Student Outcomes
We will achieve double-digit improvement with all students and all sub-groups

- All Children Ready for Kindergarten
- 4th Graders Ready for Middle School (4th grade ELA/Math Proficiency)
- Middle School Graduates Ready for High School (8th grade ELA/Algebra Proficiency)
- High School Graduates Ready for College (Meeting A-G Requirements and CAHSEE Pass Rate)
- HS Graduates meet requirements
- Graduates in Post-Secondary Institutions
Beyond the Talk

Vision
Every SFUSD student will graduate from high school, college and career with the skills, capabilities and dispositions necessary for the 21st century.

<table>
<thead>
<tr>
<th>Goal 1: Access Make Social Justice a Reality</th>
<th>Goal 2: Achievement Engage high achieving and joyful learners</th>
<th>Goal 3: Accountability Keeping our promises to students and families</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Strategic Priorities</strong></td>
<td><strong>Strategic Priorities</strong></td>
<td><strong>Strategic Priorities</strong></td>
</tr>
<tr>
<td>• Superintendent Zones / School Improvement Grant</td>
<td>• 21st Core Curriculum &amp; Assessment</td>
<td>• Area Teams</td>
</tr>
<tr>
<td>• Special Education Redesign</td>
<td>• Early Learning</td>
<td>• Central Office Service Culture/ Performance Management</td>
</tr>
<tr>
<td>• English Learners/ LAU Plan</td>
<td>• Bridge to HS: Quality Middle School Pathways</td>
<td>• Human Capital</td>
</tr>
<tr>
<td></td>
<td>• College/ Career Readiness and A-G Policy</td>
<td>• Parent Engagement</td>
</tr>
<tr>
<td></td>
<td>• Restorative Practices/ School Climate</td>
<td>• Partnerships</td>
</tr>
</tbody>
</table>
SFUSD is Building on Success

• Our parents, employees, and community demonstrate commitment to Social Justice every day by living out our 3 Goals: Access, Achievement and Accountability.

• We continue to be California’s Highest Performing Large Urban School District with an API of 791

• Over 90% of our schools showed increases in CST-English Language Arts or CST-Math with 2/3 of our schools improving in both areas.
SFUSD is Building on Success

- For the second year in a row, the District has narrowed the achievement gap for our targeted groups, African-Americans and Latinos. In 2010 testing, the growth in Math proficiency rates for AA was 4.8% and Latinos 3.6% (as compared to 3% for the District). The growth in proficiency rates for Samoans was higher than the District in both content areas, (ELA 3.3% and math 5.1%).

- African Americans showed double digit gain in Grade 5 in English Language Arts and in Grade 8 in Mathematics.

- In 2010, over 14,000 families responded to an anonymous survey and 92 percent reported that their child’s school environment is caring, inclusive and engaging and that they would recommend their child’s school to other families.
## School Level Growth

### Schools with double digit growth

<table>
<thead>
<tr>
<th>CST – ELA</th>
<th>CST – Math</th>
</tr>
</thead>
<tbody>
<tr>
<td>Drew (12%)</td>
<td>Drew (19%)</td>
</tr>
<tr>
<td>Fairmount (14%)</td>
<td>Fairmount (18%)</td>
</tr>
<tr>
<td>Malcolm X (31%)</td>
<td>Malcolm X (10%)</td>
</tr>
<tr>
<td>Sherman (10%)</td>
<td>Sherman (14%)</td>
</tr>
<tr>
<td>Garfield (10%)</td>
<td>Bryant (15%)</td>
</tr>
<tr>
<td>Grattan (13%)</td>
<td>Buena Vista (12%)</td>
</tr>
<tr>
<td>New Traditions (11%)</td>
<td>CEC (16%)</td>
</tr>
<tr>
<td>Webster (13%)</td>
<td>El Dorado (11%)</td>
</tr>
<tr>
<td>Yick Wo (11%)</td>
<td>Muir (12%)</td>
</tr>
<tr>
<td>Marina (10%)</td>
<td>Francisco (15%)</td>
</tr>
</tbody>
</table>
SFUSD is Building on Success

- We have the highest percentage of Board Certified Teachers in California

- There is strong City support for the SFUSD

- Our district has a distinguished 35 year legacy of building programs to promote multi-lingual and multi-cultural competencies and we are expanding language offerings and pathways into middle schools.

- We created a Superintendent Zone and secured 45 million dollars of Federal School Improvement Grants to support school transformation
Aligning our Strategic Priorities to P20 Continuum of Student Achievement Targets

- All Children Ready for Kindergarten (Measure TBD)
- 4th Graders Ready for Middle School (4th grade ELA/Math Proficiency)
- Middle School Graduates Ready for High School (8th grade ELA/Algebra Proficiency)
- High School Graduates Ready for College (Meeting A-G Requirements and CAHSEE Pass Rate)
- Graduates in Post-Secondary Institutions

### Instructional Core

#### 21st Century Core Curriculum and Assessment

- Early Learning
- Quality Middle School Pathways
- (College/Career Readiness (A-G))

### Differentiated School and Student Supports

- Supt Zone / SIG
- SPED Redesign
- English Learners / Lau
- Restorative Practices

### Systems and Structures for Support and Accountability

- Area Teams
- Central Office Service Culture/ PM
- Human Capital
- Parent Engagement
- Partnerships
Progress and Promise in 2010-2011

- **Superintendent Zone** with 45 million dollars of Federal School Improvement Grants secured to support school transformation in the Mission and Bayview neighborhoods.

- Redesign of Central Office to provide greater support to schools and strengthening implementation infrastructure, transparency and accountability.

- First year of full implementation of A-G policy and building broader coalition with City College and Mayors Office and local employers to build strong College and Career pathways.
Progress and Promise in 2010-2011

• Comprehensive planning and engagement to build **Quality Middle Schools** and to implement A-G Policy to ensure all secondary students are college and career ready

• Building a stronger “**Instructional Core**” to support all our students, including a redesign of **Special Education** and **Early Childhood/Learning and Development**. District wide implementation of the Lau protocol to assess and address the needs of English Learners
Progress and Promise in 2010-2011

- Redesigning our approach to Family Engagement and Student Discipline and School Climate through Restorative Justice/Practices

- Strong partnership with the funding community to invest in District transformation efforts

- Improved performance management with new evaluation practices in place for teachers and Central Office managers.
Key Questions

1. What do we want students to learn?
2. How do we know if students have learned it?
3. What do we do if students have not learned it?
4. What do we do if students have already learned it?
Strategic Planning and Budgeting

In a time of diminishing resources it is more important than ever that we more tightly align our District and School Goals with our budget.
District and School Priorities

- The District and School Priorities come together to build a strong instructional core with differentiation to support our diverse learners and to promote best practices from early grades to secondary. These priorities will be reflected in the Area and School BSCs and Budgets.
Summary of Governor’s Proposed Budget

February 12, 2011
The Governor’s Budget

- Governor Jerry Brown’s proposed State budget for 2011-12 proposes to close the state’s $26.7 billion budget gap with a combination of:
  - Cuts to the non-K-12 areas of the Budget,
  - Shifts of some government services to the local level,
  - One-time savings and borrowings, and
  - Extension (for an additional five years) of the temporary taxes voted by the Legislature 2 years ago (a 0.25% surcharge on the income tax, a 1¢ increase in the sales tax, a 0.5% increase in the vehicle license fee, and a reduction in the dependent deduction)
California’s Economic Outlook

• California’s economy was hit hard during the recession
  • Subprime loans and the collapse of housing led the downturn
  • CA’s 12.4% unemployment rate is the nation’s third highest
    • Since the employment peak, CA has lost 1.3 million jobs
    • Construction employment was hit hardest
• UCLA says the state is well positioned for the recovery
  • UCLA identifies education, health care, exports, and technology as leading the way
  • Outlook for coastal cities is better than for Inland Empire and Central Valley
• The Governor’s Budget, however, expects the labor market to be a continuing challenge
  • Payroll employment is not projected to reach prerecession levels until 2016, eight years from the beginning of the recession
The Education Budget

• The proposed budget claims to protect funding for K-12 education and acknowledges that education has borne a disproportionate share of cuts in the past.

• The proposal includes no mid-year cuts to K-12 for the current year and maintains flat funding for the 2011-12 budget year (a 1.67% COLA is not funded).

• Protection from cuts requires the Legislature to place on the June special election an extension of temporary tax increases
  • 2/3 of the Legislature must agree to place the measure on the ballot
  • A majority of voters must pass the measure

• If the taxes are not extended, an estimated additional $9 billion in cuts would be needed, including large cuts to education.
Budget Contingency Plan

• School districts need to plan for two scenarios until the fate of the tax extensions is determined:

**Scenario A**
- The extension of tax increases is approved by the voters and funding is maintained flat. Under this scenario, the average unified school district will see a $19 per ADA reduction in revenue limit funding.

**Scenario B**
- The Legislature fails to place the measure on the ballot or a majority vote of the electorate is not successful. This would result in an additional loss of $330 per ADA.

• Additionally, economic changes between now and the enactment of the 2011-12 State Budget could also cause a revision, up or down.
## State General Fund Expenditures by Program Area

<table>
<thead>
<tr>
<th></th>
<th>Dollars in Billions</th>
<th>% Change 2007-08 to 2010-11</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>2007-08</td>
<td>2008-09</td>
</tr>
<tr>
<td>K-12 Education</td>
<td>$42.5</td>
<td>$35.5</td>
</tr>
<tr>
<td>Higher Education</td>
<td>$11.8</td>
<td>$11.7</td>
</tr>
<tr>
<td>Health &amp; Human Services</td>
<td>$29.7</td>
<td>$30.9</td>
</tr>
<tr>
<td>Corrections &amp; Rehab</td>
<td>$10.2</td>
<td>$10.3</td>
</tr>
<tr>
<td>Natural Resources</td>
<td>$1.9</td>
<td>$2.0</td>
</tr>
</tbody>
</table>
Projected vs. Actual Funding Per ADA

Average Unified District

- Projected Statutory COLA
- Flat Funding
- Actual Funding
- If Election Falls

Loss of cost-of-living adjustment (COLA)
Loss of baseline dollars

Dollars Per ADA

$4,500 - $6,500

2007-08 - 2011-12
Chronic Underfunding of Schools

- Average unified school districts should be receiving Revenue Limit of $6,493 per ADA (average daily attendance) in 2011-2012
- Based on the Governor’s budget “protecting” education (Scenario A), we expect to receive $5,220 per ADA => representing underfunding of more than $65 million annually.
- If the tax proposals fail (Scenario B), we expect underfunding of about $83 million
CA’s K-12 Spending Lags the U.S.

California’s K-12 Spending Per Student Lags Behind That of the Rest of the U.S. More Than at Any Time in 40 Years

- $2,580 per student

Note: Rest of U.S. excludes the District of Columbia
Source: National Education Association
Where We Stand Now

• Last June, we decided on some budget cuts for this school year and next based on a two-year deficit projection:
  - Furlough days
  - Use of Prop A revenues
  - Reduce summer school
  - Reduce transportation
  - Tier 3 program flexibility sweeps
  - Reduce STAR support
  - Central office cuts
  - Reduce PEEF (Other General Uses)

• Even if the tax extensions are passed, while flat funding is certainly better than more deep cuts in funding, this does not completely bridge the gap between revenues and expenditures for most school districts.

• The loss of federal ARRA funds, step and column increases, and health and retirement benefits cost increases will all cause a continued need for budget reductions.
School Budget Planning

- Schools will be asked to submit two versions of site-based budgets.
  - For one version, allocations will assume “flat funding” of K-12 education (tax extensions).
  - For the other version, allocations will assume a reduction of K-12 education (no tax extensions).
- Which version ends up being implemented will depend on the State budget (i.e., Legislative actions on tax extensions and Governor’s other proposals, revised revenue estimates)
- In the meantime, we will need to proceed with layoff notifications (for both site and central staff) assuming no tax extensions
  - We will be looking at the impacts of layoffs on individual schools and seeking ways to mitigate the impact on any one school as possible within the law.
Continuing Flexibility

- Additional flexibility will be continued for:
  - School & Library Improvement Block Grant
  - Arts & Music Equipment Block Grant
  - Discretionary Block Grant
  - Instructional Materials, Library and Ed. Tech. Block Grant
- Schools are encouraged to consider spending these funds on activities previously supported by these resources, but these funds may be spent on other priorities as determined by the School Site Council (like WSF resources).
- Schools will continue to be able to carry-over unspent balances in these resources.
## Draft Budget Development Timeline*

<table>
<thead>
<tr>
<th>Date</th>
<th>Event</th>
</tr>
</thead>
<tbody>
<tr>
<td>Feb. 12</td>
<td>School Planning Summit</td>
</tr>
<tr>
<td>March</td>
<td>Preliminary notification of certificated layoffs</td>
</tr>
<tr>
<td>March 24</td>
<td>School budgets due</td>
</tr>
<tr>
<td>Mid-May</td>
<td>Governor’s May Revise; layoff notification for certificated (final notice) and other employees</td>
</tr>
<tr>
<td>April 30</td>
<td>BSC Due</td>
</tr>
<tr>
<td>May-June</td>
<td>Superintendent’s recommended budget revised based on updated projections</td>
</tr>
<tr>
<td>June 7</td>
<td>Possible special election for tax extensions</td>
</tr>
<tr>
<td>June 28</td>
<td>Board of Education adopts budget for FY 2011-2012</td>
</tr>
</tbody>
</table>

*Some dates are subject to change pending new information