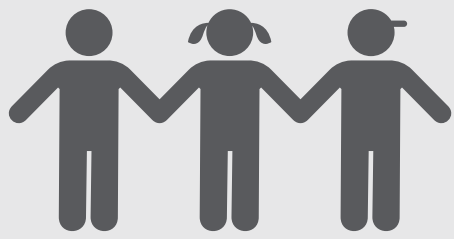


# Local Control & Accountability Plan Summary

San Francisco USD & COE  
2017-18 Highlights



## DISTRICT STORY

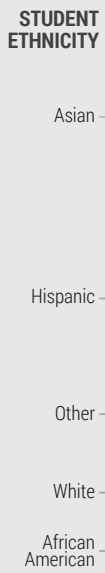


**55,613** PK-12 STUDENTS

**136** SCHOOLS

**4** DISTINGUISHED Schools

**9,992** EMPLOYEES



### GROUPS

**55%** Low Income

**24%** English Learners

**<1%** Foster Youth

**64%** High Need

### Key LCAP Elements:

Teaching & Learning, Safe & Supportive Schools, Family Empowerment, Talent, Culture, & Resource Management



### District Vision 2025:

Every student will discover their spark, along with a strong sense of self & purpose, & graduate college & career ready

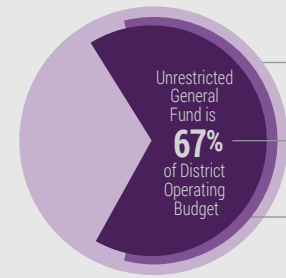


### District Mission:

Provide each & every student the quality instruction & equitable support required to thrive in the 21st century



## BUDGET



District Operating Budget: **\$863,362,742**  
Unrestricted General Fund: **\$578,188,493**  
LCFF Revenues: **\$500,613,108**  
(Totals Budgeted for 2017-18 LCAP Year)

**Additional Expenditures Not Specified in the LCAP:**

1 - Special Education	\$137,000,000
2 - Student Nutrition	\$26,200,000
3 - Early Education	\$42,400,000
4 - After School Education, Safety & CTE funding	\$20,000,000
5 - Public Education Enrichment Fund & the Quality Teacher & Education Act	\$100,000,000
6 - Bond Measures	\$105,000,000

## LCAP HIGHLIGHTS

**GOAL #1**  
INVESTING \$384,876,872

### Student Achievement

HIGHLIGHTED OUTCOMES & METRICS

INCREASE PRESCHOOLERS READY FOR KINDERGARTEN	=/↑ 52%
INCREASE SBAC ELA & MATH PROFICIENCY	↑
INCREASE HIGH SCHOOL READINESS	↑ 68.2%
INCREASE COLLEGE & CAREER READINESS	↑ 70.5%

ACTIONS, EXPENDITURES & TARGETS

1.1 - Coherent preschool to 3rd grade instruction continuum	\$6,500,000	All Students
1.2 - Implement SFUSD Core Curriculum	\$258,900,000	
1.3 - Support site-based Core Curriculum coaching	\$1,775,672	
1.4 - Provide PK-12 core curriculum instructional materials & resources	\$9,400,000	
1.5 - Access to SBAC & formative assessment results	\$3,900,000	
1.6 - Engaging instruction, credit recovery options, & 9th grade transition program ensure college or career readiness	\$6,600,000	
1.7 - Expand PD & learning systems	\$1,700,000	
1.8 - Improve subgroup academic achievement	\$24,100,000	
1.9 - Ensure African American students receive instruction & academic supports	\$1,000,000	
1.10 - Professional Development & technical assistance for Students with Disabilities	\$65,900,000	
1.11 - Properly identify & place English Learners	\$2,300,000	
1.12 - Support & monitor Foster Youth success	\$300,000	
1.13 - (SFCOE) 15:1 student to teacher ratios, specialist & co-teaching support, full course of study access, & counseling enrichment	\$1,231,360	
1.14 - (SFCOE) Highly differentiated EL support, ILP reclassification plans, develop CTE, Log Cabin Ranch, Early Childhood programs	\$463,840	
1.15 - (SFCOE) Enhance the ILP system	\$806,000	

**GOAL #2**  
INVESTING \$120,243,960

### Access & Equity

HIGHLIGHTED OUTCOMES & METRICS

INCREASE SOCIAL/EMOTIONAL LEARNING RESPONSE RATES AT SECONDARY SCHOOLS	= 61%
INCREASE ENGLISH LEARNER RECLASSIFICATION RATE	↑ 17%
DECREASE CHRONIC ABSENTEEISM	↓ 7%
DECREASE SUSPENSION RATES	↓ 1.2%

ACTIONS, EXPENDITURES & TARGETS

2.1 - Monitor student absences, suspensions, discipline, out of class time & interventions	\$3,300,000	All Students
2.2 - Continue behavioral RtI implementation	\$14,400,000	All Students
2.3 - Target strategies to address underserved students needs	\$57,900,000	All Students
2.4 - Help students & staff build growth mindsets	\$600,000	African American
2.5 - Supplemental support via RtI2 framework & Universal Design for Learning	See Action 2.2-2.4	SWD
2.6 - Professional Development on social emotional & cultural awareness for ELs & Newcomer ELs staff	\$600,000	EL
2.7 - Continue FY infrastructure support	\$300,000	FY
2.8 - Improve district school site	\$36,100,000	All Students
2.9 - Ensure transportation access as required	\$29,400,000	All Students
2.10 - Access to healthy food & nutrition	\$4,000,000	All Students
2.11 - (SFCOE) Maintain staffing ratio of counselors, school psychologists, & school nurses	\$413,920	All Students
2.12 - (SFCOE) Maintain comprehensive, licensed on-site child care to pregnant & parenting teens	\$141,000	All Students
2.13 - (SFCOE) Continue transition specialist role (support youth transitional between court schools & other placement)	\$79,040	All Students
2.14 - (SFCOE) Social emotional learning professional development (expand counseling enrichment model)	\$100,000	All Students

**GOAL #3**  
INVESTING \$45,612,839

### Accountability

HIGHLIGHTED OUTCOMES & METRICS

FACILITIES ARE IN GOOD REPAIR	=/↑ 99.5%
INCREASE SUBJECT AREA CREDENTIALLED TEACHERS	↑ 91%
INCREASE TEACHER RETENTION RATE	↑ 90%
INCREASE PROFESSIONAL DEVELOPMENT PARTICIPATION	↑ 62.7%

ACTIONS, EXPENDITURES & TARGETS

3.1 - Actively engage students in leadership opportunities & maintain robust school-to-family communications	\$1,100,000	All Students
3.2 - District staff & families engage in effective partnerships	\$400,000	All Students
3.3 - Shared responsibility across district departments	\$2,800,000	All Students
3.4 - Communicate with families via email/text message & improve family contact information collection in SIS	\$200,000	All Students
3.5 - Additional targeted supports for focal subgroups	\$600,000	All Students
3.6 - Parents, educators & community partner to monitor & improve African American student support systems	\$500,000	African American
3.7 - Fulfill all IEP-related communications interpretation or translation requests	\$300,000	SWD
3.8 - Provide appropriate staffing & professional development to support English Learners	\$190,239	EL
3.9 - Recruit & retain diverse talent reflective of community (strategies to improve retention rates & recruitment)	\$5,100,000	All Students
3.10 - Develop critical tools & systems, build a resilient infrastructure, & redefine the classroom experience	\$13,200,000	All Students
3.11 - Support core operations (manage & prevent district liability, provide financial operations, etc.)	\$21,000,000	All Students
3.12 - (SFCOE) Civic Center Secondary School WASC application	\$25,000	All Students
3.13 - (SFCOE) All families entering county community & opportunity programs will receive a personalized orientation	\$130,000	All Students
3.14 - (SFCOE) Continue integrating county schools into SFUSD Student Information Systems	\$67,600	All Students



\* For additional LCAP resources click or scan the QR code or go to [www.goboinfo.com](http://www.goboinfo.com) and search for your district.

