

Board of Education

Responses Regarding 2016-17 LCAP and Budget

Questions following Regular Meeting (6/14/16) // Committee of the Whole Meeting (6/21/16)

Focal Student Populations

- **Commissioner Norton, Walton, Wynns:** Can we provide an African American Male Achievement Instructor at Vis Valley Middle School as well? The request for a position at Vis Valley is to be consistent with the positions that are funded for Mission, Willie Brown, and MLK. This could be funded at either the school site budget or in MTSS.
 - **Response:** We appreciate the advocacy for Visitacion Valley Middle School and would align this additional support with the AAALI work, as well. The additional staff support will provide instruction to a cohort of African American males utilizing curriculum that promotes a positive sense of cultural identity and knowledge of African and African American history. The FTEs will also provide academic counseling to the cohort of African American males receiving instruction. The Program Coordinator will work directly with a cohort of African American males as an instructor, a mentor, and coach. Approximately 40 African American Males at MLK will benefit from the Program Coordinator position. Please note that adding staff may require funding to ensure integrated professional development and alignment with Vis Valley Middle School's programming and needs. In 2016-17, an additional \$94,908 of PEEF funding will support a new 1.0 FTE AAALI Program Coordinator at Visitacion Valley Middle School.
- **Commissioner Fewer:** Can we see what requests and/or additional funding are coming from the African American Internal Oversight Committee? We need structural fixes, not band aids.
 - **Response:** The African American Internal Oversight Committee represents the interdepartmental backbone for the district's African American Achievement & Leadership Initiative. In FY 2016 - 2017, AAALI will be fully staffed with a team of five individuals, including the Special Assistant to the Superintendent, two Program Coordinators for the African American Parent Advisory Council and African American Postsecondary Pathway, a Junior Management Assistant, and a Research & Evaluation Manager. In addition, the Student Family & Community Supports team will fund a 1.0 FTE Manager through PEEF to deepen college and career readiness services for African American students in a cohort of at least five high schools. The Research & Evaluation position particularly came out of the need for stronger data - based performance management of AAALI initiatives and other department initiatives to support African American students, as well as the need for a knowledge base of local and national research to strengthen the AAALI strategy.

Through the district's ongoing relationship with Haas, Jr., there will be (pending approval from Haas) an increased level of funding (\$90,000 across six to nine sites) to support the African American Village Roundtable, specifically in the form of discretionary spending for school sites implementing strategies to support a focal group

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of African American students. In addition, through the AAIOC recommendation to develop a school wide transformation plan and teacher support and retention strategy at a focal school site next year, SFUSD has set aside funding (\$25,000) to support the focal site in conducting focus groups with teachers, providing additional site-based professional development, and/or technical assistance to support a yearlong professional learning community for instructors at the site.

- **Commissioner Haney:** I'm interested in knowing what the additional investments have been in homeless youth as well as students with incarcerated parents.
 - **Response:** We have added resources for a new Community Health Outreach Worker (CHOW) to coordinate services and respond to needs for homeless youth. This position will also support coordination/referrals for support services for our students with incarcerated parents. Support services for both groups of students with special circumstances may include district resources or connection to services offered by our city partners.

Health Education Focus

- **Commissioner Fewer, Murase, Norton:** What is funded for Health Education currently? Can this be embedded into existing classes? How much was requested?
 - **Response:** We recognize that Health Education builds students' knowledge, skills, and positive attitudes about health through teaching about physical, sexual, mental, emotional, and social health. The process then motivates students to improve and maintain their health, prevent disease, and reduce risky behaviors. A budget request was submitted for Health Education, and given the range of requests submitted, it did not originally receive additional funding. This ask was not included in the first reading of the recommended budget for several reasons including limitations on funding generally (SMART), other must-have priorities within SFUSD, unresolved questions about the approach of layering on centrally funded staff to school sites vs. possible integration of health content into other content areas (e.g., PE, science), and limitations on student schedules (e.g., 6-period day). However, based on the COW discussion, we have identified \$94,908 in PEEF funding to provide an additional 1.0 FTE Health Education personnel in 2016-17 to support a middle school Health Education pilot program. This position will help several middle grades sites integrate health education into their master schedule and also help inform the best options and approaches to expand middle grades health education at a larger scale in the future.

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Additional Budget Clarification

- **Commissioner Norton:** Not having the enrollment data in the budget book makes it difficult to evaluate the reality of why their budget is decreasing. I'm also curious about holding schools harmless for decreasing enrollment.
 - **Response:** We have added enrollment data to Exhibit 8 in Volume II for each school site. Additionally, there are several schools that, despite having reductions in enrollment, are held harmless to the extent possible.
- **Commissioner Fewer, Mendoza-McDonnell, Murase:** Interested in the detailed breakdown of new priorities receiving new funding, i.e., what has changed from last year and include dollar amounts for each priority.
 - **Response:** We will add the corresponding dollar amounts to the presentation that detailed the activities that are receiving additional funding support. Additionally, many of these areas are detailed further in the PEEF Amendment document as well, and overall, the additional funding supports align and help further the work across our major strategies.
- **Commissioner Fewer, Walton, Wynns:** Interested in reviewing the Weighted Student Formula (WSF) as there are wonders about how it impacts schools that are traditionally under-enrolled. Oftentimes these are schools that have higher concentrations of our underserved students as well (Fewer, Walton). At the same time, we are one of the few districts in the state that distributes funding to schools and allow SSC's to make decisions about that funding. The State is actually interested in this kind of structure for LCAP development (Wynns).
 - **Response:** Our current allocation of funding to school sites does take into account enrollment, but this is not the only criteria for allocating resources. Several sites, particularly sites that serve higher concentrations of focal students, are held harmless to the extent possible and these sites also receive higher allocations of our supplemental and concentration grant funding. We recognize the interest in hearing more about our WSF and can review additional information at future board meetings, including the Budget & Business Services Committee meetings as recommended by Commissioner Fewer.
- **Commissioner Murase:** The Executive Summary does not provide a quick overview of the budget.
 - **Response:** We have incorporated the funding summary chart (that includes both unrestricted and restricted) into Volume I. Additional details regarding our funding structure can be found in the introductory sections of Volume II.
- **Commissioner Murase:** STEM funding appears to be decreasing. Please clarify.
 - **Response:** After further review of the STEM department's funding, there was a resource that was not fully budgeted. We have corrected this.

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The STEM team relies on a variety of funding sources (Bechtel Foundation, Hellman Foundation, Salesforce Foundation, SFPUC, Title II, CCSS State Funds, TIIG, and PEEF), but some of these grants are ending after 2016/17 (i.e. S.D. Bechtel Foundation) and some are funded on a year-to-year basis (i.e. Hellman Foundation and SFPUC). We are pursuing more stable funding sources for this work.

- **Commissioner Haney:** Our ADA has dropped which is contributing to our issues with revenue, while at the same time the charter school ADA is increasing.
 - **Response:** This is attributable to increase enrollment in Five Keys Charter.
- **Commissioner Haney:** Do we have estimates or projections on what the renewal of Prop 30 would mean for us? Are we maintaining large a fund balance? How does this year's MYP fund balance compare to what was adopted in last year's budget?
 - **Response:** At this point it is hard to say given what could be used to contribute to Prop 98 or used for increases directly to districts. LAO has commented that in total it could mean a "few billion dollars" more for the State, but it is not clear what that translates into for districts. Our best understanding is that the impact of a renewal would not have immediate impact but would manifest later, in 2019. Regarding the fund balance, there are tough times projected in the two years after next. The fund balance will be rapidly depleting in the next two years. Additionally, this reflects what we have been hearing from the State and Governor Brown with respect to a looming recession as part of their conservative outlook. And regarding our fund balance comparison, both revenue and expenditures are quite close to what was adopted last year, within \$0.2M.
- **Commissioner Mendoza:** Having a contract for transportation at more than \$28M despite reductions to GE transportation is surprising and concerning. Increased contribution for transportation, is this mostly Special Ed?
 - **Response:** The First Student contract increased by \$1M for buses supporting GE and SpEd, as well as field trips. Additionally, Title I support to bus students to alternative schools of choice decreased and the district is contributing additional funds to maintain services.
- **Commissioner Mendoza:** Are we tracking positions that remain unfilled year over year? Do we continue to keep that position in the base budget, or is it allocated to something else? If we are holding money in one place that could be used in another that is something we should really consider if we are talking about reductions in staffing or increasing salary for staff.
 - **Response:** We agree it is important that programs review their budgets to see what positions are required and how best to utilize and allocate resources. Regarding vacant positions, program managers can repurpose salary savings from grants, but for the unrestricted general fund the savings go back to the fund balance.
- **Commissioner Mendoza:** The LCFF funding is combining 4-6th grade together and not funding 6th at the same level as 7-8th grade, which doesn't make sense for the way that middle schools are organized. We should advocate for a change with the State.

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- **Response:** This advocacy would align to how many of our programs are already structured and would allow for additional supports to our middle grades.
- **Commissioner Mendoza:** We receive private funding as well. Can we note the amount of grant funding we are receiving to support our programs?
 - **Response:** In the appendix of this document, a summary is provided of the private grants we are expecting for 2016-17. Additionally, Volume I provides an overview of SparkSF and details of our local funding sources can be found in Exhibit 7, Volume II.
- **Commissioner Murase:** Can you clarify the official enrollment numbers? There are several references to enrollment (e.g., budget books state enrollment at 55,000, presentation states 50,650).
 - **Response:** The number included in the presentation (50,650) is the number of students that SFUSD claims for Average Daily Attendance (ADA). ADA is highlighted in the presentation because it is the basis for calculating state revenue. SFUSD's ADA is lower than actual student enrollment, which is approximately 55,000. Improving attendance would allow for a higher ADA and an increase in state revenue.

Local Control & Accountability Plan Focus

- **Commissioner Fewer:** I agree with School Site Council's not always being represented of school student populations and need to be supported / resourced to support parents in their own language. I would like to see community discussions occurring in multiple languages.
 - **Response:** This year we were able to conduct focused sessions in specific languages for families, and we are looking to further this work as we look ahead. We are investing in additional staff and resources for our translation department to support the growing interpretation and translation needs across sites.
- **Commissioner Wynns:** Concerned about the community recommendations that are beyond what we can afford, but would like to see a costing out of these requests to understand whether they can be funded in the future, or whether they are way out of the reality of what is affordable. Additionally, in a smaller district, a process was taken up to actually cost out a number of community recommendations and they were able to land on one recommendation to fund with a shared understanding of the available funding.
 - **Response:** Following last spring's budget development cycle, there was heightened interest in understanding the impact of our investments moving forward. While we have furthered our capacity to identify and align to our key priorities, as an organization we are looking to build our capacity to understand the effectiveness of our dollars. Since November 2015, we have partnered with Pivot Learning Partners and McKinsey through the Smarter School Spending Initiative. This effort aims to provide additional capacity to SFUSD across four work streams: 1) setting priorities and understanding impact; 2)

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reviewing areas for cost savings and reallocations; 3) providing stakeholder engagement support; and, 4) training and transition support. Our partnership continues through December 2016 and we will look to gain additional tools to help, not only focus on key priorities, but to also build our capacity to hone in on the most effective strategies for our most underserved students.

- **Commissioner Wynns:** We are enormously lucky to have the local funding that we do (Rainy Day, PEEF, etc.), but there is never enough for everything we say we want / prioritize. We really need to be willing to say no to new programs and other desires and prioritize increasing compensation for our employees. I would forgo other wants to prioritize this going forward.
 - **Response:** As noted in the COW presentation, the Superintendent and staff agree that it is becoming increasingly important to prioritize resources intentionally and reduce or repurpose existing expenditures. For example, in order to recruit and retain teachers and other staff in light of heightened affordability concerns and/or to expand investments in strategies to support African-American students, the District may need to scale back existing programs and hold off on new initiatives. In the meantime, the FY2016-2017 recommended budget includes several modest, carefully selected investments in a number of strategic priorities that have been discussed by the Board.

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APPENDIX

I. DETAILS ON PRIVATE FUNDING LANDSCAPE

Board of Education and Executive Leadership Team,

Below you will see a table of the corporate and foundation philanthropic awards the San Francisco Unified School District have been for the 2016-17 fiscal year as of June 23, 2016. We are very pleased to continue our partnership with many of these organizations who have for years been supporters of SFUSD’s Vision 2025 and Strategic Plan. Spark SF Public Schools, the District’s non-profit arm, has an annualized goal of raising \$20M around five key strategic fundraising priorities, including:

- Spark Learning (Literacy, STEM, College and Career Readiness)
- Spark Wellness (Future Dining Experience, Wellness Policy)
- Spark Talent (SF Teacher Residency Program, Talent Acquisition, Professional Development)
- Spark Cross Sector Partnerships (STEM Talent Pathway, African American Achievement and Leadership)
- Spark New and Reimagined Schools (Personalized/Blended Learning, STEM Accelerator, Arts Center)

Last fiscal year (2015-16), we raised a collective 19.1 million dollars, which included:

- \$7.85 Million – Corporate Philanthropic Dollars
- \$5.95 Million – Private and Family Foundation Dollars
- \$5.3 Million – Competitive Government Grants

The following table does not include competitive government grants as of today or grants in which we have yet to receive confirmation from. We are projected to raise close to \$20 Million of philanthropic dollars, including continued commitments from current investors.

Grantors	2016-17	Status	Description	Category
Google.org	\$357,000	Award Letter Approved	Funding will support a partnership with uAspire and the San Francisco Unified School District to eliminate racial disparities in postsecondary degree attainment and empower SFUSD’s African American high school seniors with the information and resources to successfully enroll in and complete an affordable college education. Grant funds will be used to provided dedicated college affordability advising to the African American students in all SFUSD high schools, implement signal vine technology that provides an effective two-way text messaging platform that delivers high student engagement and statistically significant outcomes and host workshops to orient seniors to the process of affording college.	AAALI
Hellman	\$191,360	Award	The African American Postsecondary Pathway Project will provide	AAALI

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Grantors	2016-17	Status	Description	Category
Foundation		Letter Approved	targeted and coordinated support throughout each African American senior student's educational journey, culminating in meaningful career opportunities. In this first year, community based organizations and SFUSD officials will focus on the 234 African American seniors in the class of 2015, to ensure each student receives individualized academic support and advising, and benefits from workforce exposure and mentorship. Recognizing that education doesn't end with a high school diploma, the African American Post-Secondary Pathway will continue to work with alumni students and monitor their progress through the age of 25.	
LinkedIn	\$23,920	Award Letter Approved	LinkedIn's support will create and advance, student-led BSUs at 5 comprehensive SFUSD High Schools (Mission, Balboa, Burton and Lincoln) that include strengthening and improving the school environment for Black students, growing a Black adult and peer-mentor project, provide college and STEM tours and experiences and additional BSU programming.	AAALI
Zynga.org	\$50,000	Award Letter Approved	Sponsoring the development and ongoing implementation of the game design academies equipped with relevant technology at Thurgood Marshall and Balboa High Schools. Zynga.org is also partnering with SFUSD and Salesforce.org to apply learnings from using game design to teach computer science to develop the District's goal and plan of providing computer science at all high schools.	College and Career
Haas Jr. Foundation	\$845,000	Award Letter Approved	Providing an integrated curriculum, professional development and coaching to support alignment and coherence for success in the SFUSD P-3 initiative. They are also strengthening capacity for SFUSD central departments to better achieve the equity goals outlined in the Superintendent's Annual Evaluation. Specifically focused on supporting African American Leadership and Achievement, Performance Management, Human Resources, and Strategic Communication. The focus of the work in these areas will be to better strengthen SFUSD's ability to use data to make informed and real time decisions to impact key metrics aligned to the Superintendent's Evaluation.	Leadership
Target	\$50,000	Award Letter Approved	Extending their national commitment to reading support through literacy efforts in SFUSD including tutoring programs, one-on-one reading intervention, and Out-Of-School Time programs; Funding the complete overhaul and transformation of two elementary school libraries (Hillcrest and Sanchez).	Literacy
Verizon/Digital Promise	\$1,500,000	Award Letter Approved	Use Verizon's technology and best in class partnerships to provide underserved students 24/7 access enabling them to create meaningful learning opportunities ,leverage mobile technology in school and out school and prepare them for college and STEM careers.	STEM
Startup: Education	\$100,000	Award Letter Approved	Define and Create The SFUSD Instructional Framework of Personalized and Blended Learning, which includes creating a multi-year implementation plan for shifting toward a more personalized and blended learning model for students. This	STEM

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Grantors	2016-17	Status	Description	Category
			implementation plan will include a structure/ process for establishing pilots in year one and harvesting the learning from those pilots to ensure data informed decision making by key SFUSD leaders on how to continue to scale the plan to more students, schools and subject areas each year.	
Hellman Foundation	\$100,000	Award Letter Approved	To support the scale up of the Science as a Spark for Learning program. This program addresses the lack of instructional minutes for science education at the elementary level and the needs of our Long Term English Language Learners.	STEM
LinkedIn	\$23,920	Award Letter Approved	SFUSD will monitor all students that graduate from SFUSD using Beyond12 as part of the STEM Talent Pathway Project which was launched to coordinate and collaborate to gain a clear line of sight into the long term outcomes and enable the ability to fine tune SFUSD's programs to support youth. We will also provide Beyond 12 Coaching for the African American graduates as part of the My Brother and Sister's Keeper Initiative.	STEM
Total	\$3,241,200			