



Summary of Proposed Budget for FY 2013-14

June 18, 2013

State Revenue

- **Prop 39**
 - SFUSD is projected to receive \$2.8M (\$57/ADA) in funding. These resources are not reflected in the proposed budget.
- **Common Core State Standards**
 - For FY 13-14 \$6.5M has been budgeted. The MYP reflect \$4.0M for FY 14-15.

Department Budget Shifts

Org # / Name	Description
053 – TIIG	TIIG has been decentralized and now exists as Resource 07940 in various Department budgets
191 – Instructional Reform Network	This budget used to be Reform & Accountability and is now the Instructional Reform Network under RPA
193 – MTSS	School site personnel have been centralized into one budget, Org 193
197 – African American Achievement	These resources and expenditures have been moved to the Office of Access and Equity (Org 110) under C&I
198 – Common Core State Standards	These resources have been split up for FY 13-14 between 198 under C&I and 178 under RPA
864 – UCSF Child Life School Program	These resources have been moved from Special Education to SFCSD under Org 155, they support the home health program
Org 401, 402, & 403	These orgs were for ES, MS, & HS they are now split into Org 131, 132, 133 for the ES Cohorts, Org 137 for MS & 138 for HS

LEAD Budgets

Personnel – Base Structure

- Assistant Superintendent
- Director, Principal Leadership and Support
- TSA x 2
- Family & Community Engagement Specialist
- Secretary

Based on specific needs or uniqueness of cohorts, base structure was changed. See attached org chart for full LEAD org chart.

Non-Personnel to Support Teams & Improvement Activities (~\$30K per team)

- Extended Hours \$5,000
- Sub Fund \$5,000
- Food for ILT and Instructional Rounds \$5,000
- Conferences \$10,000
- Cell Phone \$1,500
- Rental Lease of Equipment \$2,000
- Supplies \$1,300

Based on unique needs of specific cohorts or schools (e.g. SF Montessori's need for Montessori-specific PD), the IISJ PD fund is available to support additional learning for sites.

Zone Budgets

Differentiated Support for Superintendent's Zone, Intensive, and Strategic Schools

In addition to the core professional development opportunities available to all schools, Superintendent's Zone, Intensive, and Strategic schools will also receive additional targeted resources. These resources aim to provide the supports associated with achieving equitable outcomes in especially challenging circumstances.

The allocations provided for sites include the following positions:

Instructional Supports	Student/ Family Supports
<ul style="list-style-type: none">• IRF• Literacy Coach• Academic RtI Facilitator• Content Specialist• Assistant Principal	<ul style="list-style-type: none">• Counselor• Social Worker• Wellness Coordinator• CHOW• Nurse• Family Liaison

Please see the attached MTSS allocation worksheet to see the specific on where these resources were provided.