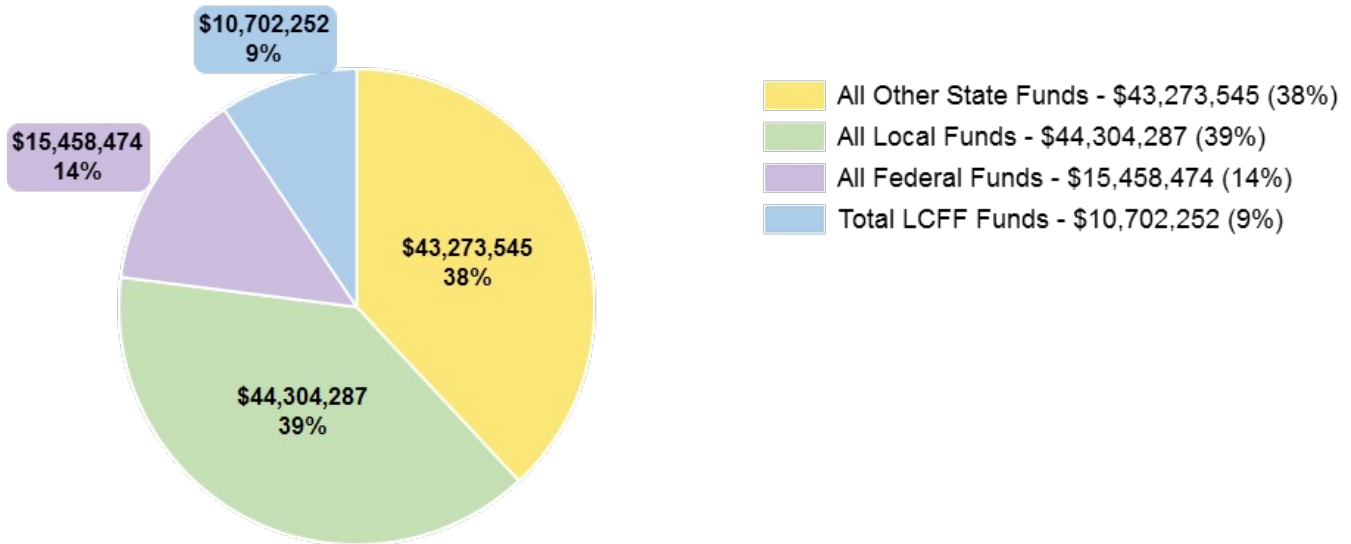# LCFF Budget Overview for Parents

Local Educational Agency (LEA) Name: San Francisco County Office of Education
CDS Code: 38103890000000
Local Control and Accountability Plan (LCAP) Year: 2019-20
LEA Contact Information: Anne Marie Gordon | gordona1@sfusd.edu | 415-241-6187

School districts receive funding from different sources: state funds under the Local Control Funding Formula (LCFF), other state funds, local funds, and federal funds. LCFF funds include a base level of funding for all LEAs and extra funding - called "supplemental and concentration" grants - to LEAs based on the enrollment of high needs students (foster youth, English learners, and low-income students).

Budget Overview for the 2019-20 LCAP Year

Projected Revenue by Fund Source

Legend:
- All Other State Funds - $43,273,545 (38%)
- All Local Funds - $44,304,287 (39%)
- All Federal Funds - $15,458,474 (14%)
- Total LCFF Funds - $10,702,252 (9%)

| Source	Funds	Percentage
All Other State Funds	$43,273,545	38%
All Local Funds	$44,304,287	39%
All Federal Funds	$15,458,474	14%
Total LCFF Funds	$10,702,252	9%

Breakdown of Total LCFF Funds

LCFF Supplemental & Concentration Grants - $396,102 (0%)

All Other LCFF Funds - $10,306,150 (9%)
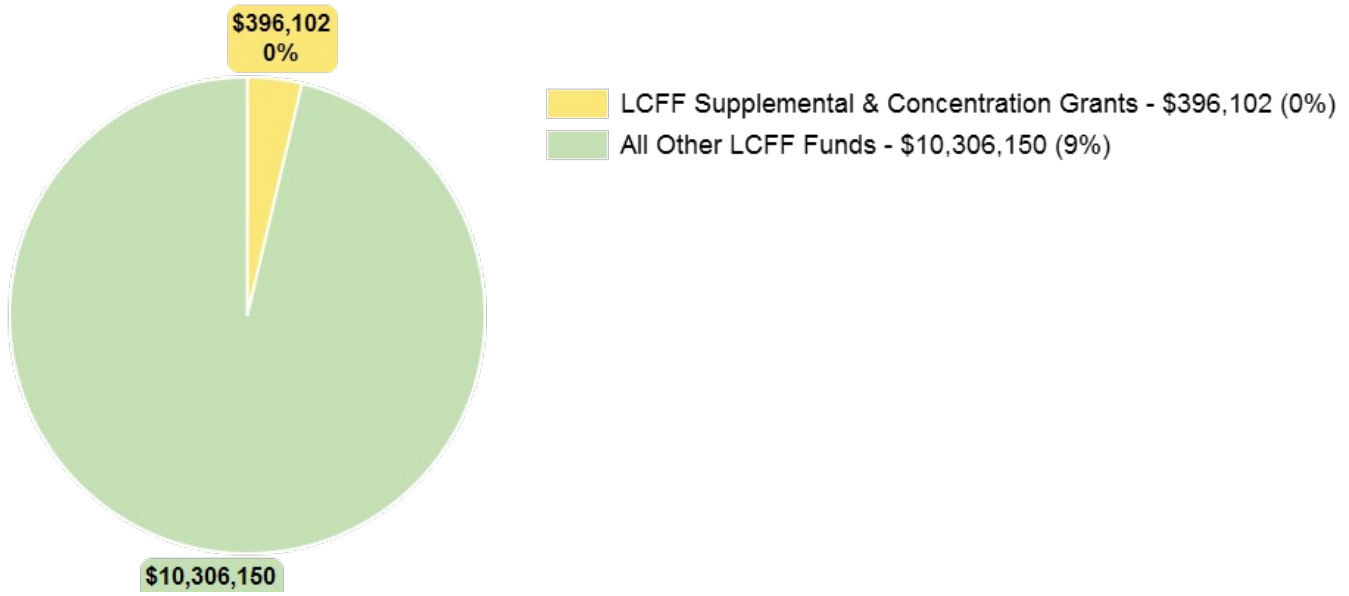
Source	Funds	Percentage
LCFF Supplemental & Concentration Grants	$396,102	0%
All Other LCFF Funds	$10,306,150	9%

These charts show the total general purpose revenue San Francisco County Office of Education expects to receive in the coming year from all sources.

The total revenue projected for San Francisco County Office of Education is $113,738,558, of which $10,702,252 is Local Control Funding Formula (LCFF), $43,273,545 is other state funds, $44,304,287 is local funds, and $15,458,474 is federal funds. Of the $10,702,252 in LCFF Funds, $396,102 is generated based on the enrollment of high needs students (foster youth, English learner, and low-income students).

The LCFF gives school districts more flexibility in deciding how to use state funds. In exchange, school districts must work with parents, educators, students, and the community to develop a Local Control and Accountability Plan (LCAP) that shows how they will use these funds to serve students.

Budgeted Expenditures
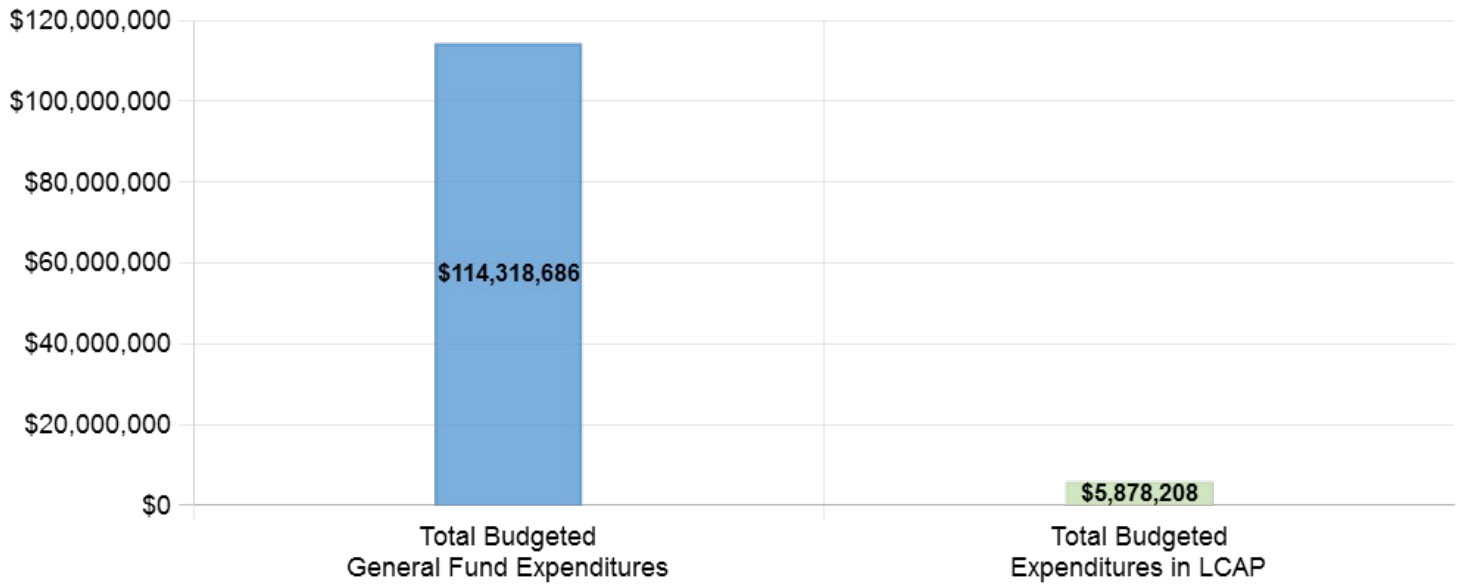
Source	Funds
Total Budgeted General Fund Expenditures	$114,318,686
Total Budgeted Expenditures in LCAP	$5,878,208

This chart provides a quick summary of how much San Francisco County Office of Education plans to spend for 2019-20. It shows how much of the total is tied to planned actions and services in the LCAP.

San Francisco County Office of Education plans to spend $114,318,686 for the 2019-20 school year. Of that amount, $5,878,208 is tied to actions/services in the LCAP and $108,440,478 is not included in the LCAP. The budgeted expenditures that are not included in the LCAP will be used for the following:

Federal funds support Special Education, Student Nutrition and Early Education, as well as direct supplemental academic supports, professional development and induction supports, etc. State funds provide afterschool programming, Career Technical Education services, and facilities & maintenance supports. Local funds offer enrichment and innovation funding. SFUSD also receives funding to perform District duties in addition to its County functions.

Increase or Improved Services for High Needs Students in 2019-20

In 2019-20, San Francisco County Office of Education is projecting it will receive $396,102 based on the enrollment of foster youth, English learner, and low-income students. San Francisco County Office of Education must demonstrate the planned actions and services will increase or improve services for high needs students compared to the services all students receive in proportion to the increased funding it receives for high needs students. In the LCAP San Francisco County Office of Education plans to spend $396,102 on actions to meet this requirement.

Update on Increased or Improved Services for High Needs Students in 2018-19

Current Year Expenditures: Increased or Improved Services for High Needs Students
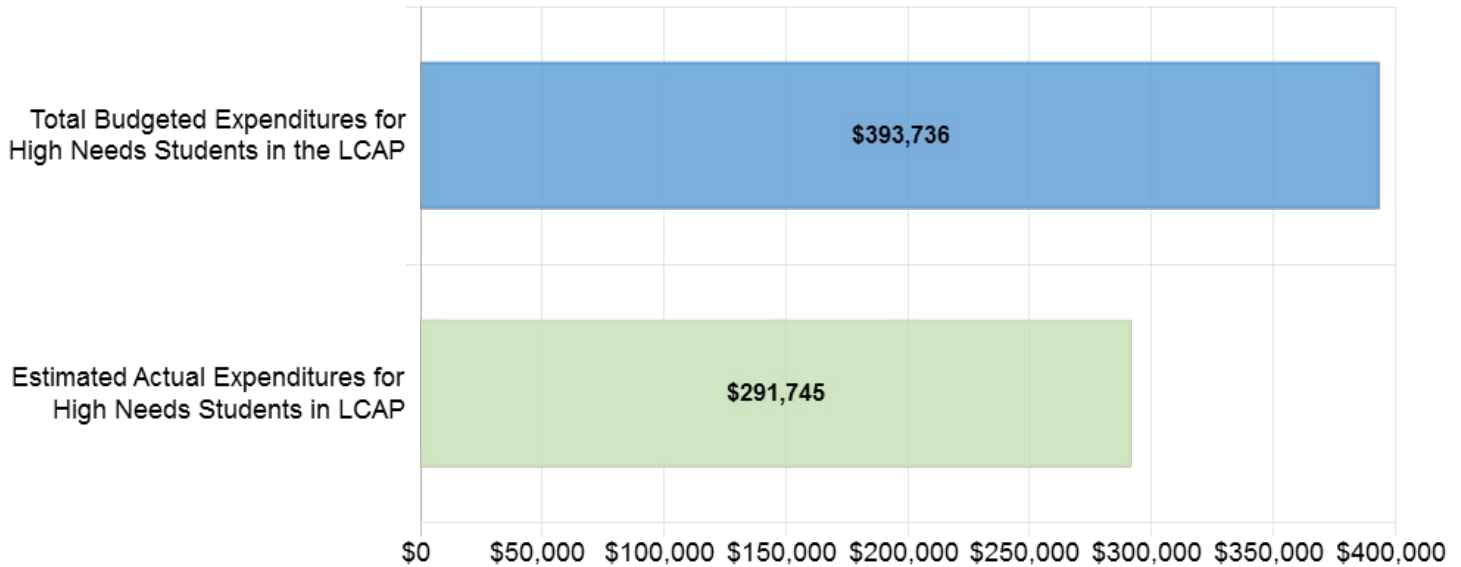
Source	Funds
Total Budgeted Expenditures for High Needs Students in the LCAP	$393,736
Estimated Actual Expenditures for High Needs Students in LCAP	$291,745

This chart compares what San Francisco County Office of Education budgeted last year in the LCAP for actions and services that contribute to increasing or improving services for high needs students with what San Francisco County Office of Education estimates it has spent on actions and services that contribute to increasing or improving services for high needs students in the current year.

In 2018-19, San Francisco County Office of Education's LCAP budgeted $393,736 for planned actions to increase or improve services for high needs students. San Francisco County Office of Education estimates that it will actually spend $291,745 for actions to increase or improve services for high needs students in 2018-19. The difference between the budgeted and actual expenditures of $101,991 had the following impact on San Francisco County Office of Education's ability to increase or improve services for high needs students:

Actual expenditures are year-to-date as of early June 2019 and do not include personnel (including benefit distributions) and non-personnel expenditures through June 30, 2019.

Local Control Accountability Plan and Annual Update (LCAP) Template

LCAP Year: 2019-20

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.

LEA Name	Contact Name and Title	Email and Phone
San Francisco County Office of Education	Anne Marie Gordon	gordona1@sfusd.edu
	Director, Strategic Resource Planning	415-241-6187

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 54,063 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 10,506 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:
- Stevon Cook, President
- Mark Sanchez, Vice President
- Alison Collins, Commissioner
- Jenny Lam, Commissioner
- Gabriela López, Commissioner
- Faauugua Moliga, Commissioner
- Rachel Norton, 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.

1. Site-Based Intervention Services and Supports
- Sites experience direct interventions and services – in the form of dedicated staff members who are centrally managed and funded. Key areas of focus include providing additional student supports to address issues of crisis or trauma, building the efficacy of grade-level teams through effective collaboration and use of data, and increasing access to instructional coaching for teachers as they learn and implement a comprehensive approach to literacy.
- These limited supplemental resources continue to be prioritized and concentrated in schools that our equity factors show as having the most challenging inputs.
For a detailed list of allocations of direct interventions and services, please refer to SFUSD Budget, Exhibit 8A.

2. System Reorganization
- The qualitative measures outlined above serve as a framework for the reorganization at the site and central office levels. Bryk's Five Essential Supports are visible at each level, and are intentionally interconnected.
- For instance, it wouldn't be enough to hire literacy coaches to work in isolation. To systemically improve instruction, these coaches need to develop consistent models to deliver instruction and use common tools to measure success across schools. This work and its associated skills are best developed in a professional learning network.
- This network will build content knowledge, hone adult development skills, and reflect on implementation successes and dilemmas. This networked learning concept applies to each support position including Instructional Reform Facilitators, Family Liaisons, and Nurses.
- Bryk's research also finds that resources must be aligned and coordinated for maximum impact. In support of this, LEAD teams continue to build and strengthen Instructional and Student Support Leadership Team across networks.

3. Focused Supports
Both qualitative and quantitative data indicate where to focus supports. After developing the cluster analysis of our schools, we identified schools needing the most additional support and guidance as our Tier 3 Support schools. These are schools with the most challenging inputs and below targeted performance outcomes.
The central office, in collaboration with leadership teams, is developing Tier 3 Support plans for all identified schools. This new Tier 3 Structure of support replaced the former Superintendent's zone, allowing us to better customize services and supports and maintain our commitment to equity.
The science behind MTSS—the way central office deploys interventions and services, networks instructional support staff, reorganizes to optimize school support, and designs focused supports—is important. Even more critical is how these levers increase the efficacy and capacity of site leaders and teachers who serve students each day.

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 and measures that we will employ to help monitor and measure the implementation and impact of our work. We are committed to using cycles of continuous improvement to review progress toward our goals, implementation of our strategies, the impact of our work, and if needed, realign strategies and resources to meet our goals. In addition, SFUSD will be linking the information to strategies, practices and targets to identify challenge areas and build on success.

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

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

The cycle of continuous improvement is used for improving outcomes and creating a reflective mindset within the education system. It is an iterative, problem-solving method for making incremental improvements while gaining valuable learning and knowledge from the practice. Educators use the cycle to study and reflect on current practice or to address a shared problem. This cycle allows us to produce evidence and informs us on how to lead organizational transformation.

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 work together 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 2018, we held a data forum with the community to review key measures from 2017-18. This highlighted both areas of success where gains were made and areas needing improvement. We shared overall performance data for the following: SBAC ELA Performance, SBAC Math Performance and included grade span data for School Culture Climate measures, Social-Emotional Learning, Chronic Absenteeism and Suspension. Because of prior year stakeholder feedback, grade-level specific sections included both bright spots and areas for focus.

Some bright spots:
- Among the 39 K-8, Middle and High Schools, 15 schools have a Tiered Fidelity Inventory (TFI) score above 70% and of those schools 12 have shown a decrease in suspensions of African American students
- In the early grades, progress monitoring of reading intervention has been an area of focus and has come with supports for curricular materials and professional development particularly in the early grades.
- In the middle grades, there has been a concentrated focus on capacity building to support Deeper Learning, literacy across the content areas and supports for English Learners (Designated and Integrated English Language Development).
- In high school, we have seen consistent upward trends for cohort graduation rates.

Focus areas we will need to support include:
- Accelerating achievement for our most vulnerable students, include focused supports for identified PITCH schools.
- Identify barriers to student attendance and work to decrease chronic absenteeism district wide and for focal student populations.
- Continued attention to English Learner reclassification aligned to new state assessments.
- Continued support for on and off track interventions including credit earning options.
- Support for content areas of literacy, science and computer science.

However, in reviewing the fiscal landscape, it is clear that tradeoffs will be necessary to meet our priorities. The Local Control Funding Formula (LCFF) reached full implementation in 2018-19. Pending changes in state legislation, this means revenue growth in LCFF now reflects only 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.

This year the framing for the LCAP stakeholder engagement conversations focused on: identifying actions that schools are taking to improve student outcomes; how to make them more effective; and how to prioritize this work given limited resources. As in the past, the prompts shared during LCAP conversations were also shared with school communities at the Annual Planning (Budget) Summit in March.

Our respective advisory bodies recognize that there is a tremendous amount of work happening across the district to improve and increase student success in our schools and to bridge the opportunity and achievement gap for our focal students, in particular. These efforts, however, are not always evident to families and other stakeholders who wish to gain a better understanding of how the district is addressing the systemic disparities in our schools. That said, the advisory groups know that changes take time. Their recommendations were informed by stakeholder feedback and intended to support

positive shifts in student outcomes. In general, they are in alignment with the overall goals of the district, and uphold the goals outlined in the LCAP.

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), the need to invest in professional development among staff to build cultural competency and the need to think about ways to include student voice and feedback in decision making.

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 across both domains (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. 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 and data to help identify actions most effective in accelerating achievement.

Review of Performance

Based on a review of performance on the state indicators and local performance indicators included in the California School Dashboard, 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
Source: CDE report on Data Quest
More than 26,000 students in grades 3-8 and Grade 11 participated in the Smarter Balanced Assessment Consortium (SBAC) administered to students in the Spring of 2018. 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, 55.3% of students overall are now meeting or exceeding the standards, up from 54.6% last year. In Math, 50.6% of students are now meeting or exceeding the standards, a slight downturn from 51% last year. Overall, the 3-year trend in both ELA and Math has slightly increased.

Kindergarten Readiness
Source: SFUSD District Pre-K Data Summary Newsletter - 2018

Starting in 2017-18, kindergarten readiness in SFUSD is measured by the Kindergarten Readiness Inventory (KRI), an assessment administered during the first month of kindergarten. Districtwide, 60.7% of students were identified as ready for kindergarten.

High School Readiness
Source: SFUSD's District Middle Grades (Grades 6-8) Data Summary Newsletter - 2018
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 in 2017-18. This did not change from the previous year. The 3-year trend has decreased: 65.8% in 2015-16 and 62.1% in 2016-17.

4-Year Graduation Rate
Source: CDE reports on Data Quest
SFUSD's Cohort Graduation Rate has improved from 84.4% in the previous year to 85.5% in Spring 2018. It is noteworthy when looking at our results in graduation rates, we have been seeing positive trends in the rates for our targeted subgroups. (The CDE cautions against comparing 2016-17 graduation rates to previous years due to a change in the graduation rate calculation.)

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%

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: CDE reports on Data Quest
The overall rate for SFUSD is low relative to the state average. For 2017-18, the districtwide suspension rate was 1.6%, level with the previous year. This is still lower compared to the California State average of 3.5%.

Student SEL Surveys
Source: SFUSD's District Data Summary Newsletter - 2018
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 remained relatively steady since 2016. There was also a continuation of an upward trend for Growth Mindset, 61% in 2015-16 to 64% in 2017-18.

Culture Climate Surveys
Source: SFUSD's District Data Summary Newsletter - 2018
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 93% positive average. This has remained relatively steady over the last three years.

To build upon and maintain successes, SFUSD plans to continue a focus on support and capacity building for instruction in ELA and Mathematics, continue support for credit recovery and pathway opportunities, and use the Tiered Fidelity Index and PBIS supports.

In the context of academic achievement, SFUSD has maintained district wide meeting standards rates higher than State averages consistently over the last four years of SBAC reporting data. In ELA, we will continue to implement our SFUSD E/LA PK-12 Core Curriculum with embedded Common Core State Standards for Literacy by employing the pedagogical framework or methodology that we have identified in what we call SFUSD's Comprehensive Approach to Literacy. This work supports the implementation of the workshop model as an approach for teaching reading and writing. We will continue to aim to deliver lessons that incorporate text complexity, conferring, Interactive Read Aloud, writing from sources, academic conversations, close reading and differentiation for students through small groups and direct instruction.

In Mathematics, Our Core Curriculum is defined by the Common Core State Standards and grounded in rich mathematical experiences. We will continue to focus on signature strategies that include Math Talks, Participation Quiz /Group Feedback, Complex Instruction and 3-read protocol. The development and implementation of the SFUSD Math Core Curriculum incorporates the principles of Universal Design for Learning (UDL). UDL is an approach to instruction that responds to our understanding about how the brain works by providing multiple pathways for each learner to access content and experience success.

SFUSD will continue to maintain a robust portfolio of credit earning options, including the option to repeat failed classes through summer school and after school, for students who do not meet requirements, with specific attention to unduplicated groups. To support these efforts we will continue to implement systematic, districtwide identification of students who are at risk of not meeting coursework requirements and then intervene and engage students and their parents in enrolling in support programs.

We will continue to grow options for students to participate in multi-year career-themed Pathways and

have other opportunities to apply literacy and other academic standards into real world, contextualized contexts. SFUSD will partner with local community based organizations to ensure strategic supports for students to fully participate in a range of work-based learning experiences including job shadows and internships.

Relative to our culture climate measures, we know that research has found that schools with high relational trust are more likely to make changes that improve student achievement. Positive relationships help reinforce teacher capacity and promoted a safe and respectful learning climate. Feeling safe in school is positively associated with student academic learning and healthy youth development. Sense of Belonging is positively associated with higher student achievement and fewer student discipline problems. SFUSD will continue to maintain a focus on practices that we know lead to a positive school climate. These include, PBIS, Restorative Practices and capacity building at the site and district level in culturally responsive teaching practices. We will continue to use the Tiered Fidelity Inventory to measure the extent to which sites are applying core features of PBIS and then use that information to align supports and coaching as needed.

Based on the feedback we have received from their Tiered Fidelity Inventory self-assessment, schools have identified the need to strengthen the efforts of each school's Climate Team to ensure consistency of implementation of the district's Safe and Supportive School's Resolution. As such we have shifted our focus in the 2019-20 school year to establish Climate Team Professional Learning Communities that will meet seven times throughout the year to increase their ability to build and strengthen site capacity by learning from each other about best practices and successes at various schools.

Referring to the California School Dashboard, 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 (2018), SFUSD received one red rating out of the six possible performance indicator categories reported. This was in the category of Chronic Absenteeism. All other areas were in yellow, with the exception of Suspension Rate which was green. Disaggregation by student groups for all categories are can be found on the California School Dashboard website: https://www.caschooldashboard.org/

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 includes 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

SOCIAL EMOTIONAL/CULTURE CLIMATE INDICATORS

Chronic Absenteeism
Source: SFUSD's District Data Summary Newsletter - 2018
In 2017-18, 13% of students districtwide were chronically absent, an increase from 11.3% in the previous year. For African American students, the rate was 35.6%, and for ELs it was 14.7%. In all cases, the 3-year trend has been upward.

Student SEL Surveys
Source: SFUSD's District Data Summary Newsletter - 2018

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 domain with the lowest responses from the Spring 2018 survey administration is Self-Efficacy (descriptions listed below). While we saw a positive trend for Growth Mindset, Self-Efficacy and Social Awareness have seen positive response rates remain fairly stable over the last three years. The fourth domain measured in the SEL survey (Self Management) has been summarized above.

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.

For 2019-20, given the red rating in Chronic Absenteeism, we know that this is the area in need of greatest improvement. SFUSD received differentiated assistance from the Alameda County Office of Education in Spring 2019 focused on a need to improve attendance. SFUSD has been employing continuous improvement practices to better understand the problem through review of data, root cause analysis and the assembly of an Attendance Work Group that conducted 500 listening sessions in Spring 2019. We know that the challenges for chronic absenteeism fall into three categories - operational/managerial factors, interventions, and resources. As we look to the 2019-20 school year, we will attend to data infrastructure and reporting in order to improve data quality and sharing; work with site leaders to review chronic absenteeism data to include in their Fall school plan revisions, using resources to develop support plans for individual students; strengthen family and community partnerships to support chronically absent students.

To strengthen and support the district efforts, we are developing an Attendance Dashboard to provide school administrators and staff with real-time attendance data. This data can be used to more proactively implement interventions and supports as we seek to better understand the unique barriers that our families and students face with respect to school attendance. In addition, the Superintendent's Leadership Team (SLT) as well as the Instructional Chiefs and Assistant Superintendents (our school supervisors) have identified chronic absenteeism as a priority area and are developing strategies to support the recommendations of the Attendance Workgroup. The district is also exploring the opportunity of creating a Request for Proposals (RFP) to partner with an agency who can support and enhance our efforts to address chronic absenteeism.

Referring to the California School Dashboard, 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 - 2018
Disaggregating the data by School-Level and Ethnicity, students in:

Grades 3-5 showed slight increases in the percent meeting or exceeding standard in ELA (53.2% up from 50.5% in the previous year) and Math (51.5%, same as previous year). Our African American and Hispanic/Latino focal groups showed increases in ELA. African American student percent meeting or exceeding standard was 20% up from 18% in the previous year; Hispanic/Latino percent was 30% up from 27% in the previous year. Both groups showed slight decreases in Math.

Grades 6-8 showed relative stability in the percent meeting or exceeding standard in ELA (55.5% up

from 54.7% last year) and Math (49.4% up from 49.2% last year). Our target groups in ELA and Math continue to have an achievement gap: African-American (17% in ELA and 9% in Math), Latino (26% in ELA and 17% in Math).

Grade 11 saw decreases in the percent of students meeting or exceeding standard in ELA (62%, down from 67.3% last year) and Math (50%, down from 53.6% last year). While we saw a decrease in proficiency levels in ELA for African-American students, there was a slight increase in Math (24% from 27% in Spring 2017 in ELA and 12% from 9% in Math).

Overall: Looking across the three levels, most proficiency rates are approximately at or above the halfway mark (50%) with the exception of Grade 11 ELA which is the highest at 62%. The performance of our targeted groups shows a persistent achievement gap, especially for our African American, Latino, EL, and SPED students. Their rate of performance in mathematics at all levels are extremely low.

SUBGROUP PERFORMANCE - PROGRAMS:
English Learners: Redesignation rates for English Language Learners had an upward trend over the last three years. The rate in 2015-16 was 9% and has gone up to 13% in 2017-18. However, the 2017-18 redesignation rate for Asians is 20% and for Latinos is 7%.
For SBAC, performance among current English Language Learners (ELLs) is low, and decreased from the previous year in both ELA (20% in 2016-17 to 15% in 2017-18) and Math (27% in 2016-17 to 22% in 2017-18).

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

Addressing Performance Gaps
As a district, we are focused on the challenge of closing performance gaps across the grade spans of Elementary, Middle and High Schools, in addition to gaps for specific student populations. Again, we are employing continuous improvement practices to understand the problems and focus our efforts on a few key areas in order to better align resources and supports to address the identified needs.

Grade Level focus:
PK-5
While SFUSD has developed a robust Comprehensive Approach to Literacy with key practices to support literacy development, we know that there has not been consistent application of these practices. Targeted strategies in the early grades (PK/TK) this year will include Oral Language Development and use of Culturally & Linguistically Responsive pedagogy.

Middle School
Our Middle Schools have embarked on focused efforts to redesign learning experiences for middle grades students. To this end, Middle School efforts are focused on implementing the six elements of deeper learning which include Project Based Learning, Technology Integration, Performance Based Assessment, Cross Disciplinary Learning, Socio-Emotional Embeddedness, and Personalized Learning. We know that these practices will go a long way to transforming the learning experiences for students.

High School

For 2019-20 high school focus will be on literacy and chronic absenteeism. We know from research that teachers across disciplines can achieve better outcomes in their subjects by explicitly teaching reading; appropriate professional development for teachers can produce results for students; and professional development should "address the specific literacy demands of different disciplines." To that end, our focus for high schools this year includes capacity building of teacher teams to employ Wide Reading practices through content areas. School sites will identify a specific problem of practice in one of five focus areas (volume of daily reading & access, intellectual work, academic conversations, metacognition and problem solving, and how English works) and use continuous improvement practices and PDSA cycles to monitor their improvement efforts.

For Sub-group Focus:

ELs

We have identified key instructional priorities for our work to address performance gaps for our English Learners. We will continue to have focused and intentional efforts to support and build capacity in essential practices for Designated and Integrated ELD. We support classroom efforts through professional development, site-level coaching and the development of curricular materials.

We have provided a Sound-Spelling Transfer Kit (Spanish/English) to all K-2 teachers in biliteracy and dual language immersion programs. We continue our offers of professional development for new teachers and for those that want a refresher in how to use the kit. Our goal is to have all teachers trained by the end of January and that all classrooms use the kit in a systematic way to address the reading gaps for Spanish speakers in dual language programs.

In order to support potential LTELs in Elementary, we keep emphasizing the use of the SFUSD ELD Continuum as a planning and observation tool to address the use of language objectives, academic discourse, and providing feedback to EL students. We had met in the past year with Math team to provide guidance to teacher for cross-linguistic opportunities. This year, we are doing the same with the ELA and the Science teams. We also changed math to be taught in English since the middle of the third grade and to provide opportunities in the primary grades in English such as Math Talks and the Re-Engagement days.

Our secondary Designated ELD programs for English learners are designed to address the particular needs of various EL typologies. Teachers engage in on-going professional learning and implement curriculum for newcomer ELs in three newcomer pathway middle schools and six newcomer pathway high schools. In addition to designated ELD for newcomer ELs, sheltered content teachers receive on-going training on integrated ELD into content instruction with an emphasis on structures for collaboration and interaction, academic discourse, and writing strategies that promote learning how English works and deepening access to grade-level content. Teachers of Designated ELD for long term English learners receive specialized training and use specialized curricular resources designed for this population.

In partnership with City College of San Francisco Transitional Studies, we provide a robust summer program for high school newcomer ELs that offer credit recovery and an English language development opportunity to increase graduation rates for this group of students and expedite their English language development needs to ensure college and career readiness.

For SPED:

Special Education and Curriculum & Instruction teams have committed to prioritizing our work this year to align thinking and PD plans for our tiered interventions of literacy support with an emphasis on Dyslexia intervention. The work team will meet monthly and review the current guidelines for Tier 3 supports and calibrate our understanding of Tiers 1 and 2 for both the SPED and general ed populations. Together our work will focus on PD planning and how to message to and train the school teams on focused literacy intervention.

Special Education support teams will continue to monitor and coach school teams regarding literacy groupings, scheduling, curriculum trainings, IEP support.

Special Education administrative team members will cross collaborate and participate in the 'English Language Learner with IEP's' Work Group and 'Middle School Redesign' sessions throughout the year focusing on the needs of students with IEP's and to ensure schools are properly resourced to address these needs.

Special Education will provide support to school sites re: chronic absenteeism for focal students, goal writing, support plans and progress monitoring

Comprehensive Support and Improvement

An LEA with a school or schools identified for comprehensive support and improvement (CSI) under the Every Student Succeeds Act must respond to the following prompts.

Schools Identified

Identify the schools within the LEA that have been identified for CSI.

Elementary Schools: Cobb ES, Mission Ed Center, Visitacion Valley ES, Bret Harte ES, Tenderloin ES, Revere K-8
Middle Schools: James Lick MS, Willie L Brown MS, Visitacion Valley MS
High Schools: Ida B Wells, Independence, Marshall HS, SF International HS

Support for Identified Schools

Describe how the LEA supported the identified schools in developing CSI plans that included a school-level needs assessment, evidence-based interventions, and the identification of any resource inequities to be addressed through the implementation of the CSI plan.

SFUSD's State & Federal Programs department worked with the LEAD department - this includes our Assistant Superintendents and Directors who directly supervise schools - to inform CSI sites of their designation and describe eligibility. With the support of the LEAD staff, an initial cohort of principals was invited to be early adopters using SPSA template, as SFUSD uses a different template as its SPSA called the Balanced Score Card (BSCs). We have supported schools to use a continuous improvement framework to understand the challenges facing their schools and identify areas for support, answering our three improvement questions: What are you trying to improve? What change might you make and why? And, how would you know your change led to an improvement?

Additionally, four of our CSI schools (Bret Harte ES, Revere K-8, Willie L Brown MS and James Lick MS) have been identified as PITCH schools, under our Superintendent's priority focus to improve outcomes for our African American student population. Schools are identified as either historically underserved or high equity gap schools. As part of this cohort, schools receive additional resources, training and support. The professional development support this year included a specific focus on learning to use and engage school teams in equity conversations, understanding Discourse I and II in service of transforming mindsets, establishing a positive, student-centered learning climate for African-American students that is culturally responsive, celebrates success, and reduces negative effects of bias and stereotype.

SFUSD employs a multi-tiered system of support that applies additional site-based interventions and supports to identified schools.

Monitoring and Evaluating Effectiveness

Describe how the LEA will monitor and evaluate the implementation and effectiveness of the CSI plan to support student and school improvement.

The SPSAs are under review for revisions in Fall 2019 when SFUSD's final school plans are submitted and approved by the Board. Reviews of CSI SPSAs will sync with the review cycle for BSCs at the LEA level, which occurs twice a year.

Schools receive direct support from both LEAD staff and from our Research Planning and Assessment department to monitor formative data and conduct data conferences to understand connections between practices and outcomes. In the context of our continuous improvement framework, we will continue to build our collective capacity to identify and monitor implementation and impact measures and use PDSA cycles to test and study improvement efforts.

Annual Update

LCAP Year Reviewed:

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 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:

Annual Measurable Outcomes

Expected

% of SFUSD preschool students ready for kindergarten (as measured by PALS): 55%

SBAC Performance & Growth* (All Grades) ELA: 51.7%

Actual

% of SFUSD preschool students ready for kindergarten (as measured by PALS): Not available

SBAC Performance & Growth* (All Grades) ELA: 54.30%

Expected

Actual

SBAC Performance & Growth* (All Grades) MATH: 50%

SBAC Performance & Growth* (All Grades) MATH: 50.50%

High school readiness (alternative to MS dropout rate): 65.8%

High school readiness (alternative to MS dropout rate): 62.10%

% 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): Not available

% of pupils who demonstrate proficiency in EAP (ELA and Math): 48.3%

% of pupils who demonstrate proficiency in EAP (ELA and Math): 45.1%

% 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: 68.10%

% of SFUSD 12th graders graduating UC/CSU eligible: 54.6%

% of SFUSD 12th graders graduating UC/CSU eligible: 59.70%

High school dropout rate: 7.6%

High school dropout rate: 7.0%

Graduation rate: 86.5%

Graduation rate: 85.5%

% 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: Not available

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 2018-2019 school year, SFUSD realized significant accomplishments related to a coherent continuum of instruction in PK-3, including: • the purchase and support of Fountas and Pinnell's Phonics, Spelling, and Word Study program for all schools as a supplement to Tier 1 instruction • the purchase of Wilson Fundations for all schools as a	LCFF BASE $5.8M Cert Sal $2.8M Clas Sal $.6M Benefits $1.0M Indirect $1.3M SCG $0.7M Cert Sal $0.4M Clas Sal $0.1M Benefits $0.2M	LCFF BASE $0.7M Cert Sal $0.4M Clas Sal $0.3M LCFF SCG $0.1M Cert Sal $0.1M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	special intervention supplement for students with markers of phonological processing challenges • the purchase of the complete SPIRE program for all RS and SDC teachers • the partial purchase of the Wilson reading system as a Tier 3 reading intervention for students with phonological processing issues. Additionally, SFUSD engaged in strong collaborative work across Special Education; Curriculum & Instruction; Research, Planning, and Assessment; and LEAD to implement district-wide screening & monitoring system for students with markers of phonological processing issues and purchase the full Fountas & Pinnell Classroom program for teachers in grades K-3 in all PITCH elementary schools. After the Tier 3 MTSS intensive		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	support program ""Shoestrings"" pilot in summer 2018, students enrolled in the program matriculated to TK or K classrooms in the Fall 2018 with very specific transition plans developed for each child to be successful. Supports included classroom observations, teacher coaching, and three 10-week cohort sessions with five students each held in the second semester. Staff from EED, SFCSD, and Special Education visited the Desert Mountain Children's Center in May 2019. Staff were able to learn about the program on which SFUSD has based its Shoestrings Program and understand the similarities as well as the ways in which SFUSD has modified the Desert Mountain Children's Center program in SFUSD. During the 18/19 school year, staff from the Desert Mountain Children's		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Center have visited Shoestrings bi-monthly to provide coaching and professinal guidance on the development and implementation of our program.		

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 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	In Science, SFUSD made significant new investments in materials aligned to the Next Generation Science Standards, including: • new Physical Science materials for all teachers in K-5 • a project-based curriculum for Grades 6-8 that was designed by SFUSD in collaboration with Stanford University's SCALE • three new high school science courses: Conceptual Physics and Biology for ninth graders and Physics SFUSD succeeded in broader implementation of its K-12	LCFF BASE $246.0M Cert Sal $175.1M Benefits $70.6M Other Svcs $0.2M SCG $12.9M Cert Sal $8.7M Clas Sal $0.5M	LCFF BASE $151.1M Cert Sal $151.0M Other Svcs $0.1M LCFF SCG $0.4M Cert Sal $0.4M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	Computer Science curriculum at the elementary and middle school levels. Computer Science continues to be an elective course at the high school level. In 2018-19, SFUSD completed extensive work related to its Middle Grades Redesign, creating curricula for acceleration in reading and math, new curricula in VAPA, Health, World Language, and Computer Science for an "Exploratory Wheel," and engagement with teachers and principals on project-based learning. SFUSD staff also worked with Stanford's CSET to engage educators on History/Social Studies for the purpose of making key design decisions for a curriculum roll-out in 2021-2022. This year, the Department of Technology facilitated a year-long pilot program in twelve K-5 schools focused on technology-		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	enabled personalized learning environments in partnership with LEAD and C&I. In these schools, we partnered with the school leaders and up to four educators at each school to design technology-enabled lessons and classroom practices that address the learning needs of students, specifically focal students identified by the school, by fostering 21st century learning skills, establishing conditions and culture, leveraging technology that enables, and increasing student agency, choice, and voice in their own learning.		

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	In 2018-2019, SFUSD continued to invest in coaching support for teachers, and further sharpened its focus on induction coaching for new teachers. SFUSD	LCFF BASE $1.6M Cert Sal $.6M Clas Sal $.7M Benefits $.3M	LCFF BASE $1.0M Cert Sal $.4M Clas Sal $.4M Benefits $.2M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	continued to support Literacy Coaches and Instructional Reform Facilitators in all Tier 2 and Tier 3 schools and provided extensive CTC-compliant coaching to hundreds of new teachers. Principals participated in Instructional Rounds, professional deveopment, and coaching with their colleagues from other schools, and the newly instituted Transformative Leadership for Equity and Excellence (TLEE) program provided CTC-approved "Tier 2" coaching to all new school administrators. All principals and assistant principals new to SFUSD and to their roles have been trained and coached in effective observation and feedback adn effective agenda design for professional development and other adult meetings. Preschool and Transitional Kindergarten curriculum is	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
	aligned with the core curriculum and all coaches support implementation of this aligned core curriculum in the classroom. Alignment and instruction are very established in English and math and are in development in history and science. This is supported through a professional development opportunities that are available to all team members of school sites.		

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,	For TK-5 grade levels, the Multilingual Pathways Department purchased materials to support and supplement Designated ELD instruction. Professional development has been provided to support teachers with materials and digital resources. In grades 6-8, teachers received	LCFF BASE $9.4M Clas Sal $0.1M Benefits $0.1M Books & Supplies $5.7M Other Svcs $3.4M	LCFF BASE $7.7M Clas Sal $0.1M Books & Supplies $5.3M Other Svcs $2.3M LCFF SCG $1.7M Books & Supplies $0.9M Other Svcs $0.8M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	training for the following supplemental designated ELD programs: • English 3D and AVID Excel Curriculum for long term ELs • Systematic ELD and SIPPs for newcomer and developing English learners At the high school level, teachers were trained and coached in backward planning aligned to the ELA Curriculum Spirals and shared published units.		

Action 5

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

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 levels, and differentiating instruction.	In the 2018-2019 school year, SFUSD supported all school administrators during the Summer Administrator's Institute to analyze previous year summative results (SBAC, SEL/Culture-Climate Surveys, and other academic/behavior measures) to inform school improvement plans. Fall and Spring reports for formative academic and behavior measures were provided to each school site to support data conversations geared towards tracking progress against improvement plans and determining next steps for instruction. Also, SFUSD provided data reporting and analysis on the district website and at the LCAP data forums for all district stakeholders. Additionally, SFUSD implemented new state exams, including the ELPAC (which replaced CELDT, an assessment of English language	LCFF BASE $2.9M Cert Sal $1.2M Clas Sal $0.6M Benefits $0.7M Books & Supplies $0.1M Other Svcs $0.2M SCG $1.0M Cert Sal $0.1M Clas Sal $0.6M Benefits $0.3M	LCFF BASE $2.0M Cert Sal $1.0M Clas Sal $0.4M Benefits $0.3M Books & Supplies $0.1M Other Svcs $0.2M LCFF SCG $0.7M Cert Sal $0.1M Clas Sal $0.5M Other Svcs $0.1M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	development for students learning English), and a new state Science exam. This year, SFUSD continued to support cycles of continous improvement in our schools. Teachers and principals have access to an extensive array of information about student learning, and convene regularly in data conferences, coaching sessions, team meetings, and professional development to review formative and annual assessment results.		

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,	In 2018-19 SFUSD continues to increase the number of students, especially underrepresented students, participating in CCSF dual enrollment credit courses through the Early College	LCFF BASE $4.4M Cert Sal $2.7M Clas Sal $0.1M Benefits $1.1M Books & Supplies $0.1M Other Svcs $0.3M	LCFF BASE $3.8M Cert Sal $3.3M Clas Sal $0.2M Books & Supplies $.2M Other Svcs $0.1M LCFF SCG $0.5M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	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. • Further expanded the PreTeacher Pipeline with over 200 Student Internships. • Working with youth and connected to CCSF 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. • Saw a substantial increase in the number of students participating in more	SCG $2.2M Cert Sal $1.4M Clas Sal $0.2M Benefits $0.7M	Cert Sal $0.1M Clas Sal $0.1M Books & Supplies $0.3M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	personalized work-based learning experiences (job shadows, internships).		

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 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 launched "Transformative Leadership for Equity & Excellence", or TLEE, an induction and incubation program to support all new leaders to develop the 11 most essential leadership skills required for sustainable and successful school transformation. TLEE is a three-year program for principals, a two-year program for assistant principals, and a one-year program for central office leaders. TLEE assesses the growth and development of new leaders using a series of growth and impact measures (GIMS) most of which are performance tasks that coaches observe and	LCFF BASE $1.7M Cert Sal $1.0M Clas Sal $0.3M Benefits $0.4M	LCFF BASE $1.7M Cert Sal $0.9M Clas Sal $0.1M Benefits $0.4M Books & Supplies $0.1M Other Svc $0.2M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
SFUSD vision and culture. Also this year, the QTEA office will offer for the first time summer professional development to paraprofessionals.	give feedback on repeatedly throughout the program. • The Early Education Department partners with local universities to develop pipelines for teacher growth and development. This includes creating supports and incentives for students to become teachers and supporting the professional growth in current teachers at SFUSD.		

Action 8

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	Preschool classes support English Learners through exposure to English and differentiate learning structures. Students with special needs are identified and assessed in preschool and placed into the least restrictive environment possible. TK students abide by the expectations for English Language Learners for K-12.	SCG $24.1M Cert Sal $16.5M Clas Sal $0.8M Benefits $6.8M	LCFF BASE $8.6M Cert Sal $6.4M Clas Sal $2.2M LCFF SCG $7.4M Cert Sal $7.2M Clas Sal $0.1M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	The TK grade offers an opportunities for students who are struggling to learn grade-level standards and opportunity to master them through supports offered during this additional year of schooling received. Also see 1.01 above.		

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	• In 2018 - 2019, SFUSD partnered with Stanford to further develop curriculum for the African American Women's Heritage Course at Mission High School. The course focuses on African and African American	LCFF BASE $1.0M Cert Sal $0.5M Clas Sal $0.3M Benefits $0.3M	LCFF BASE $0.4M Cert Sal $0.3M Benefits $0.1M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	history and the contributions of African and African American women. • SFUSD continued its implementation of the Manhood Development Program at three middle schools and three high schools using A-G curriculum purchased through the Oakland Public Education Fund and developed through OUSD's Office of Equity. The Manhood Development Program similarly provides students with instruction on the contributions of African/African American people through the lens of African American male identity. The MDP Program Manager and an SFUSD Principal launched a Professional Learning Community for the MDP instructors focused on effective instruction of African American male students, lesson planning, and classroom management. • SFUSD staff implemented the second year of its rising 9th		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	grade STEM program for African American students in the district. The program features algebra readiness instruction, college and career exposure, project-based learning, and a paid internship opportunity for students. To date, 40 students have gone through the program with a planned cohort of 90 in the Summer 2019. AAALI did not use a formal Progress Monitor tool with all high school sites in 2018-2019 but did produce D and F reports for a cohort 9 comprehensive high schools every six weeks to connect students to counselor interventions. • AAALI partnered with Equal Opportunity Schools (EOS) in 2018-2019 to increase African American student enrollment in Advanced Placement courses. AAALI has not yet added a formal indicator to its district report card for AP pass rates. • The Early Education		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Department provides specialized Kindergarten-readiness workshops for African American families; development of a history/social sciences curriculum that is focused on African American (and other ethic groups) cultures; and tiered supports that offer additional or specialized servuces and supports to African American students and families as needed.		

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 $73.3M
Cert Sal $34.5M
Clas Sal $15.0M
Benefits $14.8M
Other Svcs $9.0M

Action 11

Planned Actions/Services

Actual Actions/Services

Budgeted Expenditures

Estimated Actual Expenditures

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

• All newcomer students and families are offered the option of placement in one of the district's Newcomer Pathway sites, which are specifically designed to offer academic and social supports to help recently arrived immigrant English Learner (EL) students acculturate and achieve their

LCFF BASE $0.9M
Cert Sal $0.6M
Benefits $0.2M

SCG $1.4M
Cert Sal $0.8M
Clas Sal $0.2M
Benefits $0.4M

LCFF BASE $0.7M
Cert Sal $0.6M
Clas Sal $0.1M

LCFF SCG $0.3M
Cert Sal $0.3M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	academic potential. • SFUSD has a new preschool class for newcomers at Mission Education Center. • At the elementary level, the Multilingual Pathways Department provided all sites with Newcomer units from Wonders and access to Grammar Gallery & Imagine Learning. • SFUSD utilizes a standardized Educational History Inventory form to identify Students with Limited or Interrupted Formal Education (SLIFE) for enhanced supports, including amended graduation requirements for high school students. The seven high school pathway sites have specially-trained content and ELD teachers, one or more newcomer EL dedicated academic counselors who have received professional development and coaching in this regard, and credit-earning evening and summer school for		

Planned Actions/Services	**Actual Actions/Services**	**Budgeted Expenditures**	**Estimated Actual Expenditures**
Designated ELD Framework to some elementary schools, and will continue regular program evaluation.	newcomers to supplement and provide a pathway to graduation. In our efforts to implement use of the California ELD Standards for use during content instruction, training modules and resources for seven high-leverage integrated ELD practices that align to California's ELA-ELD Framework have been introduced to all schools, cohorts, and coaches of new teachers. In addition to workshops highlighting these practices, videos have been produced to illustrate these practices.		

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	• The Foster Youth Services Coordinating Program (FYSCP) continued to provide limited one-on-one tutoring. 20 youth are receiving tutoring this year.	SCG $0.3M Cert Sal $0.2M Benefits $0.1M	LCFF BASE $0.1M Cert Sal $0.1M LCFF SCG $0.1M Cert Sal $0.1M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	• In partnership with the African-American Achievement and Leadership Initative, group tutoring is also being provided at Mission High School. • The FYSCP Census was sent to the FYSCP Liaison/Site Contact at all schools with foster youth. FYSCP Liaisons also have access to the Foster Focus database to identify new 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 43 foster youth. 32 foster youth and former foster youth are being mentored by Mentoring For Success.		

Action 13

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	• Maintained student to teacher ratios near 15:1 with increased specialist and co-teaching support. • Continued to ensure that all students - even those in very small programs – have access to a full course of study for graduation and credit recovery. • Expanded Counseling Enriched Classroom structure in which a cohort of students is co-taught by 1 General Education teacher, 1 Special Education teacher, and 1 PPS Counselor or PPS Social Worker to all Civic Center classrooms and have begun expanding to satellite programs.	LCFF BASE $1.04M Cert Sal & Ben $1.04M SCG $0.19M Cert Sal & Ben $0.19M	LCFF BASE $0.53M Cert Sal & Ben $0.53M

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Action 1.14 is now incorporated into Action 1.13.	• Maintained highly differentiated EL support across all programs in partnership with the Multilingual Pathways Department. • Added re-classification plans to ILPs for all English Learners. • Developed site-specific Project Based Career Technical Education projects. • Re-purposed Log Cabin Ranch teaching team to pilot a school-to-work pathway for youth in the County Schools after the unxpected closure of LCR. • Maintained and expand Early Childhood Education CTE pathway at HIlltop and partnered with CCSF.	$0	$0

Action 15

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

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.

Completed as described. Will maintain going forward.

LCFF BASE $0.84M
Cert Sal & Ben $.55M
Clas Sal & Ben $.29M

LCFF BASE $0.80M
Cert Sal & Ben $0.80M

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.

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) and use of Wonders curriculum, induction coaching and assessment delivery and data support. In Science, we made significant new investments in materials aligned to the Next Generation Science Standards. SFUSD continued to groundbreaking work towards a K-12 Computer Science curriculum, with deeper implementation at the elementary level and partial implementation at the middle school level. 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.

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.

We have continued to build professional learning systems to expand the capacity of all staff to impact student achievement through 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. We have invested 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.

In 2018-19 SFUSD launched Transforming Leadership for Equity and Excellence (TLEE), an induction and incubation program to support all new leaders to develop the 11 most essential leadership skills required for sustainable and successful school transformation.

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 through aligned core curriculum. Many of these activities focused on African American students in pre-school 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.
In 2018-19 SFUSD continued to increase the number of students, especially underrepresented students, participating in CCSF dual enrollment credit courses through the Early College Initiative. Increased credit recovery options included partnering with CCSF's Transitional Studies program with the goal of successfully transitioning students from secondary to postsecondary opportunities. Our expanded AVID/AVID middle school and AVID Excel program exhibited a growth in both students served and sections offered. We have also continued support for the Manhood Development Program and implemented the second year of our rising 9th grade STEM program for African American students.

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 ensuring opportunities for teacher collaboration and support. We will continue to address access to professional development, coaching and training for staff as part of next year's efforts to build capacity of teachers to meet the needs of all students.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actual expenditures are year-to-date as of early June 2019 and do not include personnel (including benefit distributions) and non-personnel expenditures through June 30, 2019. Additionally, much of Special Education funding resides in Fund 05 SFCOE and has not reported at this time. 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.

Given the achievement gaps and need for greater integration of English Language Development support, we are investing more so in these areas for next year (see Action 1.11)). We also want to continue investing in supports for College & Career Readiness (see Action 1.06) and Foster Youth (see Action 1.12).

Moving forward, we plan to accelerate the targets for growth set for focal students and align resources to support this acceleration of achievement. Similar to the success seen in the Bayview with its focus on literacy, we will need to explore how to hone resources to support the highest leverage strategies to support the needs of focal students.
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. In 2019-20, we will open additional county community school location to serve students unable to attend Civic Center Secondary main campus.

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): 62%
Elementary SEL Self Efficacy (% positive response rates): 58%	Elementary SEL Self Efficacy (% positive response rates): 56%
Elementary SEL Self Management (% positive response rates): 71%	Elementary SEL Self Management (% positive response rates): 70%
Elementary SEL Social Awareness (% positive response rates): 66%	Elementary SEL Social Awareness (% positive response rates): 67%
Secondary SEL Growth Mindset (% positive response rates): 61%	Secondary SEL Growth Mindset (% positive response rates): 65%

Expected	Actual
Secondary SEL Self Efficacy (% positive response rates): 52%	Secondary SEL Self Efficacy (% positive response rates): 51%
Secondary SEL Self Management (% positive response rates): 75%	Secondary SEL Self Management (% positive response rates): 73%
Secondary SEL Social Awareness (% positive response rates): 61%	Secondary SEL Social Awareness (% positive response rates): 63%
ELL Reclassification Rate: 13.52%	ELL Reclassification Rate: 9.0%
Chronic Absenteeism ES: 9.80%	Chronic Absenteeism ES: 12.20%
Chronic Absenteeism MS: 6.50%	Chronic Absenteeism MS: 9.00%
Chronic Absenteeism HS: 11.80%	Chronic Absenteeism HS: 17.50%
Suspension Rate: 1.53%	Suspension Rate: 2.0%
% of Suspensions for AA: 7.10%	% of Suspensions for AA: 10.20%
% of Suspensions for Hispanic/Latino: 0.00%	% of Suspensions for Hispanic/Latino: 2.90%

Expected		**Actual**
Expulsion Rates: maintain current rate of 0.00%: 0.01%		Expulsion Rates: maintain current rate of 0.00%: Not available
Culture/Climate Surveys (Students) % positive response rates: 68.25%		Culture/Climate Surveys (Students) % positive response rates: 74.80%
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): Not available

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	• Over 300 staff trained in day long safety care deescalation and evidence based behavioral supports. • Over 200 staff trained in Restorative Circles, (community building and responsive circles). • OPS Safe & Supportive coaches provided support all ES, K-8, MS, and HS schools to	LCFF BASE $1.5M Clas Sal $0.7M Benefits $0.3M Books & Supplies $0.1M Other Svcs $0.4M SCG $1.8M Clas Sal $1.2M Benefits $0.5M	LCFF BASE $0.6M Clas Sal $0.2M Other Svcs $0.4M 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.	complete the TFI. 93% of schools completed the TFI and created an action plan. • Student, Family & Community Support Division led the district wide Attendance Workgroup to create recommendations to present to the Superintendent's Leadership Team and the SFUSD Board of Education. Workgroup members participated in listening sessions with over 500 stakeholders represented. • SFUSD EED partnered with Attendance Works to explore opportunities for improved attendance and to better understand and show attendance patterns. Bayview schools are provided extra support from Family Support Specialists and others to support improved attendance.		

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-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.

After an intensive increase in trainings for the 17-18 school year, PD trainings continued for over 300 staff in Safety Care (de-escalation) and over 200 staff in Restorative practices. In addition, OPS staff provided on-site PD to school communities 49 times as of April 2019. Differentiated trainings in PBIS, discipline and Tier II interventions and support continued to be offered throughout the year.

LCFF BASE $8.2M
Cert Sal $0.9M
Clas Sal $4.0M
Benefits $2.4M
Books & Supplies $0.1M
Other Svcs $0.8M

SCG $6.2M
Cert Sal $1.5M
Clas Sal $2.7M
Benefits $2.0M

LCFF BASE $6.3M
Cert Sal $0.8M
Clas Sal $5.5M

LCFF SCG $0.8M
Cert Sal $0.3M
Clas Sal $0.5M

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

• SFCSD works across departments and divisions to highlight the need for synthesis of programs for vulnerable youth. SFUSD supports central office staff dedicated to focal populations that coordinate resources and provide individual supports to students and families struggling with

LCFF BASE $27.8M
Cert Sal $14.5M
Clas Sal $3.7M
Benefits $7.3M
Books & Supplies $0.1M
Other Svcs $2.1M

SCG $30.1M
Cert Sal $18.3M
Clas Sal $3.2M

LCFF BASE $15.1M
Cert Sal $9.7M
Clas Sal $3.2M
Books & Supplies $0.1M
Other Svcs $2.1M

LCFF SCG $6.0M
Cert Sal $3.9M
Clas Sal $2.1M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	homelessness, Limited English Skills, Foster youth, students with incarcarated 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. Additionally, the Office of Counseling and Post Secondary Success and the Multilingual Pathways Department (MPD) 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 and High School LEAD provided quarterly professional development for site	Benefits $8.6M	

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	administrators of high school newcomer pathway schools on implementing and monitoring both academic and behavioral tiered supports for recently arrived immigrant youth. • MPD provided elementary teachers professional development, planning, and online resources for Designated ELD, Spanish Sound Transfers Kits and professional development to all K2 Spanish Biliteracy teachers. For newcomers, access to Imagine Learning (App) and workbooks. • In collaboration with DCYF, Beacon funding was expanded to 18 additional ES, K-8, MS schools to a total of 27 Beacon/ExCEL programs. The Beacon schools are implementing the SFUSD Comprehensive Community Schools Model that focuses on four programmatic areas: Expanded Learning, Family Partnerships, Behaviorial Health		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	& Wellness, and School Transitions. • Enhanced Section 504 Program to better serve students with behavioral and emotional needs. Expanded number of students served. Under Section 504, contiinued to provide improved support plans with necessaary accomodations and services. Increased training and consultation to site staff to better create and implement Section 504 plans.		

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	• SFUSD implemented the Learning Academy model in 2017-18. This year, through cross-department partnership, we launched a Professional Learning Series for 20 elementary and middle schools in SFUSD focused on transforming educator mindsets	SCG $0.6M Cert Sal $0.1M Clas Sal $0.2M Benefits $0.1M Other Svcs $0.2M	LCFF BASE $0.4M Clas Sal $0.3M Other Svcs $0.1M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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	in service of schools' Theories of Improvement' to increase African American achievement. • Hosted "Beyond 12" 12th Grade Workshops at SFUSD Comprehensive High Schools. • Held a yearlong Professional Learning Community for African American Success Liaisons at six high schools in SFUSD. Liaisons track grades, academic enrichment and extracurricular programming, and completion of college application requirements. • Held 30 site-based meetings at three comprehensive high schools in SFUSD to monitor African American D&F 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 close to thirty elementary, middle, and high schools to enhance BSU		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	programming at sites including additional cultural events, field trips, and supplies. Provide consultation to sites seeking to start Black Student Unions. • The Office of Counseling & Post-Secondary Success, through the Bridge to Success initiative, hosted a "Junior Summit" at City College of San Francisco, specfically outreaching to African American & Latinx juniors, exposing them to career options & student support programs at the community college.		

Action 5

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. This is supported by a contribution of $71.4M to Special Education; expenses also 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.	$0.0M	$0.0M

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.	• SFUSD's Student, Family, and Community Support Department (SFCSD) oversees district-wide supports and interventions, including Health Education, Nutrition Education Project, Mentoring for Success, school social workers and nursing, crisis response, mental health internship placement, LGBTQ Support Services, homeless youth services, Foster Youth Services, ExCEL Afterschool, Child Welfare and Attendance Liaisons, Migrant Education, and Refugee and Immigrant Supports in Education (RISE-SF). • RISE SF facilitated 27 workshops for over 300 school and disitrct program staff on understanding and supporting newcomer students and families as well as understanding SFUSD sanctuary policies and protocols • RISE-SF's newly hired	LCFF BASE $0.4M Cert Sal $0.2M Clas Sal $0.1M Benefits $0.1M SCG $0.2M Cert Sal $0.1M Clas Sal $0.1M Benefits $0.1M	LCFF BASE $0.2M Cert Sal $0.1M Clas Sal $0.1M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Refugee/Asylee Services Coordinator conducts outreach, intakes, and care plans for eligible students, which includes referrals to SFCSD services. • RISE-SF also supports school sites in implementing culturally and linguistically appropriate trauma-informed care within the RTI framework, both inside and outside of the classroom, and works closely with community partners to provide school-based services for this population. They supported Liaisons across 23 different school sites offering ongoing student meetings or groups and school-wide events to promote positice school climate around refugee and immigrant issues. • All Newcomer Pathways sites include a school social worker, school district nurse, and one or more Family Liaisons charged with engaging and coordinating services for newcomer youth and families.		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	• Every SFUSD high school has a Wellness Program, offering physical and behavioral health programming, including support groups and individual counseling, health education and primary care referrals, case management, tutoring and career support, and community linkages. RISE-SF works closely with Wellness Programs to ensure engagement and intervention strategies are inclusive of newcomer refugee/asylee students, and advocates for the placement of bicultural and bilingual staff at these sites. For the last three years, RISE-SF has worked closely with University of California, San Francisco (UCSF) pediatric staff to create and implement FUERTE, an 8-12 session Spanish language support group for newcomer students reunifying with one or more caregivers. FUERTE is a multidisciplinary research study		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	currently operating across six high schools and two middle schools.		

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 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.	• Partnered with various organizations (county child welfare, probation agencies, and SFUSD Foster Youth Services (FYS) program) to increase shared access to data for foster youth. Work continues for 2019-20 • Provided tutoring services for Foster Youth. • Began syncing student information from Synergy into the Foster Focus database and used dashboard functions to monitor attendance, behavior, and transitions and provide interventions accordingly. • Continued to partner with child welfare to address truancy issues.	LCFF BASE $0.2M Cert Sal $0.1M Benefits $0.1M SCG $0.1M Cert Sal $0.1M	LCFF BASE $0.17M Cert Sal $0.10M Benefits $0.02M Other Svcs $0.05M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
• 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.			
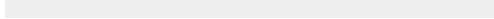
Action 8

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 contining work on the most recently approved GO Bond of $744M.
- Major progress made in the planning of anticipated "new" campuses at 135 Van Ness and Mission Bay.

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**

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.	• The EED piloted the a ride sharing program with Zum that was successful in 2018-19 and will be used in future years. • Continued to assess how best to pursue strategies to advance an equitable, healthy, and sustainable transportation infrastructure that responds to the diverse needs of students and families.	LCFF BASE $29.4M Clas Sal $0.7M Benefits $0.4M Other Svcs $28.3M	LCFF BASE $12.5M Clas Sal $0.5M Other Svcs $12.0M

Action 10

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.10 Resource Management: Ensure access to healthy food and nutrition for all students PreK - 12.	Student Nutrition Services provides a high quality meal program that is focused on providing delicious meals in dining spaces that show care. SNS has worked with the school communities at every site to embark on a redesign process for the school cafeteria space.	LCFF BASE $4.0M Books & Supplies $4.0M	LCFF BASE $4.9M Books & Supplies $4.9M

Action 11

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

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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, 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.	• Maintained enhanced staffing and services as described. • Foster Youth Services Coordinating Program (FYSCP) provides case consultation on attendance, high school completion, partial credit, and enrollment to students at COE schools. • There was a site-specific FYSCP liaison at Civic Center Secondary School in 2018-19, and site contacts at other COE schools.	LCFF BASE $2.6M Cert Sal & Ben $2.6M SCG $0.2M Cert Sal & Ben $0.2M	LCFF BASE $2.0M Cert Sal & Ben $2.0M SCG $0.2M Cert Sal & Ben $0.1M

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
2.12 (SFCOE) Access & Equity -	• Participated in interagency	Title I $0.12M	Cert Sal & Ben $0.9M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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.	working groups to identify additional needs of out-of-school youth. Increased service portfolio thorugh enhanced staffing and support at The Counseling Center, the CARE program, the addition of a Transition Specialist, and partnership with the Public Defender's LEAP program. Piloted a school-to-work program in partnership with the SFUSD iLab. • Foster Youth Services Coordinating Program (FYSCP) works with county placing agencies to support enrollment in SFUSD or SFCOE schools and provides consultation and support to them on enrollment in other districts if a transfer is required. FYSCP uses the Foster Focus database to identify students who have changed placements and may not be enrolled and provides supports to placing agencies to address that.	Cert Sal & Ben $0.12M	

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

Action 13

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Please see Goal 2 Action 11.	Services provided by Transition Specialist continued in 2018-19.	$0	$0

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
Please see Goal 2 Action 11.	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.	$0	$0

| 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.

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 training in positive behavior interventions, community building & Restorative Practices. Additionally, staff resources are also deployed to help deliver intervention supports to schools, particularly the Behavior Action Teams (BAT).

Through our PITCH initiative, SFUSD has put forth a cross-departmental effort to ensure five essential supports are in place to support learning for African American students in 20 K - 8 schools that have either been identified as historically underserved or high-gap schools. Thus far, the work has produced standardized tools across the 20 sites for assessing the quality of the school environment and instruction for African American students and selecting proven strategies to support African American achievement.

Through the Multi-Tiered System of Supports (MTSS), sites receive onsite 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.

Chronic absenteeism was a focus area. The Early Education Department partnered with Attendance Works to to explore opportunities for improved attendance. The Student Family Community Support Department led a district wide Attendance Workgroup to engage stakeholders to identify areas to address to help improve attendance.

With regard to resource management, Student Nutrition Services continued to support its Breakfast in the Classroom and Supper programs and piloted new menus designed by students. Custodial and transportation services remained level, providing daily cleaning and maintenance at over 150

sites and over 400 acres of property. 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 deploy transportation services in an equitable and sustainable manner.

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. Through concentrated efforts to provide coaching support to all schools, 93% of schools completed the Tiered Fidelity Index (TFI) and we have seen a decrease in suspensions of African American students in schools with TFI scores above 70%.

Explain material differences between Budgeted Expenditures and Estimated Actual Expenditures.

Actual expenditures are year-to-date as of early June 2019 and do not include personnel (including benefit distributions) and non-personnel expenditures through June 30, 2019. Some programs also experienced vacancies and as such will not reach planned 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.

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.

In order to better support monitoring student absences, suspensions, discipline, out of class time and interventions to take quick action to increase student engagement we will focus on building capacity of Climate/Behavior teams, providing coaching to sites to complete the Tiered Fidelity Inventory and corresponding action plan, and working to coordinate efforts to address chronic absenteeism.

Regarding County Actions / Services, we recognize that there are varied barriers to enrollment and school attendance for some students. We will aim to continue to identify and address specific needs of expelled, detained, foster, homeless, and juvenile justice involved youth who are not enrolled in SFUSD or SFCOE schools and 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 (see Action 2.12).

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: Not available
% of teachers who are highly credentialed in their subject area: 91%	% of teachers who are highly credentialed in their subject area: 89.7%
Teacher retention rate (staying in district): 89.10%	Teacher retention rate (staying in district): 87.50%

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): 64.00% (Certificated) (Classified)
Maintain teacher vacancy rate of 0 for opening day: 0.00%	Maintain teacher vacancy rate of 0 for opening day: Not available
Culture/Climate Surveys (Staff) % positive response rates: 75%	Culture/Climate Surveys (Staff) % positive response rates: 75.26%
% 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): 94.30%
Culture/Climate Surveys (Families) % positive response rates: 92.5%	Culture/Climate Surveys (Families) % positive response rates: 93.00%
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%: 25.77%

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.	• Translation & Interpretation Department provided interpretation services at 2,519 district-wide and school sites meetings in Fall 2018; 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, IEPs, assessments, home visits, 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. • Translation & Interpretation Department translated/updated 17,697 pages of essential and school site documents into Arabic, Chinese, Spanish, Tagalog, and/or Vietnamese for the Achievement and Assessment Office, Enrollment	LCFF BASE $0.5M Other Svcs $0.5M SCG $0.6M Clas Sal $0.4M Benefits $0.2M	LCFF BASE $0.7M Clas Sal $0.3M Other Svcs $0.4M LCFF SCG $0.1M Clas Sal $0.1M

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	Placement Center, Excel Afterschool Program, IT, Legal Office, Multilingual Pathway, Transportation, PE, Public Outreach, Pupil Services, School Health, Special Ed, State & Federal Program, VAPA, and various school sites.• Administered SEL/Culture Climate Surveys for Students, Staff and Families and the Student Advisory Committee (SAC) survey for students. • Ensured up-to-date essential information and timely emergency notifications were provided in multiple languages online, SFUSD's mass notification system and through social media. • 100 K-12 multilingual Arts Coordinators communicate with families in Spanish, Cantonese, Mandarin, Vietnamese, Russian, and Portuguese. • 35 Schools attended the Family Partenership Process Lead training to coordinate the		

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
	implementation of the SFUSD Family Partnership process at their school site. The SFUSD Parrtnership model focused on six best practices areas for creating family partnerships: Set the Tone, Build Authentic Relationships, Link Student Learning between Home & School, Creating an Equltable School Commujnity, Share Power & Decision Making, Support Navigating SFUSD. • Early Education Department utilizes its family engagement team to support and empower parents and family members.		

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	• SFUSD Partnership Academy (SPA) provides monthly Family Partnership Planning and Implementation training for Process Leaders. Process Leaders partner with school	LCFF BASE $0.4M Cert Sal $0.1M Clas Sal $0.2M Benefits $0.1M	LCFF BASE $0.2M Other Svcs $0.2M LCFF SCG $0.1M Clas Sal $0.1M

and their families in effective partnerships that link family engagement as well as student voice to student learning and support positive school cultures.

leadership to convene a Family Partnership workgroup that assesses the school's current capacity to partner with families. Based on this assessment, the workgroup develops and implements an action plan to create effective family partnerships linked to learning. SPA provides support in designing and implementing Family Leadership summits for the African American Parent Advisory Council (AAPAC), Special Education (SPED) CAC, District English Learners Advisory Committee (DELAC), Parent Advisory Council (PAC), Early Education Department (EED), and Foster Youth Advisory Council.

• Beginning in Winter 2019, a cohort of central SPA trainers was identified and is being trained to begin to support the site-based implementation of SPA workshops. These trainers will meet quarterly to get support

and further training. During Spring 2019, SPA will provide workshops at schools sites as requested by school sites.
• SPA will provide central office training to administrators, new teachers, paraprofessionals, cohorts, and other SFUSD departments.
• SPA will co-lead and develop the Black Family Academy, a cohort of six school teams who are working together to strengthen their relationships with African American families. This is a partnership with the AAALI team. The program kicked off in June 2018 and will run until May 2019.
• SPA produces a bi-monthly newsletter and quarterly meetings/training for SFUSD Family Liaisons.
• TLEE principals have been trained and coached to use the Empowerment Continuum when working with families to be transparent about the purposes

of engagement. They have also learned and been coached on strategies for inclusive decision-making, regular communication, and community building.
• TLEE leaders practice their listening skills each month during structured listening activities designed to support their listening skills with stakeholders in their schools.

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	• 35 Schools attended the Family Partenership Process Lead training to coordinate the implementation of the SFUSD Family Partnership process at their school site. The SFUSD Parrtnership model focused on six best practices areas for creating family partnerships: Set the Tone, Build Authentic Relationships, Link Student Learning between Home &	LCFF BASE $0.9M Cert Sal $0.1M Clas Sal $0.5M Benefits $0.3M SCG $1.9M Clas Sal $1.2M Benefits $0.6M Other Svcs $0.1M	LCFF BASE $1.3M Cert Sal $0.1M Clas Sal $1.2M LCFF SCG $1.2M Clas Sal $1.1M Other Svcs $0.1M

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.

School, Creating an Equitable School Commujnity, Share Power & Decision Making, Support Navigating SFUSD.
• The EED's family engagement staff support family empowerment through opportunities for involvement in the school, workshops for families, supportive services, and ongoing two-way communication.

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). See Goal 3, Action 10 for additional tech resources	• The Department of Technology worked with schools to activate more than 20,000 family portal accounts for parents/guardians in the Student Inforamtion System (SIS). DoT provides training, coaching, direct support school, and a family onboarding toolkit that includes resources for families in the district's languages. Through the portal, families can update their contact information (i.e. cell phone and email) which automatically syncs with other district communication platforms. • The EED utilizes a highly successful READY4K! program for all preschool families.	SCG $0.2M Clas Sal $0.1M Benefits $0.1M	LCFF SCG $0.4M Clas Sal $0.4M

Action 5

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
3.05 Family Empowerment (SCG): Provide additional	• Refugee and Immigrant Supports in Education (RISE-	LCFF BASE $0.2M Cert Sal $0.1M	LCFF BASE $0.1M Clas Sal $0.1M

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

SF) supervises Refugee & Immigrant Liaisons. Liaisons promote positive school climate through school-wide events and regular student or caregiver 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 provided ongoing professional development to teachers, administrators, social workers, nurses, counselors, and other support staff regarding sexual orientation and gender identity. 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.
• The EED provides family supports in addition to those

Clas Sal $0.0M
Benefits $0.1M

SCG $0.4M
Cert Sal $0.1M
Clas Sal $0.2M
Benefits $0.1M

LCFF SCG $0.2M
Cert Sal $0.2M

mentioned above, as needed.

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.	SFUSD supports African American families through a number of strategies, including: • The districtwide African American Parent Advisory Council (AAPAC): The AAPAC holds monthly meetings for African American families throughout the district focused on topics of importance to the parent community • The Black Family Partnership Academy: SFUSD hosts a yearlong academy with family partnership teams from six elementary schools to prepare staff and families to work together on projects that will improve sense of belonging and connectedness for African American students and families at the site	SCG $0.5M Clas Sal $0.3M Benefits $0.2M	LCFF SCG $0.4M Clas Sal $0.3M Benefits $0.1M

• Site-Based AAPACs: The AAPAC Program Coordinator works to support and establish AAPACs at over 20 SFUSD schools through consultation, financial support, and meeting co-facilitation.

Action 7

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

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. 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 when the situation was urgent.	LCFF BASE $0.3M Clas Sal $0.3M	LCFF BASE $0.3M Clas Sal $0.3M

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.	• Outreach and support is provided in multiple language by a variety of staff members who reflect or understand parent/guardians culture and languages. • MPD Family Integration Specialist has provided supports to parents in forming ELAC at sites, information about reclassification, ELD, and having geneal DELAC session throught the year.	SCG $190,239 Cert Sal $66,884 Clas Sal $65,453 Benefits $57,902	LCFF SCG $0.2M Cert Sal $0.1M Clas Sal $0.2M

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	• For the 18-19 school year, SFUSD recruited approximately 2,000 candidates who were interested in teaching positions with the District and staffed 850 Certificated positions prior to the first day of school, opening the school year with 99% of our classroom vacancies staffed.	LCFF BASE $5.1M Cert Sal $0.1M Clas Sal $3.1M Benefits $1.9M	LCFF BASE $3.5M Cert Sal $0.2M Clas Sal $3.3M

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

We have aligned resources to what we think matters most - ensuring we have a high quality and diverse applicant pool for teaching and school leadership positions.
• TLEE provides the opportunity for new leaders to earn their Clear Administrative Services Credential (Tier 2) at no cost. This is meant to be (and has proven to be) a powerful draw for talented leaders to work in SFUSD.
• TLEE provides professional development in the form of full-day monthly development sessions AND one-on-one, bi-weekly coaching for all new leaders by trained leadership coaches. Coaching allows for customized development for inidividual leaders.
• TLEE curriculum and accountability measures include instruction and support for new leaders on developing and implementing intentional and

strategic retention plans for their school staff. TLEE also teaches new leaders how to assess employees' areas of strength and weakness, give appropriate feedback, and provide support for areas of weakness.

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.	Developed 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.	LCFF BASE $12.6M Cert Sal $0.1M Clas Sal $4.8M Benefits $2.5M Books & Supplies $1.8M Other Svcs $3.4M SCG $0.6M Clas Sal $0.4M Benefits $0.2M	LCFF BASE $7.7M Cert Sal $0.1M Clas Sal $4.4M Books & Supplies $0.5M Other Svcs $2.1M LCFF SCG $0.2M Clas Sal $0.2M

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, and achieved clean fiscal audit.	LCFF BASE $19.4M Cert Sal $0.8M Clas Sal $11.0M Benefits $6.4M Books & Supplies $0.1M Other Svcs $1.1M SCG $1.6M Clas Sal $1.0M Benefits $0.6M	LCFF BASE $13.2M Cert Sal $0.7M Clas Sal $11.9M Other Svcs $0.5M LCFF SCG $0.4M Clas Sal $0.4M

Action 12

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
This action was completed during the 2017-18 school year and will not be necessary for 2018-19.	• 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.	$0	$0

Action 13

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

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.	Services provided for families in county, community, and opportunity programs continued in 2018-19.	LCFF BASE $130,000 Cert Sal & Ben $.13M	LCFF BASE $0.08M Cert Sal & Ben $0.08M

Action 14

Planned Actions/Services	Actual Actions/Services	Budgeted Expenditures	Estimated Actual Expenditures
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 continued in 2018-19.	$0	$0

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 persists to provide additional language supports and also the need to support Special Education continues to grow. We are looking to restricted and local 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 and African American families, 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 2018-19 and is on-track to fully staff once more as we head into the 2019-20 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 will be entering Year 3 as we head into 2019-20. Stakeholder feedback has indicated needed attention to improve the level of service received from some people, schools and departments. This year we began to implement a newly established set of service standards that employees can apply to their work in different contexts.

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

Overall, families in SFUSD have a highly favorable view of the Culture-Climate of their children's schools with a 93% positive average. This has remained relatively steady over the last three years. However, we know from stakeholder feedback service and communication to families is an area still in need of improvement. In addition to the launch and training around SFUSD's new service standards, 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 Transforming Leadership for Equity and Excellence (TLEE) induction program aims to provide professional development and coaching support for new leaders and has just completed its inaugural year. 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 early June 2019 and do not include personnel (including benefit distributions) and non-personnel expenditures through June 30, 2019. Some programs also experienced vacancies and as such will not reach planned 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.

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 (3.12 and 3.14) are now completed – we submitted the WASC application for Civic Center Secondary School and we have integrated the Student Information System data for county schools. Efforts to assist students and families to navigate placement and orientation / onboarding for students will be on-going.

Stakeholder Engagement

LCAP Year: 2019-20

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?

SFUSD convenes a collaborative LCAP Task Force to improve transparency, accountability and communication about SFUSD's LCAP and budget; improve alignment between school-site and district-level budget planning; and inform the school planning & Balanced Score Card development process. The Task Force is comprised of district staff and representatives of advisory groups, labor partners and community organizations.

This year the LCAP Task Force conducted two parallel campaigns to engage both students and adult stakeholders to inform SFUSD's LCAP for 2019-20. Our goals for this process were to engage our district's students, families, educators and community partners in order to:
- Increase transparency and understanding about SFUSD's budget process,
- Strengthen evaluation and implementation of the district's LCAP; and
- Encourage families and students to participate in site planning at their schools.

Members of the LCAP Task Force used multiple approaches throughout the school year to engage stakeholders. This began with a public forum in December 2018 to review student data related to measures in the 2017-18 LCAP, and to highlight SFUSD strategies to improve outcomes. Families, students, district staff and community partners participated in this forum, including members of district advisory committees. During the spring we conducted two parallel process, to hear from students directly as well as from adult stakeholders.

Our Approach to Adult-Centered Stakeholder Engagement

From February – April 2019, members of the Task Force conducted a series of community conversations with district stakeholders to identify their

priorities in the context of budget challenges. The team of facilitators reflected deepened collaboration among SFUSD staff and members of the district's advisory committees. Conversations took different forms, including:
- Community conversations in schools for families, school staff, and members of community-based organizations, connected with the school 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 District English Learner Advisory Committee and SFUSD's Community Partnerships Network.

In addition to these focused community conversations, at the district's annual School Site Planning Retreat on March 2, 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 700 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 respond to the same discussion prompts used during the community conversations to share their priorities and suggestions for maximizing our existing resources.

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; and
- Encourage families to participate in site planning with administrators and other school personnel.

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. This year we specifically reached out to hear from SFUSD's Early Education parent committees and site-based African American family affinity groups, as well as English Learners through both school-site and community settings. (Please see http://www.sfusd.edu/lcfflcap and www.tinyurl.com/sflcap for more information about the LCAP Task Force and the report of Findings and Requested Actions for the LCAP.)

On April 24, SFUSD staff presented major elements of the draft LCAP, and shared information including trends for use of Supplemental and Concentration Grant funds, at a public forum attended by the Parent Advisory Council (PAC), District English Learner Advisory Committee (DELAC),

African American Parent Advisory Council (AAPAC), Community Advisory Committee for Special Education (CAC), and Student Advisory Council (SAC), as well as other families and community members.

During a regular Board of Education meeting on May 28, 2019 the African American Parent Advisory Council, Community Advisory Committee for Special Education, District English Learner Advisory Committee, Parent Advisory Council and Student Advisory Council presented their Joint Recommendations for the LCAP, which was based on stakeholder conversations and the April 24 event.

On June 11, SFUSD presented the proposed updated three-year Local Plan for 2017-2020, including proposed expenditures, as the "First Reading" to the Board of Education, and responded to the Recommendations presented by Advisory committees.

Who We Heard From through Adult-Centered Community Conversations

From mid-February to April 219, participants engaged in 16 different conversations. Some conversations were conducted in Spanish or Cantonese, with interpretation provided as needed in other languages (including Arabic and Vietnamese). 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.

This active outreach 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. Based on event sign-in forms and participant surveys, participants in community conversations were:
Families of SFUSD students: 60%
SFUSD teachers and staff: 15%
Community partners: 21%
Students: 4%

Note: Certificated and classified staff who participate in community conversations are members of local bargaining units, though we do not specifically take count of the representation of different unions at the events.

Families reflected SFUSD's focal student populations:

70% of their students qualify for free or reduced price meals
62% of their students are English Learners
18% of their students receive Special Education services

Participants represented 36 different SFUSD schools:
Early Education and Elementary Schools: 21
K8 Schools: 4
Middle Schools: 5
High Schools and Transitional Programs: 6

Participants also reflected 8 central SFUSD departments, as well as 49 community organizations or public agencies.

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

Hearing Student Perspectives through Student Voice Surveys

During the winter and early spring, SFUSD student leaders conducted a gender-inclusive Student Voice Survey that received responses from over 2,900 high school students across 17 high schools and three County and Community schools.

The survey was conducted online as well as on paper, and was actively distributed and facilitated at all high school sites as well as at the Student Advisory Council's annual Youth Summit. In addition, students led "LCAP Fairs" at focal schools to bring students directly to the survey taking process, while increasing understanding of school administrators and students about the LCAP and its role in our district. After drawing initial findings from survey responses, 11 focus groups were convened with students to discuss the survey results and shape the Student Voice findings and recommendations.

By providing multiple platforms for acquiring student voice, providing translated versions, physically visiting schools across the city, and maintaining strong lines of communication with site administrators and student groups, we succeeded in hearing from participants reflecting the diversity of

SFUSD's students across differences in language, ethnicity, types of schools, neighborhoods and socioeconomic backgrounds. Intentional outreach to hear from students who are learning English, attend County and alternative high schools, and/or who have been involved in the juvenile justice system, ensured we heard perspectives that weren't always reflected in previous engagement conversations. A report of the Student Voice process and recommendations was presented to the Board of Education on May 28, 2019.

Who We Heard From through Student Voice Process

Respondents to the Student Voice survey reflect SFUSD:
31% were Asian
37% were Latinx
14% were African American
29% were students learning English
3% chose non-binary gender identity

Participants in student conversations reflect focal populations:
27% were Asian
38% were Latinx
20% were African American
36% were students learning English
5% chose non-binary gender identity

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 with over 2,000 people, including students, families, district staff, and community partners. While some new themes emerged this spring, on the whole stakeholders reinforced concerns and priorities we have heard during six years of LCAP

engagement. As in previous years, we found that participants widely agreed with SFUSD's priorities outlined in the LCAP, and stakeholders across all conversations identified examples of successful practices and services to support students. At the same, however, many said they did not see these priorities or strategies practiced consistently in schools – especially for the district's focal students.

Consistent Themes:
During the past six years of LCAP stakeholder engagement we have heard the following consistent themes:
- Participants recognize that teachers cannot do it alone. Schools need more support and collaboration with community partners to meet the needs of their students.
- Across stakeholder populations, many participants had questions about how decisions are made when allocating resources, and asked for more clarity and transparency about these decisions.
- Participants prioritize investing resources to support students' social and emotional wellbeing, address challenging student behavior and improve attendance.
- Students need academic support, including tutoring, both during the school day and after school. Families want to support student success – but aren't always sure how.
- African American, Latinx and other focal populations highlighted 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.

New Themes:
- Stakeholders highlighted the urgent need to expand access to supports – especially counseling and other mental health services.
- Families entering Kindergarten need support to transition their children to elementary school – and hope that elementary schools will reach out to welcome them.
- Stakeholders asked that teachers, staff and district leaders consult students directly when making decisions and identifying priorities.

Challenges related to school budgets and student placement policies:
- Stakeholders were frustrated by reduced purchasing power of site funding, forcing difficult trade-offs and cutting staff in order to balance site budgets for next year. This was true even for schools primarily serving focal student populations, including Tier 3 and PITCH schools.
- Participants are concerned that placing students with high needs in under-enrolled schools throughout the year results in a concentration of those students, impacting experiences and opportunities for all students.
- They urged policy makers to address resource inequities and to create a more equitable system for placing students throughout the school year.

Challenges with time, and time as a resource issue:
- Participants observed that staff need more professional development to implement new district curricula, and want a feedback loop to assess and strengthen the relevance and impact of the PD they are offered.
Staff designated to provide Tier 3 academic interventions are being pulled from providing direct services to focal students to cover general staffing needs, for example supervising the yard or managing student behavior.
- Issues with time and staffing shortages also present obstacles to delivering services identified in students' Special Education Individual Education Plans (IEPs).
- Families want more time and focus spent on English Language Development - especially for Spanish-speaking English Learners, as they are reclassified as Fluent English Proficient at a lower rate than for students speaking Cantonese and Vietnamese.

What We Heard from Students: Major Themes

We found that students and adult stakeholders highlighted and prioritized several key ideas:
- Investing resources to support students' social and emotional well-being
- An urgent need to expand social-emotional supports, including mental health services
- The fundamental value of consulting students directly when making decisions and identifying priorities.

Consistent Themes:
- Students noted difficulty of communication with school site administrators. Though improvements are made year to year, there exists a consistency in detachment between student voice and site based decision making.
- There's a persistent disconnect between what's in school plans and priorities and student perceived access to Arts offerings.

New Themes:
- Many students are finding it difficult to access adequate credit recovery programs, making academic renewal an unforgiving process. A process of communication between students and providers of resources was identified as a key first step in the articulation and improvement of access.
- Students asked for more publicity and communication about Title IX rights and resources available at sites to support them - to interrupt mistaken perception that schools don't have resources to support them.

JOINT LCAP RECOMMENDATIONS FROM SFUSD ADVISORY GROUPS:

On May 28, 2019 the African American Parent Advisory Council, Community Advisory Committee for Special Education, District English Learner Advisory Committee, Parent Advisory Council and Student Advisory Council made a joint presentation to the Board of Education where they expanded on initial findings to present recommendations to both inform changes to the LCAP and to strengthen implementation of existing district policies, services and actions.

Recommendation 1: Adequately resource and support schools.
LCAP Goal 2, Access and Equity; and Goal 3, Accountability (Actions 3.1, 3.2, 3.3, 3.4, 3.5)

Increase Staffing Stability by:
- Creating opportunities for teacher collaboration and support to meet the needs of ALL students
- Funding co-teaching in the primary grades, specifically Tier 3 schools

Focal Student Staffing:
- Identify a qualified Special Ed case manager at all sites (existing staff)
- Ensure sufficient IEP service minutes and accurate coding, particularly staffing positions
- Enhance central supports for students in foster care to support frequent transitions

Recommendation 2: Invest resource to support students' social-emotional well-being.
LCAP Goal 2, Access and Equity (Actions 2.1-7, 2.11, 2.14) and Goal 3, Accountability (3.1).

Provide site staff with:
- Time, curricula, and training on social-emotional learning and development
- Opportunities to infuse mental health services and well-being practices, such as mindfulness, Restorative Practices, and anti-bullying strategies
- Systems and structures to facilitate and increase access to mental health services, including leveraging services in the community

Recommendation 3: Ensure equitable access to schools for focal students, as they are being enrolled in SFUSD schools throughout the year.
LCAP Goal 1, Achievement (Actions 1.8, 1.12) and Goal 2, Access and Equity (Actions 2.3, 2.5)

Consider the needs of students learning English, youth in foster care, youth in transition, students receiving special education services, and students attending court and county schools

Provide focal students with options to enroll in schools across the district, including the highly requested schools (save seats in Tier I schools)

Recommendation 4: Elevate student voice in policy discussions and decisions, particularly focal student populations.
LCAP Goal 2, Access and Equity; and Goal 3, Accountability (Actions 3.1, 3.2, 3.3, 3.4, 3.5)

Consult students directly when making decisions and identifying priorities.

The Student Advisory Council highlighted a few specific findings and recommendations which were linked to the joint Recommendations but amplify student perspectives:

Consistent with previous years:
- Strengthen Administrative practices of accountability and open communication with students and the community

Echoed adult-focused stakeholder recommendations:
- Invest resources to support students' social-emotional well-being.
- Consult students directly when making decisions and identifying priorities.

2019 Student Recommendations:
- Address challenges of accessing adequate credit recovery programs. Use direct engagement with students to gather input, direction and best practices to improve access to credit recovery programs.
- Initiate strategic outreach and education regarding student's rights and Title IX resources available. Implement a student-led approach to understanding and accessing Title IX rights for students and the community.

(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

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**
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.	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.	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.

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	Cert Sal $2.8M	Cert Sal $2.8M
Clas Sal $.6M	Clas Sal $.6M	Clas Sal $.6M
Benefits $1.0M	Benefits $1.0M	Benefits $1.0M
Indirect $1.3M	Indirect $1.3M	Indirect $1.3M
Cert Sal $.4M	Cert Sal $.4M	Cert Sal $.4M
Clas Sal $.1M	Clas Sal $.1M	Clas Sal $.1M
Benefits $.2M	Benefits $.2M	Benefits $.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
Modified	Unchanged	Unchanged

2017-18 Actions/Services	**2018-19 Actions/Services**	**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	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	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.

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.

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

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

1.03 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

2018-19 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

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.

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	Cert Sal $.6M	Cert Sal $.6M
Clas Sal $.7M	Clas Sal $.7M	Clas Sal $.7M
Benefits $.3M	Benefits $.3M	Benefits $.3M
Cert Sal $130,382	Cert Sal $130,382	Cert Sal $130,382
Benefits $45,290	Benefits $45,290	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 schools; this effort will provide teachers with language development guides, lesson templates, and professional development resources. Teachers of History/Social Studies will	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	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.	engage in ongoing planning related to California's new History/Social Studies Framework.	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

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**
1.06 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	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	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.	training related to course placement and student counseling.	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   **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**
1.07 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	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	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

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** |
| Modified | Unchanged | Unchanged |

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

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
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	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	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.

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	Cert Sal $.6M	Cert Sal $.6M
Benefits $.2M	Benefits $.2M	Benefits $.2M
Cert Sal $.8M	Cert Sal $.8M	Cert Sal $.8M
Clas Sal $.2M	Clas Sal $.2M	Clas Sal $.2M
Benefits $.4M	Benefits $.4M	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

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

| 1.12 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. | 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. | 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

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, 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

2017-18 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

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

Modified

2018-19 Actions/Services

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

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

Modified

2019-20 Actions/Services

(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.

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.

programs – have access to a full course of study for graduation and credit recovery. In 2019-20, open additional county community school location to serve students unable to attend Civic Center Secondary main campus.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20
Amount	$1,038,960 $192,400	$1,280,614 + $482,394	$1,547,574 $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 $1.50M
Other Svcs $0.05M

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

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)

Specific Schools, Court/County Schools

Actions/Services

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

New

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

Modified

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

Modified

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

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	**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**

Modified	Modified	Unchanged
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 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.	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.	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	Modified
2017-18 Actions/Services	**2018-19 Actions/Services**	**2019-20 Actions/Services**
2.01 Safe & Supportive Schools: In	2.01 Safe & Supportive Schools: In	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.

addition to Monitoring student absences, suspensions, discipline, out of class time and interventions to take quick action to increase student engagement, SFUSD will implement the following actions: 1. Targeted PD for Bayview schools around evidence based tiered intervention strategies in collaboration with Attendance Works and Hope SF. 2. Expand the Truancy Action Partnership with the Superior Court to two middle schools. Work specifically with Bayview schools to support improved attendance supports to Early Ed and PreK sites. 3. School administrators will designate a Climate/Behavior Team lead to attend PLCs around the completion of Tiered Fidelity Inventory. 4. Continue to lead the districtwide Attendance Workgroup to begin the implementation of the recommendations to address chronic absenteeism.

Budgeted Expenditures

Year	2017-18	2018-19	2019-20

Amount	$1.5M $1.8M	$1.5M $1.8M	$1,500,000 $1,800,000
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 & Ben $1.0M Books & Supplies $0.1M Other Svcs $0.4M Clas Sal & Ben $1.7M

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

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

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

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.

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	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
2.03 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	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	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.

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.

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	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	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	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	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

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	**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
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

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.

2018-19 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.

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.

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

Action #7

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)**
Foster Youth	LEA-Wide	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

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

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. | transfers and absenteeism. | 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	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	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.	maintenance of schoolyards, and fiscally-responsible utility use to maximize investment in students' instructional time.	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

<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)
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

<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)**
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	for 2018-19	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

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, 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 Court Schools. Restructure support team at	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, child care at County Opportunity Schools, transition support at	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, child care at County Opportunity Schools, transition support at

| Civic Center to push counseling into each classroom. | 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. | 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,	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.

please 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

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

3.01 Family Empowerment: Schools actively engage students in leadership opportunities that allow them to voice

3.01 Family Empowerment: Schools actively engage students in leadership opportunities that allow them to voice

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

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	**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

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

3.03 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

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

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.	process to ensure families have equitable access to participate in the school choice process.	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	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	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	resources	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 $0.0M 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 $0.2M 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 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
3.06 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.	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.	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:

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:

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

• 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

• 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

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

3.10 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

2018-19 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 implement the SFUSD strategic

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 implement the SFUSD strategic

plan so that every student in every school is future ready for college and career success in the 21st century.	plan so that every student in every school is future ready for college and career success in the 21st century.	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   **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**
3.11 Resource Management: Support core operations (e.g. manage and prevent district liability, provide financial operations, etc.)	3.11 Resource Management: Support core operations (e.g. manage and prevent district liability, provide financial operations, etc.)	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	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
3.12 (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

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

N/A

Scope of Services:

N/A

Location(s)

N/A

Actions/Services

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

Modified

2017-18 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 increase visibility of attendance and

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

Modified

2018-19 Actions/Services

This action was completed during the 2017-18 school year and will not be necessary for 2018-19.

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

Unchanged

2019-20 Actions/Services

This action was completed during the 2017-18 school year and will not be necessary for 2018-19.

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.

•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 ($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.

•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. 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: 2019-20

Estimated Supplemental and Concentration Grant Funds

Percentage to Increase or Improve Services

$65,240,188 (SFUSD)
$396,102 (SFCOE)

15.19% (SFUSD)

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 (see instructions).

For 2019-20, SFUSD and SFCOE will continue to implement the actions and services as outlined.

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 60.98% (2019-20), this exceeds the required threshold of 55% for using these funds district wide. This is a reduction from the 61.37% UPP in 2018-19, resulting in a decline in supplemental and concentration grant funding. 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 2018-19, the information below provides updated budget information:

Budgets for several central divisions include targeted supports for underserved students. While these central office supports operate district wide, each of their allocations below serve English Learners, Foster Youth, and students who qualify for Free- and Reduced- Price Lunch.

Curriculum and Instruction (C&I) provides academic support and offers programs and services across a variety of content areas, including targeted support for unduplicated student groups. Supports here include professional development on Tier 1, 2 and 3 instruction, ExCEL and AVID programming for unduplicated student groups and summer programming for academic support and credit recovery. These supports primarily contribute to Goal 1 of the SFCOE LCAP -- Student Achievement.

Action 1.08 focuses on 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, and summer programming offerings.

At the secondary level, services for English learners include reduced class size in Designated ELD and sheltered content classes and nine schools that provide specialized programs for newcomer ELs. Teachers of sheltered content receive on-going training on strategies and curricular supplements to integrate ELD. Services for long term ELs include specialized training for teachers and specialized curriculum for designated ELD classes. At the elementary level, we provide access to the Mc Graw Hill App and Grammar Gallery website to develop language instruction for teachers and students. We offer PD for teachers in how to use these resources effectively. We have emphasized the use of language objectives in all content areas, and create modules in how to write them. Other modules include Academic Conversations, understanding the CA ELD Standards, and other resources to support ELs.

Services for Low Income students and Foster Youth include onsite coaching through literacy coaches and Academic Response to Intervention Facilitators, who are charged with supporting classroom instruction and individually and in small groups with students. In addition, the Foster Youth Services Coordinating Program (FYSCP) provides professional development to SFUSD school-site and central office staff on how to meet the unique

educational needs of youth in foster care.

Student, Family, and Community Support (SFCSD) implements programs and services funded by supplemental and concentration grants. Departments within SFCSD 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. Examples include Family Engagement & Community Partnerships, which 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; and Pupil Services, which supports school staff, students and their families in efforts to increase school attendance and instructional time and to promote positive social-emotional behavior.

Many of these supports contribute to Goals 2 and 3 of the SFCOE LCAP -- Access & Equity and Accountability.

Action 2.06 provides professional development focused on social emotional and cultural awareness for staff working with ELs. This professional development is also intended to help Newcomer ELs transition into our school system by providing services and/or referrals for support and counseling through site based Wellness Centers. These supports are administered through Refugee and Immigrant Supports in Education (RISE-SF), a centralized resource for supporting school sites in building capacity (through coaching and professional development) and creating equitable services to all immigrants and refugee students and families. RISE-SF utilizes school site liaisons, in collaboration with student support staff at their schools (i.e., social workers, counselors, wellness center coordinators), to facilitate student clubs and meetings to promote wellness, equity, and student health, including Know Your Rights and Access to College workshops.

Action 3.05 creates capacity for additional targeted supports for focal students 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.

Family Liaisons work directly at schools, providing training and opportunities around district-wide initiatives linked to student learning and grade-level focuses for families. They serve as additional supports for students and families of unduplicated student populations, particularly our English Learners, Low Income students and Foster Youth.

The Foster Youth Services Coordinating Program (FYSCP) provides professional development to different agencies that are responsible for the safety, protection, and well being of youth in foster care. This includes child welfare and the court system, both court-appointed attorneys and Court Appointed Special Advocates. In addition, FYSCP provides professional development to SFUSD school-site and central office staff on how to meet the unique

educational needs of youth in foster care.

The Translation and Interpretation Unit provides translation and interpretation services to the District's English learning community. This includes document translation for official communication from the District, IEPs, and other materials as requested by sites and central offices. Interpretation is available, in multiple languages as needed, at public events and school & community meetings.

Other 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, particularly our Title I schools (which all qualify for schoolwide program based on low income populations) and schools with high EL student populations.
• 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. 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.

Action 1.13 maintains student to teacher ratios at or below 15:1 with increased specialist and co-teaching support at SFCOE/SFUSD's County schools. Even though some of these programs are very small, this creates access to a full course of study for graduation and credit recovery. Regardless of very low EL enrollment in some county schools, we ensure that EL certified trained staff, bilingual support, and intensive EL programming is available for any EL student participating in a County program. For Low Income students, drop out prevention and recovery programs are also offered inside of CBO partner agencies in neighborhoods with high concentration of truant youth living in lowest income housing.

Services also include:

•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.