File No. 130559	•	Committee Item No.	23	ă.
	•	Board Item No	31	

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: <u>Bu</u>	dget and Finance Committee		06/20/20 06/21/20		
Board of Superv	visors Meeting	Date:	July	16,	2013
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Completed by:_	Victor Young Dat	te_June 1	4, 2013	· .	

Date_

Completed by: Victor Young

[Expenditure Plan - Public Education Enrichment Fund - Children and Families Commission - FY2013-2014]

Resolution approving the San Francisco Children and Families Commission expenditure plan for the Public Education Enrichment Fund for FY2013-2014.

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 FY 2013-2014 is \$60 million adjusted by the annual discretionary General Fund revenues, which increases the FY 2013-2014 amount to \$77.15 million to the San Francisco Unified School District and San Francisco Children and Families Commission collectively; and

WHEREAS, The San Francisco Children and Families Commission fund requirement is \$25.72 million plus interest in FY 2013-2014; and

WHEREAS, The San Francisco Children and Families Commission has proposed a plan to use the allocation of \$25.72 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 FY 2013-2014 is \$37.34 million including a \$1.96 million carry-forward of unspent funds from the prior year allocation, \$.13 million in interest earned from the Public Education Enrichment Fund allocation, \$4.41 million from the Proposition H Reserve Fund; \$4.74 million from the Prop 10 Child Care Signature Program; \$.05 million from the Prop 10 Comprehensive Approaches to Raising Educational Standards (CARES) Plus program; and \$.33 million from the California Department of Education Race to the Top program; 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 FY2013-2014.

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 &

RE:

Public Education Enrichment Fund

DATE:

May 31, 2013

Attached for introduction to the Board of Supervisors is the resolution approving the San Francisco Children and Families Commission expenditure plan for the Public Education Enrichment Fund for FY2013-14.

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

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

The Budget and Legislative Analyst's Report is located in Board of Supervisor's File No. 130535 and at the following website:

http://www.sfbos.org/index.aspx?page=14753

The following documents related to the FYs 2013-2014 and 2014-2015 Budget of the City and County of San Francisco are available in the reference file and online at the following websites:

• The City and County of San Francisco Proposed Budget and Appropriation Ordinance as of May 31, 2013 (BOS File No. 130535)

http://www.sfcontroller.org/Modules/ShowDocument.aspx?documentid=4337

 The City and County of San Francisco Proposed Salary Ordinance as of May 31, 2013 (BOS File No. 130536)

http://www.sfcontroller.org/Modules/ShowDocument.aspx?documentid=4335

 Mayor's 2013-2014 and 2014-2015 Proposed Budget (BOS File No. 130536)

http://www.sfmayor.org/Modules/ShowDocument.aspx?documentID=266

PUBLIC EDUCATION ENRICHMENT FUND:

Annual Report for FY 2013-14



June 11, 2013

CONTROLLER'S OFFICE CITY SERVICES AUDITOR

The City Services Auditor was created within the Controller's Office through an amendment to the City Charter that was approved by voters in November 2003. Under Appendix F to the City Charter, the City Services Auditor has broad authority for:

- Reporting on the level and effectiveness of San Francisco's public services and benchmarking the city to other public agencies and jurisdictions.
- Conducting financial and performance audits of city departments, contractors, and functions to assess efficiency and effectiveness of processes and services.
- Operating a whistleblower hotline and website and investigating reports of waste, fraud, and abuse of city resources.
- Ensuring the financial integrity and improving the overall performance and efficiency of city government.

Project Team: Monique Zmuda, Deputy Controller Sarah Swanbeck, Performance Analyst Kyle Burns, Performance Analyst



City and County of San Francisco

Office of the Controller - City Services Auditor

Public Education Enrichment Fund: Annual Report for FY 2013-14 June 11, 2013

Executive Summary

This report provides an overview of the Public Education Enrichment Fund legislation and the Controller's review of the Children and Families Commission's and San Francisco Unified School District's expenditure plans, spending to date, and performance measures for fiscal year 2013-14. In addition, the report provides a summary of the Controller's recommendations to the Mayor and Board of Supervisors for approval of the Public Education Enrichment Fund expenditure plans for FY 2013-14.

Background

San Francisco voters approved the creation of the Public Education Enrichment Fund in March 2004. The mandate for the Public Education Enrichment Fund is outlined in San Francisco Charter Section 16.123-2 and designates one-third of the Public Education Enrichment Fund amount to Children and Families Commission (First 5 San Francisco) for universal access to preschool; one-third to the San Francisco Unified School District (Unified School District) for sports, library, arts and music programs; and the remaining one-third to the San Francisco Unified School District, or in-kind services of equal value, for general education purposes.

The 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. The Controller estimates the General Fund discretionary revenues in FY 2013-14 will be 129 percent of those in FY 2009-10. For FY 2013-14, the Public Education Enrichment Fund requirement is \$77.1 million from the General Fund.

If the joint budget report as prepared by the Controller, the Mayor's Budget Director and the Board of Supervisors' Budget Analyst projects a budgetary shortfall of \$100 million or more, the Mayor and the Board of Supervisors may reduce the City's contribution to the Public Education Enrichment Fund for the year up to 25 percent and defer payment of that amount to future years. Although the Controller, the Mayor's Budget Director and the Board of Supervisors' Budget Analyst projected a budgetary shortfall of \$100 million or more for FY2013-14, the Mayor opted to fully fund the Public Education Enrichment Fund for FY2013-14.

The Public Education Enrichment Fund expires on June 30, 2015. Prior to expiration, the Controller will conduct a complete analysis of the outcomes of the programs funded through the Public Education Enrichment Fund for presentation to the Mayor and the Board of Supervisors.



City and County of San Francisco

Office of the Controller - City Services Auditor

Public Education Enrichment Fund: Annual Report for FY 2013-14 June 11, 2013

First 5 San Francisco

<u>Expenditure Plan for FY 2013-14</u>. First 5 San Francisco's proposal meets the requirements and intended uses of the Charter, including a budget in sufficient detail to verify the reasonableness of projected costs in FY 2013-14. First 5 San Francisco plans to use the total fund requirement of \$25.7 million for preschool development and enhancement activities.

<u>Carry Forward of Unspent Funds from FY 2012-13</u>. First 5 San Francisco projects to carry forward \$2.0 million of unspent funds into FY 2013-14. The department has agreed to resubmit its FY 2013-14 expenditure plan if actual FY 2012-13 unspent funds differ from its projection of \$2.0 million by more than 15 percent.

<u>Performance Measures</u>. First 5 San Francisco has submitted acceptable performance information as part of its FY 2013-14 expenditure plan.

Unified School District

Expenditure Plan for FY 2013-14. The Unified School District's expenditure plan meets the requirements and intended uses of the Charter, including a budget in sufficient detail to verify the reasonableness of projected costs in FY 2013-14. The Unified School District total fund requirement is \$51.4 million for FY 2013-14. The Unified School District's plan includes the use of \$47.5 million in direct financial support and \$4.0 million of existing in-kind services for sports, library, arts and music programs and other general uses. Though the plan includes the use of only \$4.0 million in in-kind services, the City will provide a total of \$24.3 million in in-kind services to the Unified School District in FY 2013-14.

<u>Carry Forward of Unspent Funds from FY 2012-13</u>. The Unified School District projects a \$1.5 million balance of unspent funds of its FY 2012-13 allocation to be carried forward into FY 2013-14. The Unified School District plans to use the \$1.5 million of carry forward funds in FY 2013-14 to support staff and professional development and provide instructional materials and supplies in the sports, libraries, arts and music programs. The Unified School District will resubmit its FY 2013-14 expenditure plan if actual FY 2012-13 unspent funds differ from its projection of \$1.5 million by more than 15 percent.

<u>Performance Measures</u>. The Unified School District has submitted acceptable performance information as part of its expenditure plan, including selected measures for each Public Education Enrichment Fund program, historical actual data, projected data for FY 2012-13, and targets for FY 2013-14.



City and County of San Francisco

Office of the Controller - City Services Auditor

Public Education Enrichment Fund: Annual Report for FY 2013-14 June 11, 2013

Recommendations

The Board of Supervisors should approve First 5 San Francisco's expenditure plan for FY 2013-14.

The Board of Supervisors should approve the Unified School District's expenditure plan for FY 2013-14.

The Unified School District introduced 12 new performance measures for two new PEEF-funded programs - Science, Technology, Engineering, and Math and A-G Support: Additional Course Offerings for Off-Track Students. The new performance measures should be tracked over multiple periods to better understand the performance impacts of policy and programmatic decisions.

Copies of the full report may be obtained at:

Controller's Office • City Hall, Room 316 • 1 Dr. Carlton B. Goodlett Place • San Francisco, CA 94102 • 415.554.7500 or on the Internet at http://www.sfgov.org/controller

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LIST OF APPENDICES

- Appendix A First 5 San Francisco Expenditure Plan FY 2013-14
- Appendix B First 5 San Francisco Expenditure Plan for Carry Forward of Unspent Funds from FY 2012-13
- Appendix C Unified School District Expenditure Plan FY 2013-14
- Appendix D Unified School District Expenditure Plan FY 2013-14, Budget Revision
- Appendix E In-kind Support to Unified School District, FY 2013-14
- Appendix F First 5 San Francisco Performance Measures
- **Appendix G** Board of Supervisors Resolution Approving the First 5 San Francisco Expenditure Plan FY 2013-14
- **Appendix H** Amended Board of Supervisors Resolution Approving the Unified School District Expenditure Plan FY 2013-14

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I. INTRODUCTION

San Francisco voters approved the creation of the Public Education Enrichment Fund in March 2004. The mandate for the Public Education Enrichment Fund is outlined in San Francisco Charter Section 16.123-2 and designates one-third of the Public Education Enrichment Fund amount to Children and Families Commission¹ (First 5 San Francisco) for universal access to preschool; one-third to the San Francisco Unified School District (Unified School District) for sports, library, arts and music programs; and the remaining one-third to the San Francisco Unified School District, or in-kind services of equal value, for general education purposes.

The 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. The Controller estimates the General Fund discretionary revenues in FY 2013-14 will be 129 percent of those in FY 2009-10. For FY 2013-14, the Public Education Enrichment Fund requirement is \$77.1 million from the General Fund.

If the joint budget report as prepared by the Controller, the Mayor's Budget Director and the Board of Supervisors' Budget Analyst projects a budgetary shortfall of \$100 million or more, the Mayor and the Board of Supervisors may reduce the City's contribution to the Public Education Enrichment Fund for the year up to 25 percent and defer payment of that amount to future years. Although the Controller, the Mayor's Budget Director and the Board of Supervisors' Budget Analyst projected a budgetary shortfall of \$100 million or more for FY2013-14, the Mayor opted to fully fund the Public Education Enrichment Fund for FY2013-14.

The Charter requires First 5 San Francisco and the Unified School District to submit annual Public Education Enrichment Fund expenditure plans. The Charter also requires the Controller to review these plans and make recommendations to the Mayor and Board of Supervisors. This report summarizes the Controller's review and evaluates First 5 San Francisco and the Unified School District's performance measures and spending to date. As noted, the Charter allows the City to meet its funding obligation of one-third for "general education" through in-kind services. In FY 2013-14, this amounts to \$24.3 million. In FY 2013-14, the Unified School District agrees to use \$4.0 million of existing in-kind services from the City to offset the General Fund allocation to the Public Education Enrichment Fund. This report provides an overview of proposed in-kind services that benefit Unified School District students in FY 2013-14.

¹ The Children and Families Commission is one of the statewide First 5 California agencies established to support and improve early childhood development through family support, parent education, early care, education, and health care programs.

Table 1. Public Education Expenditure Fund Allocation FY 2013-14

	Unified School	First 5 San	
	District	Francisco	Total
FY 2013-14 Allocation*	\$51,430,000	\$25,720,000	\$77,150,000

^{*}Final allocation is rounded to nearest ten thousandth.

First 5 San Francisco and the Unified School District FY 2013-14 expenditure plans meet the prescribed uses of funding as outlined in the Charter. First 5 San Francisco projects to carry forward \$2.0 million of FY 2012-13 unspent funds into FY 2013-14. The Unified School District projects to carry forward \$1.5 million of FY 2012-13 unspent funds into FY 2013-14. Both parties have agreed to resubmit their FY 2013-14 expenditure plan if their actual carry forward of unspent funds to next fiscal year is not within 15 percent of their estimate.

We recommend approval of First 5 San Francisco's and Unified School District's expenditure plans for FY 2013-14.

II. CURRENT YEAR EXPENDITURES AND FY 2013-14 PROPOSED FUNDING

First 5 San Francisco

FY 2012-13 (\$29.3 million)

• The First 5 San Francisco FY 2012-13 Preschool for All budget was \$29.3 million, which included the following allocations:

SOURCES	FY 2012-13
General Fund Appropriation for Direct Financial Support	\$17,710,000
Carry Forward of Unspent Funds from Previous Fiscal Year	\$4,360,000
Interest Earnings	\$107,000
Use of PEEF Reserve Fund	\$2,019,000
First 5 California's Child Signature Program	\$4,744,000
First 5 California's CARES Plus Matching Funds	\$50,000
CDE Race to the Top	\$347,000
Preschool for All (PFA) Sources	\$29,337,000
First 5 California Proposition 10 Funds (non-PFA Program funds)	\$7,800,000
First 5 San Francisco Total Sources	\$37,140,000

• In FY 2012-13, First 5 San Francisco served 300 additional children, bringing the total number of participating children to 3,400. First 5 San Francisco continued to use the Public Education Enrichment Fund for early literacy curriculum enhancement in 200 classrooms,

arts and science activities in 172 classrooms, professional development for over 1500 teachers, and mental health consultations in 189 classrooms.

FY 2013-14 (\$37.3 million)

• The First 5 San Francisco FY 2013-14 Preschool for All budget is \$37.3 million, including the following sources:

SOURCES	FY 2013-14
General Fund Appropriation for Direct Financial Support	\$25,720,000
Carry Forward of Unspent Funds from Previous Fiscal Year	\$1,957,527
Interest Earnings	\$126,691
Use of PEEF Reserve Fund	\$4,414,343
First 5 California's Child Signature Program	\$4,744,313
First 5 California's CARES Plus Matching Funds	\$50,000
CDE Race to the Top	\$328,150
Preschool for All (PFA) Sources	\$37,341,024
First 5 California Proposition 10 Funds (non-PFA Program funds)	\$7,800,000
First 5 San Francisco Total Sources	\$45,141,024

• In FY 2013-14, First 5 San Francisco will serve 100 additional children, bringing the total number of participating children to 3,500. First 5 San Francisco will use the Public Education Enrichment Fund allocation for targeted classroom quality improvements, health screenings, mental health consultations in approximately 230 classrooms, early literacy curriculum enhancements in 172 classrooms, teachers' professional development, and implementing the program outcome evaluation plan.²

First 5 San Francisco's proposal meets the requirements and intended uses of Charter Section 16.123-2, including a budget in sufficient detail to verify the reasonableness of projected costs in FY 2013-14. First 5 San Francisco projects a \$2.0 million balance of unspent funds of its FY 2012-13 allocation. First 5 San Francisco has agreed to resubmit its FY 2013-14 expenditure plan if actual unspent funds in FY 2012-13 of \$2.0 million differ by more than 15 percent. In anticipation of future reductions to PEEF revenue and an increasing number of preschool age children to be served in San Francisco, in FY 2013-14, First 5 San Francisco plans to place the \$2.0 million in the department's PEEF Sustainability Fund which will bring its total to \$11.7 million.

² See Appendix A for the First 5 San Francisco's FY 2013-14 expenditure plan with a detailed description of First 5 San Francisco's Public Education Enrichment Fund proposed activities.

Unified School District

FY 2012-13 (\$39.0 million)

• The Unified School District FY 2012-13 Public Education Enrichment Fund budget was \$39.0 million and included the following sources:

SOURCES	FY 2012-13
Appropriation for Direct Financial Support	\$32,680,000
CCSF In kind Services	\$2,750,000
Carry Forward of Unspent Funds from Prior Fiscal Year	\$3,549,825
School District Total Sources	\$38,979,825

- In FY 2012-13, the Public Education Enrichment Fund paid for sports, libraries, arts, music, and other general education uses. This included, but was not limited to 19 full-time equivalent physical education teachers assigned to 46 elementary schools, 220 athletic coaches, physical education instructional supplies and equipment to 104 elementary and secondary school sites, 50 teacher librarians assigned to 103 elementary, middle and high school sites, library research and reference databases, art supplies and materials, art teachers and coordinators to 103 elementary, middle and high school sites, learning support services, restorative practices programming, translation and interpretation services and custodial services.
- In response to State budget cuts, the Unified School District's spending plan included \$6.8 million, held in reserve at the Unified School District, to cover cuts to the unrestricted base funding for school sites. The Unified School District used this reserve to cover State budget cuts to basic needs such as classroom teacher salaries, school administration and instructional materials.

FY (2013-14 \$53.0 million)

• The Unified School District FY 2013-14 Public Education Enrichment Fund budget is \$53.0 million including the following sources:

SOURCES	FY 2013-14
Appropriation for Direct Financial Support	\$47,450,000
CCSF In kind Services	\$3,986,000
Carry Forward of Unspent Funds from Prior Fiscal Year	\$1,530,883
School District Total Sources	\$52,966,883

• In FY 2013-14, the Public Education Enrichment Fund will pay for sports, libraries, arts, music, and other general education uses. These include, but are not limited to 34 full-time equivalent physical education teachers assigned to every elementary school, 230 athletic coaches, physical education instructional supplies and equipment to 104 elementary and secondary school sites, 65 teacher librarians assigned to every elementary, middle and high school site, library research and reference databases, art supplies and materials, learning

support services, restorative practices programming, translation and interpretation services and custodial services.³

• In response to the proposed State budget, the Unified School District's spending plan includes \$7.6 million, held in reserve at the Unified School District, to cover potential cuts to the unrestricted base funding for school sites. The Unified School District plans to use this reserve to cover basic needs such as classroom teacher salaries, school administration and instructional materials. If State budget projections improve and allocations to school districts are restored, the Board of Education and Superintendent will revisit this portion of its spending plan and consider redirecting some or all of the \$7.6 million to other permissible uses.

The Unified School District's expenditure plan meets the requirements and intended uses of Charter Section 16.123-2, including a budget in sufficient detail to verify the reasonableness of projected costs in FY 2013-14. The Unified School District projects a \$1.5 million balance of unspent funds from its FY 2012-13 allocation. The Unified School District will resubmit its FY 2013-14 expenditure plan if actual unspent funds in FY 2012-13 differ from its projection of \$1.5 million by more than 15 percent. The Unified School District plans to use the \$1.5 million of carry forward funds in FY 2013-14 to support staff and professional development and provide instructional materials and supplies in the sports, arts and music programs.

Public Education Enrichment Fund sources, spending through December 2012, projected spending for FY 2012-13, and proposed uses for the next fiscal year are summarized in the following tables.

³ See Appendix C for the Unified School District's FY 2013-14 expenditure plan with a detailed description of the Unified School District's Public Education Enrichment Fund proposed activities. See Appendix D for the Unified School District's FY 2013-14 expenditure plan budget revision.

Table 2. First 5 San Francisco Summary of Sources and Uses

Table 2. First 3 San Francisco Summary of Sources and Uses			
SOURCES	FY 2012-13	FY 2012-13 FY 2013-14	
First 5 San Francisco Total Sources		\$29,336,426 \$37,341,024	

		FY 2012-13	FY 2012-13			•
•		Q1 & Q2	03 & 04	FY 2012-13		
		Actual	Projected	Projected		
		Expenditure	Expenditure	Expenditure	FY 2012-13	
	FY 2012-13	(07/01/12-	(01/01/13 -	(07/01/12 -	Projected	FY 2013-14
USES	Budget	12/31/12)	06/30/13)	06/30/13)	Balance	Budget
Administration, Program and Salaries	\$3,777,953	\$475,031	\$2,024,969	\$2,500,000	\$1,277,953	\$4,833,781
Quality Improvements	\$13,783,301	\$3,266,069	\$10,333,931	\$13,600,000	\$183,301	\$17,128,917
Infrastructure Investments	\$940,000	\$110,900	\$589,100	\$700,000	\$240,000	\$1,316,000
Developmental Supports	\$1,925,000	\$79,752	\$1,820,248	\$1,900,000	\$25,000	\$2,392,000
Family Supports	\$530,000	\$28,150	\$371,850	\$400,000	\$130,000	\$540,600
Capacity Building	\$3,041,273	\$223,648	\$2,776,352	\$3,000,000	\$41,273	\$8,342,798
Curriculum Enhancements	\$470,000	\$89,316	\$320,684	\$410,000	\$60,000	\$479,400
Evaluation	\$510,000	\$100,000	\$410,000	\$510,000	0\$	\$350,000
Carry Forward from Previous Fiscal Year	\$4,358,899	\$0	\$4,358,899	\$4,358,899	0\$	\$1,957,527
First 5 San Francisco Total Uses	\$29,336,426	\$4,372,866	\$23,006,033	\$27,378,899	\$1,957,527	\$37,341,024

Table 3. Unified School District Summary of Sources and Uses

	•		
SOURCES		FY 2012-13	FY 2012-13 FY 2013-14
3,2	School District Total Sources	\$38,979,825 \$52,966,883	\$52,966,883

USES	FY 2012-13	FY 2012-13 FY 2013-14
SLAM	\$17,715,000	\$17,715,000 \$25,718,000
Other General (including Funds in Reserve, In-kind Services)	\$17,715,000	\$17,715,000 \$25,718,000
Carry Forward of Unspent Funds from Prior Fiscal Year	\$3,549,825	\$3,549,825 \$1,530,883
School District Total Uses	\$38,979,825	\$38,979,825 \$52,966,883

Table 3. Unified School District Summary of Sources and Uses, Continued

			FY 2012-13	FY 2012-13			
	· · · · · · · · · · · · · · · · · · ·		Q1 & Q2 Artual	Q3 & Q4	FY 2012-13		
	FY 2012-		Expenditure	Expenditure	Froeceu	FW 2012_13	
		FY 2012-13	(07/01/12-	(01/01/13 -	(07/01/12 -	Projected	FY 2013-14
			((CT INC INC	00/20/12)	Dalalice	budget"
	\$770,652	\$2,539,012	\$969,502	\$2,220,162	\$3,189,664	\$120,000	\$3,776,359
		6703 700	000	000000000000000000000000000000000000000	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0	1
	000	4403,400	508,886	\$368,585	\$468,488	\$30,000	\$482,656
	\$/17,093	\$2,288,920	\$634,631	\$1,268,382	\$1,903,013	\$1,103,000	\$2,750,635
		\$593,580	\$240,235	\$338,345	\$578,580	\$15,000	\$630,000
	٠.			`			
	-					- ****	
•		\$5,034,809	\$1,910,794	\$3,054,015	\$4,964,809	\$70,000	\$6.145.763
Recruiting, Supplies and Discretionary						,	
	\$1,248,074	\$408,691	\$266,409	\$1,275,356	\$1,541,765	\$15,000	\$1,007,887
		\$461,500	\$28,619	\$432,881	\$461,500	80	\$486,000
	•						
Arts Teachers, Arts Coordinators and							
		\$4,430,788	\$1,691,751	\$2,677,132	\$4,368,883	\$61,905	\$8,631,234
_				•		•	
	\$488,506	\$763,637	\$243,636	\$892,529	. \$1,136,165	\$115,978	\$221,247
		\$710,575	\$80,229	\$630,346	\$710,575	\$0	\$1,333,719
Additional uses (School District will							
identify in quarter 1 of FY 2013-14							\$252,500
Total SLAM	\$3,224,325	\$17,715,000	\$6,165,709	\$13,157,733	\$19.323.442	\$1.530.883	\$25,718,000

Public Education Enrichment Fund Annual Report for FY 2013-14 June 11, 2013 Page 9

Table 3. Unified School District Summary of Sources and Uses, Continued	mmary of Sou	irces and Use	s, Continued				
			FY 2012-13 Q1 & Q2	FY 2012-13 Q3 & Q4	FY 2012-13		
	FY 2011-12	Cr Orde And	Expenditure	Expenditure	Expenditure	FY 2012-13	
USES	Forward	F Y 2012-15 Budget	(0//01/12- 12/31/12)	(01/01/13 - 06/30/13)	(07/01/12 - 06/30/13)	Projected Balance	FY 2013-14 Budget*
Other General Uses							
Student Support Professionals		\$3,734,045	\$1,336,946	\$2,397,099	\$3,734,045	0\$	\$4,570,315
Peer Resources		\$467,471	\$188,168	\$279,303	\$467,471	80	\$667,218
Wellness Centers		\$725,552	\$261,515	\$464,037	\$725,552	\$0	\$725,552
Restorative Practices		\$664,763	\$130,858	\$533,905	\$664,763	0\$	\$911,284
Teacher Academy		\$65,000	\$10,981	\$54,019	\$65,000	\$0	\$65,000
Career Technical Education	-	\$79,879	\$26,049	\$53,830	\$79,879	\$0	\$174,818
Formative Assessment System		\$284,750	\$187,605	\$97,145	\$284,750	\$0	\$284,750
Academic Support		80	0\$	0\$	\$0	80	\$4,393,059
Translation Services		\$604,000	\$264,197	\$339,803	\$604,000	\$0	\$816,964
Custodial Allocations		\$695,773	\$332,046	\$363,727	\$695,773	0\$	\$695,773
Human Capital Support		\$109,238	\$41,151	\$68,087	\$109,238	80	\$109,238
General Infrastructure		\$467,879	\$177,848	\$290,031	\$467,879	80	\$512,879
Funds in Reserve	\$325,500	\$7,066,650	\$7,392,150	0\$	\$7,392,150	\$0	\$7,591,650
Additional uses (School District will identify in quarter 1 of FY 2013-14)			•				\$213,500
Subtotal Other General Uses	\$325,500	\$14,965,000	\$10,349,514	\$4,940,986	\$15,290,500	80	\$21,732,000
In Kind Services from CCSF	\$0	\$2,750,000	\$2,750,000	0\$	\$2,750,000	80	\$3,986,000
FY 2011-12 Carry Forward (as of January 2012)	0\$			0\$			\$1.530.883
Total Other General Uses	\$325,500	\$17,715,000	\$13,099,514	\$4,940,986	\$18,040,500	\$0	\$27,248,883
School District Grand Total Wises	\$3,549,825	\$35,430,000	3;549;825 \$35;430;000 \$319;265;223 \$318;0985719	\$18,098,719	4.837,363,942	\$1,530,883	\$1,530,883

Baseline Appropriation Amount

Charter Section 16.123-2 requires that the City maintain funding for direct services provided when the Public Education Enrichment Fund was established. This baseline appropriation is established at the FY 2002-03 level, then adjusted annually based on the percentage change in discretionary General Fund revenues. Funding is to be consistent in the purpose and proportion to the baseline. Base year appropriations in FY 2002-03 totaled \$3.98 million. For FY 2012-13, the adjusted baseline appropriation amount was \$6.7 million. For FY 2013-14, we estimate it to be \$7.2 million.

In-kind Services and Total City Support

In FY 2012-13, the Unified School District agreed to use \$2.7 million of in-kind services from the City to offset the General Fund allocation to the Public Education Enrichment Fund. The in-kind services below are funded by the Departments of Children, Youth and Their Families, Environment and Public Utilities. At the close of FY 2012-13, these departments will report actual expenditures for these services to the Unified School District.

FY 2012-13 In-kind Services Contribution

In-kind Service	Value
Center for Academic Recovery and Empowerment Program – Truancy Prevention	\$250,000
Out of School Time (OST) – School Based	\$987,156
SF Promise	\$320,000
Sustainability/Environmental Initiative Director	\$530,750
Youth Leadership, Empowerment & Development	\$610,094
Total	\$2,698,000

Charter Section 16.123-2 allows the City to provide up to \$23.6 million in the "general education" category as in-kind support to the Unified School District in FY 2013-14.

The Unified School District's plan for FY 2013-14 includes the use of \$3.9 million of existing in-kind services. The City finances the cost of such in-kind services through the Departments of Children, Youth and Their Families, Environment and Public Utilities. If the City includes additional in-kind services for FY 2013-14, it could result in the further reduction of direct financial support to the Unified School District.

A summary of total City support to the Unified School District in FY 2013-14 is presented in Table 4. Table 4 includes a list of proposed in-kind services selected to meet the \$3.9 million contribution and a list of additional in-kind services to the Unified School District by City departments. Table 5 presents total City in-kind services categorized by type of support to the Unified School District.

Table 4. Total City Support to the Unit	fied School District FY 2013-14	
Direct Appropriation		
Prop H - Public Education Enrichment Fund (cash allocation)	· · · · · · · · · · · · · · · · · · ·	\$47,450,000
	Subtotal Direct Appropriation	\$47,450,000
<u>In-kind Services Contribution</u> Center for Academic Recovery and Empowerment (Children, Y	outh and Their Families)	\$250,000
Director of Environmental Initiative (Environment & Public Uti		\$150,000
Out of School - School Based (Children, Youth and Their Famil		\$2,686,906
SF Promise (Children, Youth and Their Families)		\$250,000
Youth Leadership, Empowerment & Development (Children, Y	outh and Their Families)	\$610,094
		\$39,000
Additional In-kind Services (School District will identify specification)		
Suptot	al In-kind Services Contribution	\$3,986,000
Additional In-kind Services Academy of Sciences		
Admission and SFUSD Student/Teacher Programs		\$1,868,020
Asian Art Museum		\$1,000,020
Art Speak Program		\$16,400
Bridge Program		\$68,000
Young at Art Exhibition		\$100,000
Free Admission and Tour		\$75,000
School Programs		\$12,000
Children and Families Commission		\$12,000
Preschool For All Program		\$2,300,000
Department of Children, Youth, and Their Families		,,,,,,,,,,, ,,,,,,,,,,,,,,,,,,,,,,,,,
Center for Academic Recovery and Empowerment -	Bayview YMCA	\$250,000
Out of School Time (OST) - Beacons		\$2,640,000
Out of School Time (OST) - School Based		\$3,763,601
Out of School Time (OST) - SF TEAM		\$420,000
Out of School Time (OST) - Summer & School Brea	ak	\$1,066,131
SF Promise		\$250,000
Youth Leadership, Empowerment & Development (School Partner)	\$660,094
Department of the Environment		
Sustainability Coordinator		\$75,000
Fort Funston Education Center		\$20,000
School Education		\$532,456

Department of Human Services	**
Foster Youth Services Program	\$160,000
Human Services Agency-Family and Children Services SFUSD Educational Liaison	\$126,673
School-Based Recruitment	\$66,562
Department of Public Health (Community-Oriented Primary Care)	•
Balboa Teen Clinic	\$893,496
Dental Education and Services	\$182,358
Department of Public Health (Mental Health and Substance Abuse)	
Mental Health Day Treatment Services	\$521,566
Wellness Initiative Behavioral Health Services	\$9,292
Department on the Status of Women	
Violence Prevention and Empowerment Programs	\$366,346
Police	
School Resource Officers	\$3,045,776
Public Utilities Commission	
Director of Sustainability	\$75,000
Environmental Connection Program	\$60,000
Light, Heat & Power Services	\$3,365,693
Recreation and Park Department	
Elementary, Middle and High School Athletics	\$497,620
Elementary, Middle and High School Swimming	\$816,611
War Memorial Department	
San Francisco Symphony "Adventures in Music"	\$7,000
Additional In-kind Services Offset (School District will identify specific services above)	(\$39,000)
Subtotal Additional In-kind Services	\$24,271,695
Total Support to Unified School District for FY 2013-14	\$75,707,695

Appendix E includes a more detailed list of existing in-kind services estimated by City departments in FY 2013-14.

III. PERFORMANCE MEASURES

First 5 San Francisco

First 5 San Francisco has submitted performance information, historical actual data, projected data for FY 2012-13, and targets for FY 2013-14 and FY 2014-15 for the purposes of this review.

At the beginning of 2012, First 5 San Francisco completed the "First 5 San Francisco Strategic Plan 2012-15". Part of the update to their strategic plan was for First 5 San Francisco to update their performance measures to be better aligned with the new strategic plan. Through the process, First 5 San Francisco has removed five performance measures that were no longer aligned with the program, but they are yet to add any new performance measures. First 5 San Francisco indicated that they remain in the process of determining the proper outcome measures to report.

Currently, First 5 San Francisco has five performance measures that it is reporting under its Proposition H program. The performance measures are all output measures which give counts such as the "Number of four-year olds enrolled in Preschool for All program" and "Number of classrooms participating in arts initiative. It is recommended that First 5 San Francisco continue to work on development of new measures, in particular outcome measures that show the impact of the programs.

As was indicated last year, the new strategic plan includes four focus areas: Child Development, Family Support, Systems of Care, and Child Health. Each of the new focus areas includes multiple desired outcomes. It is still recommended that when First 5 San Francisco creates new performance measures, they should include outcome performance measures related to the focus areas. Previous Public Education Enrichment Fund Annual Reports included the recommendation that First 5 San Francisco should begin the transition from output to outcome measures, which describe the ultimate outcomes of delivering the outputs of the PEEF program. The current need for new performance measures represents an opportunity to fulfill the recommendations from the previous reports.

Although First 5 San Francisco has not updated their formal performance measures, they have been taking part in several activities to track program outcomes. In the past year First 5 San Francisco contracted with Applied Survey Research to examine the effectiveness of Preschool for All at improving child outcomes. The survey assessed over 1,000 children in the fall of 2012; data results are still being analyzed. While the survey serves as good tool for measuring outcomes, the time and resources required for completing are not a good fit for using the metrics to track yearly, or more frequent, outcomes.

Since extensive research projects are not conducive to regular performance reporting, First 5 San Francisco has begun to work with the school district on annual studies of school readiness. The assessments of school readiness could begin as early as fall 2013.

First 5 San Francisco's performance measures can be found in Appendix F.

Unified School District

The Unified School District has submitted performance information, including select measures for each Public Education Enrichment Fund program, historical actual data, projected data for FY 2012-13, and targets for FY 2013-14, for purposes of this review.

The Unified School District's Public Education Enrichment Fund performance measures are aligned with objectives of the Unified School District's Balanced Scorecard⁴ under the 16 Public Education Enrichment Fund programs. The 16 Public Education Enrichment Fund programs have 43 goals with associated measures for each goal.

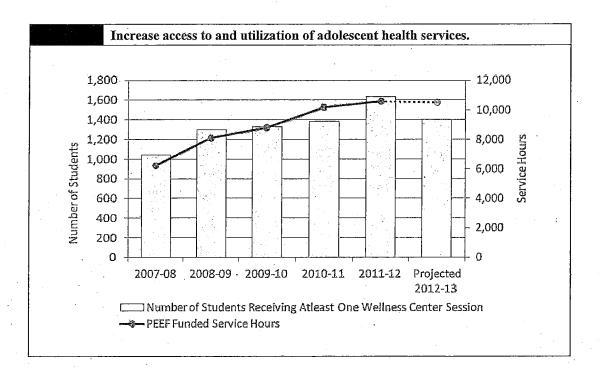
In the Unified School District's continued effort to improve its performance measures this year's submittal includes measures for two newly funded PEEF programs; Science, Technology, Engineering and Math (STEM) and Support for A-G, required courses for admittance to the University of California or the California State University systems. The STEM program submittal included 6 new performance measures under one goal; Goal 1: Increase STEM professional and instructional capacity/quality. The District also submitted 6 new measures under two goals for the A-G Support program.

The Unified School District continues to improve its mix of performance measures this fiscal year by continuing to incorporate new and revised measures into their measure sets for their existing program offerings. This year's submittal includes 43 new or revised measures not including the 45 new measures for the added programs. The Library Services Program had the most new or revised measures (10). Nine out of the ten new Library Services measures fall under the goal to "increase reading among students in the San Francisco Unified School District".

Additional programs adding several new or revised performance measures include Physical Education, Student Support Professionals, Wellness Initiative, and Career Technical Education. To maintain their success tracking performance of programs and initiatives the Unified School District should continue to evaluate their performance measures each year to ensure that the proper measurements are being tracked. However with so many changes to performance measures each year it is important for the Unified School District to maintain a core set of measures that track outcomes over time.

The Wellness Initiative program has shown progress utilizing PEEF funds to increase services to students through wellness centers. The first goal of the Wellness Initiative is to "increase access to and utilization of adolescent health services. The chart below shows the success of this program at meeting this goal by comparing the number of students receiving at least one individual session (medical services, behavioral health counseling, general counseling and health education) and/or case management from Wellness centers that receive their services from a PEEF-funded site to the number of student service hours at Wellness centers that are PEEF funded. The chart demonstrates how wellness center usage has increased with PEEF-funded service hours. The projected decline in usage for FY 2012-13 is due a decrease in the number of high school students enrolled at schools with PEEF-funded Wellness Centers.

⁴ The Unified School District 2008-2012 Strategic Plan, including the Balance Scorecard, is available at the following website: http://portal.sfusd.edu/template/default.cfm?page=home.strategic_plan



The Unified School District's performance measures can be found in Appendix D.

Evaluation Beyond Performance Measures

The Controller's Office intends in future years to expand its discussion and analysis of the Unified School District's and First 5 San Francisco's Public Education Enrichment Fund performance and cost, likely through a performance audit, particularly regarding benchmarks, workload, efficiency and effectiveness. Charter sec. 16.123-8(g) states that by December 31, 2013 or eighteen months prior to the expiration of the measure, the Controller shall conduct a complete analysis of the outcomes of the programs funded through the Public Education Enrichment Fund, for presentation to the Mayor and the Board of Supervisors no later than nine months prior to expiration of the measure.

Average Daily Attendance

Section 16.123-6 of the Charter requires that the Unified School District's expenditure plan contain information on average daily attendance for the prior year and anticipated average daily attendance for the plan year. Current year and projected average daily attendance and enrollment information for the Unified School District and First 5 San Francisco are presented in the following table.

Table 6. Average Daily/Attendance/Enrollment

	FY 2010-11	FY 2011-12	FY 2012-13 Projected	FY 2013-14 Projected
Unified School District ⁵	53,970	54,214	55,012	55,012
First 5 San Francisco ⁶	3,000	3,100	3,400	3,500

IV. CONCLUSION

It is incumbent upon First 5 San Francisco and the Unified School District to track and report all fiscal and performance information to ensure that the Controller can complete Charter-mandated reviews. First 5 San Francisco and the Unified School District have submitted information required by the Charter, and the expenditure plans appear to meet the prescribed uses of funding. The Mayor's Office has assumed the \$77.1 million funding obligation in their budget planning process for FY 2013-14.

First 5 San Francisco and Unified School District expenditure plans and performance measure information are included as Appendix A and C, respectively.

⁵ Average daily attendance based on San Francisco Unified School District Annual Financial report - Audit Actuals for 2010, 2011, and 2012.

⁶ Preschool providers do not collect Average Daily Attendance data. The number of children enrolled in First 5 San Francisco's Preschool for All is reported in the table. First 5 San Francisco's policy requires providers to maintain 90% attendance throughout the program year.

V. RECOMMENDATIONS

- 1. The Board of Supervisors should approve First 5 San Francisco's expenditure plan for FY 2013-14.
- 2. The Board of Supervisors should approve the Unified School District's expenditure plan for FY 2013-14.
- 3. The Unified School District introduced 12 new performance measures for two new PEEF-funded programs Science, Technology, Engineering, and Math and A-G Support: Additional Course Offerings for Off-Track Students. The new performance measures should be tracked over multiple periods to better understand the performance impacts of policy and programmatic decisions.

APPENDIX A: First 5 San Francisco Expenditure Plan FY 2013-14

Preschool for All FY 2013-2014 Version 3

	FY2013-14
Revenue	A 05 700 000
Prop H Annual Allocation	\$ 25,720,000
Prior Year Carryforward	1,957,527
Prop H Sustainability Fund	4,414,343
Prop 10 Child Signature Program	4,744,313
Prop 10 CARES Plus	50,000
CDE Race to the Top	328,150
Interest	126,691
Total Operating Revenue	\$ 37,341,024
Reimbursement	3,500
Enrollment/Subsidies	\$ 18,712,200
2% CODB	\$ 374,244
Subtotal Reimbursement	\$ 19,086,444
Administrative	
Staffing-City Dept Only (12 FTE)	\$ 1,600,000
Staffing-External Coaches/Trainers (Prof Svcs) (2% CODB)	1,403,781
Non-Personnel Expenses	1,400,000
Materials & Supplies	90,000
CMS Maintenance	20,000
Marketing	20,000
Services of Other Departments	300,000
Subtotal Administrative	\$ 4,833,781
Infrastructure	
Fiscal Services (2% CODB)	\$ 153,000
SF Child Care Connections (fka CEL) (2% CODB)	153,000
Classroom Database	365,000
Provider Meeting Materials/Supplies	25,000
ERS (Classroom) Assessments	620,000
Subtotal Infrastructure	\$ 1,316,000
	============
Capacity Building	
Workforce Development:	\$ 150,000
Compensation Wages (fka BA Bonus) (2% CODB)	1,020,000
Quality Rating and Improvement System (fka CTAS) (2% COL	
PFA Trainings	265,000
Pre PFA Supports	1,750,000
Facilities	\$2,254,000
Infrastructure	750,000
Subtotal Capacity Bldg	\$ 8,342,798
Developmental Supports	
Inclusion (2% CODB)	\$ 969,000
Mental Health Consultation (2% CODB)	1,173,000
	250,000
Health Screenings Subtotal Dev. Supports	\$ 2,392,000
Subtotat Des. Supports	Ψ 2,002,000

Public Education Enrichment Fund Annual Report for FY 2013-14 June 11, 2013 Appendix A – Page A-2

Family Supports		
Family Involvement (2% CODB)	\$	306,000
Kindergarten Transition (2% CODB)		234,600
Subtotal Family Supports	\$	540,600
Curriculum Supports		
Literacy & Language Development (2% CODB)	\$	255,000
Science (2% CODB)		61,200
Arts - Visual and Peforming (2% CODB)	_	163,200
Subtotal Curr. Supports	\$	479,400
Evaluation	\$	350,000
Net Revenue	\$ 3	7,341,024
Net Expenses	\$ 3	7,341,024
Revenue over Expenses	\$	

First 5 San Francisco Prop H FY2013-2014 - Budget Assumptions (revised on 6/3/13)

LINETIEWS	왕인마다ㅋ(국)
REVENUES	
Prop H Allocation	\$25,720,000
Prior Year Carryforward	\$1,957,527
Prop H Sustainability Fund	\$4,414,343
Prop 10 Child Signature Program	\$4,744,313
Prop 10 CARES Plus	\$50,000
CDE Race to the Top	\$328,150
Interest	\$126,691
TOTAL REVENUES	\$37,341,024
PROJECTED PARTICIPATION	
Number of Participating Children	3500.
Avg Provider Reimbursement/Child	\$5,346
2% CODB	\$374,244
TOTAL REIMBURSEMENT PROJECTION	\$19,086,444
EXPENDITURES	
Administrative	
Salary & Benefits: Executive Director 0.5 FTE, Fiscal Officer 0.5 FTE, Office Manager 0.5 FTE, Senior Preschool for All (PFA) Program Officer 1.0 FTE, PFA/Early Care & Education (ECE) Program Officer 1.0 FTE, PFA Technical Assistance (TA) Director 1.0 FTE, PFA TA Coordinator 1.0 FTE, PFA Program Officer 1.0 FTE, PFA Program Associate 1.0 FTE, Child Signature Program (CSP) Officer 1.0 FTE, CSP TA Coordinator 1.0 FTE, CSP Data Analyst 1.0 FTE, CSP Program Associate 1.0 FTE, Temp 0.5 FTE	\$1,600,000
Professional Services: Coaches and trainers for the Child Signature Program:	\$1,403,781
Non-Personnel Expenses: Rent, consultants, travel, training, audit, leases, fees, etc.	\$1,400,000
Materials & Supplies: Furniture, equipment, office supplies, food, etc.	\$90,000
Contract Marragement System: Maintenance and technical support of contract database	\$20,000
Marketing: Printing of promotional materials and outreach	\$20,000
Services of Other Departments; GSA, City Attorney, DTIS; DHR, Controller's Office	\$300,000
Subtotal Administrative	\$4,833,781
Infrastructure	
Fiscal Services: Existing grant agreement to process PFA provider reimbursements.	\$153,000
SF Child Care Connections (SF3C): Formerly known as the Centralized Eligibility List which is in collaboration with HSA and DCYF.	\$153,000
Classroom (Cocoa) Database: Covers basic maintenance and technical support for web- based child enrollment data system.	\$365,000
Provider Meeting Materials: Trainings, roundtables, and other provider events – food and materials for monthly meetings with PFA Providers; with approximately 80 attendees at each meeting:	\$25,000

Environmental Rating Services/Assessments: External rating of classrooms using research- based assessment fool; reassessments of classrooms scoring below the baseline; and development of quality improvement plans. In collaboration with HSA and DCYF.	\$620,000
Subtotal Infrastructure	\$1,316,000
Capacity Building	
Workforce Development: Support cohorts of students through educational pathways to degree attainment; courses to include ESL, English and Math to ensure units are transfer-ready and degree applicable. In collaboration with HSA and DCYF.	\$150,000
Compensation Wages: Formerly known as BA Bonus for early learning teachers. Current funding supports community-based, nonprofit, state-subsidized preschool programs serving highest-need population. Funds will provide operating grants to state-funded sites. In collaboration with HSA and DCYF. Includes a 2% cost of doing business adjustment.	\$1,020,000
Quality Rating and Improvement System: Formerly known as the Citywide Technical Assistance System (CTAS). These funds provide training and technical assistance linked to rating services (e.g., assessments) and improve quality of services for targeted providers falling below ERS baseline. In collaboration with HSA and DCYF. One-time funds for materials/supplies and for the SF Family Childcare Quality Network. Also includes a 2% cost of doing business adjustment.	\$2,153,798
PFA Trainings: Support evidence-based frainings on curriculum articulation, Intentional Teaching Institute, Dual Language, and State-required child assessments through the use of the Desired Results Developmental Profile (DRDP).	\$265,000
Pre-PFA Supports: 20% increase for targeted sites not yet participating in PFA for up to 10 new sites serving lowest income children. One-time funds for SFUSD special education preschool programs (support for 13 classes to become PFA classrooms).	\$1,750,000
Facilities: One-time funds for facilities improvement/expansion projects (potential sites: France Ja, Cross Cultural, Mission Head Start, Faces, Booker T Washington, Nihomachi, OMI, and Good Samaritan).	\$2,254,000
Infrastructure: One-time funds for integration of data systems: CMS, Cocoa, Workforce Registry, WELLS, HS Child Plus, and SFUSD	\$750,000
Subtotal Capacity Building	\$8,342,798
Developmental Supports	•
Inclusion: Multi-disciplinary teams, developmental support groups, training on the use of developmental screenings, and teaching pyramid training groups. Includes a 2% cost of doing business adjustment.	\$969,000
Mental Health Consultation: Targeted early childhood mental health consultation to PFA sites serving highest-need populations.	\$1,173,000
Health Screenings: Health and dental screenings through Public Health Nurses	\$250,000
Subtotal Developmental Supports:	\$2,392,000
Family Supports	المعالمة المعالمة
Family Involvement: Supports evidence-based family engagement and coordinated services with neighborhood Family Resource Centers. In collaboration with HSA and DCYF. Includes a 2% cost of doing business adjustment.	\$306,000
Kindergarten Transition: Biannual school readiness assessments and support ongoing language/literacy assessments for PFA sites serving highest-need populations. Includes a 2% cost of doing business adjustment.	\$234,600
Subtotal Family Supports	\$540,600

Curriculum Supports

Literacy & Language Development: Expand and maintain Raising a Reader Program to PFA sites serving highest-need populations.	\$255,000
Science: Science Inquiry-based practices at PFA sites serving highest-need populations.	\$61,200
Arts - Visual and Peforming: Visual and performing arts inquiry-based practices at PFA sites serving highest-need populations.	\$163,200
Subtotal Curriculum Supports	\$479,400
CHILD & PROGRAM OUTCOME EVALUATION	\$350,000
TOTAL REIMBURSEMENT & EXPENSES	\$37,341,024

Public Education Enrichment Fund Annual Report for FY 2013-14 June 11, 2013 Appendix B – Page B-1

APPENDIX B: First 5 San Francisco Expenditure Plan for Carry Forward of Unspent Funds from FY 2012-13



Suzanne Giraudo, Commission Cheir Psychologist Clinical Director California Pacific Medical Center Laural Kloomok, Executive Director



COMMISSIONERS:
Linda Asato, Executive Director
Catifornia Child Care Resource & Referral Network
Mary Hansell, Director
Maternal, Child and Adolescent Health
Department of Public Health, Community Programs
Anda K. Kud, Director
Pediatric Leadership for the Underserved
University of Catifornia San Francisco
Eric Mar, Supervisor, District 1
San Francisco Board of Supervisors
Lynn Merz, Executive Director
Mini and Peter Hass Fund
Betty Robinson-Harris, Chair
Child Development Committee
School Improvement Committee
School Improvement Committee
Child Care Policy & Planning
Department of Human Services

Department of Human Services
Maria Su, Director
Department of Children, Youth and Their Families

May 24, 2013

To:

Sarah Swanbeck, Office of the Controller

From:

Ingrid Mezquita, Children and Families Commission

Tracy Fong, Children and Families Commission

RE:

Carry-forward plan for the 2012-13 funds

The San Francisco Children and Families Commission (CFC) estimates having \$1.96 million in 2012-2013 carry-forward funds. CFC's plan for the carry-forward funds is as follows:

The \$1.96 million in carry-forward funds will be placed in the Prop H Reserve Fund. In 2013-14, the City did not pull the 25% Prop H revenue reduction trigger, and CFC will receive its \$25 million allocation. Preschool for All (PFA) will use the allocation and its carry-forward funds to serve the increased number of children, restore state preschool reductions and maintain our commitment to providing high quality preschool. In 2012-13 the Children and Families Commission committed all of the 2011-12 unspent funds that were carried forward to backfill state cuts for full day preschool spaces. We plan to continue to cover these state cuts through 2013-14 as well.

As PFA enrollments continue to increase, reimbursements to providers will make up the majority of available funds in the Prop H budget. In order to continue providing family and developmental supports, curriculum enhancement and capacity building to ensure a high-quality preschool program, we will continue to use Prop H Sustainability Funds in fiscal year 2013-14 and 2014-15.

Please let us know if you have any questions.

Public Education Enrichment Fund Annual Report for FY 2013-14 June 11, 2013 Appendix B – Page B-2

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Public Education Enrichment Fund Annual Report for FY 2013-14 June 11, 2013 Appendix C

APPENDIX C: Unified School District Expenditure Plan FY 2013-14

See next page.



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 Sarah Swanbeck, Office of the Controller, City and County of San Francisco

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 Development & Local Government Relations, SFUSD

Kathleen Fleming, PEEF Supervisor, SFUSD

Maria Su, Director, DCYF

Taras Madison, Director of Budget, Operations and Grant Support, DCYF

Date: February 1, 2013

RE: Public Education Enrichment Fund Expenditure Plan for FY 2013-2014

The attached expenditure plan for the Public Education Enrichment Fund (PEEF) was approved by the San Francisco Unified School District's School Board on January 29, 2013. The budget was developed in accordance with instructions from the Controller's Office, which included a directive for SFUSD to prepare a FY 2013-14 Expenditure Plan that anticipated a 25% allocation reduction per Charter Sec. 16.123-8. SFUSD has since learned that Mayor Lee will not exercise a 25% deferral for the next fiscal year and that PEEF will be fully funded at approximately \$50 million for 2013-14. SFUSD anticipates an updated estimate from the Controller's Office subsequent to the release of the City's Joint Budget Report in early March of 2013. In response, SFUSD will prepare a revised budget to be submitted in April.

The attached expenditure plan was developed with input from the Superintendent, the Board of Education, District departments, and the PEEF Community Advisory Committee. Program activities and budgets for Sports, Libraries, Arts and Music programs are based on the respective master plans for physical education, libraries, and the arts. Other General Uses programs (Learning Support Services, Academic Support, Family Support, Safe and Clean Schools, and General Infrastructure) reflect a continuance in the current level of funding, staffing and programming.

The attached budget amount is based on the last submitted budget for 2012-13. The final 2013-14 PEEF contribution will be published in the June Controller's annual PEEF report and will be based on the aggregate discretionary revenue estimate used to develop the 2013-14 City and County San Francisco budget.



Richard A. Carranza

Superintendent of Schools

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

The total budgeted amount for 2013-2014 is \$34,816,000; including \$7,905,880 for Ongoing Programs in the areas of Learning Support Services, Academic Support, Family Support, Safe and Clean Schools, General Infrastructure and \$2,698,000 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 funds in Other General Uses, a total of \$6,804,120, are to be directed to the Reserve Fund to help reduce the impact of State budget cuts to school sites.

Sincerely,

Richard A. Carranza Superintendent of Schools



San Francisco Unified School District 2013-2014 Public Education Enrichment Fund Expenditure Plan

The attached expenditure plan for the Public Education Enrichment Fund (PEEF) was approved by the San Francisco Unified School District's School Board on January 29, 2013. The budget was developed in accordance with instructions from the Controller's Office, which included a directive for SFUSD to prepare a FY 2013-14 Expenditure Plan that anticipated a 25% allocation reduction per Charter Sec. 16.123-8. However, on January 28, 2013, Mayor Lee indicated that he will not exercise a 25% deferral for the coming year and that PEEF will be fully funded at approximately \$50 million. SFUSD anticipates an updated estimate from the Controller's Office subsequent to the release of the City's Joint Budget Report in early March of 2013. In response, SFUSD will prepare a revised budget to be submitted in April.

The attached expenditure plan was developed with input from the Superintendent, the Board of Education, District departments, and the PEEF Community Advisory Committee. Program activities and budgets for Sports, Libraries, Arts and Music programs are based on the respective master plans for physical education, libraries, and the arts. Other General Uses programs (Learning Support Services, Academic Support, Family Support, Safe and Clean Schools, and General Infrastructure) reflect a continuance in the current level of funding, staffing and programming.

The attached budget amount is based on the last submitted budget for 2012-13. The total budgeted amount for 2013-2014 is \$34,816,000; including \$7,905,880 for Ongoing Programs in the areas of Learning Support Services, Academic Support, Family Support, Safe and Clean Schools, General Infrastructure and \$2,698,000 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 funds in Other General Uses, a total of \$6,804,120, are to be directed to the Reserve Fund to help reduce the impact of State budget cuts to school sites. The Weighted Student Formula provides for basic needs to school sites such as classroom teachers, school administration, and instructional materials.

SPORTS, LIBRARIES, ARTS AND MUSIC

Sports

The expenditure proposal includes \$5,802,666 in funding recommendations for the Athletics and Physical Education programs.

Athletics

The goal of the Athletics program is to provide accessible, fully coached, safe, and well supported athletic opportunities to students at all SFUSD middle and high schools. PEEF funding supports the Athletic Department to offer an interscholastic athletic program that provides student athletes opportunities to increase physical activity, develop skills and abilities in team building, leadership development, overcoming adversity and pressure, setting and achieving goals, and winning and losing with honor.

Athletics is allocated \$2,831,333 of the \$5,802,666 Sports allocation. The Athletics Department's expenditure proposal includes recommendations for:

• Funding for approximately 230 coaches. PEEF funding will enable SFUSD to maintain the current number of coaches and athletic directors at 21 middle schools (includes K-8 sites) and 13

- high schools and will enable sites to continue supporting student athletes in both sports and academics.
- Medical supplies to sufficiently stock and maintain training rooms at 14 high schools and funds to purchase additional automatic external defibrillators for each high school's athletic facility.
- Consultants for medical personnel, security personnel, and contest officials (to support approximately 360 teams across 34 league sports): including Athletic Trainers for 14 high schools, four Emergency Medical Technicians for freshman/sophomore football games, approximately 11 doctors for varsity football games, private security guards, and San Francisco Police Officers (approximately 350 contests require 1-5 guards and/or officers at each of the events), and officials for football, volleyball, wrestling, baseball, and softball games and matches (approximately 1,500 contests require 1-4 officials per event depending on the sport).
- Bus transportation for athletes to and from high school and middle school athletic competitions
 within San Francisco and throughout the Bay Area providing approximately 1,200 athletic team
 trips.
- School athletic facility repair, maintenance, and construction: includes construction and repair of
 athletic field and track areas at SFUSD High School sites. In 2013-2014, funding is earmarked to
 repair the track at School of the Arts High School and the natural grass softball field located at
 Burton High School.
- Rent for non-SFUSD athletic facilities to provide fields and gymnasiums for use by schools that do not have athletic facilities, and for playoff and championship events.
- Athletic equipment purchases, replacements and repairs to address conditions that limit student
 participation in athletics: This may include athletic training equipment, scoreboards, batting
 cages, golf driving cages, volleyball standards, team champion awards, and basketball
 backboards.
- Professional development stipends (approximately 100) to provide leadership development
 opportunities for new and returning coaches to create better mentors and leaders for our students
 as mandated by the California Interscholastic Federation. Additionally, Cardio Pulmonary
 Resuscitation and First Aid certification trainings will be provided for all paid coaches and some
 veteran and volunteer coaches.
- Site allocations for 38 middle and high schools to purchase athletic equipment, uniforms, and stipends for athletic event personnel uniforms. Each allocation is based on each site's plan to establish teams and the approximate costs required per team.

Physical Education

On May 18th, 2009 the San Francisco Unified School Board unanimously approved the Physical Education Master Plan. The goal of the physical education program and the Physical Education Master Plan is to provide quality K-12 physical education for every child through participation in a comprehensive, sequential physical education system that promotes physical, mental, emotional, and social well-being.

Physical Education is allocated \$2,971,333 of the \$5,802,666 Sports allocation for 2012-2013. The Physical Education's Department's expenditure proposal includes support for:

- 21.0 FTE Elementary School Physical Education Teachers to provide direct instruction to
 elementary students at 59 sites. The Elementary School Physical Education Specialists support K5 classroom teachers to implement the district adopted physical education curriculum for all
 students.
- 2.0 FTE Elementary Physical Education Implementation Specialists to provide support to Elementary Physical Education Specialists, classroom teachers, and all elementary school sites.

- 3.0 FTE Secondary Physical Education Content Specialists to support all secondary school sites including Court, County, and Community schools and approximately 140 physical education teachers.
- 1.0 FTE Physical Education Supervisor, 1.0 FTE Program Administrator, and 1.0 FTE Clerk to implement programming, support teachers at all K-12 school sites, and to ensure alignment with standards and the District's Physical Education Master Plan.
- 72 stipends for elementary classroom teachers or paraprofessionals to serve as Physical Education Site Coordinators to support teachers and staff in implementation of Physical Education requirements at every elementary site.
- Instructional supplies and equipment for elementary and secondary school sites.
- Allocations for secondary sites of \$16.00 per pupil. Secondary sites use allocations to purchase
 instructional materials to support implementation of district-adopted curriculum. This includes
 support for County/Community/Court schools and ten charter sites.
- Professional development on content standards, physical education implementation, and physical fitness testing (approximately 80 workshops for K-5 classroom teachers and secondary physical education teachers).
- Travel and conferences for physical education teachers and Physical Education Department members.
- Consultant fees for evaluation services including analysis of student, teacher, parent and administrator physical education surveys.
- Supplies, materials and operating costs.

Libraries

The goal of Library Services is to provide high quality and effective library services that enhance the education and instruction for all students. In 2013-14, students at all K-12 site will have access to libraries with teacher librarian support for 1-4 days and updated library collections that are current, relevant, engaging, and accessible to all students.

The expenditure proposal includes \$5,802,667 in funding recommendations for Library Services. The Library Services Department's expenditure proposal includes recommendations for:

- 45.0 FTE Teacher Librarians assigned to 82 elementary and middle school sites.
- 1.0 FTE Program Administrator, 0.5 FTE Library Clerk and 1.0 FTE, Teacher Librarian on Special Assignment for program coordination and to provide centralized support.
- 4.8 FTE Teacher Librarians for 12 large high schools (0.4 FTE each) and additional 1.0 Teacher Librarian providing support for five small high schools.
- Allocations to all Elementary, Middle Schools (including K-8) and High schools of \$5.00 per student for library books, materials and supplies.
- Allocations to County/Community/Court sites and ten Charter Schools of \$5.00 per student for library books, materials and supplies. Includes allocation for 2.0 FTE for K-8 and MS charters schools.
- 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.
- Technology upgrade for 20 sites including; LCD projectors, computers, cart and other technology equipment for libraries.
- Professional development for 65 librarians including stipends for conferences, and workshops on design and development of new research units.

Arts and Music

The goal of the Visual and Performing Arts program is to provide access and equity in arts education (both arts as a discrete discipline taught by certificated teachers and as arts-infused academics using San Francisco as the campus) for every SFUSD student, at every school, during the curricular day. Proposed spending for arts and music follows the Arts Education Master Plan and was approved by the Arts Education Master Plan Advisory Committee. All areas of funding support the Master Plan's six areas of focus: administrative leadership, professional development, resources and staffing, curriculum and instruction, partnerships and collaborations, and assessment.

The expenditure proposal includes \$5,802,667 in funding recommendations for Arts and Music. The Visual & Performing Arts Department's expenditure proposal includes recommendations for:

- 14.4 FTE credentialed Generalist Visual and Performing Arts Teachers serving 72 elementary schools at 0.2 FTE for each elementary site (includes elementary grades at K-8 sites).
- 18.6 FTE Middle School Arts Teachers for 21 sites (includes middle school grades at K-8 sites). Each site receives 0.2 FTE 1.6 FTE.
- 6.4 FTE High School Arts Teachers for 18 sites. Each site receives 0.2 0.6 FTE.
- 2.0 FTE Arts Teacher for County/Community/Court middle and high schools.
- Funds to support 3.0 FTE at charter schools based on student enrollment.
- Performing Arts Teachers of dance, drama, visual art, and music.
- 6.0 FTE District-Wide Support and Administration: 1.0 FTE VAPA Supervisor, VAPA 1.0 Program Administrator, 1.0 FTE Artistic Director, 1.0 FTE Arts Education Master Plan Implementation Manager, 1.0 FTE Teacher on Special Assignment and 1.0 FTE clerk
- 1.0 FTE district-wide piano technician.
- 100 elementary, middle and high school Arts Coordinators. Each K-12 site is provided with an Arts Coordinator.
- Site allocations (\$5.00 per pupil for elementary and \$10.00 per pupil for middle and high schools) for 72 elementary schools, 21 middle schools (includes K-8 sites), 18 high schools, County/Community/Court schools, and ten charter schools for arts supplies and materials, field trips, professional development, artists-in-residence and/or credentialed arts teacher.
- Supplies, materials, and equipment for 72 elementary sites to support Generalist Visual and District-wide musical instrument repair and supplies.
- SFUSD Arts Festival (K-12) production to support district-wide student and teacher achievement in the arts.

OTHER GENERAL USES

This section includes three areas of funding recommendations for Other General Uses. The expenditure proposal includes \$17,408,000 in funding recommendations for Other General Uses.

- \$7,905,120 for Ongoing Programs in the areas of Learning Support Services, Academic Support, Family Support, Safe and Clean Schools, and General Infrastructure. The budgets for these ongoing programs have remained consistent with 2010-11 levels.
- \$6,804,120 for Reserve Funds: Allocations to the SFUSD General Operating fund (weighted student formula) to address the State budget shortfall.
- \$2,698,000 for In-Kind Services (this amount is 7.75% of the total SFUSD allocation which is consistent with previous years): services received from the Department of Children, Youth and their Families, Department of the Environment, and the Public Utilities Commission.

Learning Support Services

Student Support Professionals

Student Support Professionals are either Learning Support Professionals or School District Nurses who provide site-based services to improve the social and emotional learning of students as a crucial part of improving academic performance. Working with teachers and other designated school site staff, the essential function of the Learning Support Professionals is to provide support for students' mental health and behavioral needs. School District Nurses focus on prevention, early detection, and management of health and behavioral concerns.

Support services provided by both Learning Support Professionals and School District Nurses include:

- Group counseling and classroom behavior support.
- Crisis assistance and prevention planning.
- Facilitation of effective student support structures (e.g. Student Assistance Programs, Student Success Teams).
- Case management and coordination of services.
- Health education and personal social skill development.
- Referral to a broad range of community resources.
- Family outreach to support home involvement in schooling.

The Student Support Professionals program is allocated \$3,734,045. Recommendations include support for:

- 36.0 FTE Learning Support Professionals and School District Nurses serving 72 elementary, middle and K-8 sites and 0.5 FTE support for three charter schools.
- 0.5 FTE Mentor SSP to provide coaching, site support, and professional development to Student Support Professionals, and provide crisis mental health support to schools without a Student Support Professional.
- 2.0 FTE Program Administrator to oversee all aspects of PEEF Student Support Professional program.
- 1.0 FTE Senior Clerk Typist to provide clerical support to PEEF Student Support Professional program.
- Professional Development for Student Support Professionals, extended hours, and California
 Association of School Social Work annual conference and other area conferences to learn best
 practices in the field of Student Support.
- Instructional supplies, materials, and purchase of evidence-based health and mental health curricula.
- Consultant fees for comprehensive evaluation of services provided by Student Support Professionals.
- Supplies, materials and operating costs.

Wellness Initiative

The San Francisco Wellness Initiative is a partnership of the Department of Children, Youth and Their Families, the Department of Public Health, and the San Francisco Unified School District. The Initiative, in collaboration with school site administrators, manages and funds Wellness Programs in 16 SFUSD high schools. The mission of the Wellness Programs is to improve the health, well-being and educational outcomes of high school students through the promotion of healthy lifestyles and the provision of coordinated prevention and early intervention health and wellness services at the school sites. Wellness Programs provide schools with an interdisciplinary team of staff including a Wellness Coordinator, School District Nurse, Behavioral Health Specialist (RAMS Counselor), Community Health Outreach Worker, Counseling Interns, and a Youth Outreach Coordinator.

PEEF funding for San Francisco Wellness Initiative began in the 2007-08 school year, which allowed the Initiative to establish four new Programs at June Jordan School for Equity, Newcomer, Wallenberg and Washington High Schools. Due to the closure of Newcomer, PEEF resources associated with Newcomer were reallocated to support SF International High School.

2012-13 PEEF funds will continue to support the Wellness Programs at June Jordan School for Equity, Wallenberg, Washington and SF International High Schools.

The Wellness Program is allocated \$725,552. Recommendations for funding supports:

- 4.0 FTE Wellness Coordinators assigned to the four PEEF Wellness sites. The Wellness Coordinator is a Master's level social worker or therapist who is responsible for overall program implementation and management of program staff.
- 3.2 FTE Community Health Outreach Workers assigned to the four PEEF Wellness sites. The
 Community Health Outreach Worker is a BA-level staff member responsible for recruiting and
 managing a network of community-based organizations to provide on-campus behavioral health
 and social support services to supplement the services provided by SFUSD and community-based
 organization staff; and coordinating Wellness Program outreach to students, staff and the
 community.
- 1.5 FTE School District Nurses assigned to the four PEEF Wellness sites. The Nurse is the point person for students' physical and reproductive health needs, and is responsible for providing onsite case management services for students with chronic health conditions.
- Youth Outreach Program at four PEEF Wellness sites. This youth leadership training program is part of each school's Health Promotions Committee. The Youth Outreach Coordinator is a school staff member who mentors a team of 6-12 student Wellness Youth Outreach Workers. The Youth Outreach Workers receive stipends to serve as ambassadors for the Wellness Program, and are responsible for increasing student awareness of the Wellness Program and collaborating with Wellness and school staff on school-wide activities and classroom presentations to promote student health and wellness. Funding includes stipends for 24-48 student Youth Outreach Workers and four adult Youth Outreach Coordinators, and supplies and administrative costs.

Restorative Practices

Restorative Practices is a principle-based practice that emphasizes the importance of positive relationships as central to building healthy school community, and involves processes that strengthen individual and community relationships by repairing harm when conflict and misbehavior occurs. When broadly and consistently implemented, RP will promote and strengthen positive school culture and enhance pro-social relationships within the school community. An improved sense of community will significantly decrease the need for suspensions, expulsions and time that students are excluded from instruction due to behavior infractions. This shift in practice will result in a culture which is inclusive, builds fair process into decision-making practices, and facilitates students' learning to address the impact of their actions through a restorative approach. Ultimately, students will learn to make positive, productive, and effective choices in response to situations they may encounter in school and in their families and community.

Through restorative practices, students will:

- Recognize their role as a positive contributing member of the school community.
- Build upon their personal relationships in the school community.
- Recognize their role in maintaining a safe school environment.
- Learn to accept accountability and repair any harm their actions cause.

Through restorative practices, staff will:

- Understand the philosophy, and learn and apply the practices that promote and foster strong positive relationships within classrooms and whole-school communities.
- Understand and be able to apply, with competence and confidence, the continuum of practices that can more effectively address wrongdoing when it occurs, and can repair the harm done in order to restore the positive relationships within the community.

2013-14 PEEF funds will support the continued implementation of a multi-year plan. The focus will be on expanding professional development opportunities offered to all elementary, middle, and high school administrators, teachers, paraprofessionals, support staff, and student support service staff in SFUSD. Interested school sites will receive individualized site planning, coaching, and support, including the formation of professional learning communities. Three SFUSD Restorative Practices demonstration schools will continue to receive comprehensive support, training, and coaching in restorative practices for whole school change, impacting the entire school community.

The Restorative Practices program is allocated \$664,763. Recommendations include support for:

- 1.0 FTE Certificated Restorative Program Administrator to provide District-wide management of the Restorative Practices Implementation Plan.
- 3.5 FTE Restorative Practices Site Coaches to provide site-based support for the implementation of restorative practices.
- 1.0 FTE Clerk to provide the clerical assistance needed to support the implementation of this program.
- Professional development workshops for school staff, site leaders, site leadership teams, and Restorative Practices staff; includes conferences, substitute release days, extended hours, and stipends.
- Consultants to provide trainings to build District capacity and sustainability to implement Restorative Practices.
- Supplies and Materials.

Peer Resources

Founded in 1979, San Francisco Peer Resources is a unique program cooperatively administered between the San Francisco Unified School District and the San Francisco Education Fund. The conceptual model of the Peer Resources program is built upon research evidence indicating that before youth can have positive health, academic and social outcomes, certain factors have to be present in students' lives and certain needs have to be met.

Peer Resources provides the supports and opportunities for positive youth development. The goals of Peer Resources are to:

- Create opportunities for youth to be leaders in their own lives, schools, and communities by supporting youth in developing their skills in order to meaningfully participate.
- Improve school climate and prevent violence through peer-helping and conflict management and mediation.
- Promote students' academic achievement through increased student engagement.

Peer Resources is committed to developing young leaders in San Francisco with the use of fun, creative, and interactive strategies that build safety, confidence, and skills. Core student-run delivery services includes conflict mediation, peer mentoring, peer tutoring, and peer education programs that focus on improving schools and schools communities, particularly for vulnerable student populations.

The Peer Resources program is allocated \$467,471. Recommendations include support for:

- Approximately 4.7 FTE Peer Resource teachers to serve 11 middle and high school. Sites
 provide matching funds to increase FTEs.
- 1.0 Teacher on Special Assignment for administration of program.
- Extended hours for planning and professional development.

Academic Support

Career Technical Education

The Career Technical Education Teacher on Special Assignment Pathways Coordinator provides support for the industry-themed Academies at SFUSD high schools. The Pathway Coordinator supports Career Technical Education teachers by providing support for creation of industry vetted curriculum, completion of yearly assessments, and in the setting of yearly goals. This position is instrumental in coordinating teacher professional development and in facilitating and supporting advisory boards in the development of work based learning opportunities. The Pathway Coordinator develops relationships with industry sectors and ensures industry has input to inform and enhance the learning in all of the 83 Career and Technical Education courses currently in SFUSD High schools.

The Career Technical Education program is allocated \$87,409. Recommendations include support for a 1.0 FTE Career Technical Education Teacher on Special Assignment Pathways Coordinator who provides support for all high school level Career Technical Education courses in SFUSD.

Teacher Academy

The Teacher Academy to Paraprofessional Program seeks to recruit and nurture the diverse local talent from the SFUSD High School student population setting them on a college and career pathway as SFUSD educators. Teacher Academies provide students with A-G course requirements, college partnerships that earn them transferable college credits, and provide students field experience working as teacher's aides and tutors in our Elementary and Middle Schools. The Teacher Academy to Paraprofessional Program assists students in completing the necessary requirements qualifying them for SFUSD paraprofessional positions and afterschool childcare positions, and connects them with the California Commission on Teacher Credentialing funded Para to Teacher Training Program, providing funds for partial tuition, and test and book fees.

PEEF Funding provides Teacher Academy students with paid summer internships as they work as teachers' aides in Special Education and Mathematics Intervention summer school classes. Students earn early field experience as educators and college credits in Child Development from City College of San Francisco. PEEF Funding ensures support for college registration, job preparation, and supervision of the Teacher Academy students once placed in their field placement. Supervisors spend hours assisting each student in organizing documentation for college registration and employment.

Teacher Academy is allocated \$65,000. Recommendations include support for:

- Student Internship Stipends for Summer Teachers' Aides
- Supervising Teacher Academy Stipend
- Two-Three supervising teachers stipends for Future Educators of America Club
- Classroom and College Career Day Supplies
- Professional Development and Academy Conference Costs
- Substitute Days for Academy Teachers

Formative Assessment System

During the 2013-2014 school year, the formative assessment system will provide easily accessible, quality assessments to encourage instruction that promotes deeper understanding: to provide equal access

for all types of learners; to demonstrate understanding; to guide instruction; and, to identify curricular areas in need of improvement. This formative assessment system is to be implemented in conjunction with standards-based curriculum guides and focused professional development in an effort to improve student achievement and close the achievement gap.

The Formative Assessments System goals are to:

- Provide opportunities for teachers to collaborate and to adjust instruction based on meaningful data.
- Expand the formative assessment system to include a broader range of measures and subject areas, including independent district-wide performance assessment tools.
- Provide direction and feedback for existing programs and initiatives by using critical information related to student achievement and classroom practices.
- Provide professional development for teachers and administrators to assist them in understanding and interpreting assessment results.
- Partner with classroom teachers, Instructional Reform Facilitators, and Content Specialists in grades Kindergarten through 12 for Mathematics and Language Arts to identify formative assessment tools and best practices.

Data Director provides the infrastructure to house Interim/Formative Assessments including test items, student response documents and results. Data Director is easily utilized by teachers across the District. The Achievement Assessments Office has developed tools within Data Director that include the revised Common Learning Assessments, other publisher-based Benchmark, Formative and Performance Assessments, Standards-based Report Cards as well as custom reporting tools based on school site assessment practices and needs. The system covers grades K-12.

The Formative Assessments System is allocated \$284,750. Recommendations include support for:

- 0.2 FTE Supervisor to direct the program and support district and school site personnel in the use
 of data to inform instruction.
- 1.0 FTE Researcher for teacher support and analysis.
- Data Director Application Agreements to manage and report the results of the formative assessments.
- Reproduction and supplies.

Family Support

Translation and Interpretations Services

The Translation and Interpretation Unit's primary goal is to provide translation and interpretation services to Limited English Proficiency parents with equal access to information and services by maintaining and expanding translation and interpretation services at school sites and the central office.

The Translation and Interpretation program offers translation services for school and district events. Families become more engaged in the school community when they have access to translation and interpretation services. Increased parent participation contributes to increased student academic achievement. The Translation and Interpretation Unit provides critical access for Limited English Proficiency families to participate in their children's education.

Translation and Interpretations Services is allocated \$604,000. Recommendations include support for:

- 2.4 FTE Chinese language translators/interpreters.
- 2.0 FTE Spanish language translators/interpreters.
- 0.5 FTE Assistant Manager.
- Additional interpretation support: for overtime for District full-time interpreters.

- Consultants for translation and interpretation for minority language groups.
- Interpreters as needed: for on-call interpreters for evening meetings only (other than district full-time interpretation staff).
- Professional development and interpretation equipment upgrades and replacements.

Safe and Clean Schools

Custodial Services

An important factor in increasing family participation at school is having school sites open and accessible beyond the instructional day. Having schools open longer and ensuring that they are clean and safe, provides space for additional activities on campus, such as after-school programs and school related meetings and events. Custodial Services receives PEEF funding that provide additional cleaning services for all Early Education Department school sites and night-time custodial staffing at 11 elementary and K-8 schools.

PEEF supports a year-round crew for the Early Education Department school sites to perform deep cleanings and additional FTE custodians assigned to approximately 11 understaffed elementary schools.

Custodial Services is allocated \$695,773. Recommendations include support for:

- 5.5 FTE custodians assigned to 11 elementary and K-8 schools.
- 4.0 FTEs custodians for cleaning crew that serves 37 Early Education Department school sites (includes 1.0 FTE custodian assistant supervisor).

Public Education Enrichment Fund Infrastructure

Human Capital Support

High performing, properly credentialed teachers are directly linked to student achievement. Recruiting and retaining diverse, quality teachers to the San Francisco Unified School District is critical to student success, particularly in lower performing, hard-to-staff schools. In order to improve the quality of education for the youth of San Francisco, effective teacher recruitment and support is critical. Formally known as Teacher Recruitment, the Human Capital Support team increases the District's ability to engage students and increase student achievement by recruiting and selecting high quality, diverse teachers. The Human Capital Support team also provides credential advisement for incoming and current teachers.

More specifically, PEEF funding allows Human Resource's Human Capital Team (comprised of Human Capital Specialists and Credential Analysts) to be adequately staffed to:

- Decrease the number classroom vacancies on the first day of school.
- Increase the percentage of newly hired teachers who are highly qualified according to the No Child Left Behind standards.
- Increase the percentage of newly hired teachers who are Hispanic and African American.
- Increase the level of satisfaction with the customer service of recruitment team one-on-one support for certificated staffing.
- Increase the level of satisfaction on the part of administrators with human capital workshops.

Teacher Recruitment is allocated \$109,238. Recommendations include support for:

- Approximately 0.86 FTE Human Capital Specialist
- Approximately 0.20 FTE Education Credentials Technician

General Infrastructure

The PEEF Supervisor is responsible for management and coordination of both the SLAM and Other General Uses portions of this measure. This includes overseeing finances, evaluation, and the PEEF CAC, as well as compiling and submitting mandatory reports to the Superintendent, Board of Education, City Controller's Office, Board of Supervisors, and the Mayor's Office. The PEEF Supervisor provides the critical support to enable all PEEF programs to operate effectively and to ensure continued funding from the City.

The PEEF Supervisor manages PEEF evaluation staff and consultants to ensure reporting requirements are fulfilled and to effectively communicate PEEF activities and results. The PEEF evaluation staff provides direct support to program managers in data collection, reporting, maintenance of performance measures and data analysis. SFUSD will contract with an evaluation consultant to provide technical support for continued development of performance measures, data collection and reporting.

Grant Writer funding will continue to support efforts to bring additional resources to the District. These resources support a wide array of programs that directly or indirectly affect our students. The Grant Writer is directly responsible for investigating funding opportunities, working with managers to develop applications and drafting and submitting applications. In addition, the Grant Writer is building the internal district capacity to successfully procure grant awards and ensure good stewardship of grant funding. The Grant Writer is working with internal SFUSD leadership to develop strategic plans for key projects within the Strategic Performance Initiative articulated in *Beyond the Talk*. Projects developed in the strategic plans provide the backbone and map with which the grant writer can compose requests for funding and building relationships with community partners in an effort to garner funds that will be strategically used to support students, teachers, and educational opportunities.

General Infrastructure is allocated \$467,879. Recommendations include funding for:

- 1.0 FTE Supervisor
- 1.0 PEEF Program Analyst
- 0.25 PEEF Statistician
- Program Evaluation Consultant
- 1.0 FTE Grant Writer
- Community Advisory Committee support
- Materials and supplies

In-Kind Services from the City and County of San Francisco

The recommendations include \$\$2,698,000 for In-Kind services from City and County of San Francisco Departments of Children, Youth and Their Families, Environment, and the Public Utilities Commission. The In-Kind services total represents 7.75% of the total PEEF allocation, which is consistent with previous years. The 2012-13 In-Kind services will continue, including support for Sustainability Director, SF Promise, Center for Academic Recovery and Empowerment – Truancy Prevention, Out of School Time – School Based, and Youth Leadership, Empowerment and Development. All line item amounts are preliminary as all 2013-14 City department and agency budgets are currently in development.

Reserve Funds

It is recommended that \$6,804,120 be held in reserve to be allocated to the SFUSD General Operating Fund (Weighted Student Formula) to address the State budget shortfall. The Weighted Student Formula provides for basic needs to school sites such as classroom teachers, school administration, and instructional materials

2013-14 SFUSD PEEF BUDGET - SPORTS, LIBRARIES, ARTS AND MUSIC

	2012-13 Carry Forward	2013-14
	Budget	Budget
Sports - Athletics		
Coaches Pay / Benefits - Approximately 230 coaches at \$28.89/hr. + benefits		\$864,000
Medical Supplies for 14 high school training rooms and athletic teams	\$8,000	\$35,000
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	\$30,000	\$510,000
Bus Transportation for athletes - approximately 1200 trips to local athletic contests, regional, and state playoffs	\$200,000	\$400 000
School Athletic Facility RepairM aintenance/Construction - renovation of athletic facilities to repair the track at School of the Arts High School and the natural grass softball field at Burton High School	\$850,000	\$302,333
Non-School Site Facilities Rental- for league, playoff, and championship athletic events not held at SFUSD school sites		\$15,000
Athletic Equipment - scoreboards, track equipment, football equipment, and other athletic equipment	\$10,000	\$85,000
Professional Development for approximately 100 coaches	\$5,000	3.10,000
Site Based Allocations for 22 middle and 16 high schools	\$15,000	\$610,000
Athletics Total	\$4,118,000	\$2,831,333
Sports - Physical Education		
29.0 FTE-21.0 FTE ES PE Specialists to provide instruction at 59 elementary schools, 2.0 FTE ES Implementation Specialists, 1.0 FTE MS Content Specialist to support 19 high schools, 1.0 FTE to support Court, County & Community sites, 1.0 FTE Supervisor, 1.0 FTE Program Administrator, and 1.0 FTE Clerk	\$150,000	\$2,382,724
Elementary School PE Site Coordinators 72 coordinator stipends for 72 sites		\$14,400
Allocations for secondary sites; \$16.00 per student for 21 middle (includes K-8 sites) and 19 high schools		\$442,112
Allocations for secondary County, Community & Court and Charter sites: \$16.00 per student		\$40,544
Instructional supplies and equipment for elementary and secondary school sites		\$35,721
Professional Development for staff and teachers totaling approximately 80 workshops for K-12 teachers		\$35,832
Physical Education Department Operating Costs		\$20,000
Physical Education Total	\$150,000	\$2,971,333
Sports Total	\$1,268,000	\$5,802,666

2013-14 SFUSD PEEF BUDGET - SPORTS, LIBRARIES, ARTS AND MUSIC

	2012-13 Carry Forward	2043-44
	Budget	Budget
Libraries		
49.0 FTE - 45.0 FTE Teacher Librarians assigned to all ES, K-8 & MS (86 sites 2-3 days per week), additional 1.0 FTE to serve five largest elementary schools, 1.0 FTE Program Administrator, 1.0 FTE Teacher Librarian on Special Assignment and 1.0 FTE Library Clerk	\$100,000	\$4,572,389
4.8 FTE Teacher Libradans for 12 large high schools (0.4 for each school) and an additional 1.0 FTE Teacher Librarian for 5 small high schools		\$588,256
Site allocations for all ES, K-8, M S and H S at \$5 per student for library materials, technology, or other library related resources	\$70,000	\$270,000
Allocations for County, Community, & Court and 10 Charter Schools at \$5 per student for library materials, technology, or other foraly related resources (Includes allocation for 3.2 FTE for charter sites)		\$296,489
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 catabog and circulation software		\$7,608
Instructional Materials (Central Office)		\$18,025
Technology Upgrade: Additional LCD projector, computer, cart and other technology equipment for school libraries at approximately 20 sites		\$29,900
Professional Development for 65 librarians	\$15,000	\$20,000
Libraries Total	\$186,000	\$5,802,667
Arts and Music		2 - 3 2 - 3 3 - 3 4 - 3 1 - 3
20.2 FTE: Includes 14.4 FTE Generalist Visual and Performing Arts Teachers - approximately 0.2 FTE for 72 elementary sites (includes K-8 sites) and 6.8 instrumental music teachers		\$1,791,286
18.6 FTE Middle School Arts Teachers for 21 sites (includes K-8 sites)		\$1,650,420
6.4 FTE High School Arts Teachers for 18 sites		\$562,062
20 FTE Arts Teacher for County, Community & Court schools		\$141,311
6.0 FTE District-Wide Support and Administration: 1.0 FTE VAPA Supervisor, 1.0 Program Administrator, 1.0 FTE Artistic Director, 1.0 FTE Arts Education Master Plan Implementation Manager, 1.0 FTE Teacher on Special Assignment and 1.0 FTE clerk		\$690,764
1.0 FTE District-Wide Plano Technician		\$98,362
100 Elementary, Middle, and High School Arts Coordinators stipends of \$1000 (includes benefits cost)	\$61,905	\$123,810
Site allocations for 72 ES, 13 MS, and 18 HS for arts supplies/materials, field trips, artists-in-residence and/or credentialed arts specialists (\$5.00 per pupil for elementary and \$10.00 per pupil for middle and high schools)		3405,475
Site allocations for County/Count & 10 Charter Schools for arts supplies/materials, field trips, artists-in-residence and/or credentialed arts specialists (\$5.00 for elementary and \$10.00 for middle and high schools), and allocations to support 3.0 FTE Arts Teachers		\$312,791
Supplies/Materials/Equipment for Generalist Arts Program to support 72 elementary sites		\$11,38 6
District-wide music instrument repair & supplies	\$45,000	\$15,000
Professional Development for all principals, Arts Coordinators and arts and classroom teachers	\$15,978	
VAPA Parent Outreach and Assessment	\$15,000	
SFUSD Arts Festival (K-12) production	\$40,000	
Arts and Music Total	\$177,883	\$5,802,667
SPORTS, LIBRARIES, ARTS AND IMUSIC TOTAL	\$1,630,883	\$17,408,000

2013-14 SFUSD PEEF BUDGET - OTHER GENERAL USES

Learning Support Services	2012-13 Carry · Forward Budget	2013-14 Budget
Student Support Professionals 41 FTE includes: 36.0 FTE Learning Support Professionals and School District Nurses serving 72 ES, K-8 & MS sites, 1.5 FTE support for charter schools, 0.5 FTE Mentor Student Support Professional to provide coaching, site support and professional development, 2.0 FTE Program Administrator, and 1.0 FTE Senior Clerk Typist Professional Dependent Includes: Clinical supervision groups, instructional supplies and materials, purchase of evidence-based health and mental health curricula, substitutes for SSP,		\$3,659,461
Program evaluation		\$40,000
Supplies, materials and operating costs		\$8,584
Student Support Professionals Total		\$3,734,045
Wellness Initiative		
8.7 FTE includes: 4.0 FTE Wellness Coordinators, 3.2 Community Health Outreach Workers, and 1.5 District Nurses		\$706,772
Stipends for Youth Outreach Coordinator and Youth Outreach Workers (Leadership and youth development at 4 sites)		221,518
Supplies, materials and administrative costs		\$1,603
Wellness Initiative Total	Total	\$725,552
Restorative Practices		
5.5 FTE includes: 1.0 FTE Program Administrator, 3.5 FTE TSA (Restorative Practices Site Coaches) and 1.0 FTE Clerk. Professional Development: substitute release days, extended hours and stipends, travel and conferences for trainers, site leaders and Restorative Practices Leadership Teams, and reference books, library books, professional libraries for sites and supplies/materials.		\$467,677
Consultants to provide professional development.		\$25,000
Restorative Practices Total		\$664,763
Peer Resources - Approximately 4.7 FTE Peer Resource Teachers at 3 middle schools and 8 high schools, 1.0 FTE Teacher on Special Assignment for administration of program and extended hours		\$467,471
Academic Support		
Career Technical Education - 1.0 FTE Career Technical Education Teacher on Special Assignment Pathways Coordinator		\$87,409
Teacher Academy - Internship stipends for students, professional development and extended hours for supervising teachers and classroom supplies		\$65,000
Formative Assessment System - 1:0 FTE Researcher, 0.20 FTE Supervisor, Data Director database, reproduction and supplies		\$284,750

201/13 PEEF Expenditure Plan 2/01/13

	2012-13 Carry
Family Support	Forward 2013-14
Translation and Interpretation Services	
4.4 FTE Translator/Interpreters & 0.5 Assistant Manager	\$455,584
Additional interpretation support for overtime for District full-time interpreters	000,000
Consultants for translation and interpretation for minority language groups	\$55,620
Interpreters as needed: for on-call interpreters for evening meetings only (other than district full-time interpretation staff).	920,000
Professional development and upgrade/replacement of interpretation equipment	\$12,799
Translation and Interpretation Services Total	\$604,000
Safe and Clean Schools	
Custodial Services - 9.5 FTE (Approx. 8.5 Custodians & 1.0 Assistant Supervisor)	£77,389\$
PEEF infrastructure	
Human Capital Support - 1.06 FTE (Approximately 0.86 FTE Human Capital Specialist & Approx. 0.2 FTE Education Credentials Technician)	\$109,238
General Infrastructure	
1.0 FTE PEEF Supervisor	\$137,637
Program Evaluation - 1.0 Program Analyst, 0.25 Statistician & Consultant	\$176,072
1.0 Grant Writer	\$147,270
Supplies and Materials	84:000
Community Advisory Committee Support	000,000
General Infrastructure Total	\$467,879
Reserve Funds	
Decenie Einde - Weighted Stirlant Earmula to Address State Budart Chatfall	007.430
Investive Latter Freighten Stadelin Stimma to Address State Dauget Stimmal	90,004, 140

2013-14 SFUSD PEEF BUDGET - OTHER GENERAL USES

2013-14 SFUSD PEEF Expenditure Plan 2/01/13

		2012-13 Carry	~
		Forward	
In Kind Services*		Budget	Budget
Sustainability/Environmental Initiative Director (Department of the Environment, and the Public Utilities Commission)			\$150,000
SF Promise (Department of Children, Youth and Their Families)			\$250,000
Center for Academic Recovery and Empowerment - Truancy Prevention (Department of Children, Youth and Their Families)			\$250,000
Out of School - School Based (Department of Children, Youth and Their Families)			\$1,437,906
Youth Leadership, Empowerment & Development (Department of Children, Youth and Their Families)			\$610,094
In-Kind Services Total			\$2,698,000
OTHER GENERAL USES TOTAL			50 \$17,408,000

2013-14 SFUSD PEEF BUDGET - OTHER GENERAL USES

PEEF TOTAL

1-Kind Services Ine Item amounts are preliminary, City department/agency 2013-14 budgets are currently in development.

-Total In-Kind represents 7.75 % of the total PEEF allocation, which is consistent with previous years.

2013-14 total budget amount based on last submitted budget for 2012-13.

\$1,630,883 \$34,816,000

Additional Information

FY 2011-12 Carry Forward of Unspent Funds

As part of the FY 2011-12 Expenditure Plan, the San Francisco Unified School District projected to carry forward \$2,072,020 of unspent carry forward funds from FY 2011-12 into FY 2012-13. At the close of fiscal year 2010-11, the San Francisco Unified School District's actual aggregate carry forward for Sports, Libraries, Arts and Music and Other General Uses programs totaled \$3,549,826 of unspent funds from FY 2011-12.

Embedded within the total carry forward amount, are \$702,000 in deferred allocations for 2010-11 and 2011-12, and a 2010-11 true-up allocation of \$543,000 which was identified and budgeted mid-year. Programs also reserved 2011-12 funds budgeted for 2012-13 programming; including funds for high school librarians, physical education equipment and athletics construction projects. A portion of the reserved carry forward funds were later incorporated into the 2012-13 revised budget (submitted 4-18-12), and thus remained unspent. All 2011-12 budgeted program activities were fulfilled.

The following is a list of budgeted carry forward program activities for each of the Sports, Libraries, Arts and Music and Other General Uses program areas and includes*:

Athletics

Athletics carry forward of \$716,654 is budgeted as follows (amount includes \$62,750 of the SLAM deferred allocation):

- \$653,904 for school athletic facility construction projects at high school athletic facilities.
- \$62,750 for Athletic equipment.

Physical Education

Physical Education carry forward of \$771,091 is budgeted as follows (amount includes \$62,750 of the SLAM deferred allocation):

- \$100,000 for 1.0 FTE Physical Education teachers to support fitness development and assessment needs for county community and high schools.
- \$170,000 Professional development for all elementary classroom teachers and physical education teachers.
- \$436,605 Equipment and Supplies for elementary sites currently receiving support and the 11 projected sites for 13 14 year. Includes middle and high school equipment to support Standards-based curriculum.
- \$44,486 travel and state physical education conferences.
- \$5,000 equipment repair for high school fitness labs to maintain and repair equipment.
- \$10,000 consultant fees for elementary physical educations study.
- \$5,000 for 2013 surveys and presentation materials.

Libraries

Libraries carry forward of \$1,248,074 is budgeted as follows (amount includes \$125,500 of the SLAM deferred allocation):

- \$572,650 for additional per pupil allocations for all K-12, county/community, and charter sites for library materials, technology, or other library related resources.
- \$50,000 for technology upgrades for schools including computers, LCD projectors and printers.
- \$268,424 for library materials and books for sites including ebooks and e-book technology to rotate though classrooms
- \$81,500 for library research and reference data base for 2012-13.

- \$150,000 to support district Science, Technology, Engineering and Math initiatives.
- \$125,500 to upgrade school libraries.

Arts and Music

Arts and Music carry forward of \$488,506 is budgeted as follows and includes funds budgeted for activities in 2013-14 (amount includes \$125,500 of the SLAM deferred allocation):

- \$21,213 for elementary FTE line item to cover increases in salary and benefits costs.
- \$45,500 Supplies/Materials/Equipment for Generalist Arts Program to support 72 elementary sites.
- \$180,000 for district-wide music instrument repair & supplies (includes new instruments for sites).
- \$40,517 for professional development for all principals, arts coordinators, and arts and classroom teachers.
- \$40,000 for parent outreach and assessment.
- \$61,905 for additional Arts Coordinator stipends for data collection.
- \$99,371 for SFUSD Arts Festival (K-12) festival production.

Other General Uses carry forward of \$325,500 (represents total deferred allocation for Other General Uses portion) is budgeted to the Reserve Fund. Reserve Funds are to support the SFUSD General Operating Fund (Weighted Student Formula) to address the State budget shortfall. The Weighted Student Formula provides basic needs to school sites such as classroom teachers, school administration, and instructional materials.

FY 2012-13 Carry Forward: Projection and Budget

San Francisco Unified School District projects to carry forward \$1,630,883 of unspent funds from FY 2012-13 into FY 2013-14. The projected \$1,630,883 carry forward is primarily due to delays in athletics constructions projects and budgeted program activities designated for the 2013-14 year.

The following list of projected 2012-13 carry forward amounts for each of the Sports, Libraries, and Arts and Music program areas per line item and budgeted program activities for 2013-14*:

Athletics

Athletics projected carry forward amount of \$1,118,000 is due to unexpended funds for the following:

- \$8,000 for medical personnel and security officials (including athletic trainers for high schools, emergency medical technicians and doctors for football games, game officials, security guards, and SFPD police officers). The projected carry over is due to lower than anticipated number of contests.
- \$30,0000 for 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.
- \$200,000 for bus transportation for athletes to local athletic contests, regional, and state playoffs. The projected carry over is due to lower than anticipated number of contests (this amount includes funds carried forward form 2011-12).
- \$850,000 for school athletic facility construction projects in progress (this amount includes funds carried forward from 2011-12).
- \$10,000 for athletic equipment (e.g. scoreboards, track equipment, football equipment, and other equipment).
- \$5,000 for professional development for coaches.
- \$15,000 for unexpended site allocations (based on previous expenditure patterns).

Athletics projected carry forward amount of \$1,118,000 is budgeted for program activities as follows:

- \$8,000 for medical personnel and security officials (including athletic trainers for high schools, emergency medical technicians and doctors for football games, game officials, security guards, and SFPD police officers). The projected carry over is due to lower than anticipated number of contests.
- \$30,0000 for 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.
- \$200,000 for bus transportation for athletes to local athletic contests, regional, and state playoffs. The projected carry over is due to lower than anticipated number of contests (this amount includes funds carried forward form 2011-12).
- \$850,000 for school athletic facility construction projects in progress (this amount includes funds carried forward from 2011-12).
- \$10,000 for athletic equipment (e.g. scoreboards, track equipment, football equipment, and other equipment).
- \$5,000 for professional development for coaches.
- \$15,000 for unexpended site allocations.

Physical Education

Physical Education projected carry forward amount of \$150,000 is due to unexpended funds for the following:

- \$90,000 for anticipated savings in salary and benefits due to short term vacancies.
- \$30,000 for unexpended site allocations (based on previous expenditure patterns).
- \$30,000 for professional development.

Physical Education projected carry forward amount of \$150,000 is budgeted for program activities as follows:

• \$150,000 for approximately 2.0 FTE K-12 physical education teachers.

Libraries

Libraries projected carry forward amount of \$185,000 is due to unexpended funds:

- \$100,000 for extended days for librarians.
- \$70,000 for unexpended FTE allocations for charter schools.
- \$15,000 for professional development.

Libraries projected carry forward amount of \$185,000 is budgeted for program activities as follows:

- \$70,000 for site allocations for K-12 for library materials, technology, or other library related resources.
- \$75,000 for library research and reference data base.
- \$40,000 for technology upgrades (additional LCD projector, computer, cart and other technology equipment for school libraries).

Arts and Music

Arts and Music projected carry forward amount of \$177,883 is due to the budgeting of funds for 2013-14 activities

- \$61,905 for additional Arts Coordinator stipends for data collection in 2013-14.
- \$45,000 for district-wide music instrument repair & supplies (includes new instruments for sites).

- \$15,978 for professional development for all principals, arts coordinators, and arts and classroom teachers.
- \$15,000 parent outreach and assessment.
- \$40,000 for SFUSD Arts Festival (K-12) festival production.

Arts and Music projected carry forward amount of \$177,883 is budgeted for 2013-14 program activities as follows:

- \$61,905 for additional Arts Coordinator stipends for data collection in 2013-14.
- \$45,000 for district-wide music instrument repair & supplies (includes new instruments for sites).
- \$15,978 for professional development for all principals, arts coordinators, and arts and classroom teachers.
- \$15,000 parent outreach and assessment.
- \$40,000 for SFUSD Arts Festival (K-12) festival production.

2012-13 PEEF In-Kind Services

The 2012-13 In-Kind figure was adjusted to \$2,750,000 per the Controller's Office Public Education Enrichment Fund Annual Report issued on June 13, 2012. The In-Kind Services total represents 7.75% of the total PEEF allocation, which is consistent with previous years.

The following In-Kind services from City and County of San Francisco Department of Children, Youth and Their Families, Environment, and the Public Utilities Commission have been updated to reflect the total amount and include:

- Sustainability/Environmental Initiative Director, City and County San Francisco (\$150,000).
- Center for Academic Recovery and Empowerment, Bayview YMCA Department of Children, Youth & Their Families (\$250,000).
- SF Promise, SF State Department of Children, Youth & Their Families (\$250,000).
- Out of School Time (OST) School Based Department of Children, Youth & Their Families (\$1,489,906).
- Youth Leadership, Empowerment & Development, Department of Children, Youth & Their Families (\$610,094).

^{*}Budgeted dollar amounts are estimates.

2044-14 SFUSD PEEF Expenditure Plan 2/01/13

San Francisco Unified Average Daily Attendance

Section 16.123-6 of the Charter requires that the San Francisco Unified School District's expenditure plan contain information on average daily year of the Public Education Enrichment Fund to date is included below. As per the Controller's Office request, these figures include separate attendance for the prior year and anticipated average daily attendance for the plan year. Updated average daily attendance information for each totals for district, charter and county community schools, as well as the combined total. Charter school total and county community schools receive Public Education Enrichment Fund support.

2013-2014	Projected	51,528	3,318	166	55,012
2012-2013	Projected	51,528	3,318	166	55,012
2011-12*	Annual Report	51,528	3,318	166	55,012
2010-2011*	Annual Report	51,454	2,596	165	54,214
2009-2010	Annual Report	51,263	2,525	182	53,970
2008-2009	Annual Report	50,906	2,317	185	53,408
2007-2008	Annual Report	50,856	2,212	176	53,244
2006-2007	Annual Report	51,113	2,081	155	53,349
2005-2006	Annual Report	52,334	1,926	139	54,399
		DISTRICT TOTAL	CHARTER TOTAL	COUNTY COMMUNITY TOTAL	COMBINED TOTALS

,000,110,00

Average Daily Attendance Source: San Francisco Unified School District Annual Financial Report - Audit Actuals 2006, 2007, 2008, 2009, 2010, 2011 & 2012 San Francisco Unified School District Annual Financial Reports are issued at the completion of the school year.

*Reported 2010-11 and 2011-12 Average Daily Attendance (ADA) includes the ADA for Cal SAFE and Regional Occupational Programs (ROP) in order to provide consistency in the reporting of annual district ADA; however, beginning in FY 2008-09 the reporting and tracking of ADA is no longer required by the California Department of Education as a condition of funding these programs. While the district continues to track the ADA internally for these programs, beginning in 2010-11, San Francisco Unified School District Annual Financial Reports do not include the Average Daily Attendance for Cal SAFE and Regional Occupational Programs.

Performance Measures

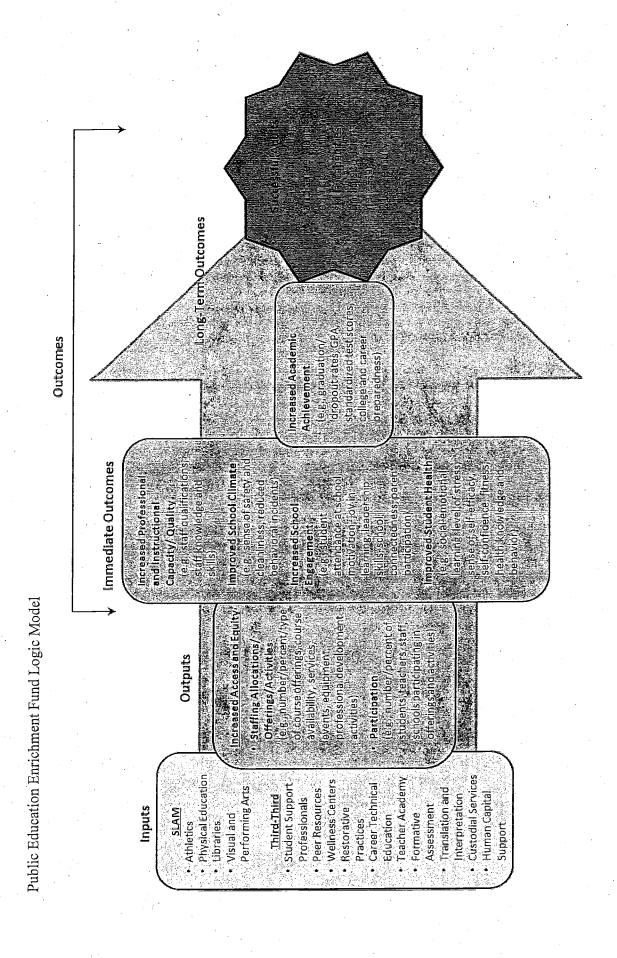
The current year's submission reflects a continuation and expansion of the revision work initiated for the 2012-13 Plan.

In the fall of 2011, SFUSD contracted with SRI International (SRI) to provide technical assistance in reviewing current Public Education Enrichment Fund data collection activities. SRI provided direct assistance in refining and streamlining current data collection activities in order to effectively communicate PEEF program activities and results. Following SRI's recommendations, the PEEF office employed a district-wide logic model approach that considered the PEEF initiative as a district-wide portfolio rather than 14 distinct and separate programs (see below). Moving left to right, the logic model provides a framework for understanding how PEEF funding can contribute to increases in student outcomes. The PEEF district-wide logic mode I provides the comprehensive coordination to link (1) the funding; (2) the program activities designed to promote access and equity; (3) immediate outcomes, such as creating a positive school climate and increasing student engagement; and (4) the long-term outcomes such as student achievement and post-graduation success. This model provides a conceptual roadmap for understanding how PEEF activities relate to outcomes, and a way to analyze data to assess PEEF's impact on students.

The performance measures presented reflect the continued relationship with SRI and use of the logic model to better assess the impact of program activities and services on student outcomes defined in the PEEF logic model. Included in this report are FY 2011-12 Actuals, FY 2012-13 Projections, and FY 2013-14 Targets as stipulated by the Controller's office. All available historical actual data for all the measures are provided. For each program, goals reflect programmatic priorities aligned with the District's goals of access and equity, student achievement, and accountability. Program goals are followed by their corresponding performance measures. Comments detailing explanations for significant changes in the data are provided as instructed by the Controller's office.

This report includes fifty-three new or revised performance measures that better reflect program offerings and their impact on immediate and long term outcomes (marked with asterisks). Ten measures were revised based on improvements made to our data tracking and collection systems or aligned along a better suited programmatic goal. Thirty measures are not included in this year's report because they were replaced by measures that better captured program offerings and activities or because data was not available. The naming conventions of the measures have also changed based on the new PEEF data collection and organization system.

27.14 SFUSD PEEF Expenditure Plan 2/01/13



Athletics Department
Goal 1: Provide accessible athletic opportunities to middle and high school students

		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012 12	2012 14
	Target			2007-08	2008-03	2,500	2,500	2,500	2012-13 2,500	2013-14
	Projection	ergis ili disaktar		ENWY LIBITAGES	2.472	2,500	2,500	2,500	2,600	2,600
•	Actuals	2.423 (22%)	2.406 (22%)) 2.434 (21%)		2,601 (23%)		2,655(25%)	2,600	inan yariye
ATH 1B Numi	er and percen						2,370 (2370)	2,033(2370)		
. et.∓	n sara a subsa misir T	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					3.700	3.700	3.700	3,700	3,800
	Projection	e este este de la	a a transfer of the second	the state of	3.650	3.700	3,700	3,700	3,700	, 3,000
	Actuals	3,607 (19%)	3,706 (21%)	3.517 (20%)	د د دنگورش دهمه	3,614 (21%)			3,700	n sy jarin h
TH 1C Numb	er and percent o			and the state of	and the second second			2,, 32(23,5).		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Sat Proven Advanced	न्त्र । अध्यक्षकार स्थिति । । । इतिहासिक्षा	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target	e sprant di disku. Majoritati di di		wii i i i i i i i i i i i i i i i i i i		130	130	200	250	220
	Projection	** ****** ******* ***		r servenge (* troud die 1	200	130	200	250	200	
	Actuals	0 (0%)	20 (4%)	75 (15%)	199 (35%)	production regard	289 (45%)	172		
012-13 Projectio	n: Increase fr	om 2011-12	actuals due t	o additional 1						
	741 MILITERS (11)									
TH_1D Numb	10 h 10 m 10 m	. 1,000 . 10,100	Agrippin .		1 4 94 7	- 1, 1 1 1 1 1 T				
14	10 h 10 m 10 m	cility improv	ements sup	ported by PI	EEF funds (ci	umulative).	2010-11	2011-12	2012 12	2012 14
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The state of the s	er of athletic fa	cility improv	ements sup	ported by PI	EEF funds (ci	umulative).	2010-11	11	eggine between it is a	2013-14 13
TH_1D Numb	er of athletic fa Target Projection Actuals	acility improv 2005-06	ements sup 2006-07	ported by PI 2007-08	EEF funds (ci 2008-09	umulative). 2009-10			13	2013-14 13
Numb 012-13 Projectio	er of athletic fa Target Projection Actuals n: Projects at	cility improv 2005-06 both schools	ements sup 2006-07 will extend i	ported by PI 2007-08 into 2013-14	EEF funds (ci 2008-09	umulative). 2009-10		11	13	2013-14 13
TH_1D Numb	er of athletic fa Target Projection Actuals	2005-06 2005-06 both schools	ements sup 2006-07 will extend i he middle s	2007-08 2007-08 into 2013-14 school leve!*	EEF funds (ci 2008-09 and 2014-15	umulative). 2009-10 until comple	ted	11 10	13 11	13
TH_1D Numb	er of athletic fa Target Projection Actuals Projects at ter of establishe	cility improv 2005-06 both schools	ements sup 2006-07 will extend i	ported by PI 2007-08 into 2013-14	EEF funds (ci 2008-09	umulative). 2009-10 until comple 2009-10	ted 2010-11	11 10	13 11 2012-13	13 2013-14
TH_1D Numb	Target Projection Actuals Projects at the of established	2005-06 2005-06 both schools	ements sup 2006-07 will extend i he middle s	2007-08 2007-08 into 2013-14 school leve!*	2008-09 and 2014-15 2008-09	umulative). 2009-10 until comple 2009-10	ted 2010-11 135	11 10 	13 11 2012-13 140	13
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Numb 012-13 Projectio TH_1E Numb 012-13 Projectio	Target Projects at the of established Target Projection Actuals Target Projection Actuals	2005-06 both schools ed teams at t 2005-06	ements sup 2006-07 will extend i he middle s 2006-07	2007-08 2007-08 2013-14 2007-08 128 1 the middle s	2008-09 and 2014-15 2008-09	until comple: 2009-10 2009-10 135 135 136	z010-11 2010-11 135 140	11 	13 11 2012-13 140	2013-14
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TH 1D Numb 012-13 Projectio TH_1E Numb 012-13 Projectio	Target Projection Actuals Projects at er of established Projection Actuals Actuals Target Projection Actuals Additional ter of established	both schools ed teams at t	ements sup 2006-07 will extend i he middle s 2006-07 124 rticipating in he high scho	into 2013-14 chool level* 2007-08 128 the middle s	2008-09 and 2014-15 2008-09 132 132 chool progra	until comple 2009-10 2009-10 135 135 136 m. 2009-10 228	2010-11 135 140 139 2010-11	11 	13 11 2012-13 140 145 2012-13 230	2013-14 145
Numb 012-13 Projectio TH_1E Numb 012-13 Projectio	Target Projection Actuals Projects at er of established Projection Actuals Actuals Actuals Actuals Actuals	both schools ed teams at t	ements sup 2006-07 will extend i he middle s 2006-07 124 rticipating in he high scho	into 2013-14 chool level* 2007-08 128 the middle s	2008-09 and 2014-15 2008-09 132 132 chool progra	until comple 2009-10 2009-10 135 135 136 m.	2010-11 135 140 139	11 10 2011-12 140 132 133 	13 11 2012-13 140 145	2013-14 145 2013-14

Data Source: Data Director, Athletics Department records *New or revised measure.

Athletics DepartmentGoal 2: Ensure well-equipped and supported athletic programs with increased safety at middle and high schools

ATH_2A Number	of athletic coa	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
•	Target					200	100	100	100	100
	Projection				150	150	100	100	100	
	Actuals	N/A	22	18	150	.95	104 _	84		
2012-13 Projection:	Increase fro	m 2011-12 d	actuals due	to expected i	ncrease in th	e number of	requests for	reimburseme	nts by coache	s.
2011-12 Actual:	Decrease in	2011-12 du	e to less cod	iches request	ing reimburs	ement for Fil	st Aid and C	PR course cos	ts.	
ATH_2B Number a	nd percent of	fully officiat	ed athletic o	ontests (gam	es, matches,	tournaments) funded by	PEEF.		
200 - A 200		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					350	450	1,500	1,500	1,600
	Projection				321	450	1,450	1,400	1,500	
	Actuals		764	414	438	369	1,452	1,499	<u> </u>	
TH_2C Number of	f bus trips pro	vided for atl	nletic teams	funded by Pl	EF .			amini Kulusini		-1
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
	Target					1,000	1,200	1,200	1,200	1,600
	Projection				1,016	1,000	1,200	1,100	1,200	
	Actuals	340	600	878	1,093	836	947	1,113		
2012-13 Projection:	Increase from	m 2011-12 d	actuals due	to expected i	ncrease in ni	mber of requ	iests for ride	s by schools.		<u></u>
TH_2D Number a	nd percent of	high school:	students re							5.
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
	Target							500	600	750
	Projection				es, promiser reces	anne e e e e	500	600	700	
	Actuals		177	201	333	527	615	705	<u></u>	<u> </u>
TH_2E Number o	f athletic ever	its covered l							2042 42	2012.1
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
	Target					375	300	350	400	400
	Projection			January San	370	300	350	400	400	د خا بره اخ
	Actuals	أعراء بهلاء بالهجار	70	306	311	286	341	435		

Data Source: Data Director, Athletics Department records

Athletics Department

Goal 3: Promote student achievement and student attendance through student engagement in Athletics

Measure	Demographic	Athletes	Matched non- Athletes
	All	96.2%	94.8%
ATH_3A Attendance for middle school athletes and matched non-athletes*	African Americans	92.3%	88.7%
생활 가지는 얼마를 하는 수가를 가게 하는 것이 없다.	Latinos	94.7%	93.0%
	All	3.2	3
ATH_3B GPA for middle school athletes and matched non-athletes*	African Americans	2.7	2.3
	Latinos	2.9	2.6
그리고 얼마 가장하다. 그리고 있는 그를 가장하다 그를	All	0.07	0.11
Number of suspensions for middle school athletes and matched non- ATH_3C athletes*	African Americans	0.30	0.48
	Latinos	0.06	0.10
	All	94%	90%
ATH_3D Attendance for high school athletes and matched non-athletes*	African Americans	87%	80%
	Latinos	90%	82%
	All	3.00	2.80
ATH_3E GPA for high school athletes and matched non-athletes*	African Americans	2.40	1.90
경기에 가는 가장 하게 하는 것이 되었다. 그는 것을 하는 것이 되었다. 있는 것이 되었는 것을 하는 것이 되었다. 그는 것을 하는 것이 없는 것이 없는 것이다.	Latinos	2.60	2.10
	All	0.04	0.06
ATH_3F Number of suspensions for high school athletes and matched non-athletes*	African Americans	0.19	0.27
	Latinos	0.05	0.10

Data Source: Data Director, Athletics Department records

^{*}Propensity score matching study of student athletes; Middle and High school student athletes were matched based on their 5th grade characteristics including ethnicity, poverty (free or reduced lunch), gender, special education, test scores, attendance, GPA, and number of suspensions. Matching made it possible to compare athletes to non-athletes while holding other variables constant and thus allowing for a more accurate estimate of the effects of involvement in athletics.

Physical EducationGoal 1: Increase access and equity in Physical Education.

		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					30	30	36	45	. 59
	Projection				20	30	35	37	49	
	Actuals			5	20	31	35	35		
2012-13 Projection:	Expanded to 4	additional s	ites.		1					
PE_1B Number	of full-time equiv	/alent, Physi	cal Educatio	n specialists	funded by P	EEF.*				10 m 2 m
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								19	21
	Projection							15	21	
	Actuals		The section of		11	15	15	15		Y 10 - 10 - 1

Data Source: Physical Education Department records

^{*}New or revised measure.

Physical Education

Goal 2: Build school capacity in PE by providing curriculum, professional development and equipment to improve instructional quality.

PE_2A Numbe		ls and high s	CHOOKS LECEN		My Ednibius	:DL.			A1 10 10 10 10 10 10 10 10 10 10 10 10 10	
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
	Target									0
	Projection		ny atanàn na k	to englador o	in the states	ing particular	rayan en	one in	1	
<u> </u>	Actuals			<u> Par Alfilot, a</u>	13	2	1	2		<u> </u>
PE_2B Number	r of elementary so				that complin	nents Physic	al Education	curriculum.*		
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
	Target				រា ប្រាស់ស្រីយ			éhian di		72
	Projection								72	
A SECTION AND CONTRACTOR	Actuals			5.4.	20	31	35	35		
2012-13 Projection	: All sites are p	rojected to	receive equi _l	oment to su	pport Physic	al Education	curriculum			
PE 2C Number	r of district-wide p	orofessional	developmer	nt trainings f	or Physical E	ducation spe	cialists (excl	uding trainin	g on the Cal	ifornia
Physical	Fitness Test).*									
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
	Target			eti belik) The type		4.534.314		4.54	10
	Projection	edille cades liber er		eleta an ana		Sec. 25.	N 4 1 4 1 1 1 1	-11 to 2	10	- 1 - 1 1 1
	Actuals		Company of the Compan	6	7	18	13	10		
E_2D Number	of Physical Educa	ition special	ists attendin	g at least 1 t	training (exc	luding trainir	ig on the Cal		cal Fitness	est).*
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
	Target			geneighic.						21
	Projection	i i sain, viagi.	e el la la population la esp	eneralist te	u i santus a luss	e a sali i a anti anti tre i e	1947), 254, 2		21	
	Actuals	. T. STOTE ASSOCIATE				gang nagagal in	সমূজ সমূহে নাকা		รูแลสรีเรียกร	
	: Projections bo of professional d					· · · · · · · · · · · · · · · · · · ·	luding traini	15 ng on the Ca	lifornia Phy	sical
E 2F Number	: Projections bo of professional d				al Education y classroom t	specialists eachers (exc		ng on the Ca		
E 2F Number	: Projections bo of professional d	evelopment	trainings for	r Elementary	al Education .	specialists eachers (exc 2009-10	2010-11	ng on the Ca 2011-12	2012-13	
Number	: Projections ba of professional d (est).	evelopment	trainings for	r Elementary	al Education y classroom t 2008-09	specialists eachers (exc 2009-10 40	2010-11 30	ng on the Ca 2011-12 120	2012-13 30	2013-1
Number	: Projections ba of professional d fest). Target	evelopment	trainings for	r Elementary	al Education y classroom t	specialists eachers (exc 2009-10 40 40	2010-11 30 121	ng on the Ca 2011-12 120	2012-13	2013-1
E 2E Fitness	: Projections ba of professional d fest): Target Projection Actuals	evelopment 2005-06	trainings for	z Elementary 2007-08	ol Education y classroom t 2008-09 35 24	specialists eachers (exc 2009-10 40 40 26	2010-11 30 121 79	ng on the Ca 2011-12 120 87 70	2012-13 30	2013-1
Number Fitness Fitness 7013-14 Target:	: Projections ba of professional d fest). Target Projection Actuals Increase expe	evelopment 2005-06 cted due to	trainings for 2006-07 additional e	z Elementary 2007-08 23 Lementary s	ol Education y classroom t 2008-09 35 24 chool sites in	specialists eachers (exc 2009-10 40 40 26	2010-11 30 121 79	ng on the Ca 2011-12 120 87 70	2012-13 30	2013-1
Number E_2E Fitness Fitness 013-14 Target: 012-13 Projection	: Projections ba of professional d (Fest). Target Projection Actuals Increase expe	evelopment 2005-06 cted due to ofessional de	trainings for 2006-07 additional e evelopment	z Elementary 2007-08 23 Lementary s trainings pro	al Education y classroom t 2008-09 35 24 chool sites in	specialists reachers (exc 2009-10 40 40 26 mplementing	2010-11 30 121 79	ng on the Ca 2011-12 120 87 70	2012-13 30	2013-1
Number E_2E Fitness Fitness 013-14 Target: 012-13 Projection	: Projections ba of professional d fest). Target Projection Actuals Increase expe	2005-06 2005-06 cted due to ofessional de implement	2006-07 2006-07 additional e evelopment t Polar Fitnes	2007-08 23 Lementary s trainings pross or Fitness	al Education y classroom t 2008-09 35 24 chool sites ir ovided. for Life equi	specialists reachers (exc 2009-10 40 40 26 mplementing	2010-11 30 121 79 g Physical Ed	2011-12 120 87 70 ucation.	2012-13 30 62	2013-1 70
Number E_2E Fitness Fitness 013-14 Target: 012-13 Projection	: Projections ba of professional d fest). Target Projection Actuals Increase expe Site-based pro of staff trained to	evelopment 2005-06 cted due to ofessional de	trainings for 2006-07 additional e evelopment	z Elementary 2007-08 23 Lementary s trainings pro	al Education y classroom t 2008-09 35 24 chool sites in	specialists reachers (exc 2009-10 40 40 26 mplementing	2010-11 30 121 79	ng on the Ca 2011-12 120 87 70	2012-13 30	2013-1 70 2013-1
Number E_2E Fitness Fitness 013-14 Target: 012-13 Projection	: Projections ba of professional d fest). Target Projection Actuals Increase expe Site-based pro of staff trained to	2005-06 2005-06 cted due to ofessional de implement	2006-07 2006-07 additional e evelopment t Polar Fitnes	2007-08 23 Lementary s trainings pross or Fitness	al Education y classroom t 2008-09 35 24 chool sites ir ovided. for Life equi	specialists reachers (exc 2009-10 40 40 26 mplementing	2010-11 30 121 79 g Physical Ed	2011-12 120 87 70 ucation.	2012-13 30 62 2012-13	2013-1 70
Number E_2E Fitness Fitness 013-14 Target: 012-13 Projection	: Projections ba of professional d fest). Target Projection Actuals Increase expe Site-based pro of staff trained to Projection	2005-06 2005-06 cted due to ofessional de implement	2006-07 2006-07 additional e evelopment t Polar Fitnes	2007-08 23 Lementary s trainings pross or Fitness	al Education y classroom t 2008-09 35 24 chool sites ir ovided. for Life equi	specialists reachers (exc 2009-10 40 40 26 mplementing	2010-11 30 121 79 g Physical Ed	2011-12 120 87 70 ucation.	2012-13 30 62	2013-1 70 2013-1
Number E_2E Fitness O13-14 Target: O12-13 Projection	: Projections ba of professional d fest). Target Projection Actuals Increase expe Site-based pro of staff trained to Projection Actuals	evelopment 2005-06 cted due to ofessional do implement 2005-06	2006-07 2006-07 additional e evelopment t Polar Fitnes 2006-07	2007-08 23 lementary s trainings pross or Fitness 2007-08	al Education y classroom t 2008-09 35 24 chool sites in ovided. for Life equi 2008-09	specialists eachers (exc. 2009-10 40 40 26 implementing pment.* 2009-10	2010-11 30 121 79 7 Physical Ed 2010-11	2011-12 120 87 70 ucation. 2011-12	2012-13 30 62 2012-13	2013-1 70 2013-1 2013-1
E 2E Number Fitness 013-14 Target: 012-13 Projection	: Projections ba of professional d fest). Target Projection Actuals Increase expe Site-based pro of staff trained to Projection Actuals Projection Actuals Projected dea	evelopment 2005-06 cted due to ofessional do implement 2005-06	2006-07 2006-07 additional e evelopment t Polar Fitnes 2006-07	2007-08 23 lementary s trainings pross or Fitness 2007-08	al Education y classroom t 2008-09 35 24 chool sites in ovided. for Life equi 2008-09	specialists eachers (exc. 2009-10 40 40 26 implementing pment.* 2009-10	2010-11 30 121 79 7 Physical Ed 2010-11	2011-12 120 87 70 ucation. 2011-12	2012-13 30 62 2012-13	2013-1 70 2013-1 2013-1
E_2E Number 013-14 Target: 012-13 Projection	: Projections ba of professional d fest). Target Projection Actuals Increase expe Site-based pro of staff trained to Projection Actuals Projected decomentally depail	evelopment 2005-06 cted due to offessional do implement 2005-06 rease due to	additional e evelopment t Polar Fitnes 2006-07	z3	al Education y classroom t 2008-09 35 24 chool sites in ovided. for Life equi 2008-09	specialists eachers (exc. 2009-10 40 40 26 mplementing pment.* 2009-10	2010-11 30 121 79 7 Physical Ed 2010-11 83 ment trainin	2011-12 120 87 70 ucation. 2011-12 90 gs to embed	2012-13 30 62 2012-13 21	2013-1 70 2013-1 2013-1 21
Number Pola-14 Target: O12-13 Projection: O12-13 Projection: Number	: Projections ba of professional d fest). Target Projection Actuals Increase expe Site-based pro of staff trained to Projection Actuals Projection Actuals Projected dea	evelopment 2005-06 cted due to offessional do implement 2005-06 rease due to	additional e evelopment t Polar Fitnes 2006-07	z3	al Education y classroom t 2008-09 35 24 chool sites in ovided. for Life equi 2008-09	specialists eachers (exc. 2009-10 40 40 26 mplementing pment.* 2009-10	2010-11 30 121 79 7 Physical Ed 2010-11 83 ment trainin	2011-12 120 87 70 ucation. 2011-12 90 gs to embed	2012-13 30 62 2012-13 21	2013-1 70 2013-1 2013-1 21
Number 2013-14 Target: 2013-14 Target: 2012-13 Projection: 2012-13 Projection: 2012-13 Projection:	: Projections ba of professional d fest). Target Projection Actuals Increase expe Site-based pro of staff trained to Projection Actuals Projected dear monthly depai	evelopment 2005-06 cted due to offessional do implement 2005-06 rease due to	additional e evelopment t Polar Fitnes 2006-07	z3	al Education y classroom t 2008-09 35 24 chool sites in ovided. for Life equi 2008-09	specialists eachers (exc. 2009-10 40 40 26 mplementing pment.* 2009-10	2010-11 30 121 79 7 Physical Ed 2010-11 83 ment trainin	2011-12 120 87 70 ucation. 2011-12 90 gs to embed	2012-13 30 62 2012-13 21	2013-1 70 2013-1 21 gs in
Number 2013-14 Target: 2013-14 Target: 2012-13 Projection: 2012-13 Projection: 2012-13 Projection: 2012-13 Number	: Projections ba of professional d fest). Target Projection Actuals Increase expe Site-based pro of staff trained to Projection Actuals Projected dear monthly depai	evelopment 2005-06 cted due to ofessional do implement 2005-06 rease due to rtmental me rofessional	additional e evelopment t Polar Fitnes 2006-07	23 lementary s trainings pross or Fitness 2007-08 30 oviding site- t trainings fo	al Education y classroom t 2008-09 35 24 chool sites in ovided. for Life equi 2008-09 90 based indiv, or Physical Ec	specialists eachers (exc 2009-10 40 40 26_ nplementing pment.* 2009-10 55 idual departi	2010-11 30 121 79 7 Physical Ed 2010-11 83 ment trainin	2011-12 120 87 70 ucation. 2011-12 90 gs to embed	2012-13 30 62 2012-13 21 dding trainin	2013-1 70 2013-1 21 gs in
Fitness 2013-14 Target: 2012-13 Projection 2E_2K Number 2012-13 Projection 2012-13 Projection	: Projections ba of professional d fest). Target Projection Actuals Increase expe Site-based pro of staff trained to Target Projection Actuals Projected dea monthly depai of district wide p Fitness Test).	evelopment 2005-06 cted due to ofessional do implement 2005-06 rease due to rtmental me rofessional	additional e evelopment t Polar Fitnes 2006-07	23 lementary s trainings pross or Fitness 2007-08 30 oviding site- t trainings fo	al Education y classroom t 2008-09 35 24 chool sites in ovided. for Life equi 2008-09 90 based indiv, or Physical Ec	specialists eachers (exc 2009-10 40 40 26_ nplementing pment.* 2009-10 55 idual departi	2010-11 30 121 79 7 Physical Ed 2010-11 83 ment trainin	2011-12 120 87 70 ucation. 2011-12 90 gs to embed	2012-13 30 62 2012-13 21 dding trainin on the Califo	2013-1 70 2013-1 21 gs in
Number 2013-14 Target: 2013-14 Target: 2012-13 Projection: 2012-13 Projection: 2012-13 Projection: 2012-13 Number	: Projections ba of professional d fest). Target Projection Actuals Increase expe Site-based pro of staff trained to Target Projection Actuals Projected dear monthly depail of district wide p Fitness Test).	evelopment 2005-06 cted due to ofessional do implement 2005-06 rease due to rtmental me rofessional	additional e evelopment t Polar Fitnes 2006-07	23 lementary s trainings pross or Fitness 2007-08 30 oviding site- t trainings for	al Education y classroom t 2008-09 35 24 chool sites in ovided. for Life equi 2008-09 90 based indiv, or Physical Ec	specialists eachers (exc 2009-10 40 40 26_ nplementing pment.* 2009-10 55 idual departi	2010-11 30 121 79- 7 Physical Ed 2010-11 83 ment trainin her's (exclud	2011-12 120 87 70 Ucation. 2011-12 90 gs to embed	2012-13 30 62 2012-13 21 dding trainin	2013-1 70 2013-1 2013-1 21
Number 2013-14 Target: 2013-14 Target: 2012-13 Projection: 2012-13 Projection: 2012-13 Projection: 2012-13 Number	: Projections ba of professional d fest). Target Projection Actuals Increase expe Site-based pro of staff trained to Target Projection Actuals Projected dea monthly depai of district wide p Fitness Test).	evelopment 2005-06 cted due to ofessional do implement 2005-06 case due to otmental me rofessional	additional e evelopment t Polar Fitnes 2006-07 o a shift in preetings developmen 2006-07	23 lementary s trainings pross or Fitness 2007-08 30 oviding site- t trainings for 2007-08	al Education y classroom t 2008-09 35 24 chool sites in ovided. for Life equi 2008-09 -based indiv. or Physical Ec	specialists eachers (exc 2009-10 40 40 26 enplementing 2009-10 55 idual departi lucation teac 2009-10	2010-11 30 121 79 7 Physical Ed 2010-11 83 ment trainin hers (exclud	2011-12 120 87 70 ucation. 2011-12 gs to embed ing training 2011-12	2012-13 30 62 2012-13 21 dding trainin on the Califo 2012-13	2013-1 70 2013-1 21 21 2013-1 2013-1

Data Source: Physical Education Department records

^{*}New or revised measure.

Physical Education
Goal 3: Increase fitness level of K-12 students.

PE_3A Percent	of 5th grade stud	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Taraet							65%	62%	50%
•	Projection	i wasan Tean at a	ford GU Same		A 12(2) 18(2) A 11(1)		65%	60%	50%	
	Actuals	56%	52%	52%	50%	50%	43%	46%	Transition of	
2012-13 Proiection:	Proiections bo				하하기 되었다.			T 7 7 7 7		
	of 7th grade stud				al Fitness Te	st (pass 5/6 o	or 6/6 fitness	standards).		<i>i</i> .
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target				\$1.5 \$2.5 \\ \text{1.5} \\ \te				71%	60%
	Projection		1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -					69%	60%	
	Actuals	64%	60%	61%	61%	59%	55%	58% _		
2012-13 Projection:	Projections ba	 sed on 2011	1-12 actuals					_	1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	4.
PE 3C Number	and percent of 9	th grade stu	idents who	pass the Cali	fornia Physi	cal Fitness Te	st (pass 5/6	or 6/6 fitnes	s standards)-,
. 	a da estados	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								68%	62%
	Projection							66%	60%	
	Actuals	56%	59%	65%	65%	65%	58%	58%	teapitely in	4
PE_3C Number	and percent of 5	th grade stu	idents meet	ing Aerobic	Endurance S	tandard of th	e California I	Physical Fitne	ess Test.	
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target							190	68%	76%
	Projection							66%	74%	
Comments:	Actuals	60%	62%	61%	66%	65%	64%	72%		-
PE_3D Number	and percent of 7	th grade stu	dents meet	ing Aerobic	Endurance S	tandard of th	e California I	Physical Fitne		30 J. J.
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
			A STATE OF						71%	79%
•	Target						r Africa A Villa		71/6	
	Target Projection							69%	77%	
	Projection Actuals	60%	66%	63%	67%	66%	67%	75%	77%	
PE_3E Number	Projection							75%	77% ess Test.	
PE_3E Number	Projection Actuals							75%	77%	
PE_3E Number	Projection Actuals	th grade stu	dents meet	ing Aerobic	Endurance S	tandard of th	e California l	75% Physical Fitne	77% ess Test.	2013-1 4
PE_3E Number	Projection Actuals and percent of 9	th grade stu	dents meet	ing Aerobic	Endurance S	tandard of th	e California l	75% Physical Fitne	77% ess Test. 2012-13	· · · · · · · · · · · · · · · · · · ·

Data Source: Physical Education Department records and California Department of education

Library Services Department

Goal 1: Increase equity of and access to quality library programs.

		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target							103	103	104
	Projection						102	101	104	
	Actuals	48	87	91	95	94	102	103		
2012-13 Projection:	All San Francis	co Unifie	d School Di	strict schoo	ls are curre	ntly staffea	with a PEL	F-funded to	eacher libro	ırian.
2011-12 Actual:	Thurgood Mar	rchall scho	ol did not l	hava a teac	her libraria	n in 2011-1	2			
ZUII-IZ ALLUUI.	i nui good ividi	SHUII SCHL	ioi ala not i	iuve u teuc	nei iibi ui iu	111112011-1.	۷.			
·								Librarian.		
·	of students wit							Librarian. 2011-12	2012-13	2013-14
·	of students wit	h access 2005-06	to a library 2006-07	at their so 2007-08	hool site st 2008-09	affed with	a Teacher 2010-11		2012-13	2013-14 54,500
·	of students wit	h access 2005-06	to a library 2006-07	at their so 2007-08	hool site st 2008-09	affed with 2009-10	a Teacher 2010-11	2011-12	2012-13	3.49.93.44.14
·	of students wit Target Projection	th access 2005-06	to a library 2006-07	at their so 2007-08	hool site st 2008-09	affed with 2009-10	a Teacher 2010-11 52,851	2011-12 53,033 50,700	2012-13 53,033	3 10 4 11 11
2011-12 Actadi. LS_1B Number 2012-13 Projection:	of students wit Target Projection Actuals	th access 2005-06 27,953	to a library 2006-07 42,810	at their sc 2007-08 48,258	hool site st 2008-09 50,455	affed with 2009-10 49,925	a Teacher 2010-11 52,851 52,297	2011-12 53,033 50,700 53,634	2012-13 53,033 54,000	54,500

Library Services Department

Goal 2: Improve quality of instruction through partnerships between site administrators, teacher librarians, and classroom teachers.

LS_ 2A Number	of PEEF funded certifie	d Teacher I	ibrarians (I	Full-Time-E	xempt).				
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					42	46	47	53
	Projection				43	44	47	51	
	Actuals 6	24	40	43	42	47	48		
Number	of district-wide profess	ional devel	opment tra	inings pro	vided for K	-12 Teache	r Librarians	(meetings	and
LS_2B work gro	oups).								
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target				28	21	27	30	32
	Projection			28	21	27	30	32	
	Actuals	20	29	28	27	30	32		
S_2C Number	of Teacher Librarians th	at attend a	t least one	or more p	rofessional	developm	ent training	g.*	Acceptance
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								60
	Projection							50	
	Actuals 6	24	40	43	42	47	48		
2012-13 Projection:	Projection based on inc	rease atten	dance at tr	ainings.					

Data Source: Library Services Department records.

^{*}New or revised measure.

Library Services DepartmentGoal 3: Increase reading among students in San Francisco Unified School District.

		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					\$\$				910,000
	Projection				and the second second	the state of the seaton of	TO DESCRIPTION OF	e e grovenskom	900,000	
	Actuals	330,616	401,229	452,447	590,208	710,616	808,995	897,577		
2013-14 Target:	Based on av	erages fron	n first four	months of	the year wi	th a şlight i	ncrease for	next year.		
 2012-13 Projection:	Based on av	erage circu	ation for t	he first 4 m	onths of 20	12-13.				
LS_3B Annual l	ook circulati	ion total fo	r Elementa	ry School .	*					
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									730,000
	Projection								720,000	
•	Actuals	169,107	241,509	284,427	381,629	494,442	610,819	684,690		
2013-14 Target:	Based on av	erages fron	n first four	months of	he year wi	th a slight ii	ncrease for	next year.		
2012-13 Projection:	Based on av	erage circui	ation for t	he first 4 m	onths of 20	12-13.				
S_3C Annual l	ook circulati	ion total fo	r K-8.*	1.55				J. L. F. L. 1949		
And a second of the contract o	· · · · · · · · · · · · · · · · · · ·	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
	Target									96,000
	Projection	marin, a in income	a de la companya de l	and see that the	Transfer to the service	etkir vitalist vas ser und	Marita Maria (1954)	era, or to a terminal	95,000	Par of care o
	Actuals	31,318	37,283	50,782	66,515	76,733	840,38	94,288		
2013-14 Target:	Based on av	erages fron	n first four	months of	he year wi	th a slight ii	ncrease for	next year.		
2012-13 Projection:	Based on av	erage circul	ation for t	he first 4 m	onths of 20	12-13.				
S_3D Annual L	ook circulati	ion total fo	r Middle S	chool .*				garakan d	Alt Harries	201
	and the second of the second o	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
•	Target									67,000
	Projection								67,000	
	Actuals	60.046	62.533	81 730	99 906	92,789	64.050	66,909	77,000	
			المستراف الكنوريسورة			-:-:-:-:	7.7.7.5			
2012-13 Projection						12 15.	pentifici,			antina.
		ion total fo			医结节动物 医骶足	wedat adalah 97	na ing katawa			2012.4
	ook circulati	3 T 1 T 1 T 1 T 1 T 1 T 1 T 1 T 1 T 1 T	· · · · · · · · · · · · · · · · · · ·	2007-08	2002-00	2009-10	2010-11	7011-17	フハ1フ_13	
	ook circulati	on total fo 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	and street in the street
	oook circulati Target	3 T 1 T 1 T 1 T 1 T 1 T 1 T 1 T 1 T 1 T	· · · · · · · · · · · · · · · · · · ·	2007-08	2008-09	2009-10	2010-11	2011-12		and street in the street
2012-13 Projection: LS_3E Annual L	ook circulati	3 T 1 T 1 T 1 T 1 T 1 T 1 T 1 T 1 T 1 T	· · · · · · · · · · · · · · · · · · ·	2007-08 35,508	2008-09 42,158		2010-11 50,088	2011-12 51,690	2012-13 50,000	2013-1 4 50,000

LS_3F Number	of online sess	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target	2003-00	2000-07	2007-08	2000-03	2005 10				120,622
•	Projection	e september		et de ede e	. Yazi bili sa Ta		. 19 19 a.	and the training	102,707	* GT#'7777
	Actuals	(A) 表示。	**************************************	35 J. J.		armagiši.		96.497	V 302,707	
2013-14 Target:	Target based					ected grou				
2013-14 Target. 2012-13 Projection:	Projections b	e e de la companya d				elleu grow	rui Landa	9.45 L. S.		guster is c
	of online sess									
LS_3G Number	or offinite sess	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	-	2005-06	2006-07	2007-08	2008-09	2003-10	2010-11	2011-12	2012-13	28,187
1.	Target	e filmanie.			alaki bada w			rig Chānāi	10.100	. 20,107
	Projection	5 Y + 20 Sub	ja en endejaga	e gorganie	en ob treat	3113233		22.550	19,100	
	Actuals							_22,550 _		
2013-14 Target:	Target based					ectea grow	rth	r germanyik, r jari		ngor pagmi
2012-13 Projection:	Projections b		ta from Au	g-Nov, 201	2					· · · · · · · · · · · · · · · · · · ·
LS_3H Number	of online sess				inel Mahil	Hairia.				di il dist
	10 1 - 2 - 3, 15 - 1	2005-06	2006-07	2007-08	2008-09	2009-10 .	2010-11	2011-12	2012-13	2013-14
	Target						i i katani se na na na Liu i me su si se na na	Markini.		3,489
	Projection		erene erene.		ing a nagatara	197 F & 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		AND THE RESERVE	3,487	pro es
	Actuals							2,791		
2013-14 Target:	Target based	a for the second		an a la factoria		ected grow	rth	51 12 54	ease of the	100
2012-13 Projection:	Projections b			g-Nov, 201.	2				<u> Marinina</u>	
LS_3I Number	of online sess	ions Middl	e School*							e. That
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									31,455
	Projection								33,650	
	Actuals							25,164		
2013-14 Target:	Target based	upon com	oleted 11-1	2 data plus	a 25% exp	ected grow	 th			
2012-13 Projection:			5 S 2 S 3 S 4 S 5						700000	
LS 3J Number	of online sess	ions High	School*							
the second secon	The state of the second at	2005-06	2006-07	2007-08	2008-09	2009-10-	2010-11	2011-12	2012-13	2013-14
	Target									57,491
·,	Projection			***************************************				·	46,110	
	Actuals							45,992		
2042 44 T	Tarant based		pleted 11-1	2 data nius	a 25% exp	ected grow				
2013-14 Target:	Turget buseu	ироп сотц	1101011 11-1	z uatu pias	G 2370 CMP	cerea grow			and the second second	

Data Source: Library Services Department records, Destiny Library Manager Database, and Data Director.

^{*}New or revised measure.

Visual and Performing Arts Department
Goal 1: Increase access and equity in visual and performing arts education.

		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					43	43.4	41.4	40	47.2
	Projection				43	43.4	42.2	41.4	47.4	
	Actuals	13.8	14.2	24	42.4	42.5	42.4	43.3		
2013-14 Target:	Based on bu	dgeted Ful	l-time equ	ivalent posi	itions.					
2012-13 Projection	interest in the second of the contract of		医二甲基二烷 医二二二	The second second	5 5 Mg	formation (on Roster			
VAPA-1B Numb								ls.*		
د ادار در قیده باید کرهد د		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target		BENT YEAR				STEWNSES			20.2
	Projection	-W - 1	4441 15	i a si in si si si	enadelenado a espe	t Pira dia bankan da 110	P. C. 1977 P. M. 188 P. C.	3 # A. T.	19.4	ANTONOUS ANTO
	Actuals		1	n 1	14	14.6	14.3	16.5	er Jilia.	
2011-12 Target:	Based on bud	 laat				7.77.7				
むさがたれたた き回す しか	eranna en en artista.	T	- (1 4 0		400					33.5
2012-13 Projection						mental mus	sic teachers).		
/APA-1C Numb								,		
	property of the contract	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
	Target					102	103	105	103	103
	Projection	•			102	103	105	102	103	
	Actuals		71	102	102	103	104	103		
2011-12 Target:	Based on bud	laet		:						
_		ceive Arts	Coordinat	ors.						
2013-14 Actual:	All schools re				ed to San I	Francisco U	Inified Scho	ool District	students.	
2013-14 Actual:	All schools re er of Visual an	d Perform	ing Arts c	lasses offer						2013-1
2013-14 Actual:	All schools re er of Visual an				ed to San I 2008-09	Francisco U 2009-10	nified Scho 2010-11	ool District 2011-12	students. 2012-13	As a commo
2013-14 Actual: VAPA-1D Numb	All schools re er of Visual an Target	d Perform	ing Arts c	lasses offer					2012-13	2013-1 - 1811
2013-14 Actual:	All schools re er of Visual an Target Projection	d Perform 2005-06	ing Arts c 2006-07	lasses offer 2007-08	2008-09	2009-10	2010-11	2011-12		25 9 1999
2013-14 Actual: VAPA-1D Numb	All schools re er of Visual an Target Projection Actuals	d Perform 2005-06 1362	ing Arts c 2006-07 1370	lasses offer 2007-08 1476	2008-09 1959	2009-10 1881	2010-11 1758	2011-12 1774	2012-13	As a commo
2013-14 Actual:	All schools re er of Visual an Target Projection Actuals : Based on 201	d Perform 2005-06 1362 1-12 actua	ing Arts c 2006-07 1370 als plus an	lasses offer 2007-08 1476 ticipated in	2008-09 1959 creases at t	2009-10 1881 he element	2010-11 1758 tary school	2011-12 1774 level.	2012-13 1811	1811
2013-14 Actual: VAPA-1D Numb	All schools re er of Visual an Target Projection Actuals : Based on 201 Data include	d Perform 2005-06 1362 1-12 actua art classes	ing Arts c 2006-07 1370 als plus an taught at	lasses offer 2007-08 1476 ticipated in the elemer	2008-09 1959 creases at totary level t	2009-10 1881 the element through the	2010-11 1758 tary school Visual and	2011-12 1774 level. Performing	2012-13 1811 Arts Gene	1811 ralist
2013-14 Actual: /APA-1D Numb	All schools re er of Visual an Target Projection Actuals : Based on 201	d Perform 2005-06 1362 1-12 actua art classes	ing Arts c 2006-07 1370 als plus an taught at	lasses offer 2007-08 1476 ticipated in the elemer	2008-09 1959 creases at totary level t	2009-10 1881 the element through the	2010-11 1758 tary school Visual and	2011-12 1774 level. Performing	2012-13 1811 Arts Gene	1811 ralist
2013-14 Actual: /APA-1D Numb 2012-13 Projection	All schools re er of Visual an Target Projection Actuals : Based on 201 Data include	d Perform 2005-06 1362 11-12 actua art classes vell as clas	ing Arts c 2006-07 1370 als plus an taught at ses taught	lasses offer 2007-08 1476_ ticipated in the elemer at both mid	2008-09 1959 creases at t ntary level t ddle and hig	2009-10 1881 he element hrough the gh schools b	2010-11 1758 tary school Visual and by PEEF and	2011-12 1774 level. Performing Inon-PEEF	2012-13 1811 Arts Gene	1811 ralist
2013-14 Actual: /APA-1D Numb 2012-13 Projection 2013-14 Actual:	All schools re er of Visual an Target Projection Actuals Based on 201 Data include program as w er and percent	d Perform 2005-06 1362 11-12 actua art classes vell as clas	ing Arts c 2006-07 1370 als plus an taught at ses taught	lasses offer 2007-08 1476_ ticipated in the elemer at both mid	2008-09 1959 creases at t ntary level t ddle and hig	2009-10 1881 he element hrough the gh schools b	2010-11 1758 tary school Visual and by PEEF and	2011-12 1774 level. Performing Inon-PEEF	2012-13 1811 Arts Gene	1811 ralist steachers
2013-14 Actual: /APA-1D Numb 2012-13 Projection 2013-14 Actual:	All schools re er of Visual an Target Projection Actuals Based on 201 Data include program as w er and percent	d Perform 2005-06 1362 11-12 actua art classes vell as clas t of studer	ing Arts c 2006-07 1370 als plus an taught at ses taught nts enrolle	lasses offer 2007-08 1476 ticipated in the elemer at both mid ed in at leas	2008-09 1959 creases at the arry level the ddle and hightone	1881 the element through the gh schools baland Perfo	2010-11 1758 tary school Visual and by PEEF and	1774 level. Performing non-PEEF	2012-13 1811 1 Arts Gene funded arts	1811 ralist teachers 2013-1
2013-14 Actual: /APA-1D Numb 2012-13 Projection 2013-14 Actual:	All schools re er of Visual an Target Projection Actuals Based on 201 Data include program as w	d Perform 2005-06 1362 11-12 actua art classes vell as clas t of studer	ing Arts c 2006-07 1370 als plus an taught at ses taught nts enrolle	lasses offer 2007-08 1476 ticipated in the elemer at both mid ed in at leas	2008-09 1959 creases at the arry level the ddle and hightone	1881 the element through the gh schools be al and Perfo	1758 tary school Visual and by PEEF and priming Arts 2010-11	2011-12 1774 level. Performing non-PEEF; course. 2011-12	2012-13 1811 I Arts Gene funded arts 2012-13	1811 ralist teachers 2013-1
2013-14 Actual: /APA-1D Numb 2012-13 Projection	All schools re er of Visual an Target Projection Actuals Based on 201 Data include program as wer and percent Target Projection	d Perform 2005-06 1362 11-12 actua art classes vell as clas t of studer	ing Arts c 2006-07 1370 als plus an taught at ses taught nts enrolle	lasses offer 2007-08 1476 ticipated in the elemer at both mid ed in at leas	2008-09 1959 creases at totary level todle and hightone Visua 2008-09	1881_ the element through the gh schools bal and Performance 2009-10 21,102 22,499	1758 tary school Visual and by PEEF and priming Arts 2010-11 22,611	1774 level. Performing non-PEEF; course. 2011-12 22,747	2012-13 1811 1 Arts Gene funded arts 2012-13 25;364	1811 ralist teachers 2013-1
2013-14 Actual: /APA-1D Numb 2012-13 Projection 2013-14 Actual: /APA-1H Numb	All schools re er of Visual an Target Projection Actuals Based on 201 Data include program as w er and percent Target Projection Actuals	d Perform 2005-06 1362 1-12 actua art classes yell as clas t of studer 2005-06	1370 1370 als plus an taught at ses taught 1506-07	lasses offer 2007-08 1476 ticipated in the elemen at both min d in at leas 2007-08	2008-09 1959 creases at totary level todle and high tone Visua 2008-09 21,102	1881 the element through the gland Performand Performan	1758 tary school Visual and by PEEF and priming Arts 2010-11 22,611 22,747	2011-12	2012-13 1811 1 Arts Gene funded arts 2012-13 25;364	1811 ralist teachers 2013-1
2013-14 Actual: VAPA-1D Numb 2012-13 Projection 2013-14 Actual: VAPA-1H Numb	All schools re er of Visual an Target Projection Actuals Based on 201 Data include program as w er and percent Target Projection Actuals Based on 201	d Perform 2005-06 1362 1-12 actuant classes vell as clas. t of studer 2005-06 15973	1370 1370 als plus an taught at ses taught hts enrolle 2006-07 15794	lasses offer 2007-08 1476 ticipated in the elemen at both min d in at leas 2007-08	2008-09 1959 creases at t ntary level t ddle and hig t one Visua 2008-09 21,102 23476	1881 the element through the gh schools to al and Perfor 2009-10 21,102 22,499 23475	2010-11 	2011-12 1774 level. Performing non-PEEF; course. 2011-12 22,747 25,364 26660	2012-13 1811 Arts Gene funded arts 2012-13 25,364 26,819	1811 ralist teachers 2013-1 26,819
2013-14 Actual: /APA-1D Numb 2012-13 Projection 2013-14 Actual: /APA-1H Numb	All schools re er of Visual an Target Projection Actuals Based on 201 Data include program as wer and percent Target Projection Actuals Based on 201 Based on 201 Based on 201	d Perform 2005-06 1362 1-12 actuant classes vell as clas. t of studer 2005-06 15973	1370 1370 als plus an taught at ses taught hts enrolle 2006-07 15794	lasses offer 2007-08 1476 ticipated in the elemen at both min d in at leas 2007-08	2008-09 1959 creases at t ntary level t ddle and hig t one Visua 2008-09 21,102 23476	1881 the element through the gh schools to al and Perfor 2009-10 21,102 22,499 23475	2010-11 	2011-12 1774 level. Performing non-PEEF; course. 2011-12 22,747 25,364 26660	2012-13 1811 Arts Gene funded arts 2012-13 25,364 26,819	1811 ralist teachers 2013-1 26,815
2013-14 Actual: VAPA-1D Numb 2012-13 Projection 2013-14 Actual:	All schools re er of Visual an Target Projection Actuals Based on 201 Data include program as wer and percent Target Projection Actuals Based on 201 Based on 201 Based on 201	d Perform 2005-06 1362 1-12 actua art classes vell as clas t of studer 2005-06 15973 1-12 actua 1-12 actua	1370 als plus an taught at ses taught 15794 als. als plus an	1476_ticipated in the element at both mind in at leas 2007-08	2008-09 1959 creases at t ntary level t ddle and hig t one Visua 2008-09 21,102 23476 creases at t	1881 the element through the gh schools to al and Perfor 2009-10 21,102 22,499 23475 the element	1758 tary school Visual and by PEEF and coming Arts 2010-11 22,611 22,747 24110	2011-12	2012-13 1811 Arts Gene funded arts 2012-13 25;364 26,819	1811 ralist teachers 2013-1 26,819

Data Source: Visual and Performing Arts Department records, Data Director.

^{*}New or revised measure.

Visual and Performing Arts Department

Goal 2: Increase access and equity in visual and performing arts education.

	200.	5-06 2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target				20	20	18	18	22
	Projection			20	26	15	18	26	
	Actuals (18	26	24	23	14	30		
2012-13 Projection:		 Stigning may 							

Data Source: Visual and Performing Arts Department records.

Visual and Performing Arts Department Goal 3: Increase student engagement in the arts.

	2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14
	Target 9,775 10,200
	Projection 11,500 9,775
,	Actuals 6,097 6,180 7,769 9,766 11,306 9,693
2011-12 Target:	Target based on increased outreach efforts.
2012-13	Based on second year at new location and increased outreach.

Data Source: Visual and Performing Arts Department records.

Student Support Professionals
Goal 1: Increase student access to individual and/or group health/mental health services.

SP_1I	Number of	schools wit		resentatio 2006-07	ns* 2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
		Actuals			58	52	82	88	88		
		Projection		antilitikiivi			58	82	86	86	namaa
		Target							86	81	86
SP_1H	isarinei 0	f parent edu				2008-09			2011-12		2013-14
SP 1H	Number	Actuals f narent edu	cation pre	sentations	5963 *	6068	6024	6315	6920	<u>- Leonie de Miglie.</u> Teoreta (j. 1887)	
		Projection Actuals			E062	5060 33	5963 6024	6024 5315	6142 6920	6733	
		Target							6024	5796	6733
			2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
SP_1G	Number o	f outreach c	alls, meeti	ngs, and v	sits to pare	nts.	ar Yes			AND THE GREAT	
2011-12 Ad	tual:	Number of t	eacher cor	nsultations	lower than	projected d	ue to reduc	tion in fund	ling for sch	ool site pos	itions.
		Actuals			6563	7553	11492	9748	5075		ISĪ.
:		Projection	eg e sa a dan a		. ve s tertir		6563	11500	9480	4938	
		Target	2005-06	2006-07	2007-08	2008-09	2003-10	Z01 0 -11	11500	8947	4938
SP_1F	Numbero	f teacher co			by Studen 2007-08	t Support P 2008-09	rofessiona 2009-10	ls. 2010-11	2011-12	2012-13	2013-14
		Actuals	1.	Accepted to	361	290	372	270	182		<u>na nugraji</u> Taninak
		Projection	ditti ili dili	entre en en	o niggiosy:		361	380	270	177	
		Target				t element like	261	i in indicated	le la lawa.	.,	-×±±†11'±1
		Taract	2003-00	2000-07	2007-00	2000-03	2005-10	2010-11	400	248	177
SSP_1E		ized Educati	The second of the second	الحاجي وجاروا الوقعاجي	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Number o	f students re	ferred to	the Studer	it Interveni					ling as a pa	rt of thei
• .		Projection Actuals	a naija		ay takin	3541	3541 2527	2200 2166	1728	1681	
		Target Projection	Shipharda		wan iy		25/1	2200	2200 1728	1586	1681
		+1111111111111111111111111111111111111	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
SSP-1D	Number o	of students/f	271.4		-			75.27 2.24			
		Actuals		tis setolo	2995	2629	2591	2005	2183	Heat Jept	<u> </u>
		Projection	randa in anti-		A. S	2995	2500	2591	2005	2124	
		Target					2995	2500	2591	1893	2124
	TAG UIDEL C	, students I	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
SSP-1C	Numbers	now then in of students re	<u> </u>		ecietanea D	rograms of	Student St	ICCASC TANK	nc *	A CARLES	Total F
2011-12 A	ctuai:	services wh		•	aptures stu	aents served	on a daily	dasis. Moi	e services i	are being ti	искеа –
		Increases in				•	-	-			
		Actuals			1742	1952	_ 1634	1161	_ 6253	<u></u> .	
		Projection	in the state of th	ئىمۇرۇپ يىلىدى ئامىلىدىن يالىرى	La di	1742	1952	1634	1200	6084	
		Target	2003-00	2000-07	2007-00	2000-03	1742	1659	1200	1130	6084
er sinde de F	nealli se	ivices HOIN F	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
SSP-1B	-	of elementar						ai crisis and	iyoi group	neam/me	ııldı
	Al	Actuals	. V.C			43.5(43%)	44(42%)	36(35%)	37(35%)	hosith/	ntal .
		Projection		8 - 8 St. 35	· . 111/2 21/1				36.5	36	
		Target				mas Kilis.				33.5	36
			A COLUMN TO THE PARTY OF		and the second of the second				Table 1		

Data Source: Student Support Services Records.

*New or revised measure.

Student Support ServicesGoal 2: Increase students' feeling of safety and school connectedness.

SSP_2A Number	r of students p	e e e e e e e e e e e e	T	T. T. I.	Contract of the second		2000.00	2044 42	2042 42	2042.44
	≥ region	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target							729	688	325
	Projection ,		, e sees a common de la common de			274	729	750	325	
Comments:	Actuals			274	339	729	750	334		
2011-12 Actual:	Decreases i excludes in	-						-	mentation i	hat
SSP_2B Numbe	r of classroom	presentati	ons relate	d to health	promotion	and ment	al health.			
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					734	538	500	657	830
	Projection				734	633	500	716	830	
Comments:	Actuals			734	633	661	716	853	The white has	
SSP_2C Numbe	r of Student B	ehavior Pla	ns develo	oed by Stu	lent Suppo	rt Professi	onals and t	eachers.	All and grades	
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target			Weblief.		4,364	2,178	2,700	2,348	2,220
	Projection				4,364	2,562	2,700	2,488	2,220	
	and the first partners of the		total and a second of	er trade and the second	5.55		to perform the contract	the state of the state of	TIME WITE IS NOT	

Data Source: Student Support Services Records.

Peer Resources

Goal 1: Create opportunities for youth to be leaders in their own lives, schools, and community by encouraging students to develop leadership and organizational skills.

		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
•	Target	A SA A A A A A A A A A A A A A A A A A				680	400	400	400	750
	Projection				680	600		950	750	
	Actuals		273	680	597	521	326	1,110		
2012-13 Projection:	2012-13 proj									
2011-12 Actual:	Number of st peer tutoring			in peer mei	ntoring wa	greater th	an projecte	d because i	more sites f	ocused o
PR_1B Number o	f students par	ticipating	in peer tuto	oring.						H - 1 - 1
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
	Target					550	350	350	350	350
	Projection				550	500		350	350	
	Actuals		150	542	480	861	891	983		
2012-13 Projection:	2012-13 proje									
2011-12 Actual:	Number of st peer tutoring			in peer mei	ntoring was	greater the	an projecte -	d because i	more sites f	ocused o
PR_1C Number o	f students part	ticipating i	in peer sup	port groups	through Pe	er Resource	es.			en eve ili. Marala av
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
	Target					350	300	300	50	50
	Projection				350	450	a company	30	50	
	Actuals		510	353	456	249	313	55	<u> </u>	
PR_1N Number of	students part	icipating in	n site-based	l workshops	s, peer edu					المتحرين والمستأر
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
•	Target	50 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -				20,244	13,000	13,000	13,000	13,000
	Projection				20,244	19,000	13,000	13,000	13,000	
and the second s	Actuals			20,444			··_ 1 3,825 ··	_13,921 _		-;
	projected dec					r sources.				· · · · ·
PR_1S Number of	students who	erre er e e e e e	· · · · · · · ·	and the second of the	the second second					
	والمعمور ويجاب والمناورة	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
	Target				A Signar	750	750.	600	600	600
	Projection	en en en en		exert of the	750	740	650	700	650	
· · · · · · · · · · · · · · · · · · ·	Actuals		819	782	746	689	726	760		
2013-14 Taraet:	2013-14 targe	ets are lov	ver due to	funding pro	jections for	that year.		*		_

Peer Resources

Goal 2: Improve school climate and prevent violence through personal conflict management or mediation.

•	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Target					1,000	1,000	500	200	250
Project	tion			1,000	1,000	500	200	200	* ***
Actuals		835	1,115	789	756	244	329		

Data Source: Peer Resources Records.

Wellness Initiative

WI 1A Number	and percent o	f student se	ervice hour	s at Wellnes	s centers th	at are PEEF	funded.			
:	a autoria de la compania de la comp	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
•	Target					7,500	9,000	8,000	9,500	10,500
	Projection				7,000	8,000	8,000	9,500	10,500	
	Actuals			6,239	8,115	8,796	10,173 (22%	10,580 (21%)		
WI_1B Average	number of dire	ct service l	hours per s	tudent at Pi	EF funded \	Nellness Ce	nters.			
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					5.4	6.5	6	6.5	7
	Projection				5.8	6.3	6.4	6.5	7	
	Actuals			6	6	7	7	6.5		
Number	and percent of	students re	eceiving at	least one in	dividual ses	sion (medic	al services, be	havioral health	counseling	, general
NI_1C counselin	g and health e	ducation) a	and/or case	manageme	nt from We	liness cente	rs that receiv	e their services	from a PEE	F-funded
site.*										
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
•	Target					1,400	1,2 <i>7</i> 5	1,300	1,350	1,400
	Projection		,		1.200	1,170	1,220	1,350	1,400	
Comments:	Actuals			1.041(18%	, 11.301/20%		1,382(20%)	1,636(22%)		
		tudents se	rved by We					ne total high sc	hool popula	tion at
2012-13 Projection:	PEEF Wellne									<u> 18 jan 18 jan</u>
Number a	nd percent of	students r	eceiving 5 o	or more cou	nseling sess	ions at Wel	lness centers	that receive the	eir counselii	ng from a
WI_1D PEEF fund	ed site.*				요하시다.					
	en de la companya de	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target	· 7							450	450
	Projection		. 5	erita ett i ittisi			* * * * * * * * * * * * * * * * * * * *	450	450	
	Actuals			252(18%)	408(23%)	422(24%)	450(25%)	461(24%)		
NI 1E Number a	ind percent of	Communit	y Based Or	ganizations	working thr	ough Welln	ess Centers th	at are PEEF-fur	ided.*	A. L. S.
New Allendania	. Stad Casas		2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					28	28	25	- 20	30
•	Projection	***			25	28	20	20	30	
	Actuals			27(47%)	29(50%)	20(36%)	22(42%)	37(73%)		
WI_1F Daily ave	age number o	f student c	ontacts at I			-	/ellness Cente	rs.*		
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
			مرادات وللم	engarenye era egisiw		** ** * * * * * * * * * * * * * * * * *		Cara tan in rani (2)		110
	Target									110
	Target Projection						Hillian Said	les offet diff	110	110

		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								40	35
	Projection							40	35	
	Actuals						40(38%)	34(29%)		<u> </u>
WI_1H Number	and percent of	f Youth Outr	each Work	ers health p	oresentatio	ns that are	PEEF-funded			
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target							e de la companya de	70	70
	Projection					and the second second		70	70	
	Actuals	<u> 49 9 - 11 9</u>			\$10 BAR	63(26%)	67(41%)	89(45%)		20 00 1 00
WI_1I Percen	t of school staff	who report	referring a	student to	Wellness s	ervices.				: X X
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					N/A	75%	N/A	72%	N/A
	Projection				50%	N/A	76%	N/A	72%	
	Actuals				75%	N/A	72%	N/A		
2013-14 Target:	Wellness St	aff survey is	s biennial a	nd not adn	ninistered in	2013-14.				
2011-12 Actual:	Wellness St	aff survey is	s biennial a	nd not adn	ninistered ir	2010-11.				
WI 1J Percent	of school staff	who report	consulting \	with a Well	ness staff n	ember abo	ut a student			
	And the second of the second	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
· · · · · · · · · · · · · · · · · · ·		2000				A. 41. 60	85%	N/A	86%	N/A
·	Target					N/A	85%	arang Markara		
·	Target Projection				60%	N/A N/A	85% 87%	N/A	86%	
				kokii. Hizi	60% 85%		er er af billion	and the second of the second of	te interes entre e	
2013-14 Target:	Projection Actuals	taff survey is	 s biennial a	nd not adn	85%_	N/A N/A	87%	N/A	te interes entre e	

Data Source: Wellness Initiative Records and Biennial Wellness staff survey

^{*}New or revised measure.

Wellness Initiative

Goal 2: Improve the health and well-being of high school students.

Number:	and percent of Wellness clients (students receiving 5 or more counseling sessions) who agree/strongly agree that they
WIZA .	nformation about how to improve their health and well-being after receiving services from the Wellness Center.
iearnea ii	2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14
	Target 87% N/A 88% N/A 80%
* *	The state of the s
	ට සිට්ට්ට මෙයි. අය දෙනුණ ප්රාල් මෙයි. එයි. එයි. එයි. මේ මින්ට්ට සම්බන්ධ ප්රාදේශ අතරුන් යන්නේ එම සම්බන්ධ සම්බන්ධ
edukan e da daar	Actual 80% N/A 88% N/A 80%
2012-13 Projection:	Wellness student survey is biennial and not administered in 2012-13.
2011-12 Actual:	2011-12 actuals were lower than target or projection due to a change in our sampling techniques. As a result,
	survey actuals are not comparable to prior years.
WI 2B Number a	and percent of Wellness clients (students receiving 5 or more counseling sessions) who agree/strongly agree that they
learned w	vays to reduce stress in their life. 이 글로 이 하는 한 사람들은 그리고 하는 사람들은 그리고 사람들은 그리고 있는 것이다.
	2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14
	Target N/A 73% N/A 73%
	Projection N/A 75% N/A 79% N/A
	Actual 75% N/A 79% N/A 73%
2012-13 Projection:	Wellness student survey is biennial and not administered in 2012-13.
	2011-12 actuals were lower than target or projection due to a change in our sampling techniques. As a result,
2011-12 Actual:	survey actuals are not comparable to prior years.
Numbera	and percent of Wellness clients (students receiving 5 or more counseling sessions) who agree/strongly agree that they are
\A/I 2C	le to cope when things go wrong since receiving services from the Wellness Center at their school.
	2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14
	and the state of the contract
	Target 74% N/A 76% N/A 70%
	Projection N/A 74% N/A 76% N/A
	Actual 2011 2012 2013 24 N/A 2013 N/A 2013 N/A 2013 10 70% 2014 2015 2015 2015 2015 2015 2015 2015 2015
2012-13 Projection:	Wellness student survey is biennial and not administered in 2012-13.
2011-12 Actual:	2011-12 actuals were lower than target or projection due to a change in our sampling techniques. As a result,
2011-12 ACLOUI.	survey actuals are not comparable to prior years.
WI_2D Number a	and percent of Wellness clients (students receiving 5 or more counseling sessions) who agree/strongly agree that they are
more satis	sfied with their lives after receiving direct services from the Wellness center at their school.
	2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14
	Target 75% N/A 74% N/A 70%
	Projection N/A 75% N/A 74% N/A
	Actual 75% N/A 74% N/A 69%
2012-13 Projection:	Wellness student survey is biennial and not administered in 2012-13.
	2011-12 actuals were lower than target or projection due to a change in our sampling techniques. As a result,
2011-12 Actual:	survey actuals are not comparable to prior years.
Numbera	nd percent of Wellness clients (students receiving 5 or more counseling sessions) who agree/strongly agree that they
VA/1 / F	bout the effects of using tobacco, alcohol and other drugs.
	가는 이 아버지들을 모르는 그들이 그들이 모양하다는 것을 느라는 사람들은 모두 사람들이 가장하게 가장하게 하지만 가장하는 것이 되었다는 것이 가장하는 것이 하는 것을 하는 것은 사람들이 되었다.
	2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14
	Target 72% N/A 81% N/A 61%
	Projection N/A 72% N/A 81% N/A
	Actual N/A 81% N/A 61%
	그런 어떤 어린 사람들이 되었다. 그는 사람들은 사람들은 사람들은 사람들은 사람들은 사람들은 사람들은 사람들은
2012-13 Projection:	·프로그리트 관리 프로프 프로프 레드, 프로그 크는 그는 그는 그리트 프로프 프로프 프로프 트로드 프로프 프로프 프로프 프로프 프로프 프로프 프로프 프로프 프로프 프
2012-13 Projection:	Wellness student survey is biennial and not administered in 2012-13.
2012-13 Projection: 2011-12 Actual:	·프로그리트 관리 프로프 프로프 프로그리트 그는 그는 그는 그는 모리 프리트 프로프 프로그리트 프로그

Data Source: Wellness Initiative Records and Biennial Wellness student survey

Wellness Initiative

Goal 3: Improve the educational outcomes of high school students through coordinated prevention and early intervention services.

	2	005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
100	Target Projection				N/A	69% 69%	N/A N/A	69% 69%	N/A N/A	65%
	Actuals			69%	N/A	69%	N/A	65%		
2012-13 Projection:	Wellness stude	ent surve	y is biennic	al and not a	dministere	d in 2012-13				
2013-14 Actual:	2011-12 actual survey actuals				-	e to a chang	e in our samp	ling technique	es. As a res	sult,
	sairey access		- Chiparabic	- to prior ye						
IAM ZR	nd percent of W	ellness cl	lients (stud	ents receiv	ing 5 or mo	and the second of the second		the second second second	gly agree th	at they
A/I 2B	nd percent of W are coming to sc	ellness cl	lients (stud	ents receiv	ing 5 or mo	and the second of the second		the second second second	gly agree th	
A/I 2B	nd percent of W are coming to sc	ellness cl hool mor	lients (stud e often aft	ents receiv er receiving	ing 5 or mo	rough the W	eliness center			2013-14
MI 28	nd percent of W are coming to sc 2	ellness cl hool mor	lients (stud e often aft	ents receiv er receiving	ing 5 or mo	rough the W 2009-10	leliness center 2010-11	2011-12	2012-13	2013-14
IAM ZR	nd percent of W are coming to sc 2 <i>Target</i>	ellness cl hool mor	lients (stud e often aft	ents receiv er receiving	ing 5 or mo services th 2008-09	rough the W 2009-10 77%	/eliness center 2010-11 N/A	2011-12 81%	2012-13 N/A	at they 2013-14 76%
WI 3B that they	nd percent of W are coming to sc 2 Target Projection	/eliness cl hool mar .005-06	lients (stud e often aft 2006-07	ents receiver receiving 2007-08	ing 5 or mo services th 2008-09 N/A N/A	70ugh the W 2009-10 77% 77% 81%	eliness center 2010-11 N/A N/A N/A	2011-12 81% 81%	2012-13 N/A	2013-14
VA/1 212	nd percent of W are coming to sc 2 Target Projection Actuals	Veliness cl hool mor 1.005-06 ent surve	lients (stud e often aft 2006-07	ents receiving 2007-08 77% all and not a	ing 5 or mo services th 2008-09 N/A N/A dministere	700gh the W 2009-10 77% 77% 81% d in 2012-13	/eliness center 2010-11 N/A N/A N/A	2011-12 81% 81% 75%	2012-13 N/A N/A	2013-14 76%

Data Source: Wellness Initiative Records and Biennial Wellness staff and student surveys

Restorative Practices

Goal 1: Develop strong restorative practices at all SFUSD middle schools.

RP_1A Number	r of Restorative	Deactices in	troductory	precentation	as at school s	ites *		Silver Sign		11.5
KL"TY KAIIIDE	Of Residiative	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
•	· #	2005-08	2006-07	2007-08	2006-03	2003-10	2010-11	2011-12	2012 13	15
	Target Projection		Mahaharan S	Lindada Tind	iaptákká.				18	
-	Actuals	e guly si	بمارأ طروبي	gradient ausgeb	erit erie i ja	an Name and	# # # # # # # # # # # # # # # # # # #	- 41		
Light of Section 1981 of the Control	Many school				<u></u>		occam focus	uill chift to s	nport of w	 hole-
2012-13 Projection:			ireaay recei	vea the intro	auctory presi	entation. Pro	ogram jocus	wiii siin t to si	πρρυπτοί ω	HUIE-
	school implei			•						*
RP_1B Numbe	r of San Francis	1.00								
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target						Yangi daé			800
	Projection						- A	earling a	800	to a surviv
	_Actuals				10112			963		
2012-13 Projection:	Many school	sites have a	lready recei	ved the Intro	ductory prese	entation. Pro	ogram focus	will shift to si	apport of w	hole-
	school impler			Hara Birli Zerbir	1.5 45 (4.8)	<u> </u>			1. 1. 1	14 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
RP_1C Number	r of Restorative	Practices p	rofessional	developmer	its at school	sites.*	陈县 医硫基酚			
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									50
	Projection								40	
	Actuals.					4 1. 7 1 - 1	6	58		
2012-13 Projection:	Projected ded	rease due te	o shift in nrc	aramatic foc	us to support	ina whole-sa	chool implem	entation		
	r of San Francis							· · · · · · · · · · · · · · · · · · ·	alanments	at school
RP_1D sites.*	OI San Francis	co Omneu a	וואלים ויים ויים	ict starr parti	cipating in K	estorative	ractices pro-		Сюринста	at senior.
sites.	and the Maria	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	÷	2003-00	2000-07	2007-08	2008-03	2005-10		2011 12		1,500
	Target	ra castrálistic	-254.00.00	a kalantika y	elektrik	•		e Maria	4.400	1,500
	Projection		المعادية المراجع						1,400	A 19 1
·	Actuals						101	1,415		
2012-13 Projection:	Projected dec	rease due to	o shift in pro	gramatic foc	us to support	ing whole-so	hool implem	entation.		ing the state of t
RP 1E Number	of full-day train	nings in Res	torative Pra	ctices*						
	orran day man	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
		2003-00	2000 07	2007 00	2000 03	2005 20	2020 22	1.00		
	Taraat					a filtaria.			4.5	2015-14
	Target		علكسدين	Allinii ir		ن مستمالاً المسالم			1/1	2015-14 15
	Projection		uturuudia seri ayay t	ālimuluk Proposes	raul a licali. Sea mata mus	ilālātii (): Reparma (ni			14	15
n kaj mangan m en a	Projection Actuals		. nyamia Tjaje				24	17	14 	2013-14
2012-13 Projection:	Projection Actuals	 rease due to	shift in pro	gramatic foc	us to support	îng whole-sc	- :- :- :- :- :- :-		14	2015-14
	Projection Actuals				<u> </u>		hool implem	entation.		15
	Projection Actuals Projected dec				<u> </u>		hool implem	entation.		2013-14 15 2013-14
	Projection Actuals Projected dec	co Unified S	chool Distri	ct staff parti	cipating in R	estorative P	hool implem	entation. day trainings	.*	3 - 15
	Projection Actuals Projected decor of San Franciso Target	co Unified S	chool Distri	ct staff parti	cipating in R	estorative P	hool implem	entation. day trainings	3.* 2012-13	15 2013-14
	Projection Actuals Projected deco of San Franciso Target Projection	co Unified S	chool Distri	ct staff parti	cipating in R	estorative P	hool implem	entation. day training: 2011-12	.*	15 2013-14
	Projection Actuals Projected deco of San Franciso Target Projection Actuals	co Unified S 2005-06	chool Distri 2006-07	ct staff parti 2007-08	cipating in R 2008-09	estorative P 2009-10	chool implem ractices full- 2010-11	entation. day training: 2011-12	3.* 2012-13	15 2013-14
	Projection Actuals Projected deco of San Franciso Target Projection	co Unified S 2005-06	chool Distri 2006-07	ct staff parti 2007-08	cipating in R 2008-09	estorative P 2009-10	chool implem ractices full- 2010-11	entation. day training: 2011-12	3.* 2012-13	15 2013-14

Data Source: Restorative Practices Records

^{*}New or revised measure.

Restorative Practices

Goal 2: Minimize office referrals, suspensions, and expulsions, and increase in-class instructional time for middle schools students in general, and for Latino and African American students in particular.

•		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target							2,350	2,350	2,000
	Projection						2,850	2,500	2,200	
	Actuals	3,295(5.7%)	3,743(6.6%)	4,128(7.4%)	3,578 (6.8%	3,098 (5.8%	2,824(5.3%)	2,311(4.3%)		
2012-13 Projection:	Based on act District effort				nentation of i	Restorative F	ractices and	other San Fro	ancisco Unif	ied Schoo
RP_2B Number :	and percentag	e of studen	ts suspende	d in San Fra	ncisco Unifie	d School Dis	trict who are	Latino.		1. 1
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target.							525	525	525
	Projection						750	600	600	
	Actuals	707 (22%)	983 (27%)	1,104 (27%)	1,008 (28%)	890 (29%)	.725 (26%)	697(31%)		
2012-13 Projection:	Based on acti District effort				entation of i	Restorative P	ractices and	other San Fro	ancisco Unif	ied Schoo
RP_2C Number a	and percentag	e of studen	ts suspende	d in San Fra	ncisco Unifie	d School Dis	trict who are	African Am	erican.	
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target							925	925	925
	Projection						1,300	1,200	1,000	
	Actuals 1	L,758 (53%)	1,827 (49%)	1,966 (48%)	1,791 (50%)	1,401 (45%)	1,358 (48%)	1064 (46%)		
012-13 Projection:	Based on acti	uals and exp	ected gains	from implem	entation of I	Restorative P	ractices and	other San Fro	ncisco Unif	ied Schoc

Data Source: Restorative Practices Records and Pupil Services.

Career Technical Education

Goal 1: To increase dual enrollment and capacity for high school students at the City of College of San Francisco.

	2005	-06 20	006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					ij Model				275
	Projection Actuals	* 1 <u>1</u> 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						202	250	
2012-13 Projection:	Projections based of	n curren	nt enrolli	nent numb	ers.					<u> 400 (5) </u>
CTE_1B Number	of Community College	of San I	Francisco	courses fo	or 11th and	12th grade	students			
	2005	-06 20	006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target	. t. 5/1	34517			30	35	. 37	80	100
	Projection				10	30	35	67	90	,
Comments:	Actuals 0		2	3	16	35	67	80		<u> </u>
CTE_1C Number	of high school seniors	complet	ting at le	ast two Co	mmunity Co	ollege of Sar	r Francisco	courses.		
	2005	-06 20	006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									140
	Projection								120	
•	Actuals					84	85	102		
2012-13 Projection:	Based on current en	rollmen	t numbe	2/5						

Data Source: Career Technical Education records.

^{*}New or revised measure.

Career Technical Education

Goal 2: To increase student enrollment within Career Technical Education Programs.

CTE_2A Number of	of Career Technical	Educati	on courses	offered*				A.2 64 -		
	20	05-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								83	83
	Projection		*** ****						83	
	Actuals				医毛生红斑	63	81	83		
CTE_2B Number of	of percent of 11th a	nd 12th	grade stud	ents enroll	ed in Caree	r Academy/	Career Tecl	nnical Educa	tion Progra	ms
	20	05-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
,	Target					1,299	2,500	2,200	2,190	2,190
	Projection		,		1,140	1,800	2,000	2,200	2,190	
	Actuals	737	857	997	1,140	1,701	2,042	2,190		
CTE_2C Number	of students applyin	g for at	least 1 inte	rnship thro	ugh Career	Technical Ed	lucation*		164-500	
	20	05-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								300	350
•	Projection								300	
	Actuals		155	177	246	240	224	226		
2012-13 Projection:	Projected due to	increas	ed availabil	ity of inter	nship oppor	tunities.		95155	J. T. F. J. J.	
CTE_2D Number	of students comple	ting an	internship t	hrough Car	eer Technic	al Education	1			
	20	05-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								275	350
	Projection							250	300	
	Actuals		155	177	246	224	222	224		
2012-13 Projection:	Projected due to	increas	ed availabil	ity of interi	nship oppor	tunities.			RE	

Data Source: Career Technical Education records.

^{*}New or revised measure.

Career Technical Education

Goal 3: Increase teacher capacity.

CTE 3A Number o	f teachers atte	nding Care	er Technical	Education p	rofessiona	l developm	ent training	*		
i ali e n amin ana		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13 2	013-14
	Target								natilkiskistiski	170
	Projection							al es les l	150	ea zyms
Comments:	Actuals			40.0			30	136		
2012-13 Projection:	Based on cur	rent partici	pation rates			<u> </u>				

Data Source: Career Technical Education records.

^{*}New or revised measure.

Teacher Academy

Goal 1: Pave a teaching pathway for high school students by providing students with work opportunities as Teacher Academy Aides.

		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target							150	105	100
	Projection				,		143	100	100	
<u> </u>	Actuals			83	85	167	117	102		
A_1B Number	of classes with	Feacher Ac	ademy Aid	es			Aspiral -		A Clark	
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					45	45	52	50	50
	Projection				42	32	52	50	60	
	Actuals			28	42	52	54	50		The second
012-13 Projection:	Based on an	expected i	increase in	fundin.				55553		
A_1C Number	of students tuto	red by Tea	acher Acad	emy Aides						Sariy Lee
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Taraet					1,400	800	1,520	1,400	1,500
	Projection				850	1,400	1,520	1,400	1,600	

Data Source: Teacher Academy records.

Teacher Academy

Goal 2: Pave a teaching pathway for high school students by providing opportunities for college entry.

		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target							100%	100%	100%
	Projection						100%	100%	95%	
	Actuals				80%	98%	98%	98%		
012-13 Projection:	It is projecto							pating in co	llege unit co	ourses.
	It is projecte f Teacher Aca							2011-12	llege unit co 2012-13	
		demy stud	ents gradua	ting high sc	hool with 6	college uni	ts			2013-1 60%
	f Teacher Aca	demy stud	ents gradua	ting high sc	hool with 6	college uni	ts	2011-12	2012-13	2013-1

Data Source: Teacher Academy records.

Formative Assessment

Goal 1: To provide multiple performance measures and tools for all teachers to inform instruction and for all learners to demonstrate understanding and to reflect on their own learning.

FA_1A Number	of students pa	articipating	in common	assessmen	ts					
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
•	Target						16,000	30,000	40,000	40,000
	Projection				21,005	16,000	30,000	40,000	38,000	
	Actuals	13,763	16,432	21,649	23,000	17,543	28,970	36,123		
2011-12 Actual:	The numbe	r of studen	ts participa	ting in com	mon assess	ments is lo	wer than pi	rojected be	cause partio	ipation at
2011-12 Actual.	the school	level was v	oluntary.						·	
FA_1B Number	of students pa	orticipating	in English L	anguage Art	s common :	assessment	s*			
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
•	Target									33,000
	Projection								33,000	
	Actuals						17,817	33,000		
FA_1C Number	of students pa	rticipating	in Math cor	nmon asses	sments*		94.54			
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Targét									35,000
•	Projection						The same of the first of	- ** - * - * - * - *	35,000	27 27 28
	Actuals					A PERSONAL	26,717	35,000		45.73 No. 10
FA_1D Number	and percent o	f teachers .	ising at leas	t one of the	district's c	ommon ass	essment to	assess stud	ent achieve	ment
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target							FINIT	1,500	2,200
	Projection						erminimetr insertein	1,400	2,100	White is a
•	Actuals	300 (10%)	365(13%)	485(17%)	460(16%)	725(24%)	911(32%)	2.192(95%)	a Parameter and	
FA_1E Number	of users with a									. vejeletj
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
,	Target							3.500	3,500	3,500
:	Projection	- 1 pr prespect, - 10		e de ele selles en	er romanian en	Andrew State of the Control	3,200	3,500	3,500	indian Terresida in
	Actuals			750 .	827	2.891	3,200	3,500		
FA_1G Number	of professiona	i developm	ent worksh	ops on the	use of asses	sment data	<u></u>		Jana Pagadah	Hyp. Sales S
	- 10242 - 104 680 3 2 20	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									50
	Projection	a.: .l.:MLEEK.			an and the first section	iliaiássiís.	Similar maning	artiak zirtak fili	50	
•	Actuals			and the tree		172	82	63	r in the	
	Declines in	number of	worshops f	rom 2009-1	0 are due t	o a shift in i	focus of the	program t	o providina	teachers
2011-12 Actual:	with format								o p, coluing	LCGC,/L/3
				100010		sc. actioi	, una piani			

2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14	FA IH	of San Francisco	Unified S	chool Distr	ict staff pro	vided with t	raining and	support on	use of asse	ssment dat	a to
Target Projection Actuals Declines in number of trainings from 2009-10 are due to a shift in focus of the program to providing teachers with formative assessment tools and resources to inform instruction and planning. A 1 Number of tools and resources for teachers available to inform instruction and organize assessment results* 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14	inform in	struction*				2000.00	2000 10	2010 11	2011 17	2012-12-	2013-14
Actuals			2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	mark Week Ade
Actuals 3,573 1493 1154 Declines in number of trainings from 2009-10 are due to a shift in focus of the program to providing teachers with formative assessment tools and resources to inform instruction and planning. A 11 Number of tools and resources for teachers available to inform instruction and organize assessment results* 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 Target Projection Solution on Data Director and to make meaning of the results are projected to increase because the 2011-12 survey results were used to review and change the common assessments to make them more user friendly and useful for teachers. Percent of teachers who agree or strongly agree that they know how to access Common Learning Assessments (CLA) results on Data Director and to make meaning of the results. 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 Target 90% 90% 90% Projection 85% 85% 85% Actuals 78% 73% 73% 90% Actuals 90%-0012-13 Projection: Percent of teachers who agree or strongly agree that they are using Common Learning Assessments (CLA) results on instruction and planning 1005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 Percent of teachers who agree or strongly agree that they are using Common Learning Assessments (CLA) results to inform instruction and planning 1005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 Target 75% 75% 75% Target 75% 75% 75% Actuals 5005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 Foreign the common assessments to make them more user friendly and useful for teacher.							rata Pajarra D			1.500	
Declines in number of trainings from 2009-10 are due to a shift in focus of the program to providing teachers with formative assessment tools and resources to inform instruction and planning. A_1I		i in Linguis, not a v	samp arm					1402	1154	1,300	
Number of tools and resources for teachers available to inform instruction and organize assessment results* 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 Target			والفيدات	,	2 - 2						
A_II Number of tools and resources for teachers available to inform instruction and organize assessment results* 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 Target Projection Actuals Percent of teachers who agree or strongly agree that they know how to access Common Learning Assessments (CLA) results on Data Director and to make meaning of the results. 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 Target Projection Actuals Survey results are projected to increase because the 2011-12 survey results were used to review and change the common assessments to make them more user friendly and useful for teacher. Percent of teachers who agree or strongly agree that they are using Common Learning Assessments (CLA) results to inform and planning 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 Percent of teachers who agree or strongly agree that they are using Common Learning Assessments (CLA) results to inform and planning 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 Target Projection Actuals Survey results are projected to increase because the 2011-12 survey results were used to review and change the common assessments to make them more user friendly and useful for teacher. Survey results are projected to increase because the 2011-12 survey results were used to review and change the common assessments to make them more user friendly and useful for teacher.	2011-12 Actual:									providing	LEUCHEIS
Target		_									14.401
Target Projection Actuals Per recent of teachers who agree or strongly agree that they know how to access Common Learning Assessments (CLA) results 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 Target Projection Actuals Target Projection Projection Actuals Survey results are projected to increase because the 2011-12 survey results were used to review and change the common assessments to make them more user friendly and useful for teacher. Percent of teachers who agree or strongly agree that they are using Common Learning Assessments (CLA) results to inform a service or strongly agree that they are using Common Learning Assessments (CLA) results to inform a service or strongly agree that they are using Common Learning Assessments (CLA) results to inform a service or strongly agree that they are using Common Learning Assessments (CLA) results to inform a service or strongly agree that they are using Common Learning Assessments (CLA) results to inform and planning 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 Target Projection Actuals Survey results are projected to increase because the 2011-12 survey results were used to review and change the common assessments to make them more user friendly and useful for teacher:	A_1I Number o	of tools and res	ources for	teachers a	vailable to	nform instr	uction and				
Projection Actuals Percent of teachers who agree or strongly agree that they know how to access Common Learning Assessments (CLA) results and Data Director and to make meaning of the results. 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 Target Projection Projection Projection Actuals Survey results are projected to increase because the 2011-12 survey results were used to review and change the common assessments to make them more user friendly and useful for teacher. Percent of teachers who agree or strongly agree that they are using Common Learning Assessments (CLA) results to inform instruction and planning 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 Target Projection Actuals Survey results are projected to increase because the 2011-12 survey results were used to review and change of the common and planning 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 Target Projection Actuals Survey results are projected to increase because the 2011-12 survey results were used to review and change the common assessments to make them more user friendly and useful for teacher.			2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	3*
Actuals Actuals Percent of teachers who agree or strongly agree that they know how to access Common Learning Assessments (CLA) results on Data Director and to make meaning of the results. 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 90% 90% 90% Actuals Target Projection Actuals Survey results are projected to increase because the 2011-12 survey results were used to review and change the common assessments to make them more user friendly and useful for teacher. Percent of teachers who agree or strongly agree that they are using Common Learning Assessments (CLA) results to inform instruction and planning 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 Target Projection Actuals Survey results are projected to increase because the 2011-12 survey results were used to review and change of the common assessments to make them more user friendly and useful for teacher. Survey results are projected to increase because the 2011-12 survey results were used to review and change the common assessments to make them more user friendly and useful for teacher.		Target									1,200
Percent of teachers who agree or strongly agree that they know how to access Common Learning Assessments (CLA) results 1005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 1012-13 Projection: 1012-14 Projection: 1012-15 Projection: 1012-16 Projection: 1012-17 Projection: 1012-18 Projection: 1012-19 Projection: 1012-		Projection						ing an and sa		1,000	er anjentskijs
on Data Director and to make meaning of the results. 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 Target Projection Actuals Survey results are projected to increase because the 2011-12 survey results were used to review and change the common assessments to make them more user friendly and useful for teacher. Percent of teachers who agree or strongly agree that theyare using Common Learning Assessments (CLA) results to inform instruction and planning 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 Target Projection Actuals Survey results are projected to increase because the 2011-12 survey results were used to review and change for the common assessments (CLA) results to inform for the common and planning 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 Target Projection Actuals Survey results are projected to increase because the 2011-12 survey results were used to review and change the common assessments to make them more user friendly and useful for teacher.	·	Actuals					1. 1.				
2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 Target Projection Actuals Survey results are projected to increase because the 2011-12 survey results were used to review and change the common assessments to make them more user friendly and useful for teacher. Percent of teachers who agree or strongly agree that theyare using Common Learning Assessments (CLA) results to inform instruction and planning 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 Target Projection Actuals Survey results are projected to increase because the 2011-12 survey results were used to review and change for the common assessments (CLA) results to inform for the common and planning 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 Target Projection Actuals Survey results are projected to increase because the 2011-12 survey results were used to review and change the common assessments to make them more user friendly and useful for teacher.						y know hov	v to access	Common Le	earning Asse	ssments (C	LA) results
Target 90%: 90% Projection 85% 85% Actuals 78% 73% Survey results are projected to increase because the 2011-12 survey results were used to review and change the common assessments to make them more user friendly and useful for teacher. Percent of teachers who agree or strongly agree that they are using Common Learning Assessments (CLA) results to inform instruction and planning 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 Target 75% 75% Projection Actuals 5 45% 57% Survey results are projected to increase because the 2011-12 survey results were used to review and change the common assessments to make them more user friendly and useful for teacher:	on Data D	irector and to					2000.40	2010 11	2011 12	2012 12	2012-1/
Projection Actuals Survey results are projected to increase because the 2011-12 survey results were used to review and change the common assessments to make them more user friendly and useful for teacher. Percent of teachers who agree or strongly agree that they are using Common Learning Assessments (CLA) results to inform instruction and planning 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 Target Frojection Actuals Survey results are projected to increase because the 2011-12 survey results were used to review and change the common assessments to make them more user friendly and useful for teacher:		· · · · · · · · · · · · · · · · · · ·	2005-06	2006-07	2007-08	2008-09	2009-10	5010-11	2011-12	distance of a	化对子不适应
Actuals Survey results are projected to increase because the 2011-12 survey results were used to review and change the common assessments to make them more user friendly and useful for teacher. Percent of teachers who agree or strongly agree that theyare using Common Learning Assessments (CLA) results to inform instruction and planning 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 Target Projection Actuals Survey results are projected to increase because the 2011-12 survey results were used to review and change the common assessments to make them more user friendly and useful for teacher:											3070
Survey results are projected to increase because the 2011-12 survey results were used to review and change the common assessments to make them more user friendly and useful for teacher. Percent of teachers who agree or strongly agree that theyare using Common Learning Assessments (CLA) results to inform instruction and planning 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 Target Projection Actuals Survey results are projected to increase because the 2011-12 survey results were used to review and change the common assessments to make them more user friendly and useful for teacher.		in a second of the party of	geria e gregoria. Geografia	misto e e j	January I of	1. 1 2 . 1. 1.	sur augepäis	700/	y arra Till at to	83%	100
the common assessments to make them more user friendly and useful for teacher. Percent of teachers who agree or strongly agree that they are using Common Learning Assessments (CLA) results to inform instruction and planning 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 Target Projection Actuals Survey results are projected to increase because the 2011-12 survey results were used to review and change the common assessments to make them more user friendly and useful for teacher.	And the second second							 -			
Percent of teachers who agree or strongly agree that theyare using Common Learning Assessments (CLA) results to inform instruction and planning 2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 Target Projection Actuals Survey results are projected to increase because the 2011-12 survey results were used to review and change the common assessments to make them more user friendly and useful for teacher.	2012-13 Projection									review und	change
2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14											
2005-06 2006-07 2007-08 2008-09 2009-10 2010-11 2011-12 2012-13 2013-14 Target 75% 75% Projection Actuals 45% 57% Survey results are projected to increase because the 2011-12 survey results were used to review and change the common assessments to make them more user friendly and useful for teacher.	Percent o	f teachers who	agree or	strongly ag	ree that the	yare using	Common Le	arning Asse	ssments (C	LA) results 1	o inform
Target 75% 75% Projection 60% 65% Actuals 45% 57% Survey results are projected to increase because the 2011-12 survey results were used to review and change the common assessments to make them more user friendly and useful for teacher:	instructio	n and planning									
Projection 60% 65% Actuals 45% 57% Survey results are projected to increase because the 2011-12 survey results were used to review and change the common assessments to make them more user friendly and useful for teacher.			2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	an egegen an en ew	
Actuals Actuals 45% 57% Survey results are projected to increase because the 2011-12 survey results were used to review and change the common assessments to make them more user friendly and useful for teacher.		Target						f 1. 1294.		277 283 2445	/5%
Survey results are projected to increase because the 2011-12 survey results were used to review and change the common assessments to make them more user friendly and useful for teacher:		Projection						45 4 5	60%	65%	ese especi
the common assessments to make them more user friendly and useful for teacher:											
the common assessments to make them more user friendly and useful for teacher:		Survey result	ts are proje	ected to in	crease beca	use the 20	11-12 surve	y results w	ere used to	review and	change
ata Source: Formative Assessment records and SFUSD Common Learning Assessment Implementation and		the common	assessme	nts to mak	e them mo	re user friei	ndly and us	eful for tea	cher	<u> </u>	
	Data Source: Form	ative Assessr	nent reco	rds and SI	USD Con	ımon Lear	ning Asses	ssment Imp	plementatio	on and	

Feedback Survey.
*New or revised measure.

Translation and Interpretation Unit

Goal 1: Increase parent participation of English Language Learners by increasing access to translation.

		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					418	560	700	850	924
	Projection				430	560	700	850	924	
	Actuals	260	177	307	433	503	456	924		
riu_1B	Number of	pages tran	slated (Chi	nese, Spani	sh, Tagalog,	Russian, Vi	etnamese,	Arabic & Sa	moan).	
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					5,150	5,200	4,300	3,418	4,180
	77 77 77 7						4 700	2.440	4.100	
	Projection				4,244	5,150	4,300	3,418	4,180	

Data Source: Translation and Interpretation Unit records.

Translation and Interpretation Unit

Goal 2: To increase parent participation of English Language Learners by increasing access to interpretation services.

TIU_2A	Number of	school and	district -w	ide events	interpreted	i, alipa				
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
• /	Target					418	750	950	802	636
	Projection				288	. 418	950	606	636	***
	Actuals	e Arrivita Nati	34	154	323	550	610	544		

Data Source: Translation and Interpretation Unit records.

Custodial Services

Goal 1: Ensure safer and cleaner schools by providing additional support for elementary custodial staffing.

•		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					14	. 13	13	11	11
	Projection				14	14	13	11	11	
	Actuals			14	14	13	11	11		
S_1B total nun	nber of hours o	laily elemer	ntary/k-8 sc	hools are o	pen after th	e school da	y as a resul	of PEEF fur	iding.	
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								44	44
•	Projection							44	44	TOTAL MANAGEMENT
	Actuals			56	56	50	44	44		
TL.	and percent of atisfied with o				als receivin	g additiona	PEEF funde	d custodiar	is who are s	atisfied
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target							90%	100%	100%
	Projection	•					90%	100%	100%	
							30,0	20070		

Data Source: Custodial Services records and Custodial Services Satisfaction Survey.

Custodial Services

Goal 2: To ensure cleaner and safer Early Education Department centers by providing them with deep cleaning once a year.

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
2	Target		-(T) y b.		.37	37	37	34	37
	Projection			37	37	37 -	34	37.	
٠	Actuals	4. (143-4.)	37	37	37	37	37		
	ber and percent of Early Educ					Custodial S	Services Sui	vey who re	ported
S_2B	satisfied or very satisfied wi	th overall cle	eanliness of	school site.	* 1 . A 115				
peini									
peini	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
beinį	enten i di senti i i senten en esta en di de la compania de esta esta esta esta en esta esta en esta esta esta	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1 100%

Data Source: Custodial Services records and Custodial Services Satisfaction Survey.

^{*}New or revised measure.

Human Capital Support
Goal 1: Recruit and hire a highly qualified and diverse teaching workforce.

HCS_1A Number									*****	
	tenan in ini	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target						94%	99%	99%	99%
	Projection	ing tages year	12 1224 1 4 4 4 4		فويدهم معار	93%	98%	98%	98%	i jarrangangan san in
	Actuals					245(98%)	205(98%)	336(98%)		
HCS_1B Number	r and percent of	newly hire	ed teachers	who are La	itino.					
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target				M Wille				18%	20%
÷	Projection							15%	20%	
·	Actuals			20(6%)	26(7%)	26(10%)	36(17%)	50(15%)	20%	
HCS_1D Number	r and percent of	newly hire	ed teachers	who are Af	hican Amer	ican.		and and and the second		
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								8%	7%
	Projection							5%	4%	
	Actuals			10(3%)	15(4%)	13(5%)	11(5%)	17(5%)	4%	
2013-14 Target:	Future recru a long-term adopted. Currently re	strategy tl	hat focuses	on building	teacher pi	pelines (fro	m Para, Sul	bsitute, etc.	to teacher,) will be
2013-14 Target: 2012-13 Projection: HCS 1F Number	a long-term adopted. Currently red Is small.	strategy tl	hat focuses efforts have	on building	j teacher pi n local univ	pelines (fro	m Para, Sul ≥re the poo	bsitute, etc.	to teacher,) will be
2012-13 Projection:	a long-term adopted. Currently red	strategy tl	hat focuses efforts have	on building	n teacher pi n local univ District teac	pelines (fro ersities wh hers who a	m Para, Sul ere the poo re Latino.	ositute, etc. I of African	to teacher, American a) will be
2012-13 Projection:	a long-term adopted. Currently red is small. r and percent of	strategy tl cruitment e all San Fra	hat focuses efforts have incisco Unifi	on building focused or ed School D	j teacher pi n local univ	pelines (fro	m Para, Sul ≥re the poo	bsitute, etc.	to teacher, American a 2012-13) will be
2012-13 Projection:	a long-term adopted. Currently red Is small.	strategy tl cruitment e all San Fra	hat focuses efforts have incisco Unifi	on building focused or ed School D	n teacher pi n local univ District teac	pelines (fro ersities wh hers who a	m Para, Sul ere the poo re Latino.	ositute, etc. I of African	to teacher, American a) will be applicants 2013-14
2012-13 Projection:	a long-term adopted. Currently red is small. and percent of	strategy tl cruitment e all San Fra	hat focuses efforts have incisco Unifi	on building focused or ed School D	n teacher pi n local univ District teac 2008-09	pelines (fro ersities wh hers who a 2009-10	m Para, Sul ere the poo re Latino.	ositute, etc. I of African 2011-12 11%	to teacher, American a 2012-13 12%) will be applicants 2013-14
2012-13 Projection: HCS_1F Number	a long-term adopted. Currently red is small. r and percent of Target Projection	strategy th cruitment of all San Fra 2005-06	hat focuses efforts have ncisco Unifi 2006-07	on building e focused of ed School D 2007-08	n teacher pi n local univ District teac 2008-09 350(10%)	pelines (fro ersities wh hers who a 2009-10	m Para, Sul ere the poo e Latino. 2010-11 385(11%)	2011-12 11% 385(11%)	to teacher, American a 2012-13 12%) will be applicants 2013-14
2012-13 Projection: HCS_1F Number	a long-term adopted. Currently rec is small. r and percent of Target Projection Actuals	strategy th cruitment of all San Fra 2005-06	hat focuses efforts have ncisco Unifi 2006-07	on building e focused of ed School D 2007-08	n teacher pi n local univ District teac 2008-09 350(10%)	pelines (fro ersities wh hers who a 2009-10	m Para, Sul ere the poo e Latino. 2010-11 385(11%)	2011-12 11% 385(11%)	to teacher, American a 2012-13 12%	will be applicants 2013-14 13%
2012-13 Projection: HCS_1F Number	a long-term adopted. Currently rec is small. r and percent of Target Projection Actuals	strategy the cruitment of all San Fra 2005-06	nat focuses efforts have incisco Unifi 2006-07	on building e focused of ed School D 2007-08	n local univ District teac 2008-09 350(10%)	pelines (fro ersities wh hers who a 2009-10 350(11%) hers who a	m Para, Sul ere the poo re Latino. 2010-11 385(11%) re African A	2011-12 11% 385(11%)	to teacher, American a 2012-13 12% 12% 12%) will be applicants 2013-14
2012-13 Projection: HCS_1F Number	a long-term adopted. Currently rec is small. r and percent of Target Projection Actuals and percent of	strategy the cruitment of all San Fra 2005-06	nat focuses efforts have incisco Unifi 2006-07	on building e focused of ed School D 2007-08	n local univ District teac 2008-09 350(10%)	pelines (fro ersities wh hers who a 2009-10 350(11%) hers who a	m Para, Sul ere the poo re Latino. 2010-11 385(11%) re African A	2011-12 11% 385(11%)	2012-13 2012-13 2012-13) will be pplicants 2013-14 13%
2012-13 Projection: HCS_1F Number	a long-term adopted. Currently rec is small. and percent of Target Projection Actuals and percent of	strategy the cruitment of all San Fra 2005-06	nat focuses efforts have incisco Unifi 2006-07	on building e focused of ed School D 2007-08	n local univ District teac 2008-09 350(10%)	pelines (fro ersities wh hers who a 2009-10 350(11%) hers who a	m Para, Sul ere the poo re Latino. 2010-11 385(11%) re African A	2011-12 11% 385(11%) merican. 2011-12	2012-13 12% 2012-13 6%) will be pplicants 2013-14 13%
2012-13 Projection: HCS_1F Number HCS_1G Number	a long-term adopted. Currently rec is small. r and percent of Target Projection Actuals and percent of Target Projection	strategy the cruitment of all San Fra 2005-06 all San Fra 2005-06	nat focuses efforts have incisco Unifi 2006-07 incisco Unifi 2006-07	on building e focused of ed School C 2007-08 ed School C 2007-08	n local univ n local univ District teac 2008-09 350(10%) District teac 2008-09	pelines (fro ersities wh hers who a 2009-10 350(11%) hers who a 2009-10	m Para, Sul ere the poo re Latino. 2010-11 385(11%) re African Al 2010-11	2011-12 11% 385(11%) merican. 2011-12	2012-13 12% 2012-13 6%) will be pplicants 2013-14 13%
2012-13 Projection: HCS_1F Number HCS_1G Number	a long-term adopted. Currently rec is small. r and percent of Target Projection Actuals and percent of Target Projection Actuals	strategy the cruitment of all San Fra 2005-06 all San Fra 2005-06	nat focuses efforts have incisco Unifi 2006-07 incisco Unifi 2006-07	on building e focused of ed School C 2007-08 ed School C 2007-08	n local univ n local univ District teac 2008-09 350(10%) District teac 2008-09	pelines (fro ersities wh hers who a 2009-10 350(11%) hers who a 2009-10	m Para, Sul ere the poo re Latino. 2010-11 385(11%) re African Al 2010-11	2011-12 11% 385(11%) merican. 2011-12	2012-13 12% 2012-13 6%) will be pplicants 2013-14 13% 2013-14 7%
2012-13 Projection: HCS_1F Number HCS_1G Number	a long-term adopted. Currently rec is small. r and percent of Target Projection Actuals and percent of Target Projection Actuals	strategy the cruitment of all San Fra 2005-06 all San Fra 2005-06 classroom	nat focuses efforts have mcisco Unifi 2006-07 incisco Unifi 2006-07	on building e focused or led School C 2007-08 ed School C 2007-08	n local univ n local univ District teac 2008-09 350(10%) District teac 2008-09	pelines (fro ersities wh hers who a 2009-10 350(11%) hers who a 2009-10	m Para, Sul ere the poo re Latino. 2010-11 385(11%) re African Al 2010-11	2011-12 11% 385(11%) merican. 2011-12 5% 175(5%)	2012-13 12% 12% 2012-13 6%) will be pplicants 2013-14 13%
2012-13 Projection: HCS_1F Number HCS_1G Number	a long-term adopted. Currently recis small. and percent of Target Projection Actuals and percent of Target and percent of Actuals and percent of	strategy the cruitment of all San Fra 2005-06 all San Fra 2005-06 classroom	nat focuses efforts have mcisco Unifi 2006-07 incisco Unifi 2006-07	on building e focused or led School C 2007-08 ed School C 2007-08	n local univ n local univ District teac 2008-09 350(10%) District teac 2008-09	pelines (fro ersities wh hers who a 2009-10 350(11%) hers who a 2009-10	m Para, Sul ere the poo re Latino. 2010-11 385(11%) re African A 2010-11 140(4%)	2011-12 11% 385(11%) merican. 2011-12 5% 175(5%)	2012-13 12% 12% 2012-13 6% 6%	2013-14 2013-14 2013-14 2013-14

HCS_1M Number	of teaching job	applicatio	ns submitte	ed to the di	strict.		1 - 20 - 15			
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					2,358	2,800	2,000	2,000	1,750
	Projection				2,358	2,800	2,000	2,000	2,000	,
	Actuals			2,358	2,707	2,807	1,804	2,038		
	A slight dow	nward trei	nd is projec	ted because	there will	be a chang	e in the app	olication pro	ocess this ye	ear, as
2012-13 Projection:	applications	will no lon	ger carry o	ver from ye	ar to year	as was the o	case in the _i	past. Appli	cants will th	us be
	required for		a da esta esta esta esta esta esta esta est	and the second						
ICS IN	f San Francisco sponsored by	Unified So	hool Distri	ct principals	The state of the s	satisfied wi	th the quali 2010-11	ity of the hi	ıman capita 2012-13	- 17 11
HCC IN	f San Francisco	Unified So the Teach	chool Distri er Recruitn	ct principals nent Depart	ment.					
HC	f San Francisco sponsored by Target	Unified So the Teach	chool Distri er Recruitn	ct principals nent Depart	ment.				2012-13 99%	2013-14 99%
ICS IN	f San Francisco sponsored by Target Projection	Unified So the Teach	chool Distri er Recruitn	ct principals nent Depart	ment.		2010-11	2011-12	2012-13	2013-14
HCS_IN workshop	f San Francisco o sponsored by Target Projection Actuals of San Francisc	o Unified So the Teach 2005-06 O Unified S	chool Distri er Recruitn 2006-07	ct principals nent Depart 2007-08	ment. 2008-09	2009-10	2010-11 100%	2011-12 99%	2012-13 99% 99%	2013-14 99%
HCS_IN workshop	f San Francisco sponsored by Target Projection Actuals	o Unified So the Teach 2005-06 O Unified S	chool Distri er Recruitn 2006-07	ct principals nent Depart 2007-08	ment. 2008-09 s who were	2009-10 satisfied w	2010-11 100% ith the over	2011-12 99% rall custome	2012-13 99% 99% er service pi	2013-14 99% ovided by
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Data Source: Human Capital Support records, PeopleSoft, SFUSD Human Resources database. *New or revised measure.

Public Education Enrichment Fund Annual Report for FY 2013-14 June 11, 2013 Appendix C

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Public Education Enrichment Fund Annual Report for FY 2013-14 June 11, 2013 Appendix D

APPENDIX D: Unified School District Expenditure Plan FY 2013-14, Budget Revision

See next page.

Kathleen Fleming

Supervisor

Public Education Enrichment Fund

San Francisco Unified School District · 135 Van Ness Avenue · San Francisco, California 94102

To: Sarah Swanbeck, Office of the Controller, City and County of San Francisco

From: Kathleen Fleming, PEEF Supervisor, SFUSD

Date: May 1, 2013

RE: 2013-14 PEEF Revised Budget

Please find attached an updated version of the 2013-14 Revised PEEF Budget submitted on April 15, 2013. The attached updated version includes the following:

• Updated information for the Athletics budget line item to specify \$576,635 for school athletic facility repair/maintenance/construction for the renovation of athletics facilities to repair the track at School of the Arts High School and the natural grass softball field at Burton High School.

Performance measures for two new PEEF funded programs:

o Science, Technology, Engineering and Math

o A-G Support: Additional Course Offerings for Off-Track Students

Please contact me if I can provide you with any additional information.

Attachment: 2013-14 PEEF SFUSD Revised Budget - Updated 5-01-13

CC: Members of the Board of Education

Members of the Board of Supervisors

Ben Rosenfield, Controller, City and County of San Francisco

Monique Zmuda, Deputy Controller, City and County of San Francisco

Richard Carranza, Superintendent, SFUSD

Myong Leigh, Deputy Superintendent, Policy & Operations, SFUSD

Guadalupe Guerrero, Deputy Superintendent, Instruction, Innovation & Social Justice, SFUSD

Don Davis, General Counsel, SFUSD

Chris Armentrout, Director of Development & Local Government Relations, SFUSD

Maria Su, Director, DCYF

Taras Madison, Director of Budget, Operations and Grant Support, DCYF

Kate Howard, Budget Director at Mayor's Office, City and County of San Francisco

Harvey Rose, Budget Analyst, San Francisco Board of Supervisors



2013-14 SFUSD Public Education Enrichment Fund

Revised Budget - April 15, 2013

Overview

On January 28, 2013, Mayor Lee announced that the City will authorize the release of approximately \$50 million to SFUSD for 2013-2014 through the Public Education Enrichment Fund (PEEF). Therefore, the PEEF allocation for 2013-2014 is no longer anticipated to reflect a 25% reduction per City Charter Sec. 16.123-8 (a). In addition, 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. Together, this elimination of the reduction combined with this adjustment has resulted in an increase of \$16,115,000 to the District's portion of PEEF.

The total budgeted amount for 2013-2014 is \$50,931,000; this includes \$25,465,500 for Sports, Libraries, Arts and Music (SLAM), \$13,926,850 for ongoing programs in the areas of Learning Support Services, Academic Support, Family Support, Safe and Clean Schools, and General Infrastructure, and \$3,947,000 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 \$7,591,650 in Other General Uses is to be directed to the Reserve Fund to help reduce the impact of State budget cuts to school sites.

The following narrative includes program information and a summary of budgeted program activities. Table 1 provides an overview of the total PEEF Budget. A detailed comparison spreadsheet is provided in Attachment A includes detailed information for revised budget adjustments for SLAM and the Other General Uses programs, including revised line item budget amounts and descriptions. Attachment B includes performance measure updates including 2013-14 Targets.



Table 1

		2/1/2013	4/15/2013	Change From January's Budget
SLAM				
	Physical Education	\$2,971,33	3 \$4,259,015	\$1,287,682
_	Athletics Office Allocation	\$2,831,33	3 - 25 / 2 253,380,635	\$549,302
	Libraries	\$5,802,66	7 57,639,650	\$1,836,983
	Arts and Music	\$5,802,66	7 1	\$4,383,533
SLAM T	otal	\$17,408,00	0 \$25,465;500	\$8,057,500
Other G	ieneral Uses			
-	Student Support Professionals	\$3,734,04	5 4 5 3 4 5 4 5 7 3 15	\$836,270
-	Peer Resources	\$467,47	1	\$199,747
-	Wellness Centers	<u> </u>	2 3 3 5725 552	
	Restorative Practices	\$664,763.0	0 \$2,75 (\$911,784)	
	Science, Technology, Engineering & Math (STEM)			
	A-G support: Additional Course Offerings for Off- Track Students		- \$2,436,489	\$2,436,489_
	Career Technical Education	\$87,40	9 - 3174,818	\$87,409_
	Teacher Academy	\$65,00	0_ \$65,000	
	Formative Assessment System	\$284,75	0 15284,750	<u> </u>
	Translation and Interpretation	\$604,00	0 \$816,964	\$212,964_
-	Custodial Services	\$695,77	3 1 2 2 5695,773	
-	Human Capital Support	\$109,23	8 \$109,738	- - _
-	General Infrastructure	_ <u> </u>	9	\$45,000
	Reserve Fund	<u>\$6,</u> 80 <u>4,</u> 12	0 27591,650	\$787,530
-	In-Kind Services	\$2,698,00	0 33,947,000	\$1,249,000
Other G	seneral Uses Total	\$17,408,00	0 \$25,465;500 2 4 41	. \$8,057,500
TOTAL	PEEF	\$34,816,00	0 \$50,931,000	\$16,115,000

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Sports, Libraries Arts and Music

Beginning in 2013-14, the distribution of the SLAM allocation is revised to allow for greater access to disciplines of both Arts and Music across all school sites. Table 2 shows the SLAM allocation redistribution percentages, total amounts and budgeted amounts recognized in the 2013-14 PEEF Revised Budget.

Table 2

SLAM Program Area	Amount Originally Budgeted January 2013	Additional Funds Recognized in Revised Budget April 9, 2013	2013-14 Total Allocation	Percentage of SLAM
Art and Music	\$5,802,667	\$4,383,533	\$10,186,200	40%
Libraries	\$5,802,667	\$1,836,983	\$7,639,650	30%
Sports Athletics and Physical # Education	\$5,802,666	\$1,836,984	\$7,639,650	30%
TOTAL	\$17,408,000	\$8,057,500	\$25,465,500	100%

Sports

Athletics

The Athletics portion of the Sports allocations will be budgeted to provide:

- Additional hours for coaches
- Transportation for athletes to and from high school and middle school athletic competitions within
 San Francisco and throughout the Bay Area
- Increased allocations to 34 middle and high schools to purchase athletic equipment, uniforms, and stipends for athletic event personnel uniforms.
- Additional support for athletic programs

Physical Education

The Sports Allocation distribution has been adjusted to fund an additional 13 Physical Education Specialists for elementary schools. With the Physical Education Specialists, every elementary school will have received Physical Education Program Support which provides a Physical Education Specialist to provide instruction, and support K-5 classroom teachers to implement the district adopted physical education curriculum for all students. In addition to the Physical Education Specialist, sites also receive equipment, curriculum and support for implementing and sustaining a quality physical education program. Figure 1 shows the increase in PEEF the percentage of schools that receive Physical Education Program Support. Sites with Pre-K and Transitional Kindergarten teachers may receive support from a Physical Education Specialist and teachers may participate in co-teaching and attend professional development. Physical education equipment will be provided to Pre-K and Transitional Kindergarten sites that have completed professional development.

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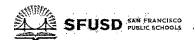
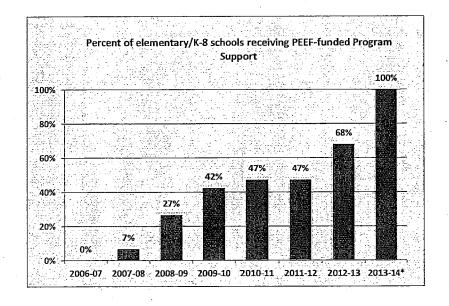


Figure 1



Libraries

The revised Libraries budget includes additional librarian allocations for all Zone and Intensive Schools. All high schools and middle schools in the Zone and Intensive schools will have a full time librarian to support the school's improvement efforts in literacy. Figure 2 shows the increase in the number of PEEF funded Librarians and Figure 3 shows the increase in FTEs for Zone and Intensive Schools.

The revised budget includes increases in instructional supplies, technology and materials to support all Zone and Intensive Schools, and per pupil allocations for all sites (includes a \$20 per pupil allocation for Transitional Kindergarten classes to purchase libraries books and other library materials). The additional 11.6 teacher librarians will be literacy partners in each school, supporting the SFUSD English Language Arts Pre-Kindergarten - Grade 12 Core Curriculum, motivating students to read and write, facilitating the rotating of classroom libraries, and teaching information literacy skills through technology.



Figure 2

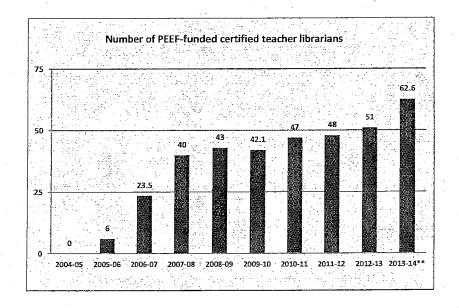
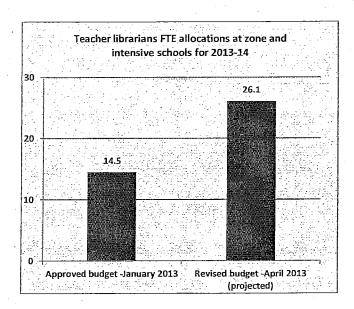


Figure 3



Teacher librarians will serve all students by:

- Teaching literacy activities in collaboration with classroom curriculum.
- Maintaining a collection with expanded nonfiction selections at various levels and that is culturally responsive to and reflective of the school population.
- Rotating library books for monthly classroom collections.
- Integrating technology by connecting the community with web resources both free and subscription-based.

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 Coordinating program school literacy events (e.g. book giveaways, literacy nights, read-a-thons, and bookmaking workshops).

Teacher librarians will continue to support reading in the libraries and classrooms by forming book groups, collaborating with classroom teachers on varied teaching strategies, connecting students with reading material at their reading level, building collections specific to site demographics, and connecting students and teachers to exciting new technologies such as animated ebooks.

Arts and Music

The Arts and Music revised budget includes an additional 39.2 FTE including:

- 2.4 Instrumentalist Music Teachers
- 15.0 Generalist Visual and Performing Arts Elementary Teachers
- 2.0 Visual and Performing Arts Teachers on Special Assignment (focus on Transitional Kindergarten, Zone, Intensive, and Strategic Elementary Schools)
- 6.8 middle school (of which 4.2 to support Zone, Intensive, and Strategic)
- 1.0 Visual and Performing Arts Teacher on Special Assignment (Middle and High School levels at primarily Zone, Intensive, and Strategic Middle Schools)
- 9.4 High School FTEs (of which 3.0 to support Zone, Intensive, and Strategic High Schools)
- 1.0 for Transitional Kindergarten FTE Arts Teacher
- 1.0 Program Administrator
- 0.6 Data Analyst

The revised budget includes additional FTE support allocated to Zone, Intensive and Strategic sites. Figure 4 shows the increase in the number of additional FTEs recognized in the revised budget.

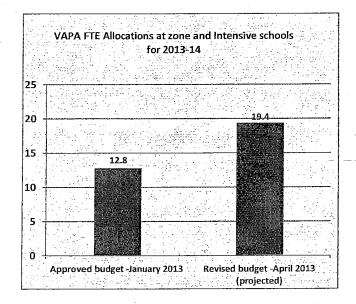
Additional supports provided to all school sites and include arts leadership training (Visual and Performing Arts' professional development workshop series for principals, *Principals for the Arts*), ongoing Arts Coordinator training and support, additional 3.0 Teachers on Special Assignment, Per pupil funds (allocation from \$10 to \$20 per pupil) for arts supplies/materials, certificated teachers, artists-in-residence, field trips and arts professional development will provide additional resources to schools to supplement arts offerings and better support arts teachers and their professional growth. One of the goals of the Arts Education Master Plan is to serve the early childhood population. The revised budget includes a 1.0 FTE Arts Teacher assigned exclusively to Transitional Kindergarten.

Focus on Middle School Arts and Music

Recent analysis shows that while all middle schools receive a baseline of PEEF support (teachers, resources and central office support), disparities remain among schools in the numbers and of types of course offerings.

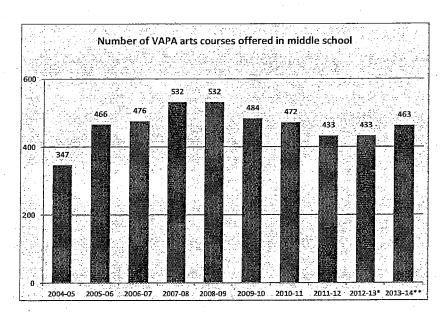


Figure 4



The revised budget includes additional allocations and resources targeted at middle schools to not only increase access to arts courses but to also provide a variety of arts disciplines. The revised budget provides an additional 6.8 FTEs to middle schools to align arts offerings across the middle school division. Figure 5 shows the projected increase in arts course for middle school and Figure 6 shows the projected increase in enrollment.

Figure 5



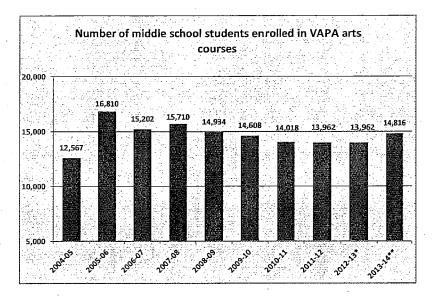
^{*}Projections based on 2011-12 data

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^{**}Projections based on increased FTE allocations in 2013-14 Revised Budget



Figure 6



^{*}Projections based on 2011-12 data

^{**}Projections based on increased FTE allocations in 2013-14 Revised Budget



Other General Uses (Third-Third)

The Other General Uses portion of the PEEF Allocation totals \$25,465,500 which includes an increase of \$8,057,500 beyond the plan submitted to the Board of Education in January 2013. Table 3 shows the programs and line items that have received additional funding within the 2013-14 Revised PEEF Budget. The revised budget includes funding increases to the Student Support Professional, Peer Resources, Restorative Practices, Career Technical Education, General Infrastructure and Translation and Interpretation programs. Two new programs are included: Science Technology, Engineering and Math (STEM), A-G support: Additional Course Offerings for Off-Track Students, as well as line items increases to the Reserve Fund and In-Kind Services.

Table 3

Other General Uses Program Area *	Amount Originally Budgeted January 2013	Additional Funds Recognized in Revised Budget April 9, 2013	Total Allocation 2013-14
Student Support Professionals	\$3,734,045	\$836,270	\$4,570,315
Translation and Interpretation Services	\$604,000	\$212,964	\$800,200
Peer Resources	\$467,471	\$199,747	\$667,218
Restorative Practices	\$664,763	\$246,521	\$911,284
Science, Technology, Math and Engineering (STEM)	\$ 0	\$1,956,570	\$1,956,570
A-G support: Additional Course Offerings for Off-Track Students	\$0	\$2,436,489	\$2,36,489
Career Technical Education	\$87,409	\$87,409	\$174,818
General Infrastructure	\$467,879	\$45,000	\$512,879
Reserve Fund	\$6,804,120	\$787,530	\$7,591,650
In-Kind Services	\$2,698,000	\$1,249,000	\$3,947,000

^{*}Partial list of Other General Uses Programs. For complete list please see attached budget spreadsheet.

Student Support Professionals

An additional 8.5 FTEs are budgeted to support elementary, K-8 and middle schools. Student Support Professionals include School Social Workers/Learning Support Professionals and School District Nurses. Student Support Professionals work to close the achievement gap by addressing barriers to learning and promoting healthy development of all students.

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Translation and Interpretation Services

There are a number of federal and state requirements that mandate each school district in California provide services and access that ensure/support/encourage meaningful parent involvement. At the federal level, these include the No Child Left Behind Act of 2001 (NCLB Act) and Title VI of the Civil Rights Act of 1964 (Title VI). Under California Education Code Section 48985, school sites are required to provide translation of parent communications when 15% or more students speak a common primary language other than English. In 2011-12, 82 schools in San Francisco (79% of K-12 sites) had an English Learner population that met this threshold in at least one language. In addition to federal and state requirements, SFUSD also has specific language access requirements to support English Learner parent engagement under the Lau Consent Decree which includes the provision of translation and interpretation services.

During the 2011-12 school year, there were 33,458 students enrolled in SFUSD (64% of all students) who had a primary or home language other than English. While the largest language groups were Cantonese (13,762) and Spanish (11,262), there were 71 languages represented in the District's total population.

The many legal requirements, high percentage of students with home languages other than English and large number of languages spoken by students contribute to the large volume of requests for both translation and interpretation. Figure 7 shows the growing demand for services during August and November over a three year period. Many translation requests are submitted as urgent with short time frames for completion. Since 2011-12, there have been increases in translation requests for Arabic, Chinese, Spanish, Tagalog, and Vietnamese. In addition to site based language requests, the TIU expects increased demand/requests for the following types of translations:

- SFUSD website content pages
- Balanced Scorecards
- Uniform Complaint reports
- Board of Education rules, administrative regulations and rules
- Suspension letters
- Other emerging needs to support Limited English Proficiency families

In addition to increases in translation requests, there is a growing demand for interpretation services and, due to limited resources and personnel, a portion of requests are unfilled. Figure 8 shows that interpretation requests also increased from 237 last year to 328 this year between August and November (38% increase).

While the PEEF budget for Translation and Interpretation Department has remained consistent since 2009-10, other funding sources have decreased, resulting in fewer personnel and resources to meet both legal requirements and increasing demand for services at school and District events. The 2013-14 PEEF Revised Budget includes \$212,964 and will support:

- Two full-time translators/interpreters: one Chinese, one Spanish
- Hourly as-needed interpreters in Tagalog, Vietnamese and Arabic
- Six sets of interpretation equipment
- Mileage reimbursement or travel costs for interpreters

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Figure 7

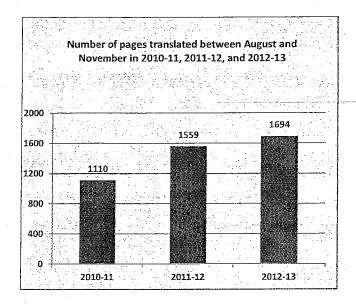
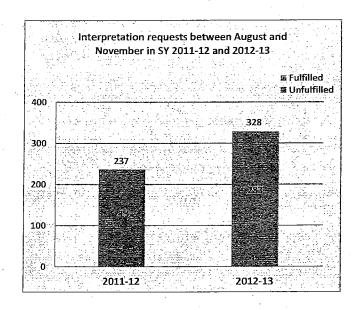


Figure 8



The additional personnel and resources will allow the Translation and Interpretation Department to fulfill approximately 40 more interpretation requests/month and fulfill additional translation requests in a shorter time frame. The Translation and Interpretation Department will also be able to provide interpreters to attend restorative circles in classrooms and Student Support Team meetings.

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Peer Resources

Peer Resources provides the supports and opportunities for positive youth development. This budget reflects a 43% increase in funding to Peer Resources, bringing its total support by SFUSD to \$667,218. The additional funds will provide 3.0 additional Peer Resources Teachers for an one additional middle and 2 additional high schools, bringing the total of number of schools with PEEF support to four middle schools and ten high schools.

Restorative Practices

This proposed revised budget increases the allocation to Restorative Practices by 31%, giving the program total funding in this revision of \$911,854. This augmentation will provide an additional 2.5 FTE Restorative Practices Coaches as well as extensive professional development to offer training to a greater number of schools and staff.

Science, Technology, Engineering and Math

The SFUSD vision is that every student who enrolls in San Francisco public schools will graduate from high school ready for college and a career equipped with the skills, capacities and dispositions necessary for 21st century success. To achieve that vision, the 55,000 preK-12 public school students in SFUSD must have access to both a rigorous and comprehensive Science, Technology, Engineering and Math (STEM) as well as the technology that supports that curriculum. In addition, to reach the District goals of equity and access, students from target populations—African-American, Latino/a, Samoan, ELL and Special Education—must be represented and successful within this curriculum.

In order to achieve these dual goals of a well-supported, rigorous curriculum that is accessible to every student, we have launched the SF-STEM Initiative. The overall goal of this effort is to make STEM more engaging and relevant to SFUSD students by introducing students at every stage of study to STEM concepts, skills, and language through an inquiry-based, hands on approach. This includes real-world experiences so that all students will graduate with the essential knowledge and skills that will prepare them for college and career in the 21st century. SF-STEM leverages students' early interests and experiences, builds on their assets, and provides them with authentic learning experiences.

SFUSD is committed to providing a national level quality STEM program by ensuring that every SFUSD student:

- Receives an in depth, quality STEM education that includes technology and engineering as well
 as science and math.
- Is a critical consumer of information, technology and media.
- Has the skills to produce technology and media.
- Thinks critically and analyze data and can support arguments with evidence.
- Solves problems creatively.
- Is an innovator who believes that they can apply their knowledge and skills to make a difference.

To ensure all students' success in the 21st century, additional staffing is crucial for SFUSD to innovate and adapt to changes, to leverage the work that SFUSD is already doing and to make better use of the

Page **12** of **29**



abundance of partners, supports and resources that San Francisco has to offer. Staffing is necessary to build capacity and provide the support for the district staff, the administrators, and the teachers to better meet the needs of our students.

Successful implementation of SF-STEM requires comprehensive district support, including the development of strong leadership, professional capacity, strong ties to parents and the community, a student-centered learning climate, and instructional guidance for teachers. The design will leverage existing STEM related work from SFUSD schools and classrooms.

The STEM staff, along with classroom teachers, will be focused primarily on reviewing and updating STEM curriculum and instruction to align with 21st Century Skills, Common Core Standards, Next Generation Science Standards, Technology Standards, and CTE standards to ensure that all students in SFUSD receive a high quality education that prepares them for college and career. The program will leverage best practices in STEM curriculum and pedagogy within and outside the district with an eye towards piloting and scaling programs that improve student engagement and achievement.

In completing this task, the SF-STEM staff will also:

- · Provide a focused commitment, vision, and accountability for implementation of the STEM initiative.
- Roll out the infrastructure to support teachers in transforming their practice by forming professional learning communities (PLCs) and providing professional development and materials to teachers focused on STEM.
- Support principals to transform their practice by forming PLCs and providing professional development to teachers focused on STEM.
- Visit classrooms and coach teachers to encourage and cultivate the use FOSS, science notebooks, active-learning, complex instruction, and educational technology to support greater student engagement and achievement.
- Develop a cadre of STEM Lead Teachers to support the implementation of the STEM Initiative at each school site.
- Coordinate partnerships with local universities, informal science centers, organizations and businesses to support the mission of SFSTEM.
- Collect and analyze data to determine best practices from pilot programs, and then scale these practices across the district over several years.

STEM represents a key pillar of our children's education and one that will be integrated with the arts and other disciplines to create and implement more authentic teaching and learning experiences across PreK – 12 classrooms. SFUSD will ultimately leverage this understanding of STEM and educational technology and direct it to the teaching of real computing skills. This includes intensive fields of study such as programming, robotics, engineering, CAD, biochemistry, social media, networking, app development, and data analytics.

With the implementation of SF-STEM, anticipated program outcomes include:

- Increased number of students who are college and career ready.
- Increased number of girls and students of color engaged in STEM courses and experiences.
- Increased number of students participating in science, technology, engineering and math courses, as well as participating in career pathway options.

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- Greater engagement in the use of advanced and integrated technologies.
- Increased number of targeted students pursuing careers and higher education in STEM fields.
- Decreased number of students identified for intervention and special education services.
- More comprehensive pipeline to support the recruitment, induction, and ongoing professional development of teachers in STEM.

A-G support: Additional Course Offerings for Off-Track Students
On May 11, 2010, the San Francisco Board of Education adopted new graduation requirements,
beginning with the class of 2014. The goal is to provide every high school student an opportunity to
earn the credit needed to graduate high school in SFUSD. These new requirements align with the A-G
course sequence required by the University of California and California State University minimum
admission requirements. The new requirements include an additional year of courses in both
mathematics and a language other than English. English, math, social studies and science must meet the
A-G course sequence; support classes in English, math and science do not qualify as A-G. Students who
are enrolled in support classes will need additional opportunities to earn the credits that count towards
A-G. In addition, there are a number of students who did not earn a D or above in required course and
will need to earn those credits through one of the credit earning options.

In spring 2013, with support from our city partners, SFUSD launched a large-scale effort to provide multiple credit-earning options for our students including afterschool programs, evening school, and online services. This allocation recognizes the need to provide a dedicated funding source for these efforts to assist not only the class of 2014, but every student thereafter. It further reflects SFUSD's commitment to equity and access for all. The budget of \$2,436,489 will support a wide variety of credit earning options available to all SFUSD students including but not limited to afterschool programs, evening school, classes during the instruction day (includes some 7th period offerings) and on-line services.

Funds will be managed centrally by SFUSD's Curriculum and Instruction Division and include a 1.0 FTE Director of Extended Learning, 1.0 Assistant Principal to coordinate all on-line credit earning options for the entire district, 2.0 FTE classroom teachers to provide support credit earning options during the school day, 1.0 FTE Data Analyst for data collection, tracking and reporting, extended hours for teachers, supplies, materials and support personnel (1.5 FTE Clerk to process applications for credit earning options, requisitions and extended hour requests).

With sustainable funding and expanded centralized support, it is expected to see gains in the following:

- Number and percent of students enrolled in credit recovery courses
- Number and percent of students successfully completing credit recovery
- Number and percent of English Language Learner students successfully completing credit recovery
- Number and percent of students per grade level who are on track for graduation

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Career Technical Education

The increase in funds are to support an additional 1.0 FTE position to increase program capacity and contribute to the following efforts: (1) strengthen and grow student internship programs within the established career pathways; (2) bring pathways in alignment with national standards; and (3) help build private and public partnerships that support this work.

General Infrastructure

Overall PEEF funding is effectively growing by 45% with an equivalent increase in the size of programming, including the proposed introduction of two major initiatives: A-G Support and STEM. This considerable expansion needs to be supported, monitored and evaluated by the general infrastructure team. The revised budget includes an increase of \$45,000 for the evaluation portion of the infrastructure to meet this increased demand.

Additional Line Items

In-Kind Services

The recommendations include \$3,947,409 for In-Kind services from City and County of San Francisco Departments of Children, Youth and Their Families, Environment, and the Public Utilities Commission. The In-Kind services total represents 7.75% of the total PEEF allocation, which is consistent with previous years. In 2013-14, In-Kind services will continue, including support for:

- Sustainability Director
- SF Promise
- Center for Academic Recovery and Empowerment Truancy Prevention
- Out of School Time School Based
- Youth Leadership, Empowerment and Development

Reserve Fund

\$7,591,650 is to be held in reserve to be allocated to the SFUSD General Operating Fund. Reserve Funds are to support the SFUSD General Operating Fund (Weighted Student Formula) to address the State budget shortfall. The Weighted Student Formula provides basic needs to school sites such as classroom teachers, school administration, and instructional materials.

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2013-14 PEEF SFUSD Revised Budget - Updated 5/01/13

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Attachment A: Detailed Line Item Budget Comparison Continued

PARTICULAR OF THE STATE OF THE	
2013-14 Projected Cafry Forward Budget Budge	41.5
(Includes Transillonal Kindergarten) \$1,791,286 \$1,792,379 \$3,583,6	583,665
# Middle School Aris Teachers 115 days per sites (Includes A.8 kiles) 472'of 8 anew allocation to Zone & Strategic school Aris Teachers 1-3 days per site for 18 sites; includes 0.5 FTE TSA (3.0 of 9.4 new allocations to Zone & Intensive	253,338
\$65.062 \$778.112 \$ \$1.41.31	1,340,174
7.6 FTE District-Wide Support and Administration: 1.0 FTE VAPA Supervisor, 1.0 FTE Aritstic Director, 1.0 FTE Arits Education Master Plan Implementation Manager, 2.0 FTE Program Administrators, 1.0 FTE K-12 Teacher on Special Assignment, and 0.6 FTE Analyst and	
1.0 FTE Clerk \$890,764 \$271,000 \$961,7 (1.0 FTE Clerk to 1.0 FTE Clerk to	\$961,784
	STOR OR OR
(20) (20) (20) (20) (20) (20) (20) (20)	\$222,620
Iudes K-8 siles), 13.MS; and 18.HS for arts supplies/materials, field, irps; artists-in-residence; teacher herafits, and/of/Credentialed; attained attained to the period of the period	\$810,950
Teachers at Charter Schools \$209,978 \$522,7 Supplies/Materials/Equipment/09/Generalist/Arts P.togram.to.support 72.elementary sites \$594	\$522,769 \$29,400
District-wide music instrument repair & supplies Pictoressional Development, for all inclinated and class footing leachers \$62.247 \$67.2 Pictoressional Development, for all inclinated and class footing leachers \$60,000 \$50.00	\$67,247 \$50,000
VAPA Parent Outreach and Assessment \$49,600 \$49,600 \$45,000 \$75,000 \$75,000 \$175,000 \$175,000 \$175,000 \$177,883 \$10,186,200 <t< td=""><td>\$49,600 \$75,000 ,186,200</td></t<>	\$49,600 \$75,000 ,186,200
SPORTS, LIBRARIES, ARTS AND MUSIC TOTAL \$25,465,500 \$25,465,500	466,500
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\$667,218

199,747

\$467,471



Attachment A: Detailed Line Item Budget Comparison Continued

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Learning Support Services

Student Support Professionals

\$725,552 \$17,177 \$26,000 \$8,584 \$3,734,045 \$1,603 \$706,772 schools, 0.5 FTE Mentor Student Support Professional to provide coaching, site support and professional development, 2.0 FTE Program Stipends for Youth, Outreach Coordinator and Youth Outreach Workers (Legici and Youth, development at 4 sites) 48.5 FTE includes: 44.5 FTE Learning Support Professionals and School District Nurses serving ES, K-8 & MS sites, support for charter B.7 FTE Includes: 4.0 FTE Wellness Coordinators, 3.2 Community Health Outreach Workers, and 1.5 District Nurses and mental health curricula, substitutes for SSP, and travel and conferences Supplies materials and operating costs Student Support Professionals Total Wellness Initiative Total Wellness Initiative Restorative Practices Program evaluation

\$26,000

\$8,584

\$40,000

\$4,570,315

\$836,270

\$1,603

\$17.177

77,907

\$725,552

\$203,975 \$172,086 \$467,677 Professional Development substitute release days, extended hours and stipends, travel and conterences for traners, site leaders and. Restorative Practices Leadership Leams, and reference Dooks, Ibrary, books, professional libraries for sites and supplies/materials.

\$664,763 Consultants to provide professional development Restorative Practices Total

Peer Resources. Total 8.7 FTE Inloudes approximately 6.7 FTE Peer Resource Teachers at 4 middle schools and 10 high schools, 2.0

FTE Teacher on Special Assignment for administration of program and extended hours

2013-14 PEEF SFUSD Revised Budget - Updated 5/01/13

2013:14 Bidget		\$154 105 \$399,999 \$1.201 942 \$1.8094	\$50,000 \$73,630 \$1,966,670	\$1,619,263	\$122,000 \$171,706 \$90,000 \$122,746	\$176,679	\$86,000	\$284,750
2013114. BUSEES KOLIETH PTI		\$154,105 \$339,999 \$1,201,942 \$136,944	\$50,000 \$73,530; \$1,956,670	\$1,819,283 \$1,819,283	\$122,000 \$171,706 \$90,000 \$102,748	\$176,679		09.
3 edd ward Eustget 27(2039						607/48\$	\$65,000	\$284,750
20.12.13 Projecte (Garry/Eow		i. model		or high			and class foom	lles.
Continued		- Support for classroom teachers e.g.	i, & enrichment)	S. Support: Additional Course: Offerings for Off-Track Students Expanded Course Options (evening, afterschool, during the instructional day, and other teacher led largeted course options for high school students) 1.0.ETE, Director of Expendent Learning	students in the District)	on Special Assignment Pathways Coordinator		or Dala Director dalabase, reproduction and supplies
Attachment A: Detailed Line Item Budget Comparison Continued		ogy) ology)	g summer camp , afterschool	sional day, and other teacher	e courses for all high school students	(880) 110 ° L.)		TE Supervisor, Data Director date
Attachment A: Detailed Line Item Budge		1.0 FTE STEM Director 3.0 FTE; L'ogram, Administrators. (1.0 Math. 1.0, Science, & 1.0; Education. Lechnol 14.0 FTE Teachers on Special Assignment - (5.0 Math, 5.0 Science, & 4.0 Technol lessons & teacher coaching	Expanded STEM Learning Opportunities for Targeted Students (e.g. summ STEM Instruction Supplies for Classingoms STEM Total	A.G. Support: Additional Course; Offerings for Off-Track Students Expanded Course Options (evening, afterschool, during the instructional deschool students) 1.0.E.T.E.Directórof.Exended.Learning	1.0 Assistant Principal at Independence HS (Coordinates all on-line courses 2.0 FTE diessroom leadings allocated for the courses 1.0 FTE Data Analyst - Data collection, tracking and reporting 1.0 FTE Data Analyst - Data collection, tracking and reporting 1.5 FTE Clerks for operational support	Supplies and Malerials for classrooms A-G Support: Additional Course Offerings for Off-Track Students Total. Gareer Technical Education - 2.0 FTE Career Technical Education Teacher	Teacher Academy - Internship stipends for students, professional developme supplies	LE Researcher 0,20 F
nt A: Detailed I	ademic Support Science, Math.: Technology and Engineering (STEM)	1.0 FTE STEM Director 3.0 FTE Program Administrators.(1.0.) 14.0 FTE Teachers on Special Assign lessons & teacher coaching 2.0 FTE Clerks	STEM Learning Opportuniti frucilon Supplies for Classro	F. Additional Course. Offer Course Offer Course Options (evening, addents)	1.0 Assistant Principal at Independence HS (Coordinates all o 2.0 FHE blassicom leachers allocated to ficrease the 1.0 FTE Data Analyst - Data collection, tracking and reporting the 1.5 FTE Clerks for operational support	Supplies and Materials for classrooms Support: Additional Course Offerines Technical Education : 2.0 FTE	demy - Internship stipends	Ssessment System 1.0 F
Attachmer	Academic Support	1.0 FTE S 3.0 FTE P 14.0 FTE 1 lessons & 1	Expanded STEM Inst	A.G. Support: Add Expanded Cours school students)	1.0 Assista 1.0 FTE Do 1.5 FTE CO	Supplies a A-G Support Career Techn	Teacher Acadel supplies	Formative A

Page 20 of 29



Attachment A: Detailed Line Item Budget Comparison Continued

Son Continued 2013:14 2013:14 Carry Forward Budget: Adjustment Budget: Adjustment Budget: Adjustment Budget: Adjustment A115:2013:201		\$455,581 \$171,766 \$627,347 \$30,000 \$30,000	\$55,820 \$55,820 \$55,820 \$55,820 \$55,820 \$55,886. \$22,5886. \$72,588	\$12,799 \$18,600 \$31,399 \$212,964 \$212,964	£227989\$.	Approx 0.2 FTE Education Cradentials \$109,238		\$137.537 . \$137.537 \$176,072 . \$221,072	\$147,270 . \$147,270	\$3,000 \$467,879 \$467,879
Attachiniell A. Detailled Line Item buoget Comparison C. 2013-14.SEUSDREVISED REEF BUDGET SEPORTS JUBRARIES (ARTS AND MUSIC.	Family Support Translation and interpretation, Services	6.4 FTE Translator/Interpreters & 0.5 Assistant Manager Additional Interpretation, support for overtime for District full-time. Interpreters	Consultants for translation and interpretation for minority language groups Interpretation and interpretation for one will interpretation for evening meetings only (other han glarioù tull-time).	Professional development, upgrada/replacement of interpretation equipment and mileage Translation and interpretation Services, Total	Safe and Clean Schools Custodial Services - 9.5 FTE (Approx. 8.5 Custodians & 1.0 Assistant Supervisor)	PEEF Infrastructure Humari Capital Support -1.08 FTE (Approximately 0.88 FTE Human Capital Specialist & Approx. 0.2 Technician)	General Infratructure	1.0 FTE PEEF Supervisor Program Evaluation 11.0 Program Analyst, 0.5, Statistician, and Consultant.	1.0 Grant Writer Supplies and Malerials	Community Advisory Committee Support General Infrastructure Total



Attachment A: Detailed Line Item Budget Comparison Continued

	7,591,550	\$150,000
2013 2013 (Bud		
013:14 74djustment 16/2013	\$787,630	•
Budger	4.120	\$150,000
2013:14 Budget	99'9\$	\$15
2.13 cted crward: kr		
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STSIANDIMUS	Budget Shortf	the Environme
BRARIES/A	Address State	Department of
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3-14.SFUSD.REVISED.PEEF,BUDGEL, SRORTS,LUBRARIES,ARITS,AN	Reserve Funds Reserve Funds - Weignted Student Formula to Address State Budget Shor In Kind Services*	Sustainability/Environmental initiative Director (Department of the Environment, and the Public Utilitias Commission
SDREVISED	Reserve Funds Reserve Funds. In Kind Services*	stainabliity/Env
2013-14.SEU	Reserve Re In Kind	ng.

SE Promise (Department of Children, Youth and Thelf Families) Contact to Anadomic Department - Trease Department of Children Youth and Their Eamilies)		\$250,000
Out of School Based (Department Youth and The Tamilles).	\$1,249,000	\$2,686,906
Youth Leadership, Empowerment & Development (Department of Children, Youth and Their Families) In-Kind Services Total \$2,686,000	1,249,000	\$610,094 \$3,847,000
THER GENERAL USES TOTAL \$17,409,000	\$8,057,500	\$25,465,500

5,500	1,000			
\$26,46	\$50,93			
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		City de	allocatic	Estimat
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		re preli	e total	April 2
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ES TO		tem am	Its 7.75	on Con
ZAL US		ss line i	эргезег	Based
GENE	OTAL	Service	-Kind r	Budget
OTHER GENERAL USES TOTAL	PEEF TOTAL	*In-Kind Services line item amounts are preliminary; City department/agency 2013-14	*Total In-Kind represents 7,75 % of the total PEEF allocation, which is consistent wit	April 15 Budget Based on Controller's April 2, 2013 Estimate
ں	period III	*	*	4



Attachment B: Updated Performance Measures

The following performance measures have been updated (yellow shaded data) per the 2013-14 Revised PEEF SFUSD Budget.

Athletics Department										
ATH_1F Number of	f established	teams at th	e high scho	ol level*†						
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					228	228	230	230	255
	Projection					228	228	230	215	
	Actuals	226	220	220	224	215	216	223		
2012-13 Projection:	Additional te	eams are pai	rticipating ir	the high sc	hool progran	n.				
ATH_2C Number of	bus trips prov	ided for athl	etic teams f	unded by PE	EF.					
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					1,000	1,200	1,200	1,200	1,800
	Projection				1,016	1,000	1,200	1,100	1,200	
•	Actuals	340	600	878	1,093	836	947	1,113		
2012-13 Projection:	- Increase froi	m 2011-12 a	ctuals due t	o expected	increase in n	umber of red	juests for ric	les by school	5.	t grants
		ner wer very honorpropropropropr	THE TOTAL SERVICE STATE STATE STATE	50,000 TO 1000 TOODOOT TO	#W000000000000000000000000000000000000		, November - Name of the person		00000004 T0.7 PT TT.7 T SWF-1	Rai pare incompression
Physical Education De	partment									
PE_1A Number o	f elementary a	nd K-8 schoo	ols receiving	PEEF funded	l Physical Edu	ication progr	am support.		i a ditia	
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					30	30	36	45	72
•	<i>Projection</i>				20	30	35	37	49	
	Actuals			5	20	31	35	35	<u> </u>	
2012-13 Projection:	Expanded to	4 additiona	l sites.	• • • • • • • • • • • • • • • • • • • •						
			-							
Library Services Depai	tment					republication republication				
S_2A Numbero	f PEEF funded	certified Te	acher Libra	rians (Full-1	ime-Exemp	t).		The second second		
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
•	Target						42	46	47	62.6
	Projection					43	44	47	51	
	Actuals	6	24	40	43	. 42	47	48		
S 35 No. 1	C 11-1-1-1			Maria de la composición della	Artika polici	f V 12 T				k around
S_ 2B Number o	f district-wide	protessiona	ıı developm	ient trainini	zs proviaea	tot K-TS Tea	icner Librari	ans (meeun	gs and wor	k Broups).
en de la compania de		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					28	21	27:	30	45
	Projection	e series pagi en e Sall	and the second second	energy and the second	28	21	27	30	32	

^{*}New or revised measure.

[†]Measures updated since 2-01-13 submission.



	of PEEF funded			4						a district de la companya de la comp La companya de la companya de
-	in the second of	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					43`	43.4	41.4	40	79.8
	Projection	1112.121	10/05/2010		43	43.4	42.2	41.4	47.4	
	Actuals	13.8	14.2	24	42.4	42.5	42.4	43.6		
2013-14 Target:	Based on bud	ATTACAMENT OF A	the second the second		congress on the second of the		ni e nyestane y	a awayat garaj		-: -: 157, 25-7,
2012-13 Projection:	Based on bud							<u>ari a se la litigació.</u> Litiga de la casa de la		
/APA_1B Number o	the contract of the same of the contract of th	The state of the state of						2011.12	2012 12	2012 14
	and the second second	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target				using 186	e Walleto	altriff a		10.4	40.6
•	Projection	.agaracin		menganan		44.5			19.4	
	<u>Actuals</u>			0	14	14.6	14.3	16.5		
2013-14 Target:	Based on bud	The state of the s	are agreement of the	n va mbagan ng Fr					rwn arg wallo	
2012-13 Projection:	Based on fille		T 4 T 4 T 5	and the second		しょぎ ナナ たしょだり				
/APA_1D Number o										
	en en allegan typologica	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target							ÇCAYUĞ.	yı İslandığı	2,457
	Projection	i i rees, veg greger.	in. Ludaj kar <u>u</u> mitar	e dan beer oo	Kraja producaja k				1,811	81778.3
and the second of the second o	Actuals	1,362	1,370	<u> 1,476</u>	1,959	<u>1,881</u>	1,758	1,774		-1-1-1-1-1
2012-13 Projection:	Based on 201.		.,,							
2011-12 Actual:	Data include d									gram as
	well as classe:	s taught at	both middl	e and high so	chools by PE	EF and non-F	PEEF funded	arts teachers	s	
/APA_1H Number a	ind percent of s	tudents er	nrolled in a	t least one V	isual and Pe	rforming A	rts course.			
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
•	Target					21,102	22,611	.22,747	25,364	55,931
	Projection				21,102	22,499	22,747	25,364	26,819	
	Actuals	15,973	15,794	15,829	23,476	23,475	24,110	26,660		
2013-14 Target:	Based on 201	.1-12 actua	ls.							
	701				at the	lamantan s	chool laval ti	hrough gone	ralist progra	m
2012-13 Projection:	Based on 201	1-12 actua	is pius untit	ipatea incret	ises at the e	iementary si	LIIOOI IEVEI LI	nough gener	ruiist progra	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
		1 1		£				alamantanı	middle and	hiah cahaa
2011-12 Actual:	Data include ı	unaupiicate	ea number o	oj students e	nroilea in or	more one ar	t courses at	elementary,	maule and	nigri scrioc
		la (national)								
	of arts-related p	ırofessiona	ıl developn	ent worksh	ops provide	d for San Fr	ancisco Unil	ried School I	District staff	
/APA_2A Numbéro		20.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.2.	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
/APA_2A Number o	Marian a William	2005-06			Linguist of the action of the	rak determiner	, ayun garin	and the second section of the second		.7000100H95F8900
/APA_2A Number (Larger Basis Specification	2005-06			27 (2 C+5,24) Y	- 20	- 20	18	10	30
/APA_ZA Number	Target	2005-06			20	20 26	20 15	18 18	18 26	30
/APA_ZA Number	Target Projection	2005-06		26	20 24	26	15	18	Secretary and the second	30
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^{*}New or revised measure.

[†]Measures updated since 2-01-13 submission.



Student Support Pro	nfeccionals			u in en en						77:000 MED 2
	of Student Su	pport Profe	ssionals in	San Francisco	o Unified Sc	hool District	that are PE	F funded.	Agother 67 Earling Vol. Art order	rana, i lane suprenati e
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								33.5	44.5
	Projection			aratika.		(Meson a Wi		36.5	36	Ne state ichi
	Actuals		unggar.	33(36%)	43.5(43%)	44(42%)	36(35%)	37(35%)		
SSP-1B Number	of elementary	K-8 and n	niddle scho		<u>`</u>				ental healt	h services
SSI - ID RUMBEI	Of elementary	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target	2003-00	2000-07	2007-08	2000-03	1,742	1,659	1,200	1,130	7,521
					1 740			1,200	6,084	Mania Anti-
	Projection	14 42		1.740	1,742	1,952	1,634	sit i i i en ettt tille	0,004	garanta (S
2011 12 1	Actuals			1,742	1,952	1,634	1,161	6,253		
2011-12 Actual:				e due to the				<i>прргоиси то</i>	:	VICES WITHCH
SSP-1C Number	of students re						****	2011 13	2012 12	2012 17
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					2,995	2,500	2,591	1,893	2,626
	Projection	e e e e e e e e e e e e e e e e e e e	e we again	erior de Evoi	2,995	2,500	2,591	2,005	2,124	re dis
	Actuals			2,995	2,629	2,591	2,005	2,183		<u> </u>
SSP-1D Number	of students/fa									
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target							2,200	1,586	2,078
	Projection					3,541	2,200	1,728	1,681	, and great
	Actuals			3,541	2,527	2,166	1,728	1,698	sprach	
SP_1F Number	of teacher con	sultations p	provided by	Student Sup	port Profes	sionals.	4.7 Telephone			
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target							11,500	8,947	6,104
	Projection					6,563	11,500	9,480	4,938	
	Actuals			6,563	7,553	11,492	9,748	5,075		
2011-12 Actual:	Number of t	eacher cons	ultations lo	wer than pro	iected due to	o reduction in	n funding for	school site p	oositions.	
SSP 1G Number	of outreach ca	lls, meeting	s, and visits	to parents.					Augustina.	A. grain
	n, 1941 - 114 - 115	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
•	Target				30 3 A		100000000000000000000000000000000000000			
								6,024	5,796	Large for proceedings
	Projection		ighte i i i d'he an	in in the seaffering	n Register - Alvi	5.963	6.024		5,796 6,733	8,323
*.	Projection Actuals	Grafik (f. 14.)		5 963	6.068	5,963 6,024	6,024 6,315	6,142	5,796 6,733	Large Styleres of
SP 1H Number	Actuals	ation prese	entations *	5,963	6,068	5,963 6,024	6,024 6,315			Large Styler Co.
SP_1H Number	A Transport	August 18 to 1855	di en la riga			6,024	6,315	6,142 6,920	6,733	8,323
SP_1H Number	Actuals of parent educ	ation prese 2005-06	ntations.* 2006-07	5,963 2007-08	6,068 2008-09	e de la companya de	يجيين كالمحاجب الجحاجم المحادث	6,142 6,920 2011-12	6,733 2012-13	8,323 2013-14
SP_1H Number	Actuals of parent educ	August 18 to 1855	di en la riga			6,024 2009-10	6,315 2010-11	6,142 6,920 2011-12 86	6,733 2012-13 81	8,323
SP_1H Number	Actuals of parent educ Target Projection	August 18 to 1855	di en la riga	2007-08	2008-09	6,024 2009-10 58	6,315 2010-11 82	6,142 6,920 2011-12 86 86	6,733 2012-13	8,323 2013-14
	Actuals of parent educ Target Projection Actuals	2005-06	2006-07	2007-08 58		6,024 2009-10	6,315 2010-11	6,142 6,920 2011-12 86	6,733 2012-13 81	8,323 2013-14
- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	Actuals of parent educ Target Projection	2005-06 parent pre	2006-07	2007-08 58	2008-09 52	6,024 2009-10 58 82	6,315 2010-11 82 88	6,142 6,920 2011-12 86 86 68	6,733 2012-13 81 86	8,323 2013-14 106
	Actuals of parent educ Target Projection Actuals of schools with	2005-06	2006-07	2007-08 58	2008-09 52	6,024 2009-10 58	6,315 2010-11 82	6,142 6,920 2011-12 86 86	6,733 2012-13 81	8,323 2013-14 106 2013-14
	Actuals of parent educ Target Projection Actuals of schools with	2005-06 parent pre	2006-07	2007-08 58	2008-09 52	6,024 2009-10 58 82	6,315 2010-11 82 88	6,142 6,920 2011-12 86 86 68	6,733 2012-13 81 86 2012-13	8,323 2013-14 106
	Actuals of parent educ Target Projection Actuals of schools with Target Projection	2005-06 parent pre	2006-07	2007-08 58	2008-09 52	6,024 2009-10 58 82	6,315 2010-11 82 88	6,142 6,920 2011-12 86 86 68 2011-12	6,733 2012-13 81 86	8,323 2013-14 106 2013-14
SP_1I Number	Actuals of parent educ Target Projection Actuals of schools with Target Projection Actuals	2005-06 parent pre 2005-06	2006-07	2007-08 58 2007-08	2008-09 52 2008-09	6,024 2009-10 58 82 2009-10	6,315 2010-11 82 88 2010-11	6,142 6,920 2011-12 86 86 68	6,733 2012-13 81 86 2012-13	8,323 2013-14 106 2013-14
SP_1I Number	Actuals of parent educ Target Projection Actuals of schools with Target Projection	2005-06 parent pre 2005-06	2006-07	2007-08 58 2007-08	2008-09 52 2008-09	6,024 2009-10 58 82 2009-10	6,315 2010-11 82 88 2010-11	6,142 6,920 2011-12 86 86 68 2011-12	6,733 2012-13 81 86 2012-13 54	8 323 2013-14 106 2013-14 67
SP_1I Number	Actuals of parent educ Target Projection Actuals of schools with Target Projection Actuals	2005-06 parent pre 2005-06	2006-07	2007-08 58 2007-08	2008-09 52 2008-09	6,024 2009-10 58 82 2009-10	6,315 2010-11 82 88 2010-11	6,142 6,920 2011-12 86 86 68 2011-12	6,733 2012-13 81 86 2012-13 54	2013-14 2013-14 2013-14 2013-14
SP_1I Number	Actuals of parent educ Target Projection Actuals of schools with Target Projection Actuals	2005-06 parent pre 2005-06	2006-07 sentations 2006-07 s related to	2007-08 58 2007-08 health prom	2008-09 52 2008-09 notion and r	6,024 2009-10 58 82 2009-10	6,315 2010-11 82 88 2010-11	6,142 6,920 2011-12 86 86 68 2011-12	6,733 2012-13 81 86 2012-13 54	2013-14 106 2013-14 67
SSP_1I Number	Actuals of parent educ Target Projection Actuals of schools with Target Projection Actuals of classroom projection	2005-06 parent pre 2005-06	2006-07 sentations 2006-07 s related to	2007-08 58 2007-08 health prom	2008-09 52 2008-09 notion and r	6,024 2009-10 58 82 2009-10 mental healt 2009-10	6,315 2010-11 82 88 2010-11 h. 2010-11	6,142 6,920 2011-12 86 86 68 2011-12	6,733 2012-13 81 86 2012-13 54	2013-14 106 2013-14 67
SP_1I Number	Actuals of parent educ Target Projection Actuals of schools with Target Projection Actuals of classroom produces	2005-06 parent pre 2005-06	2006-07 sentations 2006-07 s related to	2007-08 58 2007-08 health prom	2008-09 52 2008-09 notion and r 2008-09	6,024 2009-10 58 82 2009-10 nental healt 2009-10 734	6,315 2010-11 82 88 2010-11 h. 2010-11 538	6,142 6,920 2011-12 86 86 68 2011-12 55	6,733 2012-13 81 86 2012-13 54 2012-13 657	2013-14 106 2013-14 67
SP_1I Number of SP_2B Number o	Actuals of parent educ Target Projection Actuals of schools with Target Projection Actuals of classroom pu Target Projection	2005-06 parent pre 2005-06 resentation 2005-06	2006-07 sentations 2006-07 s related to 2006-07	2007-08 58 2007-08 health prom 2007-08	2008-09 52 2008-09 notion and r 2008-09 734 633	6,024 2009-10 58 82 2009-10 nental healt 2009-10 734 633 661	6,315 2010-11 82 88 2010-11 h. 2010-11 538 500 716	6,142 6,920 2011-12 86 86 68 2011-12 55 2011-12 500 716 853	6,733 2012-13 81 86 2012-13 54 2012-13 657	2013-14 2013-14 2013-14 2013-14
SSP_1I Number	Actuals of parent educ Target Projection Actuals of schools with Target Projection Actuals of classroom pu Target Projection Actuals	2005-06 parent pre 2005-06 resentation 2005-06	2006-07 sentations 2006-07 s related to 2006-07	2007-08 58 2007-08 health prom 2007-08	2008-09 52 2008-09 notion and r 2008-09 734 633	6,024 2009-10 58 82 2009-10 nental healt 2009-10 734 633 661	6,315 2010-11 82 88 2010-11 h. 2010-11 538 500 716	6,142 6,920 2011-12 86 86 68 2011-12 55 2011-12 500 716 853	6,733 2012-13 81 86 2012-13 54 2012-13 657	2013-14 106 2013-14 67
SSP_1I Number	Actuals of parent educ Target Projection Actuals of schools with Target Projection Actuals of classroom pu Target Projection Actuals	parent pre 2005-06 resentation 2005-06	sentations 2006-07 s related to 2006-07 developed	2007-08 58 2007-08 health prom 2007-08 734 by Student S	2008-09 52 2008-09 notion and r 2008-09 734 633 Support Pro	6,024 2009-10 58 82 2009-10 mental healt 2009-10 734 633 661 fessionals as	6,315 2010-11 82 88 2010-11 h. 2010-11 538 500 716 nd teachers.	6,142 6,920 2011-12 86 86 68 2011-12 55 2011-12 500 716 853	6,733 2012-13 81 86 2012-13 54 2012-13 657 830	2013-14 - 106 - 2013-14 - 67 - 2013-14 - 1026
SSP_1I Number of SSP_2B	Actuals of parent educ Target Projection Actuals of schools with Target Projection Actuals of classroom pu Target Projection Actuals	parent pre 2005-06 resentation 2005-06	sentations 2006-07 s related to 2006-07 developed	2007-08 58 2007-08 health prom 2007-08 734 by Student S	2008-09 52 2008-09 notion and r 2008-09 734 633 Support Pro	6,024 2009-10 58 82 2009-10 mental healt 2009-10 734 633 661 fessionals at 2009-10	6,315 2010-11 82 88 2010-11 h. 2010-11 538 500 716 nd teachers. 2010-11	6,142 6,920 2011-12 86 86 68 2011-12 55 2011-12 500 716 853 †	6,733 2012-13 81 86 2012-13 54 2012-13 657 830 2012-13	2013-14 106 2013-14 67 2013-14 1026

^{*}New or revised measure. 2PM=14 BFEF SEUSP Revised Budget 13 Undated 5/01/13



RP_1C Number	of Restorative P	ractices pr	otessional d	aevelobilieŭ.	ts at school	sites.*			Thana a. t	11 3
	and a grown and the second	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target							ika Jeb		65
	Projection	75. super de 25.	andare no		prenetavanja imi	un in artist	yn an <u>g</u> ryfei		40	
international design of the contraction of the cont	Actuals						6	58		
2012-13 Projection:	Projected decr	e de estado de ele-			A 15 1		·			
Number	of San Francisco	Unified S	chool Distri	ct staff partic	cipating in R	estorative P	ractices pro	fessional de	velopment	s at school
sites.*									\$154413.c.	2042.44
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target							With March	4.400	1,950
	Projection					ng yang ma	arkonazokan		1,400	
aragon pasarongo giji mnga i	Actuals						101	1,415		
2012-13 Projection:	Projected decr	rease due t	o shift in pro	ogrammatic j	focus to supp	orting whole	e-school imp	lementation.		
eer Resources					The State					
R_1A Number	of students partic	cipating in p	eer mentor	ring.†						
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					680	400	400	400	. 800
	Projection				680	600	-	950	750	
	Actuals		273	680	558	521	326	1,110		
2012-13 Projection:	2012-13 proje	ctions basi	ed on enroll	ment numbe	rs to date an	d number o	f sites focuse	d on peer m	entoring.	
									and the second second second	the contract the second
	- Marie Set at Aura - Marie Mari	alie te la trave 111 e de la c	ticipating in	peer mentor	ing was gred	and the first transfer and		المتحدث والمتراجع والانتهام	Colored as a first transfer	on peer
2011-12 Actual:	Number of st	udents par		peer mentor	ring was gred	and the first transfer and		المتحدث والمتراجع والانتهام	Colored as a first transfer	on peer
	Number of stu tutoring and r	udents par mentoring.	· .		·	ater than pro		المتحدث والمتراجع والانتهام	Colored as a first transfer	on peer
	Number of stu tutoring and n of students partic	udents par mentoring. cipating in p	реег ѕиррог		·	ater than pro		المتحدث والمتراجع والانتهام	Colored as a first transfer	
	Number of stu tutoring and r of students partic	udents par mentoring.	· .	t groups thro	ugh Peer Res	ater than pro	ojected beca	use more sit	es focused (on peer 2013-14 70
	Number of sto tutoring and r of students partic Target	udents par mentoring. cipating in p	реег ѕиррог	t groups thro	ugh Peer Res	oter than prosources. 2009-10	ojected beca 2010-11	use more sit 2011-12	es focused (2012-13	2013-14
	Number of stu tutoring and r of students partic	udents par mentoring. cipating in p	реег ѕиррог	t groups thro	ugh Peer Res 2008-09	sources: 2009-10 350	ojected beca 2010-11	use more sit 2011-12 300	es focused of 2012-13 50	2013-14
PR_1C Number	Number of sta tutoring and r of students partic Target Projection	udents para mentoring. cipating in 1 2005-06	peer suppor 2006-07 510	t groups thro 2007-08 353	ugh Peer Res 2008-09 350 456	sources: 2009-10 350 450 249	2010-11 300 313	2011-12 300 30	es focused of 2012-13 50	2013-14
PR_1C Number	Number of stututoring and roof students partice Target Projection Actuals of students partic	udents para mentoring. cipating in 1 2005-06	peer suppor 2006-07 510	t groups thro 2007-08 353	ugh Peer Res 2008-09 350 456	sources: 2009-10 350 450 249	2010-11 300 313	2011-12 300 30	es focused of 2012-13 50	2013-14 70
PR_1C Number	Number of sta tutoring and r of students partic Target Projection Actuals of students partic	udents parmentoring. cipating in 1 2005-06	peer suppor 2006-07 510 ite-based w	t groups thro 2007-08 353 orkshops, per	ugh Peer Res 2008-09 350 456 er education,	sources. 2009-10 350 450 249 , and special	2010-11 300 313 projects.	2011-12 300 30 55	2012-13 50 50	2013-14 70
PR_1C Number	Number of sta tutoring and r of students partic Target Projection Actuals of students partic	udents parmentoring. cipating in 1 2005-06	peer suppor 2006-07 510 ite-based w	t groups thro 2007-08 353 orkshops, per	ugh Peer Res 2008-09 350 456 er education,	sources. 2009-10 350 450 249 and special 2009-10	2010-11 300 313 projects. 2010-11	2011-12 300 30 55 2011-12	2012-13 50 50 2012-13	2013-14 70 2013-14
PR_1C Number	Number of sta tutoring and r of students partic Target Projection Actuals of students partic	udents parmentoring. cipating in 1 2005-06	peer suppor 2006-07 510 ite-based w	t groups thro 2007-08 353 orkshops, per	2008-09 350 456 er education, 2008-09	sources. 2009-10 350 450 249 and special 2009-10 20,244	2010-11 300 313 projects. 2010-11	2011-12 300 30 55 2011-12	2012-13 50 50 2012-13 13,000	2013-14 70 2013-14
PR_1C Number	Number of statutoring and roof students partice Target Projection Actuals of students partice Target Projection Actuals	udents parmentoring. cipating in p 2005-06 cipating in s 2005-06	510 ite-based w 2006-07	353 orkshops, pe 2007-08	2008-09 350 456 er education, 2008-09 20,244 19,310	2009-10 350 450 249 and special 2009-10 20,244 19,000	2010-11 300 313 projects. 2010-11 13,000 13,000	2011-12 300 30 55 2011-12 13,000	2012-13 50 50 2012-13 13,000	2013-14 70 2013-14
PR_1C Number PR_1N Number of the second sec	Number of statutoring and roof students partice Target Projection Actuals of students partice Target Projection	udents parmentoring: cipating in p 2005-06 cipating in s 2005-06	510. ite-based w 2006-07	353 353 orkshops, per 2007-08 20,444 ed funding fr	2008-09 350 456 er education, 2008-09 20,244 19,310 om other sou	2009-10 350 450 249 and special 2009-10 20,244 19,000	2010-11 300 313 projects. 2010-11 13,000 13,000	2011-12 300 30 55 2011-12 13,000	2012-13 50 50 2012-13 13,000	2013-14 70 2013-14
PR_1C Number PR_1N Number of the second sec	Number of state tutoring and restriction for students partice and restriction actuals for students partice actuals frojection actuals frojected decores students who actuals frojected decores actuals from the content of the con	udents parmentoring: cipating in p 2005-06 cipating in s 2005-06	510. ite-based w 2006-07	353 353 orkshops, per 2007-08 20,444 ed funding fr	2008-09 350 456 er education, 2008-09 20,244 19,310 om other sou	2009-10 350 450 249 and special 2009-10 20,244 19,000	2010-11 300 313 projects. 2010-11 13,000 13,000	2011-12 300 30 55 2011-12 13,000	2012-13 50 50 2012-13 13,000	2013-14 70 2013-14
PR_1C Number PR_1N Number of the second sec	Number of stu- tutoring and r of students partic Target Projection Actuals of students partic Target Projection Actuals projected decores	udents parmentoring: cipating in p 2005-06 cipating in s 2005-06	2006-07 510 ite-based w 2006-07 26,101 to decreases	353 orkshops, per 2007-08 2007-08 20,444 ed funding frantors and lea	2008-09 350 456 er education, 2008-09 20,244 19,310 om other sou	sources: 2009-10 350 450 249 and special 2009-10 20,244 19,000 16,126 urces.	2010-11 300 313 projects. 2010-11 :13,000 13,000 	2011-12 300 30 55 2011-12 13,000 13,921	2012-13 50 50 2012-13 13,000 13,000	2013-14 70 2013-14 14,000
PR_1C Number PR_1N Number of the second sec	Number of statutoring and roof students partice Target Projection Actuals of students partice Target Projection Actuals projected decord students who actuals Target:	udents parmentoring: cipating in p 2005-06 cipating in s 2005-06	2006-07 510 ite-based w 2006-07 26,101 to decreases	353 orkshops, per 2007-08 2007-08 20,444 ed funding frantors and lea	2008-09 350 456 er education, 2008-09 20,244 19,310 om other sou	sources: 2009-10 350 450 249 and special 2009-10 20,244 19,000 16,126 urces:	2010-11 300 313 projects. 2010-11 13,000 13,000 13,825	2011-12 300 30 55 2011-12 13,000 13,921 2011-12	2012-13 50 50 2012-13 13,000 13,000	2013-14 70 2013-14 14,000 2013-14
PR_1C Number PR_1N Number of the second sec	Number of statutoring and roof students partice Target Projection Actuals of students partice Target Projection Actuals projected decoord students who actuals Target Projection	udents parmentoring: cipating in p 2005-06 cipating in s 2005-06	2006-07 510 ite-based w 2006-07 26,101 to decreases	353 orkshops, pe 2007-08 2007-08 20,444 ed funding fr ntors and lea 2007-08	2008-09 350 456 er education, 2008-09 20,244 19,310 om other sol	2009-10 350 450 249 and special 2009-10 20,244 19,000 16,126 urces.	2010-11 300 313 projects. 2010-11 13,000 13,000 13,825 2010-11 750	2011-12 300 30 55 2011-12 13,000 13,000 13,921 2011-12	2012-13 50 50 50 2012-13 13,000 13,000 2012-13 600	2013-14 70 2013-14 14,000 2013-14
PR_1C Number of	Number of statutoring and roof students partice Target Projection Actuals of students partice Target Projection Actuals projected decord students who actuals Target:	udents parmentoring. cipating in 1 2005-06 cipating in s 2005-06 cipating in s 2005-06	2006-07 510 ite-based w 2006-07 26,101 to decrease sources me 2006-07	353 orkshops, per 2007-08 2007-08 200444_ed funding front and lea 2007-08	2008-09 350 456 er education, 2008-09 20,244 19,310 om other solders: 2008-09 750 746	2009-10 350 450 249 and special 2009-10 20,244 19,000 16,126 arces. 2009-10 750 740 689	2010-11 300 313 projects. 2010-11 13,000 13,825 2010-11 750 650	2011-12 300 30 55 2011-12 13,000 13,921 2011-12 600 700	2012-13 50 50 50 2012-13 13,000 13,000 2012-13 600	2013-14 70 2013-14 14,000
PR_1C Number of	Number of statutoring and roof students partice Target Projection Actuals of students partice Target Projection Actuals projected decord students who actuals Target Projection Actuals Actuals Actuals	udents parimentoring. cipating in I 2005-06 cipating in S 2005-06 creases due are Peer Re 2005-06	2006-07 510 ite-based w 2006-07 26,101 to decrease sources me 2006-07	353 orkshops, per 2007-08 2007-08 200444 ed funding frontors and lea 2007-08 782 unding project	2008-09 350 456 er education, 2008-09 20,244 19,310 om other souders: 2008-09 750 746 tions for than	2009-10 350 450 249 and special 2009-10 20,244 19,000 16,126 arces. 2009-10 750 740 689 t year.	2010-11 300 313 projects. 2010-11 13,000 13,825 2010-11 750 650	2011-12 300 30 55 2011-12 13,000 13,921 2011-12 600 700	2012-13 50 50 50 2012-13 13,000 13,000 2012-13 600	2013-14 70 2013-14 14,000 2013-14
PR_1C Number of	Number of statutoring and roof students partice Target Projection Actuals of students partice Target Projection Actuals projected decord students who actuals Target Projection Actuals 2013-14 target	udents parmentoring: cipating in I 2005-06 cipating in S 2005-06 cipating in S 2005-06 creases due are Peer Re 2005-06 ets are low ections are	2006-07 510 ite-based w 2006-07 26,101 to decrease sources me 2006-07 819 rer due to fu based on cu	at groups thro 2007-08 353 orkshops, per 2007-08 20,444 ed funding fr ntors and lea 2007-08 782 Inding projecturrent enrolln	2008-09 350 456 er education, 2008-09 20,244 19,310 om other souders: 2008-09 750 746 tions for than	2009-10 350 450 249 and special 2009-10 20,244 19,000 16,126 arces. 2009-10 750 740 689 t year.	2010-11 300 313 projects. 2010-11 13,000 13,825 2010-11 750 650	2011-12 300 30 55 2011-12 13,000 13,921 2011-12 600 700	2012-13 50 50 50 2012-13 13,000 13,000 2012-13 600	2013-14 70 2013-14 14,000 2013-14
PR_1C Number of	Number of statutoring and roof students partice Target Projection Actuals of students partice Target Projection Actuals projected decord students who actuals Target Projection Actuals 2013-14 target 2012-13 projected students partice	ipating in particular in parti	2006-07 510 ite-based w 2006-07 26,101 to decrease sources me 2006-07 819 ter due to fu based on cu	at groups thro 2007-08 353 orkshops, per 2007-08 20,444 ed funding fr ntors and lea 2007-08 782 Inding projecturrent enrolln	2008-09 350 456 er education, 2008-09 20,244 19,310 om other souders: 2008-09 750 746 tions for than	2009-10 350 450 249 and special 2009-10 20,244 19,000 16,126 arces. 2009-10 750 740 689 t year.	2010-11 300 313 projects. 2010-11 13,000 13,825 2010-11 750 650	2011-12 300 30 55 2011-12 13,000 13,921 2011-12 600 700	2012-13 50 50 50 2012-13 13,000 13,000 2012-13 600	2013-14 70 2013-14 14,000
PR_1N Number of 2012-13 Projection: PR_1S Number of 2013-14 Target: 2013-14 Projection:	Number of statutoring and roof students partice Target Projection Actuals of students partice Target Projection Actuals projected decord students who actuals Target Projection Actuals 2013-14 target 2012-13 projects students partice	udents parmentoring: cipating in I 2005-06 cipating in S 2005-06 cipating in S 2005-06 creases due are Peer Re 2005-06 ets are low ections are	2006-07 510 ite-based w 2006-07 26,101 to decrease sources me 2006-07 819 rer due to fu based on cu	at groups thro 2007-08 353 orkshops, per 2007-08 20,444 ed funding froiters and lea 2007-08 782 anding project urrent enrollniation.	ugh Peer Res 2008-09 350 456 er education, 2008-09 20,244 19,310 om other sol ders: 2008-09 750 746 tions for than	sources: 2009-10 350 450 249 , and special 2009-10 20,244 19,000 16,126 urces: 2009-10 750 740 689 t year. \$ 2009-10	2010-11 300 313 projects. 2010-11 13,000 13,000 13,825 2010-11 750 650 726	2011-12 300 30 55 2011-12 13,000 13,921 2011-12 600 700 760	2012-13 50 50 2012-13 13,000 13,000 2012-13 600 650	2013-14 70 2013-14 14:000 2013-14 650
PR_1C Number of	Number of statutoring and roof students partice Target Projection Actuals of students partice Target Projection Actuals projected decord students who a Target: Projection Actuals 2013-14 target 2012-13 project students partice Target	ipating in particular in parti	2006-07 510 ite-based w 2006-07 26,101 to decrease sources me 2006-07 819 ter due to fu based on cu	at groups thro 2007-08 353 orkshops, per 2007-08 20,444 ed funding froiters and lea 2007-08 782 anding project urrent enrollniation.	ugh Peer Res 2008-09 350 456 er education, 2008-09 20,244 19,310 om other sou ders: 2008-09 750 746 tions for than nent number	ater than prosources: 2009-10 350 450 249 and special 2009-10 20,244 19,000 16,126 urces: 2009-10 750 740 689 t year. s.	2010-11 300 313 projects. 2010-11 13,000 13,000 13,825 2010-11 750 650 726	2011-12 300 30 55 2011-12 13,000 13,921 2011-12 600 760 2011-12 500	2012-13 50 50 50 2012-13 13,000 13,000 2012-13 600 650	2013-14 70 2013-14 14,000 2013-14 650
PR_1C Number of	Number of statutoring and roof students partice Target Projection Actuals of students partice Target Projection Actuals projected decord students who actuals Target Projection Actuals 2013-14 target 2012-13 projects students partice	ipating in particular in parti	2006-07 510 ite-based w 2006-07 26,101 to decrease sources me 2006-07 819 ter due to fu based on cu	at groups thro 2007-08 353 orkshops, per 2007-08 20,444 ed funding froiters and lea 2007-08 782 anding project urrent enrollniation.	ugh Peer Res 2008-09 350 456 er education, 2008-09 20,244 19,310 om other sol ders: 2008-09 750 746 tions for than	sources: 2009-10 350 450 249 , and special 2009-10 20,244 19,000 16,126 urces: 2009-10 750 740 689 t year. \$ 2009-10	2010-11 300 313 projects. 2010-11 13,000 13,000 13,825 2010-11 750 650 726	2011-12 300 30 55 2011-12 13,000 13,921 2011-12 600 700 760	2012-13 50 50 50 2012-13 13,000 13,000 2012-13 600 650	2013-14 70 2013-14 14,000 2013-14 650

^{*}New or revised measure.

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[†]Measures updated since 2-01-13 submission.



Career Tecl	nnical Educat	ion								
CTE_2C	Number of s	tudents applyi	ng for at least	1 internship t	hrough Caree	r Technical Ed	ucation.*			
			2005-06 2	006-07 200	7-08 2008	3-09 2009-	10 2010-1	1 2011-12	2012-13	2013-14
		Target							300	375
		Projection						oregonarios está esta de la constantidad de la cons	300	
	2	Actuals :		155 1	77. 24	6 . 240) 224	226		
2012-13 Pro	ojection: l	Projected due	to increased (availability of i	internship opp	ortunities.				dala Tiba
DOWNSON SPINSON STATES			מר מאסיימיים בין היינים המפונה המו	0355170100100000000000000000000000000000						
Translatio	n & Interpre						FREEZENI.	\$2.00 PM	Antonio de la companio del companio del companio de la companio del companio de la companio del companio de la companio del companio de la companio del companio de la companio dela compa	A 14 0 1 3 0 1 1 1 1
TIU_1A	Number of	translation r	equests fron	school sites	and central	office fulfilled	1.			Yasi ya peki
	a a page	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					418	560	700	850	1,201
7	Projection	•			430	560	700	850	924	
	Actuals	260	177	307	433	503	456	924		
TIU_1B	Number of	pages transla	ated (Chineso	, Spanish, Ta	galog, Russia	n, Vietname	se, Arabic &	Samoan).		
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target		t and the	garen irolari irolari Hafa Boyara ilo		5,150	5,200	4,300	3,418	5,434
	Projection		7		4,244	5,150	4,300	3,418	4,180	
	Actuals	1,780	1,489	2,472	3,267	3,043	3296	4,180		
Translatio	ı & Interpre	tation Unit						· 推理性的		
TIU 2A		school and d	istrict -wide	events interp	reted			Angel Service		
Por - 20 000	area areas	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					418	750	950	802	1,036
	Projection	. Transit of the		ur i Park	288	418	950	606	636	ranicio nel paragrafia (1956) ,
	Actuals		34	154	323	550	610	544		
 2012-14 T		crease in FTE								
・レエン・エチ ハ	HOUSEU OIL III	CI CUSC III I IL	unocurion.	<u> </u>		<u> </u>	1 47 51 1			

^{*}New or revised measure.

[†]Measures updated since 2-01-13 submission.



T_1A Numbe	r of school-based	and district	-wide STEN	ty/quality. I Profession	al Learning	Communitie	s. 🦸			
	रा का के प्रदेशी करने थि, प्रोप्ते प्रक	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									27
	Projection Actuals								21	
T_1B Numbe	er of school-based	and district	-wide STEN	l profession	al developn	nent worksh	ops.			
- Table - Committee - Committe	The second of th	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target Projection								183	258
	Actuals									
T_1C Numbe	er of classrooms vi	isits/teache	r coaching s	essions to s	upport STE	A curriculum	n instruction	and techno	logy applica	ations.
	t att go at in lay the Abroson	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target						sioliji i i i i i Lalakali ili ili ili			3,360
	Projection								2,690	age say green
	Actuals									
T_1D Numbe	er of STEM Lead To	eachers to s	upport scho	ool-based in	plementati	on of the ST	EM Initiativ	e.		
The greatest of the state of the state of		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								กระเทศเลยเกรียกเกิดเกรียกเกิด เกราะสมเด็จเกรียกเกิดเกรียกเกิดเกรียกเกิดเกิดเกิดเกิดเกิดเกิดเกิดเกิดเกิดเกิ	177
	Projection			,					128	
	Actuals									
T_1E Numbe	er of STEM partne	rships with	local univer	sities, infor	nal science (rod i nije. Di Garajerija
	٠	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target							en Najer III	A COMPLETE	42
	Projection			gangani ang palamagan	warene ar mara a ma	energy give to the de-	A DEMONST AND AND	cymru i isinging	38	
	Actuals									
	er and percent of	students pa	rticipating i	n STEM care	er pathway	options.				
T_1F Numb		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
T_1F Numb		2003-00	and the same of the same of the same of		 Alexander State Control 		이 눈병을 때 소개를 되었다.	and the manifest of the last	, 15 M. J. J. J. S. J	77%
T_1F Numb	Target	2003-00				FRIATIA	owilh 2 ilia		MCCLESANO OF PERSON	rigiril

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AG_1A Nun	nber of school-based	and distric	t-wide cree	dit recovery	courses offe	red.				
	same de la	2005-06	2006-07		2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									5,250
	Projection	ranto e il dell'alti	e i i eta esa i	er i i stori filozofi	rian izwielo iak E	Fig. 1975 and the second		7 - 1 - 1 2	2,500	gradd Cenerri B
	Actuals									
Comments:			'	ب بالنائب خلاب		- '-''-'	-1		1711 - THE .	
	2-13 projection include	es sprina sei	mester only	v						
	R-14 target includes fo							•		
	ber and percent of				t recovery c	OUTSES				
107 - 77 . 10 10 771		2005-06	2006-07		2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target			2007 00	2000 03	2005 20				3,784
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	egue la responsa respons	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target				nii ee been				ingertalistic (95) allest	84%
	Projection	ereser er egyet er		اد المعرومة والاسترام الاسترام الاسترام الم	الراجوات فالمتعامين الراد	بالتبا وبليد			2421 / 60%	e Osporto esta
Num	Actuals	of students	who are o	n-trock for a	raduating I	IC/CSII oligii	ble (earning	a C or bette		
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AG_2C Over Comments: 2012- 2013-	Actuals ber and percentage 14). Target Projection Actuals al four year graduati Target Projection Actuals -13 projection is for cl 14 target is for class ent of SFUSD student	2005-06 on rate 2005-06 lass of 2013 of 2014 ts graduatin	2006-07 2006-07	2007-08 2007-08	2008-09 2008-09 G courses w	2009-10 2009-10 ith a grade o	2010-11 2010-11	2011-12 2011-12	2012-13 1868 / 46% 2012-13 83%	2013-14 84% 2013-14
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omments: 2012- 2013 G_2D Perce	Actuals ber and percentage 114). Target Projection Actuals al four year graduati Target Projection Actuals -13 projection is for cl -14 target is for class ant of SFUSD student Target Projection	2005-06 ion rate 2005-06 lass of 2013 of 2014 ts graduatin 2005-06	2006-07 2006-07	2007-08 2007-08	2008-09 2008-09 G courses w	2009-10 2009-10 ith a grade o	2010-11 2010-11	2011-12 2011-12	2012-13 1868 / 46% 2012-13 83%	2013-14 84% 2013-14

Data Sources:

AG_1A, AG_1B: SFUSD high school records

AG_2A, AG_2B: SFUSD Data Director

AG_2C, AG_2D: SFUSD Startegic Plan, Superintendent's Evaluation

Disaggregated data is maintained and will be included in future evaluation reports

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Public Education Enrichment Fund Annual Report for FY 2013-14 June 11, 2013 Appendix D

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Public Education Enrichment Fund Annual Report for FY 2013-14 Appendix E - Page E-1 June 11, 2013

APPENDIX E: In-kind Support to Unified School District, FY 2013-14

APPENDIX.F: In-kind Support to Unified School District, FY 2013-14

The following lists in-kind services provided by City Departments directly to School District students, as budgeted in the current fiscal year. It includes services exclusively provided to SFUSD students or on SFUSD sites, as reported by Departments. It excludes state or federally funded or mandated services, as well as any required local matches for such services.

Type of Support.
A. Department Direct Support: cash or grant provided directly to SFUSD to fund the listed project or service,
B. Department-provided In-Kind Support: in-Kind (non-cash), support, provided directly by Department to SFUSD for the listed project or service.
C. Department-funded In-Kind Support: project or service funded by Department but provided/delivered to SFUSD by a third party.

Department	Project/Service Name:	Description of Project/Service		Budget FY 2013-14	f 2013-14
			Type of Support	Subtotal	Total
Academy of Sciences	Admission and SFUSD Student/Teacher Programs	Free Admission for approximately 50,000 SFUSD students or approximately 37% of the total organized. School groups visiting the Academy in fiscal year 2013. We also provide services via our Careers in Science Internship Program; ROCK program; Science and Sustainability workshops for teachers! Kit-Based Teacher Workshops; Bloforum: Symposia for Science Educators; Transportation, and other customized programs.	យ	\$ 1,868,020	
:	TOTAL				\$1,868,020

Public Education Enrichment Fund Annual Report for FY 2013-14 June 11, 2013 Appendix $\rm E-Page~E-2$

Department	Project/Service Name	Description of Project/Sarvice		Budget	Budget FY 2018-14
Asian Art Museum	Art.Speak Program	Three interns from SFUSD (includes stipends for the students, presenter fees, and art supply costs).	eg G	\$ 16,400	
	Bridge Program	Develop new programs, as well as print and online resources, for K-12 audiences to increase accessibility	ш	\$ 68,000	
		and awareness of Asian Art and Culture Cost includes direct program budget. (It appears lower in			
		FY12-13 becuase the web portal buildout finishes in FY11-12).			
	Young at Art Exhibition	Host "Young at Art" exhibition to showcase the artwork	<u> </u>	\$ 100,000	
		of SFUSD students in collaboration with VAPA Office.			
	-	("Inis is a new offering at the museum, previously hosted annually by the de Young Museum.)			
	Free Admission and Tour	Free admission and tour for 7,500 students and	CO	\$ 75,000	1
	-	chaperones plus an additional 7,500 attendants to		·•	•
		Young at An exhibition (cost averaged to \$10 per loerson).			
	School Programs	Costs of coordinating, art materials, scheduling	ď	42 000	
		training volunteers to Implement the K-12 school)		
		programs (finaludes direct program costs);			
	Storytelling Program	Costs of training and coordinating the museum's	В		
		approx. 35 Storytellers who tell stones for children in drades 143			
,	TOTAL				\$271,400
Children and Families	Kindergarteners in Training (KIT) Camp	A four-week Kingergarten-in-Training camp for incoming kindergartners at 3-5 SFUSD schools.	¥	\$	
Commission					
	Presencol For All Program	Provides reimbursements to SFUSD CDCs that are Drassition for All offers Theory	⋖	\$ 2,300,000	
		olds.			
	TOTAL				\$2,300,000
أخزيين بالمستناعين سيستوب			المستعددة		C. Colonia and Col

Public Education Enrichment Fund Annual Report for FY 2013-14 June 11, 2013 Appendix E – Page E-3

Jonarfmon*	Drainot/Correto Namo			i	1
Department of Children, Youth, and Their Families		Trianoy Center.	0	250,000	40.00
	Out.of School Time (OST) - Beacons,	Provides funds to oommunity based organizations operating Beacon Centers.	Ć e	2,640,000	
	Out.gl School Time (OST) - School Based	Provides funds to community based organizations operating before- and after-school programs on SFUSD school sites.	O G	\$ 3,763,601	
	Out.offschool Time.(OST) - SF TEAM	Provides afterschool programs funds specifically for expenses related to integrating and institutionalizing literacy into the program activities and design.	()	420,000	
	Out of School Time (OST) - Summer &. School Break	Provides funds to community based organizations operating summer and school break programs on SFUSD school sites.	ပ	\$ 1,066,131	
	SF Promise	Funding provided to guarantee students are accepted to San Francisco State University. Includes college preparation, counseling and financial assistance.	Ċ e	250,000.	
•	Youth Leadership, Empowerment & Development (School Partner)	Provides work-based learning experiences for SFUSD high school students.	O.	660,094	
					\$9,049,826
Department of the Environment	Sustainability Coordinator	Develop San Francisco's public schools into a national model "green school distriot" by working with District, and City employees, community groups, vendors, funders, parents, Principals, Board members, and students etc. to create standards and opportunities for public schools, to be environmentally sustainable.	<i></i>	26,000	
		Funds 50% of stait costs; The SFPOC funds the remaining 50%.			
	Forf Funston Education Center School Education	Funds an Education Center for SFUSD. Materials and supplies for sponsored school field trips, curriculum building projects, school assemblies, etc.	4 E	\$ 20,000	
	School Education	Staff time for School Education program.	83	\$ 468,456	
	TOTAL				\$627,456

Public Education Enrichment Fund Annual Report for FY 2013-14 June 11, 2013 Appendix E - Page E-4

Department	Project/Service Name	Description of Project/Service	on,e	Budget FY 2013-14
Department of Human Services	Foster Youth Services Program	Federal IV-E funds for administration of child welfare case management for foster youth that are students in San Francisco. Leveraged by State allocation received directly by SFUSD. Not mandated.	A	160,000
	Human Services Agency-Family, and Children Services SFUSD Educational Llaison	Family and Children, Services: SFUSD Educational Liaison for foster youth that are students at SFUSD. Position is not mandated, and is funded with a combination of state and federal funds as well as county matching funds.	B + 126	126,673
	School-Based Regruitment	School-based campaign and child-specific recruitment of foster parents, and permanency case management, for SF foster youth in five SFUSD schools. Funded with federal IV-E and matching county funds.	A. \$.	G6, 562
	TOTAL	A STATE OF THE PARTY OF THE PAR		\$363,236
Police	School Resource Officers.	Provides funding for 20 officers to work as School Resource:Officers (SROs) in both middle schools and high schools.	B \$ 3,045,776	
	TOTAL			\$3,045,776
Department of Public Health (Community- Orlented Primary Care)	Balboa'Teen Cilnio	A comprehensive sohool-based health penter located on the campus of Balboa High School offering primary care, reproductive health care, behavioral health services, and health education. Services are primarily proxitied to Balboa students but the clinic will see any middle of high school aged youth living in San Francisco. The clinic is open Monday through Friday year round. The clinic is a collaborative of the SFUSD and the Bayview Hunter's Point Foundation, with the UPH as the lead agency.	ලිලි අ ස	893,496
	Dental Education and Services	One full time dental hygienist implementing a school based sealant program and one half time dental assistant implementing an oral health education project in SFUSD elementary schools.	B + 182	182,358
	TOTAL			\$1,075,854

Public Education Enrichment Fund Annual Report for FY 2013-14 June 11, 2013 Appendix E – Page E-5

Department	е Малпе	Description of Project/Service		Budget FY 2013-14	2013-14
Department of Public Health (Mental Health and Substance Abuse)	Mental Health Serious Emotional Disturbances Partnership Programs	Provides supportive mental health services to emotionally disturbed children and adolescents in Special Day Classes at school-sites.			
	Mental Health Day Treatment Services	Provides mental health intervention with education to students who cannot be maintained in a regular school setting.	Ö	521,566.	
	Wellness Initiative Behavioral Health Services	Provides mental health, substance abuse, mental health education, and orisis intervention to high school students.	O O	9,292	
			7	I	\$530,858
Public Utilities Commission	100	Develop. San. Franoisco's public schools into a rational model "green school district" by working with District and Cliy employees, community groups, vendors, funders, parents, Principals, Board members, and students etc. to create standards and opportunities for public schools to be environmentally sustainable; Funds 50% at staff costs, The Department of the Environment funds: the remaining 50%.	∢.	\$: 7.5,000	
	Ervironmental Connection, Program	Funds the SFUSD Conservation Connection program to help offset the cost of design, implementation and confinuation of comprehensive educational programs for City public schools students related to conservation.	V.	\$ 60,000	
	Light, Heat & Power Services	Subsidized rate for eleotriolity to SFUSD; at \$0.0375 per kilowatt hour, rather than the market rate of \$0.13740 for FY 2011-12 (projected total \$4,902,549) and \$0.0425 rather than the market rate of \$0.14124 per kilowatt hour for FY 2012-13 (projected total \$4,989,888).	∢	\$ 3,365,693	
	TOTAL				\$3,500,693

Public Education Enrichment Fund Annual Report for FY 2013-14 June 11, 2013 Appendix $\rm E-Page~E-6$

Department	Project/Service Name	Description of Project/Service		Budget F	Budget FY 2013-14
Recreation and Element Park Department Athletics	Elementary, Middle and High School Athletics	Provides athletic fields, stadiums and gyms for practices, games and events.	щ	\$ 497,620.	
	Elementary, Middle and High School Świmming TOTAL	Provides use of swimming pools for all levels of students, for swim practices and exercise.	EQ.	\$ 816,611	\$1.314.234
War Memortal Department	San Francisco Symphony "Advantures in Music"	Comprehensive music education program produced by San Francisco Symphony for San Francisco Dublic schools free of charge, reaching every single child in grades: one through five in every single elementary solvol in the SFUSD.	O	\$ 7,000	
	TOTAL				\$7,000
Department on the Status of Women.	Violence Prevention and Empowerment Programs	Sexual harassment prevention and violence prevention as well as employment training and empowerment programs provided to students through contractors coordinated by the Department on the Status of Women.	Ç:	\$: 99,337	
	Violence Prevention and Empowerment Programs	Sexual harassment prevention, violence prevention, and empowerment programs provided through contractors coordinated by the Department on the Status of Womer. (CYC, Filipino Community Center, Horizons Unilmited, Mission Neighborhood Center, San Francisco Womer, Against Rape).	O	\$ 267,009	
	TOTAL				\$366,346
GRAND TOTAL					\$24,310,695

Public Education Enrichment Fund Annual Report for FY 2013-14 June 11, 2013 Appendix $\rm E-Page~E-7$

Public Education Enrichment Fund Annual Report for FY 2013-14 June 11, 2013 Appendix F – Page F-1

Appendix F: First 5 San Francisco Performance Measures

2000 CHILDREN AND FAMILIES COMMISSION - Summary MidYear/Budget Report BY+1	MMISSION - Sun	nmary MidYes	ir/Budget Rep	ort BY+1	
Rerformance Measures					
	20/0/20/0		Total Park Park	OPENING.	South Park
PUBLICIED UCATION FUND TRROPH PAR PROPERTY					
Increase access to high quality preschool	-				
 Number of four-year olds enrolled the Preschool For All (PFA) program	2,933	3,200	3,200	3,300	3,500
Improve quality of preschool services					
 Number of feachers conducting developmental assessments regularly. 	208	216	216	n/a	n/a
 Number of new classifooms assessed through the Gatevray to Quality Project for Preschool for All: 	π	76.	9	n/a	n/a
Provide preschool sites with enhancements to Improve children's readiness for school	readiness for school	and the first of the control of the	A THE REAL PROPERTY OF THE PRO		A PARTY OF THE PROPERTY OF THE
 Number of classrooms participating in arts inklative 	85	143	66	100	7001
 Number of classrooms participating in science initiative. 	. 75	143,	76	m/e	n/a
 Number of PFA classrooms participating in early literacy curriculum enhancements 	174	156	190	20 <u>0</u>	250
 Number of classrooms participating in the Early Childhood Meutal: Health Consultation Initiative (ECMHCI) 	174	189	190	n/a	αŅα
Increase preschool workforce development opportunities		-			
 Number of Preschool For All (PFA) staff participating in PFA professional development activities 	1,503	1,000	1,500	1,500	1,750
 Number of PFA classroom teachers who hold a Bachelor's. degree of ligher 	332	310	310	ก/ส	n/a
High quality presctiool is affordable and accessible to four-year-olds in San Francisco	lds in San Francisco,				
 Number of new preschool slots created 	ri/ta	n/a	11/स	118	22

May 20, 2013

City and County of San Francisco

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APPENDIX G: Amended Board of Supervisors Resolution Approving the First 5 San Francisco Expenditure Plan FY 2013-14

FILE NO.

Mayor Lee, Supervisor Chu BOARD OF SUPERVISORS RESOLUTION NO.

1	[Public Education Enrichment Fund]
2	
3	Resolution approving the San Francisco Children and Families Commission
4	expenditure plan for the Public Education Enrichment Fund for FY2013-14.
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
O,	WHEREAS, the total fund requirement for FY 2013-14 is \$60 million adjusted by the
1	annual discretionary General Fund revenues, which increases the FY 2013-14 amount to
2	\$77.15 million to the San Francisco Unified School District and San Francisco Children and
3	Families Commission collectively; and
4	WHEREAS, the San Francisco Children and Families Commission fund requirement is
5	\$25,72 million plus interest in FY2013-2014; and
6	WHEREAS, the San Francisco Children and Families Commission has proposed a
7	plan to use the allocation of \$25.72 million for preschool development and enhancement
8	activities, as prescribed by the Charter, and
9	WHEREAS, the San Francisco Children and Families Commission's estimated
20	available budget in FY2013-2014 is \$37.34 million including a \$1.96 million carry-forward of
21	unspent funds from the prior year allocation, \$.13 million in interest earned from the Public
22	Education Enrichment Fund allocation, \$4.41 million from the Proposition H Reserve Fund;
23	\$4.74 million from the Prop 10 Child Care Signature Program; \$.05 million from the Prop 10
4	Comprehensive Approaches to Raising Educational Standards (CARES) Plus program, and
25	\$.33 million from the California Department of Education Race to the Top program, and

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1	WHEREAS, the Controller's Office has reviewed the San Francisco Children and
2	Families Commission's expenditure plan including performance measures, finds it to be
3	consistent with the requirements of the Charter, and has provided comments to the Mayor and
4	Board of Supervisors; now, therefore, be it
5	RESOLVED, That the Board of Supervisors of the City and County of San Francisco
6	approves the expenditure plan as proposed by the San Francisco Children and Families
7	Commission for FY2013-2014,
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APPENDIX H: Amended Board of Supervisors Resolution Approving the Unified School District Expenditure Plan FY 2013-14

FILE NO.

RESOLUTION NO.

1	[Public Education Enrichment Fund]
2	
3	Resolution approving the San Francisco Unified School District expenditure plan for
4	the Public Education Enrichment Fund for Fiscal Year 2013-14.
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 FY 2013-14 is \$60 million adjusted by the
11	annual discretionary General Fund revenues, which increases the FY 2013-14 amount to
12	\$77,15 million to the San Francisco Unified School District and San Francisco Children and
13	Families Commission collectively; and
14.	WHEREAS, the San Francisco Unified School District's portion of the fund requiremen
1:5;	is \$51.43 million plus interest in FY 2013-14) and,
16	WHEREAS, the San Francisco Unified School District has proposed a plan to use the
17	allocation of \$47.45 million for sports, libraries, arts, music and other general uses and \$3.99
18	million of in-kind services, representing 7.75 percent of the total allocation amount; as
19	prescribed by the Charter, and
20	WHEREAS, the San Francisco Unified School District's estimated available budget in
21	FY 2013-14 is \$52.97 million including a \$1.53 million carry-forward of unspent funds from the
22	prior year allocation; and
23	WHEREAS, the Controller's Office has reviewed the San Francisco Unified School
24	District's expenditure plan including performance measures, finds it to be consistent with the
25	

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Page 1 6/5/2013 Public Education Enrichment Fund Annual Report for FY 2013-14 June 11, 2013 Appendix $\rm H-Page\ H-2$

1	requirements of the Charter, and has provided comments to the Mayor and Board of
2	Supervisors, now, therefore, be it
3.	RESOLVED, That the Board of Supervisors of the City and County of San Francisco
4	approves the expenditure plan as proposed by the San Francisco Unified School District for
5	FY 2013-14.
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