

File No. 140637

Committee Item No. 11

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Committee

Date June 19, 2014

June 30, 2014

Board of Supervisors Meeting

Date _____

Cmte Board

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| <input type="checkbox"/> | <input type="checkbox"/> | Motion |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Resolution |
| <input type="checkbox"/> | <input type="checkbox"/> | Ordinance |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Digest |
| <input type="checkbox"/> | <input type="checkbox"/> | Budget and Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Youth Commission Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Introduction Form |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Department/Agency Cover Letter and/or Report |
| <input type="checkbox"/> | <input type="checkbox"/> | MOU |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Information Form |
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| <input type="checkbox"/> | <input type="checkbox"/> | Form 126 – Ethics Commission |
| <input type="checkbox"/> | <input type="checkbox"/> | Award Letter |
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OTHER (Use back side if additional space is needed)

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Completed by: Linda Wong

Date June 13, 2014

Completed by: _____

Date _____

1 [Approving Expenditure Plan - San Francisco Unified School District - Public Education
2 Enrichment Fund - FY2014-2015]

3 **Resolution approving the San Francisco Unified School District Expenditure Plan for**
4 **the Public Education Enrichment Fund for FY2014-2015.**

5
6 WHEREAS, Charter, Section 16.123-2 establishes the Public Education Enrichment
7 Fund (the "fund") and designates one-third of the fund for universal access to preschool, one-
8 third for sports, library, arts and music programs and the remaining one-third of the fund, or in-
9 kind services of equal value, for general education purposes; and

10 WHEREAS, The total fund requirement for FY2014-2015, adjusted by the annual
11 discretionary General Fund revenues, is \$81.76 million to the San Francisco Unified School
12 District and San Francisco Children and Families Commission collectively; and

13 WHEREAS, The San Francisco Unified School District's portion of the fund
14 requirement is \$54.95 million plus interest in FY2014-2015; and

15 WHEREAS, The San Francisco Unified School District has proposed a plan to use the
16 allocation of \$50.69 million for sports, libraries, arts, music and other general uses and \$4.26
17 million of in-kind services, representing 7.75 percent of the total allocation amount; as
18 prescribed by the Charter; and

19 WHEREAS, The San Francisco Unified School District's estimated available budget in
20 FY2014-2015 is \$57.85 million including a \$2.90 million carry-forward of unspent funds from
21 the prior year allocation; and

22 WHEREAS, The Controller's Office has reviewed the San Francisco Unified School
23 District's expenditure plan including performance measures, finds it to be consistent with the
24 requirements of the Charter, and has provided comments to the Mayor and Board of
25 Supervisors; now, therefore, be it

1 RESOLVED, That the Board of Supervisors of the City and County of San Francisco
2 approves the expenditure plan as proposed by the San Francisco Unified School District for
3 FY2014-2015.

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Richard A. Carranza
Superintendent of Schools

415-241-6121 • Fax 415-241-6012 • RichardCarranza@sfusd.edu
• 555 Franklin Street • San Francisco, California 94102-5299

To: Ben Rosenfeld, Controller

From: Richard A. Carranza, Superintendent

CC: Members of the Board of Supervisors, City and County of San Francisco
Kate Howard, Budget Director at Mayor's Office, City and County of San Francisco
Harvey Rose, Budget Analyst, San Francisco Board of Supervisors
Monique Zmuda, Deputy Controller, City and County of San Francisco
Sheryl Ude, Office of the Controller, City and County of San Francisco
Maria Su, Director, DCYF
Taras Madison, Director of Budget, Operations and Grant Support, DCYF
Members of the Board of Education, SFUSD
Myong Leigh, Deputy Superintendent, Policy & Operations, SFUSD
Guadalupe Guerrero, Deputy Superintendent, Instruction, Innovation & Social Justice, SFUSD
Donald Davis, General Counsel, SFUSD
Chris Armentrout, Director of Policy and Planning, SFUSD
Kathleen Fleming, Supervisor of PEEF, SFUSD

Date: April 28, 2014

RE: SFUSD Public Education Enrichment Fund Revised Budget for FY 2014-2015

Dear Mr. Rosenfeld,

Section 16.123-8 (d) of the City Charter states that for FY 2010-11 through FY 2014-15, the City's annual contribution to the Public Education Enrichment Fund shall equal its total contribution for the prior year, beginning with FY 2009-10, adjusted for the estimated increase or decrease in discretionary General Fund revenues for the year. As in previous years, we have received an updated allocation amount from the Controller's Office for the coming year and are required to submit a revised budget. A revised budget for 2014-15 is due to the Controller's Office on April 28, 2014.

Per the Controller's Office 2014-15 PEEF allocation updated on March 17, 2014, the revised allocation amount for 2014-15 is \$54,510,000. The attached budget includes \$27,255,000 for Sports, libraries, Arts and Music; \$15,489,600 for programs in the areas of Learning Support Services, Academic Support Family Support, Safe and Clean Schools, and General Infrastructure, \$4,220,000 of In-Kind services (the In-Kind services total represents 7.75 % of the total PEEF allocation, which is consistent with previous years). The remaining \$7,545,400 in Other General Uses is to be directed to the Reserve Fund to help reduce the impact of State budget cuts to school sites.

Attached is the Revised 2014-15 SFUSD PEEF Budget 4-28-14 which includes updated line item descriptions and amounts. Below is a summary:

Physical Education is allocated an additional \$299,288 and is budgeted as follows:

- Additional 1.5 FTE to support direct instruction at County/Court/Alternative schools to expand support to alternative schools.
- Physical activity programs for lunchtime and recess at Bayview Zone Elementary Schools.
- Physical Education department operating costs.

Athletics is allocated an additional \$237,562 and is budgeted as follows:

- Salaries and benefits for coaches.
- Site-based allocations to support athletic teams.
- Athletic facility repairs.

Library Services is allocated an additional \$536,850 and is budgeted as follows:

- Additional staffing of teacher librarians and centralized support staff for elementary, middle and high schools.
- Additional secondary library databases for student research.
- Instruction supplies and materials for K-12 sites.

Visual and Performing Arts is allocated an additional \$715,800 and is budgeted as follows:

- Additional staffing of arts teachers and centralized support staff for transitional kindergarten, elementary, middle and high schools.
- Additional professional development for PK-12 VAPA teachers, Principals for the Arts, support for new Arts teachers and SLANT (Science Literacy Arts Integration).
- Support for district-wide choral program & kilns.

Student Support Professionals is allocated \$1,516,500 and is budgeted to provide additional 16.9 FTE school social workers and nurses to elementary, middle and K-8 schools.

In-Kind Services is allocated an additional \$273,000. The total amount budgeted for In-Kind Services represents 7.75% of the total PEEF allocation, which is consistent with previous years. Additional In-Kind Services in the amount of \$273,000 will be recognized within the SFUSD PEEF FY2015 First Quarter Report.

Sincerely,



Richard A. Carranza
Superintendent of Schools

Attachment: SFUSD PEEF 2014-15 Revised Budget 4-28-14



SPORTS, LIBRARIES, ARTS and MUSIC

Sports - Physical Education

45.1 FTE: 34.0 FTE PE Specialists to provide instruction at every elementary school (Includes K-8), 2.0 FTE Elementary Implementation Specialists, 1.0 FTE PE Content Specialist to support all middle schools, 1.0 FTE PE Content Specialist to support all high schools, 1.0 FTE PE Content Specialist to support Court, County & Community sites and alternative high schools, 1.5 FTE Itinerant PE teacher to support Court, County & Community sites and alternative high schools, 1.0 FTE Supervisor, 2.0 FTE Program Administrator and 1.6 FTE Clerk

Elementary School PE Site Coordinators 72 coordinator stipends for 72 sites	\$50,400	\$0	\$128,643	\$4,057,852
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Allocations for secondary sites: \$10.00 per student for 21 middle (Includes K-8 sites) and 19 high schools

	\$275,600			\$275,600
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Allocations for secondary, Community & Court and Charter sites: \$10.00 per student

	\$26,130			\$26,130
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Instructional supplies and equipment for elementary and secondary school sites

	\$295,600	\$0		
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Professional Development for staff and teachers

	\$150,000	\$8,076		\$8,076
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Physical Education Department Operating Costs

	\$50,000	\$20,000	\$20,645	\$40,645
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Physical Activity Support for Elementary Schools (Lunchtime and Recess)

	\$150,000			\$150,000
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Physical Education Total

	\$546,000	\$4,259,015	\$299,288	\$4,558,303
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Sports - Athletics

Coaches Pay / Benefits - Approximately 300 coaches

	\$100,000	\$914,000		\$914,000
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Medical Supplies - 14 high school training rooms and athletic teams

		\$35,000		\$35,000
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Medical Personnel, Security Personnel and Contest Officials - Including athletic trainers for high schools, emergency medical technicians and doctors for football games, game officials, security guards and SFPD Police Officers

		\$540,000	\$20,000	\$560,000
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Bus Transportation and travel expense for athletes and coaches- approximately 1800 trips to local athletic contests, regional, and state playoffs

		\$600,000		\$600,000
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School Athletic Facility Repair/Maintenance/Construction - Renovation of athletic facilities to repair the natural grass softball field at Burton High School and other school sites as needed

	\$660,000	\$531,635	\$207,562	\$739,197
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Non-School Site Facilities Rental - for league, playoff, and championship athletic events not held at SFUSD school sites

		\$25,000		\$25,000
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Athletic Equipment - scoreboards, track equipment, football equipment, and other athletic office equipment, supplies and expense

	\$20,000	\$85,000		\$85,000
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Professional Development - Approximately 100 coaches

		\$10,000		\$10,000
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Site Based Allocations for Athletic Teams- 21 middle, 14 high schools and 2 charter schools

	\$640,000		\$10,000	\$650,000
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Athletics Total

	\$780,000	\$3,380,635	\$237,562	\$3,618,197
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Libraries

	2014-15 SFUSD PROPOSED PEEF BUDGET	2014-15 Budget for 2014-15 Submission	2014-15 Additional Amount Recognized Final Submission
59.5 FTE includes 52.0 FTE Teacher Librarians assigned to all ES, K-8 & MS, 1.0 FTE to serve five largest elementary schools, 1.0 FTE Program Administrator, 3.5 FTE Teacher Librarian on Special Assignment and 2.0 FTE Library Clerk	\$160,000	\$5,042,000	\$315,712
13.0 FTE Teacher Librarians for High Schools: 10.0 FTE for 12 large high schools, 2.0 FTE for 5 small high schools and 1.0 FTE for County/Community	\$60,000	\$1,040,000	\$85,763
K-12 Site allocations for all ES, K-8, MS and HS at \$10 per student for library materials, technology, or other library related resources	\$20,000	\$557,650	\$557,650
County, Community, & Court and 10 Charter Schools Allocations of \$10 per student for library materials, technology, or other library related resources (includes dollar allocations for 4.0 FTE Teacher Librarians for charter sites)		\$410,000	\$410,000
Library research and reference databases for K-12 schools - Destiny, World Book Online, Science Online, Ferguson's Careers, Teachingbooks, Culturegrams, SIRS Researcher and support for catalog and circulation software		\$190,000	\$35,375
Instructional materials - Library Central Office purchases for sites including books, library supplies and library furniture	\$70,000	\$130,000	\$100,000
Library central office purchases of technology upgrades for sites including circulation computers, and additional computers and tablets for student use		\$220,000	\$220,000
Professional development for 65 librarians		\$50,000	\$50,000
Libraries Total	\$310,000	\$7,639,650	\$8,176,500



Arts and Music

48.2 FTEs Visual and Performing Arts Teachers for elementary-- includes 30.0 FTE Generalist (approximately 0.4 FTE for 72 elementary sites includes K-8 sites), 9.2 FTE Instrumental Music Teachers, 4.0 FTE VAPA Teachers on Special Assignment (includes 3.0 FTE to focus on Zone, Intensive and Strategic sites and 1.0 FTE to focus on Transitional Kindergarten)

	\$3,744,827	\$429,265	\$4,173,892
27 FTE Middle School Visual and Performing Arts Teachers 1-5 days per site for 21 sites (includes 0.5 FTE TSA to focus on Zone, Intensive and Strategic sites)	\$2,282,272	\$94,384	\$2,376,656
16.8 FTE High School Visual and Performing Arts Teachers 1-3 days per site for 18 sites; includes 0.5 FTE TSA to focus on Zone, Intensive and Strategic sites	\$1,318,753	\$42,927	\$1,361,680
2.0 FTE Visual and Performing Arts Teacher for County, Community & Court schools	\$148,388		\$148,388

8.6 FTE District-Wide Support and Administration: 1.0 FTE Supervisor, 1.0 FTE Artistic Director, 1.0 FTE Arts Education Master Plan Implementation Manager, 2.0 FTE Program Administrators, 1.0 FTE K-12 TSA, 1.6 FTE Clerk and 1.0 FTE District-Wide Piano Technician

	\$988,889	\$50,000	\$1,038,889
100 Elementary, Middle, and High School Arts Coordinators stipends of \$1,750 (includes benefits cost)	\$276,187		\$276,187

Site allocations for 72 ES (includes K-8 sites), 13 MS, and 18 HS for arts supplies/materials, field trips, artists-in-residence, teacher professional development in the arts, and/or credentialed arts specialists (\$10.00 per pupil for elementary and \$20.00 per pupil for middle and high schools)

	\$132,490	\$816,180	\$816,180
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Site allocations for County/Community/Court and 10 charter schools for arts supplies/materials, field trips, artists-in-residence and/or credentialed arts specialists (\$10.00 for elementary and \$20.00 for middle and high schools), and allocations to support 5.0 FTE Arts Teachers for charter schools

	\$3,720	\$497,155	\$497,155
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Supplies/Materials/Equipment for Generalist Arts Program to support 72 elementary sites

	\$3,600	\$29,400	\$29,400
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District-wide music instrument repair & supplies

	\$50,000	\$15,000	\$30,000
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Professional Development for all principals, Arts Coordinators and arts and classroom teachers

	\$190,000	\$20,000	\$40,000
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VAPA Parent Outreach and Assessment

	\$20,000	\$14,349	\$14,349
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SFUSD Arts Festival (K-12) production

	\$22,658	\$35,000	\$35,000
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Targeted Site-Specific Arts Equipment & Supply Support

	\$301,875		\$0
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Special VAPA district-wide programs

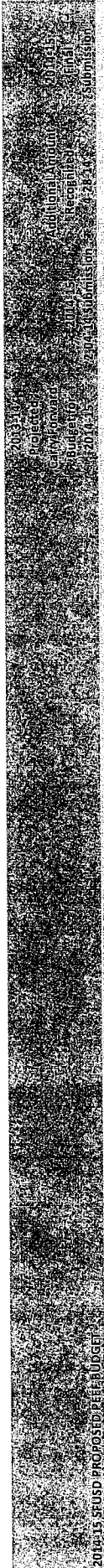
	\$28,619	\$19,224	\$19,224
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Arts and Music Total

	\$752,962	\$10,186,200	\$10,900,000
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SPORTS, LIBRARIES, ARTS AND MUSIC TOTAL

	\$2,388,962	\$25,465,500	\$1,789,500
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OTHER GENERAL USES

Learning Support Services

Student Support Professionals

66.4 FTE includes: 59.4 FTE Student Support Professionals (0.5 FTE Social Worker or Nurse at every E.S., M.S. and K-8 school), 2.5 FTE Mentor Student Support Professionals to provide coaching, site support and professional development, 1.5 FTE clerk, 3.0 FTE Program Administrator and funds to support 2.5 FTE for 5 charter schools. \$4,480,449 \$1,516,500 \$5,996,949

Professional Development includes: Clinical supervision groups, extended hours/days for professional development and planning, substitutes for Student Support Professionals, and travel & conferences \$22,366 \$41,500

Program evaluation

Instructional supplies and materials, purchase of evidence-based health and mental health curricula, and operating costs \$26,000

Student Support Professionals Total

\$4,570,315 \$1,516,500 \$6,086,815

Wellness Initiative

9.0 FTE includes: 4.0 FTE Wellness Coordinators, 3.5 Community Health Outreach Workers, and 1.5 District Nurses \$708,493

Stipends for Youth Outreach Coordinator and Youth Outreach Workers (Leadership and youth development at 4 sites) \$15,456

Supplies, materials and administrative costs \$1,603

Wellness Initiative Total

\$725,552 \$708,493 \$708,493

Restorative Practices

9.0 FTE includes: 1.0 FTE Program Administrator, 7.0 FTE TSA (Restorative Practices Site Coaches) and 1.0 FTE Clerk \$709,624

Professional Development: substitute release days, extended hours and stipends, travel and conferences for trainers, site leaders and Restorative Practices Leadership Teams, reference books, library books, professional libraries for sites and supplies & materials \$166,660

Consultants to provide professional development \$35,000

Restorative Practices Total

\$911,284 \$35,000 \$911,284

Peer Resources

Total 8.15 FTE: Includes 6.15 FTE Peer Resource Teachers at 5 middle schools and 9 high schools, 2.0 FTE Teacher on Special Assignment for administration of program, and extended hours \$667,218

2014-15 SFUSD PROPOSED PEEF BUDGET
 2013-14 Projected Budget
 2014-15 Projected Budget
 2014-15 Additional Amount
 2014-15 Total
 2014-15 Submission

OTHER GENERAL USES

Academic Support

Science, Math, Technology and Engineering (STEM)

1.0 FTE STEM Executive Director	\$171,014	\$171,014	\$171,014
2.78 FTE Department Leadership: 1.0 FTE Math program Administrator, 1.0 FTE Science & 0.78 Education Technology Supervisor	\$348,596	\$348,596	\$348,596
14.0 FTE Teachers on Special Assignment - (5.0 Math, 5.0 Science, & 4.0 Technology) - Support for classroom teachers e.g. model lessons & teacher coaching	\$1,142,876	\$1,142,876	\$1,142,876
2.0 FTE Clerks	\$160,111	\$160,111	\$160,111
Expanded STEM Learning Opportunities for Targeted Students (e.g. summer camp, afterschool, & enrichment)	\$50,000	\$50,000	\$50,000
STEM Instruction Supplies for Classrooms	\$83,972	\$83,972	\$83,972
STEM Total	\$1,956,570	\$1,956,570	\$1,956,570

A-G Support: Additional Course Earning Offerings

Expanded Course Options (evening, afterschool, during the instructional day, and other teacher led targeted course options for high school students)	\$1,353,987	\$1,353,987	\$1,353,987
1.0 FTE Director of Extended Learning	\$154,105	\$154,105	\$154,105
1.0 FTE Online Learning Program Administrator (Coordinates all on-line courses for all high school students in the District)	\$122,000	\$122,000	\$122,000
1.0 FTE Head Counselor - For targeted intervention, policy and program development	\$97,266	\$97,266	\$97,266
2.0 FTE Teachers on Special Assignment - Provide instructional support, curriculum design, professional development to ECLS teachers, serve as teacher of record for online learning and to develop bridge program	\$171,706	\$171,706	\$171,706
1.0 FTE Data Analyst - Data collection, tracking and reporting	\$138,000	\$138,000	\$138,000
1.5 FTE Clerks for operational support	\$102,746	\$102,746	\$102,746
Online course provider contract	\$120,000	\$120,000	\$120,000
Supplies and Materials for Classrooms	\$176,679	\$176,679	\$176,679
A-G Support: Additional Course Offerings for Off-Track Students Total	\$2,436,489	\$2,436,489	\$2,436,489

Career and Technical Education

2.0 FTE Career Technical Education Teacher on Special Assignment and professional development	\$221,068	\$221,068	\$221,068
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Teacher Academy

Internship stipends for students, professional development and extended hours for supervising teachers and classroom supplies	\$65,000	\$65,000	\$65,000
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Formative Assessment System

1.0 FTE Researcher, 0.20 FTE Supervisor, Data Director database, reproduction and supplies	\$284,750	\$284,750	\$284,750
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2014-15 SFUSD PROPOSED PEEF BUDGET	2014-15 SFUSD PROPOSED PEEF BUDGET	2014-15 SFUSD PROPOSED PEEF BUDGET	2014-15 SFUSD PROPOSED PEEF BUDGET
OTHER GENERAL USES			
Family Support			
Translation and Interpretation Services			
6.4 FTE Translator/Interpreters	\$589,693		\$589,693
Additional interpretation support for overtime for District full-time interpreters	\$30,000		\$30,000
Consultants for translation and interpretation for minority language groups	\$115,000		\$115,000
Interpreters as needed for on-call interpreters for evening meetings only (other than district full-time interpretation staff).	\$75,000		\$75,000
Professional development, upgrade/replacement of interpretation equipment and mileage	\$7,271		\$7,271
Translation and Interpretation Services Total	\$816,964		\$816,964
Safe and Clean Schools			
Custodial Services			
9.5 FTE (Approx. 8.5 Custodians & 1.0 Assistant Supervisor)	\$695,773		\$695,773
PEEF Infrastructure			
Human Capital Support			
1.0 FTE Human Capital Specialist	\$109,238		\$109,238
General Infrastructure			
1.0 FTE PEEF Supervisor	\$132,364		\$132,364
Program Evaluation - 1.0 Program Analyst, 0.5 Statistician, and Consultant	\$251,615		\$251,615
1.0 Grant Writer	\$121,900		\$121,900
Supplies and Materials	\$4,000		\$4,000
Community Advisory Committee Support	\$9,000		\$9,000
General Infrastructure Total	\$512,879		\$512,879
Reserve Funds			
Reserve Funds - Weighted Student Formula to Address State Budget Shortfall	\$7,545,400		\$7,545,400
In Kind Services*			
Sustainability/Environmental Initiative Director (Department of the Environment, and the Public Utilities Commission)	\$150,000		\$150,000
SF Promise (Department of Children, Youth and Their Families)	\$250,000		\$250,000
Center for Academic Recovery and Empowerment - Truancy Prevention (Department of Children, Youth and Their Families)	\$250,000		\$250,000
Out of School - School Based (Department of Children, Youth and Their Families)	\$2,686,906		\$2,686,906
Youth Leadership, Empowerment & Development (Department of Children, Youth and Their Families)	\$610,094		\$610,094
Additional In-Kind Services	\$273,000		\$273,000
In-Kind Services Total	\$3,947,000		\$3,947,000
OTHER GENERAL USES TOTAL	\$25,465,500		\$25,465,500
TOTAL PEEF	\$50,991,000		\$50,991,000

*In-Kind Services line item amounts are preliminary. City department/agency 2014-15 budgets are currently in development. Total In-Kind represents 7.75% of the total PEEF allocation, which is consistent with previous years.

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
MAYOR

TO: Angela Calvillo, Clerk of the Board of Supervisors
FROM: *For* Mayor Edwin M. Lee *JE*
RE: Public Education Enrichment Fund
DATE: June 2, 2014

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
JUN 2 2014
PM 12:39
ve

Attached for introduction to the Board of Supervisors is the resolution approving the San Francisco Unified School District expenditure plan for the Public Education Enrichment Fund for Fiscal Year 2014-15.

I request that this item be calendared in Budget and Finance Committee.

Should you have any questions, please contact Jason Elliott (415) 554-5105.