

File No. 130559

Committee Item No. _____
Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS
AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Committee

Date: 06/20/2013
06/21/2013

Board of Supervisors Meeting

Date: _____

Cmte Board

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Completed by: Victor Young Date June 14, 2013
Completed by: Victor Young Date _____

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

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

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 2013-2014 is \$60 million adjusted by the
11 annual discretionary General Fund revenues, which increases the FY 2013-2014 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 Children and Families Commission fund requirement is
15 \$25.72 million plus interest in FY 2013-2014; and

16 WHEREAS, The San Francisco Children and Families Commission has proposed a
17 plan to use the allocation of \$25.72 million for preschool development and enhancement
18 activities; as prescribed by the Charter; and

19 WHEREAS, The San Francisco Children and Families Commission's estimated
20 available budget in FY 2013-2014 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
24 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

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.

OFFICE OF THE MAYOR
SAN FRANCISCO



130559

EDWIN M. LEE
MAYOR

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

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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>

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

**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

Expenditure Plan for FY 2013-14. 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.

Carry Forward of Unspent Funds from FY 2012-13. 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.

Performance Measures. 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.

Carry Forward of Unspent Funds from FY 2012-13. 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.

Performance Measures. 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.

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>*



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 District	First 5 San 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

SOURCES		FY 2012-13	FY 2013-14
		First 5 San Francisco Total Sources	
		\$29,336,426	\$37,341,024
USES	FY 2012-13 Budget	FY 2012-13 Q1 & Q2 Actual Expenditure (07/01/12-12/31/12)	FY 2012-13 Q3 & Q4 Projected Expenditure (01/01/13 - 06/30/13)
Administration, Program and Salaries	\$3,777,953	\$475,031	\$2,024,969
Quality Improvements	\$13,783,301	\$3,266,069	\$10,333,931
Infrastructure Investments	\$940,000	\$110,900	\$589,100
Developmental Supports	\$1,925,000	\$79,752	\$1,820,248
Family Supports	\$530,000	\$28,150	\$371,850
Capacity Building	\$3,041,273	\$223,648	\$2,776,352
Curriculum Enhancements	\$470,000	\$89,316	\$320,684
Evaluation	\$510,000	\$100,000	\$410,000
Carry Forward from Previous Fiscal Year	\$4,358,899	\$0	\$4,358,899
First 5 San Francisco Total Uses	\$29,336,426	\$4,372,866	\$23,006,033
		FY 2012-13 Projected Expenditure (07/01/12 - 06/30/13)	FY 2012-13 Projected Balance
		\$27,378,899	\$1,957,527
		\$4,833,781	\$37,341,024
		\$17,128,917	
		\$1,316,000	
		\$2,392,000	
		\$540,600	
		\$8,342,798	
		\$479,400	
		\$350,000	
		\$1,957,527	

Table 3. Unified School District Summary of Sources and Uses

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

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

<i>USES</i>	FY 2012-13 Carry Forward	FY 2012-13 Budget	FY 2012-13 Q1 & Q2 Actual Expenditure (07/01/12-12/31/12)	FY 2012-13 Q3 & Q4 Projected Expenditure (01/01/13-06/30/13)	FY 2012-13 Projected Expenditure (07/01/12-06/30/13)	FY 2012-13 Projected Balance	FY 2013-14 Budget*
<i>Sports</i>							
Physical Education	\$770,652	\$2,539,012	\$969,502	\$2,220,162	\$3,189,664	\$120,000	\$3,776,359
Site-Based Physical Education Allocations		\$483,488	\$99,903	\$368,585	\$468,488	\$30,000	\$482,656
Athletics Office	\$717,093	\$2,288,920	\$634,631	\$1,268,382	\$1,903,013	\$1,103,000	\$2,750,635
Site-Based Sports Athletics Allocations		\$593,580	\$240,235	\$338,345	\$578,580	\$15,000	\$630,000
<i>Libraries</i>							
School Librarians and Professional Development		\$5,034,809	\$1,910,794	\$3,054,015	\$4,964,809	\$70,000	\$6,145,763
Recruiting, Supplies and Discretionary Resources	\$1,248,074	\$408,691	\$266,409	\$1,275,356	\$1,541,765	\$15,000	\$1,007,887
Site-Based Library Allocations		\$461,500	\$28,619	\$432,881	\$461,500	\$0	\$486,000
<i>Arts and Music</i>							
Arts Teachers, Arts Coordinators and Professional Development		\$4,430,788	\$1,691,751	\$2,677,132	\$4,368,883	\$61,905	\$8,631,234
Central Office Support, Implementation Manager; Other	\$488,506	\$763,637	\$243,636	\$892,529	\$1,136,165	\$115,978	\$221,247
Site-Based Arts Allocations		\$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

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

USES	FY 2011-12 Carry Forward	FY 2012-13 Budget	FY 2012-13 Q1 & Q2 Actual Expenditure (07/01/12-12/31/12)	FY 2012-13 Q3 & Q4 Projected Expenditure (01/01/13 - 06/30/13)	FY 2012-13 Projected Expenditure (07/01/12 - 06/30/13)	FY 2012-13 Projected Balance	FY 2013-14 Budget*
<i>Other General Uses</i>							
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	\$0	\$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		\$0	\$0	\$0	\$0	\$0	\$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	\$0	\$109,238
General Infrastructure		\$467,879	\$177,848	\$290,031	\$467,879	\$0	\$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	\$0	\$21,732,000
In Kind Services from CCSF	\$0	\$2,750,000	\$2,750,000	\$0	\$2,750,000	\$0	\$3,986,000
FY 2011-12 Carry Forward (as of January 2012)	\$0		\$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 Uses	\$3,549,825	\$35,430,000	\$19,265,223	\$18,098,719	\$37,563,942	\$1,530,883	\$52,966,883

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 Unified School District FY 2013-14

<u>Direct Appropriation</u>	
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, Youth and Their Families)	\$250,000
Director of Environmental Initiative (Environment & Public Utilities)	\$150,000
Out of School - School Based (Children, Youth and Their Families)	\$2,686,906
SF Promise (Children, Youth and Their Families)	\$250,000
Youth Leadership, Empowerment & Development (Children, Youth and Their Families)	\$610,094
Additional In-kind Services (School District will identify specific services from list below)	\$39,000
Subtotal In-kind Services Contribution	\$3,986,000
<u>Additional In-kind Services</u>	
<i>Academy of Sciences</i>	
Admission and SFUSD Student/Teacher Programs	\$1,868,020
<i>Asian Art Museum</i>	
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
<i>Children and Families Commission</i>	
Preschool For All Program	\$2,300,000
<i>Department of Children, Youth, and Their Families</i>	
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 Break	\$1,066,131
SF Promise	\$250,000
Youth Leadership, Empowerment & Development (School Partner)	\$660,094
<i>Department of the Environment</i>	
Sustainability Coordinator	\$75,000
Fort Funston Education Center	\$20,000
School Education	\$532,456

<i>Department of Human Services</i>	
Foster Youth Services Program	\$160,000
Human Services Agency-Family and Children Services SFUSD Educational Liaison	\$126,673
School-Based Recruitment	\$66,562
<i>Department of Public Health (Community-Oriented Primary Care)</i>	
Balboa Teen Clinic	\$893,496
Dental Education and Services	\$182,358
<i>Department of Public Health (Mental Health and Substance Abuse)</i>	
Mental Health Day Treatment Services	\$521,566
Wellness Initiative Behavioral Health Services	\$9,292
<i>Department on the Status of Women</i>	
Violence Prevention and Empowerment Programs	\$366,346
<i>Police</i>	
School Resource Officers	\$3,045,776
<i>Public Utilities Commission</i>	
Director of Sustainability	\$75,000
Environmental Connection Program	\$60,000
Light, Heat & Power Services	\$3,365,693
<i>Recreation and Park Department</i>	
Elementary, Middle and High School Athletics	\$497,620
Elementary, Middle and High School Swimming	\$816,611
<i>War Memorial Department</i>	
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.

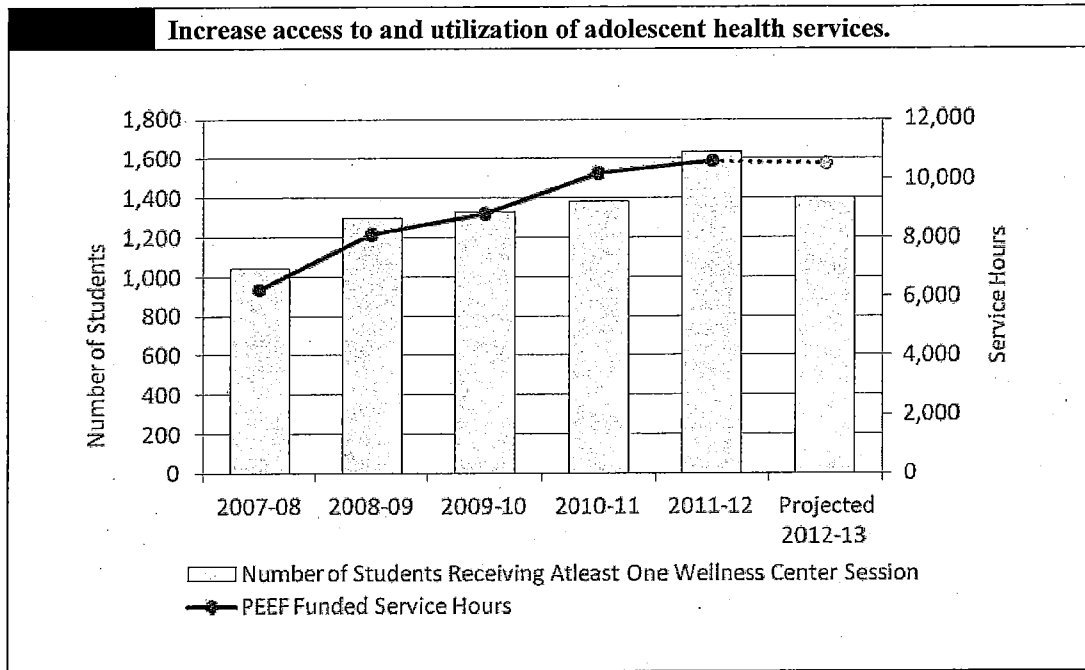
In the Unified School District's continued effort to improve its performance measures this year's submittal includes measures for two newly funded PEEF programs; Science, Technology, Engineering and Math (STEM) and Support for A-G, required courses for admittance to the University of California or the 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	
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	<u>\$ 37,341,024</u>
Reimbursement	3,500
Enrollment/Subsidies	\$ 18,712,200
2% CODB	\$ 374,244
Subtotal Reimbursement	<u>\$ 19,086,444</u>
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	<u>\$ 4,833,781</u>
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	<u>\$ 1,316,000</u>
Capacity Building	
Workforce Development	\$ 150,000
Compensation Wages (fka BA Bonus) (2% CODB)	1,020,000
Quality Rating and Improvement System (fka CTAS) (2% CODB)	2,153,798
PFA Trainings	265,000
Pre PFA Supports	1,750,000
Facilities	\$2,254,000
Infrastructure	750,000
Subtotal Capacity Bldg	<u>\$ 8,342,798</u>
Developmental Supports	
Inclusion (2% CODB)	\$ 969,000
Mental Health Consultation (2% CODB)	1,173,000
Health Screenings	250,000
Subtotal Dev. Supports	<u>\$ 2,392,000</u>

Family Supports	
Family Involvement (2% CODB)	\$ 308,000
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 Performing (2% CODB)	163,200
Subtotal Curr. Supports	\$ 479,400
Evaluation	\$ 350,000
Net Revenue	\$ 37,341,024
Net Expenses	\$ 37,341,024
Revenue over Expenses	\$ -

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

LINE ITEMS	BUDGETED
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 Management 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 tool; 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 trainings 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: Fran del 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

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 Performing: 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

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



Suzanne Graudo, Commission Chair
Psychologist Clinical Director
California Pacific Medical Center
Laurel Kloomek, Executive Director



COMMISSIONERS:

Linda Asato, Executive Director
California Child Care Resource & Referral Network
Mary Hansell, Director
Maternal, Child and Adolescent Health
Department of Public Health, Community Programs
Arida K. Kuo, Director
Pediatric Leadership for the Underserved
University of California San Francisco
Eric Mar, Supervisor, District 1
San Francisco Board of Supervisors
Lynn Merz, Executive Director
Mini and Peter Haas Fund
Betty Robinson-Harris, Chair
Child Development Committee
School Improvement Committee/ER&D
Michele Rutherford, Program Manager
Child Care Policy & Planning
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.

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

See next page.



SAN FRANCISCO
PUBLIC SCHOOLS

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.



SFUSD SAN FRANCISCO
PUBLIC SCHOOLS

Richard A. Carranza
Superintendent of Schools

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• 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 K-5 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 on-site 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 Budget 2013-14 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 athletics - approximately 1200 trips to local athletic contests, regional, and state playoffs	\$200,000	\$400,000
School Athletic Facility Repair/Maintenance/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	\$10,000
Site Based Allocations for 22 middle and 16 high schools	\$15,000	\$610,000
Athletics Total	\$1,118,000	\$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 22 middle schools, 1.0 FTE HS 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		
Elementary School PE Site Coordinators 72 coordinator stipends for 72 sites	\$150,000	\$2,382,724
Allocations for secondary sites: \$16.00 per student for 21 middle (includes K-8 sites) and 19 high schools		\$14,400
Allocations for secondary County, Community & Court and Charter sites: \$16.00 per student		\$442,112
Instructional supplies and equipment for elementary and secondary school sites		\$40,544
Professional Development for staff and teachers totaling approximately 80 workshops for K-12 teachers		\$35,721
Physical Education Department Operating Costs		\$35,832
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 Budget 2013-14 Budget

	2012-13 Carry Forward Budget	2013-14 Budget
Libraries		
49.0 FTE - 45.0 FTE Teacher Librarians assigned to all ES, K-8 & MS (66 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 Librarians for 12 large high schools (0.4 for each school) and an additional 1.0 FTE Teacher Librarian for 5 small high schools		\$686,256
Site allocations for all ES, K-8, M-S and HS 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 library related resources (includes allocation for 3.2 FTE for charter sites)		\$286,489
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 catalog 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	\$185,000	\$5,802,667
Arts and Music		
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 5.8 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
2.0 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 Piano Technician		\$86,362
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)		\$405,475
Site allocations for County/Community/Court & 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		\$11,386
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	\$177,863	\$5,802,667
SPORTS, LIBRARIES, ARTS AND MUSIC TOTAL	\$1,630,863	\$17,408,000

2013-14 SFUSD PEEF BUDGET - OTHER GENERAL USES

2012-13 Carry Forward Budget 2013-14 Budget

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 Development includes: Clinical supervision groups, instructional supplies and materials, purchase of evidence-based health and mental health curricula, substitutes for SSP, and travel and conferences	\$3,659,461	\$26,000
Program evaluation	\$40,000	\$8,584
Supplies, materials and operating costs		\$3,734,046
Student Support Professionals Total		
Wellness Initiative 8.7 FTE includes: 4.0 FTE Wellness Coordinators, 3.2 Community Health Outreach Workers, and 1.5 District Nurses Stipends for Youth Outreach Coordinator and Youth Outreach Workers (Leadership and youth development at 4 sites) Supplies, materials and administrative costs	\$706,772	\$17,177
Wellness Initiative Total	\$1,803	\$726,552
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. Consultants to provide professional development.	\$467,677	\$172,086
Restorative Practices Total	\$25,000	\$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		\$284,760

2013-14 SFUSD PEEF BUDGET - OTHER GENERAL USES

2012-13 Carry Forward Budget

2013-14 Budget

	2012-13 Carry Forward Budget	2013-14 Budget
Family Support		
Translation and Interpretation Services		
4.4 FTE Translator/Interpreters & 0.5 Assistant Manager		\$455,581
Additional interpretation support for overtime for District full-time interpreters		\$30,000
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).		\$50,000
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)		\$695,773
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		\$137,537
Program Evaluation - 1.0 Program Analyst, 0.25 Statistician & Consultant		\$176,072
1.0 Grant Writer		\$147,270
Supplies and Materials		\$4,000
Community Advisory Committee Support		\$3,000
General Infrastructure Total		\$467,879
Reserve Funds		
Reserve Funds - Weighted Student Formula to Address State Budget Shortfall		\$6,804,120

2013-14 SFUSD PEEF BUDGET - OTHER GENERAL USES

	2012-13 Carry Forward Budget	2013-14 Budget
In Kind Services*		
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	\$0	\$17,408,000
PEEF TOTAL	\$1,630,883	\$34,616,000

PEEF TOTAL

*In-Kind Services line 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

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 through 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.
- \$30,000 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 from 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.
- \$30,000 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 from 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.

*Budgeted dollar amounts are estimates.

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).

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 attendance for the prior year and anticipated average daily attendance for the plan year. Updated average daily attendance information for each year of the Public Education Enrichment Fund to date is included below. As per the Controller's Office request, these figures include separate 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.

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

Sources:

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

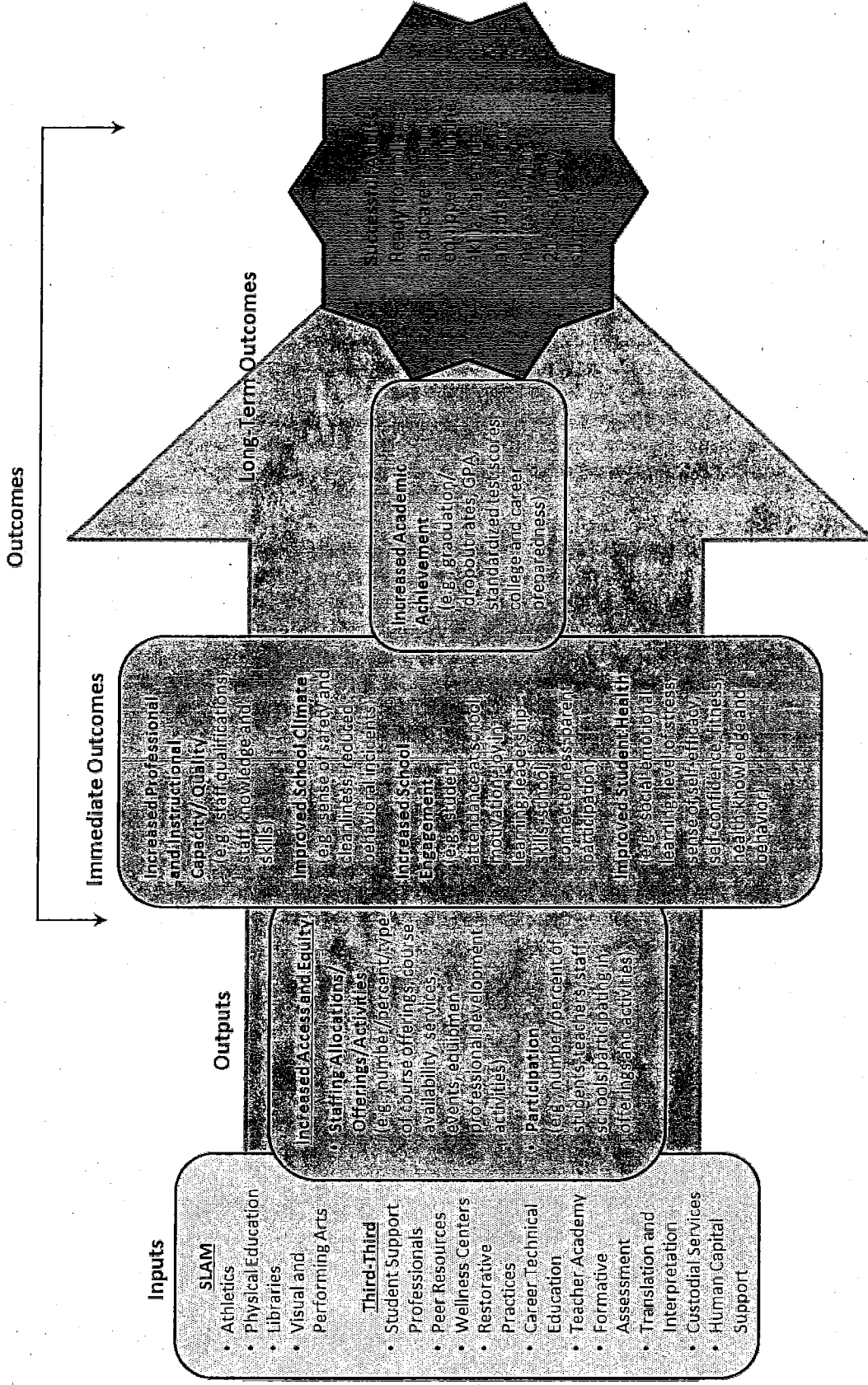
The current year's submission reflects a continuation and expansion of the revision work initiated for the 2012-13 Plan.

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 model 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.

Public Education Enrichment Fund Logic Model



Athletics Department

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

ATH_1A	Number and percent of all middle school students participating in athletics.									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Target					2,500	2,500	2,500	2,500	2,600	
Projection				2,472	2,500	2,500	2,500	2,600		
Actuals	2,423 (22%)	2,406 (22%)	2,434 (21%)	2,472 (22%)	2,601 (23%)	2,576 (23%)	2,655(25%)			
ATH_1B	Number and percent of all High school students participating in athletics.									
	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				3,650	3,700	3,700	3,700	3,700		
Actuals	3,607 (19%)	3,706 (21%)	3,517 (20%)	3,663 (21%)	3,614 (21%)	3,671 (22%)	3,781(23%)			
ATH_1C	Number and percent of middle school and high school athletic coaches funded by PEEF									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Target					130	130	200	250	220	
Projection				200	130	200	250	200		
Actuals	0 (0%)	20 (4%)	75 (15%)	199 (35%)	274 (36%)	289 (45%)	172			
<i>2012-13 Projection: Increase from 2011-12 actuals due to additional teams in 2012-13.</i>										
ATH_1D	Number of athletic facility improvements supported by PEEF funds (cumulative).									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Target								13	13	
Projection							11	11		
Actuals							10			
<i>2012-13 Projection: Projects at both schools will extend into 2013-14 and 2014-15 until completed</i>										
ATH_1E	Number of established teams at the middle school level*									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Target					135	135	140	140	145	
Projection				132	135	140	132	145		
Actuals	132	124	128	132	136	139	133			
<i>2012-13 Projection: Additional teams are participating in the middle school program.</i>										
ATH_1F	Number of established teams at the high school level*									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Target					228	228	230	230	230	
Projection					228	228	230	215		
Actuals	235	212	220	224	215	216	223			
<i>2012-13 Projection: Additional teams are participating in the high school program.</i>										

Data Source: Data Director, Athletics Department records

*New or revised measure.

Athletics Department

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

ATH_2A Number of athletic coaches reimbursed for at least 1 professional development training.									
	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		
<i>2012-13 Projection: Increase from 2011-12 actuals due to expected increase in the number of requests for reimbursements by coaches.</i>									
<i>2011-12 Actual: Decrease in 2011-12 due to less coaches requesting reimbursement for First Aid and CPR course costs.</i>									
ATH_2B Number and percent of fully officiated athletic contests (games, matches, tournaments) funded by PEEF.									
	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		
ATH_2C Number of bus trips provided for athletic teams funded by PEEF									
	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	1,600
Projection				1,016	1,000	1,200	1,100	1,200	
Actuals	340	600	878	1,093	836	947	1,113		
<i>2012-13 Projection: Increase from 2011-12 actuals due to expected increase in number of requests for rides by schools.</i>									
ATH_2D Number and percent of high school students receiving preventive or injury treatment provided by PEEF funded athletic trainers.									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Target							500	600	750
Projection						500	600	700	
Actuals		177	201	333	527	615	705		
ATH_2E Number of athletic events covered by private security guards and San Francisco Police School Resource Officers.									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Target					375	300	350	400	400
Projection				370	300	350	400	400	
Actuals		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
ATH_3A Attendance for middle school athletes and matched non-athletes*	All	96.2%	94.8%
	African Americans	92.3%	88.7%
	Latinos	94.7%	93.0%
ATH_3B GPA for middle school athletes and matched non-athletes*	All	3.2	3
	African Americans	2.7	2.3
	Latinos	2.9	2.6
ATH_3C Number of suspensions for middle school athletes and matched non-athletes*	All	0.07	0.11
	African Americans	0.30	0.48
	Latinos	0.06	0.10
ATH_3D Attendance for high school athletes and matched non-athletes*	All	94%	90%
	African Americans	87%	80%
	Latinos	90%	82%
ATH_3E GPA for high school athletes and matched non-athletes*	All	3.00	2.80
	African Americans	2.40	1.90
	Latinos	2.60	2.10
ATH_3F Number of suspensions for high school athletes and matched non-athletes*	All	0.04	0.06
	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 Education

Goal 1: Increase access and equity in Physical Education.

PE_1A Number of elementary and K-8 schools receiving PEEF funded Physical Education program support.									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
<i>Target</i>					30	30	36	45	59
<i>Projection</i>				20	30	35	37	49	
<i>Actuals</i>			5	20	31	35	35		
<i>2012-13 Projection: Expanded to 4 additional sites.</i>									
PE_1B Number of full-time equivalent, Physical Education specialists funded by PEEF.*									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
<i>Target</i>								19	21
<i>Projection</i>							15	21	
<i>Actuals</i>			3	11	15	15	15		
<i>2012-13 Projection: Increase in number of Physical Education specialists due to line-item increases.</i>									

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	Number of middle schools and high schools receiving Fitness Lab equipment.*	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									0
	Projection								1	
	Actuals			13	2	1	2			
PE_2B	Number of elementary schools with instructional equipment that compliments Physical Education curriculum.*	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									72
	Projection								72	
	Actuals			5	20	31	35	35		
2012-13 Projection:	All sites are projected to receive equipment to support Physical Education curriculum									
PE_2C	Number of district-wide professional development trainings for Physical Education specialists (excluding training on the California Physical Fitness Test).*	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									10
	Projection								10	
	Actuals			6	7	18	13	10		
PE_2D	Number of Physical Education specialists attending at least 1 training (excluding training on the California Physical Fitness Test).*	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									21
	Projection								21	
	Actuals			3	11	15	15	15		
2012-13 Projection:	Projections based on increased number of Physical Education specialists									
PE_2E	Number of professional development trainings for Elementary classroom teachers (excluding training on the California Physical Fitness Test).	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					40	30	120	30	70
	Projection				35	40	121	87	62	
	Actuals			23	24	26	79	70		
2013-14 Target:	Increase expected due to additional elementary school sites implementing Physical Education.									
2012-13 Projection:	Site-based professional development trainings provided.									
PE_2K	Number of staff trained to implement Polar Fitness or Fitness for Life equipment.*	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									21
	Projection								21	
	Actuals			30	90	55	83	90		
2012-13 Projection:	Projected decrease due to a shift in providing site-based individual department trainings to embedding trainings in monthly departmental meetings									
PE_2L	Number of district wide professional development trainings for Physical Education teachers (excluding training on the California Physical Fitness Test).	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									22
	Projection								22	
	Actuals	10	20	30	35	59	29	28		
2012-13 Projection:	Projected decreased due to a shift in providing site-based individual dept trainings to embedding trainings into monthly meetings									

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 students who pass the California Physical Fitness Test (pass 5/6 or 6/6 fitness standards).									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Target							65%	62%	50%	
Projection						65%	60%	50%		
Actuals	56%	52%	52%	50%	50%	43%	46%			
<i>2012-13 Projection: Projections based on 2011-12 actuals.</i>										
PE_3B	Percent of 7th grade students who pass the California Physical Fitness Test (pass 5/6 or 6/6 fitness standards).									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Target								71%	60%	
Projection							69%	60%		
Actuals	64%	60%	61%	61%	59%	55%	58%			
<i>2012-13 Projection: Projections based on 2011-12 actuals.</i>										
PE_3C	Number and percent of 9th grade students who pass the California Physical Fitness Test (pass 5/6 or 6/6 fitness standards).									
	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%			
PE_3C	Number and percent of 5th grade students meeting Aerobic Endurance Standard of the California Physical Fitness Test.									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Target								68%	76%	
Projection							66%	74%		
Actuals	60%	62%	61%	66%	65%	64%	72%			
Comments:										
PE_3D	Number and percent of 7th grade students meeting Aerobic Endurance Standard of the California Physical Fitness Test.									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Target								71%	79%	
Projection							69%	77%		
Actuals	60%	66%	63%	67%	66%	67%	75%			
PE_3E	Number and percent of 9th grade students meeting Aerobic Endurance Standard of the California Physical Fitness Test.									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Target								68%	69%	
Projection							66%	67%		
Actuals	47%	55%	60%	69%	68%	64%	65%			

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.

LS_1A	Number of schools with a PEEF-funded Teacher Librarian.								
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
<i>Target</i>							103	103	104
<i>Projection</i>						102	101	104	
<i>Actuals</i>	48	87	91	95	94	102	103		
<i>2012-13 Projection: All San Francisco Unified School District schools are currently staffed with a PEEF-funded teacher librarian.</i>									
<i>2011-12 Actual: Thurgood Marshall school did not have a teacher librarian in 2011-12.</i>									
LS_1B	Number of students with access to a library at their school site staffed with a Teacher Librarian.								
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
<i>Target</i>							53,033	53,033	54,500
<i>Projection</i>						52,851	50,700	54,000	
<i>Actuals</i>	27,953	42,810	48,258	50,455	49,925	52,297	53,634		
<i>2012-13 Projection: All students in San Francisco Unified School District currently have access to a staffed library.</i>									
<i>2011-12 Actual: Thurgood Marshall school did not have a Teacher Librarian.</i>									

Data Source: Library Services Department records and Data Director.

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 certified Teacher Librarians (Full-Time-Exempt).								
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	<i>Target</i>						42	46	47	53
	<i>Projection</i>					43	44	47	51	
	<i>Actuals</i>	6	24	40	43	42	47	48		
LS_2B		Number of district-wide professional development trainings provided for K-12 Teacher Librarians (meetings and work groups).								
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	<i>Target</i>					28	21	27	30	32
	<i>Projection</i>				28	21	27	30	32	
	<i>Actuals</i>		20	29	28	27	30	32		
LS_2C		Number of Teacher Librarians that attend at least one or more professional development training.*								
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	<i>Target</i>									60
	<i>Projection</i>								50	
	<i>Actuals</i>	6	24	40	43	42	47	48		
<i>2012-13 Projection:</i>		<i>Projection based on increase attendance at trainings.</i>								

Data Source: Library Services Department records.

*New or revised measure.

Library Services Department

Goal 3: Increase reading among students in San Francisco Unified School District.

LS_3A Overall San Francisco Unified School District annual book circulation total.*									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Target									910,000
Projection								900,000	
Actuals	330,616	401,229	452,447	590,208	710,616	808,995	897,577		
2013-14 Target:	Based on averages from first four months of the year with a slight increase for next year.								
2012-13 Projection:	Based on average circulation for the first 4 months of 2012-13.								
LS_3B Annual book circulation total for Elementary 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 averages from first four months of the year with a slight increase for next year.								
2012-13 Projection:	Based on average circulation for the first 4 months of 2012-13.								
LS_3C Annual book circulation total for K-8.*									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Target									96,000
Projection								95,000	
Actuals	31,318	37,283	50,782	66,515	76,733	840,38	94,288		
2013-14 Target:	Based on averages from first four months of the year with a slight increase for next year.								
2012-13 Projection:	Based on average circulation for the first 4 months of 2012-13.								
LS_3D Annual book circulation total for Middle School.*									
	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		
2012-13 Projection:	Based on average circulation for the first 4 months of 2012-13.								
LS_3E Annual book circulation total for High School.*									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Target									50,000
Projection								50,000	
Actuals	70,145	59,904	35,508	42,158	46,652	50,088	51,690		
2012-13 Projection:	Based on average circulation for the first 4 months of 2012-13.								

LS_3F Number of online sessions total San Francisco Unified School District *									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Target									120,622
Projection								102,707	
Actuals							96,497		
<i>2013-14 Target: Target based upon completed 11-12 data plus a 25% expected growth</i>									
<i>2012-13 Projection: Projections based on data from Aug-Nov, 2012</i>									
LS_3G Number of online sessions Elementary School*									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Target									28,187
Projection								19,100	
Actuals							22,550		
<i>2013-14 Target: Target based upon completed 11-12 data plus a 25% expected growth</i>									
<i>2012-13 Projection: Projections based on data from Aug-Nov, 2012</i>									
LS_3H Number of online sessions K-8*									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Target									3,489
Projection								3,487	
Actuals							2,791		
<i>2013-14 Target: Target based upon completed 11-12 data plus a 25% expected growth</i>									
<i>2012-13 Projection: Projections based on data from Aug-Nov, 2012</i>									
LS_3I Number of online sessions Middle School*									
	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		
<i>2013-14 Target: Target based upon completed 11-12 data plus a 25% expected growth</i>									
<i>2012-13 Projection: Projections based on data from Aug-Nov, 2012</i>									
LS_3J Number of online sessions High School*									
	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		
<i>2013-14 Target: Target based upon completed 11-12 data plus a 25% expected growth</i>									
<i>2012-13 Projection: Projections based on data from Aug-Nov, 2012</i>									

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.

VAPA-1A Number of PEEF funded credentialed Full-time equivalent arts teachers at school sites (all school levels).									
	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 budgeted Full-time equivalent positions.									
2012-13 Projection: Based on budgeted Full-time equivalent positions and information on Roster.									
VAPA-1B Number of PEEF funded credentialed Full-time equivalent arts teachers at ES schools.*									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Target									20.2
Projection								19.4	
Actuals			0	14	14.6	14.3	16.5		
2011-12 Target: Based on budget.									
2012-13 Projection: Based on filled positions (14.8 generalists and 4.6 instrumental music teachers).									
VAPA-1C Number and percent of schools with arts coordinators.									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Target					102	103	105	103	103
Projection				102	103	105	102	103	
Actuals		71	102	102	103	104	103		
2011-12 Target: Based on budget									
2013-14 Actual: All schools receive Arts Coordinators.									
VAPA-1D Number of Visual and Performing Arts classes offered to San Francisco Unified School District students.									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Target									1811
Projection								1811	
Actuals	1362	1370	1476	1959	1881	1758	1774		
2012-13 Projection: Based on 2011-12 actuals plus anticipated increases at the elementary school level.									
2013-14 Actual: Data include art classes taught at the elementary level through the Visual and Performing Arts Generalist program as well as classes taught at both middle and high schools by PEEF and non-PEEF funded arts teachers.									
VAPA-1H Number and percent of students enrolled in at least one Visual and Performing Arts 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	26,819
Projection				21,102	22,499	22,747	25,364	26,819	
Actuals	15973	15794	15829	23476	23475	24110	26660		
2011-12 Target: Based on 2011-12 actuals.									
2012-13 Projection: Based on 2011-12 actuals plus anticipated increases at the elementary school level through generalist program.									
2013-14 Actual: Data include unduplicated number of students enrolled in or more one art courses at elementary, middle and high school.									

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.

VAPA-2A staff.	Number of arts-related professional development workshops provided for San Francisco Unified School District								
	2005-06	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	0	18	26	24	23	14	30		

2012-13 Projection: 2012-13 decreases due to decreases in funding.

2013-14 Actual: Actuals include PEEF and non-PEEF funded professional developments for Elementary, Middle and High School teachers, principals, and special professional development workshops for Visual and Performing Arts teachers.

Data Source: Visual and Performing Arts Department records.

Visual and Performing Arts Department

Goal 3: Increase student engagement in the arts.

VAPA-3A Number of students participating in at the San Francisco Unified School District Annual Arts Festival									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
<i>Target</i>								9,775	10,200
<i>Projection</i>							11,500	9,775	
<i>Actuals</i>		6,097	6,180	7,769	9,766	11,306	9,693		
<i>2011-12 Target:</i>	<i>Target based on increased outreach efforts.</i>								
<i>2012-13</i>	<i>Based on second year at new location and increased outreach.</i>								

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.

SSP-1A	Number of Student Support Professionals in San Francisco Unified School District that are PEEF funded.									
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								33.5	36
	Projection							36.5	36	
	Actuals			33(36%)	43.5(43%)	44(42%)	36(35%)	37(35%)		
SSP-1B	Number of elementary, K-8, and middle school students receiving individual crisis and/or group health/mental health services from PEEF-funded Student Support Professionals.*									
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					1742	1659	1200	1130	6084
	Projection				1742	1952	1634	1200	6084	
	Actuals		1742	1952	1634	1161	6253			
	<i>Increases in 2011-12 actuals may be due to the implementation of a comprehensive approach to tracking services which more accurately captures students served on a daily basis. More services are being tracked now than in previous years.</i>									
2011-12 Actual:										
SSP-1C	Number of students referred to Student Assistance Programs or Student Success Teams.*									
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					2995	2500	2591	1893	2124
	Projection				2995	2500	2591	2005	2124	
	Actuals			2995	2629	2591	2005	2183		
SSP-1D	Number of students/families referred to community agencies for services.*									
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target							2200	1586	1681
	Projection					3541	2200	1728	1681	
	Actuals				3541	2527	2166	1728		
SSP-1E	Number of students referred to the Student Intervention Team for mental health services (including as a part of their Individualized Education Program).*									
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target							400	248	177
	Projection					361	380	270	177	
	Actuals			361	290	372	270	182		
SSP-1F	Number of teacher consultations provided by Student Support Professionals.									
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target							11500	8947	4938
	Projection					6563	11500	9480	4938	
	Actuals			6563	7553	11492	9748	5075		
2011-12 Actual:	<i>Number of teacher consultations lower than projected due to reduction in funding for school site positions.</i>									
SSP-1G	Number of outreach calls, meetings, and visits to parents.									
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target							6024	5796	6733
	Projection					5963	6024	6142	6733	
	Actuals			5963	6068	6024	6315	6920		
SSP-1H	Number of parent education presentations.*									
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target							86	81	86
	Projection					58	82	86	86	
	Actuals			58	52	82	88	88		
SSP-1I	Number of schools with parent presentations*									
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									54
	Projection								54	
	Actuals							55		

Data Source: Student Support Services Records.

*New or revised measure.

Student Support Services

Goal 2: Increase students' feeling of safety and school connectedness.

SSP_2A		Number of students participating in mentoring programs at school sites.								
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target							729	688	325
	Projection					274	729	750	325	
Comments:	Actuals		274	339	729	750	334			
2011-12 Actual:		<i>Decreases in actuals for 2011-12 are a result of a more formalized mentor program documentation that excludes informal mentoring relationships at school sites that were not grant funded.</i>								
SSP_2B		Number of classroom presentations related to health promotion and mental 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			
SSP_2C		Number of Student Behavior Plans developed by Student Support Professionals and teachers.								
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					4,364	2,178	2,700	2,348	2,220
	Projection				4,364	2,562	2,700	2,488	2,220	
Comments:	Actuals		4,364	2,562	2,695	2,558	2,282			

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.

PR_1A	Number of students participating in peer mentoring.									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
<i>Target</i>					680	400	400	400	750	
<i>Projection</i>				680	600		950	750		
<i>Actuals</i>		273	680	597	521	326	1,110			
2012-13 Projection:	<i>2012-13 projections based on enrollment numbers to date and number of sites focused on peer mentoring.</i>									
2011-12 Actual:	<i>Number of students participating in peer mentoring was greater than projected because more sites focused on peer tutoring and mentoring.</i>									
PR_1B	Number of students participating in peer tutoring.									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
<i>Target</i>					550	350	350	350	350	
<i>Projection</i>				550	500		350	350		
<i>Actuals</i>		150	542	480	861	891	983			
2012-13 Projection:	<i>2012-13 projections based on enrollment numbers to date and number of sites focused on peer tutoring.</i>									
2011-12 Actual:	<i>Number of students participating in peer mentoring was greater than projected because more sites focused on peer tutoring and mentoring.</i>									
PR_1C	Number of students participating in peer support groups through Peer Resources.									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
<i>Target</i>					350	300	300	50	50	
<i>Projection</i>				350	450		30	50		
<i>Actuals</i>		510	353	456	249	313	55			
PR_1N	Number of students participating in site-based workshops, peer education, and special projects.									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
<i>Target</i>					20,244	13,000	13,000	13,000	13,000	
<i>Projection</i>				20,244	19,000	13,000	13,000	13,000		
<i>Actuals</i>		26,101	20,444	19,310	16,126	13,825	13,921			
2012-13 Projection:	<i>projected decreases due to decreased funding from other sources.</i>									
PR_1S	Number of students who are Peer Resources mentors and leaders.									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
<i>Target</i>					750	750	600	600	600	
<i>Projection</i>				750	740	650	700	650		
<i>Actuals</i>		819	782	746	689	726	760			
2013-14 Target:	<i>2013-14 targets are lower due to funding projections for that year.</i>									
2012-13 Projection:	<i>2012-13 projections are based on current enrollment numbers.</i>									

Data Source: Peer Resources Records.

Peer Resources

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

PR_2A	Number of students participating in conflict 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
Projection				1,000	1,000	500	200	200	
Actuals		835	1,115	789	756	244	329		
<i>2012-13 Projection: 2012-13 projections are based on current numbers of mediated conflicts.</i>									

Data Source: Peer Resources Records.

Wellness Initiative

Goal 1: Increase access to and utilization of adolescent health services.

WI_1A	Number and percent of student service hours at Wellness centers that are PEEF funded.									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
<i>Target</i>					7,500	9,000	8,000	9,500	10,500	
<i>Projection</i>				7,000	8,000	8,000	9,500	10,500		
<i>Actuals</i>			6,239	8,115	8,796	10,173 (22%)	10,580 (21%)			
WI_1B	Average number of direct service hours per student at PEEF funded Wellness Centers.									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
<i>Target</i>					5.4	6.5	6	6.5	7	
<i>Projection</i>				5.8	6.3	6.4	6.5	7		
<i>Actuals</i>			6	6	7	7	6.5			
WI_1C	Number and percent 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.*									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
<i>Target</i>					1,400	1,275	1,300	1,350	1,400	
<i>Projection</i>				1,200	1,170	1,220	1,350	1,400		
<i>Actuals</i>			1,041(18%)	1,301(20%)	1,330(19%)	1,382(20%)	1,636(22%)			
Comments:	<i>Number of students served by Wellness centers is projected to decline because the total high school population at PEEF Wellness centers continues to decline each year.</i>									
2012-13 Projection:	<i>PEEF Wellness centers continues to decline each year.</i>									
WI_1D	Number and percent of students receiving 5 or more counseling sessions at Wellness centers that receive their counseling from a PEEF funded site.*									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
<i>Target</i>								450	450	
<i>Projection</i>							450	450		
<i>Actuals</i>			252(18%)	408(23%)	422(24%)	450(25%)	461(24%)			
WI_1E	Number and percent of Community Based Organizations working through Wellness Centers that are PEEF-funded.*									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
<i>Target</i>					28	28	25	20	30	
<i>Projection</i>				25	28	20	20	30		
<i>Actuals</i>			27(47%)	29(50%)	20(36%)	22(42%)	37(73%)			
WI_1F	Daily average number of student contacts at PEEF funded Wellness centers/all Wellness Centers.*									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
<i>Target</i>									110	
<i>Projection</i>									110	
<i>Actuals</i>								111/666		

WI_1G	Number and percent of Youth Outreach Workers at Wellness centers that are PEEF-funded.*									
	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%)			
WI_1H	Number and percent of Youth Outreach Workers health presentations that are PEEF-funded.*									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Target								70	70	
Projection							70	70		
Actuals					63(26%)	67(41%)	89(45%)			
WI_1I	Percent of school staff who report referring a student to Wellness services.									
	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 Staff survey is biennial and not administered in 2013-14.									
2011-12 Actual:	Wellness Staff survey is biennial and not administered in 2010-11.									
WI_1J	Percent of school staff who report consulting with a Wellness staff member about a student.									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Target					N/A	85%	N/A	86%	N/A	
Projection				60%	N/A	87%	N/A	86%		
Actuals				85%	N/A	86%	N/A			
2013-14 Target:	Wellness Staff survey is biennial and not administered in 2013-14.									
2011-12 Actual:	Wellness Staff survey is biennial and not administered in 2010-11.									

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.

WI_2A	Number and percent of Wellness clients (students receiving 5 or more counseling sessions) who agree/strongly agree that they learned information about how to improve their health and well-being after receiving services from the Wellness Center.									
	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%	
Projection				N/A	87%	N/A	88%	N/A		
Actual			87%	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 and percent of Wellness clients (students receiving 5 or more counseling sessions) who agree/strongly agree that they learned ways to reduce stress in their life.									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Target					75%	N/A	79%	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 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_2C	Number and percent of Wellness clients (students receiving 5 or more counseling sessions) who agree/strongly agree that they are better able 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	
Target					74%	N/A	76%	N/A	70%	
Projection				N/A	74%	N/A	76%	N/A		
Actual			74%	N/A	76%	N/A	70%			
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_2D	Number and percent of Wellness clients (students receiving 5 or more counseling sessions) who agree/strongly agree that they are more satisfied 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 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_2E	Number and percent of Wellness clients (students receiving 5 or more counseling sessions) who agree/strongly agree that they learned about the effects of using tobacco, alcohol and other drugs.									
	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%			
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.									

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.

WI_3A	Number and percent of Wellness clients (students receiving 5 or more counseling sessions) who agree/strongly agree that they are doing better in school after receiving direct services through the Wellness center.									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Target					69%	N/A	69%	N/A	65%	
Projection				N/A	69%	N/A	69%	N/A		
Actuals			69%	N/A	69%	N/A	65%			
2012-13 Projection:	Wellness student survey is biennial and not administered in 2012-13.									
2013-14 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_3B	Number and percent of Wellness clients (students receiving 5 or more counseling sessions) who agree/strongly agree that they that they are coming to school more often after receiving services through the Wellness center.									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Target					77%	N/A	81%	N/A	76%	
Projection				N/A	77%	N/A	81%	N/A		
Actuals			77%	N/A	81%	N/A	76%			
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.									

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 of Restorative Practices introductory presentations at school sites.*									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Target									15	
Projection								18		
Actuals							44			
2012-13 Projection:	Many school sites have already received the Introductory presentation. Program focus will shift to support of whole-school implementation.									
RP_1B	Number of San Francisco Unified School District staff participating in Restorative Practices introductory presentations*									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Target									800	
Projection								800		
Actuals							963			
2012-13 Projection:	Many school sites have already received the Introductory presentation. Program focus will shift to support of whole-school implementation.									
RP_1C	Number of Restorative Practices professional developments at school sites.*									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Target									50	
Projection								40		
Actuals						6	58			
2012-13 Projection:	Projected decrease due to shift in programatic focus to supporting whole-school implementation.									
RP_1D	Number of San Francisco Unified School District staff participating in Restorative Practices professional developments at school sites.*									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Target									1,500	
Projection								1,400		
Actuals						101	1,415			
2012-13 Projection:	Projected decrease due to shift in programatic focus to supporting whole-school implementation.									
RP_1E	Number of full-day trainings in Restorative Practices*									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Target									15	
Projection								14		
Actuals						24	17			
2012-13 Projection:	Projected decrease due to shift in programatic focus to supporting whole-school implementation.									
RP_1F	Number of San Francisco Unified School District staff participating in Restorative Practices full-day trainings.*									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Target									350	
Projection								300		
Actuals						721	754			
2012-13 Projection:	Projected decrease due to shift in programatic focus to supporting whole-school implementation.									

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.

RP_2A	Number and percentage of students suspended 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						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 actuals and expected gains from implementation of Restorative Practices and other San Francisco Unified School District efforts to reduce suspensions.									
RP_2B	Number and percentage of students suspended in San Francisco Unified School District who are Latino.									
	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 actuals and expected gains from implementation of Restorative Practices and other San Francisco Unified School District efforts to reduce suspensions.									
RP_2C	Number and percentage of students suspended in San Francisco Unified School District who are African American.									
	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	1,758(53%)	1,827(49%)	1,966(48%)	1,791(50%)	1,401(45%)	1,368(48%)	1,064(46%)		
2012-13 Projection:	Based on actuals and expected gains from implementation of Restorative Practices and other San Francisco Unified School District efforts to reduce suspensions.									

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.

CTE_1A Number of students participating in Community College of San Francisco courses*									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Target									275
Projection								250	
Actuals							202		
<i>2012-13 Projection: Projections based on current enrollment numbers.</i>									
CTE_1B Number of Community College of San Francisco courses for 11th and 12th grade students									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Target					30	35	37	80	100
Projection				10	30	35	67	90	
Actuals	0	2	3	16	35	67	80		
Comments:									
CTE_1C Number of high school seniors completing at least two Community College of San Francisco courses.									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Target									140
Projection								120	
Actuals					84	85	102		
<i>2012-13 Projection: Based on current enrollment numbers.</i>									

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 Career Technical Education courses offered*								
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
<i>Target</i>									83	83
<i>Projection</i>									83	
<i>Actuals</i>						63	81	83		
CTE_2B		Number of percent of 11th and 12th grade students enrolled in Career Academy/Career Technical Education Programs								
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
<i>Target</i>						1,299	2,500	2,200	2,190	2,190
<i>Projection</i>					1,140	1,800	2,000	2,200	2,190	
<i>Actuals</i>		737	857	997	1,140	1,701	2,042	2,190		
CTE_2C		Number of students applying for at least 1 internship through Career Technical Education*								
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
<i>Target</i>									300	350
<i>Projection</i>									300	
<i>Actuals</i>			155	177	246	240	224	226		
<i>2012-13 Projection: Projected due to increased availability of internship opportunities.</i>										
CTE_2D		Number of students completing an internship through Career Technical Education								
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
<i>Target</i>									275	350
<i>Projection</i>								250	300	
<i>Actuals</i>			155	177	246	224	222	224		
<i>2012-13 Projection: Projected due to increased availability of internship opportunities.</i>										

Data Source: Career Technical Education records.

*New or revised measure.

Career Technical Education
 Goal 3: Increase teacher capacity.

CTE_3A Number of teachers attending Career Technical Education professional development training*									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
<i>Target</i>									170
<i>Projection</i>								150	
Comments:						30	136		
<i>2012-13 Projection: Based on current participation rates.</i>									

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.

TA_1A		Number of 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	
	Actuals			83	85	167	117	102		
TA_1B		Number of classes with Teacher Academy Aides								
		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		
2012-13 Projection:		<i>Based on an expected increase in fundin.</i>								
TA_1C		Number of students tutored by Teacher Academy Aides								
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					1,400	800	1,520	1,400	1,500
	Projection				850	1,400	1,520	1,400	1,600	
	Actuals			850	1,200	1,520	1,400	1,500		
2012-13 Projection:		<i>The projected increase in the number of students served is based on an increase in the number of Teacher Academy Aides in 2012-13</i>								

Data Source: Teacher Academy records.

Teacher Academy

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

TA_2C	Percent of Teacher Academy students graduating high school with 2 college units									
	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%			

2012-13 Projection: It is projected that some students will need additional credits before of participating in college unit courses.

TA_2D	Percent of Teacher Academy students graduating high school with 6 college units									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Target							60%	60%	60%	
Projection						60%	60%	66%		
Actuals				20%	60%	58%	46%			

2012-13 Projection: It is projected that the goal of 6 college units will be achievable for more than sixty percent of participants.

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 participating in common assessments									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
	<i>Target</i>									
						16,000	30,000	40,000	40,000	
	<i>Projection</i>									
				21,005	16,000	30,000	40,000	38,000		
	<i>Actuals</i>									
	13,763	16,432	21,649	23,000	17,543	28,970	36,123			
2011-12 Actual:	<i>The number of students participating in common assessments is lower than projected because participation at the school level was voluntary.</i>									
FA_1B	Number of students participating in English Language Arts common assessments*									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
	<i>Target</i>									
									33,000	
	<i>Projection</i>									
								33,000		
	<i>Actuals</i>									
						17,817	33,000			
FA_1C	Number of students participating in Math common assessments*									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
	<i>Target</i>									
									35,000	
	<i>Projection</i>									
								35,000		
	<i>Actuals</i>									
						26,717	35,000			
FA_1D	Number and percent of teachers using at least one of the district's common assessment to assess student achievement									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
	<i>Target</i>									
								1,500	2,200	
	<i>Projection</i>									
							1,400	2,100		
	<i>Actuals</i>									
	300 (10%)	365 (13%)	485 (17%)	460 (16%)	725 (24%)	911 (32%)	2,192 (95%)			
FA_1E	Number of users with at least one Online Assessment Reporting System/Data Director log-in									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
	<i>Target</i>									
							3,500	3,500	3,500	
	<i>Projection</i>									
						3,200	3,500	3,500		
	<i>Actuals</i>									
			750	827	2,891	3,200	3,500			
FA_1G	Number of professional development workshops on the use of assessment data to inform instruction*									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
	<i>Target</i>									
									50	
	<i>Projection</i>									
								50		
	<i>Actuals</i>									
					172	82	63			
2011-12 Actual:	<i>Declines in number of workshops 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.</i>									

FA_1H	Number of San Francisco Unified School District staff provided with training and support on use of assessment data to inform instruction*	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									800
	Projection								1,500	
	Actuals					3,573	1,493	1,154		
2011-12 Actual:	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.									
FA_1I	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									1,200
	Projection								1,000	
	Actuals						200	704		
FA_1J	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%
	Projection							85%	85%	
	Actuals						78%	73%		
2012-13 Projection:	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.									
FA_1K	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							60%	65%	
	Actuals						45%	57%		
2012-13 Projection:	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.									

Data Source: Formative Assessment records and SFUSD Common Learning Assessment Implementation 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.

TIU_1A	Number of translation requests from school sites and central office fulfilled.									
	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			

TIU_1B	Number of pages translated (Chinese, Spanish, Tagalog, Russian, Vietnamese, Arabic & Samoan).									
	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	
Projection				4,244	5,150	4,300	3,418	4,180		
Actuals	1,780	1,489	2,472	3,267	3,043	3,296	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-wide events interpreted								
	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		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.

CS_1A	Number of elementary/k-8 schools receiving an additional 0.5 full-time equivalent PEEF funded custodian.									
	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			

CS_1B	total number of hours daily elementary/k-8 schools are open after the school day as a result of PEEF funding.									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Target								44	44	
Projection							44	44		
Actuals			56	56	50	44	44			

CS_1C	Number and percent of elementary school and K-8 principals receiving additional PEEF funded custodians who are satisfied or very satisfied with overall cleanliness of school site.									
	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%		
Actuals						11 (100%)	9 (90%)			

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.

CS_2A		Number of Early Education Department centers receiving a deep cleaning at least once a year.								
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					37	37	37	34	37
	Projection				37	37	37	34	37	
	Actuals			37	37	37	37	37		

CS_2B		Number and percent of Early Education Departments directors responding to the Custodial Services Survey who reported being satisfied or very satisfied with overall cleanliness of school site.*								
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									100%
	Projection								100%	
	Actuals							14 (94%)		

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 and percent of newly hired teachers who meet the standards of No Child Left Behind for highly qualified.									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Target						94%	99%	99%	99%
Projection					93%	98%	98%	98%	
Actuals			270(90%)	324(93%)	245(98%)	205(98%)	336(98%)		
HCS_1B Number and percent of newly hired teachers who are Latino.									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Target								18%	20%
Projection							15%	20%	
Actuals			20(6%)	26(7%)	26(10%)	36(17%)	50(15%)	20%	
HCS_1D Number and percent of newly hired teachers who are African American.									
	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 recruitment efforts and resources will be expanded to Southern California and nationally. Additionally, a long-term strategy that focuses on building teacher pipelines (from Para, Substitute, etc. to teacher) will be adopted.								
2012-13 Projection:	Currently recruitment efforts have focused on local universities where the pool of African American applicants is small.								
HCS_1F Number and percent of all San Francisco Unified School District teachers who are Latino.									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Target								12%	13%
Projection							11%	12%	
Actuals				350(10%)	350(11%)	385(11%)	385(11%)	12%	
HCS_1G Number and percent of all San Francisco Unified School District teachers who are African American.									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Target								6%	7%
Projection							5%	6%	
Actuals				175(5%)	175(4%)	140(4%)	175(5%)		
HCS_1J Number and percent of classroom vacancies on the first day of school.									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Target						0.0	0.4	0.5	2.0
Projection				12.0	0.0	0.9	2.0	3.0	
Actuals			46.4(1.5%)	12.2(0.4%)	3.4(0.1%)	1.8(0.1%)	2(0.1%)		

HCS_1M		Number of teaching job applications submitted to the district.								
		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		
2012-13 Projection:		A slight downward trend is projected because there will be a change in the application process this year, as applications will no longer carry over from year to year as was the case in the past. Applicants will thus be required for submit a new application.								
HCS_1N		Percent of San Francisco Unified School District principals who were satisfied with the quality of the human capital workshop sponsored by the Teacher Recruitment Department.								
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Target									99%	99%
Projection									99%	
Actuals							100%	99%		
HCS_10		Percent of San Francisco Unified School District principals who were satisfied with the overall customer service provided by their Human Capital Specialist.								
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Target									98%	99%
Projection								96%	98%	
Actuals							94%	99%		

Data Source: Human Capital Support records, PeopleSoft, SFUSD Human Resources database.

*New or revised measure.

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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.



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

Kathleen Fleming

Supervisor

Public Education Enrichment Fund

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:
 - Science, Technology, Engineering and Math
 - 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. 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	\$2,971,333	\$4,259,015	\$1,287,682
Athletics Office Allocation	\$2,831,333	\$3,380,635	\$549,302
Libraries	\$5,802,667	\$7,639,650	\$1,836,983
Arts and Music	\$5,802,667	\$10,186,200	\$4,383,533
SLAM Total	\$17,408,000	\$25,465,500	\$8,057,500
Other General Uses			
Student Support Professionals	\$3,734,045	\$4,570,315	\$836,270
Peer Resources	\$467,471	\$667,218	\$199,747
Wellness Centers	\$725,552	\$725,552	-
Restorative Practices	\$664,763.00	\$911,284	\$246,521
Science, Technology, Engineering & Math (STEM)		\$1,956,570	\$1,956,570
A-G support: Additional Course Offerings for Off-Track Students		\$2,436,489	\$2,436,489
Career Technical Education	\$87,409	\$174,818	\$87,409
Teacher Academy	\$65,000	\$65,000	-
Formative Assessment System	\$284,750	\$284,750	-
Translation and Interpretation	\$604,000	\$816,964	\$212,964
Custodial Services	\$695,773	\$695,773	-
Human Capital Support	\$109,238	\$109,238	-
General Infrastructure	\$467,879	\$512,879	\$45,000
Reserve Fund	\$6,804,120	\$7,591,650	\$787,530
In-Kind Services	\$2,698,000	\$3,947,000	\$1,249,000
Other General Uses Total	\$17,408,000	\$25,465,500	\$8,057,500
TOTAL PEEF	\$34,816,000	\$50,931,000	\$16,115,000

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

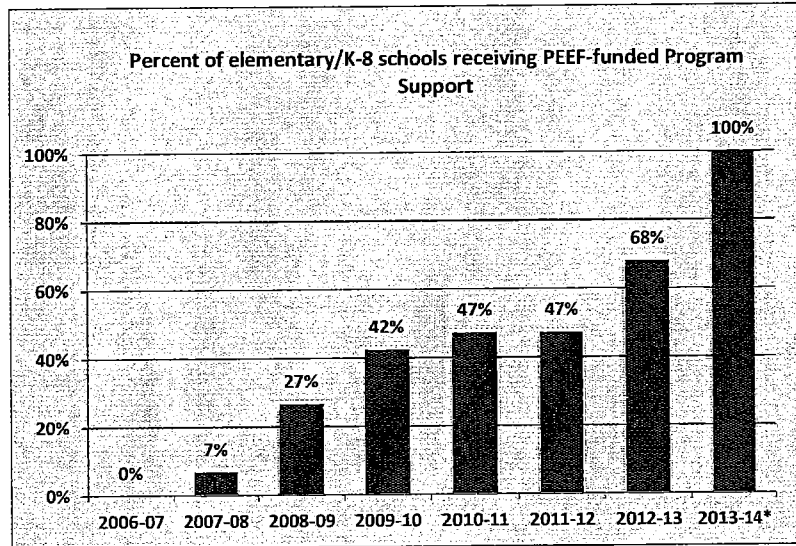
The Athletics portion of the Sports allocations will be budgeted to provide:

- 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.

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

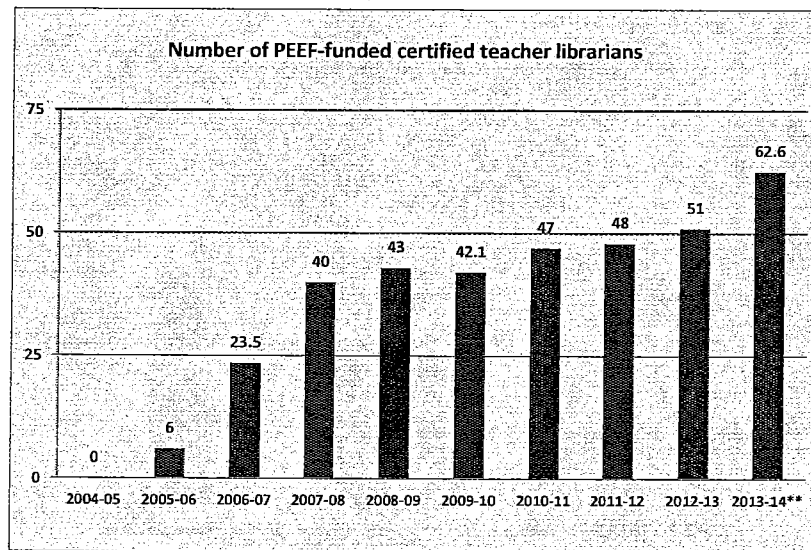
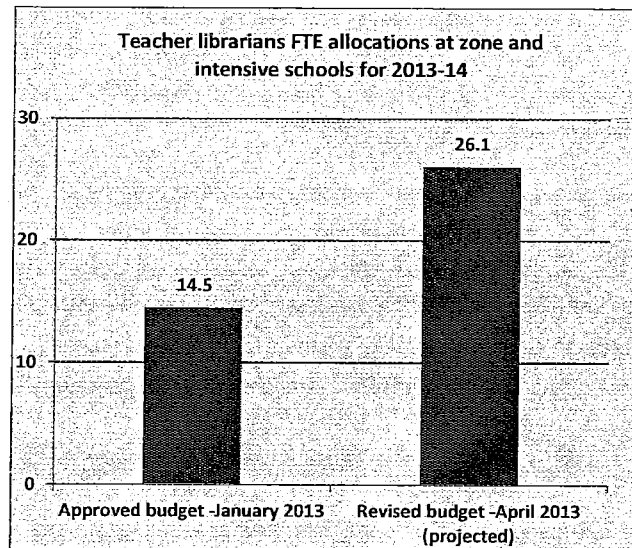


Figure 3



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.

- 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

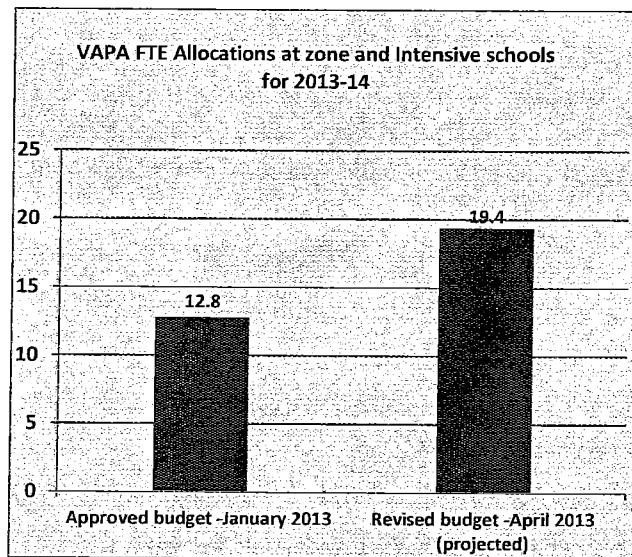
The revised budget includes additional FTE support allocated to Zone, Intensive and Strategic sites. Figure 4 shows the increase in the number of additional FTEs recognized in the revised budget.

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

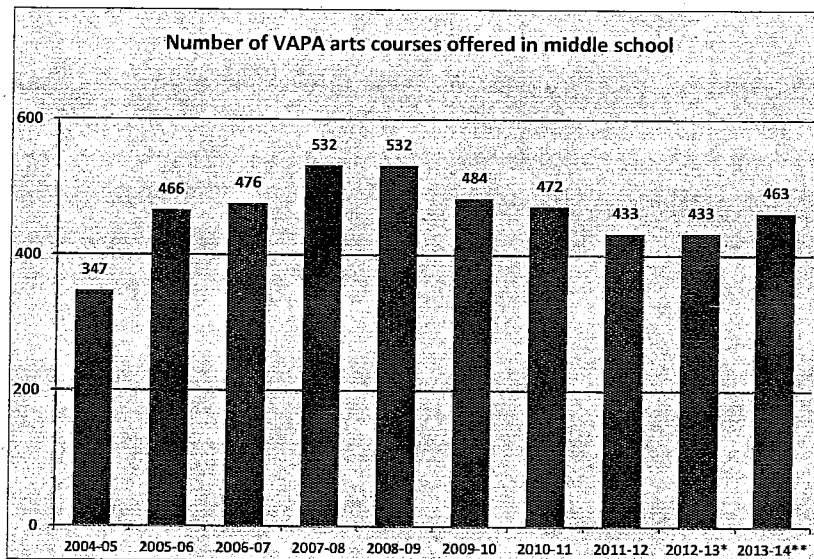
Recent analysis shows that while all middle schools receive a baseline of PEEF support (teachers, resources and central office support), disparities remain among schools in the numbers and of types of course offerings.

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

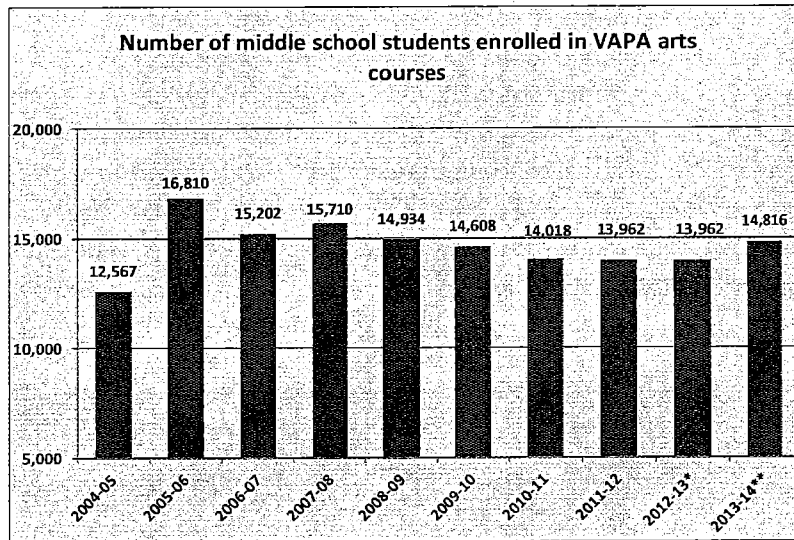


*Projections based on 2011-12 data

**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.

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

Figure 7

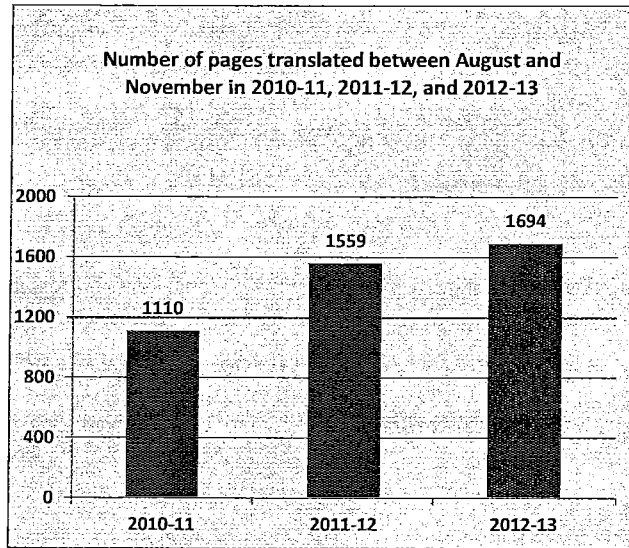
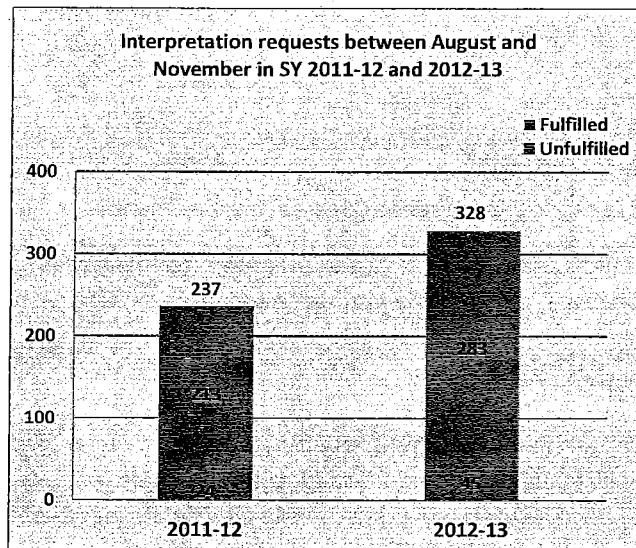


Figure 8



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.

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

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.



- 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 on-line 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



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.



Attachment A: Detailed Line Item Budget Comparison

	2012-13 Proposed Carry Forward Budget	2013-14 Budget 2/7/2013	2013-14 Budget Adopted 4/15/2013	2013-14 Budget Engr Final
Sports - Athletics				
Coaches Pay / Benefits - Approximately 230 coaches		\$864,000	\$50,000	\$914,000
Medical Supplies - 14 high school training rooms and athletic teams	\$8,000	\$35,000	\$0	\$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	\$0	\$510,000
Bus transportation and travel expenses for athletes and coaches, approximately 800 trips to local athletic contests, regional and state playoffs	\$200,000	\$400,000	\$200,000	\$600,000
	\$850,000			
School Athletic Facility Repair/Maintenance/Construction			\$274,302	\$579,636
School Athletic Facility Repair/Maintenance/Construction - Renovation of athletic facilities to repair the track at Sycamore High School and the natural grass softball field at Burlingame High School		\$302,333		
Non-School Site Facilities Rental - for league, playoff, and championship athletic events not held at SFUSD school sites	\$15,000	\$5,000	\$5,000	\$20,000
Athletic Equipment, scoreboards, track equipment, football equipment, and other athletic office equipment, supplies and expense	\$10,000	\$85,000	\$0	\$85,000
Professional Development - Approximately 100 coaches	\$5,000	\$10,000	\$0	\$10,000
Site Based Allocations - 21 middle and 18 high schools	\$15,000	\$810,000	\$20,000	\$880,000
Athletics Total	\$1,118,000	\$2,831,333	\$549,302	\$3,480,635
Sports - Physical Education				
42.0 FTE PE Specialists to provide instruction at every elementary school (includes K-8), 2.0 FTE Elementary Implementation Specialists, 1.0 FTE middle school PE Content Specialist to support all middle schools, 1.0 FTE high school PE Content Specialist to support all 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	\$1,191,432	\$3,574,156
Elementary School PE Site Coordinators, 2 coordinators, stipends for 2 sites		\$14,400		\$14,400
Allocations for secondary sites: \$18.00 per student for 21 middle (includes K-8 sites) and 19 high schools		\$442,112		\$442,112
Allocations to secondary County Community & Courtland Charter sites: \$18.00 per student		\$40,544		\$40,544
Instructional supplies and equipment for elementary and secondary school sites		\$35,721		\$35,721
Professional Development for staff and teachers totaling approximately 80 workshops for K-12 teachers		\$35,832		\$35,832
Physical Education Department Operating Costs		\$20,000		\$20,000
Physical Activity Support for Elementary Schools (Lunchtime and Recess)		96,260		\$96,260
Physical Education Total	\$160,000	\$2,971,333	\$1,287,662	\$4,259,015
Sports Total	\$1,268,000	\$5,802,666	\$1,836,964	\$7,639,660



Attachment A: Detailed Line Item Budget Comparison Continued

	2012-13 Projected Carry Forward Budget	2013-14 Budget 2/17/2013	2013-14 Budget Adjustment 5/21/2013	2013-14 Budget Final
Libraries				
56.6 FTE - 50.6 FTE Teacher Librarians assigned to all ES, K-8 & MS, additional 1.0 FTE to serve five largest elementary schools, 1.0 FTE Program Administrator, 2.0 FTE Teacher Librarian on Special Assignment and 1.0 FTE Library Clerk		\$4,572,389	\$515,118	\$5,087,507
9.0 FTE Teacher Librarians for 12 large high schools (0.5 for 6 schools and 1.0 for 6 schools) 1.0 FTE for County/Community and 2.0 FTE Teacher Librarian for 5 small high schools		\$586,256	\$420,000	\$1,006,256
Site allocations for all ES, K-8, MS and HS at \$9 per student for library materials, technology, or other library related resources	\$70,000	\$270,000	\$216,000	\$486,000
Allocations for County, Community, & Charter Schools at \$9 per student for library materials technology, or other library related resources (includes allocation for 3.2 FTE for charter sites)		\$288,499	\$17,246	\$489,735
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		\$7,608	\$170,000	\$177,608
Instructional Materials (Central Office)		\$16,025	\$112,819	\$130,644
Technology Upgrade, Additional LCD projector, computer, cart and other technology equipment for school libraries at approximately 20 sites		\$29,900	\$200,000	\$229,900
Professional Development for 65 librarians	\$15,000	\$20,000	\$30,000	\$65,000
Libraries Total	\$85,000	\$6,802,667	\$1,838,983	\$7,639,650



Attachment A: Detailed Line Item Budget Comparison Continued

	2012-13 Proposed Budget	2013-14 Budget	2013-14 Budget Adjustment	2013-14 Budget Total
Arts and Music				
40.6 FTEs - Includes 29.4 FTE Generalist Visual and Performing Arts Teachers - approximately 0.2 FTE for 72 elementary sites (includes elementary grades at K-8 sites); 8.2 FTE Instrumental music teachers (elementary); 1.0 FTE and 2.0 VAPA TSA to elementary schools (includes Transitional Kindergarten)	\$1,791,286	\$1,792,379		\$3,583,665
26.9 FTE Middle School Arts Teachers (16 days per site for 21 sites; includes K-8 sites)-2 of 8.8 new allocations to Zone A & Intensive (Statewide schools) (Includes 0.5 FTE TSA)	\$1,650,420	\$682,918		\$2,233,338
16.3 FTE High School Arts Teachers 1-3 days per site for 18 sites; includes 0.5 FTE TSA (3.0 of 9.4 new allocations to Zone & Intensive Schools)	\$592,062	\$778,112		\$1,340,174
2.0 FTE Arts Teacher for County, Community & Charter schools	\$141,311			\$141,311
7.0 FTE District-Wide Support and Administration: 1.0 FTE VAPA Supervisor, 1.0 FTE Artistic Director, 1.0 FTE Arts Education Master Plan Implementation Manager, 2.0 FTE Program Administrators, 1.0 FTE K-12 Teacher on Special Assignment, and 0.6 FTE Analyst and 1.0 FTE Clerk	\$690,764	\$271,000		\$961,764
1.0 FTE District-Wide Planner/Technician	\$98,962			\$98,962
100 Elementary, Middle, and High School Arts Coordinators stipends of \$1,750 (includes benefits cost)	\$61,905	\$123,810	\$98,810	\$222,620
Site allocations for 72 ES (includes K-8 sites), 13 MS, and 18 HS for arts supplies/materials, field trips, artists-in-residence, teacher professional development in the arts, and/or credentialed arts specialist (\$10.00 per pupil for elementary and \$20.00 per pupil for middle and high schools)	\$405,475	\$405,475	\$405,475	\$810,950
Site allocations for County/Community/Court & 10 Charter Schools for arts supplies/materials, field trips, artists-in-residence and/or credentialed arts specialists (\$10.00 for elementary and \$20.00 for middle and high schools), and allocations to support 5.4 FTE Arts Teachers at Charter Schools	\$312,791	\$209,978		\$522,769
Supplies/Materials/Equipment for Generalist Arts Program to support 72 elementary sites	\$1,386	\$18,014		\$19,400
District-wide music instrument repair & supplies	\$45,000	\$15,000	\$52,247	\$67,247
Professional Development for all Principals, Arts Coordinators, and arts and class room teachers	\$15,976	\$50,000		\$65,976
VAPA Parent Outreach and Assessment	\$15,000	\$49,500		\$64,500
SFUSD Arts Festival (K-12) production	\$40,000	\$76,000		\$116,000
Arts and Music Total	\$177,883	\$5,802,667	\$4,383,533	\$10,166,200
SPORTS, LIBRARIES, ARTS AND MUSIC TOTAL	\$1,530,883	\$17,408,000	\$8,067,500	\$26,466,500



Attachment A: Detailed Line Item Budget Comparison Continued

	2012-13 Projected Carry Forward Budget	2013-14 Budget 2/1/2013	2013-14 Budget Adjustment 4/15/2013	2013-14 Budget Final
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	2012-13 Projected Carry Forward Budget	2013-14 Budget 2/1/2013	2013-14 Budget Adjustment 4/15/2013	2013-14 Budget Final
Learning Support Services				
Student Support Professionals				
49.5 FTE includes: 44.5 FTE Learning Support Professionals and School District Nurses serving ES, K-8 & MS sites, 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	\$3,659,461	\$838,270		\$4,495,731
Professional Development includes: Clinical supervision groups, instructional supplies and materials, purchase of evidence-based health and mental health curricula, substitutes for SPS, and travel and conferences	\$25,000			\$25,000
Program evaluation	\$40,000			\$40,000
Supplies, materials and operating costs	\$8,584			\$8,584
Student Support Professionals Total	\$3,734,045	\$838,270		\$4,570,315
Wellness Initiative				
8.7 FTE includes: 4.0 FTE Wellness Coordinators, 3.2 Community Health Outreach Workers, and 1.5 District Nurses	\$706,772			\$706,772
Stipends for Youth Outreach Coordinator and Youth Outreach Workers (Leadership and Youth Development at 4 sites)	\$17,177			\$17,177
Supplies, materials and administrative costs	\$1,603			\$1,603
Wellness Initiative Total	\$725,552			\$725,552
Restorative Practices				
7.5 FTE includes: 1.0 FTE Program Administrator, 6.0 FTE TSA (Restorative Practices Site Coaches) and 1.0 FTE Clerk	\$467,677	\$214,632		\$682,309
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	\$172,086	\$1,889		\$203,975
Consultants to provide professional development	\$25,000			\$25,000
Restorative Practices Total	\$664,763	\$216,521		\$881,284
Peer Resources - Total 8.7 FTE includes 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	\$467,471	199,747		\$667,218



Attachment A: Detailed Line Item Budget Comparison Continued

	2012/13 Proposed Carry Forward Budget	2013/14 Budget	2014/15 Budget Adjustment 4/15/2014	2013/14 Budget Final
Academic Support				
Science, Math, Technology and Engineering (STEM)				
1.0 FTE STEM Director	-	\$154,105	-	\$154,105
3.0 FTE Program Administrators (1.0 Math, 1.0 Science, & 1.0 Education Technology)	-	\$339,999	-	\$339,999
14.0 FTE Teachers on Special Assignment - (5.0 Math, 5.0 Science, & 4.0 Technology) - Support for classroom teachers e.g. model lessons & teacher coaching	-	\$1,201,942	-	\$1,201,942
2.0 FTE Clerks	-	\$136,984	-	\$136,984
Expanded STEM Learning Opportunities for Targeted Students (e.g. summer camp, afterschool, & enrichment)	-	\$50,000	-	\$50,000
STEM Instruction Supplies for Classrooms	-	\$73,630	-	\$73,630
STEM Total	-	\$1,966,670	-	\$1,966,670
A-G Support: Additional Course Offerings for Off-Track Students				
Expanded Course Options (evening, afterschool, during the instructional day, and other teacher led targeted course options for high school students)	-	\$1,619,253	-	\$1,619,253
1.0 FTE Director, Extended Learning	-	\$154,105	-	\$154,105
1.0 Assistant Principal at Independence HS (Coordinates all on-line courses for all high school students in the District)	-	\$122,000	-	\$122,000
2.0 FTE classroom teachers allocated to sites to increase the number and types of courses offered	-	\$171,708	-	\$171,708
1.0 FTE Data Analyst - Data collection, tracking and reporting	-	\$80,000	-	\$80,000
1.5 FTE Clerks for operational support	-	\$102,746	-	\$102,746
Supplies and Materials for classrooms	-	\$176,679	-	\$176,679
A-G Support: Additional Course Offerings for Off-Track Students Total	-	\$2,456,489	-	\$2,456,489
Career, Technical Education: Teacher on Special Assignment Pathways Coordinator	-	\$87,409	-	\$87,409
Teacher Academy - Internship stipends for students, professional development and extended hours for supervising teachers and classroom supplies	-	\$65,000	-	\$65,000
Formative Assessment System - 1.0 FTE Researcher, 0.20 FTE Supervisor, Data Director, database, reproduction and supplies	-	\$284,760	-	\$284,760

Attachment A: Detailed Line Item Budget Comparison Continued

	2012-13 Projected Carry Forward Budget 2/1/2013	2013-14 Budget Adjustment 4/15/2013	2013-14 Budget Final
Family Support			
Translation and Interpretation Services			
6.4 FTE Translator/Interpreters & 0.5 Assistant Manager	\$455,581	\$171,766	\$627,347
Additional interpretation support for overtime for District full-time interpreters	\$30,000		\$30,000
Consultants for translation and interpretation for minority language groups	\$55,620	-	\$55,620
Interpreters as a supervisor, on-call interpreters for evening meetings, other than district full-time interpretation staff	\$50,000	\$22,598	\$72,598
Professional development, upgrade/replacement of interpretation equipment and mileage	\$12,799	\$18,600	\$31,399
Translation and Interpretation Services Total	\$604,000	\$212,964	\$816,964
Safe and Clean Schools			
Custodial Services - 9.5 FTE (Approx. 8.5 Custodians & 1.0 Assistant Supervisor)	\$695,773	-	\$695,773
PEEF Infrastructure			
Human Capital Support - 1.06 FTE (Approximately 0.86 FTE Human Capital Specialist & Approx. 0.2 FTE Education Credentials Technician)	\$109,238		\$109,238
General Infrastructure			
1.0 FTE PEEF Supervisor	\$137,537	-	\$137,537
Program Evaluation - 1.0 Program Analyst, 0.5 Statistician, and Consultant	\$175,072	\$46,000	\$221,072
1.0 Grant Writer	\$147,270	-	\$147,270
Supplies and Materials	\$4,000		\$4,000
Community Advisory Committee Support	\$3,000		\$3,000
General Infrastructure Total	\$467,879	\$46,000	\$513,879



Attachment A: Detailed Line Item Budget Comparison Continued

	2012/13 Projected Gain/Forward Budget	2013/14 Budget 2/1/2013	2013/14 Budget Adjustment 4/16/2013	2013/14 Budget Final
2013-14 SFUSD REVISED PEEF BUDGET - SPORTS, LIBRARIES, ARTS AND MUSIC				
Reserve Funds				
Reserve Funds - Weighted Student Formula to Address State Budget Shortfall	\$6,804,120	\$787,630		\$7,691,660
In Kind Services*				
Sustainability/Environmental Initiative Director (Department of the Environment, and the Public Utilities Commission)	\$150,000			\$150,000
SP Promise (Department of Children, Youth and Their Families)	\$250,000			\$250,000
Center for Academic Recovery and Empowerment - Truancy Prevention (Department of Children, Youth and Their Families)	\$250,000			\$250,000
Out of School - School Based (Department of Children, Youth and Their Families)	\$1,437,906	\$1,248,000		\$2,685,906
Youth Leadership, Empowerment & Development (Department of Children, Youth and Their Families)	\$610,094			\$610,094
In-Kind Services Total	\$2,698,000	1,248,000		\$3,947,000
OTHER GENERAL USES TOTAL	\$17,408,000	\$8,057,500		\$25,465,500
PEEF TOTAL	\$1,530,883	\$34,816,000	\$16,115,000	\$50,931,000

*In-Kind Services line item amounts are preliminary. City department/agency 2013-14 budgets are currently in development.

*Total In-Kind represents 7.76 % of the total PEEF allocation, which is consistent with previous years.

April 15 Budget Based on Controller's April 2, 2013 Estimate



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 established teams at the high school 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 teams are participating in the high school program.

ATH_2C	Number of bus trips provided for athletic teams funded by PEEF.									
	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 from 2011-12 actuals due to expected increase in number of requests for rides by schools.

Physical Education Department

PE_1A	Number of elementary and K-8 schools receiving PEEF funded Physical Education program support.									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Target					30	30	36	45	72	
Projection				20	30	35	37	49		
Actuals			5	20	31	35	35			

2012-13 Projection: Expanded to 4 additional sites.

Library Services Department

LS_2A	Number of PEEF funded certified Teacher Librarians (Full-Time-Exempt).									
	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			

LS_2B

Number of district-wide professional development trainings provided for K-12 Teacher Librarians (meetings and work groups).										
	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				28	21	27	30	32		
Actuals		20	29	28	27	30	32			

*New or revised measure.

†Measures updated since 2-01-13 submission.



Visual & Performing Arts Department

VAPA_1A	Number of PEEF funded credentialed Full-time equivalent arts teachers at school sites (all school levels). †									
	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				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 budgeted Full-time equivalent positions

2012-13 Projection: Based on budgeted Full-time equivalent positions and information on Roster.

VAPA_1B	Number of PEEF funded credentialed Full-time equivalent arts teachers at ES schools.*									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Target									40.6	
Projection								19.4		
Actuals			0	14	14.6	14.3	16.5			

2013-14 Target: Based on budget (2.6 instrumental music, 29.4 generalists, 4 VAPA TSAs)

2012-13 Projection: Based on filled positions (14.8 generalists and 4.6 instrumental music teachers).

VAPA_1D	Number of Visual and Performing Arts classes offered to San Francisco Unified School District students.									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Target									2,457	
Projection								1,811		
Actuals	1,362	1,370	1,476	1,959	1,881	1,758	1,774			

2012-13 Projection: Based on 2011-12 actuals plus anticipated increases at the elementary school level.

2011-12 Actual: Data include art classes taught at the elementary level through the Visual and Performing Arts Generalist program as well as classes taught at both middle and high schools by PEEF and non-PEEF funded arts teachers.

VAPA_1H	Number and percent of students enrolled in at least one Visual and Performing Arts 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 2011-12 actuals.

2012-13 Projection: Based on 2011-12 actuals plus anticipated increases at the elementary school level through generalist program.

2011-12 Actual: Data include unduplicated number of students enrolled in or more one art courses at elementary, middle and high school.

VAPA_2A	Number of arts-related professional development workshops provided for San Francisco Unified School District staff.									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Target					20	20	18	18	30	
Projection				20	26	15	18	26		
Actuals	0	18	26	24	23	14	30			

2012-13 Projection: 2012-13 increase due to increased funding.

2013-14 Actual: Actuals include PEEF and non-PEEF funded professional developments for Elementary, Middle and High School teachers, principals, and special professional development workshops for Visual and Performing Arts teachers.

*New or revised measure.

†Measures updated since 2-01-13 submission.

Restorative Practices

RP_1C	Number of Restorative Practices professional developments at school sites.*								
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Target									65
Projection								40	
Actuals					6		58		
2012-13 Projection:	Projected decrease due to shift in programmatic focus to supporting whole-school implementation.								

RP_1D	Number of San Francisco Unified School District staff participating in Restorative Practices professional developments at school sites.*								
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Target									1,950
Projection								1,400	
Actuals					101		1,415		
2012-13 Projection:	Projected decrease due to shift in programmatic focus to supporting whole-school implementation.								

Peer Resources

PR_1A	Number of students participating in peer mentoring.†								
	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 projections based on enrollment numbers to date and number of sites focused on peer mentoring.								
2011-12 Actual:	Number of students participating in peer mentoring was greater than projected because more sites focused on peer tutoring and mentoring.								

PR_1C	Number of students participating in peer support groups through Peer Resources.								
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Target					350	300	300	50	70
Projection				350	450		30	50	
Actuals		510	353	456	249	313	55		

PR_1N	Number of students participating in site-based workshops, peer education, and special projects.								
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Target					20,244	13,000	13,000	13,000	14,000
Projection				20,244	19,000	13,000	13,000	13,000	
Actuals		26,101	20,444	19,310	16,126	13,825	13,921		
2012-13 Projection:	projected decreases due to decreased funding from other sources.								

PR_1S	Number of students who are Peer Resources mentors and leaders.								
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Target					750	750	600	600	650
Projection				750	740	650	700	650	
Actuals		819	782	746	689	726	760		

2013-14 Target: 2013-14 targets are lower due to funding projections for that year.

2012-13 Projection: 2012-13 projections are based on current enrollment numbers.

PR_2A	Number of students participating in conflict 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	320
Projection				1,000	1,000	500	200	200	
Actuals		835	1,115	789	756	244	329		
2012-13 Projection:	2012-13 projections are based on current numbers of mediated conflicts.								

*New or revised measure.

†Measures updated since 2-01-13 submission.



Career Technical Education										
CTE_2C	Number of students applying for at least 1 internship through Career Technical Education. *									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	
Target								300	375	
Projection								300		
Actuals		155	177	246	240	224	226			
2012-13 Projection: Projected due to increased availability of internship opportunities.										

Translation & Interpretation Unit										
TIU_1A	Number of translation requests from school sites and central office fulfilled.									
	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	
Projection				430	560	700	850	924		
Actuals	260	177	307	433	503	456	924			
TIU_1B	Number of pages translated (Chinese, Spanish, Tagalog, Russian, Vietnamese, Arabic & Samoan).									
	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	5,434	
Projection				4,244	5,150	4,300	3,418	4,180		
Actuals	1,780	1,489	2,472	3,267	3,043	3,296	4,180			

Translation & Interpretation Unit										
TIU_2A	Number of school and district -wide events interpreted									
	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				288	418	950	606	636		
Actuals		34	154	323	550	610	544			

2013-14 Target Based on increase in FTE allocation.

*New or revised measure.

†Measures updated since 2-01-13 submission.



Science, Technology, Engineering and Math (STEM)

Goal 1: Increase STEM professional and instructional capacity/quality.

ST_ID	Number of school-based and district-wide STEM Professional Learning Communities.	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
ST_1A	Number of school-based and district-wide STEM Professional Learning Communities.									
	Target									27
	Projection								21	
	Actuals									
ST_1B	Number of school-based and district-wide STEM professional development workshops.									
	Target									258
	Projection								183	
	Actuals									
ST_1C	Number of classrooms visits/teacher coaching sessions to support STEM curriculum instruction and technology applications.									
	Target									3,360
	Projection								2,690	
	Actuals									
ST_1D	Number of STEM Lead Teachers to support school-based implementation of the STEM Initiative.									
	Target									177
	Projection								128	
	Actuals									
ST_1E	Number of STEM partnerships with local universities, informal science centers, organizations and businesses.									
	Target									42
	Projection								38	
	Actuals									
ST_1F	Number and percent of students participating in STEM career pathway options.									
	Target									77%
	Projection								1886/2508 (75%)	
	Actuals									

Data Source: SFUSD Curriculum and Instruction Department records



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

Goal 1: Increase access to multiple credit earning courses.

AG_1A Number of school-based and district-wide credit recovery courses offered.

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Target									5,250
Projection								2,500	
Actuals									

Comments:

2012-13 projection includes spring semester only
 2013-14 target includes fall and spring semester

AG_1B Number and percent of off-track students enrolled in credit recovery courses.

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Target									3,784
Projection								1,802	
Actuals									

Comments:

2012-13 projection includes spring semester only, percent will be included in future reports
 2013-14 target includes fall and spring semester

Goal 2: Increase student achievement

AG_2A Number and percentage of students who are on-track for graduation (class of 2014).

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Target									84%
Projection								2421 / 60%	
Actuals									

AG_2B Number and percentage of students who are on-track for graduating UC/CSU eligible (earning a C or better in A-G classes - class of 2014).

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Target									62%
Projection								1868 / 46%	
Actuals									

AG_2C Overall four year graduation rate

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Target									84%
Projection								83%	
Actuals									

Comments:

2012-13 projection is for class of 2013
 2013-14 target is for class of 2014

AG_2D Percent of SFUSD students graduating UC/ CSU eligible (A-G courses with a grade of C or better)

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Target									62%
Projection								57%	
Actuals									

Comments:

2012-13 projection is for class of 2013
 2013-14 target is for class of 2014

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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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	Type of Support	Budget FY 2013-14	
				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; Bioforum; Symposium for Science Educators; Transportation, and other customized programs.	B	\$ 1,868,020	
TOTAL					\$1,868,020

Department	Project/Service Name	Description of Project/Service	Budget FY 2013-14	
Asian Art Museum	Art Speak Program	Three interns from SFUSD (includes stipends for the students, presenter fees, and art supply costs).	\$ 16,400	
	Bridge Program	Develop new programs, as well as print and online resources, for K-12 audiences to increase accessibility and awareness of Asian Art and Culture. Cost includes direct program budget. (It appears lower in FY12-13 because the web portal buildout finishes in FY11-12).	\$ 68,000	
	Young at Art Exhibition	Host "Young at Art" exhibition to showcase the artwork of SFUSD students in collaboration with YAPA Office. (*This is a new offering at the museum, previously hosted annually by the de Young Museum.)	\$ 100,000	
	Free Admission and Tour	Free admission and tour for 7,500 students and chaperones plus an additional 7,500 attendants to Young at Art exhibition (cost averaged to \$10 per person).	\$ 75,000	
	School Programs	Costs of coordinating, art materials, scheduling, training volunteers to implement the K-12 school programs (includes direct program costs).	\$ 12,000	
	Storytelling Program	Costs of training and coordinating the museum's approx. 35 Storytellers who tell stories for children in grades 1-3.		
	TOTAL		\$271,400	
	Children and Families Commission	Kindergartners in Training (KIT) Camp	A four-week Kindergarten-in-Training camp for incoming kindergartners at 3-5 SFUSD schools.	\$
		Preschool For All Program	Provides reimbursements to SFUSD CDC's that are Preschool for All sites - based on enrollment of 4-year bids.	\$ 2,300,000
		TOTAL		\$2,300,000

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

Department	Project/Service Name	Description of Project/Service		Budget FY 2013-14	
Department of Children, Youth, and Their Families	Center for Academic Recovery and Empowerment - Bayview YMCA	Truancy Center	C	\$ 250,000	
	Out of School Time (OST) - Beacons	Provides funds to community based organizations operating Beacon Centers.	C	\$ 2,640,000	
	Out of School Time (OST) - School Based	Provides funds to community based organizations operating before- and after-school programs on SFUSD school sites.	C	\$ 3,763,001	
	Out of School Time (OST) - SF TEAM	Provides afterschool programs funds specifically for expenses related to integrating and institutionalizing literacy into the program activities and design.	C	\$ 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.	C	\$ 1,066,131	
	SF Promise	Funding provided to guarantee students are accepted to San Francisco State University. Includes college preparation, counseling and financial assistance.	C	\$ 250,000	
	Youth Leadership, Empowerment & Development (School Partner)	Provides work-based learning experiences for SFUSD high school students.	C	\$ 660,094	
	TOTAL				\$9,049,326
	Department of the Environment	Sustainability Coordinator	Develop San Francisco's public schools into a national model "green school district" 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. Funds 50% of staff costs. The SFPUC funds the remaining 50%.	A	\$ 75,000
		Fort Funston Education Center	Funds an Education Center for SFUSD.	A	\$ 20,000
School Education		Materials and supplies for sponsored school field trips, curriculum building projects, school assemblies, etc.	B	\$ 64,000	
School Education		Staff time for School Education program.	B	\$ 468,456	
TOTAL				\$627,456	

Department	Project/Service Name	Description of Project/Service		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 Liaison	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	\$ 126,673
	School-Based Recruitment	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	\$ 66,562
	TOTAL			\$353,235
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
Department of Public Health (Community-Oriented Primary Care)	TOTAL			\$3,045,776
	Balboa Teen Clinic	A comprehensive school-based health center located on the campus of Balboa High School offering primary care, reproductive health care, behavioral health services, and health education. Services are primarily provided to Balboa students but the clinic will see any middle or 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 DPH as the lead agency.	B	\$ 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	\$ 182,358
	TOTAL			\$1,075,854

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

Department	Project/Service Name	Description of Project/Service		Budget FY 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.	C	\$ 521,366
	Wellness Initiative Behavioral Health Services	Provides mental health, substance abuse, mental health education, and crisis intervention to high school students.	C	\$ 9,292
	TOTAL		A	\$ 530,658
Public Utilities Commission	Director of Sustainability	Develop San Francisco's public schools into a national model "green school district" 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. Funds 50% of staff costs; The Department of the Environment funds the remaining 50%.	A	\$ 75,000
	Environmental Connection Program	Funds the SFUSD Conservation Connection program to help offset the cost of design, implementation and continuation of comprehensive educational programs for City public schools students related to conservation.	A	\$ 60,000
	Light, Heat & Power Services	Subsidized rate for electricity 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 \$4,989,688).	A	\$ 3,365,693
	TOTAL			\$ 3,500,693

Department	Project/Service Name	Description of Project/Service		Budget FY 2013-14
Recreation and Park Department	Elementary, Middle and High School Athletics	Provides athletic fields, stadiums and gyms for practices, games and events.	B	\$ 497,620
	Elementary, Middle and High School Swimming	Provides use of swimming pools for all levels of students, for swim practices and exercise.	B	\$ 816,611
	TOTAL			\$1,314,231
War Memorial Department	San Francisco Symphony "Adventures in Music"	Comprehensive music education program produced by San Francisco Symphony for San Francisco public schools free of charge, reaching every single child in grades one through five in every single elementary school in the SFUSD.	C	\$ 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.	C	\$ 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 Women (CYG, Filipino Community Center, Horizons Unlimited, Mission Neighborhood Center, San Francisco Women Against Rape).	C	\$ 267,009
	TOTAL			\$356,346
GRAND TOTAL				\$24,310,695

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Appendix F: First 5 San Francisco Performance Measures

	2010-2011 Actual	2011-2012 Target	2011-2012 Projected	2012-2013 Target	2013-2014 Target
PUBLIC EDUCATION FUND - PROPHET					
Increase access to high quality preschool					
* Number of four-year olds enrolled in Preschool For All (PFA) program	2,933	3,200	3,200	3,300	3,500
Improve quality of preschool services					
* Number of teachers conducting developmental assessments regularly	208	216	216	n/a	n/a
* Number of new classrooms assessed through the Gateway to Quality Project for Preschool for All	11	16	16	n/a	n/a
Provide preschool sites with enhancements to improve children's readiness for school					
* Number of classrooms participating in arts initiative	85	143	99	100	100
* Number of classrooms participating in science initiative	75	143	16	n/a	n/a
* Number of PFA classrooms participating in early literacy curriculum enhancements	174	156	190	200	250
* Number of classrooms participating in the Early Childhood Mental Health Consultation Initiative (ECMHCI)	174	189	190	n/a	n/a
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 or higher	332	310	310	n/a	n/a
High quality preschool is affordable and accessible to four-year-olds in San Francisco.					
* Number of new preschool slots created	n/a	n/a	n/a	118	75

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

FILE NO. 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

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 Children and Families Commission fund requirement is
15 \$25.72 million plus interest in FY2013-2014; and

16 WHEREAS, the San Francisco Children and Families Commission has proposed a
17 plan to use the allocation of \$25.72 million for preschool development and enhancement
18 activities; as prescribed by the Charter; and

19 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
24 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

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 requirement
15 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

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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