



**SFUSD** SAN FRANCISCO  
PUBLIC SCHOOLS

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.

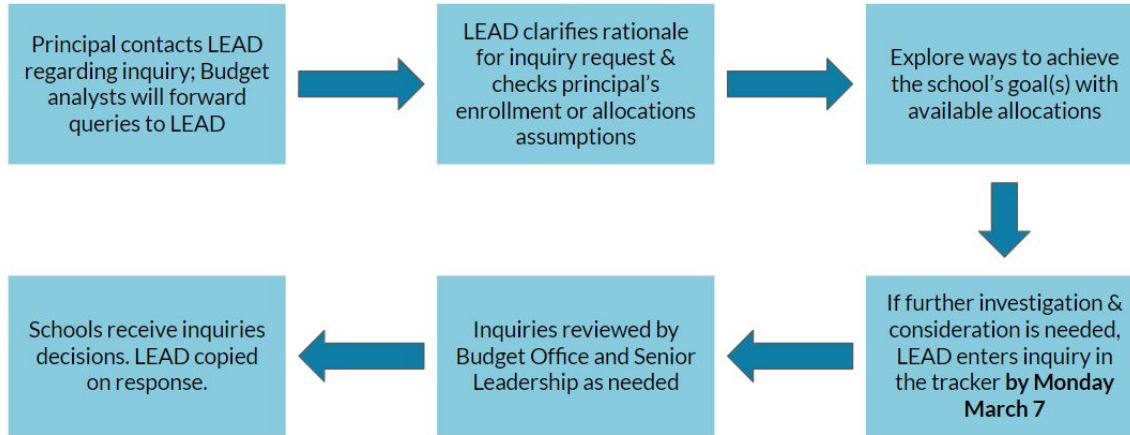
# Budget Development Key Dates

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

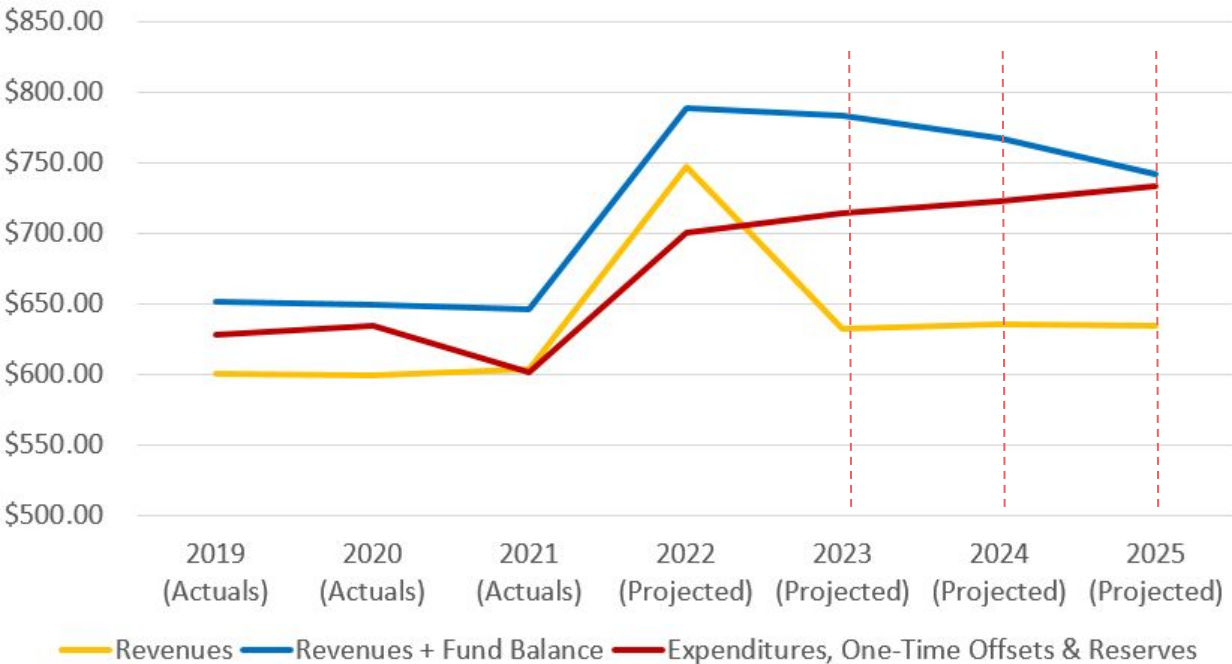
# SFUSD Will Confirm Possible Revenue Improvements When the State Budget is Finalized

- 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

**Unrestricted General Fund**  
Historical and Projected (\$ millions)



- ❖ 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

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<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 displays the SFUSD website's navigation and content structure. At the top, the SFUSD logo is on the left, and a navigation menu includes COVID-19, ABOUT, SCHOOLS, LEARNING, SERVICES, CALENDARS, and CONNECT. A search bar is on the right. Below the navigation bar, a blue banner reads "HOME · ABOUT SFUSD · BUDGET AND LCAP". The main heading "Budget and LCAP" is prominently displayed. On the left, a sidebar menu lists "ABOUT SFUSD" with sub-items: "Our Mission and Vision", "Board of Education", "Our Team", and "Budget and LCAP" (which is highlighted). Under "Budget and LCAP", there are links for "2022-23 Capacity Setting", "2021 Budget Balancing", and "Grants Dashboard". The main content area features the heading "Understanding the Budget and LCAP" followed by a sub-heading "Creating the Budget". The text explains that each year, the superintendent seeks feedback from schools, district departments, unions, and the community to develop a budget proposal. It also mentions that the Board of Education reviews the proposal and ultimately decides whether to approve or amend it. A section titled "Local Control Funding Formula (LCFF)" follows, stating that in July 2013, Governor Brown signed a new way to distribute money to California school districts, known as the LCFF, which is the most comprehensive reform to California's school funding system in 40 years. It notes that with LCFF, school districts serving high-needs students receive more funds, based on the number and



A photograph of three students in a library. Two boys are sitting on the floor, looking at a tablet together. One boy is pointing at the screen. A girl is sitting to the left, looking down. The background is filled with bookshelves. The image has a blue tint.

# Thank you