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**SAN FRANCISCO COUNTY OFFICE OF EDUCATION &  
SAN FRANCISCO UNIFIED SCHOOL DISTRICT**

**COVID-19 OPERATIONS WRITTEN REPORT  
AND  
RECOMMENDED BUDGET  
For Fiscal Year  
2020 – 2021**



**JULY 1, 2020  
(2nd Reading, Revised)**

**VOLUME II OF II  
DISTRICT & COUNTY  
BUDGET OVERVIEW**

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RECOMMENDED BY  
VINCENT MATTHEWS, Ed.D.  
SUPERINTENDENT OF SCHOOLS  
JULY 2020



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## Executive Summary

Since Fiscal Year 2016-17, the San Francisco Unified School District (SFUSD) and San Francisco County Office of Education (SFCOE) enjoyed an operating surplus that supported investments in many critical areas of work to better serve students. We have afforded increases in salary for staff and in services – both academic and social emotional – for students, particularly focal students. However, in Fiscal Year 2019-20 we recognized that expenditures were on track to exceed available revenue sources and prepared to address a \$57 million budget shortfall in FY 2020-21 and \$95 million in FY 2021-22.

When the global spread of the novel coronavirus disease 2019 (COVID-19) forced state and local governments to impose social distancing measures in March and April of 2020, our district, city, state, and nation braced to address a recession that will surpass the Great Recession of 2008. This \$636.4 million proposed Unrestricted General Fund budget reflects a \$9.3 million (1%) increase compared to the original FY 2019-20 budget. This budget accounts for one-time Learning Loss funding from the State, offset by stagnant LCFF revenues and the loss of \$4.0 million (-8%) local revenues, and \$24.1 million (-54%) available reserves.

As materials were being finalized for First Reading, leaders of the California Senate and Assembly announced legislative agreement on a budget plan for FY 2020-21 that significantly differed from the Governor's proposed budget. In particular, Governor Newsom proposed steep reductions to LCFF and other funds unless Congress provides additional federal stimulus funds, while the legislature proposed to keep education funding intact for FY 2020-21 even in the absence of federal funds (primarily through the use of deferrals of cash payments to school districts until the following fiscal year).

On June 29, 2020 Governor Gavin Newsom signed the final California State budget, which includes the restoration of LCFF without a Cost of Living Adjustment (COLA). This change restores approximately \$43 million to SFUSD's budget. Additionally, the proposed budget includes a new Learning Loss funding source based upon supplemental and concentration grant funding (\$23.1 million), the number of students with disabilities (\$13.9 million), and Average Daily Attendance (\$8.3 million), totaling \$45.3 million for SFUSD. However, it is important to note that improvements in the state budget will not directly address reductions in local revenues caused by COVID-19.

The District's budget was balanced by implementing \$47 million worth of budget solutions, including over \$29 million cuts to Central Services and \$18 million in districtwide solutions, such as limiting growth in non-personnel spending and reprioritizing the use of restricted resources. Importantly, it also includes a \$22.3 million budget balancing placeholder to reflect anticipated labor concessions and other reductions to personnel expenses.

Over the course of finalizing the budget, SFUSD recognizes that the balancing effort must reflect our core values and goals, which include:

- Equity - Solutions must reflect our equity-centered core values
- Flexibility - Solutions that can be modified as fiscal outlook is clarified
- Stability - Stabilize classrooms and school environment during times of major uncertainty
- Support - Maintain our valued workforce during a time of economic hardship
- Fair Share - Strive to spread impacts across employee groups

The Superintendent and staff propose that the Board of Education and community members view this as an interim budget that should be adopted in order to meet the June 30th deadline, but that will need to be recertified with significant amendments in July or August. In the coming weeks, the Superintendent and staff will prepare another budget proposal that reflects the final outcome of state budget negotiations, any material updates regarding COVID-19 planning scenarios for school reopening in fall 2020-21, progress in collective bargaining, and/or federal stimulus funds.

As we look to 2020-21 and beyond, our district faces significant levels of uncertainty. We will strive to be flexible with our funds to adapt for changing conditions related to COVID-19 while meeting the diverse needs of students.

## How to Navigate the Budget Book

The San Francisco Unified School District (SFUSD) and San Francisco County Office of Education (SFCOE) are pleased to provide multiple, interactive resources to foster understanding of the district budget and fiscal transparency:

- Volume I: COVID-19 Operations Written Report
- Volume II: Budget Overview
- Budget Dashboard

## How to Navigate Volume I: COVID-19 Operations Written Report

The Local Control and Accountability Plan is a three-year plan that describes the goals, actions, services, and expenditures to support positive student outcomes that address state and local priorities. The LCAP provides an opportunity for local educational agencies (LEAs) to share their stories of how, what, and why programs and services are selected to meet their local needs.

The LCAP for SFUSD and SFCOE is normally adopted alongside the budget; however, in late April, Governor Gavin Newsom issued Executive Order N-56-20 to extend the deadline from July 1 to December 15, 2020. In the meantime, the governing body of the LEA is required to adopt at the same meeting at which the governing body adopts its 2020-21 budget, a report describing the programmatic changes made in response to the COVID-19 pandemic. Volume I contains the following:

- Executive Order N-56-20
- Recommended COVID-19 Operations Written Report for SFUSD and SFCOE
- 2019-20 LCAP Complete Infographic

In addition to the information included in this document, the district provides LCAP resources on its website: <https://www.sfusd.edu/about/budget-and-lcap>. This information will be updated to reflect the FY 2020-21 LCAP after it has been adopted.

## How to Navigate Volume II: Budget Overview

The Budget Overview provides information about SFUSD and SFCOE, including the district's mission, vision, goals, and priorities for the upcoming year. It also contains a narrative description of our current district-wide strategies for improvement and highlights the priorities and major focus areas of the district for the coming year – it is in support of these priorities that the district budget was developed. Priority investments will also be highlighted.

Next, there is a brief description of the Local Control Funding Formula (LCFF) and various revenue drivers and assumptions. The following section provides a narrative summary of the overall district revenues and expenditures. It is intended to offer readers the district budget at a glance.

To better understand the structure of the district budget, the Fund Structure section describes the budget's major funds, their structure and purpose, and how they are referenced throughout the Budget Book.

All sections reference Exhibits, where readers will find charts, tables, and graphs which depict the district budget visually.

## How to Navigate the Budget Dashboard

In addition to this book, users can interact with the detailed district budget via a Tableau data dashboard. The dashboard serves as an interactive, visual tool that is an important part of the district's commitment to fiscal transparency and accessibility for our school communities. The budget dashboard is available by clicking the link for "Budget Dashboard (Tableau)" on: <https://www.sfusd.edu/about/budget-and-lcap>.

## Other Budget Resources

In addition to the descriptions and budgetary information included in this document, the district provides budget resources on its website: <https://www.sfusd.edu/about/budget-and-lcap>. This information will be updated to reflect the FY 2020-21 budget after it has been adopted.

## Overview of San Francisco Unified School District and San Francisco County Office of Education

The San Francisco Unified School District (“SFUSD” or the “District”) educates over 57,000 of San Francisco’s pre-K, kindergarten, elementary, middle, and high school age children through a network of 133 pre-K–12 schools located throughout the City and County of San Francisco.

San Francisco is both a city and a county; therefore, SFUSD’s 10,000+ employees run both the school district and the San Francisco County Office of Education (SFCOE), which makes SFCOE a single district office of education.

SFUSD and SFCOE are governed by an elected seven-member Board of Education:

- Mark Sanchez, President
- Gabriela López, Vice President
- Alison M. Collins, Commissioner
- Stevon Cook, Commissioner
- Jenny Lam, Commissioner
- Faauuga Moliga, Commissioner
- Rachel Norton, Commissioner

## Our Foundation

The SFUSD mission, vision, goals, and beliefs continue to serve as guiding principles for our work.

### Mission Statement

Every day we provide each and every student the quality instruction and equitable support required to thrive in the 21<sup>st</sup> century.

### Vision of Student Success

Every student who attends SFUSD schools will discover their spark, along with a strong sense of self and purpose. Each and every student will graduate from high school ready for college and career and equipped with the skills, capacities and dispositions outlined in SFUSD’s Graduate Profile.

### Core Values

- **Student-centered:** We put students' needs first.
- **Fearless:** We persist through challenges.
- **United:** We celebrate and build on each other's strengths.
- **Social Justice:** We stand with those most vulnerable in our community.
- **Diversity-driven:** We respect and seek to understand each person.

## Vision 2025 Roadmap

### The Strategic Plan

We strive to be an exemplary learning organization. The 2016-2019 strategic plan, *Transform Learning. Transform Lives.*, builds upon the previous version *Impact Learning. Impact Lives.*, which developed from the original plan *Beyond the Talk: Taking Action to Educate Every Child Now*. The initial plan explicitly called for a commitment to equity and social justice.

These respective multi-year plans are meant to scaffold our intentional work toward:



- exploring and instituting models that accelerate learning;
- closing and eliminating achievement gaps;
- ensuring that every single child is equitably supported to realize high levels of achievement and the Vision of Student Success;
- evolving into a world-class school system that operationalizes and embodies Vision 2025.

## Our Universal Goals

- **Access and Equity:** make social justice a reality by ensuring every student has access to high quality teaching & learning.
- **Student Achievement:** create learning environments in all SFUSD schools that foster highly engaged and joyful learners and that support every student reaching their potential.
- **Accountability:** keep district promises to students and families and enlist everyone in the community to join in doing so.

## Our Core Beliefs

- The achievement gap is the greatest civil rights issue facing SFUSD.
- It is possible to increase academic achievement of high-performing students and accelerate achievement of those currently less academically successful.
- Quality schools offer engaging and challenging programs, caring and committed staff, strong and visible leaders, and instruction differentiated to meet each child's needs.
- Authentic partnerships are essential to achieving our vision for student success.
- Equity is the work of eliminating oppression, ending biases and ensuring equally high outcomes for all participants through the creation of multicultural, multilingual, multiethnic, and multiracial practices and conditions; as well as removing the predictability of success or failure that currently correlates with any social or cultural factor.

## Theory of Action

If we ...

- Engage our students to learn via a rigorous Common Core-based curriculum in a safe and supportive classroom environment;
- Invest in building and developing the capacity of teachers, leaders and school staff;
- Enlist our partners and empower families in a community schools approach;
- And coherently align supports and resources to execute our strategies in action at all levels of the organization (classroom, school and central office, along with supportive policy and governance);

Then, every student who enrolls in our schools will graduate prepared to succeed in college, career and life.

## Our Strategies in Action

SFUSD is organized around a set of strategies to achieve our goals in the classroom, at our schools, and in the central office. These strategies represent an aligned approach for impact at all levels of the system and provide a shared roadmap for raising student achievement. Additionally, they are the framework for the actions and services articulated in the LCAP.

## Our Multi-Tiered System of Supports

To ensure that the decisions we make are informed by both quantitative data and the qualitative context of our school communities, SFUSD has, since the 2012-13 school year, utilized a variety of data sets to make decisions on how it supports schools that will target equity and performance gaps. We refer to this research-based framework as the Multi-Tiered System of Supports (MTSS). In the simplest description, MTSS is the Central Office's Response to Intervention and Instruction strategy for schools. As sites utilize this data-driven, multi-tiered approach for supporting

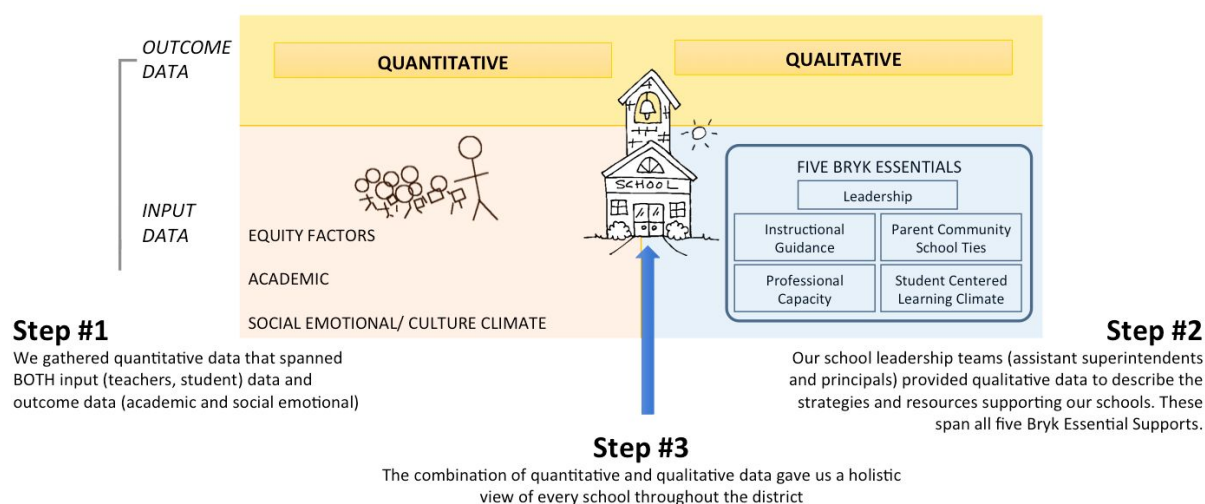
their students, the Central Office uses this approach to advance equity and excellence for schools. The framework includes:

1. The Multi-Tiered System of Data that serves as the foundation of our MTSS framework
2. High-level strategies that comprise our Multi-Tiered System of Supports
3. Cycles of continuous improvement to monitor implementation and impact

## 1. Multi-Tiered System of Data

We have access to a broad array of longitudinal data which incorporate key academic and social emotional indicators and capture degrees of implementation fidelity toward many of the strategies-in-action outlined in *Transform Learning. Transform Lives*. These measures include inputs such as overall achievement and growth in language arts and mathematics, English Learner reclassification rates, attendance, instructional time, and data on school climate. The detailed school profiles that are generated from these data sets form the basis of a cluster analysis that facilitate the designation of each SFUSD school into one of three tiers.

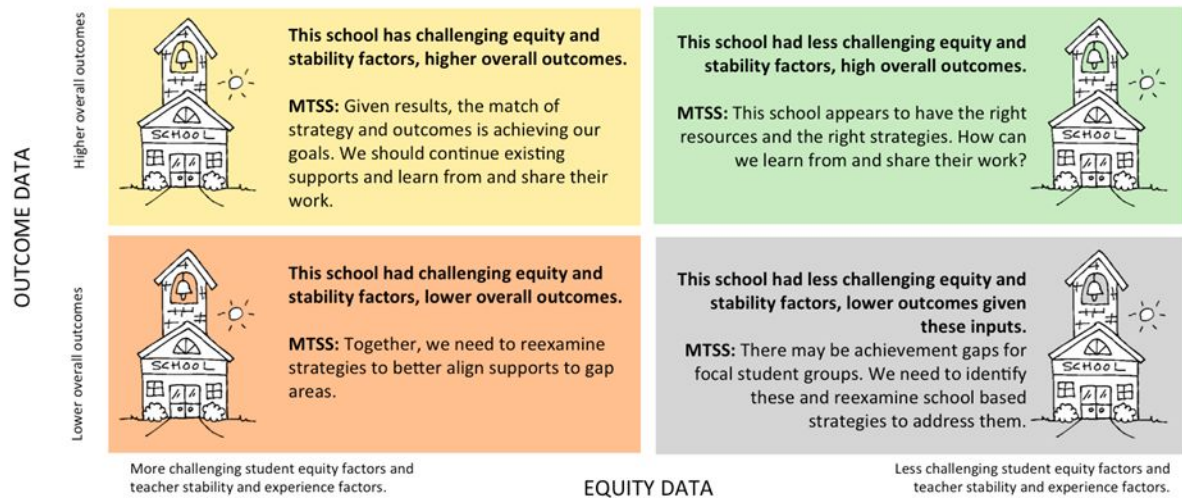
# MTSS uses multiple measures to build a holistic view of each of our schools



## 2. Multi-Tiered System of Supports

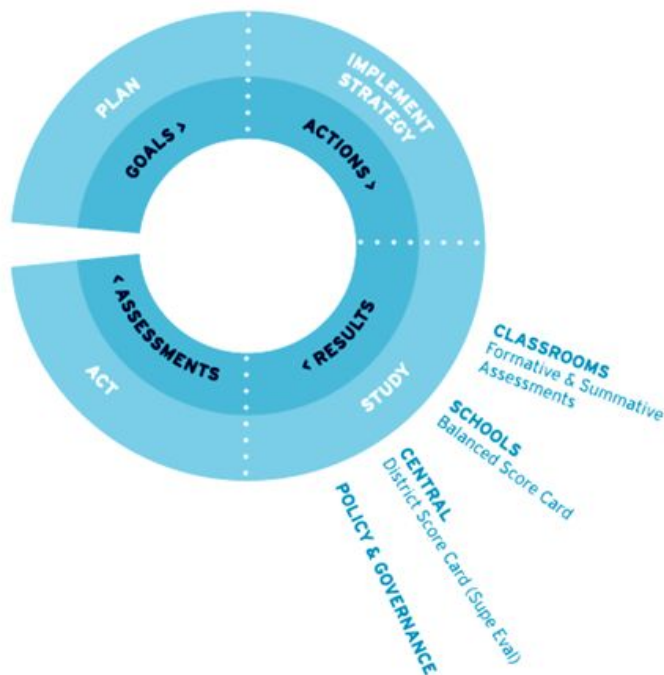
A school's tier designation serves as an indicator of additional need and determines the Instructional and Social-Emotional Supports that the Central Office will deploy to that site for differentiated support. These supports form the foundation of our MTSS and the evaluation of their effectiveness enables us to both affirm strengths in our system – areas we need to celebrate, learn from, maintain, and scale or replicate; as well as expose areas persistent challenges and help clarify where we can provide better support, remove barriers, apply resources, and work systemically to address trend gaps. The science behind MTSS — the way the Central Office deploys interventions and services, networks instructional support staff, and designs and reorganizes to optimize school support — is important. Even more critical is how these levers increase the efficacy and capacity of site leaders and teachers who serve students each day.

# The holistic view of each school allows us to strategically support our schools



## 3. Cycles of Continuous Improvement

We are committed to using cycles of continuous improvement to review progress toward our goals, implementation of our strategies, the impact of our work, and if needed, realign strategies and resources to meet our goals. Reviewing measures of academic achievement, school culture and climate, and student social-emotional learning, as well as focusing on student sub-groups, is a critical lens for evaluating our work. We have identified strategies districtwide, starting with our common goals of student achievement, access and equity, and accountability. School Plans for Student Achievement (SPSAs) and the Local Control and Accountability Plan (LCAP) also identify actions and measures by which to gauge our progress. In addition, SFUSD links this information to strategies, practices, and targets to identify challenge areas and build on success.



The cycle of continuous improvement is used for improving outcomes and creating a reflective mindset within the education system. It is an iterative, problem-solving method for making incremental improvements while gaining valuable learning and knowledge from the practice. Educators use the cycle to study and reflect on current practice or to address a shared problem. This cycle allows us to produce evidence and informs us on how to lead organizational transformation.

## Local Control Funding Formula (LCFF)

In 2013, California dramatically reformed the way it funds our public schools. LCFF established a funding system that provides school districts with base funding and additional funds based on how many low-income students, English learners, and foster youth they serve.



Governor Brown's 2013-2014 education budget implemented a new methodology for the allocation of state funding for K-12 education, the Local Control Funding Formula (LCFF). The LCFF provides a more equitable way of distributing education revenues to school districts, charter schools and county offices of education.

LCFF replaced a revenue limit funding system and more than 40 state categorical programs with a per pupil base grant plus supplemental and concentration funding for specific populations of students including English Learners, students from low-income households, and youth in foster care.

LCFF was initially projected to be phased in over an eight year period, with full implementation occurring by FY 2020-2021. The state education budget provides funding each year to close the gap between current levels of funding and the target funding levels to be reached at the end of the eight year phase in period. Full implementation of the LCFF was achieved in 2018-2019, two years ahead of the initially projected timeline.

The majority of state categorical programs have been rolled into the LCFF, with the exception of programs that are federally-mandated (e.g. child nutrition and special education); programs that are the result of a voter ballot initiative (e.g. after school programs); or are the outcome of a legal settlement. Both Home to School Transportation and Targeted Instructional Improvement Block Grant funds are part of the LCFF as "add-ons" to the calculation of LCFF target entitlements.

Grade Level	FY 2019-20 Base Grant	January Est. Plus 2.31% COLA	May Revise Less 10%	May Revise Base Grant	Restoration of LCFF (no COLA)	FY 2020-21 Base Grant	Base Grant Augmentation
Grades TK-3	\$7,702	\$7,880	-\$788	\$7,092	\$610	\$7,702	\$738
Grades 4-6	\$7,818	\$7,999	-\$799	\$7,199	\$619	\$7,818	-
Grades 7-8	\$8,050	\$8,236	-\$824	\$7,412	\$638	\$8,050	-
Grades 9-12	\$9,329	\$9,544	-\$954	\$8,590	\$739	\$9,329	\$223

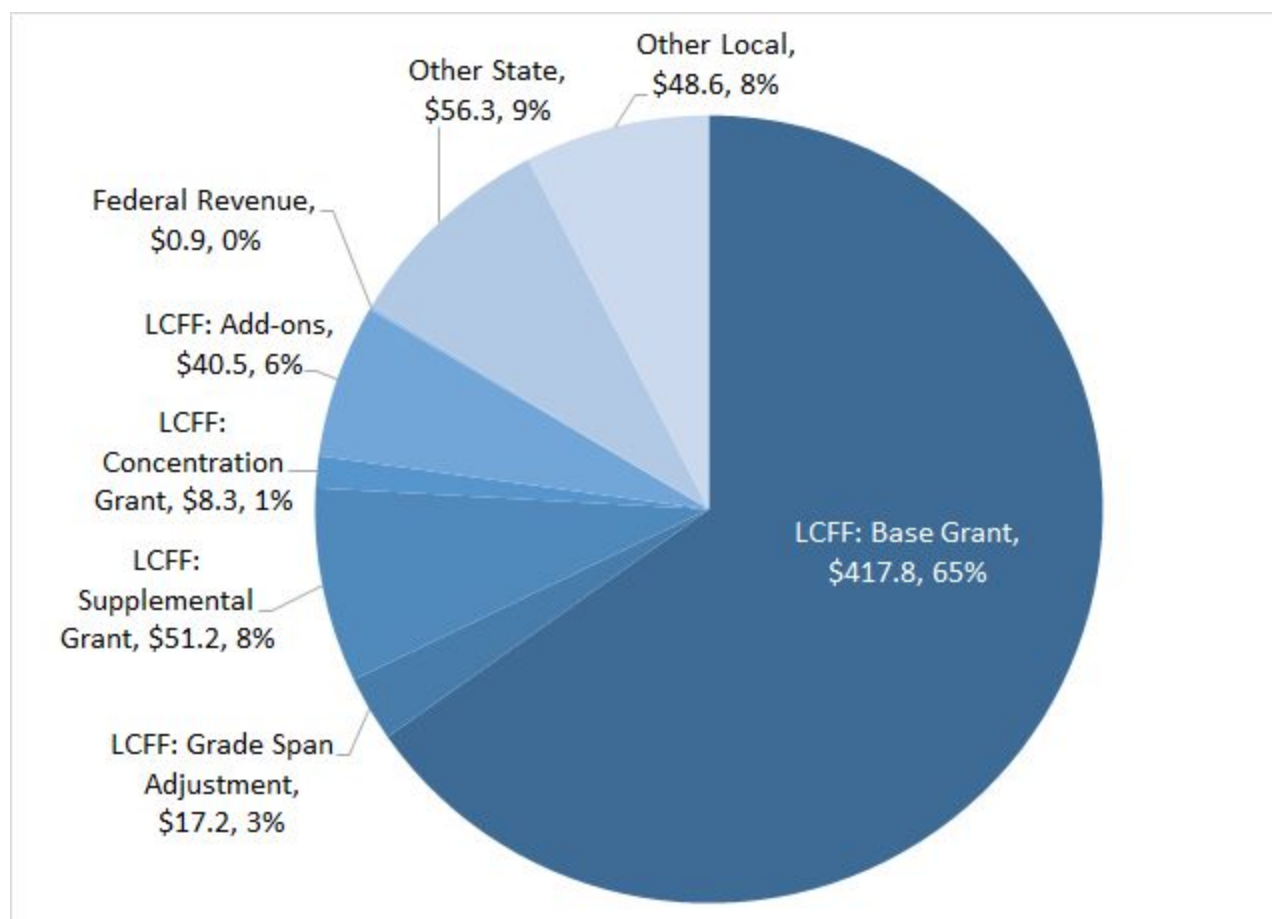
Under the LCFF, base grants are adjusted for grade spans, with different factors or weights applied for pupils in transitional kindergarten and kindergarten to Grade 3, primary (grades 4-6), middle schools (grades 7-8) and high school (grades 9-12). The TK-3 grade span receives additional funding to implement lower class sizes, and the high school grade span (grade 9-12) receives additional funding for career-technical education. Each fiscal year the State of California



identifies a Cost of Living Adjustment (COLA) that is applied to the Base Grant. For FY 2020-21, the COLA is 2.31%. However, due to significant declines in revenues to the State, the Governor of California was required to find savings in the State budget. This resulted in a 10% reduction to LCFF after the COLA was applied. The State Legislature took a different approach and negotiated with the Governor to restore LCFF to FY 2019-20 levels with no COLA.

In addition to the base grant, the LCFF includes a supplemental grant and a concentration grant. These grants are determined by the number of pupils who are either eligible for free and reduced priced meals, identified as English Learners, or are foster youth. Grants are determined on an unduplicated count of pupils; that is, a student can only be counted once, regardless of how many categories they fall under. The funding provided by these grants may be used for any locally determined educational purpose as long as it substantially benefits the pupils that generate the funds. The Superintendent of Public Instruction annually computes the percentage of unduplicated pupil count utilizing data reported through the California Longitudinal Pupil Achievement Data System (CALPADS).

The supplemental grant is equal to the grade span base grant for each applicable grade level multiplied by 20% times the unduplicated pupil count of free and reduced price meal eligible students, English Learners, or Foster Youth. The concentration grant is equal to the grade span base grant for each applicable grade level multiplied by 50% times the percentage of unduplicated pupil count of free and reduced price meal eligible students, English Learners or Foster Youth that exceeds 55%.



In FY 2020-21, SFUSD is projecting to receive \$535.1M from LCFF, resulting in no change from FY 2019-20 estimated actuals. The chart above displays the projected target entitlement that SFUSD will receive in FY 2020-21 by component.

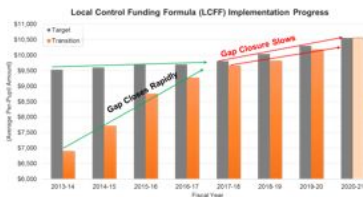
## Revenue Drivers & Assumptions



Orange arrow pointing right: Average Daily Attendance (ADA) drives the majority of Unrestricted General Fund LCFF revenue



Orange arrow pointing right: CALPADS is used to calculate our unduplicated pupil percentage (UPP), which drives LCFF Supplemental and Concentration Grant funds



Orange arrow pointing right: Department of Finance (DOF) assumptions for revenue are used for LCFF gap closure factors

&

School Services of California (SSC) Dashboard assumptions are used for COLA and other revenue assumptions

Due to the spread of COVID-19 around the world and with increasing intensity in the Bay Area, regional officials initiated stay-at-home orders in mid-March 2020. At that time, SFUSD closed its school sites and initiated distance learning.

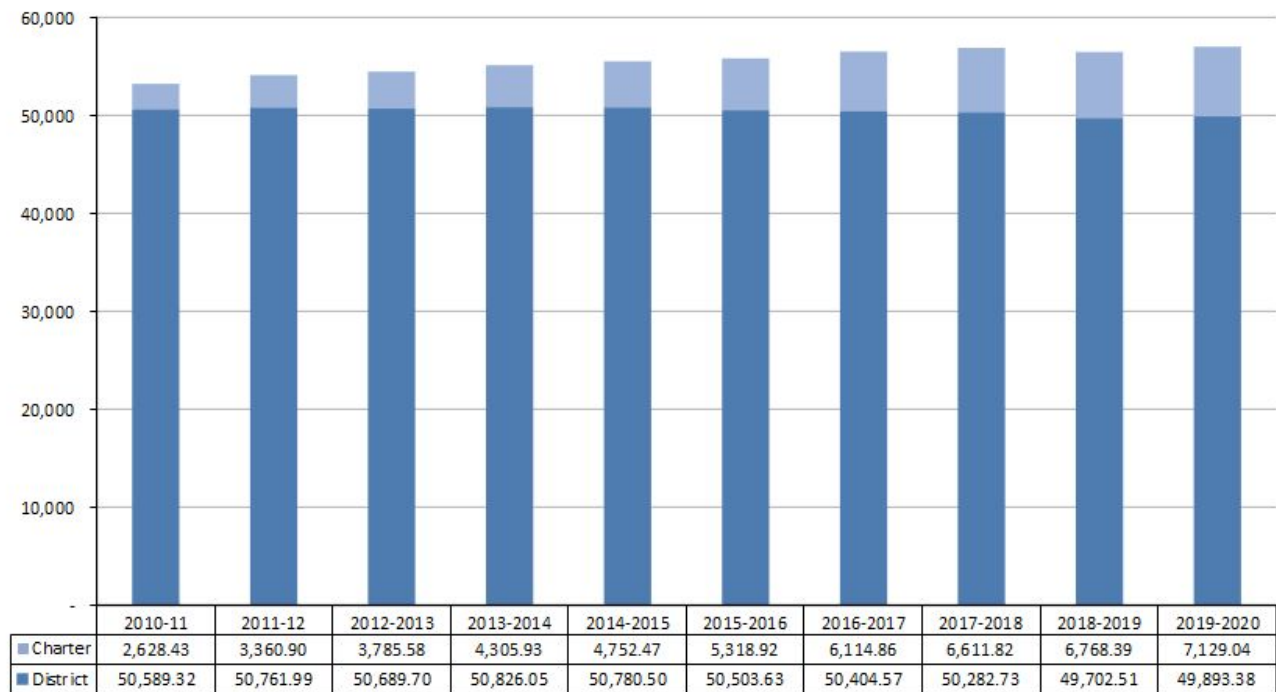
With the direction for everyone to stay at home except for essential workers, daily life at the local, state, and national levels was altered. This caused revenues from sales tax, hotel tax, interest earnings, and other local revenues to be reduced dramatically, resulting in an anticipated \$16 million reduction in revenues to SFUSD in FY 2020-21.

Additionally, along with the Governor's May Revision of the proposed FY 2020-21 budget, it was announced that the State of California faced a \$54 billion shortfall that resulted in cuts to LCFF; the anticipated impact to SFUSD was originally \$59 million. The State was able to budget FY 2019-20 base grant levels of LCFF to education, restoring \$43 million of the anticipated loss. Additionally, The Legislature advocated for the inclusion of Learning Loss funds based upon districts' supplemental and concentration grant funding (\$23.2 million), number of students with disabilities (\$13.9 million), and LCFF (\$8.3 million), resulting in \$5.3 million total one-time funding to SFUSD. These funds will be used to support our District's reopening efforts in response to COVID-19, \$27 million of which are reserved for future planning in this proposed budget.

While the federal government passed the CARES stimulus bill to address impacts to the economy from COVID-19, state and local governments are eagerly awaiting a second, much more substantial stimulus bill to align with the magnitude of the current recession faced across our country.

## Average Daily Attendance (ADA)

Average Daily Attendance is calculated using a formula based on the total number of days students are present divided by the total number of instructional days in the school year. ADA for regular attendance is based on the average number of pupils actually attending classes. Other types of ADA are based on classroom hours.



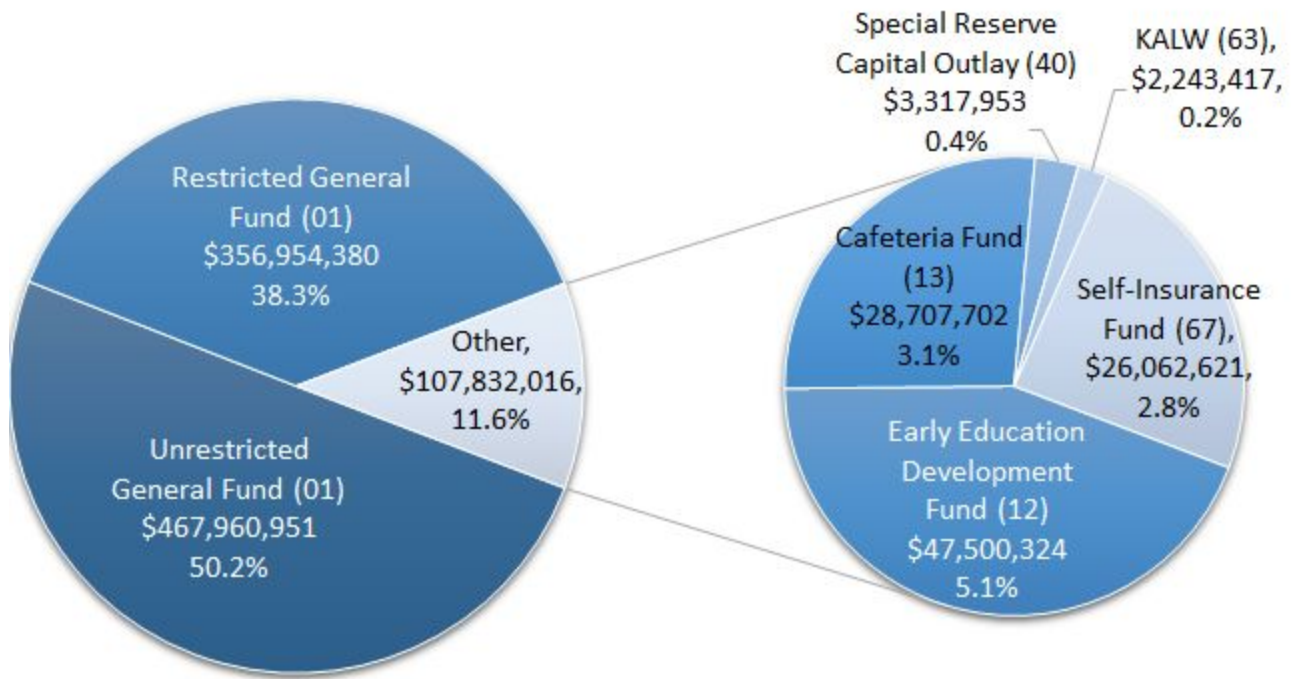
While the district's ADA has been fairly stable, charter school ADA has increased each year since FY 2005-2006 as new charters have opened and/or expanded grade offerings. District and charter school ADA data and growth trends are shown in Exhibit 1.

The district projects its overall enrollment to remain level through 2021.

For the FY 2020-21 budget, the district is using FY 2019-20 ADA to project funding under the Local Control Funding Formula. This estimate is typically based on ADA as of the end of the seventh school month in the prior year, covering a portion of the school year referred to as Period 2 ("P-2"). However, due to school closures to protect students and staff from the COVID-19 pandemic, the P-2 data reflects attendance through February 29, 2020.

## Fund Structure

California school districts manage their finances using a system called fund accounting. Financial transactions are separated into various funds in order to permit administrators to ensure and report on compliance with laws and regulations that affect school districts. School districts vary in the number of funds they maintain, depending on the services or programs offered and the sources of revenue. Expenditures from the various funds must be consistent with each fund's designated purpose. Each fund maintains a fund balance, and revenues and expenditures are recorded and accounted for within each fund. Transfers are made between funds, but each transfer is for a specific purpose in accordance with California school accounting guidelines. Education Code Section 41010 requires all local educational agencies (LEAs), including school districts, to follow the guidelines and procedures in the California School Accounting Manual.



See Exhibits 9A and 9B for a detailed fund breakout.

### District Funds

The total district operating budget is \$933.1 million maintained in different funds (Fund numbers are in parentheses).

The General Fund (Fund 01) is the primary operating fund for all California schools districts. All transactions except those required or permitted by law to be in another fund are accounted for in the General Fund. Most of the district's financial transactions flow through the General Fund, which is further divided between the Unrestricted General Fund (UGF) and the Restricted General Fund (RGF).

The district's other funds (Funds 11, 12, 13, 63, 67, & Capital Facilities Funds) are associated with specific and distinct activities such as student nutrition, early childhood education, debt service, facilities management and construction. The purposes of the remaining funds are described in other sections of this document.

### County Office of Education Fund

Most school districts in California are monitored by their respective County Offices of Education. County Offices of Education are also responsible for providing direct services to students enrolled in specific programs like special education, community and juvenile court schools. In San Francisco, the Board of Education and Superintendent and staff are responsible for the County Office of Education functions, as well as typical school district functions. For financial reporting and control purposes, a separate budget is maintained for the San Francisco County Office of Education (Fund 05).

### District General Fund – Unrestricted General Fund (UGF)

The Unrestricted General Fund makes up about 57 percent of the total General Fund, and as its name suggests, is primarily spent for general and discretionary purposes. The UGF includes revenues from the LCFF, other state revenue sources such as lottery funds and mandated block grant, and local revenue sources such as sales tax. School-based budgets, which are allocated through the district's Weighted Student Formula, comprise the largest portion of expenditures in the Unrestricted General Fund.

The fund balance represents the starting and ending point of each year's financial activity. It also represents a crucial parameter for financial planning and budgeting due to the California Education Code requirement that school districts maintain an undesignated reserve for economic uncertainties in the Unrestricted General Fund (UGF). The size of this



minimum required reserve is based on ADA; districts with ADA between 30,001 and 400,000 must maintain a reserve of not less than two percent (2%) of total General Fund expenditures, transfers out, and other uses.

The recommended budget anticipates completing Fiscal Year FY 2019-20 with an ending fund balance of \$18.9 million, which maintains the 2% reserve for economic uncertainties and other designated uses. This is a dramatic decline from prior years, after several years of deficit spending.

Details are in Exhibit 2.

### **Multi-Year Projections through FY 2021-2022**

California school districts are required to demonstrate ability to meet all financial commitments while maintaining their required reserves for three fiscal years in order to retain a Positive Fiscal Certification from the California Department of Education (CDE). For purposes of adopting the budget for FY 2020-21, SFUSD must forecast its financial position through FY 2022-23.

### **Revenue**

In aggregate, total Unrestricted General Revenues for FY 2020-21 are projected at \$640.9 million, as indicated in Exhibits 3 and 4. Total unrestricted revenues are projected to decrease by approximately \$39.3 million compared to estimated actuals projected for FY 2019-20, due to decreases in LCFF base funding and other revenue sources impacted by COVID-19.

Key revenue assumptions are described below and displayed on Exhibits 3 and 4.

### **Assumptions**

#### **Revenue**

- LCFF is projected at \$535.1M.
- LCFF revenue includes base funding, grade span adjustments for Grades TK-3 and 9-12, as well as supplemental and concentration grant funding.
- A three-year rolling average of 59.9% is projected for the unduplicated pupil count, based on student enrollment data submitted through the California Longitudinal Pupil Data system (CALPADS).

#### **Federal Revenue**

- Most federal revenue received by SFUSD is restricted.

#### **Other State Revenue**

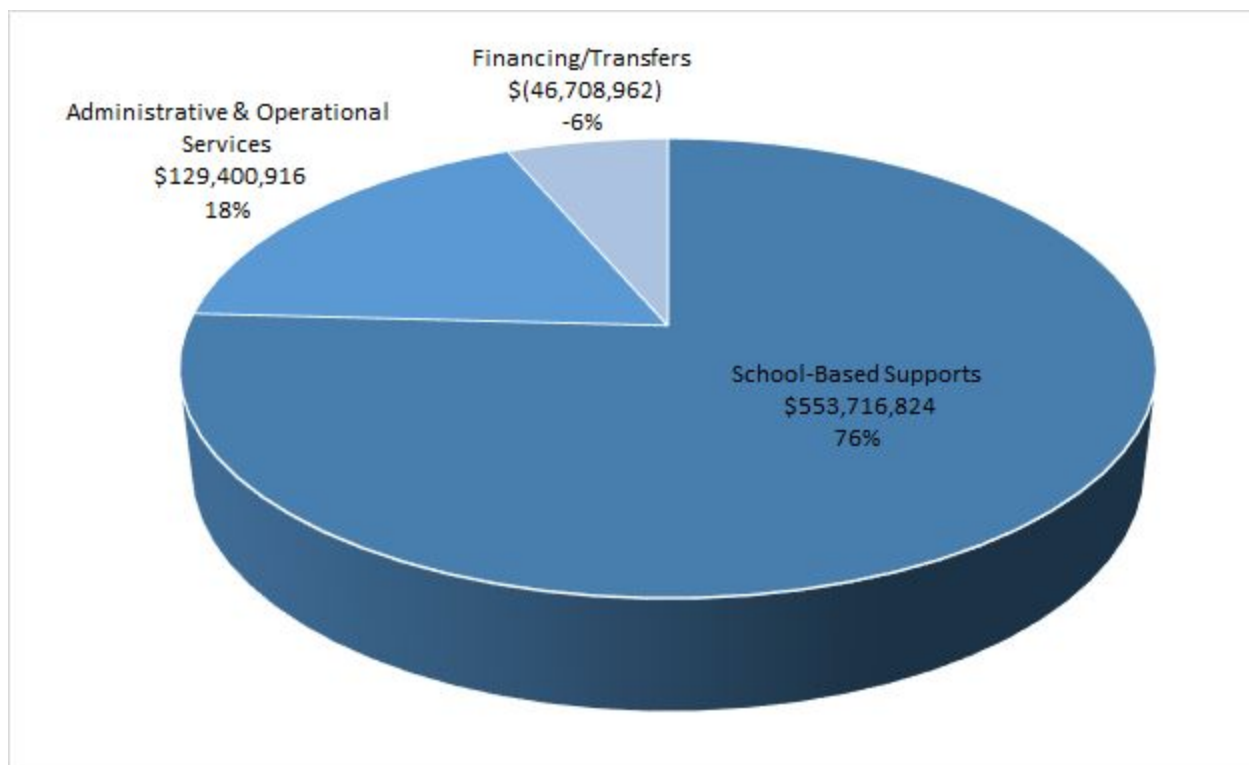
- Unrestricted Lottery income is projected at \$7.65M.
- Mandated Block Grant revenue is projected at \$3.3M.
- COVID-19 Learning Loss (one-time) revenue is projected at \$45.3M.

#### **Other Local Revenue**

- Sales tax revenues are projected at \$34.7M.
- Ongoing Leases and Rentals are projected at \$11.5M.
- Interest revenue is projected at \$1.2M.
- Charter School Administrative Fees are projected at \$0.8M.
- All other local revenue is estimated at \$0.4M.

### **Expenditures**

In aggregate, total Unrestricted General Fund Expenditures during FY 2020-21 are projected at \$636.4 million (see Exhibit 5). These figures reflect Weighted Student Formula (WSF) allocations, costs of centrally budgeted functions, anticipated UGF contributions for special programs, and salary (step and column) and benefits increases.



See Exhibits 5 and 6 for details.

#### ***Weighted Student Formula (WSF - Direct School-Based Resources)***

During the 2002-03 school year, the district moved toward school site-based authority in resource planning and budget development by implementing the Weighted Student Formula (“WSF”) as the primary method of allocating funds to schools. Instead of delivering resources through Full-Time Equivalent (FTE) staffing allocations, as had previously been the case, resources are allocated and distributed in dollars. Importantly, funding levels of the WSF are based on student needs. A basic funding amount per pupil is provided based on a school’s enrollment and supplemented by an additional amount for various student characteristics, including English Learner status, Free- and Reduced-Price Lunch eligibility, and foster youth status. Additional funding in the form of a “concentration weight” is provided to schools with populations of these students exceeding 55%.

In addition, budgetary decisions using WSF resources are made at the school site by local School Site Councils (SSCs) instead of centrally. In this way, the WSF method of allocation allows schools to be more creative, innovative, and responsive to student needs. It also makes the SFUSD’s system of resource allocation transparent to parents and other stakeholders. After doing a thorough assessment of current conditions and needs each year, each school conducts a monitoring process to see how well the strategies they have been implementing are meeting their goals. Each school’s School Plan for Student Achievement (SPSA) prioritizes the continuing needs of the school and outlines specific strategies to meet the school’s objectives.

School Site Councils prepare preliminary budgets each spring using allocations based on enrollment projections. Weighted Student Formula allocations, as well as Multi-Tiered System of Supports (MTSS) and Central Office-managed allocations for each school are indicated in Exhibits 8A, 8B, and 8C. These site budget allocations are subject to change as a result of changes in each school’s actual enrollment in the fall and/or overall SFUSD funding levels.

The recommended budget reflects an increase of 2.6% in overall WSF funding for 2020-21. Allocations take into account factors such as changes in enrollment, salary step increments and increases in benefits costs, and maintenance of class sizes of 22 in kindergarten through third grade. In addition, several Central Office-managed FTE staffing allocations were shifted into school site budgets to increase schools’ flexibility and autonomy during the budget process.

### *Funding Sources Managed by School Sites*

The following represent funding sources that are managed by school sites and give site leaders choice to implement their strategies.

- Unrestricted Resources
- Targeted Instructional Improvement Grant
- Special Education WSF Site Allocation
- Supplemental & Concentration Grant – Low Income (SCG-LI)
- Supplemental & Concentration Grant – English Learner (SCG-EL)
- Title I
- Public Education Enrichment Fund (Prop H)

Schools also receive centrally allocated resources like literacy coaches, counselors, nurses, social workers, and assistant principals via the Multi-Tiered Systems of Support (MTSS). See Exhibit 8B for a detailed listing of school-specific MTSS allocations.

### *LCFF Supplemental and Concentration Grants*

Supplemental and concentration grant (SCG) funds are generated by the population of English Learner students, foster youth, and socio-economically disadvantaged students in the district. They provide supplemental resources to school sites with these populations to support their unique needs. These expenditures are tracked using unique locally-defined resource codes.

- **SCG for Low Income Students (Resource 07090)** are designed to provide quality educational opportunities for all children in the district, recognizing that a wide variety of factors such as low family income, pupil transiency rates, and large numbers of homes where a primary language other than English is spoken have a direct impact on a child's success in school and personal development and require that different levels of financial assistance be provided in order to assure a quality level of education for all pupils.
- **SCG for English Learners (Resource 07091)** funds provide supplemental resources to schools to help develop fluency in English in each student as effectively and efficiently as possible, promote students' positive self-concepts, promote cross-cultural understanding, and provide equal opportunity for academic achievement, including, when necessary, academic instruction through the primary language.
- **Targeted Instructional Improvement Block Grant (Resource 07940)** combines funds from the district's court-ordered and voluntary desegregation efforts. Although these funds are now part of the LCFF and therefore unrestricted, the district continues to allocate these funds in a manner that reflects the original equity goals of the desegregation court order/consent decree and to provide support to schools with high levels of socio-economically disadvantaged students.

### *Assumptions*

Expenditure assumptions are described below, and all UGF expenditures are displayed on Exhibits 5, 6, 8A, and 8C.

#### **Salary & Benefit Costs**

- Salaries are prorated for scheduled step and column increases.
- Open positions are budgeted at the average salary for the particular job classification.
- Health care premiums are projected to increase by 2%.
- The Governor's budget proposed a 2.25% decrease in the employer contribution to CALSTRS, resulting in an anticipated \$9M savings, across unrestricted and restricted resources.

#### **UGF Contributions to Other Funds**

Contributions to other funds total \$65.5 million.

- \$34.3M contribution to County Office of Education for Special Education
- \$18.1M contribution to County Office of Education for Special Education Transportation
- \$4.5M contribution to Early Education Fund
- \$5.3M contribution to Cafeteria Fund
- \$3.3M contribution to Debt Service Fund

#### **Other Factors**

- \$11.3M Quality Teacher & Education Act (QTEA) contribution to certificated and classified salaries and benefits.

## **District General Fund – Restricted General Fund (RGF)**

The Restricted General Fund represents roughly 43% of the combined General Fund and is comprised of funds from federal, state, and local revenues that must be used within the guidelines of those funding sources. The funding for many of these programs is either based on the number of students meeting particular eligibility criteria and/or meant to be invested in specific strategies or activities.

SFUSD staff updates revenue and expenditure projections for restricted funds, such as state and federal grants, as information is released by awarding agencies. In many cases, the numbers that are indicated in this budget are preliminary and are reviewed with individual program managers based on anticipated grant awards and projected spending plans. Revenue projections are generally based on actual grant awards or, if grant awards for FY 2020-21 have not been received, a continuation of the FY 2019-20 funding levels. During the course of each fiscal year, additional grants are determined; as a result, actual restricted funding is typically higher than the total of funds reflected in the district's adopted budget. Each program is assigned a "Resource" code, which is used consistently throughout the state for state and federal programs.

Exhibit 7 indicates current estimates of total funding and spending by major object category for federal, state, and local restricted programs. In some cases, funding estimates are available but site administrators and/or program managers have not yet determined detailed (object-level) spending plans for the coming fiscal year. Only funds that can be appropriated at this time into a detailed account code are reflected in Exhibit 7. The following descriptions are a partial listing of the district's major restricted funds.

### **Federal Funds**

Federal categorical funding represents approximately 19% of the State's total K-12 education funding. Several of the most significant federal programs were created through the Elementary and Secondary Education Act (ESEA) of 1965. The 2015 ESEA reauthorization is known as the "Every Student Succeeds Act" (ESSA). Many of the areas of emphasis in prior legislation continue to hold true, including the School Quality Improvement System (CORE Waiver) and No Child Left Behind. As legislation is proposed and adopted at the federal and state levels, we will continue to align our accountability and funding structures accordingly.

The district's proposed budget for FY 2020-21 includes approximately \$23.0 million in federal funds for various categorical programs and grants. Refer to Exhibit 7 for more detailed budget information.

### **State Funds**

The majority of state categorical programs have been rolled into the LCFF, with the exception of federally-mandated programs (e.g. child nutrition and Special Education), programs that are the result of a voter ballot initiative (e.g. after school programs) or are the outcome of a legal settlement (e.g., formerly QEIA).

The district's proposed budget for FY 2020-21 includes approximately \$99.8 million in state categorical programs and grants. Refer to Exhibit 7 for more detailed budget information.

**Ongoing & Major Maintenance (Resource 81500)** - As a condition of participating in (and receiving funds through) the State's school building program, each fiscal year the district is required to transfer from the unrestricted general fund to its ongoing routine repair and maintenance account (RR&M) an amount equal to 3% of total general fund expenditures,

transfers out, and other uses. While flexibility was provided in the 2014-15 state adopted budget under Education Code 17070.766 for a period of five years to lower the set-aside requirement to zero (except as necessary to comply with the Williams requirements to maintain school facilities in clean and good working condition), the district has continued to maintain its support to the Ongoing and Major Maintenance program as required. This account is identified by and fiscally managed under a restricted resource code in the district's Restricted General Fund.

Beginning in the 2015-16 year, the contribution to the Ongoing and Major Maintenance program was reinstated to the full 3% of district expenditures. For 2020-21, the contribution totals \$26.6 million.

## Local Funds

The City and County of San Francisco supports the district through several grant programs, including funds provided by the Department of Children, Youth, and their Families (DCYF). The largest restricted local grant program is the Public Education Enrichment Fund (PEEF), created by San Francisco voters' approval of Proposition H in March 2004. The funding was reauthorized in November of 2014 under the Children and Families First initiative. The ballot initiative approved by the voters created an advisory body led by the Mayor and the Superintendent to align city, school district, and community efforts to improve outcomes for children, youth, and families.

Additionally, the district receives support from local parcel tax revenues, the largest of which is the Quality Teacher and Education Act (QTEA), created by San Francisco voters' approval of Proposition A in 2008.

See Exhibit 7 for a detailed list of locally-funded programs operated by the district.

## Public Education Enrichment Fund (PEEF)

In March of 2004, San Francisco voters approved the ballot initiative Proposition H. The passage of Proposition H established the Public Education Enrichment Fund (PEEF) as law within the City Charter, Section 16.123.1-10. Although the fund was set to expire in June 2015, PEEF funding continued with the passage of Proposition C, the "Children and Families First" initiative, in November 2014. Proposition C guarantees funding for PEEF and the Children and Youth Fund (formerly known as the Children's Fund) through 2041.

PEEF provides critical funding to improve the quality of education for the youth of San Francisco and is shared by SFUSD and CCSF's Department of Early Care and Education. PEEF has been critical in allowing the district to maintain, and in most cases, expand programs during the budget crisis. PEEF funding is distributed evenly across the following three programming categories:

- **Pre-School for All** - San Francisco's universal preschool system expands preschool access and improves program quality for 3 to 5 year-olds residing in San Francisco County. These funds are distributed to CCSF's Department of Early Care and Education.
- **Sports, Libraries, Arts and Music (SLAM)** - Funds are divided among four SFUSD departments: Physical Education, Athletics, Libraries, and Visual & Performing Arts (VAPA). Funding for SLAM programs is restricted to supporting school site and central office services for these content areas.
- **Other General Uses (Third-Third)** - Monies for Other General Uses are discretionary in nature and intended to address general SFUSD educational needs. The Third-Third supports programming for student and family support, academic support, and general infrastructure.

## 2020-21 SFUSD PEEF Expenditure Plan

The PEEF Expenditure Plan was passed by the SFUSD Board of Education on June 23, 2020. A preliminary plan was submitted to the City and County on April 1, 2020, but reflected pre-COVID revenue projections. As of May 13, 2020, the City and County of San Francisco's Office of the Controller's revenue estimate is \$76,700,000. SLAM and the Third-Third will each receive \$38,350,000.

For more information and to view the entire 2020-21 PEEF Expenditure Plan, please visit:

<https://www.sfusd.edu/information-community/public-education-enrichment-fund-peef>

## *The Quality Teacher and Education Act (QTEA)*

The Quality Teacher and Education Act (QTEA)—Proposition A approved in 2008 and in place for 20 years—makes San Francisco teacher salaries competitive with those in surrounding school districts; provides financial incentives for teachers to work at schools with historically high turnover and teach in hard-to- subject areas such as Special Education and Bilingual Education; increases teacher support while raising teacher accountability; improves academic innovation through research and development; upgrades school technologies and increases connectivity; and supports public charter schools in the district.

QTEA authorizes the city to collect an annual tax per parcel of taxable property for 20 years. The annual tax amount is adjusted for inflation annually – in 2008 it was \$198; for 2019-20 the amount was \$261.70. For 2020-21, the parcel tax amount is projected to be \$270.63 and the total revenues are projected to be \$45.04 million.

Per negotiations with our bargaining members, QTEA’s funding is allocated across two major categories – UESF MOU Portion (accounts for 71.26 percent of funds) and Non-UESF MOU Portion (accounts for 28.74 percent of funds).

### **UESF MOU Portion**

The UESF MOU Portion of QTEA supports several programs and incentives. QTEA provides salary increases and stipends to thousands of employees. Since 2008, the contract between UESF and SFUSD has specified that QTEA would fund salary increases as shown in the “Parcel Tax Add-On” column in the teacher salary schedules. The “Parcel Tax Add-On” funds step increases up to \$6,367 for certificated staff. In addition, as part of the UESF contract for 2017-2020, QTEA contributed an additional total 2.5 percent overall salary increase for certificated staff beginning in 2019-20 and onward.

To acknowledge teachers’ continued service at SFUSD, QTEA provides 4-Year Retention Bonuses of \$2,500 and 8-Year Retention Bonuses of \$3,000. High Potential School stipends of \$2,000 are given to teachers and administrators throughout the year for those who serve at high turnover school sites, which are also often those that serve higher concentrations of focal students. Hard-to-Fill Subject stipends of \$1,000 are given to teachers for their work in Special Education and Bilingual Education.

QTEA also provides professional development and growth opportunities. The Master Teacher Program provides opportunities to develop and share best practices. Master Teachers are selected through an application process including peer evaluation, principal recommendation, classroom observation, interviews, and a selection committee. The Master Teachers meet monthly and work with a network of teachers in professional learning communities across sites.

The San Francisco Teacher Residency (SFTR) program recruits, prepares, and supports highly effective and equity-centered teachers in and for high-need schools and subject areas. SFTR teacher residents spend a full year student teaching under the guidance of an experienced SFUSD educator called a Cooperating Teacher while concurrently earning a teaching credential and Master's degree at one of our partner universities. In exchange for incentives such as an AmeriCorps living stipend, housing stipend, tuition remission, and three years of intensive coaching, the residents commit to teaching in SFUSD for at least three years upon completing the program.

In addition to supporting district teachers and staff, QTEA aims to recognize and reward schools for effective strategies and innovative best practices. The annual QTEA Impact & Innovation Awards program is designed collaboratively between the district and UESF in an effort to recognize the great work that is happening at schools.

The Impact & Innovation Awards aim to reward schools that have demonstrated achievement and to develop effective methods of sharing strategies that hard-working staff at these schools employ day-to-day to support student achievement. The Impact & Innovation Awards continue to showcase the creativity, problem-solving skills, and continual cycle of improvement integral to SFUSD schools. The awards program is two-fold:

- **Impact Awards:** Recognize and support the expansion of practices which have demonstrated impact on student achievement. The funding to each site will enable them to build and expand on these promising practices.
- **Innovation Awards:** Support schools in identifying an equity challenge and then assembling a diverse team to engage in a six week design process to conduct empathy- and inspiration-based research, unearth critical insights, and create new solutions that they will implement to address their unique challenge.



More information about the winners and the awards can be found here:

<https://www.sfusd.edu/learning/new-approaches-learning/qtea-innovation-impact-awards>

To better understand the effectiveness of QTEA, the district partners with Stanford University to research and assess QTEA and its programs. Current research publications can be found here: <http://cepa.stanford.edu/qtea/publications>.

### **Non-UESF MOU Portion**

The Non-UESF MOU Portion of QTEA supports a multifaceted array of initiatives to further support teacher quality and retention. Several cross-departmental initiatives will be supported with the help of QTEA. In 20-21, QTEA will have a significant impact on providing students, parents, and teachers with access to current technology to support 21st century learning and adequate resources to support student achievement.

QTEA funds support the Administrator Micro-Grants program. With the goal of fostering educator-led professional development across sites/departments, the Administrator Micro-Grants support cross-site or cross-department collaboration and learning for administrators. The aim is to strengthen administrator practice and leadership. This program recognizes that there is significant expertise and innovation within our own district that can and must be leveraged. In order to enhance or ignite new thinking and practices, this program gives administrators the opportunity to learn from one another and visit other sites.

Many technology initiatives continue to grow through QTEA. SFUSD's technology goals include redefining the classroom experience, developing critical tools and systems, and building resilient infrastructure. QTEA funds technology upgrade support, Synergy Student Information System implementation, and laptops for educators. QTEA enables the district to double the size of the technology staff that will provide stronger support of technology used at school sites and data systems for student data.

QTEA funding of the Department of Technology (DoT) supports comprehensive improvements to teaching and learning through technology integration in SFUSD. These efforts result in improved technology experiences for students, parents, staff, and community members. For example, technology initiatives funded by QTEA include:

- **Technology Support:** Support for teachers, including Help Desk, technology support, and digital learning professional development to support integration of technology.
- **Synergy Implementation:** Fully funds the implementation of Synergy, the Student Information System, including Gradebook and the family/student portals project.
- **Technology Access and Laptops for Educators Program:** Funds support the deployment of thousands of devices across the district. Because of QTEA, every educator now has a laptop to support classroom instruction, communication, and productivity.

QTEA provides funds to build the capacity of SFUSD leaders and teachers and to innovate on existing models to ensure more powerful student learning experiences. QTEA is beginning funding several new programs in 2020-21 to support this important work. Innovative programs funded by QTEA include:

- Through the use of QTEA funds, IISJ helps site leaders re-imagine their work and further collaborate on equity issues.
- QTEA supports the iLab, a space where school site design teams can gather – outside of the fray and perceived constraints of daily work life – to dive deeply into a strategic problem of practice and, through a facilitated process, develop prototypes and plans for implementation. Modeled in many ways after the physical space of the Stanford Design School, the SFUSD iLab represents an inviting space that promotes and prompts creative thought, risk taking, and teamwork through its design and the programming it offers.
- Beginning in 2020-21, QTEA will fund the Teacher and Leadership Development Program. The program designs and delivers coherent and aligned leadership support to improve site leaders in developing critical leadership skills.
- QTEA will also begin supporting the SFUSD Partnership Academy in 2020-21 which provides dual-capacity learning opportunities for families, school staff, and community partners. This program provides workshops and other learning opportunities that focus on developing both school site staff and SFUSD families to partner together to support their children's academic success.

- In addition, QTEA will begin funding another initiative called the Bayview Support Plan. This program seeks to implement innovative and responsive strategies that will accelerate student achievement, improve school culture and climate, or otherwise work to close the achievement and opportunity gaps and provide access to SFUSD Vision 2025.
- Lastly, beginning in 2020-21, QTEA will support recruiting and retaining diverse, high quality teachers, with a particular focus on those that will work in our High Potential Schools and in Hard-to-Fill Subject areas.

To help ensure accountability across QTEA, the Parcel Tax Committee meets regularly to review the ballot measure's financials and programs. There is also an annual financial audit which demonstrated the success of QTEA, as there were no findings. QTEA continues to allocate funds and conduct transactions accurately and appropriately.

Below is a breakdown of QTEA's budget for 2020-21 and high-level descriptions for each expenditure category:

UESF MOU Portion			
QTEA Expenditure Category	Description	2019-20 Adopted Budget	2020-21 Recommended Budget
Salary Increases	<ul style="list-style-type: none"> <li>• Salary adjustments for all certificated staff</li> <li>• Step increases up to \$6,367 and 1% contribution</li> </ul>	\$14.3M	\$14.1M
Additional Salary Increase	<ul style="list-style-type: none"> <li>• 2.5% contribution to salary increases totaling \$9,365,957</li> <li>• <i>Additional funds from anticipated carryover</i></li> </ul>	\$7.5M (CY: \$1.8M)	\$8.8M (CY: \$0.6M)
Other Stipends	<ul style="list-style-type: none"> <li>• Annual stipend of \$500 for all eligible Early Education teachers</li> <li>• Annual stipend of \$250 for all eligible Paraprofessionals</li> <li>• Annual stipend for qualified substitutes: <ul style="list-style-type: none"> <li>• \$400 per semester (≥ 50 days at HP schools)</li> <li>• \$200 per semester (≥ 60 days in any school(s))</li> </ul> </li> </ul>	\$0.6M	\$0.7M
Retention Bonuses	<ul style="list-style-type: none"> <li>• 4-Year Retention Bonus of \$2,500 for certificated staff</li> <li>• 8-Year Retention Bonus of \$3,000 for certificated staff</li> </ul>	\$1.0M	\$1.1M
Additional Benefits	<ul style="list-style-type: none"> <li>• Supports health and dental benefits for core substitutes at High Potential schools</li> <li>• Supports paraprofessional retirement</li> <li>• Supports tuition reimbursement for Special Education teachers</li> </ul>	\$0.4M	\$0.4M
PAR Coaches	<ul style="list-style-type: none"> <li>• Provides five additional Peer Assistance Review (PAR) coaches</li> </ul>	\$0.6M	\$0.7M
High Potential Schools Stipend & Hard-to-Fill Subjects Stipend	<ul style="list-style-type: none"> <li>• \$2,000 stipend to certificated staff working at High Potential schools <ul style="list-style-type: none"> <li>• 25 schools are designated High Potential annually</li> </ul> </li> <li>• \$1,000 stipend for certificated staff teaching in Hard-to-Fill subject areas <ul style="list-style-type: none"> <li>• Special Education and Bilingual Education are designated Hard-to-Fill. If subject is no longer designated Hard to Fill, stipends will continue for two additional years</li> </ul> </li> </ul>	\$3.5M	\$3.6M
Master Teachers	<ul style="list-style-type: none"> <li>• Develops a Master Teacher program and provide incentives for exceptional teachers to stay in the classroom to support student achievement and promote professional development</li> </ul>	\$1.0M	\$1.0M



Impact & Innovation Awards	<ul style="list-style-type: none"> <li>Supports best practices at schools by providing additional recognition and resources to schools that model effective school-wide strategies and show the most growth in student achievement</li> </ul>	\$0.3M	\$0.3M
Other Health Benefits	<ul style="list-style-type: none"> <li>Supports additional health benefits for dependents</li> </ul>	\$0.3M	\$0.3M
Teacher Residency	<ul style="list-style-type: none"> <li>Supports \$2,500 stipends for SFTR Demonstration Teachers</li> </ul>	\$0.08M	\$0.08M
Indirect Costs	<ul style="list-style-type: none"> <li>Charged on all expenditures excluding Impact &amp; Innovation Awards</li> </ul>	\$1.2M	\$1.0M
Growth		\$0	\$0
<b>Total</b>		<b>\$30.9M</b>	<b>\$32.1M</b>

Please note that all values are rounded.

Non-UESF MOU Portion			
QTEA Expenditure Category	Description	2019-20 Adopted Budget	2020-21 Recommended Budget
Compensation & Benefits for Other Bargaining Units and Oversight	<ul style="list-style-type: none"> <li>Stipends to certificated administrators at High Potential schools, equity adjustments for Local 21 and SEIU, UASF Professional Development Fund MicroGrants, and QTEA oversight activities</li> </ul>	\$2.5M	\$2.3M
Additional PD Support & Oversight	<ul style="list-style-type: none"> <li>Provides administrative support and oversight for the 18 hours of professional development</li> </ul>	\$0.6M	\$0.6M
Technology	<ul style="list-style-type: none"> <li>Supports Help Desk staff, Tech Support staff, Digital Learning capacity-building, Laptops for Educators deployment, and Synergy implementation and expansion</li> </ul>	\$6.1M	\$6.0M
Innovation, Research & Development	<ul style="list-style-type: none"> <li>Support for iLab and continuous growth of innovative teaching and learning opportunities</li> <li>Recruitment &amp; Retention Strategies for High Potential schools and Hard-to-Fill Subjects</li> <li>Teacher and Leadership Development (TLEE)</li> <li>Partnership Academy</li> <li>Bayview Support Plan</li> </ul>	\$1.0M	\$2.2M
Charter Schools	<ul style="list-style-type: none"> <li>Allocates a portion of funds to public charter schools</li> </ul>	\$1.2M	\$1.3M
Indirect Costs	<ul style="list-style-type: none"> <li>Charged on all expenditures excluding charter schools</li> </ul>	\$0.4M	\$0.3M
Growth		\$654,569	\$88,122
<b>Total</b>		<b>\$12.5M</b>	<b>\$12.9M</b>

Please note that all values are rounded.

#### San Francisco Department of Children, Youth and Their Families (DCYF) Grant

The Department of Children, Youth and Their Families supports a series of programs and services for our children and youth, designed to ensure that they are ready to learn and succeed in school. This key partnership with DCYF is committed to strengthening and improving education and comprehensive services in our schools.

For 2020-21, DCYF funding of approximately \$15.3 million includes \$10.9 million of new revenues and \$4.4 million of anticipated fund balance. These funds will continue to support major SFUSD programs and services including: coaches for intramural sports, art and music teachers at elementary schools, student transportation for field trips, postsecondary success, Care Centers, truancy assessment and reduction initiatives, salad bars and fresh fruit in school cafeterias, the Wellness Centers, summer school/credit recovery, Early Education and Special Education programs, behavioral mental health support, middle schools initiative, the Community Schools program, joint use of facilities for San Francisco Community with Boys & Girls club, district-wide LGBTQ coordination, support services for unaccompanied minors, crisis intervention, support for data sharing among DPH, DCYF and SFUSD, FYIT homeless support, support for Summer Excel program, and after school support for schools.

### *San Francisco Mayor London Breed's Office Funding*

The San Francisco Mayor London Breed's Office will provide \$12.75 million in FY 2020-21 to support educator salary increases, stipends for educators at high potential schools, and mental health FTE staffing allocations. This two-year program began in FY 2019-20, when the district also received \$12 million from the Mayor's Office. These programs are supported by excess Education Revenue Augmentation Funds (ERAF) that were returned to the City and County of San Francisco and are treated as a one-time source for programming purposes. Future funding of these programs relies upon continued prioritization of operating funding by the City or through use of other future one-time sources.

**Living Wages for Educators (\$6M)** - In June of 2018 San Francisco voters approved Proposition G, authorizing a new parcel tax to support salary increases and additional professional development for educators. Unfortunately, a lawsuit was filed against the City regarding Proposition G, also known as the Living Wage for Educators Act (LWEA), shortly after its passage. Rather than halt the new investments, SFUSD committed to draw from its Rainy Day Reserve and work with partners at the City and County of San Francisco to identify additional funding to support the \$40 million annual cost of salary increases and professional development opportunities.

The district withdrew \$40 million from its Rainy Day Reserve in FY 2018-19. In FY 2019-20, the district withdrew \$20 million from its Rainy Day Reserve and also received \$20 million in support from the City. In FY 2020-21, the district plans to withdraw another \$34 million from the remaining Rainy Day Reserve balance and will receive \$6 million from the City to sustain higher, liveable wages for educators.

**High Potential Focus School Stipends (\$5M)** - The FY 2020-21 budget includes \$5 million in funding to increase stipends for educators who work in High Potential Focus Schools (HPFS). These stipends provide additional financial support to educators who work in SFUSD schools that serve underserved communities and experience significant teacher turnover. In FY 2020-21, certificated educators who work in High Potential Focus Schools (HPFS) will receive a \$5,500 stipend.

**Social Emotional Development and Mental Health Services (\$1M)** - Nine High Potential middle and high schools will receive a 1.0 FTE to support the social emotional development and mental health needs of students. The purpose of the funding is to provide students with a safe space and supportive staff member who they can build a trusting relationship with to ensure that they have an adult ally in the school. This full-time staff member will support at-risk students and encourage them to succeed in their academics, help them foster positive peer relationships, resolve conflicts, and positively contribute to their school.

**Middle School Mental Health Pilot (\$0.75M)** - The FY 2020-21 budget includes \$750,000 to pilot mental health center programming at three SFUSD middle schools.

## **Other District Funds**

### *Adult Education Fund (11)*

SFUSD has been the recipient of funds from the CDE as part of the Adult Education Block Grant since FY 2016-17. Initially, these funds were received as a consortium pass-through with City College of San Francisco. In FY 18-19, however, SFUSD was separated from the consortium and payments were then made directly to SFUSD. Fund 11 is now used to manage the funds for this adult education program.

## Early Education Development Fund (12)

The Early Education Department (EED), established in 1943, is the largest provider of early care and educational services for young children in the City and County of San Francisco. The goal of the Early Education Department is to implement high quality Pre-Kindergarten, Transitional Kindergarten, and Out-of-School Time programming. The EED collaborates with other Departments to create a coherent continuum of instruction between preschool and 3rd grade that aims to improve students' early outcomes and provide the foundation for lifelong learning.

Over 4,000 children are served by the Early Education Department. Education provided includes infant/toddler, Pre-Kindergarten, Transitional Kindergarten (TK), and Out-of-School Time programs. PreK is offered at 37 schools throughout the City. Some of these classes are located on an elementary school campus and others are at independent early education schools. Transitional Kindergarten is offered at 19 sites. Out-of-School Time programs are offered at 23 sites. Approximately 85% of the children served in PreK and OST receive subsidized child care services and the remaining 15% pay tuition for services received.

The EED's instructional and support services are funded by the Child Development Division of the California Department of Education (CDE), SFUSD, the Federal Title I Program, parent/guardian fees and tuition, PEEF, and local grant funds, including Preschool for All (PFA). Expenditures in the EED exceed revenues received, requiring a contribution from SFUSD's Unrestricted General Fund.

A summary of the Early Education Department's revenue and expenditure budgets appear in Exhibit 10.

## Cafeteria Fund (13)

Student Nutrition Services (SNS) is committed to providing students the equitable support they need to succeed in the classroom and beyond, by keeping them nourished along the way. We strive to provide food that is healthy, culturally diverse, affordable, fair, sustainable and loved by students. As the largest meal provider in San Francisco, we serve 7.5 million meals per year to students across the city. Learn more at [sfusd.edu/schoolfood](https://sfusd.edu/schoolfood), [on our blog](#), and follow us on [Twitter](#), [Instagram](#) and [Facebook](#).

## Capital Facilities Funds (14, 21, 25, 30, 35, 40)

The SFUSD has multiple district funds that are dedicated to the maintenance, upkeep, and care of the district's facilities which include over 150 schools and administrative sites. These include funding for the construction of new school facilities and modernization and reconstruction of existing school sites. These funds are briefly described below, and summary budgets of revenues and expenditures in these funds appear in Exhibit 9C.

**Deferred Maintenance (Fund 14)** – The Deferred Maintenance Program used to be funded by State grant funds and district matching funds. The State funding for Deferred Maintenance has been rolled into the LCFF. The requirement for a local matching contribution as a condition of eligibility for State funds has been eliminated permanently under the 2013-2014 State-enacted budget. The district's Facilities Department staff identifies deferred maintenance projects, develops methods of repair, prepares contracts for bidding, and provides inspections for those projects included in the Five-Year Deferred Maintenance Plan.

**2003 School Bond (Fund 21-90390)** – In November 2003, the San Francisco electorate approved Proposition A, which authorized SFUSD to issue up to \$295 million in general obligation bonds to modernize, reconstruct, and repair its facilities to current accessibility, health, safety, and instructional standards; replace worn-out plumbing, electrical, and other major building systems; replace aging heating, ventilation, and air handling systems; renovate outdated classrooms and other training facilities; and construct facilities to replace bungalows. Proposition A also authorized the use of any available State matching funds to finance those improvements. The district's Bond Project List specifically listed 31 school sites where bond funds may be spent. The project list includes \$15 million set aside for use on the future School of the Arts (at 135 Van Ness Avenue only) and \$2 million set aside for schoolyard greening projects at various school sites.

**2006 School Bond (Fund 21-90391)** – In November 2006, San Francisco voters approved Proposition A, which authorized SFUSD to issue up to \$450 million in general obligation bonds to modernize, reconstruct, and repair its facilities to current accessibility, health, safety, and instructional standards. Proposition A also authorized the use of any available State matching funds to finance those improvements.

The district's Bond Project List specifically listed 64 projects located at 59 school sites where Bond funds may be spent. The project list included a \$5 million set aside for schoolyard greening projects at various school sites.

**2011 School Bond (Fund 21-90392)** – In November 2011, San Francisco voters approved Proposition A, which authorized SFUSD to issue up to \$531 million in general obligation bonds to modernize, reconstruct, and repair its facilities to current accessibility, health, safety, and instructional standards. This also included funding for the construction of the new Willie L. Brown Jr. Middle School. Proposition A also authorized the use of any available State matching funds to finance those improvements. The district's Bond Project List specifically listed 47 projects located at 47 school sites where Bond funds may be spent. The project list includes a \$5 million set aside for schoolyard greening projects at various school sites and \$5 million for sustainability projects at various sites.

**2016 School Bond (Fund 21-90393 for Facility Modernization and New Schools, 21-90394 for Information Technology; 21-90395 for Food Services)** – In November 2016, San Francisco voters approved Proposition A, which authorized SFUSD to issue up to \$744.25 million in general obligation bonds to modernize, reconstruct, and repair its facilities to current accessibility, health, safety, and instructional standards; to build new schools; funding for teachers' housing; to improve information technologies, infrastructure and equipment; and to upgrade food preparation and services facilities.

The district's Bond Project List specifically listed 49 projects located at 35 school sites where Bond funds may be spent. The project list includes a \$100 million set aside for new school construction at Mission Bay, a \$100 million set aside for Ruth Asawa SF SOTA at 135 Van Ness, a \$5 million set aside for schoolyard greening projects at various school sites, a \$5 million for sustainability work and/or in conjunction with modernization projects at various sites, and a \$5 million for teachers' housing planning. Proposition A also authorized the use of any available State matching funds to finance modernization project sites. In addition to the modernization projects, there are set asides of up to \$100 million for information technology upgrades to improve accessibilities, and up to \$20 million for food preparation and services related work, and dining facilities enhancement.

**Capital Facilities / Developer Fees (Fund 25)** – In 1986, with the adoption of AB 2926, the State Legislature allowed school districts to collect school impact fees from developers of residential and non-residential (commercial/industrial) building space. The district collects these fees for all construction and building permits issued within the City and County of San Francisco. Developer fee revenues are utilized for capital improvements for the construction, reconstruction, and modernization of school facilities required due to growth in enrollment, expansion and growth of existing programs, or establishment of new programs at school sites.

**State School Building (Old) (Fund 30)** – The State Leroy Greene Lease Purchase Program is the previous State funding program for new construction, modernization, and building improvements with some outstanding funds still available for capital improvements.

**State School Building (New) (Fund 35)** – The SB 50 State School Building Program is the new State program for school construction, modernization, and renovation.

**Special Revenue Fund – Capital Outlay Projects (Fund 40)** – The Special Reserve Fund for Capital Outlay Projects provides for the accumulation of General Fund monies for capital outlay purposes, and for transfers of revenues from proceeds from sales or leases of real property.

**Building Fund / School Facility Safety Tax (Old) (Fund 49-90360)** – In 1990, San Francisco voters approved Proposition B that authorized a special property tax to pay for the repair, restoration, replacement, seismic upgrading, and capital maintenance of school district facilities. This tax was renewed in June 2010 for twenty years.

**Building Fund / School Facility Safety Tax (New) (Fund 49-90362)** – The School Facilities Safety Special Property Tax was renewed in June 2011 for twenty years.

**Ongoing & Major Maintenance (Restricted General Fund, Resource 81500)** – Flexibility in the budget enacted by EC 42605 allowed the district to reduce the required 3.0% contribution of General Fund expenditures into the routine restricted maintenance account through FY 2014-15, except as necessary in order to maintain facilities in clean and good working condition under the Williams requirements. The district continues to make contributions to the routine restricted maintenance account at the 3.0% rate. These expenditures are accounted for in Resource 81500 of the Restricted General Fund rather than through a separate fund. Fiscal year-end fund balance in Resource 81500 may be transferred to Fund 14 Deferred Maintenance, based on need and to support facilities repair and maintenance projects.

## **Enterprise Fund - KALW (63)**

KALW is an enterprise fund and does not receive General Fund support. KALW is a public radio station that serves audiences with a wide variety of news, information, cultural, arts, educational, and public affairs programs of interest to the Bay Area community. Its mission is to create joyful, informative media that engages people across the divides in our community.

SFUSD has held KALW's license since 1941 and operates the station as its community broadcast service. KALW serves the Bay Area as a source of local and global news and information, including broadcasting the SF Board of Education meetings, announcing the school lunch menu and amplifying the voices of SFUSD students and other youth. The station broadcasts from studios located on the campus of Philip & Sala Burton High School.

KALW serves as a leading broadcast outlet for the Bay Area's diverse arts and music scenes. It has developed an award-winning local newsroom with training and talent development at its core. Thanks to partnerships with community institutions and independent producers, the station is an engine for distinctive original productions, including the ground-breaking podcasts "99% Invisible" and "Radio Ambulante."

## **Self-Insurance Fund (67)**

The Self-Insurance Fund accounts for the district's risk management-related program expenses including the district's self-insured dental program, life insurance, workers' compensation, property and excess liability coverage, and student accident medical insurance. The program is a combination of self-insurance and purchased commercial excess insurance. It funds the self-insured portions of claims settlements and legal costs as well as contracted administrative services managing those activities.

Funded personnel costs include staff assigned directly to Risk Management as well as partial funding for staff that perform risk-management related functions in other departments such as benefits staff in Human Resources. This fund functions as both an operational account for annual program expenses and a reserve account for self-insured long-term liabilities for workers' compensation and some post-employment liabilities.

## **County Office of Education (Fund 05)**

The County School Service Fund pays for Special Education Services, County Community Schools, Career Technical Education, and other county programs. Exhibit 11 provides a summary of the total budget for the County Office of Education, and Exhibit 12 displays the projected expenditures for the COE restricted programs.

### ***Special Education Services***

Special Education provides a full continuum of supports and services specially designed to meet each student's unique needs. Special education services include search and serve (child find) assessments as well as specially designed instruction (inclusive of accommodations and modifications) in an array of settings (general education classrooms, special day classes, day treatment facilities, home instruction, instruction in hospitals, and other alternative settings).

The federal law that supports special education and related services is the Individuals with Disabilities Education Improvement Act (IDEIA). Under IDEIA, all eligible children and youth with disabilities, from birth to age 22, are entitled to receive a free appropriate public education (FAPE) in the Least Restrictive Environment (LRE). An Individualized Education Program (IEP) is developed for each special education student. The IEP identifies educational services and the least restrictive environment for the student to receive a free, appropriate public education. Ensuring effective delivery of the IEP may include professional development.

### ***School Bus Transportation Services for Special Education Students***

The state transportation funds, which previously were funded at \$2.44 million for general education transportation and \$4.4 million for both county and special education transportation, were rolled into the LCFF when the LCFF was implemented in 2013. The district now funds the cost of general education transportation with unrestricted LCFF dollars, and special education transportation costs that exceed the \$4.4 million of previously funded state special education transportation funds are supported through a contribution from the general fund. Both the general education as well as

the special education transportation costs combined (a budget that is approximately \$27.6 million) exceed any revenue that we had previously received from the state.

The Special Education Department and Transportation Department are working closely together to explore ways to reduce costs and improve services for students. While multiple factors impact the cost of transportation services, the two biggest cost drivers are our choice based student assignment system, and the lack of standardized bell schedules across the District.

### *County Alternative Schools*

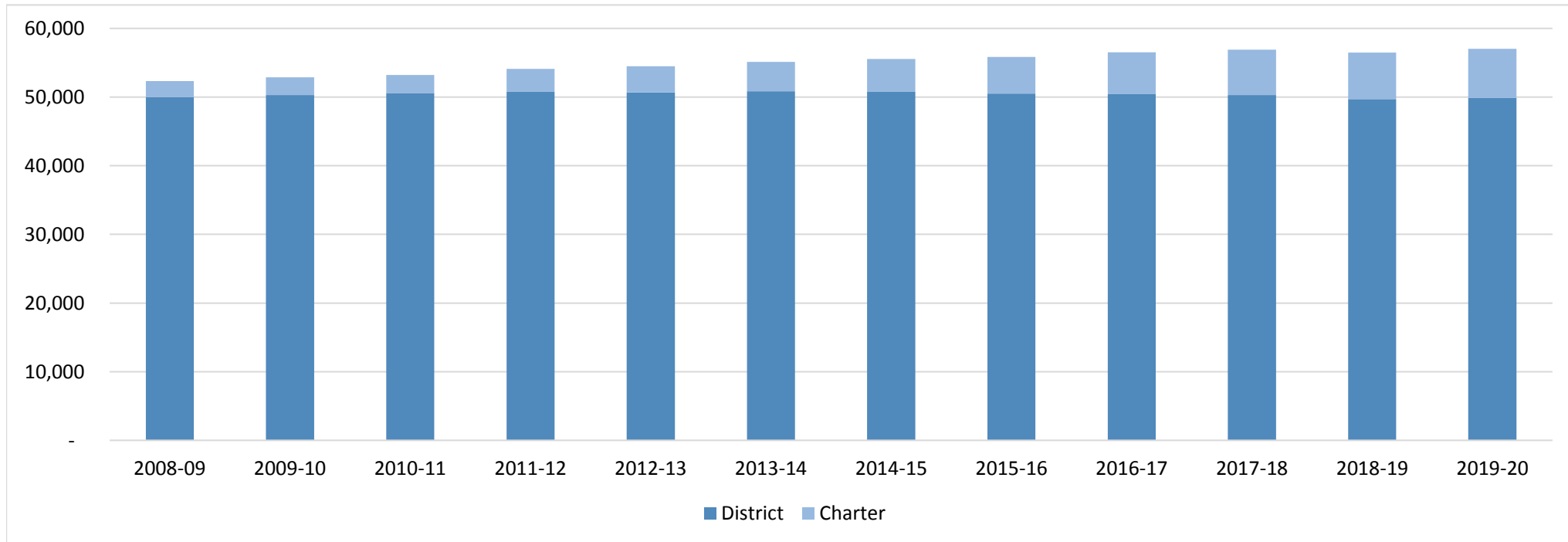
In addition to schools in the Unified School District, San Francisco also operates schools under the County Office of Education. County schools serve as an additional safety net for extremely high-risk youth whose temporary circumstances require specialized supports and structures. County schools focus on addressing the unique needs of their students and building the skills they will need for their next transition. SF County students receive regular SFUSD credits. Local Control Funding Formula for county education agencies is described in CA Ed Code 2574 – 2579.

- County Community Schools (under CA Ed Code 1981) serve students in grades 7-12 in multiple locations around the city. Programs focus on the needs of students who have been expelled, arrested, detained, chronically truant, homeless, and dealing with traumatic adverse life experiences. A temporary, typically voluntary placement, average enrollment is 1-3 semesters. The goal is to remove young people from the school-to-prison pipeline by addressing social, emotional, and academic skills gaps and foster a successful transition to their next educational placement. Current programs include Civic Center Secondary School, the Counseling Center, and Center for Academic Re-entry and Empowerment (C.A.R.E..at Bayview and Buchanan YMCAs, and Youth Chance High School at the Embarcadero YMCA
- Juvenile Court Schools (under CA Ed Code 48645–48645.6) provide the educational component of programming for youth under the custody of the juvenile justice system at Woodside Learning Center, which is located inside of the SF Youth Guidance Center. The juvenile court schools provide quality learning opportunities for students to keep up and catch up with a rigorous and engaging middle school and high school diploma program. In addition to academic skills and credit recovery, students focus on finding their voice, reflecting on their personal stories, building transferable skills, and developing transition plans. Current programs also include the Transition Center which provides and supports educational services for students leaving detention.
- County Opportunity Schools (under CA Ed Code 46180 & 48640) provide a supportive environment with specialized curriculum, instruction, guidance and counseling, psychological services, and tutorial assistance to help students overcome barriers to learning or attendance. Hilltop School provides a comprehensive education to pregnant or parenting youth, including child care, parenting education, and wrap around services for parent and child.

## Exhibits

- Exhibit 1: 10 Year ADA Summary for District and Charter Schools
- Exhibit 2: Unrestricted General Fund Revenues (Excludes Restricted Revenues)
- Exhibit 3: Unrestricted General Fund Revenues (Excludes Restricted Revenues)
- Exhibit 4: Unrestricted General Fund Revenues (Excludes Restricted Revenues)
- Exhibit 5: Unrestricted General Fund Expenditures (Excludes Restricted Expenditures)
- Exhibit 6: Unrestricted General Fund Expenditures (Excludes Restricted Expenditures)
- Exhibit 7: Summary – Restricted General Fund Programs (Excludes Unrestricted Programs)
- Exhibit 8A: Preliminary Weighted Student Formula and Other Site-Based Budget Allocations
- Exhibit 8B: Multi-Tiered System of Supports (MTSS) Site Allocations
- Exhibit 8C: Central Office-Managed Site Allocations
- Exhibit 9A: District Operating Funds Summary – Funds 01, 11, 12, 13, 40, 63, 67
- Exhibit 9B: District Operating Funds Detail – Funds 01, 12, 13, 40, 63, 67
- Exhibit 9C: Summary - Deferred Maintenance and Facilities Funds
- Exhibit 10: Summary – Early Education Department (Fund 12)
- Exhibit 11: Summary – Combined COE General Fund
- Exhibit 12: Summary – All County Programs
- Exhibit 13: Summary – Student Transportation

EXHIBIT 1  
San Francisco Unified School District  
FY 2020-21 Recommended Budget  
10 Year ADA Summary for District and Charter Schools



	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
District	49,986	50,315	50,589	50,762	50,690	50,826	50,781	50,504	50,405	50,283	49,703	49,893
Charter	2,328	2,547	2,628	3,361	3,786	4,306	4,752	5,319	6,115	6,612	6,768	7,129



EXHIBIT 2  
San Francisco Unified School District  
FY 2020-21 Recommended Budget  
Unrestricted General Fund Revenues (excludes Restricted Revenues)

	<b>FY 2019-20 Projected Budget (Estimated Actuals)</b>	<b>FY 2020-21 Recommended Budget</b>	<b>Change</b>
Beginning Fund Balance	\$ 40,759,173 <sup>1</sup>	\$ 18,900,000	\$ (21,859,173)
Revenues	\$ 601,627,195	\$ 640,916,153	\$ 39,288,958
Expenditures	\$ (629,549,584)	\$ (619,495,596)	\$ 10,053,988
Direct Support/Indirect Cost	\$ 6,063,216	\$ 5,579,443	\$ (483,773)
Subtotal - Expenditures	\$ (623,486,368)	\$ (613,916,153)	\$ 9,570,215
			\$ -
Revenues less Expenditures	\$ (21,859,173)	\$ 27,000,000	\$ 48,859,173
Ending Fund Balance (Projected)	\$ 18,900,000	\$ 45,900,000	\$ 27,000,000
Net Increase/(Decrease) in Fund Balance	\$ (21,859,173)	\$ 27,000,000	\$ 48,859,173

**Components of Ending Fund Balance**

	<b>FY 2019-20 Projected Budget (Estimated Actuals)</b>	<b>FY 2020-21 Recommended Budget</b>	<b>Change</b>
Ending Fund Balance (Adjusted)	\$ 18,900,000	\$ 45,900,000	\$ 27,000,000
Components of Ending Fund Balance:			
Reserve for Economic Uncertainties (2%)	\$ 18,900,000	\$ 18,900,000	\$ -
Stores and Revolving Fund	\$ -	\$ -	\$ -
Tier III Fund Balance Designations	\$ -	\$ -	\$ -
COVID-19 Implementation Reserve	\$ -	\$ 27,000,000	\$ 27,000,000
Undesignated Fund Balance	\$ -	\$ 0	\$ 0

<sup>1</sup> Audited FY 2018-19 Ending Fund Balance

EXHIBIT 3  
San Francisco Unified School District  
FY 2020-21 Recommended Budget  
Unrestricted General Fund Revenues (excludes Restricted Revenues)

<b>FY 2020-21 Estimated Revenues (UGF)</b>	<b>(\$M)</b>	<b>% of Total</b>
LCFF Revenue	\$535.1	83.49%
LCFF: Base Grant	\$417.8	65.19%
LCFF: Grade Span Adjustment	\$17.2	2.69%
LCFF: Supplemental Grant	\$51.2	7.99%
LCFF: Concentration Grant	\$8.3	1.30%
LCFF: Add-ons	\$40.5	6.33%
Federal Revenue	\$0.9	0.14%
Other State	\$56.3	8.78%
Other Local	\$48.6	7.59%
<b>TOTAL</b>	<b>\$640.9</b>	<b>100.00%</b>

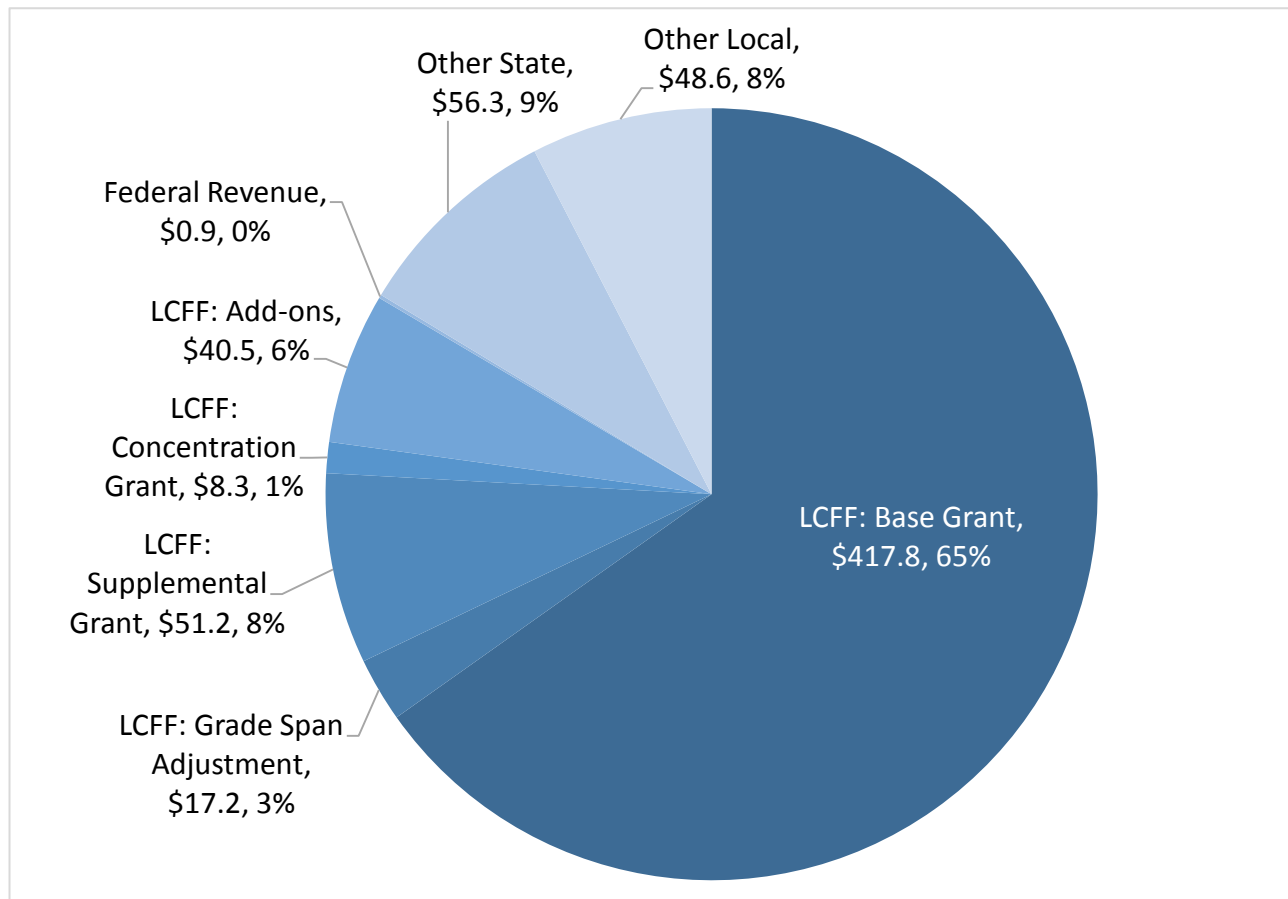


EXHIBIT 4  
San Francisco Unified School District  
FY 2020-21 Recommended Budget  
Unrestricted General Fund Revenues (excludes Restricted Revenues)

	<b>FY 2019-20 Adopted Budget</b>	<b>FY 2019-20 Projected Budget (Est. Actuals)</b>	<b>FY 2020-21 Recommended Budget</b>	<b>Change (Est. Actuals to Recommended)</b>
<b>Revenue Sources</b>				
District LCFF Revenue <sup>1</sup>	\$ 535,388,706	\$ 535,116,608	\$ 535,116,608	\$ -
Federal Revenue				
Other	\$ 605,000	\$ 605,000	\$ 917,753	\$ 312,753
CARES Act, Federal Stimulus	\$ -	\$ 8,480,000	\$ -	\$ (8,480,000)
Sub-Total, Federal	\$ 605,000	\$ 9,085,000	\$ 917,753	\$ (8,167,247)
Other State Revenue				
Lottery-Unrestricted	\$ 8,707,180	\$ 8,707,180	\$ 7,650,000	\$ (1,057,180)
Mandate Block Grant	\$ 2,062,407	\$ 2,062,407	\$ 3,280,000	\$ 1,217,593
COVID-19 Learning Loss (One-time)	\$ -	\$ -	\$ 45,331,792	\$ 45,331,792
Prior Years Mandate Claims Reimbursement				\$ -
All Other State	\$ -	\$ -	\$ -	\$ -
Charter School Pass-Through, State Aid	\$ -	\$0	\$ -	\$ -
Sub-Total, Other State	\$ 10,769,587	\$ 10,769,587	\$ 56,261,792	\$ 45,492,205
Other Local Revenue				
Sales Tax	\$ 37,843,475	\$ 33,250,000	\$ 34,700,000	\$ 1,450,000
Leases and Rentals	\$ 11,445,979	\$ 11,446,000	\$ 11,500,000	\$ 54,000
Interest	\$ 2,079,623	\$ 770,000	\$ 1,220,000	\$ 450,000
Charter School Admin Fee	\$ 760,000	\$ 760,000	\$ 760,000	\$ -
All Other Local Revenue	\$ 500,000	\$ 430,000	\$ 440,000	\$ 10,000
Sub-Total, Local Revenue	\$ 52,629,077	\$ 46,656,000	\$ 48,620,000	\$ 1,964,000
<b>Total, Unrestricted General Fund Revenues</b>	<b>\$ 599,392,370</b>	<b>\$ 601,627,195</b>	<b>\$ 640,916,153</b>	<b>\$ 39,288,958</b>

<sup>1</sup> LCFF revenue includes base, supplemental and concentration grants, net of Charter School ADA revenue passthrough

EXHIBIT 5  
San Francisco Unified School District  
FY 2020-21 Recommended Budget  
Unrestricted General Fund Expenditures (excludes Restricted Expenditures)

FY 2020-21 Budgeted Expenditures (UGF)	2020-21 Recommended Budget
<b>School-Based Supports</b>	<b>\$ 553,716,824</b>
School-Based Funding (WSF)	\$ 347,984,432
Allocation to Transitional Kindergarten Program	\$ 3,513,437
Instructional Support for School	\$ 36,180,289
Other School-Based Instruction	\$ 34,706,142
Support to Special Education	\$ 113,267,972
Support to Special Education Transportation	\$ 18,064,551
LCFF Pass-through to County Office of Education, Other	\$ -
<b>Administrative &amp; Operational Services</b>	<b>\$ 129,400,916</b>
Administrative Services (e.g. Human Resources, Budget Services, Legal)	\$ 21,699,760
Maintenance Reserve	\$ 26,595,737
Operational Support (e.g. Technology, Transportation, Custodial)	\$ 81,105,419
<b>Financing/Transfers</b>	<b>\$ (46,708,962)</b>
Salary Savings & Other Offsets	\$ (40,321,162)
Expenditure Offsets - Re-allocation of QTEA Revenues	\$ (11,327,923)
Other Outgo-Transfers of Indirect Costs	\$ (5,579,443)
Total, Other Financing (Sources) / Uses	\$ 10,519,566
Expenditure Offsets - Other (e.g. State Revenues, Labor)	\$ -
<b>Total Unrestricted General Fund Expenditures</b>	<b>\$ 636,408,777</b>

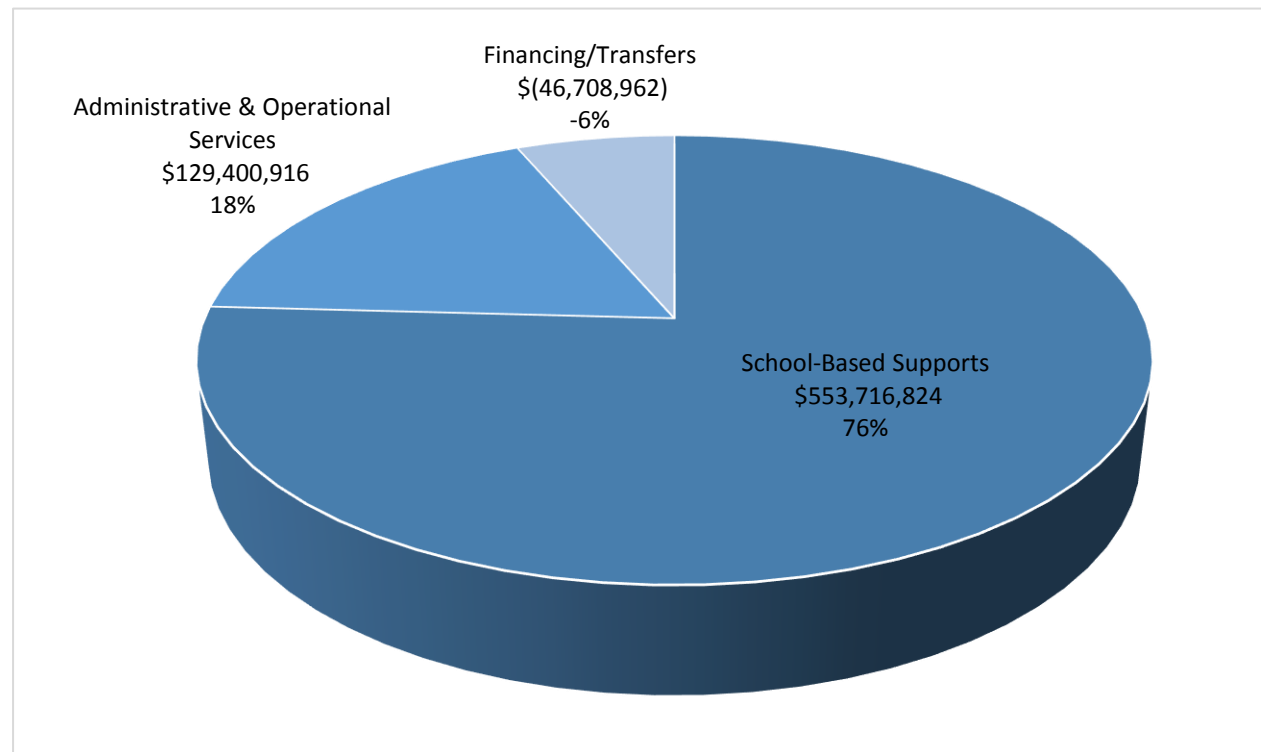


EXHIBIT 6  
San Francisco Unified School District  
FY 2020-21 Recommended Budget  
Unrestricted General Fund Expenditures (excludes Restricted Expenditures)

Division	Department	2019-20 Adopted Budget	2019-20 Adopted FTE	2020-21 Recommended Budget	2020-21 Recommended FTE	Change in Budget (\$)	Change in Budget (%)	Change in FTE
Administrative Services	010-SUPERINTENDENT'S OFFICE	\$ 1,353,010	5.6	\$ 1,323,238	5.6	\$ (29,772)	-2.2%	0.0
	011-OFFICE OF INSTRUCTION, INNOVATION & SOCIAL JUSTICE	\$ 245,089	0.7	\$ 178,557	0.5	\$ (66,533)	-27.1%	-0.2
	012-POLICY & PLANNING DIVISION	\$ 1,354,496	5.2	\$ 1,300,427	4.5	\$ (54,069)	-4.0%	-0.6
	013-STRATEGY & FUND DEVELOPMENT	\$ 739,788	3.5	\$ 702,245	2.1	\$ (37,542)	-5.1%	-1.4
	021-COMMUNICATIONS	\$ 913,372	5.1	\$ 1,073,155	6.5	\$ 159,783	17.5%	1.5
	030-BOARD OF EDUCATION	\$ 516,621	2.0	\$ 484,549	2.0	\$ (32,072)	-6.2%	0.0
	200-CFO-CHIEF FINANCIAL OFFICER	\$ 696,121	3.0	\$ 1,381,216	2.0	\$ 685,095	98.4%	-1.0
	201-BUDGET SERVICES	\$ 1,777,007	10.8	\$ 1,691,972	9.8	\$ (85,035)	-4.8%	-1.0
	210-FISCAL SERVICES	\$ 2,876,207	18.2	\$ 2,808,754	18.3	\$ (67,453)	-2.3%	0.1
	232-HR:OPERATIONS & ANALYTICS	\$ 6,856,062	45.1	\$ 6,222,177	39.8	\$ (633,885)	-9.2%	-5.4
	233-LABOR RELATIONS	\$ 1,025,318	4.0	\$ 1,025,318	4.0	\$ (0)	0.0%	0.0
	234-HR:TALENT ACQUISITION & ASSGMT	\$ 225,400	0.0	\$ -	0.0	\$ (225,400)	-100.0%	0.0
	250-LEGAL OFFICE	\$ 3,123,397	9.2	\$ 3,508,153	12.9	\$ 384,756	12.3%	3.7
Administrative Services Total		\$ 21,701,887	112.3	\$ 21,699,760	107.9	\$ (2,127)	0.0%	-4.4
Instructional Support for School	015-SFCSD CENTRAL OFFICE	\$ 451,494	2.3	\$ 888,098	2.0	\$ 436,604	96.7%	-0.3
	023-AFRICAN AMERICAN ACHIEVEMENT	\$ 616,135	4.0	\$ 378,319	2.0	\$ (237,816)	-38.6%	-2.0
	035-STUDENT ADVISORY COUNCIL	\$ 90,406	0.4	\$ 90,406	0.4	\$ (0)	0.0%	0.0
	052-STATE & FEDERAL PROGRAMS	\$ 377,444	1.3	\$ 258,640	0.9	\$ (118,804)	-31.5%	-0.4
	054-MULTILINGUAL PATHWAYS	\$ 1,656,699	9.4	\$ 1,156,699	7.6	\$ (500,000)	-30.2%	-1.8
	055-C&I: HUMANITIES	\$ 1,497,941	6.0	\$ 1,305,017	7.3	\$ (192,924)	-12.9%	1.3
	061-C&I:CURRICULUM & INSTRUCT. DIV	\$ 360,971	2.0	\$ 343,548	1.4	\$ (17,423)	-4.8%	-0.6
	062-OFFICE OF EQUITY ASSURANCE	\$ 235,138	1.0	\$ 23,100	0.1	\$ (212,038)	-90.2%	-0.9
	110-C&I:ACCESS & EQUITY	\$ 129,011	1.0	\$ 331,257	0.4	\$ 202,245	156.8%	-0.6
	130-OFFICE OF LEAD	\$ 1,984,370	10.1	\$ 1,610,722	8.4	\$ (373,648)	-18.8%	-1.7
	131-LEAD COHORT 1	\$ 491,453	2.0	\$ 498,659	2.0	\$ 7,206	1.5%	0.0
	132-LEAD COHORT 2	\$ 496,960	2.0	\$ 503,869	2.0	\$ 6,909	1.4%	0.0
	133-LEAD COHORT 3	\$ 505,630	2.0	\$ 278,424	1.0	\$ (227,207)	-44.9%	-1.0
	134-LEAD COHORT 4	\$ 490,202	2.0	\$ 262,440	1.0	\$ (227,761)	-46.5%	-1.0
	136-LEAD COHORT 5	\$ 498,768	2.0	\$ 482,602	3.0	\$ (16,166)	-3.2%	1.0
	137-LEAD MIDDLE SCHOOLS SUPPORT	\$ 478,645	1.9	\$ 497,332	1.0	\$ 18,687	3.9%	-0.9
	138-LEAD HIGH SCHOOLS SUPPORT	\$ 1,159,787	4.4	\$ 1,160,871	4.5	\$ 1,084	0.1%	0.1
	150-PUPIL SERVICES	\$ 4,225,547	42.3	\$ 4,342,594	22.0	\$ 117,047	2.8%	-20.3
	171-EDUCATIONAL PLACEMENT OFFICE	\$ 3,264,708	21.4	\$ 3,277,172	22.5	\$ 12,464	0.4%	1.0
	176-ACHIEVEMENT ASSESSMENTS OFFICE	\$ 2,707,930	12.0	\$ 3,082,763	14.5	\$ 374,833	13.8%	2.5
	178-BALANCED ASSESSMENTS-CMMN CORE	\$ 1,838,028	3.4	\$ 1,597,908	2.4	\$ (240,120)	-13.1%	-1.0
	179-TRANSLATION & INTERPRETATION U	\$ 991,814	4.0	\$ 3,956,407	16.0	\$ 2,964,593	298.9%	12.0
	190-C&I:STEM	\$ 1,572,760	9.1	\$ 4,152,657	25.5	\$ 2,579,896	164.0%	16.4
	191-INSTRUCTIONAL REFORM NETWORK	\$ 225,953	1.0	\$ 222,521	1.0	\$ (3,431)	-1.5%	0.0
	192-C&I:OFF OF PROF LRNG & LDRSHP	\$ 4,539,562	26.3	\$ 2,888,984	17.0	\$ (1,650,578)	-36.4%	-9.3
	193-MULTI-TIERED SCHOOL SUPPORTS	\$ 12,794,791	99.8	\$ 1,424,207	0.0	\$ (11,370,584)	-88.9%	-99.8
	195-C & I: ETHNIC STUDIES PRGM	\$ 437,239	2.4	\$ 337,888	2.4	\$ (99,351)	-22.7%	0.0
	198-COMMON CORE STATE STANDARDS	\$ -	0.0	\$ -	0.0	\$ -	0.0%	0.0
	202-STUDENT ATTENDANCE ACCOUNTING	\$ 257,525	1.5	\$ 244,196	1.5	\$ (13,330)	-5.2%	0.0
	270-EVALUATION & ACCOUNTABILITY	\$ 887,907	4.5	\$ 582,990	2.2	\$ (304,917)	-34.3%	-2.3
Instructional Support for School Total		\$ 45,264,820	281.3	\$ 36,180,289	172.0	\$ (9,084,530)	-20.1%	-109.4
Other School-Based Instruction	101-ATHLETIC OFFICE	\$ 378,698	2.6	\$ 386,813	2.6	\$ 8,115	2.1%	0.0
	105-JROTC	\$ 731,617	5.0	\$ 917,753	5.9	\$ 186,135	25.4%	0.9

EXHIBIT 6  
San Francisco Unified School District  
FY 2020-21 Recommended Budget  
Unrestricted General Fund Expenditures (excludes Restricted Expenditures)

Division	Department	2019-20 Adopted Budget	2019-20 Adopted FTE	2020-21 Recommended Budget	2020-21 Recommended FTE	Change in Budget (\$)	Change in Budget (%)	Change in FTE
	151-C&I:COLLEGE & CAREER READINESS	\$ 1,281,175	2.6	\$ 841,036	0.8	\$ (440,139)	-34.4%	-1.9
	152-SCHOOL HEALTH PROGRAMS	\$ 5,259,826	28.7	\$ 6,736,418	28.9	\$ 1,476,592	28.1%	0.2
	153-FAMILY ENGAGEMENT & COMMUNITY PARTNERSHIPS	\$ 1,184,050	9.0	\$ 860,296	5.0	\$ (323,755)	-27.3%	-4.0
	154-COUNSELING & POST SECONDARY SUPPORT	\$ 4,101,381	33.7	\$ 2,787,284	22.7	\$ (1,314,097)	-32.0%	-11.0
	155-SFCSD:SECTION 504 SERVICES	\$ 825,397	7.0	\$ 621,129	5.5	\$ (204,268)	-24.7%	-1.5
	174-C&I:HUMANITIES/TEXTBOOKS	\$ 669,225	2.0	\$ 744,814	4.0	\$ 75,590	11.3%	2.0
	196-Secondary School Redesign Init	\$ 650,423	5.5	\$ 258,700	2.3	\$ (391,722)	-60.2%	-3.2
	236-SUBS,LEAVES & RETIREE BENEFITS	\$ 15,323,215	73.9	\$ 20,279,181	28.8	\$ 4,955,966	32.3%	-45.1
	400-SUMMER SCHOOL	\$ 372,718	0.3	\$ 272,717	0.3	\$ (100,000)	-26.8%	0.0
Other School-Based Instruction Total		\$ 30,777,724	170.3	\$ 34,706,142	106.6	\$ 3,928,418	12.8%	-63.7
Operational Support	172-STUDENT TRANSPORTATION	\$ 5,762,397	10.0	\$ 5,002,245	9.0	\$ (760,152)	-13.2%	-1.0
	212-PAYROLL OPERATIONS	\$ 2,519,530	17.5	\$ 2,445,507	17.5	\$ (74,023)	-2.9%	0.0
	213-PURCHASING DEPARTMENT	\$ 2,291,947	16.0	\$ 2,253,304	15.0	\$ (38,643)	-1.7%	-1.0
	217-CONTRACT COMPLIANCE OFFICE	\$ 293,652	2.0	\$ 291,449	2.0	\$ (2,204)	-0.8%	0.0
	220-DEPARTMENT OF TECHNOLOGY	\$ 13,262,777	45.2	\$ 15,679,268	53.6	\$ 2,416,491	18.2%	8.4
	222-BUSINESS SYSTEM SUPPORT PROJ	\$ 6,531,173	6.0	\$ 8,612,080	6.0	\$ 2,080,908	31.9%	0.0
	238-PERSN LEAVES FOR UNION BUSINES	\$ 330,900	3.0	\$ 330,900	1.0	\$ 0	0.0%	-2.0
	260-DOCUMENT PUBLISHING & DISTRIBU	\$ 775,703	5.0	\$ 817,096	5.0	\$ 41,393	5.3%	0.0
	300-FACILITIES EXECUTIVE OFFICE	\$ 694,018	3.0	\$ 665,850	2.9	\$ (28,169)	-4.1%	-0.2
	320-REAL ESTATE OFFICE	\$ 511,925	4.0	\$ 536,217	4.0	\$ 24,292	4.7%	0.0
	321-Rents and Leasing Expenditure	\$ 40,180	0.0	\$ -	0.0	\$ (40,180)	-100.0%	0.0
	322-REAL ESTATE PERMITS	\$ 286,496	0.0	\$ 325,548	0.0	\$ 39,052	13.6%	0.0
	340-BUILDINGS/GROUNDS DEPARTMENT	\$ 99,000	0.0	\$ 176,244	0.1	\$ 77,244	78.0%	0.1
	341-CUSTODIAL SERVICES	\$ 29,855,886	273.3	\$ 28,420,771	249.3	\$ (1,435,114)	-4.8%	-23.9
	345-Facilities ADA	\$ 231,413	1.0	\$ 238,645	1.0	\$ 7,232	3.1%	0.0
	360-UTILITIES	\$ 6,780,000	0.0	\$ 7,780,000	0.0	\$ 1,000,000	14.7%	0.0
	370-OFFICE OF EMERGENCY PLANNING	\$ -	0.0	\$ -	0.0	\$ -	0.0%	0.0
	371-SECURITY AIDES-T10*	\$ 7,530,296	117.0	\$ 7,530,296	117.9	\$ 0	0.0%	1.0
Operational Support Total		\$ 77,797,292	502.9	\$ 81,105,419	484.2	\$ 3,308,127	4.3%	-18.7
<b>Total Centrally Budgeted Functions</b>		<b>\$ 175,541,722</b>	<b>1,066.8</b>	<b>\$ 173,691,610</b>	<b>870.7</b>	<b>\$ (1,850,112)</b>	<b>-1.1%</b>	<b>-196.1</b>
<b>School-Based Funding (including Weighted Student Formula)**</b>		<b>\$ 339,143,917</b>		<b>\$ 347,984,432</b>		<b>\$ 8,840,515</b>	<b>2.6%</b>	
<b>Allocation to Transitional Kindergarten Program</b>		<b>\$ 3,574,264</b>		<b>\$ 3,513,437</b>				
<b>Other Expenditures, Savings and Offsets</b>								
Restore Positions cut by Sites	Classified Salaries			\$ 2,000,000		\$ 2,000,000		
Salary savings from vacancies and attrit	Certificated Salaries (5%)	\$ (1,689,954)		\$ (12,985,635)		\$ (11,295,681)	668%	
	Classified Salaries (8%)	\$ (6,592,082)		\$ (6,157,196)		\$ 434,885	-7%	
	Fringe (40% Salaries)	\$ (13,882,213)		\$ (7,657,133)		\$ 6,225,080	-45%	
	Benefits costs reductions, STRS (UGF, 50% restricted)	\$ -		\$ (9,524,000)		\$ (9,524,000)		
	Districtwide Cost Controls on travel, materials, contracts	\$ (3,069,979)		\$ (5,997,198)		\$ (2,927,219)	95%	
<b>Total, Other Expenditures, Savings and Offsets</b>		<b>\$ (25,234,227)</b>		<b>\$ (40,321,162)</b>		<b>\$ (15,086,935)</b>	<b>60%</b>	
<b>Expenditure Offsets - Re-allocation of QTEA Revenues</b>								
	Certificated & Classified Salaries & Benefits Offset	\$ (1,961,966)		\$ (1,961,966)		\$ -	0%	
	2.5% Increase for Certificated Salaries Offset	\$ (9,365,957)		\$ (9,365,957)		\$ -	0%	

EXHIBIT 6  
San Francisco Unified School District  
FY 2020-21 Recommended Budget  
Unrestricted General Fund Expenditures (excludes Restricted Expenditures)

Division	Department	2019-20 Adopted Budget	2019-20 Adopted FTE	2020-21 Recommended Budget	2020-21 Recommended FTE	Change in Budget (\$)	Change in Budget (%)	Change in FTE
<b>Total Offsets-Reallocation of Prop A Parcel Tax Revenues</b>		\$ (11,327,923)		\$ (11,327,923)		\$ -	0%	
<b>Expenditure Offsets - Other (e.g. State Revenues, Labor)</b>		\$ -		\$ (22,492,625)		\$ (22,492,625)		
<b>Other Outgo (excluding Transfers of Indirect Costs)</b>								
Support to Special Education		\$ 20,470,194		\$ 34,288,781		\$ 13,818,587	68%	
Support to Special Education Transportation		\$ 23,834,093		\$ 18,064,551		\$ (5,769,542)	-24%	
<b>Total, Other Outgo</b>		\$ 44,304,287		\$ 52,353,332		\$ 8,049,045	18%	
<b>Other Outgo-Transfers of Indirect Costs</b>								
From Child Development Programs		\$ (1,812,668)		\$ (1,510,527)		\$ 302,142	-17%	
From Student Nutrition Services		\$ (1,136,176)		\$ (1,136,176)		\$ 0	0%	
From Restricted General Fund		\$ (3,750,000)		\$ (2,932,740)		\$ 817,260	-22%	
<b>Total, Transfers of Indirect Costs</b>		\$ (6,698,844)		\$ (5,579,443)		\$ 1,119,401	-17%	
<b>Total Expenditures</b>		\$ 519,303,196		\$ 497,821,658		\$ (21,481,537)	-4%	
<b>Other Financing (Sources) / Uses</b>								
<b>Interfund Transfers (In) / Out</b>								
To Child Development Fund		\$ 5,398,239		\$ 4,476,906		\$ (921,333)	-17%	
To Student Nutrition Fund		\$ 5,346,783		\$ 5,346,783		\$ -	0%	
To Debt Service Fund		\$ 2,901,628		\$ 3,317,953		\$ 416,325	14%	
<b>Total, Interfund Transfers (In)/Out</b>		\$ 13,646,650		\$ 13,141,642		\$ (505,008)	-4%	
<b>Contributions To / (From)</b>								
To Ongoing & Major Maintenance (3%)		\$ 26,159,283		\$ 26,595,737		\$ 436,454	2%	
To Special Education - District Programs		\$ 71,569,090		\$ 78,979,191		\$ 7,410,101	10%	
To/From Restricted Programs		\$ (2,622,076)		\$ (2,622,076)		\$ -	0%	
From PEEF (Third Third Unrestricted) to UGF (for certificated bargaining increases)		\$ (3,700,000)		\$ -		\$ 3,700,000	-100%	
<b>Total, Contributions To/(From)</b>		\$ 91,406,298		\$ 102,952,853		\$ 11,546,555	13%	
<b>Total, Other Financing (Sources) / Uses</b>		\$ 105,052,948		\$ 116,094,494		\$ 11,041,547	11%	
<b>Total Expenditures &amp; Other Financing (Sources) / Uses</b>		\$ 624,356,143		\$ 613,916,153		\$ (10,439,990)	-2%	

EXHIBIT 7  
San Francisco Unified School District  
FY 2020-21 Recommended Budget  
Summary - Restricted General Fund Programs (excludes Unrestricted Expenditures)

Resource	1000 CERTIFICATED SALARIES	2000 CLASSIFIED SALARIES	3000 EMPLOYEE BENEFITS	4000 BOOKS & SUPPLIES	5000 SERVICES & OTHER OPER EXP	6000 CAPITAL OUTLAY	7000 OTHER OUTGO & INDIRECT CHARGES	Resource Total
<b>Federal Funded Restricted Programs</b>								
30100-NCLB-TITLE IA BASIC	\$ 547,099	\$ 475,872	\$ 419,849	\$ 214,091	\$ 505,862	\$ -	\$ 410,951	\$ 2,573,724
30103-NCLB-TITLE IA-SUPPORT ACTIVITI	\$ 96,052	\$ 208,559	\$ 125,994	\$ 25,000	\$ 504,513	\$ -	\$ 0	\$ 960,118
30104-NCLB-TITLE IA-PROFESSIONAL DEV	\$ 1,128,020	\$ -	\$ 446,898	\$ -	\$ -	\$ -	\$ 0	\$ 1,574,918
30600-NCLB-TITLE I, MIGRANT ED REGUL	\$ 20,000	\$ 86,405	\$ 34,160	\$ 6,900	\$ 28,555	\$ -	\$ -	\$ 176,020
30610-NCLB:Title I,MIGRANT ED SUMMER	\$ 14,000	\$ 10,000	\$ 5,716	\$ 6,000	\$ 26,026	\$ -	\$ -	\$ 61,742
31500-IASA: Schoolwide Prgrams (SWP)	\$ 3,300,517	\$ 1,490,924	\$ 1,821,249	\$ 248,445	\$ 120,798	\$ -	\$ -	\$ 6,981,932
31820-ESSA CSI	\$ 263,012	\$ 53,680	\$ 117,795	\$ -	\$ -	\$ -	\$ -	\$ 434,487
40350-NCLB Title II-Part A-Public	\$ 401,369	\$ 186,506	\$ 248,045	\$ -	\$ 34,816	\$ -	\$ -	\$ 870,735
40351-NCLB:Title IIA-MATH & SCIENCE	\$ 157,491	\$ -	\$ 61,325	\$ -	\$ -	\$ -	\$ -	\$ 218,816
40352-NCLB:TITLE IIA - HUMANITIES	\$ 432,494	\$ -	\$ 166,841	\$ 15,231	\$ -	\$ -	\$ -	\$ 614,565
41231-21ST CENTURY CCLC STEAM GRANT	\$ -	\$ 43,635	\$ 20,471	\$ 2,385	\$ 7,009	\$ -	\$ -	\$ 73,500
41244-21ST CENTURY CLCP	\$ 36,365	\$ 48,261	\$ 36,012	\$ -	\$ 1,330,363	\$ -	\$ -	\$ 1,451,000
41245-21ST CENTURY CLCP-BASE	\$ -	\$ 16,087	\$ 8,501	\$ 11,929	\$ 597,983	\$ -	\$ -	\$ 634,500
41246-21ST CENTURY CLCP-SUPPLEMENTAL	\$ 8,567	\$ -	\$ 2,476	\$ 4,006	\$ 477,966	\$ -	\$ -	\$ 493,015
41249-21ST CENTURY CLCP-DIRECT ACCES	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ -	\$ 50,000
41270-ESSA: TITLE IV	\$ 525,565	\$ -	\$ 207,688	\$ 1,820	\$ -	\$ -	\$ 30,211	\$ 765,284
42030-TITLE III-LEP-Limtd Engl Prof	\$ 1,058,507	\$ 48,295	\$ 399,534	\$ 37,256	\$ 38,000	\$ -	\$ -	\$ 1,581,592
45100-Indian Education	\$ 1,400	\$ 700	\$ 565	\$ 4,300	\$ 16,460	\$ -	\$ -	\$ 23,425
56400-MEDI-CAL Billing Option	\$ 111,438	\$ 309,949	\$ 187,995	\$ 668	\$ 206,000	\$ -	\$ -	\$ 816,049
56401-MEDI-CAL Revenue	\$ -	\$ 34,874	\$ 18,038	\$ 10,000	\$ 1,267,980	\$ -	\$ -	\$ 1,330,892
58118-EDUCATION INNOVATION &RESEARCH	\$ 357,837	\$ 3,250	\$ 122,798	\$ 39,730	\$ 137,100	\$ -	\$ 28,319	\$ 689,034
58162-SFCSD:CDC-SCHL BASED SURVEILLN	\$ -	\$ 27,353	\$ 12,361	\$ 1,917	\$ 16,000	\$ -	\$ 2,369	\$ 60,000
58163-SFCSD:CDC SURV-HIV/STD PREVNTN	\$ 176,725	\$ 460	\$ 65,100	\$ 2,261	\$ 91,636	\$ -	\$ 13,817	\$ 350,000
58261-CS4SF	\$ 83,045	\$ -	\$ 24,000	\$ 2,548	\$ 36,718	\$ -	\$ 4,805	\$ 151,116
58270-MISSION PROMISE NGHBRHD-MEDA	\$ -	\$ -	\$ -	\$ 14,000	\$ 6,000	\$ -	\$ -	\$ 20,000
<b>Federal Funded Restricted Programs Total</b>	<b>\$ 8,719,502</b>	<b>\$ 3,044,808</b>	<b>\$ 4,553,409</b>	<b>\$ 648,487</b>	<b>\$ 5,499,784</b>	<b>\$ -</b>	<b>\$ 490,473</b>	<b>\$ 22,956,463</b>
<b>State Funded Restricted Programs</b>								
60100-ASES PROGRAM-BASE	\$ 102,884	\$ 701,068	\$ 349,198	\$ 14,000	\$ 9,950,438	\$ -	\$ -	\$ 11,117,588
60101-ASES PROGRAM-SUPPLEMENTAL	\$ -	\$ 6,518	\$ 2,967	\$ 6,712	\$ 196,696	\$ -	\$ -	\$ 212,894
60102-AFTER SCHOOL MIDDLE	\$ 12,000	\$ 7,546	\$ 4,728	\$ 153,846	\$ 755,962	\$ -	\$ -	\$ 934,082
60103-ASES STEAM HUBS EXPANSION GRANT	\$ -	\$ 16,363	\$ 7,677	\$ 1,451	\$ 6,009	\$ -	\$ -	\$ 31,500
60110-ASES KIDS CODE PILOT PROGRAM	\$ -	\$ -	\$ -	\$ 54,198	\$ 22,675	\$ -	\$ -	\$ 76,873
63000-Lottery: Instructional Materi	\$ -	\$ -	\$ -	\$ 1,082,479	\$ 1,660,500	\$ -	\$ -	\$ 2,742,979
63870-CTE INCENTIVE GRANT	\$ 524,062	\$ 278,661	\$ 319,649	\$ 102,363	\$ 144,090	\$ -	\$ 44,958	\$ 1,413,783
63880-K12 Strong Workforce Program	\$ 297,067	\$ 141,546	\$ 155,076	\$ 58,499	\$ 265,000	\$ -	\$ 39,312	\$ 956,500
63881-K12 SWP: School-Centered	\$ 158,956	\$ 127,945	\$ 94,770	\$ 60,556	\$ 12,000	\$ -	\$ 18,669	\$ 472,895
63882-K12 SWP: K12 Coordinator	\$ 117,518	\$ -	\$ 43,263	\$ (98,379)	\$ -	\$ -	\$ 5,138	\$ 67,539
63883-K12 SWP: Health	\$ 123,846	\$ 153,754	\$ 95,461	\$ 31,166	\$ 50,000	\$ -	\$ 18,669	\$ 472,895
63884-K12 SWP: CNIT	\$ 70,000	\$ 120,272	\$ 62,469	\$ 80,846	\$ 72,613	\$ -	\$ 16,695	\$ 422,895
65000-SpEd - Special Education	\$ 34,785,294	\$ 21,678,340	\$ 22,515,557	\$ -	\$ -	\$ -	\$ -	\$ 78,979,191
66950-TUPE PROGRAM-GR 6-12, COHORT M, Tier 2	\$ 205,762	\$ 98,860	\$ 115,722	\$ 11,699	\$ 47,150	\$ -	\$ 19,695	\$ 498,888



EXHIBIT 7  
San Francisco Unified School District  
FY 2020-21 Recommended Budget  
Summary - Restricted General Fund Programs (excludes Unrestricted Expenditures)

Resource	1000 CERTIFICATED SALARIES	2000 CLASSIFIED SALARIES	3000 EMPLOYEE BENEFITS	4000 BOOKS & SUPPLIES	5000 SERVICES & OTHER OPER EXP	6000 CAPITAL OUTLAY	7000 OTHER OUTGO & INDIRECT CHARGES	Resource Total
72200-CA Partnership Comm Art Acad	\$ 38,821	\$ -	\$ 14,939	\$ -	\$ -	\$ -	\$ -	\$ 53,760
73890-CDE: CA HEALTH EDUC FRAMEWORK	\$ -	\$ 15,028	\$ 4,835	\$ -	\$ -	\$ -	\$ 817	\$ 20,680
75100-LOW PERFORMING STUDENTS BG	\$ 356,576	\$ -	\$ 140,251	\$ -	\$ -	\$ -	\$ -	\$ 496,827
78106-CDE:CLASS EMP TCHR CRED PRG	\$ -	\$ 1,861	\$ 714	\$ -	\$ 94,245	\$ -	\$ 3,180	\$ 100,000
78122-CDE:CCSF CITY CHOICE PROGRAM	\$ 124,338	\$ 199	\$ 40,617	\$ 153,000	\$ 279,468	\$ -	\$ 22,507	\$ 620,129
78202-CALNEW PROJECT	\$ 2,517	\$ 48,418	\$ 14,672	\$ 42,978	\$ 500	\$ -	\$ 4,483	\$ 113,569
<b>State Funded Restricted Programs Total</b>	<b>\$ 36,919,640</b>	<b>\$ 23,396,379</b>	<b>\$ 23,982,566</b>	<b>\$ 1,755,414</b>	<b>\$ 13,557,346</b>	<b>\$ -</b>	<b>\$ 194,122</b>	<b>\$ 99,805,467</b>
<b>Locally Funded Restricted Programs / Grants</b>								
81500-Ongoing & Major Maintenance Ac	\$ -	\$ 15,561,206	\$ 7,672,010	\$ 1,259,250	\$ 1,281,455	\$ 2,000	\$ 819,816	\$ 26,595,737
90209-DCYF:MAYORS CROSSING GUARD PRG	\$ -	\$ 95,037	\$ 67,872	\$ 4,588	\$ 8,694	\$ -	\$ -	\$ 176,191
90212-MAYOR FUNDED PROGRAMS	\$ 3,822,297	\$ 687,263	\$ 1,303,117	\$ -	\$ -	\$ -	\$ -	\$ 5,812,676
90230-QTEA:QLTY TCHR EDUC ACT 08	\$ 20,751,585	\$ 402,742	\$ 3,514,335	\$ -	\$ 10,000	\$ -	\$ 979,977	\$ 25,658,639
90231-QTEA:ADDITIONL TCHR SUPPORT	\$ 486,498	\$ -	\$ 612,127	\$ -	\$ -	\$ -	\$ -	\$ 1,098,625
90232-QTEA:MASTER TEACHERS	\$ 699,443	\$ 59,240	\$ 283,505	\$ -	\$ -	\$ -	\$ -	\$ 1,042,188
90233-QTEA:STPNDS-HARD TO STAFF SC	\$ 1,706,749	\$ -	\$ 493,251	\$ -	\$ -	\$ -	\$ -	\$ 2,200,000
90234-QTEA:INNOV,RESEARCH & DVLPMNT	\$ 911,571	\$ 366,822	\$ 481,517	\$ 92,147	\$ 372,812	\$ -	\$ -	\$ 2,224,869
90235-QTEA:STPNDS-HARD TO FILL SBJ	\$ 1,086,113	\$ -	\$ 313,887	\$ -	\$ -	\$ -	\$ -	\$ 1,400,000
90236-QTEA:IMPACT AWARDS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
90237-QTEA:EQUITY ADJUSTMENTS	\$ 744,716	\$ -	\$ 1,429,740	\$ -	\$ -	\$ -	\$ 345,460	\$ 2,519,916
90238-QTEA:ADDITIONAL TEACHER PD	\$ 281,890	\$ 173,050	\$ 152,430	\$ 1,345	\$ 5,040	\$ -	\$ -	\$ 613,754
90239-QTEA:TECHNOLOGY UPGRADES	\$ 288,282	\$ 3,591,321	\$ 1,773,572	\$ 90,000	\$ 276,184	\$ -	\$ -	\$ 6,019,359
90240-QTEA:PARCEL TAX-CHARTERS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,314,624	\$ 1,314,624
90241-QTEA:UASF PROF DEVLPMNT FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
90242-QTEA:OVERSIGHT	\$ -	\$ 74,836	\$ 35,705	\$ -	\$ 26,750	\$ -	\$ -	\$ 137,291
90246-QTEA:ADMINISTRATIVE COSTS	\$ 82,544	\$ 96,500	\$ 79,502	\$ -	\$ -	\$ -	\$ -	\$ 258,546
90247-QTEA:HEALTH BEN,MEMBR DEPDNT	\$ -	\$ -	\$ 322,420	\$ -	\$ -	\$ -	\$ -	\$ 322,420
90249-QTEA:URBAN TEACHER RESIDENCY	\$ 58,183	\$ -	\$ 16,815	\$ -	\$ -	\$ -	\$ -	\$ 74,998
90250-QTEA:INNOVATION AWARDS	\$ 27,535	\$ 1,501	\$ 8,534	\$ 7,430	\$ 5,000	\$ -	\$ -	\$ 50,000
90252-QTEA:IT LAPTOPS FOR EDUCATORS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
90270-LWEA:ADDITIONAL COMP	\$ 21,505,366	\$ -	\$ 6,215,051	\$ -	\$ -	\$ -	\$ -	\$ 27,720,417
90271-LWEA:PROFESSIONAL DEV (CERT)	\$ 2,349,310	\$ -	\$ 678,951	\$ -	\$ -	\$ -	\$ -	\$ 3,028,261
90272-LWEA:PROFESSIONAL DEV (EED)	\$ 36,388	\$ -	\$ 10,516	\$ -	\$ -	\$ -	\$ -	\$ 46,905
90273-LWEA:PROFESSIONAL DEV (CLAS)	\$ -	\$ 342,911	\$ 67,378	\$ -	\$ -	\$ -	\$ -	\$ 410,289
90280-LWEA:OTHER BARGAINING UNITS	\$ 763,203	\$ 5,606,330	\$ 1,565,114	\$ -	\$ -	\$ -	\$ -	\$ 7,934,647
90404-MICROSOFT CA GOVT ENTITIES STL	\$ -	\$ -	\$ -	\$ 43,882	\$ -	\$ -	\$ -	\$ 43,882
90405-MICROSOFT CA ED TECH K-12 VCHR	\$ -	\$ -	\$ -	\$ 810,661	\$ -	\$ -	\$ -	\$ 810,661
90441-DCYF:SP ED MENTAL HEALTH SUPRT	\$ -	\$ -	\$ -	\$ -	\$ 461,000	\$ -	\$ -	\$ 461,000
90442-DCYF SFCSD LGBTQ COORDINATOR S	\$ 2,952	\$ 187,207	\$ 75,427	\$ 4,451	\$ 3,200	\$ -	\$ -	\$ 273,237
90444-DCYF:JOINT USE OF FACILITIES	\$ -	\$ -	\$ -	\$ -	\$ 15,000	\$ -	\$ -	\$ 15,000
90445-DCYF:POST SECONDARY SUCCESS	\$ 198,268	\$ -	\$ 66,599	\$ 69,000	\$ 4,131	\$ -	\$ -	\$ 337,998
90446-DCYF:SUMMER PROGRAM	\$ 314,224	\$ 47,882	\$ 109,814	\$ 25,809	\$ -	\$ -	\$ -	\$ 497,729
90449-DCYF:SFUSD CBO PARTNERSHIPS	\$ -	\$ 68,150	\$ 30,813	\$ -	\$ -	\$ -	\$ -	\$ 98,963

EXHIBIT 7  
San Francisco Unified School District  
FY 2020-21 Recommended Budget  
Summary - Restricted General Fund Programs (excludes Unrestricted Expenditures)

Resource	1000 CERTIFICATED SALARIES	2000 CLASSIFIED SALARIES	3000 EMPLOYEE BENEFITS	4000 BOOKS & SUPPLIES	5000 SERVICES & OTHER OPER EXP	6000 CAPITAL OUTLAY	7000 OTHER OUTGO & INDIRECT CHARGES	Resource Total
90450-DCYF:21ST CENTURY LEARNING	\$ 32,000	\$ -	\$ 9,248	\$ 820	\$ 608,182	\$ -	\$ -	\$ 650,250
90453-DCYF:WELLS ACT DRAMA DEVELPMNT	\$ 20,351	\$ -	\$ 7,741	\$ -	\$ -	\$ -	\$ -	\$ 28,092
90461-DCYF:EXCEL AFTER SCHOOL SUPPRT	\$ -	\$ -	\$ -	\$ -	\$ 5,987,677	\$ -	\$ -	\$ 5,987,677
90462-DCYF SFCSD:YOUTH VOICE	\$ -	\$ 71,130	\$ 32,887	\$ 16,500	\$ 49,739	\$ -	\$ -	\$ 170,256
90463-DCYF:UNACCOMPANIED MINORS SUPP	\$ 68,646	\$ -	\$ 26,730	\$ -	\$ -	\$ -	\$ -	\$ 95,377
90466-DCYF:CRISIS INTERVENTION SUPRT	\$ -	\$ 235,723	\$ 99,794	\$ -	\$ -	\$ -	\$ -	\$ 335,518
90468-DCYF:SHARED SCHOOLYARDS-FARREL	\$ 50,000	\$ 390,162	\$ 182,833	\$ 102,000	\$ 61,500	\$ -	\$ -	\$ 786,495
90478-SFCSD:DPH NUTRITION EDU PRJCT	\$ 80,015	\$ 30,776	\$ 39,889	\$ 14,031	\$ 3,380	\$ -	\$ 6,909	\$ 175,000
90481-DCYF:ONLINE MATH	\$ 77,580	\$ -	\$ 22,420	\$ -	\$ -	\$ -	\$ -	\$ 100,000
90482-DCYF: Pre Educator Pipe Line	\$ 78,149	\$ 1,509,951	\$ 310,229	\$ 19,472	\$ -	\$ -	\$ 82,200	\$ 2,000,000
90510-ENERGY CONSERVATION IN CURRICU	\$ -	\$ 12,735	\$ 6,624	\$ 5	\$ -	\$ -	\$ 636	\$ 20,000
90531-PEEF:STEM-SCIENCE EQUITY FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
90532-PEEF:FOCAL STUDENT SUPPORTS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
90534-PEEF:PROP H, SPORTS	\$ 1,405,500	\$ 24,814	\$ 419,249	\$ 780,552	\$ 1,776,300	\$ -	\$ -	\$ 4,406,415
90535-PEEF:PROP H, LIBRARY	\$ 6,830,695	\$ 99,200	\$ 2,721,743	\$ 1,099,411	\$ 753,951	\$ -	\$ -	\$ 11,505,000
90536-PEEF:ACADEMIC SUPPORT,STEM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
90537-PEEF:ACADEMIC SUPPORT, A-G	\$ 1,810,932	\$ 450,414	\$ 748,621	\$ 9,942	\$ 102,540	\$ -	\$ -	\$ 3,122,449
90538-PEEF:AVID & AVID EXCEL	\$ 182,022	\$ 117,339	\$ 103,418	\$ 33,500	\$ 190,978	\$ -	\$ -	\$ 627,256
90540-DCYF:TRUANCY PREVENTION	\$ -	\$ 60,933	\$ 19,476	\$ -	\$ 140,735	\$ -	\$ -	\$ 221,143
90550-DCYF:MAYOR'S DCYF WELLNESS PRG	\$ 3,452,151	\$ 1,036,936	\$ 1,713,030	\$ (42,592)	\$ 986,142	\$ -	\$ -	\$ 7,145,667
90551-PEEF:PROP H, PHYSC EDU SUPPORT	\$ 4,387,526	\$ 178,028	\$ 1,866,074	\$ 600,324	\$ 66,634	\$ -	\$ -	\$ 7,098,586
90552-PEEF:PROP H, ARTS & MUSIC	\$ 8,567,129	\$ 352,379	\$ 3,555,676	\$ 1,314,236	\$ 1,550,580	\$ -	\$ -	\$ 15,339,999
90553-PEEF:PROP H OTHER, WELLNESS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
90554-PEEF:PROP H, OTHER GENRL USES	\$ 2,941,746	\$ 1,428,675	\$ 1,816,593	\$ 78,051	\$ 421,965	\$ -	\$ -	\$ 6,687,030
90556-DCYF-Art/Music/Athletic/Field	\$ 702,515	\$ 129,736	\$ 267,340	\$ -	\$ 843,835	\$ -	\$ -	\$ 1,943,426
90557-DCYF-CARE Acad Re-entry & Empo	\$ 145,860	\$ -	\$ 60,754	\$ 7,245	\$ 64,000	\$ -	\$ -	\$ 277,859
90558-PEEF:PROP H, LEARNING SUPPORT	\$ 918,572	\$ 208,604	\$ 436,765	\$ (361,935)	\$ 86,411	\$ -	\$ -	\$ 1,288,416
90559-PEEF:PROP H, RESTORATIVE JSTCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
90567-DCYF:ELEMENTARY MUSIC PROGRAM	\$ 443,155	\$ -	\$ 180,279	\$ -	\$ -	\$ -	\$ -	\$ 623,434
90584-DCYF-COMMUNITY SCHOOLS SUPPORT	\$ -	\$ 68,150	\$ 30,813	\$ -	\$ 6,553	\$ -	\$ -	\$ 105,516
90586-DCYF:MIDDLE SCHOOLS INITIATIVE	\$ -	\$ 28,391	\$ 14,154	\$ -	\$ 3,191	\$ -	\$ -	\$ 45,736
90587-DCYF:OCOF DATA SHARE	\$ -	\$ 117,003	\$ 52,874	\$ -	\$ -	\$ -	\$ -	\$ 169,876
90588-DCYF:PPS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
90591-PEEF:ACADEMIC SUPPT & COACHING	\$ 279,649	\$ -	\$ 108,719	\$ -	\$ 910	\$ -	\$ -	\$ 389,278
90596-PEEF:CROSS DEPARTMENTAL PRGMS	\$ 411,451	\$ -	\$ 165,409	\$ (31,666)	\$ 112,202	\$ -	\$ -	\$ 657,397
90597-PEEF: MULTI-TIERED SUPPORTS	\$ 18,103,800	\$ 27,713	\$ 7,131,081	\$ -	\$ -	\$ -	\$ -	\$ 25,262,594
90601-SUGARY DRINKS DISTRIBUTOR TAX	\$ 131,824	\$ 144,310	\$ 84,638	\$ 59,751	\$ 130,000	\$ 290,000	\$ -	\$ 840,524
90603-SDDT:ORAL HEALTH	\$ 72,020	\$ 52,761	\$ 59,669	\$ 15,551	\$ -	\$ -	\$ -	\$ 200,000
90608-SSSD-EDUC SUPRT FR DEPND YOUTH	\$ 74,096	\$ 31,222	\$ 44,560	\$ -	\$ 6,211	\$ -	\$ 6,415	\$ 162,503
90639-SFPUC-SFUSD CTE SUMMER GRANT	\$ -	\$ 42,576	\$ 22,143	\$ 3,054	\$ -	\$ -	\$ 2,226	\$ 70,000
90641-WALTER & ELISE HAAS FUND	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
90671-SPARK SF:DOLBY FAMILY FUND	\$ 177,175	\$ 113,723	\$ 122,762	\$ 65,141	\$ -	\$ -	\$ -	\$ 478,800
90692-SFCSD:CV AMERICORP HLTHY CHCES	\$ 126,694	\$ 192,076	\$ 68,507	\$ 12,779	\$ 19,843	\$ -	\$ 13,127	\$ 433,026

EXHIBIT 7  
San Francisco Unified School District  
FY 2020-21 Recommended Budget  
Summary - Restricted General Fund Programs (excludes Unrestricted Expenditures)

Resource	1000 CERTIFICATED SALARIES	2000 CLASSIFIED SALARIES	3000 EMPLOYEE BENEFITS	4000 BOOKS & SUPPLIES	5000 SERVICES & OTHER OPER EXP	6000 CAPITAL OUTLAY	7000 OTHER OUTGO & INDIRECT CHARGES	Resource Total
90694-SFDPH DENTAL PROJECT	\$ 33,995	\$ 56,831	\$ 44,132	\$ -	\$ -	\$ -	\$ -	134,958
90716-SFUSD PUC DRINKING WATER TAPS	\$ -	\$ -	\$ -	\$ 78,453	\$ -	\$ 15,162	\$ -	93,615
90719-STANFORD SFUSD ACTION RESEARCH	\$ -	\$ 67,040	\$ 32,935	\$ -	\$ -	\$ -	\$ -	99,974
90726-SFDPH:SAFE ROUTES TO SCHOOL	\$ -	\$ 50,246	\$ 25,335	\$ -	\$ -	\$ -	\$ -	75,581
90737-CCSF ADULT EDU BLOCK GRANT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
90782-SAN FRANCISCO FOUNDATION	\$ 135,030	\$ -	\$ 56,483	\$ -	\$ -	\$ -	\$ -	191,513
90783-BECHTEL FDN-TN-CCSS M IMPLMNTN	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
90794-DCYF:FYIT HOMELESS SUPPORT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
90795-SALESFORCE.COM FDTN-MS LDRSHP	\$ 4,081,668	\$ 671,626	\$ 1,912,015	\$ 38,639	\$ 480,551	\$ -	\$ -	7,184,498
90796-DCYF:SFPD	\$ -	\$ -	\$ -	\$ -	\$ 43,000	\$ -	\$ -	43,000
90803-DCYF:SUMMER EXCEL PROGRAM	\$ -	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ -	300,000
90805-OCOF:CITY CONTRIBUTION	\$ -	\$ -	\$ -	\$ 15,000	\$ 834,455	\$ -	\$ -	849,455
90806-OCOF:SFUSD CONTRIBUTION	\$ -	\$ -	\$ -	\$ -	\$ 73,600	\$ -	\$ -	73,600
90807-STUPSKI FOUNDATION	\$ 115,087	\$ 14,723	\$ 49,607	\$ 1,301	\$ 10,506	\$ -	\$ -	191,225
90809-PINTEREST	\$ 78,895	\$ -	\$ 32,101	\$ -	\$ -	\$ -	\$ -	110,996
90811-VERIZON:DIGITAL PROMISE	\$ 103,089	\$ -	\$ 41,687	\$ 30,496	\$ -	\$ -	\$ -	175,273
90819-UCB WT GRANT FOUNDATION ICG	\$ -	\$ 50,921	\$ 23,455	\$ -	\$ -	\$ -	\$ 13,178	87,553
90824-SRI INTERNATIONAL	\$ 349,639	\$ -	\$ 133,596	\$ -	\$ -	\$ -	\$ 19,861	503,096
90828-SALESFORCE:MATH COACHING	\$ 407,139	\$ -	\$ 159,513	\$ (136,652)	\$ -	\$ -	\$ -	430,000
90833-FLAGSHIP LINKAGES K12 PROJECT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
90835-SPARKSF:SOMELAND FOUNDATION	\$ -	\$ 129,940	\$ 59,184	\$ -	\$ -	\$ -	\$ -	189,123
90843-TNTP:PATHWAY TO TEACHING	\$ 191,740	\$ -	\$ 74,013	\$ -	\$ 5,747	\$ -	\$ -	271,500
93004-LOST TEXTBOOK	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
93005-DISCRETIONARY FUNDS	\$ 139,103	\$ 98,259	\$ 91,725	\$ -	\$ -	\$ -	\$ -	329,087
93006-PTA	\$ 2,135,084	\$ 321,829	\$ 1,027,721	\$ -	\$ -	\$ -	\$ -	3,484,634
93011-SITE SPECIFIC TRUST FUND #1	\$ 2,735	\$ -	\$ 1,266	\$ -	\$ -	\$ -	\$ -	4,001
93012-SITE SPECIFIC TRUST FUND #2	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
93013-SITE SPECIFIC TRUST FUND #3	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
93014-SITE SPECIFIC TRUST FUND #4	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
93015-SITE SPECIFIC TRUST FUND #5	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
93018-SITE SPECIFIC TRUST FUND #8	\$ 109,636	\$ -	\$ 40,985	\$ -	\$ -	\$ -	\$ -	150,620
93220-CARRYOVER CSIS FUNDING	\$ -	\$ -	\$ -	\$ 162,761	\$ -	\$ -	\$ -	162,761
93601-ENVIRONMENTAL EDUCATION	\$ 123,008	\$ -	\$ 50,429	\$ -	\$ -	\$ -	\$ -	173,438
93605-SFUSD-SFPUC-SFE ENVIRONMT DIR	\$ -	\$ 158,224	\$ 70,042	\$ 3,766	\$ 1,500	\$ -	\$ -	233,532
99990-SUSPENSE ITEM	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-
<b>Locally Funded Restricted Programs / Grants Total</b>	<b>\$ 115,694,220</b>	<b>\$ 36,137,094</b>	<b>\$ 53,858,963</b>	<b>\$ 6,398,499</b>	<b>\$ 18,192,084</b>	<b>\$ 307,162</b>	<b>\$ 3,604,429</b>	<b>\$ 234,192,450</b>
<b>Grand Total</b>	<b>\$ 161,333,362</b>	<b>\$ 62,578,280</b>	<b>\$ 82,394,938</b>	<b>\$ 8,802,400</b>	<b>\$ 37,249,214</b>	<b>\$ 307,162</b>	<b>\$ 4,289,024</b>	<b>\$ 356,954,380</b>

EXHIBIT 8A  
San Francisco Unified School District  
FY 2020-21 Recommended Budget  
Preliminary Weighted Student Formula (WSF) and Other Site-Based Budget Allocations

School Name	2019-2020 Fall Final Enrollment	2020-21 Projected Enrollment	Increase / (Decrease)	Unrestricted Resources (00000)	Special Ed Site Allocation (05-65001)	TIIG - Targeted Instr. Improvement Grant (07940)	SCG-English Learner (07091)	SCG-Low Income (07090)	Title I (31500)	TK Site Allocation (00444)	PEEF Arts & Music (90552)	PEEF PE (90551)	PEEF SLAM (90592) (Funds moved to General Fund)	Total Preliminary Allocations
ALAMO ES	525	527	2	2,850,679	5,168	104,865	63,896	0	0	0	5,250	0	48,370	3,078,228
ALVARADO ES	492	504	12	2,823,871	5,074	86,824	61,077	0	0	110,732	4,920	0	46,229	3,138,727
ARGONNE ES	454	443	(11)	2,482,088	5,638	66,527	56,379	0	0	0	4,540	0	40,665	2,655,837
BRYANT ES	235	235	0	1,669,715	2,819	143,767	73,293	0	101,355	0	2,350	0	21,586	2,014,884
CARVER ES	124	117	(7)	1,356,712	2,161	90,770	5,168	0	55,902	0	1,240	0	10,762	1,522,716
CHAVEZ ES	443	455	12	2,939,032	7,235	217,623	144,236	0	174,495	0	4,430	0	41,765	3,528,818
CHIN ES	266	263	(3)	1,576,292	1,597	122,906	53,560	0	105,011	0	2,660	0	24,154	1,886,181
LEE (EDWIN & ANITA) NEWCOMER ES	132	132	0	1,009,987	0	25,371	49,332	0	22,989	0	1,320	0	12,108	1,121,105
CHINESE IMMERSION SCHOOL (AT DE AVILA)	384	386	2	2,175,762	1,409	65,400	68,125	0	0	0	3,840	0	35,406	2,349,941
CLARENDON ES	548	562	14	2,948,483	7,235	64,836	37,116	0	0	0	5,480	0	51,549	3,114,699
CLEVELAND ES	358	367	9	2,235,685	2,161	166,318	129,202	0	145,239	0	3,580	0	33,694	2,715,879
COBB ES	111	128	17	1,123,091	1,973	65,963	8,927	0	39,707	110,732	1,110	0	11,741	1,363,244
DREW ES	143	138	(5)	1,742,673	1,785	88,515	10,806	0	58,514	110,732	1,430	0	12,658	2,027,113
EL DORADO ES	157	154	(3)	1,344,347	3,101	90,770	22,552	0	68,441	0	1,570	0	14,126	1,544,906
HUERTA ES	357	367	10	2,267,315	4,792	121,215	68,125	0	105,011	0	3,570	0	33,694	2,603,722
FEINSTEIN ES	502	506	4	2,745,718	5,168	71,038	35,237	0	0	0	5,020	0	46,413	2,908,594
FLYNN ES	424	445	21	2,826,351	5,074	191,689	84,099	0	135,836	110,732	4,240	0	40,848	3,398,868
GARFIELD ES	216	238	22	1,421,709	3,195	69,910	35,237	0	57,992	0	2,160	0	21,831	1,612,033
GLEN PARK ES	358	376	18	2,174,117	6,014	115,013	59,668	0	96,652	0	3,580	0	34,489	2,489,533
GRATTAN ES	393	402	9	2,286,060	4,228	29,317	13,155	0	0	0	3,930	0	36,873	2,373,564
GUADALUPE ES	370	374	4	2,356,965	3,383	143,203	105,241	0	118,595	0	3,700	0	34,305	2,765,392
HARTE ES	202	217	15	1,532,526	3,289	118,960	52,620	0	85,681	110,732	2,020	0	19,935	1,925,763
HILLCREST ES	419	424	5	2,598,570	6,296	233,409	120,275	0	169,271	0	4,190	0	38,891	3,170,903
JEFFERSON ES	509	517	8	2,764,255	6,765	78,931	60,607	0	0	0	5,090	0	47,452	2,963,101
KEY ES	550	553	3	2,954,630	6,672	91,898	65,306	0	0	0	5,500	0	50,754	3,174,760
KING ES	349	364	15	2,168,787	4,040	124,598	33,827	0	0	0	3,490	0	33,388	2,368,131
LAFAYETTE ES	532	534	2	2,874,455	7,799	87,388	49,801	0	0	0	5,320	0	48,981	3,073,744
LAKESHORE ES	486	493	7	2,788,561	8,645	153,915	47,922	0	127,477	0	4,860	0	45,251	3,176,630
LAU ES	706	726	20	3,770,624	5,168	401,419	232,564	0	307,717	0	7,060	0	66,592	4,791,144
LONGFELLOW ES	512	505	(7)	2,954,108	6,484	192,816	124,504	0	170,839	0	5,120	0	46,352	3,500,223
MALCOLM X ES	98	98	0	1,065,765	1,316	72,165	4,698	0	47,020	110,732	980	0	8,989	1,311,665
MARSHALL ES	244	255	11	1,685,924	3,101	122,343	71,883	0	88,293	0	2,440	0	23,420	1,997,404
MCCOPPIN ES	224	246	22	1,447,626	2,161	59,198	31,478	0	54,335	0	2,240	0	22,564	1,619,603
MCKINLEY ES	380	386	6	2,162,137	2,725	51,869	15,034	0	0	0	3,800	0	35,406	2,270,971
MILK ES	224	238	14	1,499,804	1,879	43,412	6,108	0	0	0	2,240	0	21,831	1,575,273
MIRALOMA ES	378	394	16	2,238,909	5,168	36,083	7,047	0	0	0	3,780	0	36,140	2,327,126
MISSION EDUCATION CENTER ES	198	198	0	1,379,748	470	90,206	87,857	0	68,963	0	1,980	0	18,162	1,647,386
MONROE ES	529	534	5	3,051,185	4,604	226,644	163,029	0	198,528	0	5,290	0	48,981	3,698,261
MOSCONE ES	386	386	0	2,235,524	6,296	172,520	126,853	0	155,165	0	3,860	0	35,406	2,735,623
MUIR ES	260	247	(13)	1,864,394	2,913	124,598	49,801	0	86,204	0	2,600	0	22,687	2,153,196
NEW TRADITIONS ES	255	263	8	1,564,791	2,161	32,700	12,215	0	0	0	2,550	0	24,154	1,638,572
ORTEGA ES	399	392	(7)	2,257,511	3,195	108,812	66,245	0	0	0	3,990	0	35,956	2,475,709
PARKER ES	215	203	(12)	1,393,150	1,691	138,692	54,500	0	99,264	0	2,150	0	18,651	1,708,098
PARKS ES	459	449	(10)	2,757,904	5,450	175,903	48,862	0	124,342	0	4,590	0	41,215	3,158,265
PEABODY ES	277	279	2	1,631,991	3,853	32,136	16,914	0	0	0	2,770	0	25,622	1,713,286
REDDING ES	231	243	12	1,453,761	1,973	93,589	48,862	0	77,845	110,732	2,310	0	22,320	1,811,392
SAN FRANCISCO MONTESSORI ES	175	174	(1)	1,169,129	1,222	27,626	7,517	0	0	0	1,750	0	15,960	1,223,204
SANCHEZ ES	298	279	(19)	2,068,628	6,202	143,767	98,194	0	115,983	0	2,980	0	25,622	2,461,375
SERRA ES	288	287	(1)	1,861,801	4,228	133,618	74,702	0	106,579	0	2,880	0	26,356	2,210,164
SHERIDAN ES	204	197	(7)	1,293,871	3,289	92,462	31,948	0	72,620	110,732	2,040	0	18,100	1,625,062
SHERMAN ES	353	376	23	2,096,954	5,638	73,293	37,116	0	0	0	3,530	0	34,489	2,251,020
SLOAT ES	389	394	5	2,189,663	3,947	74,984	45,103	0	0	0	3,890	0	36,140	2,353,727
SPRING VALLEY ES	289	298	(11)	1,834,734	2,819	129,108	98,663	0	110,236	0	2,890	0	25,500	2,203,950
STEVENSON ES	488	462	(26)	2,613,023	5,826	142,075	81,750	0	0	110,732	4,880	0	42,377	3,000,663
SUNNYSIDE ES	374	394	20	2,178,492	3,759	52,433	12,685	0	0	0	3,740	0	36,140	2,287,248

EXHIBIT 8A  
San Francisco Unified School District  
FY 2020-21 Recommended Budget  
Preliminary Weighted Student Formula (WSF) and Other Site-Based Budget Allocations

School Name	2019-2020 Fall Final Enrollment	2020-21 Projected Enrollment	Increase / (Decrease)	Unrestricted Resources (00000)	Special Ed Site Allocation (05-65001)	TIIG - Targeted Instr. Improvement Grant (07940)	SCG-English Learner (07091)	SCG-Low Income (07090)	Title I (31500)	TK Site Allocation (00444)	PEEF Arts & Music (90552)	PEEF PE (90551)	PEEF SLAM (90592) (Funds moved to General Fund)	Total Preliminary Allocations
SUNSET ES	402	401	(1)	2,228,373	3,101	58,634	37,586	0	0	0	4,020	0	36,812	2,368,527
SUTRO ES	255	253	(2)	1,557,898	1,879	95,281	74,232	0	86,726	0	2,550	0	23,237	1,841,803
TAYLOR ES	656	651	(5)	3,626,475	6,202	288,097	204,374	0	257,041	0	6,560	0	59,743	4,448,492
TENDERLOIN ES	337	337	0	2,125,428	5,074	192,816	80,810	0	148,373	0	3,370	0	30,942	2,586,814
ULLOA ES	531	530	(1)	2,888,152	3,853	153,915	101,952	0	141,060	0	5,310	0	48,614	3,342,856
VIS VALLEY ES	312	317	5	2,178,984	3,853	180,413	72,823	0	137,925	0	3,120	0	29,107	2,606,225
WEBSTER ES	342	365	23	2,159,391	3,571	102,046	43,694	0	0	0	3,420	0	33,510	2,345,631
WEST PORTAL ES	593	592	(1)	3,174,641	4,134	112,194	91,146	0	0	0	5,930	0	54,301	3,442,347
YICK WO ES	243	253	10	1,474,171	2,819	61,453	26,780	0	0	0	2,430	0	23,237	1,590,890
BUENA VISTA HORACE MANN K-8	594	562	(32)	3,791,961	8,363	204,656	165,848	0	169,794	0	7,920	2,376	34,366	4,385,285
CARMICHAEL K-8	612	610	(2)	3,618,904	7,799	342,221	110,879	0	236,666	110,732	8,070	2,340	37,301	4,474,912
LAWTON K-8	598	607	9	3,294,565	6,765	164,627	63,426	0	0	0	7,940	2,352	37,118	3,576,794
LILIENTHAL K-8	699	719	20	3,848,287	5,732	73,293	32,888	0	0	0	8,980	2,388	43,967	4,015,534
REVERE K-8	468	461	(7)	3,245,327	6,672	240,739	128,262	0	181,810	0	6,090	1,692	28,190	3,838,781
ROOFTOP K-8	580	587	7	3,219,402	7,799	100,919	23,021	0	0	0	7,690	2,268	35,895	3,396,994
S.F. COMMUNITY K-8	272	279	7	1,863,734	3,477	91,334	23,021	0	73,665	0	3,610	1,068	17,061	2,076,970
YU, ALICE FONG K-8	591	587	(4)	3,301,463	3,383	107,120	45,103	0	0	0	7,860	2,340	35,895	3,503,165
APTOS MS	976	996	20	4,958,833	13,155	303,319	82,689	0	0	0	19,520	11,712	60,905	5,450,134
BROWN MS	186	162	(24)	2,363,369	3,383	91,898	18,793	0	61,126	0	3,720	2,232	9,906	2,554,427
DENMAN MS	841	843	2	4,629,072	12,873	305,011	103,831	0	240,323	0	16,820	10,092	51,549	5,369,572
EVERETT MS	724	762	38	4,280,716	10,242	307,830	298,603	0	231,442	0	14,480	8,688	46,596	5,198,596
FRANCISCO MS	678	654	(24)	3,646,974	7,517	257,088	222,491	0	186,512	0	13,560	8,136	39,992	4,382,271
GIANNINI MS	1,203	1,206	3	6,031,637	13,625	221,570	50,741	0	0	0	24,060	14,436	73,747	6,429,816
HOOVER MS	993	1,027	34	5,058,739	8,739	324,180	105,711	0	282,118	0	19,860	11,916	62,801	5,874,063
KING, M. L. MS	462	403	(59)	2,859,479	7,235	230,027	51,681	0	179,198	0	9,240	5,544	24,643	3,367,048
LICK MS	546	405	(141)	3,292,331	9,772	201,837	84,569	0	152,031	0	10,920	6,552	24,766	3,782,778
MARINA MS	812	769	(43)	4,104,375	7,987	347,859	87,857	0	271,147	0	16,240	9,744	47,024	4,892,234
PRESIDIO MS	1,103	1,117	14	5,503,985	12,215	247,504	59,668	0	0	0	22,060	13,236	68,304	5,926,973
ROOSEVELT MS	705	720	15	3,602,117	7,705	179,285	46,513	0	0	0	14,100	8,460	44,028	3,902,209
VIS VALLEY MS	458	442	(16)	2,936,418	4,792	195,072	222,021	0	151,508	0	9,160	5,496	27,028	3,551,495
ACADEMY - SAN FRANCISCO	342	352	10	2,216,616	6,578	118,960	22,082	57,241	0	0	6,840	4,104	21,525	2,453,945
ASAWA SCHOOL OF THE ARTS HS	794	784	(10)	5,106,166	9,584	99,227	4,228	50,166	0	0	15,880	9,528	47,942	5,342,722
BALBOA HS	1,209	1,242	33	6,899,383	17,947	465,691	116,517	228,000	0	0	24,180	14,508	75,948	7,842,174
BURTON HS	1,122	1,182	60	6,908,300	14,659	470,765	111,349	221,568	0	0	22,440	13,464	72,279	7,834,823
DOWNTOWN HS	265	265	0	1,682,628	4,604	103,737	12,215	35,374	45,976	0	5,300	3,180	16,205	1,909,219
GALILEO HS	1,849	1,979	130	10,215,765	18,699	766,755	336,624	366,600	0	0	36,980	22,188	121,016	11,884,627
INDEPENDENCE HS	360	360	0	1,920,665	4,322	43,412	2,819	21,224	0	0	7,200	4,320	22,014	2,025,977
JUNE JORDAN SCHOOL FOR EQUITY HS	234	250	16	1,715,513	6,296	112,758	35,707	49,845	0	0	4,680	2,808	15,287	1,942,894
LINCOLN HS	2,079	2,100	21	11,078,658	22,646	582,959	280,172	291,029	0	0	41,580	24,948	128,415	12,450,407
LOWELL HS	2,863	2,849	(14)	16,772,745	10,712	577,322	29,599	302,606	0	0	57,260	34,356	174,216	17,958,816
MARSHALL HS	517	633	116	3,724,236	5,732	189,997	373,555	94,544	0	0	10,340	6,204	38,708	4,443,316
MISSION HS	1,151	1,250	99	6,774,693	19,827	464,561	431,861	191,018	0	0	23,020	13,812	76,437	7,995,229
O'CONNELL HS	508	567	59	3,686,954	10,242	282,459	72,823	124,130	195,393	0	10,160	6,096	34,672	4,422,929
SF INTERNATIONAL HS	406	430	24	2,665,223	658	118,396	417,025	62,065	0	0	8,120	4,872	26,294	3,302,652
WALLENBERG HS	664	668	4	3,669,858	11,182	215,932	39,935	105,800	0	0	13,280	7,968	40,848	4,104,803
WASHINGTON HS	2,113	2,099	(14)	11,166,044	21,142	582,959	164,111	299,390	0	0	42,260	25,356	128,354	12,429,617
WELLS HS	265	265	0	1,604,354	4,040	105,429	22,552	40,841	0	0	5,300	3,180	16,205	1,801,900
<b>Total</b>				<b>314,432,589</b>	<b>612,840</b>	<b>17,158,963</b>	<b>8,505,113</b>	<b>2,541,440</b>	<b>6,981,935</b>	<b>1,107,320</b>	<b>812,150</b>	<b>333,960</b>	<b>4,000,000</b>	<b>356,486,310</b>

EXHIBIT 8B  
San Francisco Unified School District  
FY 2020-21 Recommended Budget  
Multi-Tiered System of Supports (MTSS) FTE Site Allocations

School Name	MTSS Tier 20-21	Variance	Total 20-21	Assistant Principal 20-21	IRF 20-21	Literacy Coach 20- 21	ARTIF 20-21	Nurse 20-21	Social Worker 20- 21	Counselor 20-21	Total 19-20	Assistant Principal 19-20	IRF 19-20	Literacy Coach 19- 20	ARTIF 19-20	Nurse 19-20	Social Worker 19- 20	Counselor 19-20
ALAMO ES	1	0.00	1.00					0.50	0.50		1.00						1.00	
ALVARADO ES	1	0.00	1.00					0.50	0.50		1.00						1.00	
ARGONNE ES	1	0.00	0.50						0.50		0.50						0.50	
BRYANT ES	3	-1.50	4.50		1.00	1.00	1.00	0.50	1.00		6.00	1.00	1.00	1.00	1.00	1.00	1.00	
CARVER ES	3	-1.50	4.50	1.00	1.00		1.00	0.50	1.00		6.00	1.00	1.00	1.00	1.00	1.00	1.00	
CHAVEZ ES	3	-1.50	4.50	1.00		1.00	1.00	0.50	1.00		6.00	1.00	1.00	1.00	1.00	1.00	1.00	
CHIN ES	1	0.00	0.50						0.50		0.50						0.50	
LEE (EDWIN & ANITA) NEWCOMER ES	1	0.00	0.50						0.50		0.50						0.50	
CHINESE IMMERSION SCHOOL (AT DE AVILA)	1	0.00	0.50					0.50	0.00		0.50					0.50	0.00	
CLARENDON ES	1	-0.50	1.00	0.50					0.50		1.50	1.00					0.50	
CLEVELAND ES	2	-0.50	4.50	1.00		1.00	1.00	0.50	1.00		5.00	0.50	1.00	1.00	1.00	0.50	1.00	
COBB ES	2	0.00	4.50		1.00	1.00	1.00	0.50	1.00		4.50		1.00	1.00	1.00	0.50	1.00	
DREW ES	3	-1.00	4.50	1.00		1.00	1.00	0.50	1.00		5.50	1.00	1.00	1.00	1.00	0.50	1.00	
EL DORADO ES	3	-1.00	4.50	1.00	1.00		1.00	0.50	1.00		5.50	1.00	1.00	1.00	1.00	0.50	1.00	
HUERTA ES	2	0.50	2.50		1.00			0.50	1.00		2.00		0.50			1.00	0.50	
FEINSTEIN ES	1	-0.50	0.50						0.50		1.00						1.00	
FLYNN ES	2	-1.00	4.50	1.00	1.00		1.00	0.50	1.00		5.50	1.00	1.00	1.00	1.00	0.50	1.00	
GARFIELD ES	1	-0.50	0.50						0.50		1.00					0.50	0.50	
GLEN PARK ES	1	0.00	2.00		0.50			0.50	1.00		2.00		0.50			0.50	1.00	
GRATTAN ES	1	0.00	0.50						0.50		0.50						0.50	
GUADALUPE ES	2	-0.50	2.50		1.00			0.50	1.00		3.00	1.00	1.00			0.00	1.00	
HARTE ES	3	-1.00	4.50	1.00	1.00		1.00	0.50	1.00		5.50	1.00	1.00	1.00	1.00	0.50	1.00	
HILLCREST ES	3	1.50	4.50		1.00	1.00	1.00	0.50	1.00		3.00	0.50	0.50	0.50		0.50	1.00	
JEFFERSON ES	1	-0.50	0.50						0.50		1.00						1.00	
KEY ES	1	0.00	1.50	0.50				0.50	0.50		1.50	1.00					0.50	
KING ES	2	0.50	3.00	0.50	1.00			0.50	1.00		2.50	1.00	0.50			0.50	0.50	
LAFAYETTE ES	1	-0.50	0.50						0.50		1.00	0.50					0.50	
LAKESHORE ES	1	0.50	2.50		1.00			0.50	1.00		2.00	1.00				0.00	1.00	
LAU ES	1	-0.50	1.00	0.50					0.50		1.50	1.00					0.50	
LONGFELLOW ES	1	0.50	2.50			1.00		0.50	1.00		2.00	1.00				0.00	1.00	
MALCOLM X ES	3	0.00	4.50	1.00		1.00	1.00	0.50	1.00		4.50		1.00	1.00	1.00	0.50	1.00	
MARSHALL ES	2	1.50	2.50			1.00		0.50	1.00		1.00					0.50	0.50	
MCCOPPIN ES	1	0.00	0.50						0.50		0.50						0.50	
MCKINLEY ES	1	0.00	0.50						0.50		0.50						0.50	
MILK ES	1	0.00	0.50						0.50		0.50						0.50	
MIRALOMA ES	1	0.00	0.50						0.50		0.50						0.50	
MISSION EDUCATION CENTER ES	2	1.00	2.50			1.00		0.50	1.00		1.50		0.50			0.50	0.50	
MONROE ES	2	0.50	2.50			1.00		0.50	1.00		2.00	0.00	0.50			0.50	1.00	
MOSCONE ES	2	1.00	2.50		1.00			0.50	1.00		1.50		0.50			0.50	0.50	
MUIR ES	3	0.00	4.50	1.00		1.00	1.00	0.50	1.00		4.50		1.00	1.00	1.00	0.50	1.00	
NEW TRADITIONS ES	1	0.00	0.50						0.50		0.50						0.50	
ORTEGA ES	1	0.00	0.50						0.50		0.50						0.50	
PARKER ES	1	0.50	1.50					0.50	1.00		1.00					0.50	0.50	
PARKS ES	1	0.50	2.50		1.00			0.50	1.00		2.00		1.00				1.00	
PEABODY ES	1	0.00	0.50						0.50		0.50						0.50	
REDDING ES	1	-0.50	0.50						0.50		1.00						1.00	
SAN FRANCISCO MONTESSORI ES	2	1.50	2.50			1.00		0.50	1.00		1.00					0.50	0.50	
SANCHEZ ES	3	0.00	4.50		1.00	1.00	1.00	0.50	1.00		4.50		1.00	1.00	1.00	0.50	1.00	
SERRA ES	2	0.50	2.50		1.00			0.50	1.00		2.00		0.50			0.50	1.00	
SHERIDAN ES	2	0.00	2.50			1.00		0.50	1.00		2.50			1.00		0.50	1.00	
SHERMAN ES	1	0.00	0.50						0.50		0.50						0.50	
SLOAT ES	1	0.00	0.50						0.50		0.50						0.50	
SPRING VALLEY ES	2	2.00	2.50		1.00			0.50	1.00		0.50						0.50	
STEVENSON ES	1	-0.50	0.50						0.50		1.00						1.00	
SUNNYSIDE ES	1	0.50	1.00					0.50	0.50		0.50						0.50	
SUNSET ES	1	0.00	0.50						0.50		0.50						0.50	
SUTRO ES	1	0.00	0.50						0.50		0.50						0.50	



EXHIBIT 8B  
San Francisco Unified School District  
FY 2020-21 Recommended Budget  
Multi-Tiered System of Supports (MTSS) FTE Site Allocations

School Name	MTSS Tier 20-21	Variance	Total 20-21	Assistant Principal 20-21	IRF 20-21	Literacy Coach 20- 21	ARTIF 20-21	Nurse 20-21	Social Worker 20- 21	Counselor 20-21	Total 19-20	Assistant Principal 19-20	IRF 19-20	Literacy Coach 19- 20	ARTIF 19-20	Nurse 19-20	Social Worker 19- 20	Counselor 19-20
TAYLOR ES	2	0.00	2.50			1.00		0.50	1.00		2.50	1.00				0.50	1.00	
TENDERLOIN ES	2	-0.50	3.50	0.50	1.00	0.50		0.50	1.00		4.00	0.50	1.00	1.00		0.50	1.00	
ULLOA ES	1	-0.50	0.50						0.50		1.00						1.00	
VIS VALLEY ES	2	1.00	2.50		1.00			0.50	1.00		1.50		0.50			0.50	0.50	
WEBSTER ES	2	0.50	2.50		1.00			0.50	1.00		2.00		0.50			0.50	1.00	
WEST PORTAL ES	1	-0.50	1.00	0.50					0.50		1.50	1.00					0.50	
YICK WO ES	1	0.00	0.50						0.50		0.50						0.50	
BUENA VISTA HORACE MANN K-8	2	-1.00	5.00	1.00		1.00	1.00	0.50	1.00	0.50	6.00	1.00	1.00	1.00	1.00	0.50	1.00	0.50
CARMICHAEL K-8	2	-1.00	3.50	1.00	1.00			0.50	1.00		4.50	1.00	1.00	1.00		0.50	1.00	
LAWTON K-8	1	0.50	1.50					0.50	1.00		1.00	0.50					0.50	
LILIENTHAL K-8	1	0.00	1.50					0.50	1.00		1.50	0.50					1.00	
REVERE K-8	3	-1.00	5.00	1.00	1.00		1.00	0.50	1.00	0.50	6.00	1.00	1.00	1.00	1.00	0.50	1.00	0.50
ROOFTOP K-8	1	0.00	1.50					0.50	1.00		1.50	0.50					1.00	
S.F. COMMUNITY K-8	2	0.00	2.50		1.00			0.50	1.00		2.50		0.50	0.00		0.50	0.50	1.00
YU, ALICE FONG K-8	1	0.50	1.50					0.50	1.00		1.00	0.50				0.00	0.50	
APTOS MS	1	0.00	1.50					0.50	1.00		1.50					0.50	1.00	
BROWN MS	3	-0.50	4.50	1.00	1.00			0.50	1.00	1.00	5.00	1.00	1.00			1.00	1.00	1.00
DENMAN MS	2	1.00	2.50		1.00			0.50	1.00		1.50					0.50	1.00	
EVERETT MS	3	0.00	4.50	1.00	1.00			0.50	1.00	1.00	4.50	1.00	1.00			0.50	1.00	1.00
FRANCISCO MS	1	0.50	1.50					0.50	1.00		1.00					0.50	0.50	
GIANNINI MS	1	0.00	2.00					1.00	1.00		2.00					1.00	1.00	
HOOVER MS	1	0.00	1.50					0.50	1.00		1.50					0.50	1.00	
KING, M. L. MS	2	0.00	2.50		1.00			0.50	1.00		2.50		0.50			0.50	1.50	
LICK MS	3	1.00	4.50	1.00	1.00			0.50	1.00	1.00	3.50	1.00				0.50	1.00	1.00
MARINA MS	1	0.50	1.50					0.50	1.00		1.00	0.00				0.50	0.50	
PRESIDIO MS	1	0.50	1.50					0.50	1.00		1.00					0.50	0.50	
ROOSEVELT MS	1	0.50	1.50					0.50	1.00		1.00					0.50	0.50	
VIS VALLEY MS	2	0.00	2.50		1.00			0.50	1.00		2.50	1.00				0.50	1.00	
ACADEMY - SAN FRANCISCO	2	1.50	3.00		1.00			1.00		1.00	1.50					0.50		1.00
ASAWA SCHOOL OF THE ARTS HS	1	-0.50	2.00					1.00		1.00	2.50	1.00				0.50		1.00
BALBOA HS	1	1.00	2.00					1.00		1.00	1.00					0.00		1.00
BURTON HS	2	1.00	3.00		1.00			1.00		1.00	2.00					1.00		1.00
DOWNTOWN HS	3	0.00	2.50	1.00				0.50		1.00	2.50	1.00				0.50		1.00
GALILEO HS	1	0.00	2.00					1.00		1.00	2.00					1.00		1.00
INDEPENDENCE HS	3	0.00	2.50	1.00				0.50		1.00	2.50	1.00				0.50		1.00
JUNE JORDAN SCHOOL FOR EQUITY HS	3	0.00	3.00	1.00				1.00		1.00	3.00		1.00			1.00		1.00
LINCOLN HS	1	0.00	2.00					1.00		1.00	2.00					1.00		1.00
LOWELL HS	1	0.00	2.00					1.00		1.00	2.00					1.00		1.00
MARSHALL HS	2	0.00	3.00		1.00			1.00		1.00	3.00		1.00			1.00		1.00
MISSION HS	2	1.00	3.00		1.00			1.00		1.00	2.00					1.00		1.00
O'CONNELL HS	2	0.00	3.00		1.00			1.00		1.00	3.00	1.00				1.00		1.00
SF INTERNATIONAL HS	3	1.50	3.00	1.00				1.00		1.00	1.50					0.50		1.00
WALLENBERG HS	1	0.50	2.00					1.00		1.00	1.50					0.50		1.00
WASHINGTON HS	1	0.00	2.00					1.00		1.00	2.00					1.00		1.00
WELLS HS	3	0.00	2.50	1.00				0.50		1.00	2.50	1.00				0.50		1.00
CIVIC CENTER HS	3	-1.00	3.00	1.00				1.00		1.00	4.00	1.00				1.00		2.00
HILLTOP	3	1.00	3.00	1.00				1.00		1.00	2.00					1.00		1.00
COUNTY SATELLITES	3	1.00	1.00	1.00							0.00							
WOODSIDE / SF COURT SCHOOLS	3	1.00	1.50	1.00						0.50	0.50							0.50
<b>Total</b>		<b>9.00</b>	<b>233.00</b>	<b>27.00</b>	<b>33.50</b>	<b>17.50</b>	<b>15.00</b>	<b>47.50</b>	<b>69.00</b>	<b>23.50</b>	<b>224.00</b>	<b>33.00</b>	<b>28.00</b>	<b>17.50</b>	<b>14.00</b>	<b>41.00</b>	<b>65.00</b>	<b>25.50</b>

EXHIBIT 8C  
San Francisco Unified School District  
FY 2020-21 Recommended Budget  
Central Office-Managed Site FTE Allocations

	Student, Family, and Community Support Division (SFCSD)							Curriculum & Instruction									LEAD
SCHOOL NAME	Wellness Coordinator	CHOW	T10	PEEF/SEL	Peer Resources Teacher	Americorps Intern	Community Schools Coordinator	Career Technical Education	Ethnic Studies	VAPA	Instrumental Music Teacher	Librarian	PE	Math Class Size Reduction	Computer Science	Multilingual Pathways	JROTC
ALAMO ES	-	-	-	-	-	-	-	-	-	0.40	0.30	0.60	0.80	-	-	-	-
ALVARADO ES	-	-	-	-	-	-	-	-	-	0.60	0.20	0.60	0.80	-	-	-	-
ARGONNE ES	-	-	-	-	-	-	-	-	-	0.40	0.20	0.60	0.80	-	-	-	-
BRYANT ES	-	-	-	-	-	0.47	-	-	-	0.40	0.20	0.60	0.60	-	ITINERANT	0.30	-
CARVER ES	-	-	0.88	-	-	0.23	-	-	-	0.40	0.20	0.80	1.00	-	ITINERANT	-	-
CHAVEZ ES	-	-	-	-	-	-	-	-	-	0.40	0.20	1.00	1.00	-	0.20	0.30	-
CHIN ES	-	-	-	-	-	-	-	-	-	0.40	0.20	0.40	0.40	-	-	-	-
LEE (EDWIN & ANITA) NEWCOMER ES	-	-	-	-	-	-	-	-	-	0.40	0.20	0.40	0.20	-	-	-	-
CHINESE IMMERSION SCHOOL (AT DE AVILA)	-	-	-	-	-	-	-	-	-	0.40	0.20	0.60	0.60	-	-	-	-
CLARENDON ES	-	-	-	-	-	-	-	-	-	0.60	0.20	0.60	0.80	-	-	-	-
CLEVELAND ES	-	-	-	-	-	0.23	-	-	-	0.40	0.20	0.60	0.60	-	ITINERANT	0.50	-
COBB ES	-	-	-	-	-	-	-	-	-	0.40	0.20	0.40	0.40	-	ITINERANT	-	-
DREW ES	-	-	0.88	-	-	-	-	-	-	0.40	0.20	0.80	0.80	-	0.20	-	-
EL DORADO ES	-	-	0.88	-	-	-	-	-	-	0.40	0.20	0.60	0.60	-	-	-	-
HUERTA ES	-	-	-	-	-	0.47	-	-	-	0.40	0.20	1.00	0.80	-	-	-	-
FEINSTEIN ES	-	-	-	0.50	-	-	-	-	-	0.40	0.20	0.60	0.80	-	-	-	-
FLYNN ES	-	-	-	0.50	-	-	-	-	-	0.40	0.20	1.00	0.80	-	ITINERANT	-	-
GARFIELD ES	-	-	-	-	-	-	-	-	-	0.40	0.20	0.60	0.60	-	-	0.20	-
GLEN PARK ES	-	-	-	-	-	0.47	-	-	-	0.40	0.20	0.60	0.80	-	-	0.90	-
GRATTAN ES	-	-	-	-	-	-	-	-	-	0.40	0.20	0.60	0.80	-	-	-	-
GUADALUPE ES	-	-	-	-	-	0.47	-	-	-	0.40	0.20	0.80	0.80	-	-	-	-
HARTE ES	-	-	1.76	-	-	0.23	-	-	-	0.40	0.20	0.80	0.80	-	ITINERANT	-	-
HILLCREST ES	-	-	-	-	-	0.47	-	-	-	0.40	0.20	0.80	0.80	-	-	0.50	-
JEFFERSON ES	-	-	-	-	-	-	-	-	-	0.40	0.20	0.60	0.80	-	-	-	-
KEY ES	-	-	-	-	-	-	-	-	-	0.60	0.30	0.60	0.80	-	-	-	-
KING ES	-	-	0.88	-	-	0.47	-	-	-	0.40	0.20	1.00	0.60	-	-	0.80	-
LAFAYETTE ES	-	-	-	-	-	-	-	-	-	0.60	0.20	0.80	0.80	-	-	-	-
LAKESHORE ES	-	-	-	-	-	-	-	-	-	0.40	0.20	0.80	0.80	-	-	-	-
LAU ES	-	-	-	-	-	-	-	-	-	0.60	0.40	1.00	1.00	-	-	-	-
LONGFELLOW ES	-	-	-	-	-	-	-	-	-	0.60	0.20	0.80	0.80	-	-	0.70	-
MALCOLM X ES	-	-	0.88	-	-	0.23	-	-	-	0.40	0.20	0.40	0.60	-	ITINERANT	-	-
MARSHALL ES	-	-	0.88	-	-	-	-	-	-	0.40	0.20	0.60	0.40	-	-	0.30	-
MCCOPPIN ES	-	-	-	-	-	-	-	-	-	0.40	0.20	0.40	0.40	-	-	-	-
MCKINLEY ES	-	-	-	-	-	-	-	-	-	0.40	0.20	0.60	0.60	-	-	-	-
MILK ES	-	-	-	-	-	-	-	-	-	0.40	0.20	0.40	0.40	-	-	-	-
MIRALOMA ES	-	-	-	-	-	-	-	-	-	0.40	0.20	0.60	0.80	-	-	-	-
MISSION EDUCATION CENTER ES	-	-	-	-	-	-	-	-	-	0.40	0.20	0.40	0.40	-	-	-	-
MONROE ES	-	-	-	-	-	-	-	-	-	0.60	0.20	1.00	0.80	-	-	0.90	-
MOSCONE ES	-	-	-	-	-	0.47	-	-	-	0.40	0.20	0.60	0.60	-	-	1.40	-
MUIR ES	-	-	0.50	-	-	0.23	-	-	-	0.40	0.20	1.00	0.80	-	ITINERANT	-	-
NEW TRADITIONS ES	-	-	-	-	-	-	-	-	-	0.40	0.20	0.40	0.40	-	-	-	-
ORTEGA ES	-	-	-	-	-	0.47	-	-	-	0.40	0.20	0.80	0.60	-	-	0.30	-
PARKER ES	-	-	-	-	-	-	-	-	-	0.40	0.20	0.40	0.40	-	-	0.70	-
PARKS ES	-	-	-	-	-	0.23	-	-	-	0.40	0.20	1.00	0.80	-	-	1.00	-
PEABODY ES	-	-	-	-	-	0.47	-	-	-	0.40	0.20	0.40	0.40	-	-	-	-
REDDING ES	-	-	-	-	-	-	-	-	-	0.40	0.20	0.40	0.40	-	-	2.00	-
SAN FRANCISCO MONTESSORI ES	-	-	-	-	-	-	-	-	-	0.40	0.20	0.40	0.40	-	-	-	-
SANCHEZ ES	-	-	-	-	-	0.47	-	-	-	0.40	0.20	1.00	0.60	-	-	0.30	-
SERRA ES	-	-	-	-	-	-	-	-	-	0.40	0.20	0.60	0.60	-	-	0.50	-
SHERIDAN ES	-	-	-	-	-	0.47	-	-	-	0.40	0.20	0.60	0.40	-	-	-	-
SHERMAN ES	-	-	-	-	-	-	-	-	-	0.40	0.20	0.60	0.80	-	-	-	-
SLOAT ES	-	-	-	0.50	-	-	-	-	-	0.40	0.20	0.60	0.60	-	-	-	-
SPRING VALLEY ES	-	-	-	-	-	-	-	-	-	0.40	0.20	0.60	0.60	-	-	1.50	-
STEVENSON ES	-	-	-	-	-	-	-	-	-	0.40	0.20	0.60	0.80	-	-	-	-
SUNNYSIDE ES	-	-	-	-	-	-	-	-	-	0.40	0.20	0.60	0.60	-	-	-	-



EXHIBIT 8C  
San Francisco Unified School District  
FY 2020-21 Recommended Budget  
Central Office-Managed Site FTE Allocations

	Student, Family, and Community Support Division (SFCSD)							Curriculum & Instruction									LEAD
SCHOOL NAME	Wellness Coordinator	CHOW	T10	PEEF/SEL	Peer Resources Teacher	Americorps Intern	Community Schools Coordinator	Career Technical Education	Ethnic Studies	VAPA	Instrumental Music Teacher	Librarian	PE	Math Class Size Reduction	Computer Science	Multilingual Pathways	JROTC
SUNSET ES	-	-	-	-	-	-	-	-	-	0.40	0.20	0.60	0.60	-	-	-	-
SUTRO ES	-	-	-	-	-	-	-	-	-	0.40	0.20	0.40	0.40	-	-	0.80	-
TAYLOR ES	-	-	-	-	-	0.23	-	-	-	0.60	0.40	1.00	1.00	-	-	0.80	-
TENDERLOIN ES	-	-	0.88	0.50	-	0.47	-	-	-	0.40	0.20	0.80	0.00	-	-	2.00	-
ULLOA ES	-	-	-	-	-	-	-	-	-	0.60	0.30	0.40	0.60	-	-	0.70	-
VIS VALLEY ES	-	-	-	-	-	-	-	-	-	0.40	0.20	1.00	0.80	-	-	-	-
WEBSTER ES	-	-	-	-	-	0.47	-	-	-	0.40	0.20	0.60	0.60	-	-	-	-
WEST PORTAL ES	-	-	-	-	-	-	-	-	-	0.60	0.30	0.80	0.80	-	-	-	-
YICK WO ES	-	-	-	-	-	-	-	-	-	0.40	0.20	0.40	0.60	-	-	-	-
BUENA VISTA HORACE MANN K-8	-	-	1.8	-	0.5	-	1.0	-	-	1.60	0.20	1.00	0.80	0.10	ITINERANT	0.40	-
CARMICHAEL K-8	-	-	1.76	-	-	-	-	-	-	1.30	0.20	1.00	0.80	0.10	ITINERANT	-	-
LAWTON K-8	-	-	-	-	-	-	-	-	-	1.20	0.20	0.80	0.60	0.10	-	-	-
LILIENTHAL K-8	-	-	-	-	-	-	-	-	-	0.80	0.20	0.80	0.40	0.10	-	0.80	-
REVERE K-8	-	-	1.76	-	-	0.23	-	-	-	0.70	0.20	0.80	0.80	0.10	ITINERANT	-	-
ROOFTOP K-8	-	-	-	-	-	-	-	-	-	0.80	0.20	0.60	0.60	0.10	-	-	-
S.F. COMMUNITY K-8	-	-	0.88	-	-	-	-	-	-	0.60	0.20	0.60	0.40	0.10	0.20	-	-
YU, ALICE FONG K-8	-	-	-	-	-	-	-	-	-	0.80	0.20	0.60	0.60	0.10	-	-	-
APTOS MS	-	-	2.64	-	1.00	0.47	-	-	-	1.80	-	1.00	-	0.50	-	0.30	-
BROWN MS	-	1.00	3.52	-	1.00	0.47	-	-	-	1.00	-	1.00	-	0.20	-	-	-
DENMAN MS	-	-	2.64	0.50	-	-	-	-	-	1.60	-	1.00	-	0.30	-	-	-
EVERETT MS	-	-	2.64	-	1.00	-	-	-	-	1.60	-	1.00	-	0.30	-	0.30	-
FRANCISCO MS	-	-	2.64	0.50	-	0.23	-	-	-	1.80	-	1.00	-	0.30	-	0.40	-
GIANNINI MS	-	-	2.64	-	-	-	-	-	-	1.20	-	1.00	-	0.50	-	-	-
HOOVER MS	-	-	3.52	0.50	-	-	-	-	-	2.20	-	1.00	-	0.30	-	0.60	-
KING, M. L. MS	-	-	2.6	-	1.0	-	1.0	-	-	2.00	-	1.00	-	0.30	-	0.60	-
LICK MS	-	-	2.64	0.50	-	-	-	-	-	2.20	-	1.00	-	0.30	0.20	0.80	-
MARINA MS	-	-	2.64	-	-	-	-	-	-	2.00	-	1.00	-	0.30	-	1.40	-
PRESIDIO MS	-	-	2.64	0.50	0.50	-	-	-	-	2.50	-	1.00	-	0.50	-	0.40	-
ROOSEVELT MS	-	-	2.64	-	-	-	-	-	-	1.40	-	1.00	-	0.30	-	0.20	-
VIS VALLEY MS	-	-	3.52	-	0.50	-	-	-	-	2.00	-	1.00	-	0.20	-	0.60	-
ACADEMY - SAN FRANCISCO	1.00	1.00	5.28	-	-	-	-	0.2	0.2	0.6	-	0.5	-	-	-	-	-
ASAWA SCHOOL OF THE ARTS HS	1.00	1.00	-	-	-	-	-	0.4	0.2	0.8	-	0.5	-	-	-	-	-
BALBOA HS	1.00	1.00	4.40	-	0.50	-	-	2.2	0.2	1.6	-	0.5	-	-	0.2	0.2	0.9
BURTON HS	1.00	1.00	5.28	-	-	0.23	-	2.8	0.2	1.0	-	1.0	-	-	0.2	-	0.9
DOWNTOWN HS	1.00	1.00	1.76	-	-	-	-	-	0.20	0.40	-	0.60	-	-	-	-	-
GALILEO HS	1.00	1.00	4.40	-	0.40	-	-	3.2	0.2	1.4	-	0.5	-	-	-	-	0.5
INDEPENDENCE HS	2.00	1.00	0.88	-	-	-	-	-	0.20	0.40	-	0.40	-	-	-	-	-
JUNE JORDAN SCHOOL FOR EQUITY HS	1.00	1.00	1.76	-	1.00	-	-	1.0	0.2	0.4	-	0.8	-	-	-	-	-
LINCOLN HS	1.00	2.00	5.34	-	1.00	-	-	2.2	0.2	0.8	-	0.5	-	-	-	-	0.9
LOWELL HS	1.00	2.00	5.28	-	0.25	-	-	-	0.20	0.40	-	0.50	-	-	-	-	0.90
MARSHALL HS	1.00	1.00	4.40	-	-	-	-	1.0	0.2	1.4	-	1.0	-	-	-	1.0	-
MISSION HS	1.00	1.00	5.28	-	1.00	-	-	1.8	0.2	1.6	-	1.0	-	-	0.2	0.6	0.5
O'CONNELL HS	1.00	1.00	3.52	-	-	-	-	1.6	0.2	1.0	-	1.0	-	-	-	-	-
SF INTERNATIONAL HS	1.00	1.00	2.64	-	-	-	-	-	-	1.00	-	0.80	-	-	-	-	-
WALLENBERG HS	1.00	1.00	3.52	-	-	0.23	-	1.0	0.2	2.0	-	1.0	-	-	-	-	-
WASHINGTON HS	1.00	1.00	5.28	-	-	-	-	0.6	0.2	0.8	-	0.5	-	-	-	-	0.9
WELLS HS	1.00	1.00	1.76	-	-	-	-	0.9	0.2	0.4	-	0.6	-	-	-	-	-
COUNTY SATELLITES	-	-	-	-	-	-	-	-	-	-	-	0.00	-	-	-	-	-
CIVIC CENTER HS	-	-	2.64	-	-	-	-	-	0.20	1.00	-	0.20	-	-	-	-	-
HILLTOP	1.00	-	0.88	-	-	-	-	0.7	-	-	-	0.2	-	-	-	-	-
WOODSIDE / SF COURT SCHOOLS	-	-	-	-	-	-	-	-	-	1.00	-	-	-	-	-	-	-
<b>Total</b>	<b>19.00</b>	<b>20.00</b>	<b>115.84</b>	<b>4.50</b>	<b>9.60</b>	<b>9.57</b>	<b>2.00</b>	<b>19.60</b>	<b>3.40</b>	<b>76.70</b>	<b>15.20</b>	<b>73.30</b>	<b>46.60</b>	<b>5.10</b>	<b>1.40</b>	<b>26.00</b>	<b>5.40</b>

Exhibit 9A  
San Francisco Unified School District  
FY 2020-21 Recommended Budget  
District Operating Funds Summary - Funds 01, 11, 12, 13, 40, 56, 63, 67

<b>Fund</b>	<b>Amount (\$)</b>	<b>% of Total</b>
Unrestricted General Fund (01)	\$467,960,951	50.2%
Restricted General Fund (01)	\$356,954,380	38.3%
Adult Education Fund (11)	\$354,930	0.0%
Early Education Development Fund (12)	\$47,500,324	5.1%
Cafeteria Fund (13)	\$28,707,702	3.1%
Special Reserve Capital Outlay (40)	\$3,317,953	0.4%
Debt Service Fund (56)	\$0	0.0%
KALW (63)	\$2,243,417	0.2%
Self-Insurance Fund (67)	\$26,062,621	2.8%
<b>Total</b>	<b>\$933,102,277</b>	<b>100%</b>

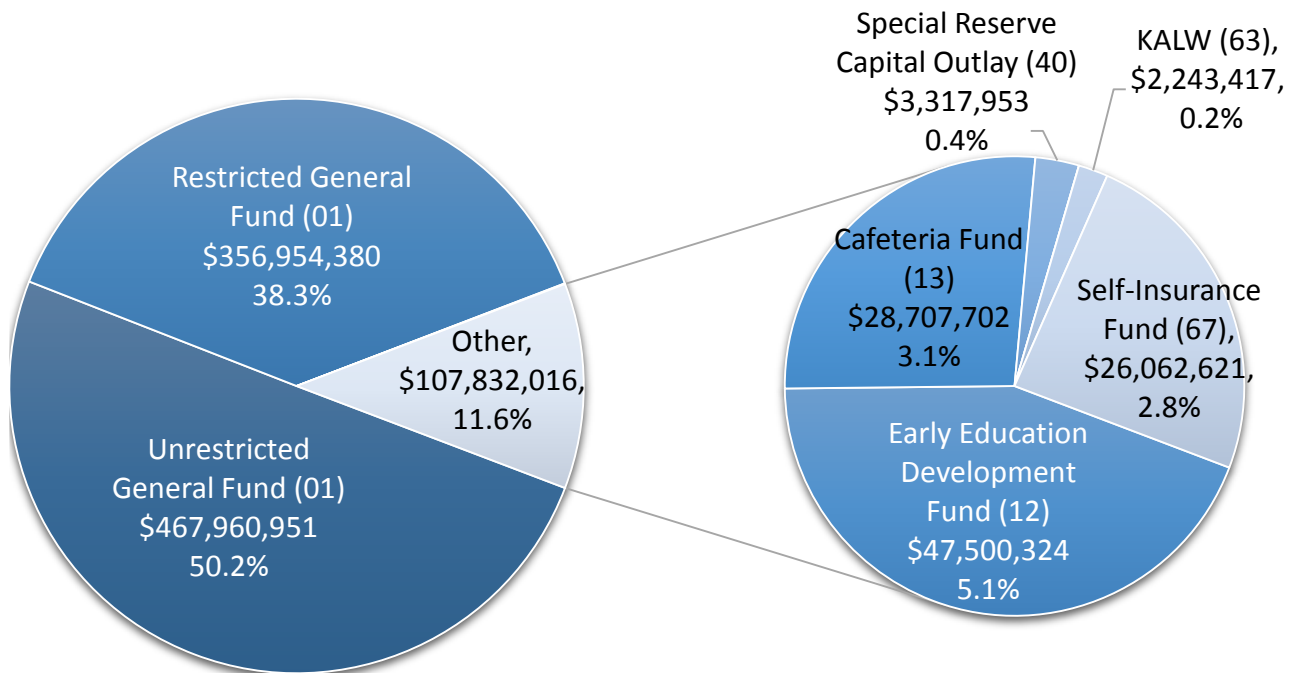


EXHIBIT 9B  
San Francisco Unified School District  
FY 2020-21 Recommended Budget  
District Operating Funds Detail - Funds 01, 12, 13, 40, 63, and 67

	General Fund 01			Fund 12	Fund 13	Fund 40	Fund 63	Fund 67	Total
	Unrestricted	Restricted	Total General Fund	Child Development Fund (Summary on Exhibit 10)	Cafeteria Fund	Special Reserve Capital Outlay	KALW	Self-Insurance Fund	
<b>Beginning Fund Balance</b>	\$ 18,900,000	\$ 62,102,315	\$ 81,002,315	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 81,002,315
Revenues	\$ 640,916,153	\$ 251,379,452	\$ 892,295,605	\$ 41,459,417	\$ 23,360,919	\$ -	\$ 2,243,417	\$ 26,062,621	\$ 985,421,979
Expenditures	\$ 473,540,394	\$ 352,665,356	\$ 826,205,750	\$ 45,989,797	\$ 27,571,526	\$ 427,885	\$ 2,243,417	\$ 26,062,621	\$ 928,500,995
Support Services/Indirect Support	\$ (5,579,443)	\$ 4,289,024	\$ (1,290,419)	\$ 1,510,527	\$ 1,136,176	\$ 2,890,068	\$ -	\$ -	\$ 4,246,352
<b>Total Expenditures</b>	<b>\$ 467,960,951</b>	<b>\$ 356,954,380</b>	<b>\$ 824,915,331</b>	<b>\$ 47,500,324</b>	<b>\$ 28,707,702</b>	<b>\$ 3,317,953</b>	<b>\$ 2,243,417</b>	<b>\$ 26,062,621</b>	<b>\$ 932,747,347</b>
<b>Excess/(Deficit) Revenue Over Exp.</b>	<b>\$ 172,955,202</b>	<b>\$ (105,574,928)</b>	<b>\$ 67,380,273</b>	<b>\$ (6,040,906)</b>	<b>\$ (5,346,783)</b>	<b>\$ (3,317,953)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 52,674,632</b>
<b>Other Financing Sources/(Uses)</b>									
Transfers In (Restricted to Unrestricted)	\$ 2,622,076	\$ (2,622,076)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers Out (Ongoing & Major Maintenance)	\$ (26,595,737)	\$ 26,595,737	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers Out (Unrestricted to Restricted)	\$ (78,979,191)	\$ 78,979,191	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers Out (Interfund)	\$ (13,141,642)	\$ (1,564,000)	\$ (14,705,642)	\$ 6,040,906	\$ 5,346,783	\$ 3,317,953	\$ -	\$ -	\$ (0)
Transfers Out (To COE)	\$ (52,353,332)	\$ -	\$ (52,353,332)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (52,353,332)
Total, Other Financing (Sources)/ Uses	\$ (168,447,826)	\$ 101,388,852	\$ (67,058,974)	\$ 6,040,906	\$ 5,346,783	\$ 3,317,953	\$ -	\$ -	\$ (52,353,332)
<b>Total Exp &amp; Other Financing Sources/(Uses)</b>	<b>\$ 636,408,777</b>	<b>\$ 255,565,528</b>	<b>\$ 891,974,305</b>	<b>\$ 41,459,417</b>	<b>\$ 23,360,919</b>	<b>\$ -</b>	<b>\$ 2,243,417</b>	<b>\$ 26,062,621</b>	<b>\$ 985,100,679</b>
<b>COVID-Reserve</b>	<b>\$ (27,000,000)</b>								
<b>Ending Fund Balance</b>	<b>\$ (3,592,625)</b>	<b>\$ 57,916,239</b>	<b>\$ 81,323,613</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 81,323,614</b>

\* Includes salary and benefits offsets due to projected vacancies

EXHIBIT 9C  
San Francisco Unified School District  
FY 2020-21 Recommended Budget  
Summary - Deferred Maintenance and Facilities Funds

Fund	Resource	Name	Projected Beginning Fund Balance (7/1/20)	Revenues	Interest	Prior Year Projects Carried Forward	Expenditures By Major Object								Transfers In      Transfers Out      Contingency			Projected Ending Fund Balance (06/30/21)
							1000 Certificated Salaries	2000 Classified Salaries	3000 Employee Benefits	4000 Books & Supplies	5000 Services & Other Exp.	6000 Capital Outlay	7000 Other Outgo & Indirect	Total				
01	62300	Prop 39: CA Clean Energy Jobs	\$ (46,830)	\$ -	\$ -	\$ (26,496)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 26,800		\$ (46,526)
01	81500	Ongoing & Major Maintenance Acct	\$ 4,879,824	\$ -	\$ -	\$ -	\$ -	\$ (15,561,206)	\$ (7,672,010)	\$ (1,259,250)	\$ (1,281,455)	\$ (2,000)	\$ (819,816)	\$ (26,595,737)	\$ 26,600,000	\$ (4,000,000)		\$ 884,087
05	62300	Prop 39: CA Clean Energy Jobs	\$ 26,800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (26,800)		\$ -
14	6250*	Deferred Maintenance	\$ 3,374,760	\$ 38,000		\$ (2,597,375)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,000,000	\$ 4,815,385		\$ -
21	90380	1997 Prop A	\$ 26,303	\$ -	\$ 100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 26,403		\$ -
21	90390	2003 Prop A	\$ 413	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				\$ 413
21	90391	2006 Prop A	\$ 2,864,583	\$ -	\$ 25,000	\$ (1,103,190)	\$ -	\$ (31,703)	\$ (14,031)	\$ -	\$ -	\$ -	\$ -	\$ (45,733)				\$ 1,740,660
21	90392	2011 Prop A	\$ 79,442,517	\$ -	\$ 75,000	\$ (3,141,871)	\$ -	\$ (863,216)	\$ (405,014)	\$ -	\$ -	\$ -	\$ -	\$ (1,268,230)				\$ 75,107,415
21	90393	2016 Prop A (General)	\$ (3,224,915)	\$ 280,000,000	\$ 1,500,000	\$ (110,410,946)	\$ -	\$ (2,087,439)	\$ (933,893)	\$ -	\$ -	\$ -	\$ -	\$ (3,021,332)				\$ 164,842,807
21	90394	2016 Prop A - (DoT)	\$ (28,686,736)	\$ -	\$ -	\$ (4,911,968)	\$ -	\$ (567,562)	\$ (259,737)	\$ -	\$ -	\$ -	\$ -	\$ (827,299)				\$ (34,426,003)
21	90395	2016 Prop A (SNS)	\$ (5,518,415)	\$ -	\$ -	\$ (2,495,623)	\$ -	\$ (60,054)	\$ (27,240)	\$ -	\$ -	\$ -	\$ -	\$ (87,294)				\$ (8,101,331)
25	00000	Cap Fac Developer Fees	\$ 23,944,827	\$ 8,750,000		\$ (18,903,353)	\$ -	\$ (7,075)	\$ (3,144)	\$ -	\$ (5,000)	\$ -	\$ -	\$ (15,219)		\$ 13,776,255		\$ -
25	90361	Developer Fees Lopez ADA	\$ 1,858,942	\$ -	\$ -	\$ (1,110,285)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 748,657		\$ -
25	91030	SOTA Reserve	\$ 7,600,835	\$ -	\$ -	\$ (530,051)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 7,070,784		\$ -
30	77130	LEROY GREENE LPP OPSC	\$ 1,516,405	\$ -	\$ 15,000	\$ (1,318,450)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 212,955		\$ -
35	77101	State Sch Bldg (SFP for Modernization)	\$ 737,099	\$ -	\$ 16,000	\$ (705,345)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 47,754		\$ -
35	77102	State Sch Bldg (SFP for 2006 Bond Matching)	\$ 22,531	\$ -	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 22,831		\$ -
35	77103	State Sch Bldg (SFP for 2011 Bond Matching)	\$ 553,142	\$ 35,000,000	\$ 402,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (35,402,500)	\$ 553,142		\$ -
35	77135	State Sch Bldg (SFP for 2003 Bond Matching)	\$ 29,184	\$ -	\$ 400	\$ (25,697)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 3,887		\$ -
40	93640	Redevelopment Agency	\$ 11,479,317	\$ 3,000,000	\$ 75,000	\$ (7,097,663)	\$ -	\$ (213,686)	\$ (100,634)	\$ (4,050)	\$ (109,515)	\$ -	\$ -	\$ (427,885)		\$ 7,028,769		\$ -
49	90360	School Safety Tax	\$ (550,285)	\$ -	\$ -	\$ (181,480)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 731,766			\$ -
49	90361	School Safety Tax Lopez ADA	\$ 2,257,577	\$ -	\$ 35,000	\$ (946,998)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		\$ 1,345,579		\$ -
49	90362	2010 School Safety Tax	\$ 6,779,223	\$ 7,500,000		\$ (5,870,681)	\$ -	\$ (3,189,760)	\$ (1,545,957)	\$ (10,000)	\$ (1,999,000)	\$ (189,000)	\$ -	\$ (6,933,716)	\$ (731,766)	\$ 743,060		\$ -
																		\$ -
Subtotal			\$ 109,367,102	\$ 334,288,000	\$ 2,144,300	\$ (161,377,472)	\$ -	\$ (22,581,700)	\$ (10,961,659)	\$ (1,273,300)	\$ (3,394,970)	\$ (191,000)	\$ (819,816)	\$ (39,222,445)	\$ 27,358,566	\$ (36,161,066)	\$ 36,395,461	\$ 200,001,522

EXHIBIT 10  
San Francisco Unified School District  
FY 2020-21 Recommended Budget  
Summary - Early Education Department (Fund 12)

	Resource	Revenue	Expenditures By Major Object								Excess Revenue / (Deficiency)
			1000 CERTIFICATED SALARIES	2000 CLASSIFIED SALARIES	3000 EMPLOYEE BENEFITS	4000 BOOKS & SUPPLIES	5000 SERVICES & OTHER OPER EXP	6000 CAPITAL OUTLAY	7000 OTHER OUTGO & INDIRECT CHARGES	Total	
<b>Core Programs</b>											
Tuition Based	00000	\$ 4,655,173	\$ -	\$ -	\$ -	\$ -	\$ 26,000	\$ -	\$ 534	\$ 26,534	\$ 4,628,639
Federal Child Care Center Grant	50250	\$ 15,996,991	\$ 6,468,870	\$ 4,295,849	\$ 4,601,359	\$ 175,300	\$ 424,838	\$ -	\$ 646,319	\$ 16,612,535	\$ (615,544)
State Child Care Center Grant	61050	\$ 21,486,508	\$ 5,685,995	\$ 9,163,832	\$ 5,786,551	\$ 48,200	\$ -	\$ -	\$ 801,931	\$ 21,486,508	\$ (0)
Parent Fees - CCTR	90150	\$ 450,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 450,000
Parent Fees - CSPP	90155	\$ 730,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 730,000
DCYF: Support to EED	90201	\$ 2,085,972	\$ 410,351	\$ 946,317	\$ 525,273	\$ (13,152)	\$ 217,183	\$ -	\$ -	\$ 2,085,972	\$ -
Uncertain Revenue Loss, TBD		\$ (9,670,000)									\$ (9,670,000)
<b>Subtotal Core Programs</b>		\$ 35,734,644	\$ 12,565,216	\$ 14,405,997	\$ 10,913,183	\$ 210,348	\$ 668,021	\$ -	\$ 1,448,784	\$ 40,211,550	\$ (4,476,906)
<b>Categorical Funded Programs</b>											
Title I	30100	\$ 1,564,000	\$ 780,898	\$ 294,545	\$ 426,598	\$ 217	\$ -	\$ -	\$ 61,743	\$ 1,564,000	\$ -
First 5 - PreSchool For All	90180	\$ 3,304,371	\$ 1,327,347	\$ 583,161	\$ 666,736	\$ 131,500	\$ 595,626	\$ -	\$ -	\$ 3,304,371	\$ -
NOFA 609 Award	90185	\$ 1,505,451	\$ 687,863	\$ 342,460	\$ 425,128	\$ 50,000	\$ -	\$ -	\$ -	\$ 1,505,451	\$ -
QRIS	90187	\$ 204,926	\$ 151,766	\$ -	\$ 53,160	\$ -	\$ -	\$ -	\$ -	\$ 204,926	\$ -
PEEF: Cross Departmental Programs	90596	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Miriam & Peter Haas	90620	\$ 350,291	\$ 176,796	\$ 68,286	\$ 105,209	\$ -	\$ -	\$ -	\$ -	\$ 350,291	\$ -
Evelyn & Walter Haas	90652	\$ 359,736	\$ 211,063	\$ 55,206	\$ 93,467	\$ -	\$ -	\$ -	\$ -	\$ 359,736	\$ -
<b>Subtotal Categorical Funded Programs</b>		\$ 7,288,774	\$ 3,335,733	\$ 1,343,657	\$ 1,770,298	\$ 181,717	\$ 595,626	\$ -	\$ 61,743	\$ 7,288,774	\$ -
<b>Contribution from District Unrestricted General Fund</b>	00000	\$ 4,476,906									\$ 4,476,906
<b>Total Contributions</b>											\$ 4,476,906
<b>Total - Revenue and Expenditures</b>		\$ 47,500,324	\$ 15,900,949	\$ 15,749,654	\$ 12,683,481	\$ 392,065	\$ 1,263,647	\$ -	\$ 1,510,527	\$ 47,500,324	\$ 0

Exhibit 11  
San Francisco County Office of Education  
FY 2020-21 Recommended Budget  
Summary - Combined COE General Fund

FY 2020-21	Unrestricted General Fund						Special Education				Other County Budgets	Total - County Office of Education
	Unrestricted 00000	CAL-SAFE (Pregnant Minors) 00000	County Court Schools 02410	County Community Schools 02420	Special Education Transportation, SD/OI 07240	Total County Unrestricted General Fund	Special Education IDEA, Part B 33100	Special Education State 6500X	Special Education IDEA & State (various)	Total Special Education	Other County Resources (various)	
<b>REVENUE</b>												
County Operations Grant, incl EPA	\$ 5,054,070					\$ 5,054,070						\$ 5,054,070
Alternative Ed Grant (JUV)	\$ 877,551					\$ 877,551						\$ 877,551
Supplemental Grant	\$ 243,151					\$ 243,151						\$ 243,151
Concentration Grant	\$ 121,576					\$ 121,576						\$ 121,576
Add-Ons: H/S Transportation	\$ 4,405,904					\$ 4,405,904						\$ 4,405,904
<b>Total LCFF Entitlement</b>	<b>\$ 10,702,252</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 10,702,252</b>				<b>\$ -</b>		<b>\$ 10,702,252</b>
LCFF Revenue Transfers from District	\$ -					\$ -				\$ -		\$ -
Federal	\$ -					\$ -	\$ 14,569,530		\$ 1,085,291	\$ 15,654,821	\$ 1,811,182	\$ 17,466,003
State Revenues	\$ 70,000				\$ -	\$ 70,000	\$ -	\$ 52,034,386	\$ 2,743,997	\$ 54,778,383	\$ 348,674	\$ 55,197,057
Other Local/District Contribution	\$ 52,353,332					\$ 52,353,332						\$ 52,353,332
<b>Total Revenue</b>	<b>\$ 63,125,584</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 63,125,584</b>	<b>\$ 14,569,530</b>	<b>\$ 52,034,386</b>	<b>\$ 3,829,288</b>	<b>\$ 70,433,203</b>	<b>\$ 2,159,856</b>	<b>\$ 135,718,643</b>
<b>EXPENDITURE</b>												
Expenditures	\$ 2,899,498	\$ 936,427	\$ 1,301,779	\$ 1,490,139	\$ 22,470,455	\$ 29,098,299	\$ 10,564,926	\$ 95,816,526	\$ 6,161,327	\$ 112,542,779	\$ 1,917,486	\$ 143,558,564
Anticipated Salary Savings						\$ -		\$ (8,000,000)		\$ (8,000,000)	\$ -	\$ (8,000,000)
Indirect Costs	\$ (224,592)					\$ (224,592)	\$ 4,896	\$ 41,268	\$ 156,150	\$ 202,313	\$ 15,275	\$ (7,004)
<b>Total Expenditures</b>	<b>\$ 2,674,906</b>	<b>\$ 936,427</b>	<b>\$ 1,301,779</b>	<b>\$ 1,490,139</b>	<b>\$ 22,470,455</b>	<b>\$ 28,873,706</b>	<b>\$ 10,569,822</b>	<b>\$ 87,857,793</b>	<b>\$ 6,317,477</b>	<b>\$ 104,745,092</b>	<b>\$ 1,932,761</b>	<b>\$ 135,551,559</b>
<b>Surplus (Deficit)</b>	<b>\$ 60,450,678</b>	<b>\$ (936,427)</b>	<b>\$ (1,301,779)</b>	<b>\$ (1,490,139)</b>	<b>\$ (22,470,455)</b>	<b>\$ 34,251,878</b>	<b>\$ 3,999,708</b>	<b>\$ (35,823,408)</b>	<b>\$ (2,488,189)</b>	<b>\$ (34,311,889)</b>	<b>\$ 227,095</b>	<b>\$ 167,084</b>
<b>CONTRIBUTIONS</b>												
COE UGF	\$ (60,510,689)	\$ 936,427	\$ 1,301,779	\$ 1,490,139	\$ 22,470,455	\$ (34,311,889)	\$ (3,999,708)	\$ 35,823,408	\$ 2,488,189	\$ 34,311,889	\$ (227,095)	\$ (227,095)
Sp Ed IDEA to CEIS	\$ -					\$ -			\$ -	\$ -		\$ -
<b>Total Contribution</b>	<b>\$ (60,510,689)</b>	<b>\$ 936,427</b>	<b>\$ 1,301,779</b>	<b>\$ 1,490,139</b>	<b>\$ 22,470,455</b>	<b>\$ (34,311,889)</b>	<b>\$ (3,999,708)</b>	<b>\$ 35,823,408</b>	<b>\$ 2,488,189</b>	<b>\$ 34,311,889</b>	<b>\$ (227,095)</b>	<b>\$ (227,095)</b>
<b>Excess Rev over Exp</b>	<b>\$ (60,011)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (60,011)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ (60,011)</b>
<b>Beginning Fund Balance a/o 07/01/2020 (Unaudited)</b>	<b>\$ 2,771,042</b>	<b>\$ -</b>				<b>\$ 2,771,042</b>			\$ -			<b>\$ 2,771,042</b>
<b>Proj. Ending Fund Balance a/o 06/30/2021</b>	<b>\$ 2,711,031</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,711,031</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,711,031</b>
<b>Designated Fund Balance for Economic Uncertainties (2%)</b>	<b>\$ 2,711,031</b>					<b>\$ 2,711,031</b>						<b>\$ 2,711,031</b>
<b>Undesignated Fund Balance</b>	<b>\$ 0</b>					<b>\$ 0</b>						<b>\$ 0</b>

EXHIBIT 12  
San Francisco County Office Of Education  
FY 2020-21 Recommended Budget  
Summary - All County Programs

FUND	RESOURCE	RESOURCE DESCRIPTION	1000 Certificated Salaries	2000 Classified Salaries	3000 Employee Benefits	4000 Books & Supplies	5000 Services & Other Op Exp	6000 Capital Outlay	7000 Other Outgo and Indirect Charges	Total
05	<b>County Community Programs</b>									
	00000	Unrestricted Resources	\$ 549,532	\$ 57,559	\$ 236,246	\$ 27,668	\$ 65,422	\$ -	\$ -	\$ 936,427
	02410	COUNTY PROGRAMS-PROBATIONARY	\$ 764,745	\$ 120,752	\$ 332,713	\$ 66,570	\$ 17,000	\$ -	\$ -	\$ 1,301,779
	02420	COUNTY COMMUNITY SCHOOLS	\$ 768,788	\$ 198,469	\$ 391,358	\$ 111,241	\$ 20,284	\$ -	\$ -	\$ 1,490,139
	30101	NCLB-Title I-Neglected	\$ 105,640	\$ 33,056	\$ 50,000	\$ 145,535	\$ 34,742	\$ -	\$ 7,004	\$ 375,978
	30250	NCLB-Title I-PART D-Delinquent	\$ 92,341	\$ 47,321	\$ 53,189	\$ 216,627	\$ 9,010	\$ -	\$ -	\$ 418,489
		<b>Total County Community Program</b>	<b>\$ 2,281,046</b>	<b>\$ 457,156</b>	<b>\$ 1,063,507</b>	<b>\$ 567,641</b>	<b>\$ 146,458</b>	<b>\$ -</b>	<b>\$ 7,004</b>	<b>\$ 4,522,812</b>
05	<b>Special Education</b>									
	33100	SpEd - IDEA Basic Local Aid	\$ 67,246	\$ 7,064,893	\$ 2,785,076	\$ 11,200	\$ 320,662	\$ -	\$ -	\$ 10,249,078
	33110	SpEd - LOCAL ASST IDEA PRVT SC	\$ 151,332	\$ -	\$ 57,685	\$ 500	\$ 106,331	\$ -	\$ 4,896	\$ 320,744
	33120	SpEd - IDEA LOCAL ASSIST EIS	\$ -	\$ -	\$ -	\$ -	\$ 1,906,105	\$ -	\$ 29,545	\$ 1,935,650
	33150	SpEd - IDEA Preschool Grants	\$ 141,815	\$ 56,176	\$ 76,522	\$ 1,063	\$ -	\$ -	\$ 4,271	\$ 279,847
	33180	SpEd - IDEA PRE SCH GRANTS EIS	\$ -	\$ -	\$ -	\$ -	\$ 48,631	\$ -	\$ 754	\$ 49,385
	33200	SpEd - IDEA Preschool Local	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	33270	SpEd - IDEA Mental Health Pt B	\$ -	\$ -	\$ -	\$ -	\$ 600,069	\$ -	\$ -	\$ 600,069
	33320	SpEd - IDEA PRESCHL LOCAL EIS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	33450	SpEd - IDEA Preschool Staff De	\$ -	\$ -	\$ -	\$ -	\$ 2,385	\$ -	\$ 36	\$ 2,421
	33850	SpEd - IDEA Early Interventio	\$ 80,833	\$ 26,663	\$ 42,345	\$ 10,302	\$ -	\$ -	\$ 2,482	\$ 162,626
	33950	SpEd - Alternative Dispute Resolution Prg	\$ -	\$ -	\$ -	\$ -	\$ 39,390	\$ -	\$ 610	\$ 40,000
	34100	SpEd - Dept of Rehab TPP	\$ -	\$ 65,522	\$ 20,844	\$ -	\$ -	\$ -	\$ 1,329	\$ 87,694
	56400	MEDI-CAL Billing Option	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	65000	SpEd - Special Education	\$ 28,200,514	\$ 12,680,780	\$ 15,528,095	\$ 713,880	\$ 34,497,369	\$ -	\$ 106,562	\$ 91,727,200
	65001	SpEd - WSF School Site Allocat	\$ 60,753	\$ 24,742	\$ 24,358	\$ 483,717	\$ 19,268	\$ -	\$ -	\$ 612,838
	65002	SpEd - Extended School Year	\$ 1,508,595	\$ 1,227,000	\$ 640,893	\$ 99,000	\$ 1,000	\$ -	\$ 41,268	\$ 3,517,756
	65100	SpEd - Early Ed Individual Nee	\$ 96,442	\$ 84,847	\$ 72,534	\$ 6,995	\$ -	\$ -	\$ 946	\$ 261,764
	65120	SpEd - MENTAL HLTH SERVICES	\$ 913,572	\$ -	\$ 348,187	\$ 576	\$ 1,250,000	\$ -	\$ 3,786	\$ 2,516,121
	65200	SpEd - Workability	\$ -	\$ 270,306	\$ 105,765	\$ -	\$ -	\$ -	\$ 5,829	\$ 381,900
		<b>Total Special Education</b>	<b>\$ 31,221,101</b>	<b>\$ 21,500,930</b>	<b>\$ 19,702,304</b>	<b>\$ 1,327,233</b>	<b>\$ 38,791,211</b>	<b>\$ -</b>	<b>\$ 202,313</b>	<b>\$ 112,745,092</b>
05	<b>Other County Programs</b>									
	00000	Unrestricted Resources	\$ 1,336,154	\$ 427,355	\$ 765,505	\$ 41,064	\$ 247,330	\$ -	\$ -	\$ 2,817,408
	07090	SCG-LOW INCOME	\$ -	\$ -	\$ -	\$ 47,091	\$ 35,000	\$ -	\$ -	\$ 82,091
	07230	TRANSPORTATION-HOME TO SCHOOL	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	07240	TRANSPORTATION-SPECIAL EDUCATN	\$ -	\$ 500	\$ 192	\$ -	\$ 22,469,763	\$ -	\$ -	\$ 22,470,455
	35500	VTEA High School Carl Perkins	\$ 120,062	\$ -	\$ 34,698	\$ 121,968	\$ 177,754	\$ -	\$ 7,000	\$ 461,482
	41270	ESSA: TITLE IV	\$ -	\$ -	\$ -	\$ 34,384	\$ -	\$ -	\$ 541	\$ 34,925
	56300	NCLB-TITLE X MCKINNEY-VENTO	\$ -	\$ -	\$ -	\$ 84,261	\$ 12,573	\$ -	\$ 1,526	\$ 98,360
	63000	Lottery: Instructional Materials	\$ -	\$ -	\$ -	\$ 136,819	\$ -	\$ -	\$ -	\$ 136,819
	66800	Tobacco-Use Prevention Educati	\$ 57,600	\$ -	\$ 16,646	\$ 9,846	\$ 1,500	\$ -	\$ 1,327	\$ 86,919
	66850	TUPE (COUNTY TECHNICAL ASSIST)	\$ 33,277	\$ 7,800	\$ 10,920	\$ 10,821	\$ 19,500	\$ -	\$ 1,276	\$ 83,594
	73660	Foster Youth in Licensed Home	\$ 124,323	\$ 34,143	\$ 64,103	\$ 491	\$ 9,530	\$ -	\$ 3,605	\$ 236,195
		<b>Total Other County Programs</b>	<b>\$ 335,262</b>	<b>\$ 42,443</b>	<b>\$ 126,559</b>	<b>\$ 445,681</b>	<b>\$ 22,725,620</b>	<b>\$ -</b>	<b>\$ 15,275</b>	<b>\$ 26,508,247</b>
		<b>Total</b>	<b>\$ 33,837,409</b>	<b>\$ 22,000,529</b>	<b>\$ 20,892,370</b>	<b>\$ 2,340,555</b>	<b>\$ 61,663,289</b>	<b>\$ -</b>	<b>\$ 224,592</b>	<b>\$ 143,776,152</b>
		Anticipated Savings								\$ (8,000,000)
		Indirect Costs								\$ (224,592)
		<b>Grand Total</b>								<b>\$ 135,551,559</b>



EXHIBIT 13  
San Francisco Unified School District/ COE  
FY 2020-21 Recommended Budget  
Summary - Student Transportation

	Resource	Revenue	Expenditures By Major Object								Excess Revenue / (Deficiency)
			1000 CERTIFICATED SALARIES	2000 CLASSIFIED SALARIES	3000 EMPLOYEE BENEFITS	4000 BOOKS & SUPPLIES	5000 SERVICES & OTHER OPER EXP	7000 OTHER OUTGO & INDIRECT CHARGES	Total		
General Ed H/S Transportation											
District Contribution	00000	\$ 4,807,304									\$ 4,807,304
General Ed Home to School	07230	\$ -	\$ -	\$ 686,639	\$ 338,001	\$ 14,390	\$ 3,768,275	\$ -	\$ 4,807,304	\$ (4,807,304)	
DCYF	90556	\$ 325,000	\$ -	\$ -	\$ -	\$ -	\$ 325,000	\$ -	\$ 325,000	\$ -	
Subtotal		\$ 5,132,304	\$ -	\$ 686,639	\$ 338,001	\$ 14,390	\$ 4,093,275	\$ -	\$ 5,132,304	\$ -	
Special Ed Transportation											
District Contribution	00000	\$ 18,064,551	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,064,551	
COE Contribution	00000	\$ 4,405,904	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,405,904	
Special Ed Home to School	07230	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
Special Ed OD/OI	07240	\$ -	\$ -	\$ 500	\$ 192	\$ -	\$ 22,469,763	\$ -	\$ 22,470,455	\$ (22,470,455)	
Subtotal		\$ 22,470,455	\$ -	\$ 500	\$ 192	\$ -	\$ 22,469,763	\$ -	\$ 22,470,455	\$ -	
Total - Revenue and Expenditures		\$ 27,602,759	\$ -	\$ 687,139	\$ 338,193	\$ 14,390	\$ 26,563,038	\$ -	\$ 27,602,759	\$ -	