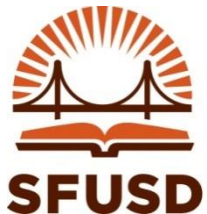


RECOMMENDED BUDGET AND LCAP FOR FY 2015-2016

Board of Education

2nd Reading

June 23, 2015



San Francisco Public Schools

Presentation Overview

- Highlight staff responses to feedback and questions on the LCAP and recommended budget following June 9th 1st Reading
- State budget update
- Review next steps
- Acknowledgements
- Public Hearing on District's Reserve Balances
- Discuss questions and feedback

Updates to both LCAP and Budget

- Added MTSS information to PAC / DELAC feedback responses and updated overview of MTSS and allocations to sites (pg. 11 & 86 of Budget Book)
- Highlighted Foster Youth actions, services, expenditures (see FAQ)
- Highlighted Safe & Supportive Schools supports (see FAQ)

Local Control Accountability Plan

- Provided footnotes and descriptions for Section 3
 - Materials are posted on sfusd.edu
- Included recommendation from Commissioner Norton, regarding outcomes for Goal 4
 - Reduce teacher vacancies
 - Reduce principal turnover
- Added actions, services, expenditures for expelled students in SFCOE LCAP

2015-16 Budget

- Provided additional details on Homeless Youth (see FAQ)
 - Exploring additional resources for Homeless Youth for next year
- Reviewing potential PEEF funding for the expansion and addition of:
 - Bay Area Urban Debate League
 - Science Equity Fund
- Included CCSS spending plan for 15-16 (see FAQ)
 - This maintains prior year spending levels for professional development, instructional materials and technology

Summary of Additional UGF & PEEF Investments

Descriptions for each of these budget priorities funded in both UGF and PEEF are provided to show connections to the District's broader goals (available at sfusd.edu)

Initiative	Funding Source		Total
	UGF	PEEF	
Common Core	715,636	1,114,000	1,829,636
Safe & Supportive Schools	680,000	56,250	736,250
- SOAR	--	539,907	539,907
College & Career Readiness	10,000	--	10,000
Multi-Tiered System of Supports	--	577,675	577,675
Highly Qualified Teachers & Staff	762,803	312,000	1,074,803
Family Engagement	325,926	114,338	440,264
African American Achievement & Leadership Initiative	638,526	148,000	786,526
Multilingual Pathways	--	390,000	390,000
Special Education	790,000	--	790,000
Foster Youth Services	109,094	--	109,094
Ethnic Studies	--	355,057	355,057
School Marketing	114,900	--	114,900
Wellness & Health	--	401,400	401,400
Fund Development	233,000	--	233,000
One time Technology Projects	2,339,470	--	2,339,470
GRAND TOTAL	6,719,355	4,008,627	10,727,982

State Budget Update

- Legislature passed a budget on 6/15/15 (meeting their constitutional deadline) and forwarded this to the Governor
- Governor and Legislature arrived at a speedy compromise on the State Budget, including
 - Elimination of \$25 million for Home-to-School Transportation COLA and equalization
 - Elimination of \$25 million for After School Education & Safety (ASES) funding
 - Addition of \$265 million for child care & preschool to fund an additional 6,800 child care & 7,000 preschool slots
 - Addition of \$490 million for **educator effectiveness block grant** to be distributed on the basis of the number of certificated staff of the LEA in 2014-15
 - One-time funds to be used for beginning teacher and administrator support and mentoring, and professional development
- Education Budget trailer bills were completed within days of the Governor and Legislature reaching a deal and
 - Includes funding for LCFF gap closure of \$5.994 billion (lower than the \$6.176 billion proposed in the Governor's May Revise)
 - Gap closing percentage at 51.52% is lower than the 53.08% proposed in the May Revision

Next Steps

- Staff will analyze the final State Adopted Budget and the impact on District budget and recommend changes as appropriate
- School sites revise final budgets – September / October
- Close books for FY14-15
 - Unaudited actuals – October
 - Audited financial statements - December
- First Interim Report for FY15-16 - December

Acknowledgements

LCAP Task Force	SMART Team	Budget Staff	Stakeholders
Carrie Banks	Carla Bryant	John Chen	AAPAC
Lucia Barrow	Thu Cung	Andrew Wong	Chinese for Affirm. Action
Christina Canaveral	Guadalupe Guerrero	Joel Aguilar	Coleman Advocates
Betty Cao	Jill Hoogendyk	Teresa Wong	DELAC
Roderick Castro	Ritu Khanna	Pham Ngo	Mission Graduates
Gavin Chan	Myong Leigh	Kelly Huang	Parent Advisory Committee
Eric Cuentos	Reeta Madhavan	Lin Qui	Parents for Public Schools
Michael Davis	Orla O'Keeffe	Jason Wong	PEEF CAC
Ruth Grabowski	Aditi Shrivastava	Raymond Ng	Peer Resources
Linda Hills	Kevin Truitt	Jennifer Schuster	PTA (CA Second District)
Myong Leigh	Luis Valentino		Public Counsel
Salvador Lopez-Barreras	Monica Vasquez		Student Advisory Committee
Miranda Martin	Dana Walline		Support for Families
Masharika Maddison			UESF

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LCAP Task Force (cont.)	Other SFUSD Staff
Laura Navas	Information Technology
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Ken Tray	
JoAnna Van Brusselen	
Maya Webb	<i>And last but not least...</i>
Georgia Williams-Bratt	<i>Superintendent Carranza</i>