

File No. 120997

Committee Item No. 12

Board Item No. 13

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Committee

Date 11/14/2012

Board of Supervisors Meeting

Date 12/4/12

Cmte Board

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| <input type="checkbox"/> | <input type="checkbox"/> | Motion |
| <input type="checkbox"/> | <input type="checkbox"/> | Resolution |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Ordinance |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Digest |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Budget and Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Youth Commission Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Introduction Form (for hearings) |
| <input 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 |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Subcontract Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Contract/Agreement |
| <input type="checkbox"/> | <input type="checkbox"/> | Form 126 – Ethics Commission |
| <input type="checkbox"/> | <input type="checkbox"/> | Award Letter |
| <input type="checkbox"/> | <input type="checkbox"/> | Application |
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OTHER (Use back side if additional space is needed)

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Completed by: Victor Young Date November 9, 2012

Completed by: Victor Young Date _____

1 [Appropriating ~~\$3,000,000~~ \$2,705,000 for the San Francisco Unified School District - FY2012-
2 2013]

3 **Ordinance appropriating ~~\$3,000,000~~ \$2,705,000 of State Reserves for the San Francisco**
4 **Unified School District for FY2012-2013.**

5
6 *CCP. CC. 11/14/12*
7 Note:

8 Additions are *single-underline italics Times New Roman*;
9 deletions are ~~*strikethrough italics Times New Roman*~~.
10 Board amendment additions are double underlined.
11 Board amendment deletions are ~~strikethrough normal~~.

12 Be it ordained by the People of the City and County of San Francisco:

13 Section 1. Findings

14 (a) The San Francisco Unified School District (SFUSD) is committed to ensuring
15 that every public school student in San Francisco graduates high school ready for college and
16 career in this 21st century economy.

17 (b) SFUSD is the highest achieving urban school district in California, yet has the
18 largest achievement gap between different ethnic groups of students in SF public schools.

19 (c) Success in this economy and society requires students to have a mastery of a
20 rich, diverse and rigorous curriculum and a healthy development of both mind and body.

21 (d) The health and long-term vitality of our city is critically dependent on an
22 educated citizenry and workforce.

23 (e) A strong and robust school system is an essential component to San Francisco
24 that contributes to its economic and cultural vitality and the overall quality of life for
25 all citizens.

(f) Graduation from SFUSD high schools and readiness for college or the workforce
requires multiple milestones including completion of high school coursework and successfully
passing the CA High School Exit Exam (CAHSEE).

1 (g) Beginning with SFUSD's graduating class of 2014, all SFUSD students will be
2 required to complete the A-G course sequence in order to receive a high school diploma.

3 (h) A significant number of SFUSD students, beginning with the class of 2014, are
4 challenged to successfully complete the A-G course sequence and meet the exit exam
5 requirements.

6 (i) SFUSD has the expertise and structures to employ multiple interventions and
7 different strategies designed to address the diverse needs of its students that can include the
8 using Early Warning Indicators, providing CAHSEE support structures and increasing
9 SFUSD's portfolio of credit earning options.

10 (j) The state of California has dramatically reduced funding to education and this
11 has been reflected in the multi-year cuts to SFUSD's budget.

12 (k) The severe cuts experienced by the district over multiple years have affected
13 SFUSD's ability to implement these effective strategies designed to address the needs of SF
14 public school students.

15 (l) The leadership and citizens of San Francisco have a long and proud tradition of
16 supporting SFUSD's public schools through such measures as the Rainy Day Fund and the
17 Public Education Enrichment Fund.

18 Section 2. The sources of funding outlined below are herein appropriated to reflect the
19 funding available in Fiscal Year 2012-2013.

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25 **SOURCES Appropriation**

Fund	Index/Project Code	Subobject	Description	Amount
1G AGF AAA	995031	48990	State Revenue Loss Reserve	\$3,000,000
(GF-NON- PROJECT- CONTROLLED)				<u>\$2,705,000</u>
Total Sources Appropriation				\$3,000,000
				<u>\$2,705,000</u>

Section 3. The uses of funding outlined below are herein appropriated in FY 2012-2013 in Subobject 03801 (Community Based Organization Services).

USES Appropriation

Fund	Index/Project Code	Subobject	Description	Amount
2SCHFUSD	235122/PCH012 00	03801	Community Based Organization Services	\$3,000,000
(PUBLIC EDUCATION SPECIAL FUND)				<u>\$2,705,000</u>
Total USES Appropriation				\$3,000,000
				<u>\$2,705,000</u>

Section 4. The Controller is authorized to record transfers between funds and adjust the accounting treatment of sources and uses appropriated in this ordinance as necessary to conform with Generally Accepted Accounting Principles.

1 Section 5. Monitoring

2 The San Francisco Unified School District shall present an initial progress report on the
3 successful implementation of the credit recovery program to the Board of Supervisors in June
4 of 2013, and come back in the fall of 2013 to present a final report. The presentations shall
5 include, but not be limited to :

6 (a) Enrollment and attendance data for afterschool programming

7 (b) Revised A-G graduation track data, broken down by high school, afterschool
8 program and ethnicity

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12 APPROVED AS TO FORM:

13 DENNIS J. HERRERA, City Attorney

14 By: 

15 Deputy City Attorney

FUNDS AVAILABLE

Ben Rosenfield, Controller

16 By: 

17 Date: September 24, 2012

Item 12
File 12-0997

Department:
San Francisco Unified School District (SFUSD)

EXECUTIVE SUMMARY

Legislative Objectives

The proposed ordinance would appropriate \$3,000,000 in State Revenue Loss Reserve funds to the San Francisco Unified School District (SFUSD) to fund services to assist students who will graduate in June 2014 to meet high school graduation requirements. The goal is to maximize the total number of students who are on-track to graduate high school.

Key Points

- The Board of Supervisors appropriated \$15,000,000 to the State Revenue Loss Reserve in FY 2012-13 to provide for shortfalls resulting from future State funding cuts and realignment of program responsibilities. Because the impact of the State's FY 2012-13 budget on State funding to the City is not yet known, the City has not drawn on FY 2012-13 State Revenue Loss Reserve funds to backfill reductions in State funding to City programs.
- The requested \$3,000,000 appropriation would be allocated to the SFUSD to fund services to assist students in the Class of 2014 to meet requirements to graduate high school. These funds would pay for programs from January 2013 through June 2013, including (a) after school programs provided by SFUSD and community-based organizations to allow students to earn missed course credits required for graduation; (b) centralized evening schools provided by SFUSD at three community locations to allow students to earn missed course credits required for graduation; (c) three community-based satellite centers provided by community-based organizations with computers and related equipment to allow students to work on required courses; (d) extended hours for SFUSD counselors and community-based organizations to assist students in meeting graduation requirements; (d) targeted support provided by community-based organizations to tutor students in course work and life skills; and (e) program administration provided by SFUSD.

Fiscal Impacts

- Approval of the proposed ordinance would appropriate \$3,000,000 of the City's \$15,000,000 State Revenue Loss Reserve, resulting in a remaining balance of \$12,000,000. Because the impact of potential FY 2012-13 State budget reductions on City programs receiving State funds is not yet known, the impact of appropriating \$3,000,000 to the SFUSD in State Revenue Loss Reserve funds on other City programs that may lose State funding is not known.

Recommendations

- Amend the proposed ordinance to require SFUSD to submit monthly written reports to the Board of Supervisors on program performance and expenditures, including (a) course descriptions and materials for each program; (b) detailed program budgets and actual expenditures; (c) number of students participating in each program; and (d) pre-and post-evaluation of participating students who are on-track or off-track to graduate.
- Approval of the proposed ordinance, as amended, is a policy matter for the Board of Supervisors.

MANDATE STATEMENT

Charter Section 9.105 requires that amendments to the Annual Appropriation Ordinance be subject to approval by ordinance of the Board of Supervisors, and may not be adopted unless the Controller certifies the availability of funds.

BACKGROUND

The Board of Supervisors appropriated \$15,000,000 to the State Revenue Loss Reserve in FY 2012-13 to provide for shortfalls resulting from State funding cuts and realignment of program responsibilities. Because the impact of the State's FY 2012-13 budget on State funding to the City is not yet known, the City has not drawn on State Revenue Loss Reserve funds to backfill reductions in State funding to City programs.

DETAILS OF PROPOSED LEGISLATION

The proposed ordinance would appropriate \$3,000,000 in State Revenue Loss Reserve funds to the San Francisco Unified School District (SFUSD). The requested \$3,000,000 would be allocated to the SFUSD to fund services to assist students in the Class of 2014 (i.e., students who entered high school as freshmen in 2010) to meet requirements to graduate high school. The goal is to maximize the total number of students who are on-track to graduate high school.

For students to be on-track to graduate high school, they must complete 230 course credits in at least seven subject areas ("A-G credits"). To graduate, students must pass the California High School Exit Exam and the SFUSD Swimming Proficiency Test. According to Mr. Chris Armentrout, SFUSD Director of Development and Local Government Relations, nearly one-half of students in the Class of 2014 are not on track to graduate.

SFUSD has identified the students who are in need of support to complete the required course credits and has developed an action plan to support these students in completing the course credits. Table 1 shows the SFUSD action plan and proposed budget for the requested \$3,000,000 supplemental appropriation.

Table 1
SFUSD Proposed Action Plan

Activity	Description	Proposed Budget
School Site Support	<p>Currently, SFUSD allows students to earn missed credits through afterschool programs. However, most schools do not offer the full range of services necessary for students to earn missed credits. SFUSD has lost federal Department of Education 21st Century Community Learning Centers funds, which funded non-school hours learning centers. SFUSD received approximately \$1.5 million over a one-year period in 21st Century Community Learning Centers funds, which terminated in June 2012. Carry forward funds were used to fund some programs through December 2012.</p> <p>The proposed funds would replace programs to assist students to make up missed credits, previously funded the 21st Century Community Learning Center funds.</p>	\$1,575,000
Central Evening School	The proposed funds would create centralized evening schools at 3 locations to provide options for students to earn missed credits that do not lend themselves to individual site options, such as physical education, foreign languages, and laboratory sciences. Funding would pay for extended hours for teachers, program planning, administrative coverage, and curriculum materials.	500,000
Community-based Satellite Centers	The proposed funds would pay for community-based organizations to set up 3 satellite centers to allow students to work on required courses. The funds would pay for approximately 10 computers and 3 printers at each site, curriculum materials, and staff to oversee the satellite center.	400,000
Coordination and Monitoring	The proposed funds would pay for (1) one program administrator to oversee development, management and implementation of the program; and (2) one teacher to assist with implementation of on-line options. These two positions would be included in the FY 2013-14 SFUSD budget.	150,000
Student Counseling and Individual A-G Plans	The proposed funds would pay for (1) counseling and development of plans to assist students to earn missed credits; (2) development and promotional materials for graduation requirements; and (3) extended hours for counselors to work at 5 community-based sessions during the evenings and on Saturday.	75,000
Targeted Support	The proposed funds would pay for community-based organizations to work with targeted groups of students to provide services, including extra support to pass classes, earning missed credits, and life skills.	300,000
Total		\$3,000,000

According to Mr. Armentrout, the requested \$3,000,000 would fund programs from January 2013 through June 2013 serving up to an estimated 2,000 SFUSD high school students. As shown in Table 2 below, services would be provided by either SFUSD staff or community-based organizations (CBOs).

Table 2
SFUSD Proposed Program Providers and Students Served
January 2013 to June 2013

Program	Possible Providers	Budget for Requested State Revenue Loss Reserve Funds	Other SFUSD Funds in FY 2012-13
School Site Support	SFUSD staff, CBOs for some sites	\$1,575,000	Approximately \$1,100,000 for existing afterschool programs (5 high schools)
Central Evening School	SFUSD staff	500,000	-
Community-based Satellite Centers	CBOs	400,000	-
Coordination and Monitoring	SFUSD administration	150,000	-
Student Counseling & Individual A-G Plans	SFUSD staff, CBOs	75,000	Approximately \$150,000 for existing counseling focused on graduation requirements
Targeted Support	CBOs	300,000	-
Total		\$3,000,000	Approximately \$1,250,000

Selection and Monitoring of Community-based Organizations

SFUSD will select CBOs to provide services through a Request for Qualifications (RFQ) process. The CBOs responding to the RFQ will be reviewed by a panel composed of staff from SFUSD, Department of Children, Youth and Their Families (DCYF), Department of Public Health (DPH), or other City staff. Applicants that meet the minimum qualifications of the program will be eligible to provide services to SFUSD students. Based on the RFQ results, SFUSD principals will select the specific CBOs to provide services at their school site.

SFUSD will enter into a contract with each CBO. As part of the contract, SFUSD will evaluate the CBOs performance from January 2013 to June 2013 based on attendance records, site observations, stakeholder surveys and students' successful completion of courses and earned credits.

CBOs will be required to have administrative systems in place to ensure that program staff comply with SFUSD's compliance and fiscal policies. All CBO finances are subject to review and audit by SFUSD staff.

Reporting on Program Performance

Reporting on Program Performance

Program performance will be reported as a routine item to the Curriculum Committee and full SFUSD Board of Education. Program success will be measured by the number of students who graduate or move to "on-track" status to graduate as a result of program participation.

If the Board of Supervisors approves the proposed ordinance, the Board of Supervisors should require SFUSD to submit monthly written reports to the Board of Supervisors on program performance and expenditures, including:

- (a) course descriptions and materials for each program;
- (b) detailed program budgets and actual expenditures;
- (c) number of students participating in each program; and
- (d) pre- and post-evaluation of participating students who are on-track or off-track to graduate.

FISCAL IMPACTS

Approval of the proposed ordinance would appropriate \$3,000,000 of the City's \$15,000,000 State Revenue Loss Reserve, resulting in a remaining balance of \$12,000,000. Because the impact of potential FY 2012-13 State budget reductions on City programs receiving State funds is not yet known, the impact of appropriating \$3,000,000 to the SFUSD in State Revenue Loss Reserve funds on other City programs that may lose State funding is not known.

RECOMMENDATIONS

1. Amend the proposed ordinance to require SFUSD to submit monthly written reports to the Board of Supervisors on program performance and expenditures, including (a) course descriptions, and materials for each program; (b) detailed program budgets and actual expenditures; (c) number of students participating in each program; and (d) pre-and post-evaluation of participating students who are on-track or off-track to graduate.
2. Approval of the proposed ordinance, as amended, is a policy matter for the Board of Supervisors.