



SFUSD Board of Education
Budget & Business Services

FY 2022-23 Budget Update



April 6, 2022

Objectives

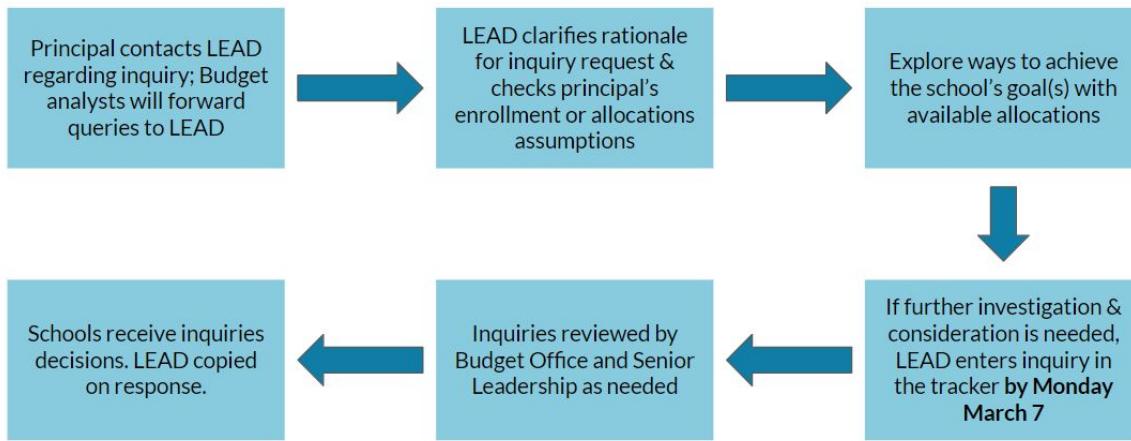
In this item, staff will provide an overview of the FY 2022-23 budget development process, including preparation for the Governor's May Revise and upcoming submission of the budget for review by the Board of Education.

Budget Development Key Dates

February 11	School sites received Weighted Student Formula, Multi-Tiered System of Supports, and Centrally Funded Allocations
February - March	School planning & inquiries
March 25	School budgets due
May 13 (approx.)	Governor's May Budget Revise released
June 14	1st Reading: LCAP and 2022-23 Recommended Budget
June 21	Committee of the Whole: Discussion of LCAP & Budget
June 28	2nd Reading: LCAP and 2022-23 Recommended Budget

Inquiries Process for Weighted Student Formula, MTSS, and Centrally-Controlled Allocations

2022-23 Spring Preliminary Budget Development



50 inquiries submitted

WSF:	31
MTSS:	7
Central:	8
Other:	4

Topics include:

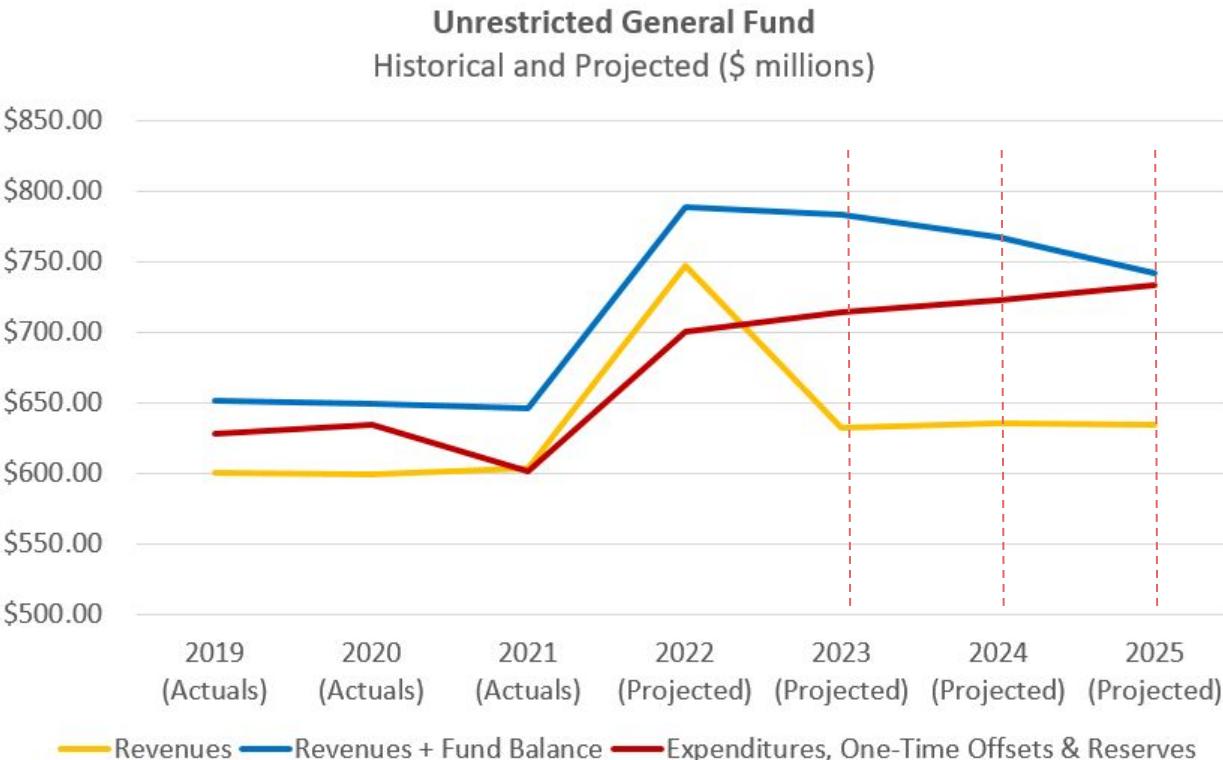
- Increasing projected enrollment
- Decreasing projected enrollment
- Confirming flexibility in MTSS
- Instructional Supports
- Adding specialty funding to budget template (e.g., CSI)

SFUSD Will Confirm Possible Revenue Improvements When the State Budget is Finalized

- After the 3/22 Board Meeting:
 - Dr. Matthews communicated the importance of scenario planning to site leaders
 - The Budget Office shared an updated budget scenario to illustrates how Weighted Student Formula allocations might change if SFUSD were to receive additional funding. Sites will not submit an alternative budget based on these numbers.
- We will not be able to confirm whether additional funds are available until after the Governor's May Revise is released in mid-May and the Legislature passes the State Budget at the end of June.
- Any funding increases resulting from improved revenue projections should not be allocated to sites with declining enrollment.
- Should we be able to enact better-case budgets for next year, those updates will be incorporated into our Fall Final Budget Revision process in September.

Budget Context

Multi-Year Projections



- ❖ Even with a balancing plan in place, District expenditure growth will outpace revenues, particularly in the context of declining enrollment
- ❖ The District will deficit spend over the next few years, drawing down our currently substantial reserves and face another budget shortfall in FY 2025-26
- ❖ Should the Governor's May Revise identify new revenues, we must take that improvement in account within the larger picture of our structural budget deficit
- ❖ New investments should be made in areas that address other structural concerns, such as cost of living for our employees

2022-23 LCAP & Budget Information on SFUSD Website

<https://www.sfusd.edu/about-sfusd/budget-and-lcap>

Now Available:

- Weighted Student Formula (WSF) Allocation Summary
- School Site Allocation Documents
- Supplement to the LCAP Annual Update

Coming Soon:

- Budget Book Preview - School Funding Exhibits
- Draft 2022-23 LCAP



The screenshot shows the SFUSD website's navigation bar at the top, featuring the SFUSD logo, COVID-19 information, and links for About, Schools, Learning, Services, Calendars, and Connect. Below the navigation is a search bar. The main content area has a blue header bar with the text "HOME > ABOUT SFUSD > BUDGET AND LCAP". The main title "Budget and LCAP" is centered above a sidebar menu on the left and the main content area on the right.

ABOUT SFUSD

- Our Mission and Vision
- Board of Education
- Our Team
- Budget and LCAP**
- 2022-23 Capacity Setting
- 2021 Budget Balancing
- Grants Dashboard

Understanding the Budget and LCAP

Creating the Budget

Each year, the superintendent seeks feedback from schools, district departments, unions, and the community. This input is used to develop a budget proposal based on the amount of funding SFUSD can expect from the state and other sources. Our Board of Education reviews the proposal, and ultimately decides whether or not to approve or amend it. With ongoing and expanding use of evaluation data, SFUSD continually reassesses its efforts and allocation of resources to foster students' academic success.

Local Control Funding Formula (LCFF)

In July 2013, Governor Brown signed into law a new way to distribute money to California school districts. Known as the Local Control Funding Formula (LCFF), it is the most comprehensive reform to California's school funding system in 40 years. With LCFF, school districts serving high-needs students receive more funds, based on the number and



Thank you

SAN FRANCISCO UNIFIED SCHOOL DISTRICT

