File No. 120642

Committee Item No. _____
Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

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Committee: Budget and Finance Committee **Date** June 21 & 22, 2012

Board of Supervisors Meeting **Date** _____

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Completed by: Victor Young **Date** June 14, 2012
Completed by: Victor Young **Date** _____

An asterisked item represents the cover sheet to a document that exceeds 25 pages.
The complete document can be found in the file.

FILE NO. 120642 RESOLUTION NO.

[Public Education Enrichment Fund – FY2012-2013]

Resolution approving the San Francisco Children and Families Commission expenditure plan for the Public Education Enrichment Fund for FY2012-2013.

WHEREAS, Charter Section 16.123-2 establishes the Public Education Enrichment Fund (the "fund") and designates one-third of the fund for universal access to preschool, one-third for sports, library, arts and music programs and the remaining one-third of the fund, or in-kind services of equal value, for general education purposes; and

WHEREAS, the total fund requirement for FY2012-2013 is $60 million adjusted by the annual discretionary General Fund revenues, which increases the FY2012-2013 amount to $70.85 million to the San Francisco Unified School District and San Francisco Children and Families Commission collectively; and

WHEREAS, the Charter states that if the joint budget report projects a budgetary shortfall of $100 million or more, the Mayor and Board of Supervisors may defer payment of up to 25 percent of the City's contribution to future years; and,

WHEREAS, the Mayor has exercised this option and the City's allocation to the fund is $53.14 million in FY2012-2013 and the City's deferral of payment is $17.71 million to future years; and

WHEREAS, the San Francisco Children and Families Commission fund requirement is $17.71 million plus interest in FY2012-2013; and

WHEREAS, the San Francisco Children and Families Commission has proposed a plan to use the allocation of $17.71 million for preschool development and enhancement activities; as prescribed by the Charter; and

WHEREAS, the San Francisco Children and Families Commission's estimated available budget in FY2012-2013 is $18.98 million including a $1.27 million carry-forward of unspent funds from the prior year allocation; and

WHEREAS, the Controller's Office has reviewed the San Francisco Children and Families Commission's expenditure plan including performance measures, finds it to be consistent with the requirements of the Charter, and has provided comments to the Mayor and Board of Supervisors; now, therefore, be it

RESOLVED, That the Board of Supervisors of the City and County of San Francisco approves the expenditure plan as proposed by the San Francisco Children and Families Commission for FY2012-2013.

The Budget and Legislative Analyst Reports for the Mayor's Fiscal Year 2012-2013 to Fiscal Year 2013-2014 Budget for the following files are located in Board of Supervisors **File No. 120591:**

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