1. I’m confused. I received a hard copy of a budget on Saturday that is different from
the one e-mailed on Monday. Which is correct?

The School and Library Improvement Block Grant (SLIBG) amount on the hard copy of
the budget distributed on Saturday was incorrect. It erroneously contained the number
that was the total of state and federal funds, not the SLIBG allocation. The SLIBG
allocation is the amount on the soft copy that was e-mailed on Monday.

2. Can I use all of my funds for personnel? How do I know which money I can use
for different positions or other expenditures?

While we have more flexibility on the use of funds than we have in some past years,
there are still some funding sources, namely some state funds, federal funds and PEEF
funds, that can only be spent in particular ways. A full guide of how different funding
sources can be used is located on pages 39-43 of the Balanced Score Card
Development and Site-Based Budgeting Guide that you received on Saturday. You can
also find this document on the SSC section of the SFUSD website (www.sfusd.edu,
search for School Site Council).

3. Scenario A and Scenario B are almost exactly the same for my school; the only
difference is a slight change in the special ed allocation. Is this a mistake?

No. For schools that are receiving floor plan funds in Scenario A, there won’t be a big
difference (if at all) because they are already funded at a level that just meets the
amount needed to staff the school at the contractual minimum for positions. To say it a
different way, these schools are already receiving the minimum general funds (a.k.a.
Weighted Student Formula Funds) to cover the classes at the agreed upon class sizes
for personnel and a small amount for supplies. If the budget was cut further, these
schools would need to raise class sizes beyond our contractual agreements or make
other changes that are not currently contemplated.
The difference in Scenario A and Scenario B for all schools is about $5.6 million – significantly less than the total cost of the additional $330 per student reduction in funding if the proposed ballot measures do not pass. Please note, that means that these schools with similar budgets for Scenario A and B will experience a different level of services, as will all other schools, if the taxes do not pass since there will be other cuts that impact schools but are not reflected in the school budget.

3a. Okay, do I still need to prepare two budgets?

Yes, but the budget development should be relatively easy for the second scenario. Develop the budget under the first scenario and save. Then go to “save a copy as” in the file menu of the Filemaker file and save it under a different name (i.e. schoolname_ScenarioB). From there just adjust the expenditures for special ed and the second scenario is completed.

4. Where did these enrollment projections come from? Why is my enrollment going up? (or down?)

The enrollment projections were developed by taking the existing students in each school and promoting them to the next grade. All students are included in this count, including special education students. If they are in a grade level that will remain at the same school in elementary or middle school (K-4, 6-7), that becomes the projected enrollment for next year for the next grade up. (See table.) For the entering grades (K, 6, 9), the entering grade level is repeated.

For high schools, the same process is followed, and the projections for 10th, 11th, and 12th grades are adjusted by the average attrition rates for the last five years for each school.

5. What about the changes to the way SDC students are assigned to schools? Will that impact my enrollment projection?

No. Not at this time. We are working to identify ways to ensure there are spaces for SDC students to move into less restrictive environments as they are able without impacting a site’s budget.

6. What if I don’t agree with the enrollment projection for my school?

From time to time, this approach to enrollment projections is adjusted based on more information to account for changes to programs, additions or deletions of classrooms, or
other new information. If you have questions about an enrollment projection, please call or email Nancy Waymack (waymackn@sfusd.edu, 415-355-7356).

7. **What site-based funding sources may I carry over and for how long?**

Schools can carry over balances in the following resources until fully spent:

- Art, Music, and PE Supplies & Equipment Block Grant (Resource 06761)
- Discretionary Block Grant (Resource 07960)
- Instructional Materials, Library Materials, & Educational Technology Block Grant (Resource 07980)

In addition, schools can carry over unspent balances in the non-personnel accounts only in the School & Library Improvement Block Grant (Resource 09750). Since average salaries and benefits are utilized to budget personnel costs in the SLIBG funding source, under spending on personnel costs at some schools will need to cover overspending at other schools.

8. **Will my school receive the same level of centrally-funded support like Peer Resource and CTE teachers? How will I know what FTE to budget if I want to supplement these positions out of my school’s budget?**

Program managers overseeing these budgets are working to finalize the levels of support, and will be in contact with schools shortly. The level of support for these positions budgeted centrally could change depending on the outcome of the tax extensions.

9. **I didn’t see the staffing guidelines in this year’s guide. Are they the same?**

Yes. See attached. The recommended staffing guidelines haven’t changed. If you anticipate staffing differently from these guidelines, please consult with your Assistant Superintendent before doing so.
**Recommended Staffing Guidelines**

Each school should normally fund the following *general education* positions:

<table>
<thead>
<tr>
<th>Elementary (K-5)</th>
<th>Elementary (K-8)</th>
<th>Middle (6-8)</th>
<th>High (9-12)</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Principal</td>
<td>1 Principal</td>
<td>1 Principal</td>
<td>1 Principal</td>
</tr>
<tr>
<td>1 Assistant Principal (if enrollment &gt;500)</td>
<td>1 Assistant principal for every 500 students enrolled</td>
<td>1 Assistant principal if enrollment is between 501 and 1000</td>
<td>1 Assistant principal if enrollment is between 501 and 1000</td>
</tr>
<tr>
<td>1 teacher for every 22 students in grades K, 1, 2, and for every 20 students in 3</td>
<td>1 teacher for every 22 students in grades K, 1, 2, and for every 20 students in 3</td>
<td>1 teacher for every 33.1 students in grades 6 and 7, and 8</td>
<td>1 teacher for every 34.4 students in grades 9, 10, 11, and 12</td>
</tr>
<tr>
<td>1 teacher for every 32.2 students in grades 4 and 5</td>
<td>1 teacher for every 32.2 students in grades 4 and 5</td>
<td>Each comprehensive middle school must have a Dean / Head Counselor if there are counselors assigned to that school.</td>
<td>In grade 9, high school mathematics and English classes must have 1 teacher for every 20 students</td>
</tr>
<tr>
<td>1 teacher for every 33.1 students in grades 6, 7, and 8</td>
<td>1 teacher for every 33.1 students in grades 6, 7, and 8</td>
<td></td>
<td>Necessary Small High Schools must fund 1 teacher for every 25.0 students in grades 9, 10, 11, and 12</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>Each comprehensive high school must have a Dean / Head Counselor if there are counselors assigned to that school.</td>
</tr>
</tbody>
</table>

*Any deviations from the chart above must be approved by the supervising Assistant Superintendent.*