Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2018-19

Addendum: General Instructions & regulatory requirements.

Appendix A: Priorities 5 and 6 Rate Calculations

Appendix B: Guiding Questions: Use as prompts (not limits)

LCFF Evaluation Rubrics: Essential data to support completion of this LCAP. Please analyze the LEA's full data set; specific links to the rubrics are also provided within the template.

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2017-20 Plan Summary

The Story

Describe the students and community and how the LEA serves them.

The San Francisco Unified School District ("SFUSD" or the "District") educates 55,613 of San Francisco's pre-K, kindergarten, elementary, middle, and high school age children through a network of 136 pre-K– 12 schools located throughout the City and County of San Francisco. San Francisco is both a city and a county; therefore, SFUSD's 9,992 employees administer both the school district and the San Francisco County Office of Education (SFCOE), which makes SFCOE a single district office of education.

SFUSD and SFCOE are governed by an elected seven-member Board of Education:
- Hydra Mendoza-McDonnell, President
- Stevon Cook, Vice President
- Matt Haney, Commissioner
- Emily Murase, Ph.D., Commissioner
- Rachel Norton, Commissioner
- Mark Sanchez, Commissioner
- Shamann Walton, Commissioner

Our Foundation:
The SFUSD mission, vision, goals, and beliefs continue to serve as guiding principles to our work.

Mission Statement:
Every day we provide each and every student the quality instruction and equitable support required to thrive in the 21st century.

Vision of Student Success:
Every student who attends SFUSD schools will discover his or her spark, along with a strong sense of self and purpose. Each and every student will graduate from high school ready for college and career and equipped with the skills, capacities and dispositions outlined in SFUSD's Graduate Profile.

Vision 2025 Roadmap

The Strategic Plan:
We strive to be an exemplary learning organization. This updated strategic plan, Transform Learning. Transform Lives., builds upon the previous version Impact Learning. Impact Lives., which developed from the original plan Beyond the Talk: Taking Action to Educate Every Child Now. The initial plan explicitly called for a commitment to equity and social justice.
These respective multi-year plans are meant to scaffold our intentional work toward:
- exploring and instituting models that accelerate learning;
- closing and eliminating achievement gaps;
- ensuring that every single child is equitably supported to realize high levels of achievement and the Vision of Student Success;
- and evolving into a world-class school system that operationalizes and embodies Vision 2025.

Our Universal 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.

Our Core 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 offer engaging and challenging programs, 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.
- Equity is the work of eliminating oppression, ending biases and ensuring equally high outcomes for all participants through the creation of multicultural, multilingual, multiethnic, and multiracial practices and conditions; as well as removing the predictability of success or failure that currently correlates with any social or cultural factor.

Theory of Action:

If we ...

...Engage our students to learn via a rigorous Common Core-based curriculum in a safe and supportive classroom environment;

...Invest in building and developing the capacity of teachers, leaders and school staff;

...Enlist our partners and empower families in a community schools approach;

...And coherently align supports and resources to execute our strategies in action at all levels of the organization (classroom, school and central office, along with supportive policy and governance);

...Then, every student who enrolls in our schools will graduate prepared to succeed in college, career and life.

Our Strategies in Action:

SFUSD has organized around a set of strategies to achieve our goals in the classroom, at our schools, and in central office. These strategies represent an aligned approach for impact at all levels of the system and provide a shared roadmap for raising student achievement. Additionally, they are the framework for the actions and services articulated in the LCAP.

Our Multi-Tiered System of Supports

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 for 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 academic and social emotional indicators and capture degrees of implementation fidelity toward many of the strategies-in-action outlined in Transform Learning. Transform 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. 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.

Cycles of Continuous Improvement

Reviewing measures of academic, school culture and climate, and student social-emotional learning, as well as focusing on student sub-groups, is an important lens for evaluating our implementation and impact. We have identified strategies across SFUSD, starting with our common goals of access and equity, student achievement and accountability. School Balanced Score Cards/Single Plans for Student Achievement (BSC/SPSA), and our district's Local Control Accountability Plan identify actions an

LCAP Highlights

Identify and briefly summarize the key features of this year's LCAP.

The 2017-20 Local Control and Accountability Plan (LCAP) reflects SFUSD's and SFCOE's collective mission, vision and goals. Our goals remain focused on Achievement, Access & Equity, and Accountability. Within each of these goals lives the strategic plan, Transform Learning. Transform Lives. and there are key elements of each of the five highest level strategies outlined across the Actions & Services in the LCAP, including: Teaching & Learning, Safe & Supportive Schools, Family Empowerment, Talent & Culture and Resource Management. These strategies encompass the State's LCAP priority areas and culminate to help ensure all students attain the competencies and values outlined in our Graduate Profile

Given that the LCAP combines actions with data and dollars in combination with stakeholder engagement, our process in developing the LCAP this year reviewed each of these components.

In Fall of 2017, we held a data forum with the community to review key measures from 2016-17. This highlighted both areas of success where gains were made and areas to improve on. Gains include increases in College Readiness rates and SBAC ELA and Math proficiency levels district wide. Social Emotional and Culture / Climate indicators were shared, as well, and as a district a focus on implicit bias training and the importance of reaching all students, particularly our focal students, remains a priority. Areas to improve are the achievement gaps identified when disaggregating district wide data. SBAC proficiency levels among several focal student populations received an orange or red rating within the CDE Dashboard. Additionally, reclassification rates for English learners continues to be an area of focus, and we continue to resource efforts to improve the delivery of ELD frameworks across all schools Based on data, we set a priority of accelerating achievement for our most vulnerable students and the schools that serve them. Additionally, we recognize one of the most direct levers for influencing student achievement is in staff, particularly teachers. We therefore also prioritized employing top talent and creating conditions for staff to do their best work.

However, in reviewing the fiscal landscape, it is clear that tradeoffs will be necessary to meet our priorities. The Local Control Funding Formula (LCFF) reaches full implementation in 2018-19. Pending changes in state legislation, this likely means revenue growth in LCFF will begin to reflect cost-of-living-

adjustments (COLA), which will be much more conservative than the leaps made in previous years to close the gap in funding. Additionally, mandatory expenditures, such as employer pension contributions, are expected to grow at rates that nearly negate projected increases in revenue growth.

The community conversations that were held with stakeholders this year highlighted slowing revenue growth and rising expenditures and highlighted key performance indicators. Not only were conversations grounded in the fiscal landscape, but they were also anchored in data that both celebrated progress and highlighted additional areas of need. While acknowledging the fundamental need for quality and rigorous academic instruction and resources, participants felt many students cannot successfully access the curriculum without having social-emotional and behavior supports in place. And where participants chose to prioritize academic supports, they were focused on English Learners, and discussion centered on concerns about how to improve rates for students to be reclassified as Fluent English Proficient, including what social emotional / culture climate supports need to be in place for students to thrive.

The combined feedback and reflection gathered from school site plans, community conversations and data review reinforced our priorities and highlighted key areas, particularly social emotional supports, academic supports for focal students (particularly English Learners and African American students) and the need to invest in professional development among staff to build cultural competency.

Within Goal 1: Achievement, the increased concentration of funds in Core Curriculum and integration of English Language Development reflect the needs outlined above. Supplemental and concentration grant funds were particularly infused in these areas to bolster supports for focal students. Additionally, the need for a combination of both academic and social-emotional supports was reflected in how sites allocated supplemental and concentration grant (SCG) funding (investments in Instructional Guidance constituted 31% of school site SCG funds and Safe & Supportive Schools supports constituted 21% of school site SCG funds). The majority of supports for social emotional supports resides in Goal 2: Access & Equity, including coaching and training for staff regarding implicit bias, cultural competency, positive behavior interventions, and restorative practices. Lastly in Goal 3: Accountability, many of the actions for Family Empowerment highlight efforts to build capacity among staff and families to effectively communicate and leverage community resources.

These efforts are not in isolation – through a city-wide partnership with the City of San Francisco and private sector stakeholders called Our Children, Our Families (OCOF), coordinating support services for families, particularly those most vulnerable, is underway. Additionally, since May 2015, we adopted a resolution focused on African American student achievement (the African American Achievement and Leadership Initiative). The work here continues to elevate the voices of African American students and families and provides impactful programs supporting African American students, including the African American Male Development Program and Post Secondary Pathways.

As we look ahead, it will be critical to continue our cycle of continuous improvement to ensure our resources are deployed and implemented most effectively. As we better unpack how our resources are currently used and investigate the underlying root cause of systemic issues, we can understand how to optimize our implementation with fidelity across all schools, using research-based strategies. As we hold true to our priorities and goals, review of data and dollars in concert with engagement with program leaders, staff, students, families and community stakeholders can help inform which actions are most effective in accelerating achievement for all.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the LCFF Evaluation Rubrics, progress toward LCAP goals, local self-assessment tools, stakeholder input, or other information, what progress is the LEA most proud of and how does the LEA plan to maintain or build upon that success? This may include identifying any specific examples of how past increases or improvements in services for low-income students, English learners, and foster youth have led to improved performance for these students.

Greatest Progress

OVERALL ACADEMIC PERFORMANCE
More than 26,500 students in grades 3-8 and Grade 11 participated in the Smarter Balanced Assessment Consortium (SBAC) administered to students in the Spring of 2017. The SBAC is comprised of computer-adaptive tests and performance tasks based on the Common Core State Standards (CCSS) for or English Language Arts (ELA) and Mathematics.

Results for SFUSD show district students remain ahead of their peers in California and in most large urban districts. In ELA, 54.5% of students overall are now meeting or exceeding the standards, up from 53% last year. In Math, 50.8% of students are now meeting or exceeding the standards, up from 50% last year. The 3-year trend in both ELA and Math has been upwards.

Kindergarten Readiness
Source: SFUSD District Accountability Overview
The Kindergarten Readiness is measured by the Phonological Awareness Literacy Screening (PALS). Districtwide, 61.4% of students met or exceeded expectations which is a slight downward trend from 63% last year.

High School Readiness
Source: SFUSD's District Data Summary Newsletter - 2017
To be high school ready, a student must have an 8th grade GPA of 2.5 or better with no letter grade of 'D' or 'F' in English or Math. Daily attendance must be at 96% or better, and no suspensions may have occurred. Districtwide, 62.1% of students were high school ready. The 3-year trend has been mixed: 63.4% in 2014-15 to 65.8% in 2015-16.

4-Year Graduation Rate
Source: Grad Rate from CDE's Cohort Outcome Data Report & SFUSD's District Data Summary Newsletter - 2017
SFUSD's Cohort Graduation Rate has increased to 86.5% (represents 9.3% increase since 2009-10). It is noteworthy when looking at a 6 year trend in graduation rates that we saw significant increases, higher than the district rate, among most targeted subgroups from the currently available results from 2015-16 (as seen below):
African American +14.2%
Latino +15.4%
Filipino +14.9%
Pacific Islander +21.9%

Students with Disabilities +12.4%

College Readiness Reviewed Practices

In March 2017, the California State Auditor submitted a report to the Governor and legislators titled "College Readiness of the California's High School Students: The State Can Better Prepare Students for College by Adopting New Strategies and Increasing Oversight." In the report SFUSD is cited as an exemplar district that has provided students access to college preparatory coursework and set high expectations for graduates, while ensuring supports and interventions to keep students on track. From the March 2017 report, SFUSD's college preparatory coursework completion rate is 69%. And, although SFUSD's completion rates for targeted subgroups ranged from 26% to 41%, they were two to three times higher than the other two districts reviewed in the audit. The audit also points out several key SFUSD successes including:

alignment of graduation coursework requirements with the minimum coursework requirements necessary for admission to UC and CSU
implementation of a data driven process to identify students who have fallen off track and providing timely intervention
robust credit recovery options

UC Readiness Trends
From the CDE reports on Data Quest, SFUSD's UC Ready rate 3 year trend has been:
2014-15 = 59.8%
2015-16 = 54.6%
2016-17 = 58.3%

One area of growth has been the overall 3-year trend for African American students:
2014-15 = 31.7%
2015-16 = 26.9%
2016-17 = 35.6%

OVERALL SOCIAL EMOTIONAL/CULTURE CLIMATE INDICATORS
As part of our District's participation in the California Office to Reform Education, we have included Social Emotional Learning (SEL) and Culture Climate measures as key indicators for our work. These include:
Chronic Absenteeism
Suspension/Expulsion Rates
SEL Surveys for students in grades 4-12
Culture Climate Surveys for students in grades 4-12, school staff and families

Suspension Rate

Source: California Longitudinal Pupil Achievement Data System (CALPADS)
The overall rate for SFUSD is low relative to the state average. For 2016-17, the districtwide suspension rate was 1.8%, a slight increase from 1.6% in the previous year. This is still lower compared to the California State average of 3.6%.

Student SEL Surveys
Source: SFUSD's District Data Summary Newsletter - 2017
In Spring 2016, SFUSD implemented for the first time a Social-Emotional Learning (SEL) survey for

students in grades 4-12. Accordingly, the results summarized below constitute the baseline against which to compare future SEL/CC survey results.

SEL refers to a broad set of skills that students need in order to be successful as learners. Based on compelling research and experience, SFUSD believes that SEL competencies are an important complement to academic preparation in helping our students succeed in college, career, and life. SEL skills cover four domains: Growth Mindset, Self-Efficacy, Self-Management, and Social Awareness. The two domains with the strongest positive responses from the Spring 2017 survey administration are Self-Management and Social Awareness, which were also the two strongest domains in Spring 2017

Self-Management: The ability to manage one's emotions, thoughts, and behaviors effectively in different situations. This includes managing stress, delaying gratification, motivating oneself, and setting and working toward personal and academic goals. Across the four SEL domains, Self-Management is the strongest area for SFUSD students, with above 70% average favorability rating among both elementary and secondary students. This positive response has increased slightly from 74% in Spring 2016 to 75% in Spring 2017.

Culture Climate Surveys
Source: SFUSD's District Data Summary Newsletter - 2017
Culture-Climate Measures Culture-climate refers to the aspects of a school environment that make it a place that encourages engagement in learning. The surveys are administered to staff and families as well as students, and the aggregated measure for each of these three groups consists of four constructs:

Climate of Support for Academic Learning: Students and adults feel that there is a climate conducive to learning and that teachers use supportive practices.

Sense of Belonging/School Connectedness: Students and adults have a positive sense of being accepted, valued, and included, by others (teachers and peers) in all school settings.

Sense of Safety: Students and adults report feeling safe at school and around school, including feeling safe from verbal abuse, teasing, or exclusion by others in the school.

Knowledge and Fairness of Discipline, Rules and Norms: Students and adults report that rules and expectations about student and adult behavior are clearly communicated and consistently enforced.

Culture-Climate Families Overall: Families in SFUSD have a highly favorable view of the Culture-Climate of their children's schools with a 94% positive average, an upward trend from 92% in Spring 2016.

Referring to the LCFF Evaluation Rubrics, identify any state indicator or local performance indicator for which overall performance was in the "Red" or "Orange" performance category or where the LEA received a "Not Met" or "Not Met for Two or More Years" rating. Additionally, identify any areas that the LEA has determined need significant improvement based on review of local performance indicators or other local indicators. What steps is the LEA planning to take to address these areas with the greatest need for improvement?

Greatest Needs

From California School Dashboard, SFUSD had no categories that received orange or red ratings on the overall Equity Report. All areas were in yellow, with the exception of Graduation Rate which was green.

The categories in the Student Group Report that received orange or red ratings included
SBAC performance in ELA and Math for students in the following groups:
English Learners
Foster Youth
Homeless
Socioeconomically Disadvantaged
Students with Disabilities
African American
Hispanic/Latino
Pacific Islander

Suspension rates for student in the following groups:
Foster Youth
Students with Disabilities
African American
American Indian
Pacific Islander

Graduation Rates for the following groups:
Foster Youth
White

ACADEMIC PERFORMANCE
The SFUSD Board of Education and Superintendent of Schools have established policies that serve as a call to action to better ensure the success of our historically underserved student populations. These priority areas include services to English Language Learners, African American students, and Students with Disabilities. See subgroup performance in the Performance Gaps next section.

English Learners
Aligned with the district's strategic goals for all students, SFUSD is working to ensure implementation of the ELD frameworks across all our schools. Our goal is to ensure that English learners acquire high levels of English and primary languages proficiency (whenever available) and academic achievement. This includes:
- rigorous instruction
- proper identification and placement of English learners
- access to effective language pathways and specialized programs and services
- appropriate staffing and professional development
- meaningful parent/guardian communication, outreach and engagement

African American Achievement and Leadership Initiative
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. The district is committed to interrupting systemic barriers that have resulted in lower student performance, higher rates of

suspension and racial isolation of our African American students. This work includes:
- analysis of existing policies and programs to enhance and target effective services and interventions for African American students
- enlisting parents, educators and community partners in monitoring and improving systems and strategies to support students
- collaborating with city agencies and the local philanthropic community to maximize resources and coordinate case management

Students with Disabilities/Promotion of Inclusive Practices
The Board of Education has established policies to ensure the use of effective practices to support students receiving special education services. This work recognizes that:
- students requiring special education services are, first and foremost, general education students who need additional services and supports
- decisions about student services are based on individual students' specific needs

Foster Youth
The Board of Education has established policies and procedures to ensure the implementation of foster youth education legislation. The Foster Youth Services Coordinating Program (FYSCP) coordinates services and supports for foster youth in SFUSD and County Schools. These include:
- School-site FYSCP Liaisons provide case coordination services
- Centralized supports to address truancy, high school graduation, and school discipline
- Tutoring services
- Provide professional development and ongoing technical assistance to schools and community partners such as Child Welfare and Juvenile Probation in order to meet the unique ed needs of foster youth

SOCIAL EMOTIONAL/CULTURE CLIMATE INDICATORS

Chronic Absenteeism
Source: SFUSD's District Data Summary Newsletter - 2017
For chronic absenteeism in 2016-17, districtwide 11.3% of students were chronically absent. For African American students, the rate was 29%, and for ELs it was 12.5%. In all cases, the 3-year trend has been upward.

Student SEL Surveys
Source: SFUSD's District Data Summary Newsletter - 2017

In Spring 2016, SFUSD implemented for the first time a Social-Emotional Learning (SEL) survey for students in grades 4-12. Accordingly, the results summarized below constitute the baseline against which to compare future SEL/CC survey results.

The two domains with the lower or mixed responses from the Spring 2017 survey administration are Growth Mindset and Self-Efficacy (descriptions listed below). These are the same two lower domains from Spring 2016. In Spring 2017 62% favorability rating for Growth Mindset, and 54% for Self-Efficacy districtwide.

Growth Mindset: The belief that one's abilities can grow with effort. Students with a growth mindset see

effort as necessary for success, embrace challenges, learn from criticism, and persist in the face of setbacks.

Self-Efficacy: The belief in one's own ability to succeed in achieving an outcome or reaching a goal. Self-efficacy reflects confidence in the ability to exert control over one's own motivation, behavior, and environment.

Referring to the LCFF Evaluation Rubrics, identify any state indicator for which performance for any student group was two or more performance levels below the "all student" performance. What steps is the LEA planning to take to address these performance gaps?

Performance Gaps

SUBGROUP PERFORMANCE – SCHOOL LEVEL & ETHNICITY:
Source: SFUSD's District Data Summary Newsletter - 2017
Disaggregating the data by School-Level and Ethnicity, students in:

Grades 3-5 maintained percent meeting or exceeding standard in ELA (50.5%) and increased slightly for Math (51.4%). Our African American and SPED focal groups showed slight decreases in ELA and Math proficiency and Latino students showed gains in ELA, but the achievement gap persists: African American (17.3% in ELA and 15.8% in Math), Latino (27.2% in ELA and 25.9% in Math).

Grades 6-8 showed significant gains in the percent meeting or exceeding standard in ELA (54.8%, up 2.3% from last year) and Math (49.2%, up 1% from last year). However, our target groups showed slight downward trends in ELA and Math and continue to have an achievement gap: African-American (18.3% in ELA and 10.8% in Math), Latino (25.1% in ELA and 16.4% in Math).

Grade 11 increased the percent meeting or exceeding standard in ELA (67.3%, up 0.8% from last year) and Math (53.6%, up 1.5% from last year). Proficiency rates were significantly higher in ELA than Math for targeted groups, but we see a decrease in proficiency levels in ELA and and a slight increase in Math for our African-American students (26.4% in ELA and 9.3% in Math).

Overall: Looking across the three levels, most proficiency rates are at or above the halfway mark (50%) with the exception of Grade 11 ELA which is the highest at 67%. The performance of our targeted groups shows a persistent achievement gap, especially for our African American, EL and SPED students. Their rate of performance in mathematics at all levels are extremely low. As students move up in grade levels, the increase difficulty level of the content accentuates the achievement gap, especially in Math.

SUBGROUP PERFORMANCE - PROGRAMS:
English Learners: On the California School Dashboard, English Learner progress moved from orange in Spring 2017 to yellow in Fall 2017. Performance among current English Language Learners (ELLs) is low, while change from last year is mixed - we maintained proficiency levels in ELA and increased in Math. However, students who have ever been classified as ELLs (ELL + redesignated) exhibit a much smaller achievement gap relative to the district average (6-8% lower in ELA, 3-5% lower in math). This indicates that we are having some success with ELLs, but need to improve our efforts with current ELLs (who fall short of redesignation).

Special Education: Performance toward meeting standards by students in special education in ELA or Math continues to be low (less than 20%), with the gap widening at upper grade levels. However, performance by SFUSD students in special education was higher than the state and other large urban school district special education students.

Foster Youth: According to Fall 2017 data on the California School Dashboard, Foster Youth student progress is red in two performance indicators: Graduation Rate: 66.7% (n=36); Suspension Rate: 14.1% (n=497). It is orange for English Language Arts and Math. They have among the highest suspension rates in the district. While foster youth had the lowest scores in ELA and Math in the district, they did increase significantly from Spring 2016.

If not previously addressed, identify the two to three most significant ways that the LEA will increase or improve services for low-income students, English learners, and foster youth.

Increased or Improved Services

See LCAP Highlights and Greatest Needs outlined above

Details can be found in the section for "Demonstration of Increased or Improved Services for Unduplicated Students"

Budget Summary

Complete the table below. LEAs may include additional information or more detail, including graphics.

DESCRIPTION	AMOUNT
Total General Fund Budget Expenditures for LCAP Year	$ 788.0M (SFUSD) $ 171.9M (SFCOE)
Total Funds Budgeted for Planned Actions/Services to Meet the Goals in the LCAP for LCAP Year	$ 573.7M (SFUSD) $ 3.5M (SFCOE)

The LCAP is intended to be a comprehensive planning tool but may not describe all General Fund Budget Expenditures. Briefly describe any of the General Fund Budget Expenditures specified above for the LCAP year not included in the LCAP.

The majority of the funds outlined in this LCAP year focus on the General Fund Unrestricted resources -- this primarily includes the Local Control Funding Formula, including Supplemental and Concentration Grant funding. More than half of this goes directly to school sites in the form of the Weighted Student Formula. The remaining half goes to a variety of programs and resources, including Special Education, Early Education, Student Nutrition, centrally allocated supports to sites and programs such as Curriculum & Instruction and Students, Family and Community Supports. All of these are further bolstered with General Fund Restricted resources and more. Below are some of these resources, beyond the General Fund Unrestricted resources, and the key supports they provide:

Restricted Federal Funds:

More than $30M of federal funds provide support to Special Education, Student Nutrition and Early Education. Additionally, Title I, II, III and 21st Century Learning provide direct supplemental academic supports, professional development and induction supports, additional funds for English Learners and supports for integration of English Language Development and extended learning opportunities, respectively.

Restricted State Funds:
After School Education and Safety funding provides support for afterschool programming. The Career Technical Education Incentive Grant has increased SFUSD's capacity to expand CTE programming. Lottery funds provide additional funds for instructional materials. And more than $20M provides facilities repair and maintenance supports (this is largely funded via a 3% contribution from the Unrestricted General Fund, a contribution required by the State).

Restricted Local Funds:
The majority of the Restricted General Fund comprises Local Funds, including local tax measures such as the Public Education Enrichment Fund (PEEF) and the Quality Teacher & Education Act (QTEA). PEEF provides more than $70M for additional direct service supports including, but not limited to, sports, libraries, arts and music, student support services, mentoring and focal student programs. QTEA provides more than $40M for strategic recruitment and retention of staff, primarily teachers, professional development and supports for innovation and technology. Local grants from partners at Salesforce and Verizon have also bolstered school innovation efforts, particularly regarding personalized and blended learning.

Other Funds:
Several bonds have been passed over the past several years, and most recently in November 2016 San Francisco voters approved a bond measure with authorizes SFUSD to use bond funding for a range of critical modernization and infrastructure investments. These include the building of new school(s), facilities upgrades, technology upgrades and investments. Up to $100 million of bond funds can be used to renovate or construct classroom, rehearsal or performance spaces for the District Arts Center, including relocating the Ruth Asawa School of the Arts.

Fund 05:
Most school districts in California are monitored by their respective County Offices of Education. County Offices of Education are also responsible for providing direct services to students enrolled in specific programs like special education, community and juvenile court schools. In San Francisco, the Board of Education and Superintendent and staff are responsible for the County Office of Education functions, as well as typical school district functions. For financial reporting and control purposes, a separate budget is maintained for the San Francisco County Office of Education.

Fund 05 also comprises the Special Education department for SFUSD and SFCOE. This budget includes both a contribution from the General Fund 01 as well as resources from federal, state and local funding sources.

Fund 12:
The Early Education Department (EED), established in 1943, is the largest provider of early care and educational services for young children in the City and County of San Francisco. PreK is offered at more than 30 schools throughout the City. Out-of-School (school age) programs are offered at more than 20

sites. Approximately 90% of the children served receive subsidized childcare services and the remaining 10% pay tuition for services received.

The EED's instructional and support services are funded by the Child Development Division of the California Department of Education (CDE), SFUSD, the Federal Child and Adult Care Food Program (CACFP), the Federal Title I Program, parent/guardian fees and tuition, and local grant funds, including Preschool for All (PFA). In recent years, expenditures in the EED have exceeded revenues and as such the revenues listed above are further bolstered by a contribution from SFUSD's Unrestricted General Fund 01, which is seen here in this LCAP.

Fund 13:
Student Nutrition Services (SNS) is housed within Fund 13. SNS operates the largest public food service program in San Francisco, serving 6.8 million meals annually at 115 schools throughout the city. This represents a 10% growth over six years in the number of meals served annually. About 15% of meals are prepared by SNS – these are called Refresh meals – and the remaining 85% are prepared by Revolution Foods. In consultation with high school students participating in the School Food Advisory fellowship program (SNS's youth-led programming to empower high school students to become civically engaged, advocate for systemic change, and serve as school food allies), SNS is redesigning Refresh meals. We want to offer more diverse menu items that support our local economy and that appeal to the diversity of taste profiles in SFUSD.

Financial operations and activities for the Student Nutrition Services (SNS) program are recorded and accounted for in the Cafeteria Fund 13. All federal, state, and local revenues, payments, and program reimbursement must be deposited into the cafeteria account (Fund 13) and are to be used solely for the operation and improvement of this service. SFUSD is committed to serving meals to all students and, while the resources listed above support this effort, federal and state reimbursements for food alone are not sufficient. As such the district contributes additional funds from the Unrestricted General Fund 01, which is seen here in this LCAP as well.

DESCRIPTION	AMOUNT
Total Projected LCFF Revenues for LCAP Year	$ 525,608,064 (SFUSD) $ 10,520,071 (SFCOE)

Annual Update

LCAP Year Reviewed: 2017-18

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed.

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7, 9, 10

Local Priorities:

Annual Measurable Outcomes

Expected	Actual
% of SFUSD preschool students ready for kindergarten (as measured by PALS): 55%	❌ % of SFUSD preschool students ready for kindergarten (as measured by PALS): Not available
SBAC Performance & Growth* (All Grades) ELA: 51.7%	✅ SBAC Performance & Growth* (All Grades) ELA:52.4%

Expected	Actual
SBAC Performance & Growth* (All Grades) MATH: 50%	✓ SBAC Performance & Growth* (All Grades) MATH: 50.41%
High school readiness (alternative to MS dropout rate): 65.8%	✗ High school readiness (alternative to MS dropout rate): 62.1%
% of pupils that are college & career ready (high school students on track): 68.4%	✓ % of pupils that are college & career ready (high school students on track): 69.8%
% of pupils who demonstrate proficiency in EAP (ELA and Math): 48.3%	✓ % of pupils who demonstrate proficiency in EAP (ELA and Math): 50.50%
% of pupils who have passed an advanced placement examination with score of 3 or higher: 68.9%	✗ % of pupils who have passed an advanced placement examination with score of 3 or higher: 68.2%
% of SFUSD 12th graders graduating UC/CSU eligible: 54.6%	✓ % of SFUSD 12th graders graduating UC/CSU eligible: 58.3%
High school dropout rate: 7.6%	✗ High school dropout rate: Not available
Graduation rate: 86.5%	✗ Graduation rate: Not available
% of ELs who gained at least one proficiency level on the CELDT using AMAO 1 state target: 58.4%	✓ % of ELs who gained at least one proficiency level on the CELDT using AMAO 1 state target: 58.5%

Expected	Actual
English Learner Progress (CA Dashboard; transitioning from the CELDT/AMAO1 measure): 70.3%	❌ English Learner Progress (CA Dashboard; transitioning from the CELDT/AMAO1 measure): Yellow; Medium-Maintained
% of students who have access to standards-aligned instructional materials: 100%	✔ % of students who have access to standards-aligned instructional materials: 100%

Actions/Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.01 Teaching & Learning: Create a coherent continuum of instruction between PK-3, including development of robust Tier 1 supports and intensive supports to accelerate the academic growth of children who enter school in Tier 2 and Tier 3 to ensure all PK children can become Kindergarten ready.	In the 2017-18 school year, the Early Education Department (supporting students in preschool and Transitional Kindergarten) worked with Kindergarten and first grade teachers in the Bayview to support data-driven alignment in the early grades and worked district-wide to support aligned instruction and communication. An Early Education Multi-tiered	LCFF BASE $5.8M Cert Sal $2.8M Clas Sal $.6M Benefits $1.0M Indirect $1.3M SCG $.7M Cert Sal $.4M Clas Sal $.1M Benefits $.2M	LCFF BASE $.6M Cert Sal $.3M Clas Sal $.3M LCFF SCG $.1M Cert Sal $.1M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	System of Supports (MTSS) was implemented in alignment with district efforts. This MTSS provided universal tier one supports to all students and tailored and/or intensive tier 2 supports to students needing extra support. A tier 3 "ShoeStrings" program was piloted in the summer of 2018 that provide a 10-week intervention program to students of very high concern who were unable to succeed in their assigned classroom.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.02 Teaching & Learning: Deepen implementation of the SFUSD Core Curriculum and design classroom activity, structures, scaffolding and opportunities for extension that provide equitable access for all students. In Language Arts, this	During the 2017-18 school year, the middle grades redesign initiative developed a set of Universal Experiences for all students grades 6 - 8. The variety of experiences include five core subjects, ELA, Math, Social Science, Science, and	LCFF BASE $246.0M Cert Sal $175.1M Benefits $70.6M Other Svcs $.2M SCG $12.9M Cert Sal $8.7M Clas Sal $.5M	LCFF BASE $138.6M Cert Sal $138.5M Other Svcs $.1M LCFF SCG $.4M Cert Sal $.4M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
includes the implementation of SFUSD's quarterly Spirals for reading and writing and the teaching strategies described in the district's Comprehensive Approach to Literacy; in Mathematics, the SFUSD Math Units of Study, the teaching strategies in the Teaching Toolkit and Complex Instruction; and in Science, new this year, an SFUSD Core Curriculum for Grades 6 and 9. At the middle school level, SFUSD will continue work on the "Middle School Redesign", a multi-year effort to deepen learning opportunities for students in Grade 6-8. SFUSD will continue work towards a K-12 Computer Science curriculum by introducing Grade 8 Computer Science and piloting K-5 resources, while expanding access to Computer Science courses in Grades 6 and 7. SFUSD will deepen planning related to Arts Center and the Arts Institute (with a projected opening	Physical Education, as well as an Exploratory Wheel including three trimesters of Computer Science, three trimesters of VAPA, two trimesters of health and one trimester of world language across all three years. In addition, students will have access to a year long elective of which offerings are site specific and an Acceleration course. This proposed model broadens the opportunity for all students in SFUSD middle grades to take a least one trimester of a Visual and Performing Arts each year for the duration of their middle school experience. Students who want to specialize in an art discipline such as Orchestra or painting may do so in their year long elective where the knowledge and skills are deepened further than the exploratory wheel exposure. All students, even those required to take a Designated English Language Development course	Benefits $3.8M	

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
of 2022); and through the "Middle School Redesign", will support deepened arts integration.	will be able to access these exploratory wheel and elective courses, which is a change from the current state. During the spring of 2018, the Middle Grades Redesign Initiative presented the model to various stakeholder groups for feedback and have received over 200 feedback surveys to help inform version 2.0 anticipated to be released in Fall 2018.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.03 Teaching & Learning: Support effective site-based coaching in the Core Curriculum, including investing in time and resources to support teacher participation in coaching cycles. This includes an alignment of induction coaching for all new teachers to the Core Curriculum, and regular professional development for coaches and	SFUSD continues to invest in coaching supports for teachers and principals. These investments include school-based Literacy Coaches and Instructional Reform Facilitators, centrally deployed Induction Coaches for new teachers and Math and Science Coaches; and supports for specialist teachers in the areas of Physical	LCFF BASE $1.6M Cert Sal $.6M Clas Sal $.7M Benefits $.3M SCG $175,672 Cert Sal $130,382 Benefits $45,290	LCFF SCG $.1M Cert Sal $.1M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
coach supervisors. Through work with principals, Instructional Leadership Teams, and Teacher Leaders, support effective professional development, teacher collaboration, supervision, and feedback so that these professional learning opportunities for teachers and paraprofessionals are also aligned with SFUSD's Core Curriculum and its associated teaching strategies.	Education, Visual and Performing Arts; and Libraries. SFUSD offers professional development to teachers in a range of subjects, including all core academic areas, specialist areas like PE and VAPA; computer science; and arts and technology integration. Additionally, the Student, Family, and Community Supports Department (SFCSD) offers a range of central and school-based professional development experiences on Restorative Practices, Positive Behavior Intervention and Support (PBIS), Safe and Supportive Schools; as well as support for school social workers, counselors, and other interventionists. SFUSD continues to offers a range of other professional development supports, which include racial equity and implicit bias trainings; Career and Technical Education (CTE) support; Special Education trainings on best		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	practices and compliance; and the effective use of student learning data.		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.04 Teaching & Learning: Provide instructional materials and resources that support the PK-12 Core Curriculum. In Language Arts, this includes sample Curriculum Maps, Interdisciplinary Units, Unit Plans, lesson templates, writing prompts and other formative assessments, anchor papers, and professional development videos. In Math, this includes electronic and paper teaching materials, student materials, and a rich set of curriculum-embedded instructional software. In Grade 6 and 9 Science, which is new this year, materials will include electronic and printed curricula, lab materials, and curriculum-	In the 2017-2018 school year, a number of important efforts related to Teaching and Learning were completed. These include the development and introduction of a new Designated ELD Framework, which provides additional guidance to teachers and principals on the implementation of the 2012 California ELD Standards; new Science curricula in Grades 6 and 9 (2017-2018 was the first in a phased, 4-year implementation plan for Science); the fourth updating of the SFUSD Math Core Curriculum, K-12; and a the second year of a teacher Response and Development team to understand and respond	LCFF BASE $9.4M Clas Sal $.1M Benefits $.1M Books & Supplies $5.7M Other Svcs $3.4M	LCFF BASE $7.3M Books & Supplies $5.0M Clas Sal $.1M Other Svcs $2.2M LCFF SCG $1.7M Books & Supplies $.9M Other Svcs $.8M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
embedded software. Also new this year, SFUSD will introduce a new Designated ELD Framework to a first set of elementary schools; this effort will provide teachers with language development guides, lesson templates, and professional development resources. Teachers of History/Social Studies will engage in ongoing planning related to California's new History/Social Studies Framework.	to California 2016 History/Social Studies Framework, which provides substantial additional guidance on how to teach history. Also in the 2017-2018 school year, SFUSD entered into its second year of a strategic partnership focused on new teacher induction, with significant levels of training on coaching and support for new teachers; and its second year of support for the administrators who lead teams of coaches.		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.05 Teaching & Learning: Ensure access for teachers and administrators SBAC and formative assessment results for the purpose of learning about students' needs, incorporating learning from data into lessons and units so that students are engaged and learning at high	SFUSD continues to provide teachers, and administrators with SBAC and formative assessment results for the purpose of learning about students' needs, incorporating learning from data into lessons and units so that students are engaged and learning at high	LCFF BASE $2.9M Cert Sal $1.2M Clas Sal $.6M Benefits $.7M Books & Supplies $.1M Other Svcs $.2M SCG $1.0M Cert Sal $.1M	LCFF BASE $1.6M Books & Supplies $.1M Cert Sal $.9M Clas Sal $.4M Other Svcs $.2M LCFF SCG $.6M Clas Sal $.5M Other Svcs $.1M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
levels, and differentiating instruction.	levels, and differentiating instruction. In the 2017-2018 school year, SFUSD engaged in a formal process to partner with a range of organizations to examine current local assessment practices. These partners include United Educators of San Francisco, United Administrators of San Francisco, the African American Parent Advisory Council, the Indian Education Program, the Special Education Community Advisory Council, and the Citywide Parent Advisory Council. This committee made recommendations to modify some aspects of the current set of local assessments, and will continue its work in the coming school year. Additionally, SFUSD prepared for the introduction of new state exams, including the ELPAC (which will replace the CELDT, an assessment of English language development for students learning English),	Clas Sal $.6M Benefits $.3M	

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	and a new state Science exam.		

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.06 Teaching & Learning (CCR): Ensure that all students are college or career ready by offering engaging instruction in all classes, as well as multiple credit recovery options and a 9th grade transition program. In addition, SFUSD will offer a range of programs and experiences to support struggling students, including Career Technical Education pathways, AVID, AVID ExCEL in middle schools for English Learners, integrated course offerings, Dual Enrollment at City College of San Francisco, and Extended Learning and Support programs during the school year and summer. Through supplemental staffing allocations to schools, SFUSD will provide counselors, support	In 2017-18 SFUSD has increased the number of students, especially from underrepresented students, participating in CCSF dual enrollment credit courses through the Early College Initiative. Increased credit recovery options, including partnering with CCSF's Transitional Studies program with the goal of successfully transitioning students from secondary to postsecondary opportunities. Expanded AVID/ AVID middle school and AVID Excel program exhibiting a growth in both students served and sections offered. Built a Pre-Teacher Pipeline with over 100 Student Internships working with youth and connected to CCSF	LCFF BASE $4.4M Cert Sal $2.7M Clas Sal $.1M Benefits $1.1M Books & Supplies $.1M Other Svcs $.3M SCG $2.2M Cert Sal $1.4M Clas Sal $.2M Benefits $.7M	LCFF BASE $3.6M Books & Supplies $.2M Cert Sal $3.2M Clas Sal $.2M Other Svcs $.1M LCFF SCG $.4M Books & Supplies $.2M Cert Sal $.1M Clas Sal $.1M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
staff, and training related to course placement and student counseling.	Child Development courses. Supported 41 CTE/ Career Pathways, up from 26. Aligned current CTE/Pathways at school sites with essential elements of high quality pathways. Development of Fit4Life Course 2 in Physical Education that is approved for G elective.		

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.07 Talent & Culture: Continue to 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), with an emphasis on supporting team-based learning for teachers and paraprofessionals. SFUSD will continue to invest in programs like	Improvements in new teacher support systems continued in 2017-18 to improve new teachers' capacity to improve student achievement. Professional learning content for orientation was held for two full days, plus support for additional days for "Bayview Ignite." Additionally, teacher induction support expanded services to eligible teachers. The induction teams provided substantially increased training for mentors,	LCFF BASE $1.7M Cert Sal $1.0M Clas Sal $.3M Benefits $.4M	LCFF BASE $1.5M Cert Sal $0.81M Clas Sal $0.07M Benefits $0.35M Books & Supplies $0.04M Other Svc $0.12M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
San Francisco Teacher Residency (SFTR), SF Pathway to Leadership in Urban Schools (PLUS), and SF Pathway to Teaching, so that we maximize existing talent grounded in SFUSD vision and culture. Also this year, the QTEA office will offer for the first time summer professional development to paraprofessionals.	including deployment of additional lead mentors to provide on-site support for mentors. The coaching support network provided induction for new coaches supporting teachers. The Coach Leadership Network was expanded to improve common practice and service for teachers in the field. The QTEA Master Teacher Network expanded its partnership with SFUSD Mathematics to promote adoption of core curriculum mathematics. The QTEA support team also supported utilization of the 18 hours of professional development for teachers and paraprofessionals. They expanded the paraprofessional leadership network to develop a comprehensive professional development for paraprofessionals, and hosted the first paraprofessional two-		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	day learning conference. National Board teacher support was expanded. Teacher teams were supported to develop capacity for teachers to become board certified and to lead professional learning for their colleagues. Teacher and paraprofessional pipeline programs were also supported in 2017-18. The Teacher Residency concept was expanded to include New York University's embedded masters program. SFUSD developed a new in-house teacher pipeline, SFUSD Pathway to Teaching, that enrolled its first 90 teachers to lead classrooms in areas of greatest need. Additionally, SFUSD PLUS induction program for new administrators welcomed it's third cohort and is being further developed to sustain when the grant period ends this summer.		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Health Education TSA's provide coaching and support to elementary, middle, and high school health education teachers. 44 hours of health education professional development sessions were offered to teachers with follow up coaching and support. A PLC was conducted to assist MS teachers towards earning a single subject credential in health education, 24 middle school teachers have participated. The PE department provided professional development opportunities for new and veteran teachers to deepen their capacity to provide quality instruction.		

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.08 Teaching & Learning (SCG):	In 2017-2018, SFUSD	SCG $24.1M	LCFF BASE $4.6M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
SFUSD will provide supplemental targeted supports to schools for the purpose of augmenting core instruction for English Learners, students with disabilities, and other students who may struggle to master grade-level standards. These supplements include targeted instructional learning materials, guidance on acceleration in Math and Language Arts, academic intervention support staff (literacy coaches, bilingual teachers, additional class-size reduction staff, instruction reform facilitators), increased professional development, and literacy software. In keeping with new state legislation (AB1369), SFUSD will begin this year a pilot project in some elementary schools to screen and support students who struggle with phonological processing in reading.	introduced a new Designated ELD Framework to teachers at the elementary and secondary level. Based on the 2012 California ELD Standards, the D-ELD Framework provides additional detail and guidance to educators who teach leveled English Language Development. The Multilingual Pathway Department also continued its support for Spanish and Chinese language pathways by providing coaching, professional development, and instructional materials. For students with possible phonological processing issues in reading, the district completed a one-year pilot study of potential identification and intervention techniques, and developed plans for a scaled district-wide approach to these supports. As part of the Middle School Redesign, SFUSD worked to create and propose for community feedback a draft	Cert Sal $16.5M Clas Sal $.8M Benefits $6.8M	Cert Sal $3.3M Clas Sal $1.3M LCFF SCG $7.4M Cert Sal $7.2M Clas Sal $.1M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	middle school master schedule that would include reading and math acceleration, as well as acceleration opportunities for all students.		

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.09 Teaching & Learning (SCG) AA: In addition to the supports mentioned in the sections above, SFUSD will continue steps to support African American students' learning by focusing on the rigor and relevance of instruction and academic supports. These steps will include: (1) Review existing curriculum for cultural responsiveness and develop curricula that highlights and affirms African and African American history and culture. (2) Support the second year of an elective course at the middle and high school level to develop	In 2017-2018, AAALI engaged in planning discussions with Curriculum & Instruction to develop curriculum for African American female students and plan for an engagement process with SF stakeholders to expand curriculum options for African American students. AAALI supported the second year of the Manhood Development Program at six sites (3 middle, 3 high) to engage African American male students in coursework focusing on African and African American history. AAALI facilitated Year 2 of the African American Success Liaison PLC to coach high	LCFF BASE $1.0M Cert Sal $.5M Clas Sal $.3M Benefits $.3M	LCFF BASE $0.26M Cert Sal $.19M Benefits $.07M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
positive cultural identity for African American males (3) Develop a Professional Learning Community for educators focused on culturally responsive and relationship - based pedagogy for African American students. (4) Work in partnership with the African American Achievement Initiative and Special Assistant to the Superintendent of African American Achievement and Leadership to develop and implement an AVID-based program (a college preparatory program that incorporates study skills and motivational strategies for students to be successful in high school and encourage college) for rising 9th grade African American students. The African American Achievement & Leadership Initiative utilizes a Progress Monitor tool for each high school to track African American student success indicators. AAALI will add an indicator for AP pass rates and	school staff on practices to support African American student on-track rates and high school graduation. In partnership with College & Career Readiness, AAALI launched the first Black Star Rising summer program for 23 African American rising 9th graders at James Denman Middle School and is preparing for the second cohort in June 2018. Black Star Rising focuses on developing STEM skills and AVID-based study skills to promote success in high school and encourage college-going habits. AAALI continues to utilize data dashboards and progress monitors to give school sites periodic updates on African American student success. In addition, AAALI presented data to comprehensive high schools on AP participation and is exploring a partnership with Equal Opportunity Schools.		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
will begin work at the 9th grade level to ensure students have awareness of and access to AP courses.			

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.10 Teaching & Learning SpEd: In addition to the supports described above, 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.). Increase general education teacher and para training in inclusive practices and increase both the Rethink and SOAR programs.	We have continued to increase our inclusive practices classrooms. We also have continued to support all SDCs to become PFA-eligible, thereby receiving extra funding to support those classes. Professional learning content for orientation was expanded and now includes Special Education training.	LCFF BASE $61.0M Cert Sal $25.2M Clas Sal $16.6M Benefits $19.2M SCG $4.9M Cert Sal $2.1M Clas Sal $1.2M Benefits $1.5M	LCFF BASE $74.92M Cert Sal $35.7M Clas Sal $17.0M Benefits $16.8M Other Svcs $9.9M

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.11 Teaching & Learning (SCG) EL/Newcomers: For English Language Learners, SFUSD will continue to ensure that these students are properly identified and placed in effective language pathways and/or specialized programs and services. The district will provide teachers and site administrators professional development to consistently and effectively implement California English Language Development (ELD) standards in tandem with content standards, including both designated ELD and integrated ELD during content instruction; invest in resources and professional development to provide focused support for Spanish-speaking ELs to build their home language assets and ensure equitable access to curriculum in order to increase English language proficiency/reclassification; employ designated English Language Development (ELD)	In 2017-2018, SFUSD continued its effort to support newcomer students through a range of specialized programs at the elementary, middle, and high school levels. The district expanded newcomer programs at the middle and high school levels, and further expanded dual enrollment at CCSF as a strategy to support older newcomer students to matriculate to college. In the summer of 2017, and continuing into the summer of 2018, SFUSD served newcomer students in a newly revised summer program called SAILL, and combined language and skill development with workforce readiness activities.	LCFF BASE $.9M Cert Sal $.6M Benefits $.2M SCG $1.4M Cert Sal $.8M Clas Sal $.2M Benefits $.4M	LCFF BASE $.7M Cert Sal $.6M Clas Sal $.1M LCFF SCG $.3M Cert Sal $.3M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
instruction leveled by proficiency, and English Language Development Standards integrated during content instruction; and invest in resources to provide high quality and engaging summer programs for ELs. In the 2017-2018 school year, SFUSD will introduce a new Designated ELD Framework to some elementary schools, and will continue regular program evaluation.			

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

1.12 Teaching & Learning (SCG) Foster Youth: In addition to the aforementioned supports, SFUSD will regularly monitor the progress of foster youth, and will ensure priority access for foster youth to tutoring and other academic and social/emotional supports, afterschool and summer enrichment programs, and extracurricular activities. SFUSD will continue work to connect every foster youth with a supportive adult at school.	The Foster Youth Services Coordinating Program continued to provide limited one-on-one tutoring. 35 youth received tutoring this year. Using Title 1 funds, we also implemented group tutoring in two foster youth group homes. The Foster Youth Services Census was sent to the FYS Liaison/Site Contact at all schools with foster youth. Liaisons/Site Contacts connect students to resources in the school and community. MSW interns are placed in high schools, elementary and K-8 schools, providing individual case management services and/or conducting groups for 72 foster youth. Forty-one foster youth and former foster youth are being mentored by Mentoring For Success.	SCG $.3M Cert Sal $.2M Benefits $.1M	LCFF BASE $.1M Cert Sal $.1M LCFF SCG $.1M Cert Sal $.1M

Action 13

Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**

1.13 (SFCOE) Standard Achievement - Maintain student to teacher ratios at or below 15:1 with increased specialist and co-teaching support. Continue to ensure that all students - even those in very small programs – have access to a full course of study for graduation and credit recovery. In 2017-18, At Civic center Secondary School, expand Counseling Enriched Classroom structure in which a cohort of students is co-taught by 1 general ed teacher, 1 special ed teacher, and 1 PPS Counselors school wide.	Maintained student to teacher ratios at or below 15:1 at Court and Community Schools with increased specialist and co-teaching support. Ensure that all students - even those in very small programs – had access to a full course of study for graduation and credit recovery. Expanded Counseling Enriched Classroom school wide at County Community School.	LCFF BASE $1,038,960 Cert Sal & Ben $1.04M SCG $192,400 Cert Sal & Ben $.19M	LCFF BASE $0.53M Cert Sal & Ben $0.53M

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
1.14 (SFCOE) Standard Achievement - Maintain highly differentiated EL support across all programs in partnership with MPD. Add re-classification plans to ILPs for all English Learners. Develop site-specific Project Based Career Technical Education projects. Log Cabin Ranch is creating a robust Project, "Farm to Table" implementing agricultural and culinary skills as a career path. Hilltop will maintain and expand Early Childhood Education, and Civic Center will begin work on completely personalized pathways.	Maintained highly differentiated EL support across all programs in partnership with MPD. Added re-classification plans to ILPs for all English Learners. Developed site-specific Project Based Career Technical Education projects. Log Cabin Ranch is creating a robust Project, "Farm to Table" implementing agricultural and culinary skills as a career path. Hilltop maintained and expanded Early Childhood Education, and Civic Center began work on completely personalized pathways.	LCFF BASE $397,800 Cert Sal & Ben $.23M Supplies $.17M SCG $66,040 Cert Sal & Ben $.03M Supplies $.04M	LCFF BASE $0.28M Cert Sal & Ben $0.28M

Action 15

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

1.15 (SFCOE) Standard Achievement - Enhance and formalize the ILP system to increase specificity and ongoing monitoring. ILP data reviews will include review of transcripts and of student profile data from Illuminate. Each will contain individualized graduation, skill building, and transition planning.

ILP systems in place at all sites.

LCFF BASE $780,000
Cert Sal & Ben $.51M
Clas Sal & Ben $.27M

SCG $26,000
Cert Sal & Ben $.03M

LCFF BASE $0.94M
Cert Sal & Ben $0.94M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Goal 1: Achievement actions focused on implementing Core Curriculum, delivering professional development (PD) and coaching supports to staff, particularly teachers. Central office delivered PD throughout the district, with sessions covering a wide range of topics from core curriculum to integration of English Language Development (ELD), induction coaching and assessment delivery and data support. Professional learning networks, including the coaching leadership network and District Leadership Network, continue to serve as channels to build consistency and coherence across how professional development is delivered as a district (by grade level, subject matter, format and types of coaches). We recognize additional coordination is critical to effective implementation and deployment of professional development for staff to build capacity. As part of this work, we continue to build out the Middle School Redesign initiative with the aim of streamlining schedules to allow for equitable and effective access to early release time for collaboration and planning.

Professional development efforts rely on additional funding beyond the Local Control Funding Formula to provide the current level of support to teachers and administrators. Some of this is from the State's Educator Effectiveness Grant and much of it comes from a local parcel tax measure called the Quality Teacher and Education Act (QTEA). These funds help provide greater access and delivery of professional development district wide, for both new and veteran teachers.

With regard to College & Career Readiness (CCR), programs include credit recovery options and AVID. With the infusion of the Career Technical Education (CTE) Incentive Grant, we have grown the CTE program to provide more pathways. We also look to the College Readiness Block Grant to provide additional counseling support for students. For focal students, transitional studies, Dual Enrollment and Early College programs were further bolstered. Additionally, growth in inclusive practice classrooms has grown significantly over the past four years in support of Special Education students.

On the other end of the spectrum, the Early Education Department continued to deliver professional development and host workshops and forums to

bolster students' readiness for Kindergarten. Many of these activities focused on African American students in preschool and transitional kindergarten.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

We continue to focus investments in College & Career Readiness (CCR) as well as supports provided by the African American Achievement & Leadership Initiative (AAALI) to help support gains in graduation rates.

While there are some gains in proficiency levels outlined in standardized test scores, there remain significant achievement gaps among focal students. We recognize and agree with stakeholder feedback regarding the consistency of and delivery of professional development and will continue to work toward increasing access to professional development, coaching and training for staff as part of next year's content.

That said, success has been seen in areas where delivery of supports were focused and of high quality. In the Bayview schools, a pilot summer program with SpringBoard yielded gains among students within literacy and this is now being expanded to more schools for summer 2018.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actual expenditures are yea-to-date as of May 2018 and will not include personnel (including benefit distributions) and non-personnel expenditures through June 30th 2018. Additionally much of Special Education funding resides in Fund 05 SFCOE and has not reported at this time (see Action 10). Some programs experienced vacancies and as such will not reach planned expenditures. Within Goal 1, several actions have professional development planned for – including Actions 2, 3 and 7. Oftentimes, the number of participants for professional development does not reach the number of slots planned for and as a result Estimated Actual Expenditures are below Budgeted Expenditures.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

With this lens, investments are especially concentrated into Core Curriculum (Action 1.02) and as well as further implementation of the integrated English Language Development Framework (Action 1.11).

Regarding County actions and services, we successfully implemented Action 1.15 – Implement ILP systems. As such we have marked this action as completed and will focus efforts on further building out rigorous academic supports and programming at court / county schools.

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6, 8, 9, 10

Local Priorities:

Annual Measurable Outcomes

Expected	**Actual**
Elementary SEL-Growth Mindset (% positive response rates): 59%	Elementary SEL-Growth Mindset (% positive response rates): 60%
Elementary SEL-Self Efficacy (% positive response rates): 58%	Elementary SEL-Self Efficacy (% positive response rates): 58%
Elementary SEL-Self Management (% positive response rates): 71%	Elementary SEL-Self Management (% positive response rates): 72%
Elementary SEL-Social Awareness (% positive response rates): 66%	Elementary SEL-Social Awareness (% positive response rates): 66%
Secondary SEL-Growth Mindset (% positive response rates): 61%	Secondary SEL-Growth Mindset (% positive response rates): 63%

Expected		Actual
Secondary SEL-Self Efficacy (% positive response rates): 52%	✔	Secondary SEL-Self Efficacy (% positive response rates): 53%
Secondary SEL-Self Management (% positive response rates): 75%	✔	Secondary SEL-Self Management (% positive response rates): 76%
Secondary SEL-Social Awareness (% positive response rates): 61%	✔	Secondary SEL-Social Awareness (% positive response rates): 63%
ELL Reclassification Rate: 13.52%	✖	ELL Reclassification Rate: 11.50%
Chronic Absenteeism ES: 9.80%	✖	Chronic Absenteeism ES: 11.10%
Chronic Absenteeism MS: 6.50%	✖	Chronic Absenteeism MS: 8.20%
Chronic Absenteeism HS: 11.80%	✖	Chronic Absenteeism HS: 13.70%
Suspension Rate: 1.53%	✖	Suspension Rate: 1.78%
# of Suspensions for AA: 7.10%	✖	# of Suspensions for AA: 9.00%
# of Suspensions for Hispanic/Latino: 0.00%	✖	# of Suspensions for Hispanic/Latino: 2.35%

Expected		Actual
Expulsion Rates: maintain current rate of 0.00%: 0.01%	❌	Expulsion Rates: maintain current rate of 0.00%: 0.02% (16-17)
Culture/Climate Surveys (Students) - % positive response rates: 68.25%	✅	Culture/Climate Surveys (Students) - % positive response rates: 68.50%
Reduce disproportionate SpEd identification of Emotional Disturbance for AA Students (5.00% = state target): 4.92%	❌	Reduce disproportionate SpEd identification of Emotional Disturbance for AA Students (5.00% = state target): 4.72%

Actions/Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.01 Safe & Supportive Schools: In addition to Monitoring student absences, suspensions, discipline, out of class time and interventions to take quick action to increase student engagement, the following specific actions are proposed for 2017-18. 1. Targeted PD for Bayview schools around evidence based tiered intervention	- Targeted PD for Bayview schools around evidence based tiered intervention strategies in collaboration with Attendance Works and Hope SF. - Expanding the Truancy Action Partnership with the Superior Court to two middle schools. Working specifically with	LCFF BASE $1.5M Clas Sal $.7M Benefits $.3M Books & Supplies $.1M Other Svcs $.4M SCG $1.8M Clas Sal $1.2M Benefits $.5M	LCFF BASE $.6M Clas Sal $.2M Other Svcs $.4M LCFF SCG $1.0M Clas Sal $1.0M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
strategies in collaboration with Attendance Works and Hope SF. 2. Expanding the Truancy Action Partnership with the Superior Court to two middle schools. Working specifically with Bayview schools to support improved attendance supports to Early ed and PreK sites.	Bayview schools to support improved attendance supports to Early Ed and PreK sites. - Over 1500 staff trained in day long safety care deescalation and evidence based behavioral supports. - Over 500 staff trained in Restorative Circles, (community building and responsive circles). - The Behavioral Attendance Teams coached and measured school positive climates in 85 schools. - Suspensions of African American students declined from 49% of the total district suspensions in 2013-14 to 40.6% in the Fall of 2017-18. - Mentoring For Success (MFS) has enlisted staff, educators and community partners as mentors for one on one and group		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	mentoring to over 1,000 students in 50 schools during the 17/18 school year. The program targeted students faced with multiple barriers to success, and matched them with caring adults at school to support their sense of school belonging and to build meaningful participation at school. Activities have included STEM, cultural, team building and leadership development, and college and career readiness.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.02 Safe & Supportive Schools: In 2017-18 we are intensifying our efforts to get staff evidence based practice training in tiered interventions and supports. It is our intention to train 1000 staff in Safety Care, 1000 staff in Restorative Practices and 400 staff, (including entire Bayview K-	- As of March 2018, we have trained 735 staff in Safety Care deescalation strategies, and 306 staff in full day Restorative Practices. We have trained and coached all Bayview schools in PAX Good behavior Game strategies. Differentiated trainings in PBIS 101, Discipline	LCFF BASE $8.2M Cert Sal $.9M Clas Sal $4.0M Benefits $2.4M Books & Supplies $.1M Other Svcs $.8M SCG $6.2M Cert Sal $1.5M	LCFF BASE $5.9M Cert Sal $.7M Clas Sal $5.1M LCFF SCG $.5M Cert Sal $.1M Clas Sal $.3M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
5) in PAX Good Behavior Game. Differentiated trainings in PBIS 101, discipline, and support systems will also be offered on a differentiated as needed basis.	and behavioral support systems have also been developed and are now available to sites on a monthly basis. - Implementation of health education curriculum is a district requirement, addressing social emotional topics (e.g. Second Step). - Ten Project Secure Elementary Schools received intensive Tier One and Tier Two interventions from classroom teachers and the school social worker, with intensive support and coaching from central Teachers on Special Assignment and central School Social Workers. - Providing trauma informed interventions through social worker/school district nurses and community based organizations. - Additional professional	Clas Sal $2.7M Benefits $2.0M	

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	development is offered district wide and to Project Prevent sites regarding basics of trauma theory and trauma informed intervention strategies. - Q Groups are provided in middle and high schools to support students addressing sexual orientation/gender identity. - Professional development is available to all staff to support LGBTQ students. - Health Awareness events bring basic health and wellness information to all students and address health topics at school wide festivals, assemblies, fairs. Section 504 enables a student with a physical or mental impairment that substantially limits one or more major life activities to receive accommodations and/or related services to ensure equal access		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	to education. - 504 Coordinators address behavior related issues. - Mentoring For Success Project Arrive facilitates positive and proactive group mentoring program at middle and high schools for students indicated to have early warning indicators for dropping out of school.		

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.03 Safe & Supportive Schools: Target strategies to address needs of underserved students, including low-income students, English learners, foster youth, and African American students, through a multi-tiered system of academic and behavioral supports across and within schools additional interventions and supports. Employ a	- SFCSD works across departments and divisions to highlight the need for synthesis of programs for vulnerable youth. The office of Special populations serves to coordinate resources and provide individual supports to students and families struggling with homelessness, Limited English Skills, Foster youth, students with	LCFF BASE $27.8M Cert Sal $14.5M Clas Sal $3.7M Benefits $7.3M Books & Supplies $.1M Other Svcs $2.1M SCG $30.1M Cert Sal $18.3M Clas Sal $3.2M Benefits $8.6M	LCFF BASE $13.9M Books & Supplies $.1M Cert Sal $9.1M Clas Sal $2.8M Other Svcs $2.0M LCFF SCG $5.9M Cert Sal $3.9M Clas Sal $2.0M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
community schools approach, with dedicated coordination and tools to support aligning services offered by community partners to meet the academic and social/emotional needs of students and their families. Provide tiered levels of supports that includes additional professional development, targeted Tier 2 supports, supplemental materials, translation services, equipment and software, and additional site-based support staff, including paraprofessionals, librarians, nurses, psychologists and behavior specialists to ensure safe and supportive schools.	incarcerated parents and other factors. - SFCSD office of Counseling & Post-Secondary Success implemented the Student, Equity and Advocacy Teams (SEAT) to prioritize focal underserved students for additional supports and interventions, such as mentoring, tutoring, counseling, CBO support (i.e. Project AVARY, Project WHAT, etc.) and more. - Enhanced Section 504 Program to better serve students with behavioral and emotional needs. Expanded number of students served. Under Section 504, continued to provide improved support plans with necessary accommodations and services. Increased training and consultation to site staff to better create and implement Section 504 plans.		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	- Multilingual Pathways Department (MPD) and High School LEAD provided quarterly professional development for site administrators of high school newcomer pathway schools on implementing and monitoring both academic and behavioral tiered supports for recently arrived immigrant youth. Additionally, the MPD and Office of Counseling and Post Secondary Success provided monthly professional learning for counselors of newcomer ELs in high schools including sessions on safe and supportive school, CBO partnerships and Refugee and Immigrant Supports. - MPD provided elementary teachers professional development, planning, and online resources for Designated ELD, Spanish Sound Transfers Kits and professional development to all K-2 Spanish Biliteracy teachers. For		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	newcomers, access to Imagine Learning (App) and workbooks.		

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.04 Safe & Supportive Schools (SCG) AA: In addition to the supports aforementioned, provide targeted supports to help all students and educators build a growth mindset and provide comprehensive wraparound supports to guarantee African American student readiness to learn: • Develop Learning Academies for SFUSD All Admin Institutes that focus on cultivation of growth mindset among educators and students • Implement Year 3 of African American Postsecondary Pathway 12th Grade Workshops and Implement Year 1 of 9th Grade Workshops focused on UC - CSU eligibility	• Conducted a Learning Academy on Prioritizing African American achievement for for SFUSD All Admin Institute that focus on relationship building with African American students and families and developing a Theory of Action for African American achievement at school sites and Central Office departments • Hosted Beyond 12 12th Grade Workshops at SFUSD Comprehensive High Schools, serving over 150 African American 12th graders. Delivered dedicated financial aid advising both in-person and virtually to over 180 African American 12th graders through	SCG $.6M Cert Sal $.1M Clas Sal $.2M Benefits $.1M Other Svcs $.2M	LCFF BASE $.3M Clas Sal $.2M Other Svcs $.1M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• Support and resource Black Student Unions to implement student-led community building activities throughout the year • Provide dedicated financial aid advising to African American students in high school • Implement Year 2 of the African American Village Roundtable to develop individual action plans and a group-mentoring model for African American students and families	uAspire. • Held a yearlong Professional Learning Community for African American Success Liaisons at 9 high schools in SFUSD. Liaisons completed progress monitors for African American students at their site, tracking grades, academic enrichment and extracurricular programming, and completion of college application requirements. • Held 30 site-based meetings at 3 comprehensive high schools in SFUSD to monitor African American on-track rates and coordinate supports for high school graduation. Monitored and coordinated services for over to 200 African American students through this effort. • Provided financial resources to Black Student Unions at seven comprehensive high schools enhance BSU programming at		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	sites including additional cultural events, field trips, and supplies.		

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.05 Safe & Supportive Schools (SpEd): In addition to the supports aforementioned, students with additional needs receive targeted, effective supplemental support using the RtI2 framework and Universal Design for Learning. Expenses overlap with 2.02, 2.03, and 2.04.	Students with special needs received supplemental support using the RtI2 framework, Tier 3 Shoestrings Program and UDL. Special Education central staff align and monitor behavioral supports for identified students with IEP's. Schools that identified goals within their BSC's are given PD and specialized in class training to support Tier 1 and Tier 2 efforts. School staff are trained on BASIS to capture behavioral and disciplinary data, interventions and disposition. Cross planning and PD between departments is slated as a priority and new structures are being developed to support for Universal Design for Learning. SpEd. staff inform school's RTI2 plans and incorporate supports/goals into student's IEP's.	$0	$0

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

2.06 Safe & Supportive Schools (SCG) EL/Newcomer: In addition to the supports aforementioned, 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 support and counseling through site based Wellness Centers.	Eleven middle school VAPA, ELD and world language teachers participated in professional learning about Visual Thinking Strategies and applied strategies to target language development through visual art appreciation. Professional development for VAPA teachers, Arts Coordinators, classroom teachers and principals.	LCFF BASE $.4M Cert Sal $.2M Clas Sal $.1M Benefits $.1M SCG $.2M Cert Sal $.1M Clas Sal $.1M Benefits $.1M	LCFF BASE $.2M Cert Sal $.1M Clas Sal $.1M

Action 7

Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**
2.07 Safe & Supportive Schools (SCG) Foster Youth: In addition to the supports aforementioned, continue to support the infrastructure necessary to support and monitor the educational success of Foster Youth: • Work with CDE, county child welfare, and probation agencies, and SFUSD Foster Youth	• Partnered with various organizations (county child welfare, and probation agencies, and SFUSD Foster Youth Services (FYS) program) to increase shared access to data for foster youth. Work continues for 2018-19. • Provided tutoring services for Foster Youth and continued to	LCFF BASE $.2M Cert Sal $.1M Benefits $.1M SCG $.1M Cert Sal $.1M	LCFF BASE $.17M Cert Sal $.10M Benefits $.02M Services $.05M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Services (FYS) program to obtain, share, and analyze data to accurately identify foster youth and track progress on all required metrics. • Develop truancy policies that take account of the unique needs of and legal requirements for Foster Youth. • Ensure Foster Youth liaison and district level oversight staff have adequate time, knowledge, trauma-informed training, and resources to meet the needs of Foster Youth. • Collaborate with schools, child welfare and probation agencies, school site and FYS district staff to reduce school transfers and absenteeism.	use data dashboard to monitor attendance issues and prioritize interventions. Technology issues have delayed full implementation of having attendance and suspension alerts. Continued to partner with child welfare to partner on addressing truancy issues.		

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.08 Resource Management: Manage design and construction of new school facilities, expansion or creation of new programs, and improve District's school sites, creating an environment that will stimulate interest in learning and assist students and teachers to perform at their best. Respond to school requests for facilities improvements and deferred maintenance projects that ensure access to comfortable and welcoming learning environments, including projects that are required for seismic safety, fire safety, life safety, and Americans with Disabilities Act accessibility. Ensure access to clean facilities, sustainable programming and maintenance of schoolyards, and fiscally-responsible utility use to maximize investment in students' instructional time.	For over 400 acres of property, Facilities provide daily cleaning and maintenance of over 150 sites; processed more than 20,000 work orders to address facility issues; conducted multiple modernization, fire and seismic safety projects and continues working on the most recently approved GO Bond of $744M. Continued to use data dashboard to monitor attendance issues and prioritize interventions. Technology issues have delayed full implementation of having attendance and suspension alerts. Continued to partner with child welfare to partner on addressing truancy issues.	LCFF BASE $35.8M Clas Sal $17.0M Benefits $9.4M Books & Supplies $.7M Other Svcs $8.6M Capital Outlay $.1M SCG $.3M Clas Sal $.2M Benefits $.1M	LCFF BASE $47.8M Books & Supplies $.3M Capital Outlay $.0M Clas Sal $17.0M Indirect / Transfers $23.8M Other Svcs $6.7M

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

Planned Actions/Services

2.09 Resource Management: Strengthen transportation's role in providing equitable access to the range of opportunities available to our students and ensure access to transportation as required.

Actual Actions/Services

Pursue strategies to advance an equitable, healthy, and sustainable transportation infrastructure that responds to the diverse needs of SFUSD students and families, that supports choice in school assignment as a tactic for creating diverse learning environments, and that provides equitable access to the range of opportunities offered to students.

- Attendance to VAPA-sponsored, student-focused events is supported by improved transportation system (Bayview Showcase, Elementary Music Festival, Choral Collaboration, SFUSD Arts Festival (SFMOMA, CJM, Asian Art Museum), Mariachi Concert, Various other music and vocal music concerts

- Hired Executive Director to lead and support the work required to transform services and supports

Budgeted Expenditures

LCFF BASE $29.4M
Clas Sal $.7M
Benefits $.4M
Other Svcs $28.3M

Estimated Actual Expenditures

LCFF BASE $11.6M
Clas Sal $.6M
Other Svcs $11.0M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	for students and schools. Analyzed start and end times and access to early release, and identified opportunities to improve services and reduce the budget. Launched a new process to provide transparency and guidance to schools who wish to request changes to their start and end times. Engaged in conversations with UESF about early release and started to explore opportunities to provide early release to elementary schools. Identified the need to upgrade and streamline the technical systems supporting transportation. Started creating team structures and working groups to engage stakeholders in a redesign process for transportation services.		

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.10 Resource Management:	Student Nutrition Services	LCFF BASE $4.0M	LCFF BASE $5.3M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Ensure access to healthy food and nutrition for all students PreK - 12.	provides a high quality meal program that is focused on providing delicious meals in dining spaces that show care. In the past, the cafeteria has been a space that is underutilized by the school community due to its design. Student Nutrition Services is focused on providing students a space where they can take a break during an academically rigorous day, and a space that the school can utilize to build community. To date, Student Nutrition Services has completed redesigns of 18 cafeterias and have worked with the school communities at every site. The cafeterias are designed via design thinking workshops with students who attend the schools in order to ensure we create inclusive spaces that are meaningful and enjoyable. We care for our students, and we are showing it by listening to them and creating spaces that show they are valued. The	Books & Supplies $4.0M	Books & Supplies $5.3M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	impact of the space redesigns will be expanded across the district thanks to the most recent Bond that was approved by the residents of SF. In addition, cooking kitchens will be built at 5 secondary school sites in order to enable a greater array of culinary experiences for our students, because hungry students have a hard time learning, and the school meal program provides a valuable resource for our communities to ensure our students are able to thrive inside and outside of the classroom.

Student Nutrition Services is ensuring all SFUSD students have better access to a nutritious breakfast at school before and after class begins. In 2017-2018 SY, Student Nutrition Services launched and expanded 10 Breakfast After the Bell models, including 3 Breakfast in the Classroom | | |

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	models (breakfast served during the first 15 minutes of class), 1 Second Chance model (served during passing period or break), and 6 Grab n Go (served in more convenient locations for students) in 1 elementary, 5 middle, and 4 high schools. With the expansions of these programs in district, total breakfast participation has increased 6% in just one year. Studies have shown that increases in participation in school breakfast programs are associated with increases in math and reading test scores, daily attendance, class participation, and reductions in tardiness and absenteeism. Student Nutrition Services provides a wide assortment of meal programs that can serve as a resource and support for the wraparound support services that are being provided to our students.		

Action 11

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.11 (SFCOE) Access & Equity - Maintain increased staffing ratio of counselors, school psychologists, and school nurses at sites serving the majority of expelled and foster youth. Staff provide counseling, academic and social emotional development support and case management to COE students. Continue to push wraparound supports into schools and classrooms. Increase percentage of time Transition Specialist and Counselor are pushed into classrooms in Court Schools. Restructure support team at Civic Center to push counseling into each classroom.	School Health Programs: - S22 LVN nurse at Civic Center to ensure every student was reviewed for health needs upon entry and student health needs were addressed during the school day. - Central Nursing provided care planning and staff training when needed to meet individualized health requirements. Foster Youth Services: - Coordinating Program (FYSCP) provides case consultation to students at COE regarding attendance, high school completion, and enrollment. - Individualized case management services by FYSCP interns at Hilltop. - FYSCP liaisons at Civic Center and Woodside Learning Center. - Tutoring was provided to foster	LCFF BASE $195,520 Cert Sal & Ben $.20M SCG $218,400 Cert Sal & Ben $.22M	SCG $0.10M Cert Sal & Ben $0.10M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	youth at Woodside Learning Center.		

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.12 (SFCOE) Access & Equity - Childcare: Maintain comprehensive, licensed on-site childcare to pregnant and parenting teens though partnership with local agency serving youth birth to kindergarten.	Maintained comprehensive, licensed on-site childcare to pregnant and parenting teens though partnership with local agency serving youth birth to kindergarten.	LCFF BASE + Title I $141,000 Other Svcs. $.14M	LCFF BASE + Title I $120,000 Other Svcs. $0.12M

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

2.13 (SFCOE) Access & Equity - Transition Support: Continue role of Transition Specialist who supports youth as they transition between court schools and other placements, youth returning from expulsion, and youth placed in neglected shelters. Transition Specialist currently supports intake and orientation, transition planning, inter-agency coordination, and follow up. Work with Juvenile Probation and the Juvenile Court to increase services for youth who come before the court without being placed in county schools or shelters.	Continued role of Transition Specialist who supports youth as they transition between court schools and other placements, youth returning from expulsion, and youth placed in neglected shelters. Transition Specialist currently supports intake and orientation, transition planning, inter-agency coordination, and follow up.	LCFF BASE $79,040 Cert Sal & Ben $.08M	LCFF BASE $0.12M Cert Sal & Ben $0.12M

Action 14

Planned Actions/Services   **Actual Actions/Services**   **Budgeted Expenditures**   **Estimated Actual Expenditures**

2.14 (SFCOE) Access & Equity - Civic Center will continue professional development around social emotional learning. Expand successful pilot of Counseling Enriched Classroom model at Civic Center. Woodside Learning Center will partner with SFUSD School Health Program to provide PD to staff to increase instruction in social-emotional learning and trauma informed classrooms.

Expanded successful pilot to wall to wall implementation of Counseling Enriched Classroom model at Community School. Intensive professional learning for all staff in social emotional learning, project based learning, trauma informed practices,and occupational therapy. PD for staff to increase instruction in social-emotional learning and trauma informed classrooms at Court Schools.

LCFF BASE + Title I $100,000 Other Svcs. $.10M

LCFF BASE + Title I $0.04M Cert & Benefits $0.04M

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Goal 2: Access & Equity actions delivered services and supports to schools in the form of additional staff supports (e.g., nurses, social workers, counselors, and more) professional development (PD) and resource management (custodial, nutrition services, transportation). Many PDs delivered focused specifically on social emotional support services, including restorative practices, trauma ¬informed practices and SafetyCare. Additionally, staff resources are also deployed to help deliver intervention supports to schools, particularly the Behavior Action Teams (BAT).

Through the Multi-Tiered System of Supports (MTSS), sites receive on-site support from social workers, nurses and counselors. Many of these resources rely on additional funding beyond the Local Control Funding Formula to provide the current level of support to teachers and administrators. Much of these are also made available through resource from a local property tax measure called the Public Education Enrichment Fund (PEEF). These funds help provide higher levels of staffing and a greater array of support services to focal students.

With regard to resource management, Student Nutrition Services continued to expand its Breakfast in the Classroom and Supper programs and piloted new menus designed by students. Custodial and transportation services remained level.s. Looking ahead, operational costs of sustaining programs are expected to grow. SNS will look to additional grants and the Sugary Beverage tax to support programs. As for transportation, we are reviewing data (e.g., bell schedules, placement of programs/services, protocols) to analyze how to equitably and sustainably deploy transportation services.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Despite delivery of training regarding social emotional support services for students, gains in data have been inconsistent. We are continuing to build out the tiered fidelity index (TFI) to review the level of consistency and effectiveness of trainings for staff. There will likely be a need for increased resources to achieve higher levels of consistency and build the level of capacity we are aiming for.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actual expenditures are year-to-date as of May 2018 and will not include personnel (including benefit distributions) and non-personnel expenditures through June 30th 2018. Additionally, much of Special Education funding resides in Fund 05 SFCOE and has not reported at this time (see Action 9). Some programs experienced vacancies and as such will not reach planned expenditures. Within Goal 2, Actions 3 and 7 both allude to tiered level of supports – some of Action 3 resides in Fund 05 in Special Education and therefore is not reflected. Whereas Action 7 resides in Fund 01 and an increase in the need for staffing and professional development

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

Given the gaps in social emotional indicators and the needs stakeholders have outlined for greater access to training and coaching regarding cultural competency, we are further investing in these supports, as outlined in Action 2.02. Additionally, for our focal students, we continue to hold a steady level of investment in tiered supports (such as nurses, social workers, counselors, and more) as outlined in Action 2.03. To better reflect the coordinated work that occurs across staff, actions 2.03-2.07 have been merged into Action 2.03 for 2017-18.

Regarding County Actions / Services, the successful hiring of a Transition Specialist allowed for stronger intake and transition planning for students. Additionally, professional development for staff to increase training in social-emotional learning and trauma informed classrooms was successfully implemented and there have been gains in student attendance. We continue to support these actions in 2018-19.

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 9, 10

Local Priorities:

Annual Measurable Outcomes

Expected	**Actual**
Facilities are maintained in good repair per Williams Act inspections: 98.9%	❌ Facilities are maintained in good repair per Williams Act inspections: 99.5%
% of teachers who are highly credentialed in their subject area: 91%	✅ % of teachers who are highly credentialed in their subject area: 91.18%
Teacher retention rate (staying in district): 89.10%	✅ Teacher retention rate (staying in district): 89.20%

Expected	Actual
Participation in and usage of additional professional development hours (18 total): 56.00% (Certificated) 47.94% (Classified)	✓ Participation in and usage of additional professional development hours (18 total): 62.72% (Certificated) 58.6% (Classified)
Maintain teacher vacancy rate of 0 for opening day: 0.00%	✗ Maintain teacher vacancy rate of 0 for opening day: 37.90%
Culture/Climate Surveys (Staff) % positive response rates: 75%	✓ Culture/Climate Surveys (Staff) % positive response rates: 75.25%
% of schools that create a family engagement plan (as included in each site's Balanced Scorecard): 92%	✓ % of schools that create a family engagement plan (as included in each site's Balanced Scorecard): 100%
Culture/Climate Surveys (Families) % positive response rates: 92.5%	✓ Culture/Climate Surveys (Families) % positive response rates: 93.5%
Culture/Climate Surveys (Families) - maintain or increase survey completion rate of 70%: 35.5%	✗ Culture/Climate Surveys (Families) - maintain or increase survey completion rate of 70%: 31.68%

Actions/Services

Duplicate the Actions/Services from the prior year LCAP and complete a copy of the following table for each. Duplicate the table as needed.

Action 1

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.01 Family Empowerment: Schools actively engage students in leadership opportunities that allow them to voice concerns and priorities, as well as participate in site planning in a meaningful way. Schools reach out to hear from families and solicit feedback to better support focal students. Communication processes are two-way, clear to families and encourage a mutual exchange of information. Essential information is provided in multiple languages and interpretation is provided at school meetings and events. Provide interpretation for school site and district events in Spanish, Cantonese, Mandarin, Arabic, Tagalog, Vietnamese and other languages as needed, and prioritize the timely translation of SFUSD essential documents and documents from schools that meet the 15% threshold language requirement.	Use of the SEL/Culture Climate Surveys for Students, Staff and Families; use of the Student Advisory Committee (SAC) survey to students Ensure up-to-date essential information and timely emergency notifications are provided in multiple languages online, SFUSD's mass notification system and through social media. ; 100 K-12 Arts Coordinators Staff are multilingual, communicate with families in Spanish, Cantonese, Mandarin, Vietnamese, Russian, Portuguese. Materials provided in multiple languages: print, web page, communications, presentations. Staff provide workshops and outreach in the communities. We have increased the outreach plan and work to the African American community to solicit feedback	LCFF BASE $.5M Other Svcs $.5M SCG $.6M Clas Sal $.4M Benefits $.2M	LCFF BASE $.7M Clas Sal $.3M Other Svcs $.4M LCFF SCG $.1M Clas Sal $.1M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	and support. EPC staff provide outreach workshops at community events, SF Public Library activities, and school events help families understand the information around school discovery, the application and enrollment process. SNS: Since 2016, Student Nutrition Services has offered student leaders the opportunity to contribute in a meaningful way to the design and implementation of the school meal program through the School Food Advisory Fellowship. The School Food Advisory Fellowship is a youth led program that collaborates with Student Nutrition Services (SNS) to innovate on school dining to enhance the bodies and minds of student communities. Managed by the grant funded SNS Youth Engagement		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Coordinator, the Fellowship Program empowers high school students to become civically engaged, advocate for systemic change and serve as SNS student allies. Throughout the year they work on a school food project that results in new ideas and recommendations for SNS. Family Empowerment: Schools actively engage students in leadership opportunities that allow them to voice concerns and priorities, as well as participate in site planning in a meaningful way. Schools reach out to hear from families and solicit feedback to better support focal students. Communication processes are two-way, clear to families and encourage a mutual exchange of information. Essential information is provided in multiple languages and interpretation is provided at school meetings and events. Provide interpretation for school		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	site and district events in Spanish, Cantonese, Mandarin, Arabic, Tagalog, Vietnamese and other languages as needed, and prioritize the timely translation of SFUSD essential documents and documents from schools that meet the 15% threshold language requirement. In 2017-18 Fall, TIU provided interpretation services at 605 district-wide and school sites meetings; these meetings include Board of Education, BCC, DELAC, ELAC, SSC, annual School Planning Summit, enrollment fair and workshops, financial aid and college workshops, orientation/open house, etc. We also provided support at urgent community meetings to address pressing issues and parent teacher conferences at schools where a bilingual staff was not available. In 2017-18 Fall, TIU translated/updated 1998 pages of essential and school site		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	documents into Arabic, Chinese, Spanish, Tagalog, and/or Vietnamese for the Achievement and Assessment Office, Enrollment Placement Center, Excel Afterschool Program, IT, Legal Office, Multilingual Pathway, Transportation, PE, Public Outreach, Pupil Services, School Health, State & Federal Program, VAPA, and various school sites.		

Action 2

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.02 Family Empowerment: Build the capacity of district staff through culturally competent professional development to engage all students and families, and especially our focal students and their families in effective partnerships that link family engagement as well as student voice to student learning and support positive school cultures.	- Parent Outreach & Assessment ; Staff have made school visits out to Cobb ES, Malcolm X, O'Connell HS, and MEC to learn about programs and services provided to students and families. Staff learned about schools so as to better engage families in discussion around needs. At staff meetings/PD, we learned	LCFF BASE $.4M Cert Sal $.1M Clas Sal $.2M Benefits $.1M	LCFF BASE $.2M Other Svcs $.2M LCFF SCG $.1M Clas Sal $.1M

about other schools/programs: newcomer services, homeless, foster youth, special education students, family connections, services, and supports provided in SFUSD. Staff collaborates with Pupil Services, Secondary Counseling Team, Multilingual Programs Department, Special Education, Foster Youth In Transition, Refugee Immigrants and Supports in Education (RISE) to ensure that all members of the community's needs are addressed.

- EPC: EPC staff participated in implicit bias training to better serve our families in an equitable manner

- SNS: Student Nutrition Services recognizes the value and impact that our Dining Staff have on student wellness and happiness. For the last two years, we have provided all Dining Staff training focused on

customer service in order to provide supportive and caring experiences during the meal time. For the 2018 - 2019 Dining Staff training, we plan to partner with School Health Programs in order to deliver a trauma training to our dining staff so that they have a greater set of resources and skills to better engage with students.

- Family Empowerment: Build the capacity of district staff through culturally competent professional development to engage all students and families, and especially our focal students and their families in effective partnerships that link family engagement as well as student voice to student learning and support positive school cultures. Refugee and Immigrant Supports in Education (RISE-SF) provides workshops for district staff to increase capacity to equitably serve immigrant and

refugee youth and families, with a focus on newcomers and those with vulnerable citizenship status. As of January 2018, Family Partnership and Empowerment Team have provided professional development to 415 District staff. Topics have ranged from effective family partnerships to understanding African-American/Black families, and all topics have been linked to student success and improving the school climate and culture.

- The Wellness Policy Manager, in collaboration with Student Nutrition Services and Physical Education, has provided professional development on Wellness Policy implementation to the African American and Parent Advisory Council, PAC, Americorps and Principals. The Wellness Policy Manager piloted a student-led wellness fair at a SFUSD middle school.

Empowering the students to lead the wellness movement. Provided a Principal Learning Strand focusing on how to have our Black and Brown students and families feel more welcomed at school.

- The Nutrition Education Program supports Family Health Nights at various schools throughout SFUSD in support of SFUSD's Wellness policy.

- K-8 School Social Workers outreach to families to engage them in conversations around school success as well as offering family empowerment workshops.

- High School Wellness Staff provide annual parent/guardian professional development session related to alcohol, drugs, adolescent development, depression. In addition, high school Wellness staff will

consult with families regarding the mental and physical health of their children as deemed appropriate.

Action 3

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.03 Family Empowerment: Strengthen the structures for shared responsibility across different departments in the district to lead practices that inform, engage, and empower SFUSD students and families, including: • Provide professional learning resources and technical assistance for district staff, students and families in order to make informed decisions, including support to school governance bodies (SSC, ELAC, AAPAC, SAC) • Provide the Family Friendly Walk	- Improve services to families by establishing a set of universal service standards for all SFUSD departments and school sites. - City wide Enrollment Fair and outreach workshops throughout SF provided to educate families on discovering, applying and registering for schools. We partner with AAPAC, PPS, and other agencies to support all students, especially focal students and students who are at risk: special education, homeless/foster youth., and others. We collaborate with Multilingual Department, Special Education, Office of Access and	LCFF BASE $.9M Cert Sal $.1M Clas Sal $.5M Benefits $.3M SCG $1.9M Clas Sal $1.2M Benefits $.6M Other Svcs $.1M	LCFF BASE $1.3M Cert Sal $.1M Clas Sal $1.2M LCFF SCG $1.0M Clas Sal $.9M Other Svcs $.1M

Through assessment and other informational materials order to support school efforts to implement the Family Engagement Standards and support the development of the school strategies in the Balanced Scorecard to support parent-school community ties.

• Provide professional development and training on the Best Practices Tool Kits for district wide school events, including Back to School, Parent Teacher Conferences, and the School Site Planning process.

• Provide resources, materials and support to families through the enrollment process to ensure families have equitable access to participate in the school choice process.

Equity. American Indian, Migrant Education Program, and RISE.

- Family Partnership and Empowerment Team have provided consultation to several school sites (10+) sharing best practice tools and resources to help support stronger relationships and partnerships with families. In February of 2018, Family Partnership and Empowerment Team held an Alignment Summit for Parent Leaders of all the district level advisory groups. Over 70 parents attended and learn together to build their collective capacity in leadership, alignment of their goals and work, and to deepen their understanding of each other's work and roles. Family Partnership and Empowerment Team have created an inclusive design process to include families, staff, and community partners in developing the curriculum for the

SFUSD Parent Academy. So far over 50 people have been involved.

Action 4

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.04 Family Empowerment: Develop the systems to communicate clear expectations, measures, and districtwide accountability for engaging families, including building capacity to communicate with families through email and/or text message and improve collection of family contact information in the Student Information System (SIS).	- Continued to increase collection of family contact information and use of texting and emailing for timely notifications. Established service standards to improve consistency for families interacting with SFUSD schools and departments. - School Marketing Specialist supports focal schools in increasing student/family interest, enrollment, participation. We supported families better by revising the Enrollment Guide to provide families with better access to information. Marketing specialist provided information via social	SCG $.2M Clas Sal $.1M Benefits $.1M	LCFF SCG $.4M Clas Sal $.4M

media to ensure families received accurate and timely info. Collaboration with schools to ensure that schools are marketed well and that school programs and services information is provided clearly to families. EPC leadership will continue to support and collaborate the School Marketing Specialist position and the Communications Department in areas of collaboration with schools and school leaders around marketing, student recruitment and retention. Though our current actions are reaching some African American students and families, there is still a great need to do more. We will build upon our current practices and strengthen our relationship with our partners and site staff that support the African American families.

- SFUSD is working on transitioning to another Content

Management System where our web content will be more accessible to users. Many families use the EPC home page information to access discovery, application, and enrollment information and therefore we need to build a more user friendly page.

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.05 Family Empowerment (SCG): Provide additional targeted supports for focal student subgroups by investing in additional staff supports (such as Family Liaisons), additional professional development for staff, increased materials and food for family events focused on serving families of students in underserved communities, additional translation supports and software.	School marketing specialist, EPC staff and/or EPC leadership, in partnership with educators (school site), parents and community partners (AAPAC, PAC, AALI), plan and collaborate on Ad Hoc Committee for Student Assignment, Middle School Redesign, School Portfolio Planning, to address monitoring and improving systems and strategies to support African American students and focus on	LCFF BASE $.2M Cert Sal $.1M Clas Sal $.0M Benefits $.1M SCG $.4M Cert Sal $.1M Clas Sal $.2M Benefits $.1M	LCFF BASE $.1M Clas Sal $.1M LCFF SCG $.1M Cert Sal $.1M

how to effectively engage, affirm and empower. Through planning with school sites, working with AAPAC, outreach work, we are taking action.

- Refugee and Immigrant Supports in Education (RISE-SF) supervises Refugee & Immigrant Liaisons. Liaisons promote positive school climate through school-wide events and regular student or caregvier meeting, including UndocuALLY or cultural pride groups.

- Foster Youth Services provide professional development to foster families and other professionals working with youth in foster care.

- School Health Programs Support Services for LGBTQ youth provides ongoing professional development to teachers, administrators, social workers, nurses, counselors and

other support staff regarding sexual orientation and gender identity. In addition, LGBTQ students are on the sexual health advisory board and in Gay Straight Alliances (GSA) throughout the District. There is an annual middle school and high school GSA day.

- In 2017-2018 - Family Partnership and Empowerment Team held a monthly Professional Learning Community (PLC) for new family liaisons. These learning opportunities helped them understand their critical role in supporting students and families, and supporting their onboarding process and understanding of all the elements of effective family partnership practice.

- Family Partnership and Empowerment Team also provide a bi-monthly electronic

newsletter to all Family Liaisons and other school staff to help communicate central office information, access resources and tips, and a way to celebrate successes and share best practices.

Action 6

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.06 Family Empowerment (SCG) AA: Enlist parents, educators and community partners in monitoring and improving systems and strategies to support African American students and focus on how to effectively engage, affirm, and empower African American students and families.	EPC hired a counselor to support and focus on the African American community and families. The counselor serves all families, but is keen on the needs of the African American community. This position works with other counselors as well to outreach to the African American community and Bayview schools. The outreach work is connecting with families, sharing information and taking in feedback. ; Student Nutrition Services provides a range of opportunities for families,	SCG $.5M Clas Sal $.3M Benefits $.2M	LCFF SCG $.3M Clas Sal $.3M

students and community members to provide feedback concerning the meal program and the design of cafeterias. During the 2017 - 2018 school year, the department hosted a series of taste tests at sites across the city in order to give families and community members an opportunity to weigh in on who the next meal vendor would be for the district. In addition, as Student Nutrition Services redesigns cafeterias into school community hubs, we reach out to school leadership to identify parents and students to be involved in the design process in order to ensure the spaces that are designed are culturally relevant and responsive to the diverse needs of the school community. ; Mentoring For Success (MFS) enlists staff, educators and community partners as mentors. MFS staff and mentors communicate with families

regarding the mentoring relationships and survey parents about satisfaction with their child's mentor. ; In Fall of 2018, Family Partnership and Empowerment Team provided four learning sessions for School Site Administrators in partnership with staff from the African American Academic Achievement and Leadership Initiative on how to help understand black families and how to best partners with them in support of their student's success.

Family Partnership and Empowerment Team also provided support to AAPAC during their summer retreat to help parent leaders deepen their facilitation and leadership skills.

In February of 2018, we held an Alignment Summit for Parent Leaders of all the district level advisory groups. Over 70

parents attended and learn together to build their collective capacity in leadership, alignment of their goals and work, and to deepen their understanding of each other's work and roles.

In 2017-2018, SFUSD supported the African American Parent Advisory Council in hosting six bi-monthly AAPAC meetings for parents, guardians, and caregivers of African American students. The AAPAC hosted six special events including Black Family Day, College Signing Day, and an African American parent leadership summit. In addition, the AAPAC advocated to promote K-12 Black History curriculum, educated other parents on Restorative Practices as a strategy and a district policy, and provided though partnership and advising to school-site based AAPACs throughout the district.

Action 7

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.07 Family Empowerment (SpEd): Fulfill all requests for interpretation or translation of materials for IEP-related communications in a timely manner.	Our team interprets and translates IEPs/504 Plans for special education students. We connect families with school staff, community services, and other supports through interpretation to ensure that students' and families' needs are met. Most of the Special Ed reports and IEPs were returned within 10 business days or sooner. Compared to the Fall semester of 2016-17, number of pages translated increased by 42% from 9397 to 13315 pages. Fulfilled all interpretation requests that had provided sufficient advance notice. (When it is a low-incidental language and an interpreter is not available, we work with the teacher and vendor to coordinate a date and time that will work for all parties). We also offered interpretation over the phone	LCFF BASE $.3M Clas Sal $.3M	LCFF BASE $.3M Clas Sal $.3M

when the situation was urgent. Compared to the Fall semester of 2016-17, number of Special Ed meetings honored increased by 17% from 1270 to 1483.

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.08 Family Empowerment (SCG) EL / Newcomers: Provide meaningful parent/guardian communication, outreach and engagement to monitor English learners and assign appropriate staffing and provide professional development for personnel working with English learners.	EPC leadership and team works with the Special Assistant to the Superintendent, MPD, and RISE to support newcomers, refugees, and English Learners. We develop and refine protocols and procedures that support our English learners. The goal is to provide access, equity, and support to this community so that they are informed of opportunity and options available to them.	SCG $190,239 Cert Sal $66,884 Clas Sal $65,453 Benefits $57,902	LCFF SCG $.2M Cert Sal $.1M Clas Sal $.2M

Action 9

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

3.09 Talent & Culture: Recruit and retain diverse talent reflective of our school community and support staff in building their capacity to deliver on our promise to provide a quality education for each and every student. Key actions include:
• Explore, identify and scale effective strategies to improve on the recruitment, retention, and engagement of our current and future employees
• Diagnose human capital related issues using qualitative and quantitative methods and develop data informed solutions and practices across both certificated and classified staff
• Develop and implement strategies to strengthen the recruitment and retention of teachers and administrators at hard-to-staff schools and build a workforce that reflects our diverse communities

Support national outreach and recruitment campaigns through social media and development of campaign collateral. Continue to improve SFUSD employees' experiences and retention through building better systems for employee information and shared core values. Ongoing Professional Development, outreach and recruitment.

LCFF BASE $5.1M
Cert Sal $.1M
Clas Sal $3.1M
Benefits $1.9M

LCFF BASE $3.3M
Cert Sal $.1M
Clas Sal $3.2M

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.10 Resource Management: Develop critical tools & systems, build a resilient infrastructure, and redefine the classroom experience to transform SFUSD into a digital district in an effort to realize Vision 2025 and implement the SFUSD strategic plan so that every student in every school is future ready for college and career success in the 21st century.	Develop critical tools and systems in support of building a resilient infrastructure, automation and streamlining of processes to expand site administrator capacity to more effectively manage their schools ; Continue to refine the process and collaborate in a manner where resources are used effectively. This year, EPC and DoT collaborated deeply on the student assignment work to ensure that the school offer letters to families were completed in a timely manner. The work that was done was intricate, collaborative, detailed, and most importantly documented. Because of this documentation, we have built redundancy and sustainability around this core function of our department. Checks and	LCFF BASE $12.6M Cert Sal $.1M Clas Sal $4.8M Benefits $2.5M Books & Supplies $1.8M Other Svcs $3.4M SCG $.6M Clas Sal $.4M Benefits $.2M	LCFF BASE $7.1M Books & Supplies $.5M Cert Sal $.1M Clas Sal $4.4M Other Svcs $2.1M LCFF SCG $.1M Clas Sal $.1M

balances are built and documented and the systems and procedures can be redone year after year. This action was a Herculean task that resulted in outcomes that had not been produced in the past-documentation of the process.

Student Nutrition Services has done a through analysis of the departments technology systems in order to streamline operations and also identify opportunities to provide school food technology experiences to our students.

Action 11

Planned Actions/Services　　　　**Actual Actions/Services**　　　　**Budgeted Expenditures**　　　　**Estimated Actual Expenditures**

3.11 Resource Management: Support core operations (e.g. manage and prevent district liability, provide financial operations, etc.)	Oversight and strengthening of fiscal condition, ensured equitable allocation of resources, oversight of compliance of expenditure of public funds with grant and other regulatory requirements, ensure transparency of revenue and expenditure transactions, achieved clean fiscal audit	LCFF BASE $19.4M Cert Sal $.8M Clas Sal $11.0M Benefits $6.4M Books & Supplies $.1M Other Svcs $1.1M SCG $1.6M Clas Sal $1.0M Benefits $.6M	LCFF BASE $12.7M Cert Sal $.5M Clas Sal $11.7M Other Svcs $.5M LCFF SCG $.4M Clas Sal $.4M

Action 12

Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**
3.12 (SFCOE) Accountability - Accreditation: Civic Center Secondary School will submit WASC application for initial accreditation in spring 2018 for fall 2018 visit. Initially accredited Court and Opportunity Schools will continue the WASC accreditation cycle of continuous reflection and improvement.	Initially accredited Court and Opportunity Schools will continue the WASC accreditation cycle of continuous reflection and improvement. Community and Court schools participate in WRAT testing.	LCFF BASE $25,000 Other Svcs. $.03M	LCFF BASE $10,000 Other Svcs. $.01M

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.13 (SFCOE) Family Empowerment: • All families entering county community and opportunity programs will receive a personalized orientation to the school, including advising, resources, and introductions to key staff. • All County schools will implement their customized family engagement plan including how to effectively orient families, how to keep them informed about their students' progress, and involve them in the life of the school.	• All families entering county community and opportunity programs received an intensive personalized orientation to the school, including advising, resources, and introductions to key staff. • All County schools implemented customized family engagement plans	LCFF BASE $130,000 Cert Sal & Ben $.13M	LCFF BASE $0.07M Cert Sal & Ben $0.07M

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures

3.14 (SFCOE) Accountability - Student Information Systems: Continue integrating county schools into SFUSD Student Information Systems Build Synergy master schedules and attendance systems that increase visibility of attendance and course enrollment to students, families, and partners. Develop customized solutions for each unique school in partnership with Fiscal, IT, and site staff. Train each teacher in Teacher Vue and each office staff member in set up and maintenance.

All county school transitioned to online attendance, increasing visibility of attendance and course enrollment to students, families, and partners. Community and Opportunity programs are participating in online gradebook.

LCFF BASE $67,600
Clas Sal & Ben $.07M

LCFF BASE $0.08M
Clas Sal & Ben $0.08M

Analysis

Complete a copy of the following table for each of the LEA's goals from the prior year LCAP. Duplicate the table as needed. Use actual annual measurable outcome data, including performance data from the LCFF Evaluation Rubrics, as applicable.

Describe the overall implementation of the actions/services to achieve the articulated goal.

Many of the actions within Goal 3 have been further implemented and are reaching varying degrees of full implementation. Translation services is staffed with resources (both FTEs and contractors) to provide interpretation and translation services across multiple languages for students and families; however, the need to provide additional language supports and also the need to support Special Education continues to grow. We are looking to restricted funding sources to help support increases in translation services. With regard to Family Empowerment, site visits and survey data have helped inform what works for school communities and where there are needs. Workshops and networks have been implemented to help deliver and connect resources with families. For English Language Learners, dedicated staff were hired to help deploy workshops and coordinate with families and community partners. Additionally, sites receive Family Liaison allocations based on need.

Regarding Talent & Culture, our Human Resources department was able to staff nearly all teacher vacancies by the start of the school year for 2017-18 and is on-track to fully staff once more as we head into the 2018-19 school year Given the teacher shortage, this has become an increasingly difficult task. Beyond staffing, we recognize there is work regarding building culture and capacity of staff. In partnership with the Office of Professional Learning & Leadership and the Office of Communications, SFUSD adopted a set of core values, and piloted leadership competencies for management. This work is reaching Year 1 of piloting and will be reviewed for revisions and findings as we enter 2018-19.

Describe the overall effectiveness of the actions/services to achieve the articulated goal as measured by the LEA.

Despite delivery of supports and resources for family engagement, gains in social emotional survey family data have been inconsistent. We continue to partner with sites to study in-depth what best practices can be proliferated and where there are areas of growth.

For Talent & Culture, additional staff were hired and efforts to restructure were adopted to increase the ability attract and retain quality and diverse candidates. Pipeline programs remain in place, and some have shown positive outcomes, with higher-than-district averages in terms of quality and diversity. The partnerships with the Office of Professional Learning & Leadership speak to more coordinated and streamlined efforts to implement

onboarding, training, evaluation support for staff. The goal of these efforts will be to increase retention of quality staff throughout the district and attract high quality candidates to join the SFUSD.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actual expenditures are year-to-date as of May 2018 and will not include personal (including benefit distributions) and non-personnel expenditures through June 30th 2018. Some programs experienced vacancies and as such will not reach planned expenditures. Within Goal 3, programs such as Translation (Action 7) are expected to exceed Budgeted Expenditures due to increased need for Special Education translation supports.

Describe any changes made to this goal, expected outcomes, metrics, or actions and services to achieve this goal as a result of this analysis and analysis of the LCFF Evaluation Rubrics, as applicable. Identify where those changes can be found in the LCAP.

We continue to focus on the actions outlined in Goal 3 as they outline our focus areas for family empowerment as well as accountability structures and core functions, including those related to facilities, transportation, nutrition, technology and business services.

Regarding County Actions and Services, two Actions (12 and 14) are now completed and therefore do not repeat in 18-19. We submitted the WASC application for Civic Center Secondary School and we have integrated the Student Information System data for county schools. Looking ahead to 2018-19, we will hone in on family empowerment among court / county programs, including supports to navigating placement and orientation / onboarding for students. Action 13 will continue.

Stakeholder Engagement

LCAP Year: 2018-19

Involvement Process for LCAP and Annual Update

How, when, and with whom did the LEA consult as part of the planning process for this LCAP/Annual Review and Analysis?

For the past several years SFUSD has convened district staff and representatives of advisory groups, labor partners and community organizations to work collaboratively and support transparency related to the district's Local Control and Accountability Plan, as the LCAP Task Force. This year the LCAP Task Force conducted two parallel processes to engage both students and adult stakeholders to inform SFUSD's LCAP for 2018-19.

Engaging Adult Stakeholders

From February – April 2018 members of the Task Force conducted a series of community conversations with district stakeholders to identify their priorities in the context of budget tradeoffs. The team of facilitators to conduct the conversations reflected deepened collaboration among the district's African American Parent Advisory Council, the District English Learner Advisory Committee, and the Parent Advisory Council.

These conversations linked LCAP community engagement with school-site Balanced Score Cards and the district's overall budget planning process. The goals with the conversations were to engage our district's students, families, educators and community partners in order to:
Share information about the state's Local Control Funding Formula (LCFF) and SFUSD's tiered approach to allocating resources, services and supports to schools;
Identify stakeholders' priorities for maximizing our resources, as state funding slows;
Encourage families to participate in site planning at their children's schools.

The Task Force intentionally prioritized outreach to the Superintendent's PITCH schools and communities intended to be served by LCFF funding and SFUSD's approach to resource equity: English Learners, low-income students, youth in foster care, African American students and students receiving

Special Education services, as well as families experiencing homelessness.

(Please see www.sfusd.edu/lcfflcap and www.tinyurl.com/sf-lcap for more information about the LCAP Task Force and the report of Findings and Requested Actions for the LCAP.)

On May 16, SFUSD staff presented initial Supplement and Concentration Grant priorities, and highlights of Measures, Goals, and Actions/Services for the 2018-19 LCAP, at a public forum attended by the Parent Advisory Council (PAC), District English Learner Advisory Committee (DELAC), African American Parent Advisory Council (AAPAC) and Community Advisory Committee for Special Education (CAC), as well as other families and community members.

During a regular Board of Education meeting on May 22, the African American Parent Advisory Council, Community Advisory Committee for Special Education, District English Learner Advisory Committee and Parent Advisory Council jointly presented their Recommendations for the LCAP, which was based on stakeholder conversations and the May 16 event.

On June 12, SFUSD presented the proposed three-year Local Plan for 2017-2020, including proposed expenditures, as the "First Reading" to the Board of Education.

Our Approaches to Stakeholder Engagement

Members of the LCAP Task Force used multiple approaches throughout the school year to engage stakeholders. This began with a public forum in November 2017 to review student data related to measures in the 2016-17 LCAP, and to highlight SFUSD strategies to improve outcomes. Over 140 families, students, district staff and community partners participated in this forum, including members of district advisory committees.

Adult Stakeholder Engagement

From February-April we succeeded in hearing directly from 350 participants through a series of 24 community conversations to share information about SFUSD's existing LCAP, and hear stakeholders' questions, suggestions and priorities, through:
Community conversations in schools, connected with their site planning process;
Focus groups with SFUSD advisory committees, school and district staff, public agencies and community organizations serving students and families;
Public forums, hosted by the Community Advisory Committee for Special Education and Support for Families of Children with Disabilities, and

SFUSD's Community Partnerships Network.

In a parallel process, the district's Student Advisory Council conducted surveys and focus groups to identify priority needs and services from student perspectives.

In addition to these focused community conversations, at the district's annual School Site Planning Retreat in early March SFUSD leaders provided an overview of the district's budget context and the link between school-site Balanced Score Cards and the LCAP. More than 600 people participated in the Planning Retreat, including principals and site staff from every school in the district, and over 200 families. All participants were encouraged to participate in an online survey to share their priorities and suggestions for maximizing our existing resources.

Information Shared Through Community Conversations

In each conversation information was presented about the Local Control Funding Formula, the equity focus of Supplemental and Concentration Grant funding, SFUSD's use of a Weighted Student Formula, and our Multi-tiered Systems of Support (MTSS) approach to allocating resources to schools. Facilitators described the district's budget context and asked participants to share their ideas and priorities for maximizing resources to improve student outcomes.

Conversations also highlighted intersections for focal students and the need for holistic approaches to support them. For example, the majority of students in foster care are African American while others are English Learners, and many in both populations receive Special Education services. Students experiencing homelessness or involved in the Juvenile Justice system navigate similar patterns of overlapping experiences – where multiple factors impact their educational outcomes.

Most conversations included facilitated small-group discussions around the themes of Student Achievement, Social-Emotional Supports/School Climate, and Family and Community Partnerships (reflecting the state's LCAP priorities and schools' Balanced Score Cards). They asked participants to share ideas about what's working, what needs to be improved, and how they would prioritize services for focal students based on existing resources.

Who We Heard from: Participants in Community Conversations

From mid-February to April over 350 participants engaged in 24 different conversations. Some conversations were conducted in Spanish or Cantonese, with interpretation provided as needed in others. By actively reaching out to hold conversations at schools and in trusted community

settings, we succeeded in hearing from participants reflecting the diversity of SFUSD's students and families across differences in language, ethnicity, types of schools, neighborhoods and socioeconomic backgrounds.

By intentionally prioritizing outreach, this approach succeeded in hearing from communities intended to be served by the state and SFUSD's tiered approach to allocating resources: English Learners, low-income students, youth in foster care, African American students and students who receive Special Education services, as well as families experiencing homelessness.

Based on event sign-in forms and participant surveys, participants in community conversations were:
Families of SFUSD students: 64%
SFUSD teachers and staff: 11%
Community partners: 23%
Students: 2%

Participants represented 47 different SFUSD schools:
Early Education and Elementary Schools: 25
K-8 Schools: 6
Middle Schools: 6
High Schools and Transitional Programs: 10

Participants also reflected 12 central SFUSD departments, and 31 community organizations and public agencies.

Participants speak many languages with their children in addition to English, including Arabic, Cantonese, Mandarin, Nepalese, Pampanga, Spanish, Tagalog and Vietnamese.

Engaging Students

The Student Voice Survey was conducted through the winter and early spring. Over 2,300 high school students across 16 high schools and 3 county schools responded to the gender-inclusive survey. In efforts to keep equity at the center of the student engagement process, feedback from focal student groups was solicited and has been highlighted in the Student Voice findings and recommendations. More so than in previous years, high

engagement with SFUSD's English Learners and incarcerated student population offered perspectives less often heard in engagement conversations.

A report of the Student Voice survey process, findings, and recommendations was presented to the Board of Education on June 19.

Who We Heard From: Participants in Student Voice Engagement

Through the winter and early spring, we received input from over 2,300 students from 16 high schools, and brought 3 of San Francisco's County Schools into the Student Voice Vote Process. These surveys were actively distributed and facilitated at all high school sites, as well as at the Student Advisory Council's Youth Summit.

Stakeholder conversations selected four target schools in which "LCAP Fairs" were held to bring students directly to the survey taking process, while increasing administration and student understanding of the LCAP and its role in our district. By providing multiple platforms for acquiring student voice, providing translated versions, maintaining strong lines of communication to site administration and student groups, and physically visiting several school sites across the city, we succeeded in hearing from participants reflecting the diversity of SFUSD's students and families across differences in language, ethnicity, types of schools, neighborhoods and socioeconomic backgrounds. After drawing initial findings from survey responses, we conducted three student focus groups to seek further input and greater clarity on those findings.

With equity at the center of this process, sites with minimal student voice in regards to district planning and decision making were supported in any means requested, generally in the form of student support or "LCAP Fairs." Student Advisory Council Representatives ensured surveys reached across sites to all student groups, and central office administration visits supported bringing in student voice from those being served through San Francisco's Court and County schools.

Impact on LCAP and Annual Update

How did these consultations impact the LCAP for the upcoming year?

What We Heard from Adult Stakeholders: Major Themes

Over the past few years the LCAP Task Force has spoken nearly 1,900 people, including students, families, district staff, and community partners. This

spring we heard from 350 participants through 24 separate conversations. While some new themes emerged, on the whole stakeholders reinforced concerns and priorities we have heard during five years of LCAP engagement. As in previous years, we found that participants widely agreed with district priorities outlined in the LCAP. At the same, however, many said they did not see these priorities or strategies in practice in schools.

Consistent Themes:
During the past five years of LCAP stakeholder engagement we have heard the following consistent themes:
- Across stakeholders populations, many participants had questions about how decisions are made when allocating resources, and asked for more clarity and transparency about these decisions.
- Participants expressed concerns about academic progress, chronic absenteeism and challenging student behavior, while recognizing the value of investing in supports for social and emotional wellbeing.
- Families of focal students expressed the need for schools and teachers to build positive relationships with students, families and their communities.
- Focal populations emphasized the need to promote cultural humility, expand cultural competence and address implicit bias.
- Participants recognize that teachers cannot do it alone. Schools need more support and collaboration with community partners to meet the needs of their students.
- The site planning process needs to be more inclusive and transparent.

New Themes:

This year a few new themes emerged from LCAP stakeholders:
- Families want to be connected, with their children's schools and with each other, and to build community across differences of race and culture.
- Participants shared examples of what's working, including literacy skills interventions, Second Step as a social-emotional learning curriculum, and use of Restorative Practices where implemented.
- After-school programs are important for focal students. Specifically, participants felt that English Learners who are not far below basic, but not yet proficient, do not receive the support they need to achieve reclassification. They stressed that access to after school programs and summer literacy programs could help address these needs.
- SFUSD must leverage existing services and systems to support youth in foster care, students who have been expelled and those involved with the Juvenile Justice system.
- Access to tutoring and academic support services must be expanded to support our focal populations.

Joint LCAP Recommendations from SFUSD Advisory Groups

The Report of Findings from stakeholder engagement included a number of Requested Actions. The joint Report of Recommendations from the African American Parent Advisory Council, Community Advisory Committee for Special Education, District English Learner Advisory Committee, and Parent Advisory Council expanded on the Findings to present recommendations to both inform changes to the LCAP and to strengthen implementation of existing district policies, services and actions.

The recommendations articulated in this joint report were:

Related to LCAP Goal 2.3
- Highlight practices that are working to improve outcomes, identify a formal mechanism to capture practices to share across schools, and encourage sites to incorporate these in their Balanced Score Cards.

Related to LCAP Goals 3.2, 3.3
- Using the dual-capacity framework provide training, tools, and support to site leaders to intentionally build community and strengthen relationships – both between schools and families and among families.
- Capitalize on strategic opportunities to leverage, implement and coordinate existing services as part of Community Schools expansion and programs funded by the city's Department of Children, Youth and Families to provide services to SFUSD students and families.

Related to LCAP Goals 3.1, 3.2, 3.3, 3.4, 3.5
Articulate concrete action steps SFUSD is taking to:
- Improve transparency about how decisions are made to allocate resources to schools and central departments to achieve SFUSD's goals.
- Address growing frustration among families who have participated in previous community outreach initiatives and have not seen changes or improved results for African American students, English Learners, foster youth, students with disabilities, and other focal student populations.
- Name and address the racism and discrimination in schools, practices and policies.

Related to LCAP Goal 1.12
For Foster Youth and Court & County Schools:
- Identify strategic interventions to reduce chronic absenteeism
- Increase funding to support tutorial services
- Leverage existing site based services and systems of support for students transitioning between placements or returning to large, comprehensive

high schools

Related to LCAP Goals 1.8, 1.10, 2.2, 2.6, 2.14, 3.6
Provide consistent training and ongoing coaching for principals, teachers and staff in the following key areas:
- Cultural humility, cultural competence and implicit bias for ALL focal groups
- Implementation of the Safe and Supportive Schools Resolution to provide behavior supports, strengthen positive classroom management and expand trauma-informed practices to build a safe and supportive school culture
- Differentiation of instructional to meet the diverse needs of their students, including different learning styles and the range of skills that vary within a classroom
- Ability awareness training for all staff to recognize that all students receiving special education services are general education students first and to support them accordingly

Adopt a Cycle of Continuous Improvement to support Professional Development Accountability:
- Plan: What is the plan for professional development (frequency, content areas, etc.)?
- Do: Hold professional development as stated in plan.
- Study: Analyze effectiveness of implementation.
- Act: Go through the process of modification.

Related to LCAP Goals 3.1, 3.2, 3.3, 3.4, 3.5
Access to Instruction:
- Purchase English Language Development (ELD) curriculum and provide adequate materials across all schools to support ELD for all English Learners.
- Develop strategies to prevent the loss of instructional minutes.
- Ensure that qualified and credentialed substitute teachers are provided when staff are absent.
- Appropriately mentor, train, and support teacher interns in the Pathway to Teaching program.
- Provide equitable access to tutoring and academically robust afterschool and summer programs.

Student Voice Recommendation #1:
Incorporate LCAP recommendations, specifically relating to absenteeism and period structure into Site Council meetings and summits.

Student Voice Recommendation #2:
Increase district wide leadership opportunities and awareness across the high school and middle school level.

Student Voice Recommendation #3:
Integrate Arts curriculum priorities in Admin Professional Development.

Student Voice Recommendation #4:
Continue Conversations across site and district levels in regards to Student Leadership, Site Council engagement, Student Support Services.

(Please see www.sfusd.edu/lcfflcap for the full report of Findings and Requested Actions, the Advisory groups' Report of Recommendations, and SFUSD/SFCOE's official responses.)

Goals, Actions, & Services

Strategic Planning Details and Accountability
Complete a copy of the following table for each of the LEA's goals. Duplicate the table as needed.

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 1

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 2, 4, 7, 9, 10

Local Priorities:

Identified Need:

After reviewing our data, we recognize we have significant achievement gaps in test scores among focal student groups. We also observed a need to bolster English Language Development (ELD) efforts, as reclassification scores have declined the last few years. Our stakeholder engagement feedback also emphasized the need to invest in more ELD supports.

Reflected in Goal 1: Achievement, we are investing in further deepening the SFUSD Core Curriculum, continuing to build a tiered Academic Response to Intervention (RtI) to support focal students and accelerate achievement (Action 1.02). Additionally, investments into ELD are being reinforced, with continued supports in professional development for staff and placement of students into pathways and specialized programs (Action 1.11).

We want to highlight progress has been made, particularly in SFUSD's graduation rate gains. As such, we continue to invest in College & Career Readiness and Post-Secondary Success strategies, highlighted in Action 1.06 and particularly for our African American students in Action 1.09.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20

% of SFUSD preschool students ready for kindergarten (as measured by PALS)	55%	61.1%	65.91%	70.72%
SBAC Performance & Growth* (All Grades) ELA:	51.7%	Reach and remain in the CA School Dashboard "Green" zone	Reach and remain in the CA School Dashboard "Green" zone	Reach and remain in the CA School Dashboard "Green" zone
SBAC Performance & Growth* (All Grades) MATH	50%	Reach and remain in the CA School Dashboard "Green" zone	Reach and remain in the CA School Dashboard "Green" zone	Reach and remain in the CA School Dashboard "Green" zone

High school readiness (alternative to MS dropout rate): Includes all 8th graders who were continuously enrolled (Oct 1st through Mar 15th). Students must have: 8th grade GPA (all subjects) of 2.5 or better AND Daily attendance rate of 96% or better AND No D's or F's in Spring semester in English or Math AND No suspensions in the 8th grade	65.8%	68.2%	70.60%	73.00%

% of pupils that are college & career ready (high school students on track)	69.80%	70.53%	71.43%	72.33%
% of pupils who demonstrate proficiency in EAP (ELA)	48.00%	51.20%	54.10%	57.00%
% of pupils who have passed an advanced placement examination with score of 3 or higher	68.9%	Meet and maintain 70%	Meet and maintain 70%	Meet and maintain 70%
% of SFUSD 12th graders graduating UC/CSU eligible	54.60%	57.02%	57.14%	57.26%
High school dropout rate	7.20%	5.91%	5.14%	4.37%

Graduation rate	86.5%	87.38%	88.56%	89.74%
% of ELs who gained at least one proficiency level on the CELDT using AMAO 1 state target	58.4%	60.25%	61.00%	61.75%
English Learner Progress (CA Dashboard; transitioning from the CELDT/AMAO1 measure)	70.3%	Increase by 3 percentage points every year	Increase by 3 percentage points every year	Increase by 3 percentage points every year
% of students who have access to standards-aligned instructional materials	100%	100%	100%	100%

Planned Actions/Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action #1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

1.01 Teaching & Learning: Create a coherent continuum of instruction between PK-3, including development of robust Tier 1 supports and intensive supports to

2018-19 Actions/Services

1.01 Teaching & Learning: Create a coherent continuum of instruction between PK-3, including development of robust Tier 1 supports and intensive supports to

2019-20 Actions/Services

1.01 Teaching & Learning: Create a coherent continuum of instruction between PK-3, including development of robust Tier 1 supports and intensive supports to

accelerate the academic growth of children who enter school in Tier 2 and Tier 3 to ensure all PK children can become Kindergarten ready.

accelerate the academic growth of children who enter school in Tier 2 and Tier 3 to ensure all PK children can become Kindergarten ready.

accelerate the academic growth of children who enter school in Tier 2 and Tier 3 to ensure all PK children can become Kindergarten ready.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5.8M $.7M	$5.8M $.7M	$5.8M $.7M
Source	LCFF BASE SCG	LCFF BASE SCG	LCFF BASE SCG
Budget Reference	Cert Sal $2.8M Clas Sal $.6M Benefits $1.0M Indirect $1.3M Cert Sal $.4M Clas Sal $.1M Benefits $.2M	Cert Sal $2.8M Clas Sal $.6M Benefits $1.0M Indirect $1.3M Cert Sal $.4M Clas Sal $.1M Benefits $.2M	Cert Sal $2.8M Clas Sal $.6M Benefits $1.0M Indirect $1.3M Cert Sal $.4M Clas Sal $.1M Benefits $.2M

Action #2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

1.02 Teaching & Learning: Deepen implementation of the SFUSD Core Curriculum and design classroom activity, structures, scaffolding and opportunities for extension that provide equitable access for all students. In Language Arts, this includes the implementation of SFUSD's quarterly Spirals for reading and writing and the teaching strategies described in the district's

2018-19 Actions/Services

1.02 Teaching & Learning: Deepen implementation of the SFUSD Core Curriculum and design classroom activity, structures, scaffolding and opportunities for extension that provide equitable access for all students. In Language Arts, this includes the implementation of SFUSD's quarterly Spirals for reading and writing and the teaching strategies described in the district's

2019-20 Actions/Services

1.02 Teaching & Learning: Deepen implementation of the SFUSD Core Curriculum and design classroom activity, structures, scaffolding and opportunities for extension that provide equitable access for all students. In Language Arts, this includes the implementation of SFUSD's quarterly Spirals for reading and writing and the teaching strategies described in the district's

Comprehensive Approach to Literacy; in Mathematics, the SFUSD Math Units of Study, the teaching strategies in the Teaching Toolkit and Complex Instruction; and in Science, new this year, an SFUSD Core Curriculum for Grades 6 and 9. At the middle school level, SFUSD will continue work on the "Middle School Redesign", a multi-year effort to deepen learning opportunities for students in Grade 6-8. SFUSD will continue work towards a K-12 Computer Science curriculum by introducing Grade 8 Computer Science and piloting K-5 resources, while expanding access to Computer Science courses in Grades 6 and 7. SFUSD will deepen planning related to Arts Center and the Arts Institute (with a projected opening of 2022); and through the "Middle School Redesign", will support deepened arts integration.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$246.0M $12.9M	$246.0M $12.9M	$246.0M $12.9M

Source			
	LCFF BASE SCG	LCFF BASE SCG	LCFF BASE SCG

Budget Reference			
	Cert Sal $175.1M Benefits $70.6M Other Svcs $.2M Cert Sal $8.7M Clas Sal $.5M Benefits $3.8M	Cert Sal $175.1M Benefits $70.6M Other Svcs $.2M Cert Sal $8.7M Clas Sal $.5M Benefits $3.8M	Cert Sal $175.1M Benefits $70.6M Other Svcs $.2M Cert Sal $8.7M Clas Sal $.5M Benefits $3.8M

Action #3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	**Select from New, Modified, or Unchanged for 2018-19**	**Select from New, Modified, or Unchanged for 2019-20**
Modified	Unchanged	Unchanged

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
1.03 Teaching & Learning: Support effective site-based coaching in the Core Curriculum, including investing in time and resources to support teacher participation in coaching cycles. This includes an alignment of induction coaching for all new teachers to the Core Curriculum, and regular professional development for coaches and coach supervisors. Through work with principals, Instructional Leadership Teams, and Teacher Leaders, support effective professional development, teacher collaboration, supervision, and feedback so that these professional learning opportunities for teachers and paraprofessionals are also aligned with SFUSD's Core Curriculum and its associated teaching strategies.	1.03 Teaching & Learning: Support effective site-based coaching in the Core Curriculum, including investing in time and resources to support teacher participation in coaching cycles. This includes an alignment of induction coaching for all new teachers to the Core Curriculum, and regular professional development for coaches and coach supervisors. Through work with principals, Instructional Leadership Teams, and Teacher Leaders, support effective professional development, teacher collaboration, supervision, and feedback so that these professional learning opportunities for teachers and paraprofessionals are also aligned with SFUSD's Core Curriculum and its associated teaching strategies.	1.03 Teaching & Learning: Support effective site-based coaching in the Core Curriculum, including investing in time and resources to support teacher participation in coaching cycles. This includes an alignment of induction coaching for all new teachers to the Core Curriculum, and regular professional development for coaches and coach supervisors. Through work with principals, Instructional Leadership Teams, and Teacher Leaders, support effective professional development, teacher collaboration, supervision, and feedback so that these professional learning opportunities for teachers and paraprofessionals are also aligned with SFUSD's Core Curriculum and its associated teaching strategies.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1.6M $175,672	$1.6M $175,672	$1.6M $175,672
Source	LCFF BASE SCG	LCFF BASE SCG	LCFF BASE SCG
Budget Reference	Cert Sal $.6M Clas Sal $.7M Benefits $.3M Cert Sal $130,382 Benefits $45,290	Cert Sal $.6M Clas Sal $.7M Benefits $.3M Cert Sal $130,382 Benefits $45,290	Cert Sal $.6M Clas Sal $.7M Benefits $.3M Cert Sal $130,382 Benefits $45,290

Action #4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified

Unchanged

Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

1.04 Teaching & Learning: Provide instructional materials and resources that support the PK-12 Core Curriculum. In Language Arts, this includes sample Curriculum Maps, Interdisciplinary Units, Unit Plans, lesson templates, writing prompts and other formative assessments, anchor papers, and professional development videos. In Math, this includes electronic and paper teaching materials, student materials, and a rich set of curriculum-embedded instructional software. In Grade 6 and 9 Science, which is new this year, materials will include electronic and printed curricula, lab materials, and curriculum-embedded software. Also new this year, SFUSD will introduce a new Designated ELD Framework to a first set of elementary

1.04 Teaching & Learning: Provide instructional materials and resources that support the PK-12 Core Curriculum. In Language Arts, this includes sample Curriculum Maps, Interdisciplinary Units, Unit Plans, lesson templates, writing prompts and other formative assessments, anchor papers, and professional development videos. In Math, this includes electronic and paper teaching materials, student materials, and a rich set of curriculum-embedded instructional software. In Grade 6 and 9 Science, which is new this year, materials will include electronic and printed curricula, lab materials, and curriculum-embedded software. Also new this year, SFUSD will introduce a new Designated ELD Framework to a first set of elementary

1.04 Teaching & Learning: Provide instructional materials and resources that support the PK-12 Core Curriculum. In Language Arts, this includes sample Curriculum Maps, Interdisciplinary Units, Unit Plans, lesson templates, writing prompts and other formative assessments, anchor papers, and professional development videos. In Math, this includes electronic and paper teaching materials, student materials, and a rich set of curriculum-embedded instructional software. In Grade 6 and 9 Science, which is new this year, materials will include electronic and printed curricula, lab materials, and curriculum-embedded software. Also new this year, SFUSD will introduce a new Designated ELD Framework to a first set of elementary

schools; this effort will provide teachers with language development guides, lesson templates, and professional development resources. Teachers of History/Social Studies will engage in ongoing planning related to California's new History/Social Studies Framework.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$9.4M	$9.4M	$9.4M
Source	LCFF BASE	LCFF BASE	LCFF BASE
Budget Reference	Clas Sal $.1M Benefits $.1M Books & Supplies $5.7M Other Svcs $3.4M	Clas Sal $.1M Benefits $.1M Books & Supplies $5.7M Other Svcs $3.4M	Clas Sal $.1M Benefits $.1M Books & Supplies $5.7M Other Svcs $3.4M

Action #5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.05 Teaching & Learning: Ensure access for teachers and administrators SBAC and formative assessment results for the purpose of learning about students' needs, incorporating learning from data into lessons and units so that students are engaged and learning at high levels, and differentiating instruction.	1.05 Teaching & Learning: Ensure access for teachers and administrators SBAC and formative assessment results for the purpose of learning about students' needs, incorporating learning from data into lessons and units so that students are engaged and learning at high levels, and differentiating instruction.	1.05 Teaching & Learning: Ensure access for teachers and administrators SBAC and formative assessment results for the purpose of learning about students' needs, incorporating learning from data into lessons and units so that students are engaged and learning at high levels, and differentiating instruction.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$2.9M $1.0M	$2.9M $1.0M	$2.9M $1.0M
Source	LCFF BASE SCG	LCFF BASE SCG	LCFF BASE SCG
Budget Reference	Cert Sal $1.2M Clas Sal $.6M Benefits $.7M Books & Supplies $.1M Other Svcs $.2M Cert Sal $.1M Clas Sal $.6M Benefits $.3M	Cert Sal $1.2M Clas Sal $.6M Benefits $.7M Books & Supplies $.1M Other Svcs $.2M Cert Sal $.1M Clas Sal $.6M Benefits $.3M	Cert Sal $1.2M Clas Sal $.6M Benefits $.7M Books & Supplies $.1M Other Svcs $.2M Cert Sal $.1M Clas Sal $.6M Benefits $.3M

Action #6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.06 Teaching & Learning (CCR): Ensure that all students are college or career ready by offering engaging instruction in all classes, as well as multiple credit recovery options and a 9th grade transition program. In addition, SFUSD will offer a range of programs and experiences to support struggling students, including Career Technical Education pathways, AVID, AVID ExCEL in middle schools for English Learners, integrated course offerings, Dual Enrollment at City College of San Francisco, and Extended Learning and Support programs during the school year and summer. Through supplemental staffing	1.06 Teaching & Learning (CCR): Ensure that all students are college or career ready by offering engaging instruction in all classes, as well as multiple credit recovery options and a 9th grade transition program. In addition, SFUSD will offer a range of programs and experiences to support struggling students, including Career Technical Education pathways, AVID, AVID ExCEL in middle schools for English Learners, integrated course offerings, Dual Enrollment at City College of San Francisco, and Extended Learning and Support programs during the school year and summer. Through supplemental staffing	1.06 Teaching & Learning (CCR): Ensure that all students are college or career ready by offering engaging instruction in all classes, as well as multiple credit recovery options and a 9th grade transition program. In addition, SFUSD will offer a range of programs and experiences to support struggling students, including Career Technical Education pathways, AVID, AVID ExCEL in middle schools for English Learners, integrated course offerings, Dual Enrollment at City College of San Francisco, and Extended Learning and Support programs during the school year and summer. Through supplemental staffing

allocations to schools, SFUSD will provide counselors, support staff, and training related to course placement and student counseling.	allocations to schools, SFUSD will provide counselors, support staff, and training related to course placement and student counseling.	allocations to schools, SFUSD will provide counselors, support staff, and training related to course placement and student counseling.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$4.4M $2.2M	$4.4M $2.2M	$4.4M $2.2M
Source	LCFF BASE SCG	LCFF BASE SCG	LCFF BASE SCG
Budget Reference	Cert Sal $2.7M Clas Sal $.1M Benefits $1.1M Books & Supplies $.1M Other Svcs $.3M Cert Sal $1.4M Clas Sal $.2M Benefits $.7M	Cert Sal $2.7M Clas Sal $.1M Benefits $1.1M Books & Supplies $.1M Other Svcs $.3M Cert Sal $1.4M Clas Sal $.2M Benefits $.7M	Cert Sal $2.7M Clas Sal $.1M Benefits $1.1M Books & Supplies $.1M Other Svcs $.3M Cert Sal $1.4M Clas Sal $.2M Benefits $.7M

Action #7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

1.07 Talent & Culture: Continue to 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), with an

2018-19 Actions/Services

1.07 Talent & Culture: Continue to 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), with an

2019-20 Actions/Services

1.07 Talent & Culture: Continue to 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), with an

emphasis on supporting team-based learning for teachers and paraprofessionals. SFUSD will continue to invest in programs like San Francisco Teacher Residency (SFTR), SF Pathway to Leadership in Urban Schools (PLUS), and SF Pathway to Teaching, so that we maximize existing talent grounded in SFUSD vision and culture. Also this year, the QTEA office will offer for the first time summer professional development to paraprofessionals.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1.7M	$1.7M	$1.7M
Source	LCFF BASE	LCFF BASE	LCFF BASE
Budget Reference	Cert Sal $1.0M Clas Sal $.3M Benefits $.4M	Cert Sal $1.0M Clas Sal $.3M Benefits $.4M	Cert Sal $1.0M Clas Sal $.3M Benefits $.4M

Action #8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Location(s)

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

1.08 Teaching & Learning (SCG): SFUSD will provide supplemental targeted supports to schools for the purpose of augmenting core instruction for English Learners, students with disabilities, and other students who may struggle to master grade-level standards. These supplements include targeted instructional learning materials, guidance on acceleration in Math and

2018-19 Actions/Services

1.08 Teaching & Learning (SCG): SFUSD will provide supplemental targeted supports to schools for the purpose of augmenting core instruction for English Learners, students with disabilities, and other students who may struggle to master grade-level standards. These supplements include targeted instructional learning materials, guidance on acceleration in Math and

2019-20 Actions/Services

1.08 Teaching & Learning (SCG): SFUSD will provide supplemental targeted supports to schools for the purpose of augmenting core instruction for English Learners, students with disabilities, and other students who may struggle to master grade-level standards. These supplements include targeted instructional learning materials, guidance on acceleration in Math and

Language Arts, academic intervention support staff (literacy coaches, bilingual teachers, additional class-size reduction staff, instruction reform facilitators), increased professional development, and literacy software. In keeping with new state legislation (AB1369), SFUSD will begin this year a pilot project in some elementary schools to screen and support students who struggle with phonological processing in reading.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$24.1M	$24.1M	$24.1M
Source	SCG	SCG	SCG
Budget Reference	Cert Sal $16.5M Clas Sal $.8M Benefits $6.8M	Cert Sal $16.5M Clas Sal $.8M Benefits $6.8M	Cert Sal $16.5M Clas Sal $.8M Benefits $6.8M

Action #9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Specific Student Groups, African American

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

1.09 Teaching & Learning (SCG) AA: In addition to the supports mentioned in the sections above, SFUSD will continue steps to support African American students' learning by focusing on the rigor and relevance of instruction and academic supports. These steps will include: (1) Review existing curriculum for cultural responsiveness and develop curricula that

2018-19 Actions/Services

1.09 Teaching & Learning (SCG) AA: In addition to the supports mentioned in the sections above, SFUSD will continue steps to support African American students' learning by focusing on the rigor and relevance of instruction and academic supports. These steps will include: (1) Review existing curriculum for cultural responsiveness and develop curricula that

2019-20 Actions/Services

1.09 Teaching & Learning (SCG) AA: In addition to the supports mentioned in the sections above, SFUSD will continue steps to support African American students' learning by focusing on the rigor and relevance of instruction and academic supports. These steps will include: (1) Review existing curriculum for cultural responsiveness and develop curricula that

highlights and affirms African and African American history and culture. (2) Support the second year of an elective course at the middle and high school level to develop positive cultural identity for African American males (3) Develop a Professional Learning Community for educators focused on culturally responsive and relationship - based pedagogy for African American students. (4) Work in partnership with the African American Achievement Initiative and Special Assistant to the Superintendent of African American Achievement and Leadership to develop and implement an AVID-based program (a college preparatory program that incorporates study skills and motivational strategies for students to be successful in high school and encourage college) for rising 9th grade African American students. The African American Achievement & Leadership Initiative utilizes a Progress Monitor tool for each high school to track African American student success indicators. AAALI will add an indicator for AP pass rates and will begin work at the 9th grade level to ensure students have awareness of and access to AP courses

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1.0M	$1.0M	$1.0M
Source	LCFF BASE	LCFF BASE	LCFF BASE
Budget Reference	Cert Sal $.5M Clas Sal $.3M Benefits $.3M	Cert Sal $.5M Clas Sal $.3M Benefits $.3M	Cert Sal $.5M Clas Sal $.3M Benefits $.3M

Action #10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Location(s)**
Students with Disabilities	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.10 Teaching & Learning SpEd: In addition to the supports described above, 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.). Increase general education teacher and para training in inclusive practices and increase both the Rethink and SOAR programs.	1.10 Teaching & Learning SpEd: In addition to the supports described above, 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.). Increase general education teacher and para training in inclusive practices and increase both the Rethink and SOAR programs.	1.10 Teaching & Learning SpEd: In addition to the supports described above, 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.). Increase general education teacher and para training in inclusive practices and increase both the Rethink and SOAR programs.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$61.0M $4.9M	$61.0M $4.9M	$61.0M $4.9M

Source	LCFF BASE SCG	LCFF BASE SCG	LCFF BASE SCG
Budget Reference	Cert Sal $25.2M Clas Sal $16.6M Benefits $19.2M Cert Sal $2.1M Clas Sal $1.2M Benefits $1.5M	Cert Sal $25.2M Clas Sal $16.6M Benefits $19.2M Cert Sal $2.1M Clas Sal $1.2M Benefits $1.5M	Cert Sal $25.2M Clas Sal $16.6M Benefits $19.2M Cert Sal $2.1M Clas Sal $1.2M Benefits $1.5M

Action #11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Location(s)

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

Teaching & Learning (SCG) EL/Newcomers: For English Language Learners, SFUSD will continue to ensure that these students are properly identified and placed in effective language pathways and/or specialized programs and services. The district will provide teachers and site administrators professional development to consistently and effectively implement California English Language Development (ELD) standards in tandem with content standards, including both designated ELD and integrated ELD during content instruction; invest in resources and professional development to provide focused support for Spanish-speaking ELs to build their home language assets and ensure equitable access to curriculum in order to increase English language proficiency/reclassification; employ designated English Language Development

2018-19 Actions/Services

Teaching & Learning (SCG) EL/Newcomers: For English Language Learners, SFUSD will continue to ensure that these students are properly identified and placed in effective language pathways and/or specialized programs and services. The district will provide teachers and site administrators professional development to consistently and effectively implement California English Language Development (ELD) standards in tandem with content standards, including both designated ELD and integrated ELD during content instruction; invest in resources and professional development to provide focused support for Spanish-speaking ELs to build their home language assets and ensure equitable access to curriculum in order to increase English language proficiency/reclassification; employ designated English Language Development

2019-20 Actions/Services

Teaching & Learning (SCG) EL/Newcomers: For English Language Learners, SFUSD will continue to ensure that these students are properly identified and placed in effective language pathways and/or specialized programs and services. The district will provide teachers and site administrators professional development to consistently and effectively implement California English Language Development (ELD) standards in tandem with content standards, including both designated ELD and integrated ELD during content instruction; invest in resources and professional development to provide focused support for Spanish-speaking ELs to build their home language assets and ensure equitable access to curriculum in order to increase English language proficiency/reclassification; employ designated English Language Development

(ELD) instruction leveled by proficiency, and English Language Development Standards integrated during content instruction; and invest in resources to provide high quality and engaging summer programs for ELs. In the 2017-2018 school year, SFUSD will introduce a new Designated ELD Framework to some elementary schools, and will continue regular program evaluation.

(ELD) instruction leveled by proficiency, and English Language Development Standards integrated during content instruction; and invest in resources to provide high quality and engaging summer programs for ELs. In the 2017-2018 school year, SFUSD will introduce a new Designated ELD Framework to some elementary schools, and will continue regular program evaluation.

(ELD) instruction leveled by proficiency, and English Language Development Standards integrated during content instruction; and invest in resources to provide high quality and engaging summer programs for ELs. In the 2017-2018 school year, SFUSD will introduce a new Designated ELD Framework to some elementary schools, and will continue regular program evaluation.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$.9M $1.4M	$.9M $1.4M	$.9M $1.4M
Source	LCFF BASE SCG	LCFF BASE SCG	LCFF BASE SCG
Budget Reference	Cert Sal $.6M Benefits $.2M Cert Sal $.8M Clas Sal $.2M Benefits $.4M	Cert Sal $.6M Benefits $.2M Cert Sal $.8M Clas Sal $.2M Benefits $.4M	Cert Sal $.6M Benefits $.2M Cert Sal $.8M Clas Sal $.2M Benefits $.4M

Action #12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Location(s)

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Foster Youth

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

1.12 Teaching & Learning (SCG) Foster Youth: In addition to the aforementioned supports, SFUSD will regularly monitor the progress of foster youth, and will ensure priority access for foster youth to tutoring

2018-19 Actions/Services

1.12 Teaching & Learning (SCG) Foster Youth: In addition to the aforementioned supports, SFUSD will regularly monitor the progress of foster youth, and will ensure priority access for foster youth to tutoring

2019-20 Actions/Services

1.12 Teaching & Learning (SCG) Foster Youth: In addition to the aforementioned supports, SFUSD will regularly monitor the progress of foster youth, and will ensure priority access for foster youth to tutoring

and other academic and social/emotional supports, afterschool and summer enrichment programs, and extracurricular activities. SFUSD will continue work to connect every foster youth with a supportive adult at school.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0.3M	$0.3M	$0.3M
Source	SCG	SCG	SCG
Budget Reference	Cert Sal $.2M Benefits $.1M	Cert Sal $.2M Benefits $.1M	Cert Sal $.2M Benefits $.1M

Action #13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
English Learners, Low Income	LEA-Wide	Specific Schools, Court/County Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.13 (SFCOE) Standard Achievement - Maintain student to teacher ratios at or below 15:1 with increased specialist and co-teaching support. Continue to ensure that all students - even those in very small programs – have access to a full course of study for graduation and credit recovery. In 2017-18, At Civic center Secondary School, expand Counseling Enriched Classroom structure in which a cohort of students is co-taught by 1 general ed teacher, 1 special ed teacher, and 1 PPS Counselors school wide.	1.13 (SFCOE) Provide supplemental differentiated programming targeted to the needs of multi-system youth, including expelled, detained, parenting, foster, and juvenile justice involved youth. Maintain student to teacher ratios at or below 15:1 with specialist and co-teaching support to engage non-traditional learners and eliminate barriers to learning. Continue to ensure that all students - even those in very small programs – have access to a full course of study for graduation and credit recovery. Current programs include Counseling Enriched Classroom structure in which a cohort of students is co-taught by 1 general	1.13 (SFCOE) Provide supplemental differentiated programming targeted to the needs of multi-system youth, including expelled, detained, parenting, foster, and juvenile justice involved youth. Maintain student to teacher ratios at or below 15:1 with specialist and co-teaching support to engage non-traditional learners and eliminate barriers to learning. Continue to ensure that all students - even those in very small programs – have access to a full course of study for graduation and credit recovery. Current programs include Counseling Enriched Classroom structure in which a cohort of students is co-taught by 1 general

ed teacher, 1 special ed teacher, and 1 PPS Counselors school wide, highly differentiated EL support across all programs, and site-specific Project Based Career Technical Education projects.

ed teacher, 1 special ed teacher, and 1 PPS Counselors school wide, highly differentiated EL support across all programs, and site-specific Project Based Career Technical Education projects.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,038,960 $192,400	$1,280,614 + $482,394	$1,280,614 + $482,394
Source	LCFF BASE SCG	LCFF BASE SCG	LCFF BASE SCG
Budget Reference	Cert Sal & Ben $1.04M Cert Sal & Ben $.19M	Cert Sal & Ben $1.28M Cert Sal & Ben $0.48M	Cert Sal & Ben $1.28M Cert Sal & Ben $0.48M

Action #14

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Schools, Court/County Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
New	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
1.14 (SFCOE) Standard Achievement - Maintain highly differentiated EL support across all programs in partnership with MPD. Add re-classification plans to ILPs for all English Learners. Develop site-specific Project Based Career Technical Education projects. Log Cabin Ranch is creating a robust Project, "Farm to Table" implementing agricultural and culinary skills as a career path. Hilltop will maintain and expand Early Childhood Education, and Civic Center will begin work on completely personalized pathways.	Action 1.14 is now incorporated into Action 1.13.	Action 1.14 is now incorporated into Action 1.13.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$397,800 $66,040	$0	$0
Source	LCFF BASE SCG	---	---
Budget Reference	Cert Sal & Ben $.23M Supplies $.17M Cert Sal & Ben $.03M Supplies $.04M	---	---

Action #15

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

English Learners, Foster Youth, Low Income

Scope of Services:

LEA-Wide

Location(s)

Specific Schools, Court/County Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Modified

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

1.15 (SFCOE) Standard Achievement - Enhance and formalize the ILP system to increase specificity and ongoing monitoring. ILP' data reviews will include review of transcripts and of student profile data from Illuminate. Each will contain individualized graduation, skill building, and transition planning.

2018-19 Actions/Services

1.15 (SFCOE) Standard Achievement - Provide Individual Learning Plan (ILP) including review of transcripts, skills levels, immediate needs, and transition plans at schools and programs serving youth in educational transition, including expelled, detained, parenting, foster, and juvenile justice involved youth. Staff for effective transitions with enhanced ratio of counselors, transition specialists, psychologists, and case managers needed to ensure students with changes of placement - especially those not driven by educational need - maximize instructional time and minimize learning lost in transitions.

2019-20 Actions/Services

1.15 (SFCOE) Standard Achievement - Provide Individual Learning Plan (ILP) including review of transcripts, skills levels, immediate needs, and transition plans at schools and programs serving youth in educational transition, including expelled, detained, parenting, foster, and juvenile justice involved youth. Staff for effective transitions with enhanced ratio of counselors, transition specialists, psychologists, and case managers needed to ensure students with changes of placement - especially those not driven by educational need - maximize instructional time and minimize learning lost in transitions.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$780,000 $26,000	$838,240	$838,240
Source	LCFF BASE SCG	LCFF BASE SCG	LCFF BASE SCG
Budget Reference	Cert Sal & Ben $.51M Clas Sal & Ben $.27M Cert Sal & Ben $.03M	Cert Sal & Ben $.65M Clas Sal & Ben $.15M Cert Sal & Ben $.04M	Cert Sal & Ben $.65M Clas Sal & Ben $.15M Cert Sal & Ben $.04M

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 2

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 5, 6, 8, 9, 10

Local Priorities:

Identified Need:

After reviewing social emotional/culture climate data, including attendance, chronic absenteeism, readiness indicators, suspension rates, we recognize a continued need for supports to attend to the social emotional well-being of our students. Furthermore, stakeholder engagement feedback called for investments toward coaching and training of staff to increase cultural competency, build trauma-informed practices and further restorative practices.

Reflected in Goal 2: Access & Equity, we are intensifying supports for evidence-based practice training for staff in the areas of tiered interventions and supports (see Action 2.02). We are also continuing to invest in Behavior Action Teams to monitor data (attendance, suspension, out of class time, and more) and provide interventions and supports (see action 2.01). Furthermore, looking ahead, we are beginning to plan for a community schools approach to align services offered to students and families. Some of this work will be in partnership with the City of San Francisco and the private sector through the Our Children, Our Families (OCOF) initiative.

It is also important to recognize and learn from where we have made gains. Over the last few years, there was over identification of African American males for Special Education Emotional Disturbance at SFUSD. Through our Coordinated Early Intervention System (CEIS), we provided targeted

training and support in the form of Positive Behavior Intervention System (PBIS), trauma-informed practices and SafetyCare -- and are now no longer over identifying our African American students for Emotional Disturbance. Given the success we have seen with these strategies, these same practices are echoed in Action 2.02 district-wide to support the social emotional gaps we observe for our focal students.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Elementary SEL-Growth Mindset: % positive response rates	59%	59%	59%	59%
Elementary SEL-Self Efficacy: % positive response rates	58%	58%	58%	58%
Elementary SEL-Self Management: % positive response rates	71%	71%	71%	71%

Elementary SEL-Social Awareness: % positive response rates	66%	66%	66%	66%
Secondary SEL-Growth Mindset: % positive response rates	61%	61%	61%	61%
Secondary SEL-Self Efficacy: % positive response rates	52%	52%	52%	52%
Secondary SEL-Self Management: % positive response rates	75%	75%	75%	75%
Secondary SEL-Social Awareness: % positive response rates	61%	61%	61%	61%

ELL Reclassification Rate: at or above 17%	13.52%	Reach & maintain 17%	Reach & maintain 17%	Reach & maintain 17%
Chronic Absenteeism ES:	9.80%	Reach 7% or lower	Reach 7% or lower	Reach 7% or lower
Chronic Absenteeism MS:	6.50%	Reach 6% or lower	Reach 6% or lower	Reach 6% or lower
Chronic Absenteeism HS:	11.80%	Reach 12% or lower	Reach 12% or lower	Reach 12% or lower
Suspension Rate: 1.12%	1.53%	1.20%	0.90%	0.60%
% of Suspensions for AA	7.10%	5.80%	4.50%	3.20%
% of Suspensions for Hispanic/Latino	0.00%	1.5%	1%	0.50%

Expulsion Rates: maintain current rate of 0.00%	0.01%	0%	0%	0%
Culture/Climate Surveys (Students) - % positive response rates	68.25%	68.50%	68.75%	69.00%
Reduce disproportionate SpEd identification of Emotional Disturbance for AA Students: 5.0 (state target)	4.92%	4.10%	3.19%	2.28%

Planned Actions/Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action #1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.01 Safe & Supportive Schools: In addition to Monitoring student absences, suspensions, discipline, out of class time and interventions to take quick action to increase student engagement, the following specific actions are proposed for 2017-18. 1. Targeted PD for Bayview schools around evidence based tiered intervention strategies in collaboration with Attendance Works and	2.01 Safe & Supportive Schools: In addition to Monitoring student absences, suspensions, discipline, out of class time and interventions to take quick action to increase student engagement, the following specific actions are proposed for 2017-18. 1. Targeted PD for Bayview schools around evidence based tiered intervention strategies in collaboration with Attendance Works and	2.01 Safe & Supportive Schools: In addition to Monitoring student absences, suspensions, discipline, out of class time and interventions to take quick action to increase student engagement, the following specific actions are proposed for 2017-18. 1. Targeted PD for Bayview schools around evidence based tiered intervention strategies in collaboration with Attendance Works and

Hope SF. 2. Expanding the Truancy Action Partnership with the Superior Court to two middle schools. Working specifically with Bayview schools to support improved attendance supports to Early ed and PreK sites.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1.5M $1.8M	$1.5M $1.8M	$1.5M $1.8M
Source	LCFF BASE SCG	LCFF BASE SCG	LCFF BASE SCG
Budget Reference	Clas Sal $.7M Benefits $.3M Books & Supplies $.1M Other Svcs $.4M Clas Sal $1.2M Benefits $.5M	Clas Sal $.7M Benefits $.3M Books & Supplies $.1M Other Svcs $.4M Clas Sal $1.2M Benefits $.5M	Clas Sal $.7M Benefits $.3M Books & Supplies $.1M Other Svcs $.4M Clas Sal $1.2M Benefits $.5M

Action #2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

2.02 Safe & Supportive Schools: In 2017-18 we are intensifying our efforts to get staff evidence based practice training in tiered interventions and supports. It is our intention to train 1000 staff in Safety Care, 1000 staff in Restorative Practices and 400 staff, (including entire Bayview K-5) in PAX Good

2018-19 Actions/Services

2.02 Safe & Supportive Schools: In 2017-18 we are intensifying our efforts to get staff evidence based practice training in tiered interventions and supports. It is our intention to train 1000 staff in Safety Care, 1000 staff in Restorative Practices and 400 staff, (including entire Bayview K-5) in PAX Good

2019-20 Actions/Services

2.02 Safe & Supportive Schools: In 2017-18 we are intensifying our efforts to get staff evidence based practice training in tiered interventions and supports. It is our intention to train 1000 staff in Safety Care, 1000 staff in Restorative Practices and 400 staff, (including entire Bayview K-5) in PAX Good

Behavior Game. Differentiated trainings in PBIS 101, discipline, and support systems will also be offered on a differentiated as needed basis.

Behavior Game. Differentiated trainings in PBIS 101, discipline, and support systems will also be offered on a differentiated as needed basis.

Behavior Game. Differentiated trainings in PBIS 101, discipline, and support systems will also be offered on a differentiated as needed basis.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$8.2M $6.2M	$8.2M $6.2M	$8.2M $6.2M
Source	LCFF BASE SCG	LCFF BASE SCG	LCFF BASE SCG
Budget Reference	Cert Sal $.9M Clas Sal $4.0M Benefits $2.4M Books & Supplies $.1M Other Svcs $.8M Cert Sal $1.5M Clas Sal $2.7M Benefits $2.0M	Cert Sal $.9M Clas Sal $4.0M Benefits $2.4M Books & Supplies $.1M Other Svcs $.8M Cert Sal $1.5M Clas Sal $2.7M Benefits $2.0M	Cert Sal $.9M Clas Sal $4.0M Benefits $2.4M Books & Supplies $.1M Other Svcs $.8M Cert Sal $1.5M Clas Sal $2.7M Benefits $2.0M

Action #3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

2.03 Safe & Supportive Schools: Target strategies to address needs of underserved students, including low-income students, English learners, foster youth, and African American students, through a multi-tiered system of academic and behavioral supports across and within schools additional

2018-19 Actions/Services

2.03 Safe & Supportive Schools: Target strategies to address needs of underserved students, including low-income students, English learners, foster youth, and African American students, through a multi-tiered system of academic and behavioral supports across and within schools additional

2019-20 Actions/Services

2.03 Safe & Supportive Schools: Target strategies to address needs of underserved students, including low-income students, English learners, foster youth, and African American students, through a multi-tiered system of academic and behavioral supports across and within schools additional

interventions and supports. Employ a community schools approach, with dedicated coordination and tools to support aligning services offered by community partners to meet the academic and social/emotional needs of students and their families. Provide tiered levels of supports that includes additional professional development, targeted Tier 2 supports, supplemental materials, translation services, equipment and software, and additional site-based support staff, including paraprofessionals, librarians, nurses, psychologists and behavior specialists to ensure safe and supportive schools.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$27.8M $30.1M	$27.8M $30.1M	$27.8M $30.1M
Source	LCFF BASE SCG	LCFF BASE SCG	LCFF BASE SCG

Budget Reference

Cert Sal $14.5M	Cert Sal $14.5M	Cert Sal $14.5M
Clas Sal $3.7M	Clas Sal $3.7M	Clas Sal $3.7M
Benefits $7.3M	Benefits $7.3M	Benefits $7.3M
Books & Supplies $.1M	Books & Supplies $.1M	Books & Supplies $.1M
Other Svcs $2.1M	Other Svcs $2.1M	Other Svcs $2.1M
Cert Sal $18.3M	Cert Sal $18.3M	Cert Sal $18.3M
Clas Sal $3.2M	Clas Sal $3.2M	Clas Sal $3.2M
Benefits $8.6M	Benefits $8.6M	Benefits $8.6M

Action #4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

Specific Student Groups, African American

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
2.04 Safe & Supportive Schools (SCG) AA: In addition to the supports aforementioned, provide targeted supports to help all students and educators build a growth mindset and provide comprehensive wraparound supports to guarantee African American student readiness to learn: • Develop Learning Academies for SFUSD All Admin Institutes that focus on cultivation of growth mindset among educators and students • Implement Year 3 of African American Postsecondary Pathway 12th Grade Workshops and Implement Year 1 of 9th Grade Workshops focused on UC - CSU eligibility • Support and resource Black Student Unions to implement student-led community building activities throughout the year • Provide dedicated financial aid advising to African American students in high school • Implement Year 2 of the African American	2.04 Safe & Supportive Schools (SCG) AA: In addition to the supports aforementioned, provide targeted supports to help all students and educators build a growth mindset and provide comprehensive wraparound supports to guarantee African American student readiness to learn: • Develop Learning Academies for SFUSD All Admin Institutes that focus on cultivation of growth mindset among educators and students • Implement Year 3 of African American Postsecondary Pathway 12th Grade Workshops and Implement Year 1 of 9th Grade Workshops focused on UC - CSU eligibility • Support and resource Black Student Unions to implement student-led community building activities throughout the year • Provide dedicated financial aid advising to African American students in high school • Implement Year 2 of the African American	2.04 Safe & Supportive Schools (SCG) AA: In addition to the supports aforementioned, provide targeted supports to help all students and educators build a growth mindset and provide comprehensive wraparound supports to guarantee African American student readiness to learn: • Develop Learning Academies for SFUSD All Admin Institutes that focus on cultivation of growth mindset among educators and students • Implement Year 3 of African American Postsecondary Pathway 12th Grade Workshops and Implement Year 1 of 9th Grade Workshops focused on UC - CSU eligibility • Support and resource Black Student Unions to implement student-led community building activities throughout the year • Provide dedicated financial aid advising to African American students in high school • Implement Year 2 of the African American

| Village Roundtable to develop individual action plans and a group-mentoring model for African American students and families | Village Roundtable to develop individual action plans and a group-mentoring model for African American students and families | Village Roundtable to develop individual action plans and a group-mentoring model for African American students and families |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0.6M	$0.6M	$0.6M
Source	SCG	SCG	SCG
Budget Reference	Cert Sal $0.1M Clas Sal $0.2M Benefits $0.1M Other Svcs $0.2M	Cert Sal $0.1M Clas Sal $0.2M Benefits $0.1M Other Svcs $0.2M	Cert Sal $0.1M Clas Sal $0.2M Benefits $0.1M Other Svcs $0.2M

Action #5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Students with Disabilities

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	**Select from New, Modified, or Unchanged for 2018-19**	**Select from New, Modified, or Unchanged for 2019-20**
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
2.05 Safe & Supportive Schools (SpEd): In addition to the supports aforementioned, students with additional needs receive targeted, effective supplemental support using the RtI2 framework and Universal Design for Learning. This is supported by a contribution of $71.4M to Special Education; expenses also overlap with 2.02, 2.03, and 2.04.	2.05 Safe & Supportive Schools (SpEd): In addition to the supports aforementioned, students with additional needs receive targeted, effective supplemental support using the RtI2 framework and Universal Design for Learning. This is supported by a contribution of $71.4M to Special Education; expenses also overlap with 2.02, 2.03, and 2.04.	2.05 Safe & Supportive Schools (SpEd): In addition to the supports aforementioned, students with additional needs receive targeted, effective supplemental support using the RtI2 framework and Universal Design for Learning. This is supported by a contribution of $71.4M to Special Education; expenses also overlap with 2.02, 2.03, and 2.04.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$0.0M	$0.0M	$0.0M
Source	See 2.02, 2.03, 2.04	See 2.02, 2.03, 2.04	See 2.02, 2.03, 2.04
Budget Reference	See 2.02, 2.03, 2.04	See 2.02, 2.03, 2.04	See 2.02, 2.03, 2.04

Action #6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners

LEA-Wide

All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

| Unchanged | Unchanged | Unchanged |

2017-18 Actions/Services | **2018-19 Actions/Services** | **2019-20 Actions/Services**

| 2.06 Safe & Supportive Schools (SCG) EL/Newcomer: In addition to the supports aforementioned, 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 support and counseling through site based Wellness Centers. | 2.06 Safe & Supportive Schools (SCG) EL/Newcomer: In addition to the supports aforementioned, 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 support and counseling through site based Wellness Centers. | 2.06 Safe & Supportive Schools (SCG) EL/Newcomer: In addition to the supports aforementioned, 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 support and counseling through site based Wellness Centers. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$.4M $.2M	$.4M $.2M	$.4M $.2M
Source	LCFF BASE SCG	LCFF BASE SCG	LCFF BASE SCG

Budget Reference	Cert Sal $.2M Clas Sal $.1M Benefits $.1M Cert Sal $.1M Clas Sal $.1M Benefits $.1M	Cert Sal $.2M Clas Sal $.1M Benefits $.1M Cert Sal $.1M Clas Sal $.1M Benefits $.1M	Cert Sal $.2M Clas Sal $.1M Benefits $.1M Cert Sal $.1M Clas Sal $.1M Benefits $.1M

Action #7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Location(s)

N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Foster Youth

Scope of Services:

LEA-Wide

Location(s)

All Schools

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18	for 2018-19	for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services

2018-19 Actions/Services

2019-20 Actions/Services

2.07 Safe & Supportive Schools (SCG) Foster Youth: In addition to the supports aforementioned, continue to support the infrastructure necessary to support and monitor the educational success of Foster Youth:
• 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.
• Develop truancy policies that take account of the unique needs of and legal requirements for Foster Youth.
• Ensure Foster Youth liaison and district level oversight staff have adequate time, knowledge, trauma-informed training, and resources to meet the needs of Foster Youth.
• Collaborate with schools, child welfare and probation agencies, school site and FYS district staff to reduce school transfers and absenteeism.

2.07 Safe & Supportive Schools (SCG) Foster Youth: In addition to the supports aforementioned, continue to support the infrastructure necessary to support and monitor the educational success of Foster Youth:
• 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.
• Develop truancy policies that take account of the unique needs of and legal requirements for Foster Youth.
• Ensure Foster Youth liaison and district level oversight staff have adequate time, knowledge, trauma-informed training, and resources to meet the needs of Foster Youth.
• Collaborate with schools, child welfare and probation agencies, school site and FYS district staff to reduce school transfers and absenteeism.

2.07 Safe & Supportive Schools (SCG) Foster Youth: In addition to the supports aforementioned, continue to support the infrastructure necessary to support and monitor the educational success of Foster Youth:
• 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.
• Develop truancy policies that take account of the unique needs of and legal requirements for Foster Youth.
• Ensure Foster Youth liaison and district level oversight staff have adequate time, knowledge, trauma-informed training, and resources to meet the needs of Foster Youth.
• Collaborate with schools, child welfare and probation agencies, school site and FYS district staff to reduce school transfers and absenteeism.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$.2M $.1M	$.2M $.1M	$.2M $.1M
Source	LCFF BASE SCG	LCFF BASE SCG	LCFF BASE SCG
Budget Reference	Cert Sal $.1M Benefits $.1M Cert Sal $.1M	Cert Sal $.1M Benefits $.1M Cert Sal $.1M	Cert Sal $.1M Benefits $.1M Cert Sal $.1M

Action #8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.08 Resource Management: Manage design and construction of new school facilities, expansion or creation of new programs, and improve District's school sites, creating an environment that will stimulate interest in learning and assist students and teachers to perform at their best. Respond to school requests for facilities improvements and deferred maintenance projects that ensure access to comfortable and welcoming learning environments, including projects that are required for seismic safety, fire safety, life safety, and Americans with Disabilities Act accessibility. Ensure access to clean facilities, sustainable programming and maintenance of schoolyards, and	2.08 Resource Management: Manage design and construction of new school facilities, expansion or creation of new programs, and improve District's school sites, creating an environment that will stimulate interest in learning and assist students and teachers to perform at their best. Respond to school requests for facilities improvements and deferred maintenance projects that ensure access to comfortable and welcoming learning environments, including projects that are required for seismic safety, fire safety, life safety, and Americans with Disabilities Act accessibility. Ensure access to clean facilities, sustainable programming and maintenance of schoolyards, and	2.08 Resource Management: Manage design and construction of new school facilities, expansion or creation of new programs, and improve District's school sites, creating an environment that will stimulate interest in learning and assist students and teachers to perform at their best. Respond to school requests for facilities improvements and deferred maintenance projects that ensure access to comfortable and welcoming learning environments, including projects that are required for seismic safety, fire safety, life safety, and Americans with Disabilities Act accessibility. Ensure access to clean facilities, sustainable programming and maintenance of schoolyards, and

fiscally-responsible utility use to maximize investment in students' instructional time.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$35.8M $.3M	$35.8M $.3M	$35.8M $.3M
Source	LCFF BASE SCG	LCFF BASE SCG	LCFF BASE SCG
Budget Reference	Clas Sal $17.0M Benefits $9.4M Books & Supplies $.7M Other Svcs $8.6M Capital Outlay $.1M Clas Sal $.2M Benefits $.1M	Clas Sal $17.0M Benefits $9.4M Books & Supplies $.7M Other Svcs $8.6M Capital Outlay $.1M Clas Sal $.2M Benefits $.1M	Clas Sal $17.0M Benefits $9.4M Books & Supplies $.7M Other Svcs $8.6M Capital Outlay $.1M Clas Sal $.2M Benefits $.1M

Action #9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	**Select from New, Modified, or Unchanged for 2018-19**	**Select from New, Modified, or Unchanged for 2019-20**
Modified	Unchanged	Unchanged

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
2.09 Resource Management: Strengthen transportation's role in providing equitable access to the range of opportunities available to our students and ensure access to transportation as required.	2.09 Resource Management: Strengthen transportation's role in providing equitable access to the range of opportunities available to our students and ensure access to transportation as required.	2.09 Resource Management: Strengthen transportation's role in providing equitable access to the range of opportunities available to our students and ensure access to transportation as required.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$29.4M	$29.4M	$29.4M
Source	LCFF BASE	LCFF BASE	LCFF BASE
Budget Reference	Clas Sal $.7M Benefits $.4M Other Svcs $28.3M	Clas Sal $.7M Benefits $.4M Other Svcs $28.3M	Clas Sal $.7M Benefits $.4M Other Svcs $28.3M

Action #10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	**Select from New, Modified, or Unchanged for 2018-19**	**Select from New, Modified, or Unchanged for 2019-20**
Modified	Unchanged	Unchanged

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
2.10 Resource Management: Ensure access to healthy food and nutrition for all students PreK - 12.	2.10 Resource Management: Ensure access to healthy food and nutrition for all students PreK - 12.	2.10 Resource Management: Ensure access to healthy food and nutrition for all students PreK - 12.

Budgeted Expenditures

Year	**2017-18**	**2018-19**	**2019-20**
Amount	4.0M	4.0M	4.0M
Source	LCFF BASE	LCFF BASE	LCFF BASE
Budget Reference	Books & Supplies $4.0M	Books & Supplies $4.0M	Books & Supplies $4.0M

Action #11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A	N/A

<div align="center">

OR

</div>

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners, Foster Youth, Low Income	LEA-Wide	Specific Schools, County/Court

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	**Select from New, Modified, or Unchanged for 2018-19**	**Select from New, Modified, or Unchanged for 2019-20**
Modified	Modified	Unchanged

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
2.11 (SFCOE) Access & Equity - Maintain increased staffing ratio of counselors, school psychologists, and school nurses at sites serving the majority of expelled and foster youth. Staff provide counseling, academic and social emotional development support and case management to COE students. Continue to push wraparound supports into schools and classrooms. Increase percentage of time Transition Specialist and Counselor are pushed into classrooms in	2.11 (SFCOE) Access & Equity - Maintain enhanced staffing and services to address the specific needs of multi-system youth who are expelled, detained, parenting, foster, homeless, juvenile justice that lead to their placement in a specific county program, involved ratio of counselors, school psychologists, and school nurses at sites serving the majority of expelled and foster youth, including Counseling Enriched classroom at County Community Schools,	2.11 (SFCOE) Access & Equity - Maintain enhanced staffing and services to address the specific needs of multi-system youth who are expelled, detained, parenting, foster, homeless, juvenile justice that lead to their placement in a specific county program, involved ratio of counselors, school psychologists, and school nurses at sites serving the majority of expelled and foster youth, including Counseling Enriched classroom at County Community Schools,

Court Schools. Restructure support team at Civic Center to push counseling into each classroom.

child care at County Opportunity Schools, transition support at Court Schools, and wrap around services at all County Schools.

This action now includes 2.11, 2.12, 2.13, and 2.14 from 2017-18.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$195,520 $218,400	$2.8M	$2.8M
Source	LCFF BASE SCG	LCFF BASE SCG	LCFF BASE SCG
Budget Reference	Cert Sal & Ben $.20M Cert Sal & Ben $.22M	Cert Sal & Ben $2.6M (Base) Cert Sal & Ben $0.2M (SCG)	Cert Sal & Ben $2.6M (Base) Cert Sal & Ben $0.2M (SCG)

Action #12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	Specific Schools, County/Court

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.12 (SFCOE) Access & Equity - Childcare: Maintain comprehensive, licensed on-site childcare to pregnant and parenting teens though partnership with local agency serving youth birth to kindergarten.	2.12 (SFCOE) Access & Equity - Identify and address specific needs of expelled, detained, foster, homeless, and juvenile justice involved youth who are not enrolled in SFUSD or SFCOE schools. Seek stakeholder input in identifying service gaps in a rapidly changing, multi-agency landscape and build or modify educational programs that target the needs of and eliminate barriers to enrollment for multi-system youth who are out of school. For Goal 2 Action 12 from 2017-18, please	2.12 (SFCOE) Access & Equity - Identify and address specific needs of expelled, detained, foster, homeless, and juvenile justice involved youth who are not enrolled in SFUSD or SFCOE schools. Seek stakeholder input in identifying service gaps in a rapidly changing, multi-agency landscape and build or modify educational programs that target the needs of and eliminate barriers to enrollment for multi-system youth who are out of school. For Goal 2 Action 12 from 2017-18, please

| | see Goal 2 Action 11. | see Goal 2 Action 11. |

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$141,000	$0.12M	$0.12M
Source	LCFF BASE	Title I	Title I
Budget Reference	Other Svcs. $.14M	Cert Sal & Ben $0.12M	Cert Sal & Ben $0.12M

Action #13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	Specific Schools, County/Court

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.13 (SFCOE) Access & Equity - Transition Support: Continue role of Transition Specialist who supports youth as they transition between court schools and other placements, youth returning from expulsion, and youth placed in neglected shelters. Transition Specialist currently supports intake and orientation, transition planning, inter-agency coordination, and follow up. Work with Juvenile Probation and the Juvenile Court to increase services for youth who come before the court without being placed in county schools or shelters.	Please see Goal 2 Action 11.	Please see Goal 2 Action 11.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$79,040	$0	$0

Source	LCFF BASE	---	---
Budget Reference	Cert Sal & Ben $0.08M	---	---

Action #14

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students	Specific Schools, County/Court

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
2.14 (SFCOE) Access & Equity - Civic Center will continue professional development around social emotional learning. Expand successful pilot of Counseling Enriched Classroom model at Civic Center. Woodside Learning Center will partner with SFUSD School Health Program to provide PD to staff to increase instruction in social-emotional learning and trauma informed classrooms.	Please see Goal 2 Action 11.	Please see Goal 2 Action 11.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$100,000	$0	$0
Source	LCFF BASE	---	---
Budget Reference	Other Svcs. $.10M	---	---

(Select from New Goal, Modified Goal, or Unchanged Goal)

Unchanged

Goal 3

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

State and/or Local Priorities addressed by this goal:

State Priorities: 1, 3, 9, 10

Local Priorities:

Identified Need:

In reviewing survey data from families and hearing from the Parent Advisory Council, District English Learner Advisory Council, African American Parent Advisory Council through community stakeholder feedback, there is a need to strengthen two way communications with families and a need for greater consistency in how supports are provided to families district-wide.

Reflected in Goal 3: Accountability, we are further investing in building staff capacity, particularly in cultural competency, to engage and build effective partnerships with families, especially with our focal students and their families. This is reflected in Action 3.02. We also recognize the need to continue hearing from families and solicit feedback and aim to increase participation and engagement (as outlined by our Outcome goals and Action 3.01). Furthermore, the partnership we have through Our Children, Our Families (OCOF) with the City of San Francisco and private sector partners is playing a key role in building and aligning services for families city-wide.

Data gathered for our English Language Learners (specifically an audit of the Lau Action Plan), indicate we have made gains in areas of family communication (translation services) and family engagement (building site English Learner Advisory Councils - ELACs). We want to continue these

successes and our investments reflect continued support for these efforts in Actions 3.01 (translation embedded here), 3.03 (support for ELACs) and 3.09 (support for English Learner families).

Given that Accountability speaks to many different forms of accountability structures and core functions, we shifted Resource Management actions to Accountability for 2017-18. This comprises facilities, transportation, nutrition, technology and business services -- all supports that house core operations essential to all schools. Furthermore, a critical component of Talent & Culture already resided in Goal 3 -- recruitment and retention strategies for staff. This continues to be a vital focus for the district, given the impact of the national teacher shortage. All of these actions can be seen in the last several actions of Goal 3, all identifiable via "Resource Management" and "Talent & Culture" titles.

Expected Annual Measureable Outcomes

Metrics/Indicators	Baseline	2017-18	2018-19	2019-20
Facilities are maintained in good repair per Williams Act inspections	98.90%	99.50%	100.00%	100.00%
% of teachers who are highly credentialed in their subject area: 90-95%	91%	91%	91%	91%
Teacher retention rate (staying in district):	89.10%	Reach and maintain 90%	Reach and maintain 90%	Reach and maintain 90%

Participation in and usage of additional professional development hours (18 total) **One of the components of SF's Quality Teacher & Education Act parcel tax is funding for 18 hours of additional PD for all certificated staff. This measure tracks the usage of those hours.	62.72% (Certificated) 47.94% (Classified)	67.72% (Certificated) 52.94% (Classified)	72.72% (Certificated) 57.94% (Classified)	77.72% (Certificated) 62.94% (Classified)
Maintain teacher vacancy rate below 5% for opening day	94%	95%	95%	95%

Culture/Climate Surveys (Staff) : % positive response rates TBD	75%	75.25%	75.50%	75.75%
% of schools that create a family engagement plan (as included in each site's Balanced Scorecard): 100%	92%	100.00%	100.00%	100.00%
Culture/Climate Surveys (Families): % positive response rates TBD	92.50%	93.50%	94.50%	95.50%

| Culture/Climate Surveys (Families): Maintain or increase survey completion rate of 70%

**This metric is a measure of participation. For 2016-17, 35.5% of schools had 70% or more of their families respond to the survey. The aim is to increase the number of schools that are able to have 70% or more of their families take the survey. | 35.50% | Reach and maintain 40% | Reach and maintain 40% | Reach and maintain 40% |

Planned Actions/Services

Complete a copy of the following table for each of the LEA's Actions/Services. Duplicate the table, including Budgeted Expenditures, as needed.

Action #1

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

3.01 Family Empowerment: Schools actively engage students in leadership opportunities that allow them to voice concerns and priorities, as well as participate in site planning in a meaningful way. Schools reach

2018-19 Actions/Services

3.01 Family Empowerment: Schools actively engage students in leadership opportunities that allow them to voice concerns and priorities, as well as participate in site planning in a meaningful way. Schools reach

2019-20 Actions/Services

3.01 Family Empowerment: Schools actively engage students in leadership opportunities that allow them to voice concerns and priorities, as well as participate in site planning in a meaningful way. Schools reach

out to hear from families and solicit feedback to better support focal students. Communication processes are two-way, clear to families and encourage a mutual exchange of information. Essential information is provided in multiple languages and interpretation is provided at school meetings and events. Provide interpretation for school site and district events in Spanish, Cantonese, Mandarin, Arabic, Tagalog, Vietnamese and other languages as needed, and prioritize the timely translation of SFUSD essential documents and documents from schools that meet the 15% threshold language requirement.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0.5M $0.6M	$0.5M $0.6M	$0.5M $0.6M
Source	LCFF BASE LCFF SCG	LCFF BASE LCFF SCG	LCFF BASE LCFF SCG

Budget Reference	Other Svcs $0.5M	Other Svcs $0.5M	Other Svcs $0.5M
	Clas Sal $0.4M	Clas Sal $0.4M	Clas Sal $0.4M
	Benefits $0.2M	Benefits $0.2M	Benefits $0.2M

Action #2

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged

Unchanged

Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.02 Family Empowerment: Build the capacity of district staff through culturally competent professional development to engage all students and families, and especially our focal students and their families in effective partnerships that link family engagement as well as student voice to student learning and support positive school cultures.	3.02 Family Empowerment: Build the capacity of district staff through culturally competent professional development to engage all students and families, and especially our focal students and their families in effective partnerships that link family engagement as well as student voice to student learning and support positive school cultures.	3.02 Family Empowerment: Build the capacity of district staff through culturally competent professional development to engage all students and families, and especially our focal students and their families in effective partnerships that link family engagement as well as student voice to student learning and support positive school cultures.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0.4M	$0.4M	$0.4M
Source	LCFF BASE	LCFF BASE	LCFF BASE
Budget Reference	Cert Sal $0.1M Clas Sal $0.2M Benefits $0.1M	Cert Sal $0.1M Clas Sal $0.2M Benefits $0.1M	Cert Sal $0.1M Clas Sal $0.2M Benefits $0.1M

Action #3

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Unchanged

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

3.03 Family Empowerment: Strengthen the structures for shared responsibility across different departments in the district to lead practices that inform, engage, and empower SFUSD students and families, including:
• Provide professional learning resources and technical assistance for district staff,

2018-19 Actions/Services

3.03 Family Empowerment: Strengthen the structures for shared responsibility across different departments in the district to lead practices that inform, engage, and empower SFUSD students and families, including:
• Provide professional learning resources and technical assistance for district staff,

2019-20 Actions/Services

3.03 Family Empowerment: Strengthen the structures for shared responsibility across different departments in the district to lead practices that inform, engage, and empower SFUSD students and families, including:
• Provide professional learning resources and technical assistance for district staff,

students and families in order to make informed decisions, including support to school governance bodies (SSC, ELAC, AAPAC, SAC)
• Provide the Family Friendly Walk Through assessment and other informational materials order to support school efforts to implement the Family Engagement Standards and support the development of the school strategies in the Balanced Scorecard to support parent-school community ties.
• Provide professional development and training on the Best Practices Tool Kits for district wide school events, including Back to School, Parent Teacher Conferences, and the School Site Planning process.
• Provide resources, materials and support to families through the enrollment process to ensure families have equitable access to participate in the school choice process.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0.9M $1.9M	$0.9M $1.9M	$0.9M $1.9M

Source			
	LCFF BASE LCFF SCG	LCFF BASE LCFF SCG	LCFF BASE LCFF SCG
Budget Reference	Cert Sal $0.1M Clas Sal $0.5M Benefits $0.3M Clas Sal $1.2M Benefits $0.6M Other Svcs $0.1M	Cert Sal $0.1M Clas Sal $0.5M Benefits $0.3M Clas Sal $1.2M Benefits $0.6M Other Svcs $0.1M	Cert Sal $0.1M Clas Sal $0.5M Benefits $0.3M Clas Sal $1.2M Benefits $0.6M Other Svcs $0.1M

Action #4

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   **Location(s)**

All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served   **Scope of Services:**   **Location(s)**

N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Unchanged	Unchanged	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.04 Family Empowerment: Develop the systems to communicate clear expectations, measures, and districtwide accountability for engaging families, including building capacity to communicate with families through email and/or text message and improve collection of family contact information in the Student Information System (SIS). See Goal 3, Action 10 for additional tech resources	3.04 Family Empowerment: Develop the systems to communicate clear expectations, measures, and districtwide accountability for engaging families, including building capacity to communicate with families through email and/or text message and improve collection of family contact information in the Student Information System (SIS). See Goal 3, Action 10 for additional tech resources	3.04 Family Empowerment: Develop the systems to communicate clear expectations, measures, and districtwide accountability for engaging families, including building capacity to communicate with families through email and/or text message and improve collection of family contact information in the Student Information System (SIS). See Goal 3, Action 10 for additional tech resources

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0.2M	$0.2M	$0.2M

Source		
LCFF SCG	LCFF SCG	LCFF SCG

Budget Reference		
Clas Sal $0.1M Benefits $0.1M	Clas Sal $0.1M Benefits $0.1M	Clas Sal $0.1M Benefits $0.1M

Action #5

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

English Learners, Foster Youth, Low Income	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

| Unchanged | Unchanged | Unchanged |

2017-18 Actions/Services | **2018-19 Actions/Services** | **2019-20 Actions/Services**

3.05 Family Empowerment (SCG): Provide additional targeted supports for focal student subgroups by investing in additional staff supports (such as Family Liaisons), additional professional development for staff, increased materials and food for family events focused on serving families of students in underserved communities, additional translation supports and software.

This used to be 3.06

3.05 Family Empowerment (SCG): Provide additional targeted supports for focal student subgroups by investing in additional staff supports (such as Family Liaisons), additional professional development for staff, increased materials and food for family events focused on serving families of students in underserved communities, additional translation supports and software.

This used to be 3.06

3.05 Family Empowerment (SCG): Provide additional targeted supports for focal student subgroups by investing in additional staff supports (such as Family Liaisons), additional professional development for staff, increased materials and food for family events focused on serving families of students in underserved communities, additional translation supports and software.

This used to be 3.06

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$0.2M $0.4M	$0.2M $0.4M	$0.2M $0.4M
Source	LCFF BASE LCFF SCG	LCFF BASE LCFF SCG	LCFF BASE LCFF SCG

Budget Reference	Cert Sal $0.1M Clas Sal $0.0M Benefits $0.1M Cert Sal $0.1M Clas Sal $0.2M Benefits $0.1M	Cert Sal $0.1M Clas Sal $0.0M Benefits $0.1M Cert Sal $0.1M Clas Sal $0.2M Benefits $0.1M	Cert Sal $0.1M Clas Sal $0.0M Benefits $0.1M Cert Sal $0.1M Clas Sal $0.2M Benefits $0.1M

Action #6

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

Specific Student Groups, African American

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A

N/A

N/A

Actions/Services

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

Select from New, Modified, or Unchanged

for 2017-18

Modified

for 2018-19

Unchanged

for 2019-20

Unchanged

2017-18 Actions/Services

3.06 Family Empowerment (SCG) AA: Enlist parents, educators and community partners in monitoring and improving systems and strategies to support African American students and focus on how to effectively engage, affirm, and empower African American students and families.

2018-19 Actions/Services

3.06 Family Empowerment (SCG) AA: Enlist parents, educators and community partners in monitoring and improving systems and strategies to support African American students and focus on how to effectively engage, affirm, and empower African American students and families.

2019-20 Actions/Services

3.06 Family Empowerment (SCG) AA: Enlist parents, educators and community partners in monitoring and improving systems and strategies to support African American students and focus on how to effectively engage, affirm, and empower African American students and families.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$.5M	$.5M	$.5M
Source	SCG	SCG	SCG
Budget Reference	Clas Sal $.3M Benefits $.2M	Clas Sal $.3M Benefits $.2M	Clas Sal $.3M Benefits $.2M

Action #7

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Students with Disabilities

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

3.07 Family Empowerment (SpEd): Fulfill all requests for interpretation or translation of materials for IEP-related communications in a timely manner.

2018-19 Actions/Services

3.07 Family Empowerment (SpEd): Fulfill all requests for interpretation or translation of materials for IEP-related communications in a timely manner.

2019-20 Actions/Services

3.07 Family Empowerment (SpEd): Fulfill all requests for interpretation or translation of materials for IEP-related communications in a timely manner.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$.3M	$.3M	$.3M
Source	LCFF BASE	LCFF BASE	LCFF BASE
Budget Reference	Clas Sal $.3M	Clas Sal $.3M	Clas Sal $.3M

Action #8

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Location(s)**
N/A	N/A

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Scope of Services:**	**Location(s)**
English Learners	LEA-Wide	All Schools

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	**Select from New, Modified, or Unchanged for 2018-19**	**Select from New, Modified, or Unchanged for 2019-20**

Modified	Unchanged	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
3.08 Family Empowerment (SCG) EL / Newcomers: Provide meaningful parent/guardian communication, outreach and engagement to monitor English learners and assign appropriate staffing and provide professional development for personnel working with English learners.	3.08 Family Empowerment (SCG) EL / Newcomers: Provide meaningful parent/guardian communication, outreach and engagement to monitor English learners and assign appropriate staffing and provide professional development for personnel working with English learners.	3.08 Family Empowerment (SCG) EL / Newcomers: Provide meaningful parent/guardian communication, outreach and engagement to monitor English learners and assign appropriate staffing and provide professional development for personnel working with English learners.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$190,239	$190,239	$190,239
Source	SCG	SCG	SCG
Budget Reference	Cert Sal $66,884 Clas Sal $65,453 Benefits $57,902	Cert Sal $66,884 Clas Sal $65,453 Benefits $57,902	Cert Sal $66,884 Clas Sal $65,453 Benefits $57,902

Action #9

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Modified

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

3.09 Talent & Culture: Recruit and retain diverse talent reflective of our school community and support staff in building their capacity to deliver on our promise to provide a quality education for each and every student. Key actions include:
• Explore, identify and scale effective

2018-19 Actions/Services

3.09 Talent & Culture: Recruit and retain diverse talent reflective of our school community and support staff in building their capacity to deliver on our promise to provide a quality education for each and every student. Key actions include:
• Explore, identify and scale effective

2019-20 Actions/Services

3.09 Talent & Culture: Recruit and retain diverse talent reflective of our school community and support staff in building their capacity to deliver on our promise to provide a quality education for each and every student. Key actions include:
• Explore, identify and scale effective

strategies to improve on the recruitment, retention, and engagement of our current and future employees
• Diagnose human capital related issues using qualitative and quantitative methods and develop data informed solutions and practices across both certificated and classified staff
• Develop and implement strategies to strengthen the recruitment and retention of teachers and administrators at hard-to-staff schools and build a workforce that reflects our diverse communities

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$5.1M	$5.1M	$5.1M
Source	LCFF BASE	LCFF BASE	LCFF BASE
Budget Reference	Cert Sal $.1M Clas Sal $3.1M Benefits $1.9M	Cert Sal $.1M Clas Sal $3.1M Benefits $1.9M	Cert Sal $.1M Clas Sal $3.1M Benefits $1.9M

Action #10

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Location(s)**
All Students	All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	**Scope of Services:**	**Location(s)**
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	**Select from New, Modified, or Unchanged for 2018-19**	**Select from New, Modified, or Unchanged for 2019-20**
New	Unchanged	Unchanged

2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
3.10 Resource Management: Develop critical tools & systems, build a resilient infrastructure, and redefine the classroom experience to transform SFUSD into a digital district in an effort to realize Vision 2025 and	3.10 Resource Management: Develop critical tools & systems, build a resilient infrastructure, and redefine the classroom experience to transform SFUSD into a digital district in an effort to realize Vision 2025 and	3.10 Resource Management: Develop critical tools & systems, build a resilient infrastructure, and redefine the classroom experience to transform SFUSD into a digital district in an effort to realize Vision 2025 and

implement the SFUSD strategic plan so that every student in every school is future ready for college and career success in the 21st century.	implement the SFUSD strategic plan so that every student in every school is future ready for college and career success in the 21st century.	implement the SFUSD strategic plan so that every student in every school is future ready for college and career success in the 21st century.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$12.6M $.6M	$12.6M $.6M	$12.6M $.6M
Source	LCFF BASE SCG	LCFF BASE SCG	LCFF BASE SCG
Budget Reference	Cert Sal $.1M Clas Sal $4.8M Benefits $2.5M Books & Supplies $1.8M Other Svcs $3.4M Clas Sal $.4M Benefits $.2M	Cert Sal $.1M Clas Sal $4.8M Benefits $2.5M Books & Supplies $1.8M Other Svcs $3.4M Clas Sal $.4M Benefits $.2M	Cert Sal $.1M Clas Sal $4.8M Benefits $2.5M Books & Supplies $1.8M Other Svcs $3.4M Clas Sal $.4M Benefits $.2M

Action #11

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

All Schools

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

New

Select from New, Modified, or Unchanged for 2018-19

Unchanged

Select from New, Modified, or Unchanged for 2019-20

Unchanged

2017-18 Actions/Services

3.11 Resource Management: Support core operations (e.g. manage and prevent district liability, provide financial operations, etc.)

2018-19 Actions/Services

3.11 Resource Management: Support core operations (e.g. manage and prevent district liability, provide financial operations, etc.)

2019-20 Actions/Services

3.11 Resource Management: Support core operations (e.g. manage and prevent district liability, provide financial operations, etc.)

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount			
	$19.4M $1.6M	$19.4M $1.6M	$19.4M $1.6M

Source			
	LCFF BASE SCG	LCFF BASE SCG	LCFF BASE SCG

Budget Reference			
	Cert Sal $.8M Clas Sal $11.0M Benefits $6.4M Books & Supplies $.1M Other Svcs $1.1M Clas Sal $1.0M Benefits $.6M	Cert Sal $.8M Clas Sal $11.0M Benefits $6.4M Books & Supplies $.1M Other Svcs $1.1M Clas Sal $1.0M Benefits $.6M	Cert Sal $.8M Clas Sal $11.0M Benefits $6.4M Books & Supplies $.1M Other Svcs $1.1M Clas Sal $1.0M Benefits $.6M

Action #12

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

All Students

Location(s)

Specific Schools, Court/County

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.12 (SFCOE) Accountability - Accreditation: Civic Center Secondary School will submit WASC application for initial accreditation in spring 2018 for fall 2018 visit. Initially accredited Court and Opportunity Schools will continue the WASC accreditation cycle of continuous reflection and improvement.	This action was completed during the 2017-18 school year and will not be necessary for 2018-19.	This action was completed during the 2017-18 school year and will not be necessary for 2018-19.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$25,000	$0	$0

Source	LCFF BASE	---	---
Budget Reference	Other Svcs. $.03M	---	---

Action #13

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Location(s)

All Students	Specific Schools, Court/County

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served

Scope of Services:

Location(s)

N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18

Select from New, Modified, or Unchanged for 2018-19

Select from New, Modified, or Unchanged for 2019-20

Unchanged	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.13 (SFCOE) Family Empowerment: • All families entering county community and opportunity programs will receive a personalized orientation to the school, including advising, resources, and introductions to key staff. • All County schools will implement their customized family engagement plan including how to effectively orient families, how to keep them informed about their students' progress, and involve them in the life of the school.	3.13 (SFCOE) Family Empowerment: Maintain expert staff who support students and families though moments of educational crisis, which result in forced change of placement. County Staff support navigation of school reentry, navigation of placement and records, and inter-agency coordination. All youth in county school receive an individual orientation and support for transition.	3.13 (SFCOE) Family Empowerment: Maintain expert staff who support students and families though moments of educational crisis, which result in forced change of placement. County Staff support navigation of school reentry, navigation of placement and records, and inter-agency coordination. All youth in county school receive an individual orientation and support for transition.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$130,000	$0.1M	$0.1M
Source	LCFF BASE	LCFF SCG Title I	LCFF SCG Title I
Budget Reference	Cert Sal & Ben $.13M	Clas Sal & Ben $0.07M (SCG) Clas Sal & Ben $0.02M (Title I)	Clas Sal & Ben $0.07M (SCG) Clas Sal & Ben $0.02M (Title I)

Action #14

For Actions/Services not included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Location(s)
All Students	Specific Schools, Court/County

OR

For Actions/Services included as contributing to meeting the Increased or Improved Services Requirement:

Students to be Served	Scope of Services:	Location(s)
N/A	N/A	N/A

Actions/Services

Select from New, Modified, or Unchanged for 2017-18	Select from New, Modified, or Unchanged for 2018-19	Select from New, Modified, or Unchanged for 2019-20
Modified	Modified	Unchanged

2017-18 Actions/Services	2018-19 Actions/Services	2019-20 Actions/Services
3.14 (SFCOE) Accountability - Student Information Systems: Continue integrating county schools into SFUSD Student Information Systems Build Synergy master schedules and attendance systems that	This action was completed during the 2017-18 school year and will not be necessary for 2018-19.	This action was completed during the 2017-18 school year and will not be necessary for 2018-19.

increase visibility of attendance and course enrollment to students, families, and partners. Develop customized solutions for each unique school in partnership with Fiscal, IT, and site staff. Train each teacher in Teacher Vue and each office staff member in set up and maintenance.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$67,600	$0	$0
Source	LCFF BASE	---	---
Budget Reference	Clas Sal & Ben $.07M	---	---

Demonstration of Increased or Improved Services for Unduplicated Pupils

LCAP Year: 2017-18

Estimated Supplemental and Concentration Grant Funds

$66,712,247 (SFUSD)
$477,880 (SFCOE)

Percentage to Increase or Improve Services

16.96% (SFUSD)
50.61% (SFCOE)

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

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 61.6%, this exceeds the required threshold of 55% for using these funds district wide. Below are descriptions of how the district supplemental and concentration funds support focal students across state and local priorities.

Overall, the San Francisco Unified School District (SFUSD) utilizes two primary allocation methods to deploy supplemental and concentration grant funding to focal students – the Weighted Student Formula (WSF) and Multi-Tiered System of Supports (MTSS). Via these methods, supplemental and concentration grant funds are used to provide services to English Language Learners, Low Income students and Foster Youth:
•For Low Income youth, additional supports provided include, but are not limited to: Community and family liaisons, counselors, peer resource

teachers, and class-size reduction teachers.

•For English Language Learners, additional supports provided include, but are not limited to: Additional ELD and bilingual classroom teachers, program administrators, language programs and pathways, TSAs, Academic RtI specialists, instructional aides, 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 RtI specialists, tutoring services, and nursing resources.

In addition to the Unduplicated Pupil populations above, SFUSD includes additional populations as part of its focal students, such as newcomer students and African American students. Special Education students are also considered focal students for SFUSD; however the funding for Special Education services is considered part of the LCFF base funding, not supplemental and concentration grant funding.

Given that students of varying demographics are present across all schools in the SFUSD, below are further details about how supplemental and concentration grant funds are allocated to schools in form of the Weighted Student Formula (site-based budgets), Multi-Tiered System of Supports (centrally-funded FTEs) and specialized programs for focal students.

Note: All schools in the SFUSD are tiered based on a variety of data – including academic outcomes, social emotional indicators, demographics of students, demographics of teaching staff (e.g., years of experience, turnover rates). Based on this information, schools are allocated resources in the form of the Weighted Student Formula (direct site-based dollar allocations) and Multi-Tiered System of Supports (MTSS), otherwise known as centrally-funded personnel allocations (e.g., literacy coaches, nurses, social workers, and more). Actions 1.08, 2.03, 3.05 speak to the differented allocation of WSF and MTSS resources to schools with higher concentrations of students who are English Learners, Low Income students and Foster Youth. The methodologies are applied district-wide; however, the result of the methodologies differentiates resource allocations, thus schools which serve a greater number and/or concentration of focal students receive additional resources.

Site-Based Budgets ($48,161,549 total)
For 2017-18, the Weighted Student Formula (the methodology by which SFUSD allocates funds directly to school sites) was increased overall by $3.7M, and approximately $2.4M of this went toward supplemental and concentration grant increases. In addition to this increase, sites were also given funding to cover step and column and benefits increases for staff.

The Weighted Student Formula (WSF) is the approach used to allocate resources to schools district wide. In its design the WSF includes two factors that are specifically related to enrollment of ''unduplicated'' populations as a mechanism to allocate supplemental and concentration grant funds: English Learners and low-income students. Several individual resources within the LCFF focus entirely on underserved students through the WSF, including SCG-LI, SCG-EL, SCG Concentration, and the Targeted Instructional Improvement Block Grant. Using WSF allocations, school sites develop their budget and Balanced Score Cards to reflect how the use of these specific resources serve focal 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 (TIIG).

Furthermore, in FY17-18, additional WSF funding will be provided to efforts to improve the quality of services and increase or stabilize enrollment at Willie Brown Middle School, which will serve a student body that is primarily composed of underserved students. 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. Details on Weighted Student Formula allocations can be found in the SFUSD Budget Book, Exhibit 8.

Multi-Tiered System of Supports ($9,123,651 total)
For 2017-18, the Multi-Tiered System of Supports - MTSS (the methodology by which SFUSD allocates centrally-funded supports to school sites, essentially FTEs) was increased slightly by $0.3M. MTSS was not provided funding to cover step and column and benefits increases for staff and therefore some reductions were made. However, the increase in direct site allocations, via the Weighted Student Formula, were intended to give sites direct decision-making power to supplement resources where there was greatest need, for schools that saw reductions in central allocations from MTSS.

The Multi-Tiered System of Supports continues to infuse school sites with strategic allocations of centrally managed academic and social emotional supports and interventions. Annually, SFUSD engages in a diagnostic cluster analysis of schools which results in an identification of differentiated site support for systematized levels of intervention based on the need as determined by performance tier. Tiering of SFUSD schools is based on input characteristics of students (e.g. the percentage of students who are on free-or-reduced lunch plans, ELLs, and Foster Youth) and teachers (e.g. number of years a teacher has been with SFUSD) that make up a school community. A schools' tier then informs the number and type of MTSS supports and interventions that are allocated to improve the quality of services at the school. Details on MTSS allocations can be found in the SFUSD Budget Book, Exhibit 8A.

Funds are expended district wide while also principally supporting services for unduplicated pupils:

•Custom tailored MTSS allocations at every school site with a priority for Tier 3 schools. This involves centrally funding positions and programs to ensure all students' needs are addressed for Academic and Behavioral Response to Intervention and Instruction (RTI2), Positive Behavioral Intervention Systems (PBIS), Restorative Practices, Wellness, ELD and newcomer pathways, 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.

•CTE and AVID programs 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.

•Expanding and supporting these services both at the site and through an umbrella of district support. SFUSD is currently in its fifth year of MTSS implementation.

MTSS positions are supported through a combination of funding sources, including LCFF, PEEF, and Title I as well as other state and federal resources. The amount reflected above represents a conservative approximation of the costs focused on unduplicated students that are supported by the LCFF. Further information regarding MTSS can be found in the Plan Summary of the LCAP, as well.

Budgets for several central divisions include targeted supports for underserved students. Each of these departments is listed below, along with Org #s to cross-reference with the SFUSD Budget and the estimated amount of LCFF funds that are focused on serving targeted student groups. While these central office supports operate district wide, each of their allocations below serve focal student populations.

Curriculum and Instruction ($5,400,317 total)
C&I provides academic supports, programs and services. Many of these are targeted supports for our focal student groups. More detailed actions and services can be found in Goal 1 and also within the Teaching & Learning actions in the LCAP.

•Access and Equity (Org 110): The services and programs here support African American student populations.

•College and Career Readiness (Org 151): This provides for additional CTE and AVID Excel programs that serve focal student populations at middle and high schools.

•Humanities (Org 055): Additional professional development is provided for Tier 2 and Tier 3 academic interventions.

•Multilingual Programs (Org 054): This department provides targeted supports for English Learners.

•State and Federal Programs (Org 052): State funding helps provide additional professional development to support Tier 2 and Tier 3 interventions.

•STEM (Org 190): Supports professional development for academic acceleration and class size reduction in middle school math classes.

•Summer School (Org 400): This supports additional summer programming including credit recovery for focal students.

Student, Family, Community Support ($10,031,143 total)
SFCSD implements programs and services funded by supplemental and concentration grants. Each of these departments provide district wide services to students and additional, targeted supports for English Learners, Low Income and Foster Youth students as well as their families and community. Many of these services and supports can be seen in Goal 2 and Goal 3 actions in the LCAP noted by Safe & Supportive Schools and Family Empowerment.

•Family Engagement & Community Partnerships (Org 153): Provides support to school sites to make the most of their community partnerships and deepen collective capacity to partner with families in support of student success.

•School Health Programs and Foster Youth Services (Org 152): Provides professional development to schools for behavioral interventions as well as support services for vulnerable student populations.

•Pupil Services (Org 150): The primary function of the office is to support school staff, students and their families in efforts to increase school

attendance and instructional time and to promote positive social-emotional behavior.

•Section 504 Services (Org 155): Provides training and consultation of health and behavioral support services for students with severe behavioral and mental health concerns.

•Post-Secondary Success (Org 154): Provides coaching to ensure all students receive responsive direct/indirect services to graduate college and career ready, with concentrated resources for Tier 2 and 3 interventions.

•Translation and Interpretation Unit (Org 179): Provides translation and interpretation services to the District's English learning community.

Other ($1,385,768 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 (Org 023): Provides investment in graduation/college counseling, family engagement, student engagement, extended learning, and staff development.

•Instructional Reform Network (Org 191): Supports 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.

•Coordinated Early Intervention Services (Org 150, 152, 056): 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.

For the San Francisco County Office of Education (SFCOE), supplemental and concentration funds for SFCOE support additional services for students. Given that the county's concentration of targeted pupils exceeds the required threshold of 55% for using these funds, the county has opted to utilize the funds in a county-wide manner. Below is a description of how the county supplemental and concentration funds support targeted students.

Please note: as SFCOE and SFUSD are a single-district-county entity, many of the services provided to support students across both entities are shared. As such, many of the supports outlined in SFUSD above are applicable to and accessible to SFCOE students.

•Increase administration-to-student ratio: These provide additional administrative support at county program sites to increase leadership capacity for staff at these sites.

•Increase teacher-to-student ratio: These provide additional teaching support at county programs to provide additional instruction and student engagement support for students.

•Increase targeted instruction support: Additional EL and special education resources are provided to increase differentiated supports for targeted student populations.Increase health and safety support: Additional counseling, psychology and campus security resources are provided to help ensure the health and safety of students at county programs.

LCAP Year: 2018-19

Estimated Supplemental and Concentration Grant Funds

$64,946,437 (SFUSD, as of June 2018)
$393,73 (SFCOE, as of June 2018)

Percentage to Increase or Improve Services

15.46% (SFUSD)
41.48% (SFCOE)

Describe how services provided for unduplicated pupils are increased or improved by at least the percentage identified above, either qualitatively or quantitatively, as compared to services provided for all students in the LCAP year.

Identify each action/service being funded and provided on a schoolwide or LEA-wide basis. Include the required descriptions supporting each schoolwide or LEA-wide use of funds.

For 2018-19, SFUSD and SFCOE will continue to implement the actions and services outlined in 2017-18.

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 61.37% (2018-19), this exceeds the required threshold of 55% for using these funds district wide. This is a reduction from the 61.6% UPP in 2017-18, resulting in a decline in supplemental and concentration grant funding in 2018-19. That said, we continue to prioritize services for focal students. Below are descriptions of how the district supplemental and concentration funds support focal students across state and local priorities -- as this is an update to 2017-18, the information below provides updated budget information:

•Site-Based Budgets ($48.9M total)
•Multi-Tiered System of Supports ($9.6M total)

Budgets for several central divisions include targeted supports for underserved students. Each of these departments is listed below, along with Org #s to cross-reference with the SFUSD Budget and the estimated amount of LCFF funds that are focused on serving targeted student groups. While these central office supports operate district wide, each of their allocations below serve focal student populations.

Curriculum and Instruction ($5.6M total): C&I provides academic supports, programs and services. Many of these are targeted supports for our focal student groups. More detailed actions and services can be found in Goal 1 and also within the Teaching & Learning actions in the LCAP.
•Access and Equity (Org 110): The services and programs here support African American student populations.
•College and Career Readiness (Org 151): This provides for additional CTE and AVID Excel programs that serve focal student populations at middle and high schools.
•Humanities (Org 055): Additional professional development is provided for Tier 2 and Tier 3 academic interventions.
•Multilingual Programs (Org 054): This department provides targeted supports for English Learners.
•State and Federal Programs (Org 052): State funding helps provide additional professional development to support Tier 2 and Tier 3 interventions.
•STEM (Org 190): Supports professional development for academic acceleration and class size reduction in middle school math classes.
•Summer School (Org 400): This supports additional summer programming including credit recovery for focal students.

Student, Family, Community Support ($10.6M total): SFCSD implements programs and services funded by supplemental and concentration grants. Each of these departments provide district wide services to students and additional, targeted supports for English Learners, Low Income and Foster

Youth students as well as their families and community. Many of these services and supports can be seen in Goal 2 and Goal 3 actions in the LCAP noted by Safe & Supportive Schools and Family Empowerment.

•Family Engagement & Community Partnerships (Org 153): Provides support to school sites to make the most of their community partnerships and deepen collective capacity to partner with families in support of student success.

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•Translation and Interpretation Unit (Org 179): Provides translation and interpretation services to the District's English learning community.

Other ($2.3M 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 (Org 023): Provides investment in graduation/college counseling, family engagement, student engagement, extended learning, and staff development.

•Instructional Reform Network (Org 191): Supports 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.

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support students across both entities are shared. As such, many of the supports outlined in SFUSD above are applicable to and accessible to SFCOE students.

•Increase administration-to-student ratio: These provide additional administrative support at county program sites to increase leadership capacity for staff at these sites.

•Increase teacher-to-student ratio: These provide additional teaching support at county programs to provide additional instruction and student engagement support for students.

•Increase targeted instruction support: Additional EL and special education resources are provided to increase differentiated supports for targeted student populations.Increase health and safety support: Additional counseling, psychology and campus security resources are provided to help ensure the health and safety of students at county programs.