

SFUSD LCAP for FY15-16

Supplemental and Concentration Grant Programs and Activities

(Revised June 22, 2015)

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. Specific amounts are detailed in Section 3 of the LCAP.

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

The Weighted Student Formula (WSF) includes two components that are specifically related to "unduplicated" populations whose districts receive additional supplemental and concentration grant funds: English Learners and low-income students. In addition, in FY15-16, additional WSF funding will be provided to support the launch Willie L. Brown Middle School, which will serve a student body that is primarily composed of underserved students.

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

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

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

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

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

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

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

These include:

- Access and Equity (Org 110, pp. 156-158): \$276,432 UGF + \$264,111 Common Core + \$593,261 TIIG = \$1,133,804
- College and Career Readiness: (Org 151, pp. 159-162): \$529,200 UGF (50% of total \$1,058,399) + \$200,000 TIIG = \$729,200
- Humanities (Org 055, pp. 149-151): \$196,095 TIIG

- Multilingual Programs (Org 054, pp. 147-148): \$1,187,674 UGF (90% of total \$1,319,638) + \$962,529 SCG-EL = \$2,150,203
- State and Federal Programs (Org 052, pp. 144-146): \$91,740 UGF + \$39,054 Common Core + \$383,085 SCG-LI = \$513,879
- Summer School (Org 400, pp. 138-139): \$430,470 UGF

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

As with C&I, several departments in the SFCS Division also implement programs and services funded by supplemental and concentration grants.

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

- Family Voice/Office of Family Engagement & Community Partnerships (Org 153, pp. 209-213): \$203,826 UGF + \$413,265 TIIG = \$617,091
- Foster Youth Services (included in Org 152, pp. 202-203): \$259,094 UGF
- Pupil Services (Org 150, pp. 199-201): \$1,365,255 (60% of total \$2,275,425) + \$871,932 TIIG = \$2,237,187
- School Health Programs (Org 152, pp. 202-208): \$823,488 UGF (20% of total \$4,117,442) + \$150,000 SCG + \$1,098,164 TIIG = \$2,071,652
- Section 504 Services (Org 155, p. 216): \$567,110 UGF (75% of total \$756,146)
- Post-Secondary Success (Org 154, pp. 214-215): \$1,480,438 UGF (50% of total \$2,960,876) + \$106,699 LCFF Concentration + \$96,029 TIIG = \$1,683,166
- Translation and Interpretation Unit (Org 179, p. 281): \$1,011,773 UGF

Other (\$5,461,510 total)

Several other supplemental and concentration grant expenditures are listed below:

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