners <input checked="" type="checkbox"/> Foster Youth <input type="checkbox"/> Redesignated fluent English proficient <input type="checkbox"/> Other Subgroups:(Specify)_____
What changes in actions, services, and expenditures will be made as a result of reviewing past progress and/or changes to goals?	We are continuing to refine how we collect and utilize data to serve our foster youth students. Additionally, we want to ensure they are a population served across all other goals and are highlighting integrated services for foster youth within our overarching goals for all students (see Goal 1 outcomes and Goal 2).		

Complete a copy of this table for each of the LEA's goals in the prior year LCAP. Duplicate and expand the fields as necessary.

**Section 3: Use of Supplemental and Concentration Grant funds and Proportionality**

- A. In the box below, identify the amount of funds in the LCAP year calculated on the basis of the number and concentration of low income, foster youth, and English learner pupils as determined pursuant to 5 CCR 15496(a)5).

Describe how the LEA is expending these funds in the LCAP year. Include a description of, and justification for, the use of any funds in a districtwide, schoolwide, countywide, or charterwide manner as specified in 5 CCR 15496.

For school districts with below 55 percent of enrollment of unduplicated pupils in the district or below 40 percent of enrollment of unduplicated pupils at a schoolsite in the LCAP year, when using supplemental and concentration funds in a districtwide or schoolwide manner, the school district must additionally describe how the services provided are the most effective use of funds to meet the district’s goals for unduplicated pupils in the state and any local priority areas. (See 5 CCR 15496(b) for guidance.)

Total amount of Supplemental and Concentration grant funds calculated:	<u>\$74,088,520</u>														
<p>Per 5 CCR Section 15496, total LCFF Revenue for FY15-16 is \$475.62 million, including \$401.53 million in base grants and \$74.09 million in Supplemental / Concentration grants. Services for unduplicated pupils will be increased or improved by 20.43% compared to the services provided to all pupils, through implementation of the targeted budget investments listed below.</p> <p>The calculation of the supplemental and concentration grant and minimum proportionality percentage for FY 15-16 was determined as follows:</p> <table border="0" style="width: 100%;"> <tr> <td style="padding-left: 20px;">1) Target supplemental and concentration grant:</td> <td style="text-align: right;">\$79,656,725</td> </tr> <tr> <td style="padding-left: 20px;">2) Prior year supplemental and concentration grant:</td> <td style="text-align: right;">\$67,789,281</td> </tr> <tr> <td style="padding-left: 20px;">3) Gap between target and prior year:</td> <td style="text-align: right;">\$11,867,444</td> </tr> <tr> <td style="padding-left: 20px;">4) Increase in supp. + concentration grant:</td> <td style="text-align: right;">\$6,299,239 (Step 3 x 53.08% LCFF gap closing factor)</td> </tr> <tr> <td style="padding-left: 20px;">5) Supp. + concentration grant for LCAP year:</td> <td style="text-align: right;">\$74,088,520 (Step 2 + Step 4)</td> </tr> <tr> <td style="padding-left: 20px;">6) Base funding in the LCAP year:</td> <td style="text-align: right;">\$401,528,546</td> </tr> <tr> <td style="padding-left: 20px;">7) Minimum proportionality percentage:</td> <td style="text-align: right;">18.45% (Step 5 ÷ Step 6)</td> </tr> </table>		1) Target supplemental and concentration grant:	\$79,656,725	2) Prior year supplemental and concentration grant:	\$67,789,281	3) Gap between target and prior year:	\$11,867,444	4) Increase in supp. + concentration grant:	\$6,299,239 (Step 3 x 53.08% LCFF gap closing factor)	5) Supp. + concentration grant for LCAP year:	\$74,088,520 (Step 2 + Step 4)	6) Base funding in the LCAP year:	\$401,528,546	7) Minimum proportionality percentage:	18.45% (Step 5 ÷ Step 6)
1) Target supplemental and concentration grant:	\$79,656,725														
2) Prior year supplemental and concentration grant:	\$67,789,281														
3) Gap between target and prior year:	\$11,867,444														
4) Increase in supp. + concentration grant:	\$6,299,239 (Step 3 x 53.08% LCFF gap closing factor)														
5) Supp. + concentration grant for LCAP year:	\$74,088,520 (Step 2 + Step 4)														
6) Base funding in the LCAP year:	\$401,528,546														
7) Minimum proportionality percentage:	18.45% (Step 5 ÷ Step 6)														



## **Supplemental and Concentration Grant Programs and Activities**

The following information includes descriptions of the broad categories of programs, services, and activities associated with the supplemental and concentration grant amounts within the District's LCFF allocation. Given that the district's concentration of targeted pupils is 67%, this exceeds the required threshold of 55% for using these funds districtwide. Below are descriptions as to how districtwide applications of these programs and services principally target unduplicated pupil populations. Specific amounts are detailed further in this section.

### **Site-Based Budgets (\$43,817,166 total)**

The Weighted Student Formula (WSF) is applied districtwide. However, the WSF includes two components that are specifically related to "unduplicated" populations whose districts receive additional supplemental and concentration grant funds: English Learners and low-income students. In addition, in FY15-16, additional WSF funding will be provided to support the launch Willie L. Brown Middle School, which will serve a student body that is primarily composed of underserved students. School sites develop their Balanced Score Cards to reflect how the use of these specific allocations serve target student populations.

Several individual resources within the LCFF focus entirely on underserved students, including SCG-LI, SCG-EL, SCG-Concentration, and the Targeted Instructional Improvement Grant.

Funding for county community, court, and continuation schools is almost exclusively focused on underserved students, so these schools' budgets are also associated with the supplemental and concentration grants within the LCFF.

### **Multi-Tiered System of Supports (\$11,452,309 total)**

The Multi-Tiered System of Supports continues to infuse our sites through strategic allocation of centrally managed supports and interventions. Additional funds provide support to sustain the Instruction Reform Facilitators network (previously funded on Title I), as well as additional site supports including academic and social emotional supports. Details on site allocations can be found in the Budget Book, Volume I, Exhibit 8.

Annually, SFUSD engages in a multi-pronged data analysis and capacity of schools which results in an identification of the need for systematized levels of intervention and support. Further information regarding MTSS can be found in the Introduction on page 5. Funds are expended districtwide while also principally targeting unduplicated pupils:

- Custom tailored MTSS allocations at every school site. This involves programs and coordinators to ensure all students' needs are addressed for ELD and newcomer pathways, Academic and Behavioral Response to Intervention and Instruction (RTI<sup>2</sup>), Positive Behavioral Intervention Systems (PBIS), Restorative Practices, Alternatives to Suspension, Trauma Informed Practices, Family Engagement and other supports so that systems and structures are consistent throughout the district while also prioritizing unduplicated students needing these interventions.
- AVID program for secondary students to develop organizational and academic skills to ensure career and college readiness. AVID requires that students from low-income households are prioritized as part of the qualification process.

- Implementation of social-emotional curriculum and PBIS programs district wide to decrease disproportionality of suspension rates amongst identified student subgroups including African-American students
- Professional Development to continue to build capacity amongst all staff in culturally responsive practices and targeted interventions
- Funding Literacy Coaches across all sites
- Expanding and supporting these services both at the site and through an umbrella of district support. SFUSD is currently in its fourth year of MTSS implementation

MTSS positions are supported through a combination of funding sources, including LCFF, PEEF, and Title I and other federal resources. The amounts reflected in Section 3 of the LCAP represent a conservative approximation of the costs focused on unduplicated students that are supported by the LCFF.

### **Curriculum and Instruction (\$5,153,651 total)**

Budgets for several central departments in C&I include targeted supports for underserved students. Each of these departments is listed below, along with cross-references to the budget book and the estimated amount of LCFF funds that are focused on serving targeted student groups. The budget book contains descriptions of the functions and responsibilities of each department. While these central office supports operate districtwide, each of their allocations below serve targeted student populations.

These include:

- Access and Equity (Org 110, pp. 156-158): \$276,432 UGF + \$264,111 Common Core + \$593,261 TIIG = \$1,133,804 –the services and programs here support our African American student populations (see Action 2.4)
- College and Career Readiness: (Org 151, pp. 159-162): \$529,200 UGF 50% of total \$1,058,399) + \$200,000 TIIG = \$729,200 –this provides for additional AVID Excel programs that serve target student populations at our middle schools
- Humanities (Org 055, pp. 149-151): \$196,095 TIIG – additional professional development is provided for Tier 2 and Tier 3 Academic interventions
- Multilingual Programs (Org 054, pp. 147-148): \$1,187,674 UGF 90% of total \$1,319,638) + \$962,529 SCG-EL = \$2,150,203 –this department provides targeted supports of our English Learners
- State and Federal Programs (Org 052, pp. 144-146): \$91,740 UGF + \$39,054 Common Core + \$383,085 SCG-LI = \$513,879 –these funds provide additional professional development to support Tier 2 and Tier 3 interventions
- Summer School (Org 400, pp. 138-139): \$430,470 UGF –this supports additional summer programming for our underserved students

### **Student, Family, Community Support (\$8,447,072 total)**

As with C&I, several departments in the SFCS Division also implement programs and services funded by supplemental and concentration grants. Each of these departments provide districtwide services to students and additional, targeted supports to our English Learner, Low Income and Foster Youth students as well as their families / community. Many of these services and supports can be seen in Goal 2, Goal 3, and Goal 5.

These departments, and corresponding supplemental and concentration grant expenditures, are:

- Family Voice/Office of Family Engagement & Community Partnerships (Org 153, pp. 209-213): \$203,826 UGF + \$413,265 TIIG = \$617,091 – see Goal 5

- Foster Youth Services (included in Org 152, pp. 202-203): \$259,094 UGF – see Goal 2
- Pupil Services (Org 150, pp. 199-201): \$1,365,255 60% of total \$2,275,425) + \$871,932 TIIG = \$2,237,187 – see Goal 2
- School Health Programs (Org 152, pp. 202-208): \$823,488 UGF 20% of total \$4,117,442) + \$150,000 SCG + \$1,098,164 TIIG = \$2,071,652 – see Goal 2
- Section 504 Services (Org 155, p. 216): \$567,110 UGF 75% of total \$756,146) – see Goal 2
- Post-Secondary Success (Org 154, pp. 214-215): \$1,480,438 UGF 50% of total \$2,960,876) + \$106,699 LCFF Concentration + \$96,029 TIIG = \$1,683,166 – see Goal 3
- Translation and Interpretation Unit (Org 179, p. 281): \$1,011,773 UGF – see Goal 5

### **Other (\$5,461,510 total)**

Additionally, investments in the following programs are intended to principally serve unduplicated pupils. These services are above and beyond the core services provided. Supplemental and concentration grant expenditures are listed below:

- African American Achievement and Leadership Initiative – for initial investments including graduation/college counseling, family engagement, student engagement, extended learning, and staff development.
- Instructional reform network – to provide leadership and learning to Instructional Reform Facilitators and other site-based coaches on the implementation and use of a balanced assessment system. Sites with higher concentrations of target student populations receive additional IRF support
- Resources to provide continued support to schools formerly included in the Superintendent’s Zones (Bayview and Mission) – these are areas with higher concentrations of underserved students
- Additional resources for small secondary schools serving high needs students
- Coordinated Early Intervention Services – additional UGF support for special education services required by repurposing 15% of federal IDEA funds for improvements in general education (pre-referral services)
- Specialized teacher recruitment / staffing support and targeted enrollment outreach for underserved schools
- Additional compensation for a longer service day for paraprofessional staff in elementary SOAR classrooms

Furthermore, these funds are used to provide services to English Language Learners, Low Income students and Foster Youth.

For our Low Income youth, these are the additional supports provided: Community and family liaisons, counselors, peer resource teachers, and class-size reduction teachers.

For our English Language Learners, these are the additional supports provided: Additional ESL teachers, program administrators, TSAs, Academic Rtl specialists, instructional aides, bilingual classroom teachers, literacy coaches, additional resource teachers, bilingual teachers, community relations specialists, IRFs, elementary advisors, family liaisons in primary languages, and translation services.

For Foster Youth, these are the additional supports provided: Additional social workers, counselors, Academic Rtl specialists, and nursing resources.

Description	FY14-15 Amount	FY15-16 Amount	Difference
<u>Site-Based Budgets</u>			
WSF – SES	9,094,770	9,953,079	858,309
WSF – ELL	3,855,140	3,983,957	128,817
WSF - Additional Year 1 Investments for Willie Brown MS	0	368,064	368,064
SCG - LI	2,749,290	2,385,504	363,786)
SCG - EL	5,386,500	5,414,850	28,350
SCG – Concentration	1,027,500	1,570,000	542,500
TIIG	13,816,313	13,888,865	72,552
County Community, Court Schools, School-Age Families	3,583,405	3,608,241	24,836
Continuation Schools	2,554,179	2,644,606	90,427
<u>Multi-Tiered System of Supports</u>			
MTSS - Social-Emotional Support (Social Workers, Elementary Advisors)	2,425,000	2,749,846	324,846
MTSS - Family Engagement (Family Liaisons)	975,000	1,050,804	75,804
MTSS - Instructional Reform Facilitators, Literacy Coaches, Academic Rtl)	3,980,000	4,951,660	971,660
Additional T-10 support (Security Aides above base)	2,580,000	2,700,000	120,000
<u>Centralized Budgets</u>			
<i>Curriculum and Instruction:</i>			
Access and Equity	944,846	1,133,804	188,958
College and Career Readiness	725,130	729,200	4,070
Humanities / Libraries	278,932	196,095	82,837)
Multilingual Programs	2,163,184	2,150,203	12,981)
State and Federal Programs	536,674	513,879	22,795)
Summer school	410,382	430,470	20,088
<i>Student, Family and Community Support Division:</i>			
Family Voice	607,333	617,091	9,758
Foster Youth Services	150,000	259,094	109,094
Pupil Services	1,916,615	2,237,187	320,572
School Health Programs	1,478,881	2,071,652	592,771
Section 504 Services	169,518	567,110	397,592
Specially Funded Programs (Post-Secondary Success)	1,272,989	1,683,166	410,177

Translation and Interpretation Unit	991,095	1,011,773	20,678
<i>Other:</i>			
African American Achievement and Leadership Initiative	0	503,526	503,526
Research, Planning and Accountability (CAHSEE)	230,000	0	230,000
Research, Planning and Accountability (Instructional Reform Network)	385,580	446,309	60,729
Superintendent's Zone (Bayview and Mission)	1,264,136	1,567,957	303,821
Secondary School Redesign	336,890	457,724	120,834
Diversity-Focused Recruitment Specialist (HR)	0	120,000	120,000
School Marketing and Outreach Specialist (EPC)	0	120,000	120,000
Special Education - Coordinated Early Intervention Services	1,900,000	2,100,000	200,000
Special Education - Additional Hours / Stipends for SOAR Paraprofessionals	0	146,000	146,000
Total	67,789,281	74,331,714	6,542,433

*The amounts above represent conservative estimates of investments targeted to meet needs of low-income, English Learner, foster youth and other underserved students using LCFF funds. Amounts were approximated in some cases, pending a more detailed effort to itemize targeted expenditures, especially in centralized budgets. For brief narrative descriptions and footnotes regarding the expenditures above, please see the [SFUSD's Budget web site](#), where links to an additional appendix are provided.*

*Additionally, the district's concentration of targeted pupils is 67%, which exceeds the required threshold of 55% for using these funds districtwide. As a result the district has opted to utilize the funds in a districtwide manner.*

- B. In the box below, identify the percentage by which services for unduplicated pupils must be increased or improved as compared to the services provided to all pupils in the LCAP year as calculated pursuant to 5 CCR 15496(a).

Consistent with the requirements of 5 CCR 15496, demonstrate how the services provided in the LCAP year for low income pupils, foster youth, and English learners provide for increased or improved services for these pupils in proportion to the increase in funding provided for such pupils in that year as calculated pursuant to 5 CCR 15496(a)7). An LEA shall describe how the proportionality percentage is met using a quantitative and/or qualitative description of the increased and/or improved services for unduplicated pupils as compared to the services provided to all pupils.

18.45	%
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Services for unduplicated pupils will be increased or improved by at least 18.45% compared to the services provided to all pupils, through implementation of the targeted budget investments listed above. The supplemental and concentration funds in the amount of \$74,088,520 will

serve our English learners, low income students and foster youth and increase services by the Minimally Proportionality Percentage of 18.45%. These increases can be seen through the additional targeted Weighted Student Formula allocations, additional strategic allocations of Academic and Social Emotional supports through MTSS, targeted increases to instructional supports through Curriculum & Instruction (coaching, professional development), targeted increases to behavioral, family and community supports through Student, Family & Community Supports (including restorative practices, trauma informed practices, family engagement and empowerment), and a range of strategic programs that have been identified to serve our underserved students. By focusing resources on these programs, we aim to raise academic achievement and social emotional skills for targeted students, while alleviating suspension rates. These services and allocations are designed to principally serve the unduplicated students.

We continue to employ a results oriented cycle of inquiry (ROCI) to monitor implementation and track and analyze data to understand outcomes and impact. Through our findings we can systematically review, assess and support these services appropriately to help ensure they support our focal student groups.

### **LOCAL CONTROL AND ACCOUNTABILITY PLAN AND ANNUAL UPDATE APPENDIX**

For the purposes of completing the LCAP in reference to the state priorities under Education Code sections 52060 and 52066, the following shall apply:

(a) “Chronic absenteeism rate” shall be calculated as follows:

- 1) The number of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30) who are chronically absent where “chronic absentee” means a pupil who is absent 10 percent or more of the schooldays in the school year when the total number of days a pupil is absent is divided by the total number of days the pupil is enrolled and school was actually taught in the total number of days the pupil is enrolled and school was actually taught in the regular day schools of the district, exclusive of Saturdays and Sundays.
- 2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).
- 3) Divide 1) by 2).

(b) “Middle School dropout rate” shall be calculated as set forth in California Code of Regulations, title 5, section 1039.1.

(c) “High school dropout rate” shall be calculated as follows:

- 1) The number of cohort members who dropout by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

2) The total number of cohort members.

3) Divide 1) by 2).

(d) “High school graduation rate” shall be calculated as follows:

1) The number of cohort members who earned a regular high school diploma [or earned an adult education high school diploma or passed the California High School Proficiency Exam] by the end of year 4 in the cohort where “cohort” is defined as the number of first-time grade 9 pupils in year 1 (starting cohort) plus pupils who transfer in, minus pupils who transfer out, emigrate, or die during school years 1, 2, 3, and 4.

2) The total number of cohort members.

3) Divide 1) by 2).

(e) “Suspension rate” shall be calculated as follows:

1) The unduplicated count of pupils involved in one or more incidents for which the pupil was suspended during the academic year (July 1 – June 30).

2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

3) Divide 1) by 2).

(f) “Expulsion rate” shall be calculated as follows:

1) The unduplicated count of pupils involved in one or more incidents for which the pupil was expelled during the academic year (July 1 – June 30).

2) The unduplicated count of pupils with a primary, secondary, or short-term enrollment during the academic year (July 1 – June 30).

3) Divide 1) by 2).