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 Su	pervisors Meeting	Date:		· · ·
Cmte Boa	Motion Resolution Ordinance Legislative Digest Budget and Legislative Analyst Re Legislative Analyst Report Youth Commission Report Introduction Form Department/Agency Cover Letter a MOU Grant Information Form Grant Budget Subcontract Budget Contract/Agreement Form 126 – Ethics Commission Award Letter Application Public Correspondence	-	oort	
OTHER	(Use back side if additional space	is needed	1)	

Date June 14, 2013

Date

Completed by: Victor Young
Completed by: Victor Young

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[Expenditure Plan - Public Education Enrichment Fund - Children and Families Commission -FY2013-20141

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

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

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

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

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

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

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

RESOLVED, That the Board of Supervisors of the City and County of San Francisco approves the expenditure plan as proposed by the San Francisco Children and Families Commission for FY2013-2014.

Office of the Mayor san francisco



Sossa EDWIN M. LEE Mayor

TO:

Angela Calvillo, Clerk of the Board of Supervisors

FROM:

For Mayor Edwin M. Lee &E

RE:

Public Education Enrichment Fund

DATE:

May 31, 2013

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

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

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

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

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

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

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

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

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

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

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

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

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Office of the Controller – City Services Audi

PUBLIC EDUCATION ENRICHMENT FUND:

Annual Report for FY 2013-14



June 11, 2013

CONTROLLER'S OFFICE CITY SERVICES AUDITOR

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

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

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



City and County of San Francisco

Office of the Controller - City Services Auditor

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

Executive Summary

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

Background

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

The Charter states that for FY 2010-11 through FY 2014-15, the City's annual contribution to the Public Education Enrichment Fund shall equal its total contribution for the prior year, beginning with FY 2009-10, adjusted for the estimated increase or decrease in discretionary General Fund revenues for the year. The Controller estimates the General Fund discretionary revenues in FY 2013-14 will be 129 percent of those in FY 2009-10. For FY 2013-14, the Public Education Enrichment Fund requirement is \$77.1 million from the General Fund.

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

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



City and County of San Francisco

Office of the Controller - City Services Auditor

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

First 5 San Francisco

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

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

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

Unified School District

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

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.

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



City and County of San Francisco

Office of the Controller - City Services Auditor

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

Recommendations

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

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

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

Copies of the full report may be obtained at:

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

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LIST OF APPENDICES

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

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I. INTRODUCTION

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

The Charter states that for FY 2010-11 through FY 2014-15, the City's annual contribution to the Public Education Enrichment Fund shall equal its total contribution for the prior year, beginning with FY 2009-10, adjusted for the estimated increase or decrease in discretionary General Fund revenues for the year. The Controller estimates the General Fund discretionary revenues in FY 2013-14 will be 129 percent of those in FY 2009-10. For FY 2013-14, the Public Education Enrichment Fund requirement is \$77.1 million from the General Fund.

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

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

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

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

	Unified School 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	FV 2012-13	FV 2012-13 FV 2013 14	_
	CY_TION Y	41-CTO7 T T	-,
First 5 San Francisco Total Sources \$29,336,426 \$37,341,024	\$29,336,426	\$37,341,024	

		FY 2012-13	FY 2012-13			
		Q1 & Q2	Q3 & Q4	FY 2012-13	·	
		Actual	Projected	Projected		
		Expenditure	Expenditure	Expenditure	FY 2012-13	
	FY 2012-13	(07/01/12-	(01/01/13 -	(07/01/12 -	Projected	FY 2013-14
USES	Budget	12/31/12)	06/30/13)	06/30/13)	Balance	Budget
Administration, Program and Salaries	\$3,777,953	\$475,031	\$2,024,969	\$2,500,000	\$1,277,953	\$4,833,781
Quality Improvements	\$13,783,301	\$3,266,069	\$10,333,931	\$13,600,000	\$183,301	\$17,128,917
Infrastructure Investments	\$940,000	\$110,900	\$589,100	\$700,000	\$240,000	\$1,316,000
Developmental Supports	\$1,925,000	\$79,752	\$1,820,248	\$1,900,000	\$25,000	\$2,392,000
Family Supports	\$530,000	\$28,150	\$371,850	\$400,000	\$130,000	\$540,600
Capacity Building	\$3,041,273	\$223,648	\$2,776,352	\$3,000,000	\$41,273	\$8.342.798
Curriculum Enhancements	\$470,000	\$89,316	\$320,684	\$410,000	\$60,000	\$479,400
Evaluation	\$510,000	\$100,000	\$410,000	\$510,000	0\$	\$350,000
Carry Forward from Previous Fiscal Year	\$4,358,899	\$0	\$4,358,899	\$4,358,899	0\$	\$1,957,527
First 5 San Francisco Total Uses	\$29,336,426	\$4,372,866	\$23,006,033	\$27,378,899	\$1,957,527	\$37,341,024

Table 3. Unified School District Summary of Sources and Uses

SOURCES	77	FY 2012-13 FY 2013-1	FY 2013-14
,			
Sch	School District Total Sources	\$38,979,825	\$38,979,825 \$52,966,883

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

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

			FY 2012-13	FY 2012-13			
			Q1 & Q2 Actual	Q3 & Q4 Projected	FY 2012-13 Projected		
	FY 2012- 13 Carry	FV 2012_13	Expenditure	Expenditure	Expenditure	FY 2012-13	
USES	Forward	Budget	12/31/12)	(01/01/13 - 06/30/13)	(0//01/12 - 06/30/13)	Frojected Balance	FY 2013-14 Budget*
Sports							a de la companya de l
Physical Education	\$770,652	\$2,539,012	\$969,505	\$2,220,162	\$3,189,664	\$120,000	\$3,776,359
Allocations		\$483 488	800 003	585 8983	6160 100	000 000	0076
Athletics Office	\$717,093	\$2,288,920	\$634.631	\$1.268.382	\$1 903 013	\$20,000	\$462,030 \$7.750.635
Site-Based Sports Athletics	,		n			41,100,000	
Allocations		\$593,580	\$240,235	\$338,345	\$578,580	\$15,000	\$630,000
Libraries							-
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
Arts and Music				`))))
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				ř			\$252.500
Total SLAM	\$3,224,325	817.715.000	\$6 165 700	C13 157 733	610 233 443	61 530 002	T L CO
		00060116110	CO / (CO 7 (O.O.	CC//CT/CTO	317,323,442	⊅1,330,883	272,/18,000

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

Table 3. Unified School District Summary of Sources and Uses, Continued	mmary of Sou	rces and Use	s, Continued				
			FY 2012-13 Q1 & Q2	FY 2012-13 Q3 & Q4	FY 2012-13		
	FY 2011-12		Actual Expenditure	Projected Expenditure	Projected Expenditure	FY 2012-13	
N/SE/G	Carry	FY 2012-13	(07/01/12-	(01/01/13 -	(07/01/12 -	Projected	FY 2013-14
Other General Uses		1.Gnn	(27.17.)27	CTIOCIO	(21/02/00	Dalamoo	nuger
Student Support Professionals		\$3,734,045	\$1,336,946	\$2,397,099	\$3,734,045	80	\$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		879,879	\$26,049	\$53,830	\$79,879	80	\$174,818
Formative Assessment System		\$284,750	\$187,605	\$97,145	\$284,750	80	\$284,750
Academic Support		0\$	80	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	80	\$695,773
Human Capital Support		\$109,238	\$41,151	\$68,087	\$109,238	80	\$109,238
General Infrastructure		\$467,879	\$177,848	\$290,031	\$467,879	\$0	\$512,879
Funds in Reserve	\$325,500	\$7,066,650	\$7,392,150	80	\$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)	80		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 Frotall Uses	\$3,549,825	\$35,430,000	\$3,549,8251 (\$35,430,000) [4819,265,223] [4818,098,719]	\$18,098,719	\$37,363,942		\$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	
Direct Appropriation	
Prop H - Public Education Enrichment Fund (cash allocation)	\$47,450,000
Subtotal Direct Appropriation	\$47,450,000
In-kind Services Contribution	\$250,000
Center for Academic Recovery and Empowerment (Children, Youth and Their Families) Director of Environmental Initiative (Environment & Public Utilities)	\$250,000
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
	\$39,000
Additional In-kind Services (School District will identify specific services from list below)	\$3,986,000
Subtotal In-kind Services Contribution	\$3,780,000
Additional In-kind Services Academy of Sciences	
Admission and SFUSD Student/Teacher Programs	\$1,868,020
Asian Art Museum	*
Art Speak Program	\$16,400
Bridge Program	\$68,000
Young at Art Exhibition	\$100,000
Free Admission and Tour	\$75,000
School Programs	\$12,000
Children and Families Commission	
Preschool For All Program	\$2,300,000
Department of Children, Youth, and Their Families	
Center for Academic Recovery and Empowerment - Bayview YMCA	\$250,000
Out of School Time (OST) - Beacons	\$2,640,000
Out of School Time (OST) - School Based	\$3,763,601
Out of School Time (OST) - SF TEAM	\$420,000
Out of School Time (OST) - Summer & School Break	\$1,066,131
SF Promise	\$250,000
Youth Leadership, Empowerment & Development (School Partner)	\$660,094
Department of the Environment	A
Sustainability Coordinator	\$75,000
Fort Funston Education Center	\$20,000
School Education	\$532,456

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

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

III. PERFORMANCE MEASURES

First 5 San Francisco

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

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

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

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

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

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

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

Unified School District

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

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

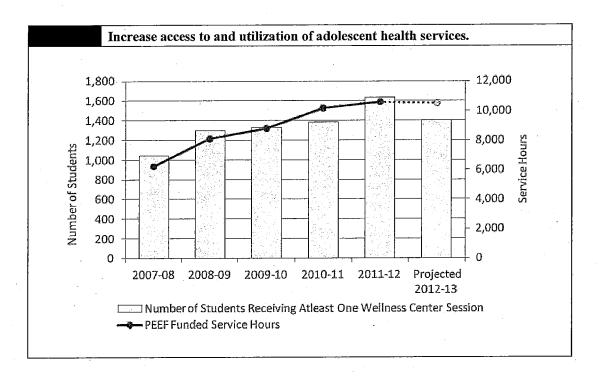
In the Unified School District's continued effort to improve its performance measures this year's submittal includes measures for two newly funded PEEF programs; Science, Technology, Engineering and Math (STEM) and Support for A-G, required courses for admittance to the University of California or the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

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

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

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

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



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

Evaluation Beyond Performance Measures

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

Average Daily Attendance

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

Table 6. Average Daily/Attendance/Enrollment

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

IV. CONCLUSION

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

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

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

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

V. RECOMMENDATIONS

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

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

Preschool for All FY 2013-2014 Version 3

Dayanus	FY2013-14
Revenue	e. 05 700 000
Prop H Annual Allocation Prior Year Carryforward	\$ 25,720,000
	1,957,527
Prop H Sustainability Fund Prop 10 Child Signature Program	4,414,343
Prop 10 CARES Plus	4,744,313
CDE Race to the Top	50,000
	328,150
Interest:	126,691
Total Operating Revenue	\$ 37,341,024
Reimbursement	3,500
Enrollment/Subsidies	\$ 18,712,200
2% CODB	\$ 374,244
Subtotal Reimbursement	\$ 19,086,444
Administrative	
Staffing-City Dept Only (12 FTE)	\$ 1,600,000
Staffing-External Coaches/Trainers (Prof Svcs) (2% CODB)	1,403,781
Non-Personnel Expenses	1,400,000
Materials & Supplies	90,000
CMS Maintenance	20,000
Marketing	20,000
Services of Other Departments	300,000
Subtotal Administrative	\$ 4,833,781
Infrastructure	
Fiscal Services (2% CODB)	\$ 153,000
SF Child Care Connections (fka CEL) (2% CODB)	153,000
Classroom Database	365,000
Provider Meeting Materials/Supplies	25,000
ERS (Classroom) Assessments	620,000
Subtotal Infrastructure	\$ 1,316,000
Capacity Building Workforce Development	\$ 150,000
Compensation Wages (fka BA Bonus) (2% CODB)	1,020,000
Quality Rating and Improvement System (fka CTAS) (2% CODB)	4.00
	2,153,798
PFA Trainings	265,000
Pre PFA Supports Facilities:	1,750,000
	\$2,254,000
Infrastructure Subtotal Capacity Bldg	750,000
Subtotal Capacity Blug	\$ 8,342,798
Developmental Supports	
Inclusion (2% CODB)	\$ 969,000
Mental Health Consultation (2% CODB)	1,173,000
Health Screenings	250,000
Subtotal Dev. Supports	\$ 2,392,000
warman was samplessed	₩ £,002,000

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

Family Supports		
Family Involvement (2% CODB)	\$	306,000
Kindergarten Transition (2% CODB)		234,600
Subtotal Family Supports	\$	540,600
	D. A. B.	
Curriculum Supports		
Literacy & Language Development (2% CODB)	\$	255,000
Science (2% CODB)		61,200
Arts - Visual and Peforming (2% CODB)		163,200
Subtotal Curr. Supports	\$	479,400
Evaluation	\$	350,000
Net Revenue	\$ 3	37,341,024
Net Expenses	\$ 3	7,341,024
Revenue over Expenses	\$	——————————————————————————————————————

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

LINEITEMS	BUDGETED
REVENUES: The Late 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 Benus 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: Francel 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 Peforming: Visual and performing arts inquiry-based practices at PFA sites serving highest-need populations.	\$163,200
Subtotal Curriculum Supports	\$479,400
CHILD & PROGRAM OUTCOME EVALUATION	\$350,000
TOTAL REIMBURSEMENT & EXPENSES	\$37,341,024

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

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



Suzanne Giraudo, Commission Chair Psychologist Clinical Director California Pacific Medical Center Laurel Kloomok, 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

la K. Kuo, Director

Pediatric Leadership for the Underserved University of California San Francisco

Eric Mar. Supervisor, District 1

San Francisco Board of Sup

Lynn Merz, Executive Director Mimi and Peter Haes Fund

Betty Robinson-Harris, Chair Child Development Committee School Improvement Committee/ER&D

Michele Rutherford, Program Manage 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.

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

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

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

See next page.



Richard A. Carranza Superintendent of Schools

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

To: Ben Rosenfeld, Controller

From: Richard A. Carranza, Superintendent

CC: Members of the Board of Supervisors, City and County of San Francisco

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

Harvey Rose, Budget Analyst, San Francisco Board of Supervisors Monique Zmuda, Deputy Controller, City and County of San Francisco Sarah Swanbeck, Office of the Controller, City and County of San Francisco

Members of the Board of Education, SFUSD

Myong Leigh, Deputy Superintendent, Policy & Operations, SFUSD

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

SFUSD.

Donald Davis, General Counsel, SFUSD

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

Kathleen Fleming, PEEF Supervisor, SFUSD

Maria Su, Director, DCYF

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

Date: February 1, 2013

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

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

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

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



Richard A. Carranza

Superintendent of Schools

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

The total budgeted amount for 2013-2014 is \$34,816,000; including \$7,905,880 for Ongoing Programs in the areas of Learning Support Services, Academic Support, Family Support, Safe and Clean Schools, General Infrastructure and \$2,698,000 of In-Kind services (The In-Kind services total represents 7.75 % of the total PEEF allocation, which is consistent with previous years). The remaining funds in Other General Uses, a total of \$6,804,120, are to be directed to the Reserve Fund to help reduce the impact of State budget cuts to school sites.

Sincerely,

Richard A. Carranza

Superintendent of Schools



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

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

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

The attached budget amount is based on the last submitted budget for 2012-13. The total budgeted amount for 2013-2014 is \$34,816,000; including \$7,905,880 for Ongoing Programs in the areas of Learning Support Services, Academic Support, Family Support, Safe and Clean Schools, General Infrastructure and \$2,698,000 of In-Kind services (The In-Kind services total represents 7.75 % of the total PEEF allocation, which is consistent with previous years). The remaining funds in Other General Uses, a total of \$6,804,120, are to be directed to the Reserve Fund to help reduce the impact of State budget cuts to school sites. The Weighted Student Formula provides for basic needs to school sites such as classroom teachers, school administration, and instructional materials.

SPORTS, LIBRARIES, ARTS AND MUSIC

Sports

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

Athletics

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

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

 Funding for approximately 230 coaches. PEEF funding will enable SFUSD to maintain the current number of coaches and athletic directors at 21 middle schools (includes K-8 sites) and 13 high schools and will enable sites to continue supporting student athletes in both sports and academics.

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

Physical Education

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

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

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

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

Libraries

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

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

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

Arts and Music

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

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

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

OTHER GENERAL USES

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

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

Learning Support Services

Student Support Professionals

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

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

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

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

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

Wellness Initiative

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

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

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

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

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

Restorative Practices

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

Through restorative practices, students will:

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

Through restorative practices, staff will:

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

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

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

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

Peer Resources

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

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

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

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

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

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

Academic Support

Career Technical Education

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

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

Teacher Academy

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

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

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

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

Formative Assessment System

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

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

The Formative Assessments System goals are to:

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

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

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

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

Family Support

Translation and Interpretations Services

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

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

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

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

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

Safe and Clean Schools

Custodial Services

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

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

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

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

Public Education Enrichment Fund Infrastructure

Human Capital Support

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

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

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

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

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

General Infrastructure

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

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

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

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

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

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

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

Reserve Funds

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

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

Budget	Budget
	\$864,000
000'8\$	\$35,000
Medical Persomel, 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	\$510,000
\$200,000	\$400,000
\$850,000	\$302,333
	\$ 15,000
\$10,000	\$85,000
\$5,000	\$10,000
\$15,000	\$610,000
\$1,118,000	\$2,831,333
\$150,000	\$2,382,724
	\$14,400
	\$442,112
	\$40.544
	\$35,721
	\$35,832
	\$20,000
\$150,000	\$2,871,333
\$1,268,000	\$5,802,866
	\$8,000 \$30,000 \$200,000 \$10,000 \$1,000 \$1,118,000 \$1,1268,000

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

Budget	Budget
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870.000	8270 000
	000
	2 CC CC CB
	\$18.025
	\$29.900
\$15,000	\$20,000
\$185,000	\$5,802,667
	\$1 791 286
	\$1,650,420
	\$562,062
	\$141,311
e de la companya de l	\$690.764
	\$98,362
\$61,905	\$123,810
	\$405,475
	\$312,791
	\$11,386
\$45,000	\$15,000
\$15,978	
\$15,000	
\$40,000	
\$177,883	\$5,802,667
\$1,630,883	\$17,408,000
Librarios All TEL-46 OFTE Teacher Ubraines assigned to all ES, Ká à MS (96 alea23 days per weak), additional 10 FTE to serve fire largest elementary schools, LID FTE fragam. Administration of the Communication of the	

2013-14 SFUSD PEEF BUDGET - OTHER GENERAL USES

	2012-13 Carry Forward	2013-14
Learning Support Services	Budget	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		\$3,659,461
Professional Development includes: Clinical supervision groups, instructional supplies and materials, purchase of evidence-based health and mental health curricula, substitutes for SSP,		
and trayer and conferences		000,e2¢
Program evaluation		\$40,000
Supplies, materials and operating costs		\$9,584
Student Support Professionals Total		\$3,734,045
Wellness Initiative		
8.7 FTE includes: 4.0 FTE Wellness Coordinators, 3.2 Community Health Outreach Workers, and 1.5 District Nurses		\$706,772
Stipends for Youth Outreach Coordinator and Youth Outreach Workers (Leadership and youth development at 4 sites)		\$17,177
Supplies, materials and administrative costs		\$1,603
Wellness Initiative Total		\$725,552
Restorative Practices		
5.5 FTE includes: 1.0 FTE Program Administrator, 3.5 FTE TSA (Restorative Practices Site Coaches) and 1.0 FTE Clerk. Professional Development: substitute release days, extended hours and stipends, travel and conferences for trainers, site leaders and Restorative Practices Leadership Teams, and reference books, library books, professional libraries for sites and supplies/materials.		\$467,677
Consultants to provide professional development.		\$25,000
Restorative Practices Total		\$664,763
Peer Resources - Approximately 4.7 FTE Peer Resource Teachers at 3 middle schools and 8 high schools, 1.0 FTE Teacher on Special Assignment for administration of program and extended hours		\$467,471
Academic Support		
Career Tachnical Education - 1 0 FTE Career Technical Education Teacher on Special Assimment Pathways, Coordinator		\$87.409
Teacher Academy - Internship stipends for students, professional development and extended hours for supervising teachers and classroom supplies		\$65,000
Formative Assessment System - 1.0 FTE Researcher, 0.20 FTE Supervisor, Data Director database, reproduction and supplies		\$284,750

2013-14 SFUSD PEEF BUDGET - OTHER GENERAL USES

	2012-13 Carry	
Family Support	Forward	2013-14 Budget
Translation and Interpretation Services		i i
4.4 FTE Translator/Interpreters & 0.5 Assistant Manager	100	\$455,581
Additional interpretation support for overtime for District full-time interpretars		\$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
		1000
General Infrastructure		
1.0 FTE PEEF Supervisor		\$137,637
Program Evaluation - 1.0 Program Analyst, 0.25 Statistician & Consultant		\$176,072
1.0 Grant Writer		\$147,270
Supplies and Materials		\$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
	5	216222

2013-14 SFUSD PEEF BUDGET - OTHER GENERAL USES

Commission) uth and Their Families)	2012-13 Carry	
wironmental Initiative Director (Department of the Environment, and the Public Utilities Commission) partment of Children, Youth and Their Families) emic Recovery and Empowerment - Truancy Prevention (Department of Children, Youth and Their Families) School Based (Department of Children, Youth and Their Families)	Forward 2013-14	-14
Sustainability/Environmental Initiative Director (Department of the Environment, and the Public Utilities Commission) SF Promise (Department of Children, Youth and Their Families) Center for Academic Recovery and Empowerment - Truancy Prevention (Department of Children, Youth and Their Families) Out of School - School Based (Department of Children, Youth and Their Families)		get
Sustainability/Environmental Initiative Director (Department of the Environment, and the Public Utilities Commission) SF Promise (Department of Children, Youth and Their Families) Center for Academic Recovery and Empowerment - Truancy Prevention (Department of Children, Youth and Their Families) Out of School - School Based (Department of Children, Youth and Their Families)		
SF Promise (Department of Children, Youth and Their Families) Center for Academic Recovery and Empowerment - Truancy Prevention (Department of Children, Youth and Their Families) Out of School - School Based (Department of Children, Youth and Their Families)	A) ()
Center for Academic Recovery and Empowerment - Truancy Prevention (Department of Children, Youth and Their Families) Out of School - School Based (Department of Children, Youth and Their Families)	3	\$250,000
Out of School - School Based (Department of Children, Youth and Their Families)		\$250,000
V i i	5	\$1,437,906
Tour Leadership, Ellipowelliett & Develophent (Department of Juna and The Lambers)		\$610,094
In-Kind Services Total	\$2)(\$2,698,000
OTHER GENERAL USES TOTAL	\$0 \$17,	\$17,408,000
		000

OTHER GENERAL USES TOTAL

PEEF TOTAL

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

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

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

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

Additional Information

FY 2011-12 Carry Forward of Unspent Funds

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

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

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

Athletics

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

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

Physical Education

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

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

Libraries

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

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

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

Arts and Music

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

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

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

FY 2012-13 Carry Forward: Projection and Budget

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

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

Athletics

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

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

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

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

Physical Education

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

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

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

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

Libraries

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

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

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

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

Arts and Music

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

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

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

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

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

2012-13 PEEF In-Kind Services

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

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

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

^{*}Budgeted dollar amounts are estimates.

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	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 F2B
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

1000110

Average Daily Attendance Source: San Francisco Unified School District Annual Financial Report - Audit Actuals 2006, 2007, 2008, 2009, 2010, 2011 & 2012 San Francisco Unified School District Annual Financial Reports are issued at the completion of the school year. *Reported 2010-11 and 2011-12 Average Daily Attendance (ADA) includes the ADA for Cal SAFE and Regional Occupational Programs (ROP) in order to provide consistency in the reporting of annual district ADA; however, beginning in FY 2008-09 the reporting and tracking of ADA is no longer required by the California Department of Education as a condition of funding these programs. While the district continues to track the ADA internally for these programs, beginning in 2010-11, San Francisco Unified School District Annual Financial Reports do not include the Average Daily Attendance for Cal SAFE and Regional Occupational Programs.

Performance Measures

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

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

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

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

Public Education Enrichment Fund Logic Model

Athletics Department

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

		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	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 s	chool stude	nts participa	ting in athle	tics.				
	(French College Colle	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 o	f middle sch	ool and high	school athlet	ic coaches fui	nded by PEEF				
erffethet et stadten er lande state fan de e	zech elektyez ritiekeelk.Dis	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	nessada seriaga a man	the contract of the contract of	o a se a a desa a destidores e o traba alta d	200	130	200	250	200	
	Actuals	0 (0%)	20 (4%)	75 (15%)	199 (35%)	274 (36%)	289 (45%)	172		전 CATHER
2012-13 Projection:	Increase fro	m 2011-12	actuals due t	o additional :	teams in 201	2-13.				
ATH 1D Number	of athletic fac	cility improv	ements sup	ported by Pi	EEF funds (ci	umulative).			yeli sadi Siya (1970) Yalaya Uba Tolik	
gedat (Tata lita), bedat televidens om e	konjornej opašti	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target		andre after	Crisis de la compania del compania de la compania de la compania del compania de la compania de la compania de la compania de la compania del compania de					13	13
	Projection			in this contract	12414 S. MASSONS 1 (178)	860-630-656 A. N. N. N. N. S.	14.1390.9879,0339.99	11	11	rayetti Tata ili ta
	Projection Actuals							11 10	400000000000000000000000000000000000000	remieratus Tarifornios Establicas
2012-13 Projection:	Actuals	– – – – both schools	 will extend i	nto 2013-14	 and 2014-15	until comple	ted	Javanes de receptos	400000000000000000000000000000000000000	
The product of the first own in the	Actuals		territoria del como como como constituido de la como como como como como como como com	was a second of	 and 2014-15	until comple	ted	Javanes de receptos	400000000000000000000000000000000000000	
The Control of the Co	Actuals Projects at L	d teams at t	he middle s	chool levei*				10	11 	
The product of the first own in the	Actuals Projects at I of establishe		territoria del como como como constituido de la como como como como como como como com	was a second of	and 2014-15 2008-09	2009-10	2010-11	10	2012-13	2013-14
in and produced the second of	Actuals Projects at I of establishe Target	d teams at t	he middle s	chool levei*	2008-09	2009-10 135	2010-11 135	10 2011-12 140	11 2012-13 140	
The Control of the Co	Actuals Projects at I of establishe	d teams at t	he middle s	chool levei*		2009-10	2010-11	10	2012-13	2013-14
ATH 1E Number	Actuals Projects at I of establishe Target Projection Actuals	d teams at 1 2005-06 132	the middle s 2006-07 .124	2007-08 2017-08	2008-09 132 132	2009-10 135 135 136	2010-11 135 140	2011-12 140 132	11 2012-13 140	2013-14
ATH_1E Number 2012-13 Projection:	Actuals Projects at I of establishe Target Projection Actuals Additional t	d teams at t 2005-06 132 eams are pa	he middle s 2006-07 124 rticipating in	chool level* 2007-08 128 the middle s	2008-09 132	2009-10 135 135 136	2010-11 135 140	2011-12 140 132	11 2012-13 140	2013-14
ATH_1E Number 2012-13 Projection:	Actuals Projects at I of establishe Target Projection Actuals	d teams at t 2005-06 132 eams are pa	he middle s 2006-07 124 rticipating in he high scho	2007-08 2007-08 128 the middle sollevel*	2008-09 132 132 chool progra	2009-10 135 135 136	2010-11 135 140 139	2011-12 140 132 133	2012-13 140 145	2013-14 145
ATH_1E Number 2012-13 Projection:	Actuals Projects at I of establishe Target Projection Actuals Additional to	d teams at t 2005-06 132 eams are pa	he middle s 2006-07 124 rticipating in	chool level* 2007-08 128 the middle s	2008-09 132 132	2009-10 135 135 136	2010-11 135 140	2011-12 140 132 133	2012-13 145 2012-13	2013-14
ATH_1E Number 2012-13 Projection:	Actuals Projects at I of establishe Target Projection Actuals Additional t	d teams at t 2005-06 132 eams are pa	he middle s 2006-07 124 rticipating in he high scho	2007-08 2007-08 128 the middle sollevel*	2008-09 132 132 chool progra	2009-10 135 135 136 	2010-11 135 140 139	2011-12 140 132 133	2012-13 140 145	2013-14 145 2013-14

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

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
•	Target				200	100	100	100	100
	Projection			150	150	100	100	100	
	Actuals N/A	22	18	150	95	104	84		
2012-13 Projection	Increase from 2011-12	actuals due t	o expected ii	ncrease in the	e number of i	requests for	reimburseme	nts by coache	2s.
2011-12 Actual:	Decrease in 2011-12 du	e to less coa	ches request	ing reimburse	ement for Fir	st Aid and CF	R course cost	·s.	er desire en en en en e
ATH_2B Number	and percent of fully officiat	ed athletic c	ontests (game	es, matches,	tournaments) funded by P	EEF.		
and the second property of the second	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 at	hletic teams	funded by PE	EF 300				74.14.00%	iga karas
	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		
2012-13 Projection:	Increase from 2011-12	actuals due t	o expected ir	icrease in nu	mber of requ	ests for rides	by schools.		
ATH_2D Number	and percent of high school	students rec	eiving prever	itive or injury	treatment p	rovided by Pl	EF funded at	hletic trainer	
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target						500	600	750
	Projection	. Na natimata ana 496	0.498480714899999991894	ursum in in itematical	areti et etertekt	500	600	700	eva tura vara
	 §1. 1 «File to legal-rate augmanananan transmis 		701	333	527	615	705		
	Actuals	177	201					A CHARLEST AND A STATE OF THE S	
ATH_2E Number	of athletic events covered	by private se	curity guards	and San Fran	cisco Police S	n n n symether so	ce Officers.		
ATH_2E Number						chool Resoul 2010-11 300		2012-13 400	2013-1 4

Data Source: Data Director, Athletics Department records

Athletics Department

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

Measure	Demographic	Athletes	Matched non- Athletes
	All	96.2%	94.8%
ATH_3A: Attendance for middle school athletes and matched non-athletes*	African Americans	92.3%	88.7%
	Latinos	94.7%	93.0%
	. Ali	3.2	3
ATH_3B GPA for middle school athletes and matched non-athletes*	African Americans	2.7	2.3
	Latinos	2.9	2.6
	All	0.07	0.11
ATH_3C Athletes*	African Americans	0.30	0.48
	Latinos	0.06	0.10
	All	94%	90%
ATH_3D Attendance for high school athletes and matched non-athletes*	African Americans	87%	80%
	Latinos	90%	82%
	All	3.00	2.80
ATH_3E GPA for high school athletes and matched non-athletes*	African Americans	2.40	1.90
	Latinos	2.60	2.10
	All	0.04	0.06
ATH_3F Number of suspensions for high school athletes and matched non-athle	etes* 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.

		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					30	30	36	45	59
	Projection				20	30	35	37	49	200 400 00 0000
	Actuals			5	20	31	35	35		
2012-13 Proje <i>c</i> tion:	Expanded to 4 d	additional s	ites.							
PE_1B Number	of full-time equiva	alent, Physi	cal Educatio	n specialists	funded by P	EEF.*			Būstair	
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target				法数数				19	21
	Projection						.,	15	21	
	Actuals					15			WARRY	96945FW
	ALLUUIS	attended to the con-		지수 사람 🗗 이번 10년	2000 P LL 600 0	rangan 💵 🗀 🛒 🗀	13			sette di la cis

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.

		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target Projection								1	0
	Actuals				13		1	2		
PE_2B Numbe	r of elementary so	chools with i	nstructional	equipment t	hat complim	ents Physica	l Education	curriculum.*		
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									72
	Projection						and the second of the second of the second	D	72	
NAME AND ADDRESS OF THE PROPERTY.	Actuals			5	20	31	35	35		
2012-13 Projection	i: All sites are p	rojected to r	eceive equi _l	oment to sup	port Physica	al Education	curriculum	Will sayer		
DF 7C	r of district-wide ¡ Fitness Test).*	professional	developmer	nt trainings fo	or Physical Ed	ducation spe	cialists (excl	uding trainin	g on the Cali	fornia
THE RESERVE OF THE PROPERTY OF	and the second s	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
	Target									10
	Projection	condenses and a second	in a second contraction of the second contra	proper were a property in	e attenti autorita novembre	ALTERNATION OF THE STREET	saget kentinggan kana	- professional contractions	10	
	Actuals	4580005		6	7.5	18	13	10		
PE_2D Numbe	r of Physical Educa	and the Miles and the second	ere i professorante establica	Taranan sa sa a	Company of the Compan	luding trainir	Take product the case to	ifornia Physi	cal Fitness T	est).*
	e, e od obego do jelovaja od	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
	Target									21
	Projection								21	
	(A. 0) (A. 6) (A. 6) (A. 6) (A. 6)		THE REPORT OF SECTION	######################################	4,9000000000000000000000000000000000000	gayan ayapan ing	SOURCE CONTRACTOR	なるながたり 生物を経	76 /G 1557/41/44/2005)	
Numbe	r of professional d						15 luding traini	15 ng on the Ca	lifòrnia Phys	ical
2012-13 Projection PE_2E Numbe Fitness	r of professional d			er of Physica	l Education :	specialists	luding traini 2010-11		2012-13	n Unii Ni Unii
Numbe	p: Projections be r of professional d Test). Target	levelopment	trainings fo	er of Physica r Elementary	l Education s classroom t 2008-09	specialists eachers (exc 2009-10 40	luding traini 2010-11 30	ng on the Ca 2011-12 120	2012-13 30	n Unii Ni Unii
Numbe	e: Projections be r of professional d Test). Target Projection	levelopment	trainings fo	er of Physica r Elementary	d Education : classroom t 2008-09	specialists eachers (exc 2009-10 40 40	luding traini 2010-11 30 121	ng on the Ca 2011-12 120 87	2012-13	2013-1
PE_ZE Numbe Fitness	e: Projections be r of professional d Test). Target Projection Actuals	levelopment 2005-06	trainings fo	er of Physica r Elementary 2007-08	l Education : classroom t 2008-09 35 24	specialists eachers (exc 2009-10 40 40 26	2010-11 30 121 79	ng on the Ca 2011-12 120 87 70	2012-13 30	2013-1
PE_2E Numbe PE_2E Fitness PO13-14 Target:	n: Projections be r of professional d Test). Target Projection Actuals Increase expe	2005-06	trainings fo 2006-07 additional e	er of Physica r Elementary 2007-08 23 lementary s	I Education : I classroom t 2008-09 35 24 chool sites in	specialists eachers (exc 2009-10 40 40 26	2010-11 30 121 79	ng on the Ca 2011-12 120 87 70	2012-13 30	2013-1
PE_ZE Numbe Fitness 2013-14 Target: 2012-13 Projection	r of professional d Test). Target Projection Actuals Increase expe	2005-06 2005-06 ccted due to ofessional de	trainings fo 2006-07 additional e evelopment	er of Physica r Elementary 2007-08 23 lementary s trainings pro	l Education : classroom t 2008-09 35 24 chool sites in	eachers (exc 2009-10 40 40 26 nplementing	2010-11 30 121 79	ng on the Ca 2011-12 120 87 70	2012-13 30	2013-1
PE_ZE Numbe Fitness 2013-14 Target: 2012-13 Projection	n: Projections be r of professional d Test). Target Projection Actuals Increase expe	2005-06 2005-06 ccted due to ofessional do	trainings fo 2006-07 additional e evelopment t Polar Fitnes	er of Physica r Elementary 2007-08 23 Lementary s trainings pro	of classroom to cl	eachers (exc 2009-10 40 40 26 inplementing	Juding traini 2010-11 30 121 79 1 Physical Ed	2011-12 120 87 70 ucation.	2012-13 30 62	2013-1 70
PE_ZE Numbe Fitness 2013-14 Target: 2012-13 Projection	r of projections both of projections of projection and actuals increase expense of staff trained to projection actuals increase expense of staff trained to projection of staff trained to projections are projections.	2005-06 2005-06 ccted due to ofessional de	trainings fo 2006-07 additional e evelopment	er of Physica r Elementary 2007-08 23 lementary s trainings pro	l Education : classroom t 2008-09 35 24 chool sites in	eachers (exc 2009-10 40 40 26 nplementing	2010-11 30 121 79	ng on the Ca 2011-12 120 87 70	2012-13 30	2013-1 70 2013-1
PE_ZE Numbe Fitness 2013-14 Target: 2012-13 Projection	r of professional d Test). Target Projection Actuals Increase expensions of staff trained to	2005-06 2005-06 ccted due to ofessional do	trainings fo 2006-07 additional e evelopment t Polar Fitnes	er of Physica r Elementary 2007-08 23 Lementary s trainings pro	of classroom to cl	eachers (exc 2009-10 40 40 26 inplementing	Juding traini 2010-11 30 121 79 1 Physical Ed	2011-12 120 87 70 ucation.	2012-13 30 62 2012-13	2013-1 70
PE_ZE Numbe PE_ZE Fitness 2013-14 Target: 2012-13 Projection	r of professional d Test). Target Projection Actuals Increase expensions of staff trained to Target Projection	2005-06 2005-06 ccted due to ofessional do	trainings fo 2006-07 additional e evelopment t Polar Fitnes	er of Physica r Elementary 2007-08 23 Lementary s trainings pro	of classroom to cl	eachers (exc 2009-10 40 40 26 inplementing	Juding traini 2010-11 30 121 79 1 Physical Ed	2011-12 120 87 70 ucation.	2012-13 30 62	2013-1 70 2013-1
PE_ZE Numbe Fitness 2013-14 Target: 2012-13 Projection	r of projections boto of professional dest. Target Projection Actuals Increase expensions of staff trained to the Projection Actuals Increase expensions of staff trained to the Projection Actuals	2005-06 2005-06 ected due to ofessional do o implement 2005-06	additional eevelopment t Polar Fitnes 2006-07	23_lementary strainings pross or Fitness 2007-08	a classroom to cla	2009-10 40 40 26 mplementing	2010-11 30 121 79 7 Physical Ed 2010-11	2011-12 120 87 70 bucation. 2011-12	2012-13 30 62 2012-13 21	2013-1 70 2013-1 21
PE_2E Number PE_2E Fitness PO13-14 Target: PE_2K Number	r of projections but of projection but of projection and projection actuals. Increase expensions of staff trained to the projection actuals. Projection actuals. Projected decirios projection actuals.	2005-06 2005-06 ected due to ofessional do implement 2005-06	additional e evelopment t Polar Fitner 2006-07	23_lementary strainings pross or Fitness 2007-08	a classroom to cla	2009-10 40 40 26 mplementing	2010-11 30 121 79 7 Physical Ed 2010-11	2011-12 120 87 70 bucation. 2011-12	2012-13 30 62 2012-13 21	2013-1 70 2013-1 21
PE_ZE Number 2013-14 Target: 2012-13 Projection	r of projections boto of projection of projection Actuals Increase expensions of staff trained to the projection of staff trained to the projection of trained to the projection of staff trained to the projection of the projection	ected due to ofessional do o implement 2005-06 rease due to	additional e evelopment t Polar Fitner 2006-07	23lementary strainings pross or Fitness 2007-08	d Education 1 classroom t 2008-09 35 24 chool sites in puided. for Ufe equi 2008-09 90 based Indivi	eachers (exc 2009-10 40 40 26 Inplementing 2009-10 SS idual departi	2010-11 30 121 79 Physical Ed 2010-11	2011-12 120 87 70_ ucation. 2011-12 90 gs to embed	2012-13 30 62 2012-13 21	2013-1- 70 2013-1- 21
Numbe PE_ZE Fitness 2013-14 Target: 2012-13 Projection 2012-13 Projection Number 2012-13 Projection	r of projections but r of professional d Test). Target Projection Actuals Increase expensions of staff trained to Target Projection Actuals Projected decimonthly depart	ected due to ofessional do o implement 2005-06 rease due to	additional e evelopment t Polar Fitner 2006-07	23lementary strainings pross or Fitness 2007-08	d Education 1 classroom t 2008-09 35 24 chool sites in puided. for Ufe equi 2008-09 90 based Indivi	eachers (exc 2009-10 40 40 26 Inplementing 2009-10 SS idual departi	2010-11 30 121 79 Physical Ed 2010-11	2011-12 120 87 70_ ucation. 2011-12 90 gs to embed	2012-13 30 62 2012-13 21	2013-1- 70 2013-1- 21
Number Pitness 2013-14 Target: 2013-14 Target: 2012-13 Projection 2012-13 Projection Number 21	r of projections boto of projection of projection Actuals Increase expensions of staff trained to the projection of staff trained to the projection of trained to the projection of staff trained to the projection of the projection	ected due to ofessional de 2005-06 acrease due to orressional de contractal marcofessional de corfessional de	additional e evelopment t Polar Fitner 2006-07	23	a classroom to cla	eachers (exc 2009-10 40 40 26 Inplementing 2009-10 2009-10	2010-11 30 121 79 7 Physical Ed 2010-11 83 ment trainin	2011-12 120 87 - 70 lucation. 2011-12 gs to embed	2012-13 30 62 2012-13 21 dding trainin	2013-1 70 2013-1 21 gs in
Numbe PE_2E Fitness 2013-14 Target: 2012-13 Projection 2012-13 Projection Number	r of projections but of projection but of projection and projection actuals. Increase expensions of staff trained to the projection actuals. Projection actuals around the projection actuals around the projection actuals around the projection actuals. Projection actuals around the projection actuals around the projection actuals around the projection actuals around the projection actuals. The projection actuals around the p	ected due to ofessional do o implement 2005-06 rease due to	additional e evelopment t Polar Fitner 2006-07	23lementary strainings pross or Fitness 2007-08	d Education 1 classroom t 2008-09 35 24 chool sites in puided. for Ufe equi 2008-09 90 based Indivi	eachers (exc 2009-10 40 40 26 Inplementing 2009-10 SS idual departi	2010-11 30 121 79 Physical Ed 2010-11	2011-12 120 87 70_ ucation. 2011-12 90 gs to embed	2012-13 30 62 2012-13 21	2013-1 70 2013-1 21 gs in
Numbe PE_ZE Fitness 2013-14 Target: 2012-13 Projection 2012-13 Projection Number 2012-13 Projection	r of projections but of projection and description and description and description are supported by the projection are supported by the projection are supported decription are supported decriptions. Target.	ected due to ofessional de 2005-06 acrease due to orressional de contractal marcofessional de corfessional de	additional e evelopment t Polar Fitner 2006-07	23	a classroom to cla	eachers (exc 2009-10 40 40 26 Inplementing 2009-10 2009-10	2010-11 30 121 79 7 Physical Ed 2010-11 83 ment trainin	2011-12 120 87 - 70 lucation. 2011-12 gs to embed	2012-13 30 62 2012-13 21 21 21 21 2012-13	2013-1 70 2013-1 21 gs in
Numbe PE_ZE Fitness 2013-14 Target: 2012-13 Projection 2012-13 Projection Number 2012-13 Projection	r of projections but of projection but of projection and projection actuals. Increase expensions of staff trained to the projection actuals. Projection actuals around the projection actuals around the projection actuals around the projection actuals. Projection actuals around the projection actuals around the projection actuals around the projection actuals around the projection actuals. The projection actuals around the p	ected due to ofessional de 2005-06 acrease due to orressional de contractal marcofessional de corfessional de	additional e evelopment t Polar Fitner 2006-07	23	a classroom to cla	eachers (exc 2009-10 40 40 26 Inplementing 2009-10 2009-10	2010-11 30 121 79 7 Physical Ed 2010-11 83 ment trainin	2011-12 120 87 - 70 lucation. 2011-12 gs to embed	2012-13 30 62 2012-13 21 dding trainin	2013-14 70 2013-14 21 gs in

Data Source: Physical Education Department records

^{*}New or revised measure.

Physical Education

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

		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
•	Target							65%	62%	50%
•	Projection		- 2 222				65%	60%	50%	
•	Actuals	56%	52%	52%	50%	50%-	43%	46%		
2012-13 Proje <i>c</i> ti	on: Projections L	ased on 201.	1-12 actuals							
PE_3B Perce	ent of 7th grade st	dents who p	ass the Calif	ornia Physica	al Fitness Te	st (pass 5/6 c	or 6/6 fitness	s standards).	\$ \$ 15 M (4)	\$14.5 E.A
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								71%	60%
	Projection							69%	60%	
e support so the transfer for	Actuals	64%	60%	61%	61%	59%	55%	58%		
2012-13 Projection	on: Projections E	ased on 201.	1-12 actuals							
PE_3C Numl	per and percent of	9th grade stu	idents who	pass the Cali	fornia Physic	al Fitness Te	st (pass 5/6	or 6/6 fitnes	s standards), a (A. 1.), a
		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 Numb	er and percent of	5th grade stu	idents meet	ing Aerobic I	ndurance St	andard of th	e California l	Physical Fitne	ess 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%	e
Comments:	Actuals	60%	62%	61%	66%	65%	64%	72%		
PE_3D Numb	er and percent of	7th grade stu	idents meet	ing Aerobic I	ndurance St	andard of th	e California I	Physical Fitne	ess Test.	
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								71%	79%
	Projection							69%	77%	
	Actuals	60%	66%	63%	67%	66%	67%	75%		
PE_3E Numb	er and percent of	9th grade stu	dents meet	ing Aerobic E	ndurance St	andard of th	e California F	Physical Fitne	ess Test.	
	, and proper generalists on	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								68%	69%
	Projection		<u></u>					66%	67%	
	Actuals	47%	55%	60%	69%	68%	64%	65%		

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

Library Services DepartmentGoal 1: Increase equity of and access to quality library programs.

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target						103	103	104
	Projection					102	101	104	
	Actuals 48	87	91	95	94	102	103		
2012-13 Projection:	All San Francisco Unif	ied School Di	strict schoo	ls are curre	ntly staffed	with a PEE	F-funded to	eacher libro	ırian.
2011-12 Actual:	Thurgood Marshall so	hool did not	have a teac	har libraria	n in 2011-1	2			
ZUII-IZ MUUUI.	Thurgood Marshall sc	HOO! GIG HOL	nuve a leac	nei norunu	11 111 2011 1	z			
							Librarian.		40.4-0
	of students with acces	ss to a libran					Librarian. 2011-12	2012-13	2013-14
	of students with acces	ss to a libran	y at their sc	hool site s	affed with	a Teacher		2012-13 53,033	2013-14 54,500
	of students with acces 2005-06	ss to a libran	y at their sc	hool site s	affed with	a Teacher	2011-12	raker iki mulake ajar	grogerealists of the
	of students with acces 2005-06 Target	ss to a libran 5 2006-07	y at their sc 2007-08	hool site s 2008-09	taffed with 2009-10	a Teacher 2010-11	2011-12 53,033 50,700	53,033	grogerealists of the
	of students with acce 2005-06 Target Projection Actuals 27,953	ss to a library 5 2006-07 42,810	y at their sc 2007-08 48,258	hool site st 2008-09 50,455	taffed with 2009-10 49,925	a Teacher 2010-11 52,851 52,297	2011-12 53,033 50,700 53,634	53,033 54,000	grogerealists of the

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.

		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target						42	46	47	53
	Projection			er amenderas de par		43	44	47	51	era en estado de la composição de la com
	Actuals	6	24	40	43	42	47	48		
Number	of district-wi	de professi	onal devel	opment tra	inings prov	vided for K	12 Teache	r Librarians	(meetings	s and
work gro										
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					28	21	27	30	32
	Projection			******************	28	21	27	30	32	1,100,000,000,000,000
	Actuals		20	29	28	27	30	32		
.S_ 2C Number	of Teacher Li	brarians th	at attend a	t least one	or more p	rofessional	developm	ent trainin	g.*	
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									60
	Projection	e e e e e e e e e e e e e e e e e e e		entrational and the Configuration of the Configurat	alker stekster i rationis		ET A PROPERTY OF THE SECTION OF		50	V SATUROUS PARAMETER (17)
	Actuals	6	24	40	43	42	47	48		
2012-13 Projection:	YE TO THE SECTION			dance at tro						쓰루스 프루

Data Source: Library Services Department records.

^{*}New or revised measure.

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

		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									910,000
	Projection	State A Mills 1944	1.7% 11.64 % 12.76 % 17.	21 14 Sales & Jelle #1					900,000	
	Actuals	330,616	401,229	452,447	590,208	710,616	808,995	897,577		
2013-14 Target:	Based on av	erages fron	n first four	months of	the year wi	th a slight ii	ncrease for	next year.		
2012-13 Projection:	Based on av	erage circul	lation for tl	he first 4 m	onths of 20	12-13.				
LS_3B Annual l	book circulat	ion total fo	r Elementa	ry School .	≠ 1			ma višav		
and the state of t	E-12 (VIII.) E-12 (VIII.)	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									730,000
	Projection	to a see a \$500 m 10 m a 500 a 614 a 614 a 615 16	CANADIA ISAN MENDINININANA						720,000	
	Actuals	169,107	241,509	284,427	381,629	494,442	610,819	684,690		
2013-14 Target:	Based on av	erages fron	n first four	months of	the year wi	th a slight in	ncrease for	next year.		
2012-13 Projection:	Based on av	erage circui	lation for th	ne first 4 m	onths of 20	12-13.				
	book circulat	T - 2 to 1 T T T		Hall March				ACT AND		
ganger and graph in the second	and the second desired and electrical and electrica	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									96,000
	Projection	k kather Mississi, en Mississi Mi	5 : Augus - 1 : 1993-1955 AFF 1986	berrostie Derroe. J	-PERSONS - ARCHAROSON	fajor isteriorististariani etc.	ecatoraroar-attra aint	AND THE RESERVE OF THE PROPERTY OF THE PROPERT	95,000	i nambudu da makup
	Actuals	31,318	37,283	50,782	66,515	76,733	840,38	94,288		
2013-14 Target:	Based on av	eraaes fron	n first four	months of	he vear wi	th a sliaht ii	ncrease for	next year.		
2012-13 Projection:	Based on av	ethe tir a u tradet it falsa a line it italia ti	3、1、1000年(1975年)(1975年)	· () 10、年代,原史新撰作品的	医多二氏 经有效基本 医多类原物	the second reserve to the second				
	book circulat						July 15 ft.			355 (T.S.
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									67,000
	and to Francisco and the col-	15. 65 (\$2.65.55)	3 55 435437111 12.67.1	rijeta in in alamen	386.72132075551	ne morae als manuele de bonne de bosnes de bonne i e ver		ene iinikili.	C7 000	ริจักรสมรัช (ก.ศ. 154 -
	Projection		varia deldik			200 - 100 -	22 - A 050	**************************************	67,000	
n raciopartuscar aturgoares, tettig sectifus	Actuals	60,046	62,533	81,730	99,906	92,789	64,050_	_ 66,909_		
2012-13 Projection:					onths of 20	12-13.	SASTALS Amerikan			
LS_3E Annual	book circulat	erative of the Carachier	andream and area							
	er maning services	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									50,000
	Projection	3ud02vono0000149984480		1000 BATES BASIN (10)	NASSERS DECEMBER	\$75.5552525555		eranization <u>Japani</u> a	50,000	eren erken er
	Actuals	70,145	59,904	35,508	42,158	46,652	50,088	51,690		SEEDING V

	140000 0.00 00 00 00 00	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									120,62
	Projection	•	AND THE CONTRACTOR	nin million in sale - 4500 - 154, 144	in to a provide principle in a tr	inder i i i de la martina per l'ig	e to our en d'anagement		102,707	A tarka Paladela Ita
	Actuals							96,497		
2013-14 Target:	Target base	d upon com	pleted 11-	12 data plu:	s a 25% exp	ected grow	 vth	· - · - · - · - · - ·		
2012-13 Projection:										
	of online ses					- 100				
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
	Target									28,187
•	Projection				- Addison - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	AMA AL PASSESSESSES			19,100	Valido Sauldi -
	Actuals							22,550		
2013-14 Target:	Target base	d upon com	pleted 11-1	12 data plus	a 25% exp	ected grow	 rth	/		
2012-13 Projection:										
S_3H Numbe	r of online ses							an in the		
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
	Target									3,489
	Projection		- Francis Almad222	u beterver til Staldfallig ud	l. has betak (continu	radiol in Product For Lengt	roul, conuntry propriet the	erobildeaueroccopions *	3,487	attii ta faaseessa.
	The state of the s	Contracted to the engineers	Markey burners of the comme	Charles and a new years of	agreemy and important and	- and project to be the received	ومواريحه والمواوية	granten beraken bir	ggradial all algress	Contract of
	Actuals							7 791		
2013-14 Target:		 d upon com	 pleted 11-1	 !2 data plus	 a 25% exp	 ected arow	th	2,791		
n and a survival at Talanta and	Target base					 ected grow	 th	_ 2,791		
2012-13 Projection:		ased on da	ta from Au			ected grow	th	2,791		
2012-13 Projection:	Target base Projections L	ased on da	ta from Au			ected grow			2012-13	2013-14
2012-13 Projection:	Target base Projections L of online sess	ased on da sions Middl	ta from Au e School*	g-Nov, 201.	2		th 2010-11	2,791 2011-12	2012-13	same and a
2012-13 Projection:	Target based Projections L of online sess Target	ased on da sions Middl	ta from Au e School*	g-Nov, 201.	2					samme anna in
2012-13 Projection:	Target based Projections L of online sess Target Projection	ased on da sions Middl	ta from Au e School*	g-Nov, 201.	2			2011-12	2012-13 33,650	same and a
2012-13 Projection: S_3I Number	Target based Projections b of online sess Target Projection Actuals	pased on da sions Middl 2005-06	ta from Au e School* 2006-07	g-Nov, 201. 2007-08	2008-09	2009-10	2010-11			same and a
2012-13 Projection: S_3I Number Number 2013-14 Target:	Target bases Projections E of online sess Target Projection Actuals Target bases	ased on da sions Middl 2005-06 d upon com,	ta from Au e School* 2006-07 pleted 11-1	g-Nov, 201. 2007-08 2 data plus	2 2008-09 a 25% exp	2009-10	2010-11	2011-12		samme anna in
2012-13 Projection: S_3I Number Number 2013-14 Target: 2012-13 Projection:	Target bases Projections be of online sess Target Projection Actuals Target bases Projections be	ased on da ions Middl 2005-06 d upon com ased on da	ta from Au e School* 2006-07 pleted 11-1 ta from Au	g-Nov, 201. 2007-08 2 data plus	2 2008-09 a 25% exp	2009-10	2010-11	2011-12		same and a
012-13 Projection: S_3i Number Number 013-14 Target: 012-13 Projection:	Target bases Projections E of online sess Target Projection Actuals Target bases	ased on da ions Middl 2005-06 d upon com ased on da	ta from Au e School* 2006-07 pleted 11-1 ta from Au School*	g-Nov, 201. 2007-08 2 data plus g-Nov, 2012	2 2008-09 a 25% exp	2009-10	2010-11 th	2011-12	33,650	31,455
2012-13 Projection: S_3I Number Number 2013-14 Target: 2012-13 Projection:	Target bases Projections be of online sess Target Projection Actuals Target bases Projections be	ased on da ions Middl 2005-06 d upon com, ased on da sions High!	ta from Au e School* 2006-07 pleted 11-1 ta from Au	g-Nov, 201. 2007-08 2 data plus	2 2008-09 a 25% exp	2009-10	2010-11	2011-12		2013-1- 31,455 2013-1- 57,491
2012-13 Projection: S_3I Number Number 2013-14 Target: 2012-13 Projection:	Target bases Projections be of online sess Target Projection Actuals Target bases Projections be of online sess	ased on da ions Middl 2005-06 d upon com, ased on da sions High!	ta from Au e School* 2006-07 pleted 11-1 ta from Au School*	g-Nov, 201. 2007-08 2 data plus g-Nov, 2012	2 2008-09 a 25% exp	2009-10	2010-11 th	2011-12	33,650 2012-13	31,455 2013-14
2012-13 Projection: .S_3I Number Number 2013-14 Target: 2012-13 Projection:	Target bases Projections be of online sess Target Projection Actuals Target bases Projections be of online sess	ased on da ions Middl 2005-06 d upon com, ased on da sions High!	ta from Au e School* 2006-07 pleted 11-1 ta from Au School*	g-Nov, 201. 2007-08 2 data plus g-Nov, 2012	2 2008-09 a 25% exp	2009-10	2010-11 th	2011-12	33,650	31,455
2013-14 Target: 2012-13 Projection:	Target bases Projections be of online sess Target Projection Actuals Target bases Projections be of online sess Target Projection	ased on da ions Middl 2005-06 d upon com ased on da sions High 9 2005-06	ta from Au, e School* 2006-07 pleted 11-1 ta from Au, School* 2006-07	g-Nov, 201. 2007-08 2 data plus g-Nov, 2012 2007-08	2008-09 a 25% exp	2009-10 ected grow. 2009-16	2010-11 th 2010-11	2011-12 25,164 2011-12	33,650 2012-13	31,455

Data Source: Library Services Department records, Destiny Library Manager Database, and Data Director. *New or revised measure.

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

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target				43	43.4	41.4	40	47.2
	Projection	ote 1 statements to		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 Fi	ull-time equ	ivalent posi	itions.	•				
2012-13 Projection	n: Based on budgeted Fu	电压动电路 美国山 医二二烷二	The state of the back of the second	1、 "我看得我,我不知识你真我看到我的一点	formation o	on Roster.			
	er of PEEF funded cred				1 1 1 1 1 1 1 1 1		ls.*	TWANTS.	
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								20.2
	Projection	TOTAL MARKET IN LOCAL TOTAL	AND AND CHARLES TO AN	Control of	Property advantages registers in	er ak kilo o- Milit billip o'r-melec'a	4	19.4	A CONTRACTOR OF CONTRACTOR
	Actuals		0	14	14.6	14.3	16.5		
2011-12 Target:	Based on budget.				· ·				
ra latin tar de rede Alagae e est	: Based on filled positio	ns (14.8 aer	neralists and	d 4.6 instru	mental mus	sic teachers).		
	er and percent of school			` 		* ** * · · ·	·	, 15.6	
a latin ke wasa siri	2005-06	2006-07		2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target				102	103	105	103	103
	Projection		Markett in	102	103	105	102	103	talisti (T.J.T.A.)
	 Let the Total Model of the Notice of Arthresis 	100 - 201 - 301 -	100	102	م يود مسيحتهي بي ال	and the second second	Line Service product		GERLAGAY
2011 12 Tarret	Actuals	71	102	102	103	104	103		
2011-12 Target:	Based on budget								
2013-14 Actual:	All schools receive Art er of Visual and Perfor			e c i	Fire a laborate ()	Lieidd Call	al District		ggi statiya citor
AUCET	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
•	Taraet	2000-07	2007-06	2006-03	2009-10	2010-11	2011-12	ZU1Z-13	2013-14 1811
ı	Projection Projection			6 6862786378			ENBOW WIND	1811	
	Actuals 1362	1370	1476	1959	1881	1758	1774		974757N
2012-13 Projection	: Based on 2011-12 acti								
1012 151100	a dan amando e a constablidade Dana Mora Milando Na			alaalah dipendidi sebaah bersa		Starf and Advantage in a		in Wangian ir Mata Cana	discussions which
			the elemen	itury lever t	mougn me	visuui unu	-		
2013-14 Actual:	Data include art classe	_	at both mid	ddla and his	ah cchaalc b	W DEEE and			LEULIIEIS.
	program as well as cla	sses taught		11 21 1001					-100120-07-07-07-07-07-07-07-07-07-07-07-07-07
	program as well as cla er and percent of stude	sses taught ents enrolle	d in at leas	t one Visua	al and Perfo	rming Arts	course.		
	program as well as cla er and percent of stude 2005-06	sses taught		11 21 1001	al and Perfo 2009-10	orming Arts 2010-11	course. 2011-12	2012-13	statemante interior a
	program as well as cla er and percent of stude 2005-06 Target	sses taught ents enrolle	d in at leas	t one Visua 2008-09	al and Perfo 2009-10 21,102	2010-11 22,611	course. 2011-12 22,747	2012-13 25,364	2013-1 4 26,819
	program as well as cla er and percent of stude 2005-06 Target Projection	ents enrolle 2006-07	d in at leas 2007-08	t one Visua 2008-09 21,102	al and Perfo 2009-10 21,102 22,499	2010-11 2010-11 22,611 22,747	2011-12 22,747 25,364	2012-13	statemante interior a
/APA-1H Numb	program as well as cla er and percent of stude 2005-06 Target Projection Actuals 15973	ents enrolle 2006-07 15794	d in at leas	t one Visua 2008-09	al and Perfo 2009-10 21,102	2010-11 22,611	course. 2011-12 22,747	2012-13 25,364	statemante interior a
	program as well as cla er and percent of stude 2005-06 Target Projection Actuals 15973 Based on 2011-12 actu	ents enrolle 2006-07 15794 uals.	d in at leas 2007-08 15829	2008-09 21,102 23476	al and Perfo 2009-10 21,102 22,499 23475	2010-11 2010-11 22,611 22,747 24110	2011-12 22,747 25,364 26660	2012-13 25,364 26,819	26,819
/APA-1H Numb	program as well as cla er and percent of stude 2005-06 Target Projection Actuals 15973 Based on 2011-12 actu	ents enrolle 2006-07 15794 uals.	d in at leas 2007-08 15829	2008-09 21,102 23476	al and Perfo 2009-10 21,102 22,499 23475	2010-11 2010-11 22,611 22,747 24110	2011-12 22,747 25,364 26660	2012-13 25,364 26,819	26,819

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

^{*}New or revised measure.

Visual and Performing Arts Department

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

VAPA-2A Number of arts-rela	ited professional	development	workshops pi	rovided for Sa	n Francisco Unif	ied School [District
	2005-06 2006-	07 2007-08	2008-09	2009-10 201	0-11 2011-12	2012-13	2013-14
Target				20 :	20 18	18	22

	2005-06					2010-11			
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 Numl	per of students participatin							2042.44
	2005-06 2	2006-07 2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target						9,775	10,200
	Projection	The state of the second				11,500	9,775	
	Actuals	6,097 6,180	7,769	9,766	11,306	9,693		
2011-12 Target:	Target based on increased							
2012-13	Based on second year at i	new location and inc	reased out	reach.			<u> </u>	

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.

e a a compression en 1900 esta abbita escal	er of Student Sup	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								33.5	36
	Projection		di Nieses an tale in the service and	to the control of the control	ses e maser lateration	SATROLOFFICO (ALF R. DARK) 4.	CB TERMEN SUPERING AND SEC	36.5	36	er in the second factor of the second
<u> </u>	Actuals			33(36%)	43.5(43%)	44(42%)	36(35%)	37(35%)		
	er of elementary,						al crisis and	d/or group	health/me	ntal
health	services from PE	EF-fund	ed Student	Support P	rofessional	s.*				
		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 Actuals	107.13.35±55	ercani arasani	an objectiva	1742	1952	1634	1200	6084	n nestatarina e a
				1/42	<u>1952</u>		1161	<u>6253</u>		
0011 12 4-4	Increases in 2				•	-	•	, ,		_
2011-12 Actual:	services which			aptures stud	dents serve	d on a daily	basis. Moi	re services	are being tr	acked
CD 4 C 1 1 1 1 1	now then in p			1 2 THE T 1 1 1 2 2	Tan inga Basin			and with Markey	The surrent Land	20
SP-1C Numbe	er of students ref	 Part and States 	and the control of th	when we will a state of the state of	say Tallock da (1997). Sit	Address of the state of the state of	attack of the artists	A 4 2 2 4 DAM 25400		
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target Projection				2995	2995	2500	2591	1893	2124
	Actuals			2995	2995 2629	2500 2591	2591 2005	2005	2124	
SP-1D Numbe	r of students/fai	milioc ro	formed to co					2183	<u>11000 2000 2000 300</u> General Sales (1048)	
JI ID HUMBE		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					2005-10 274-158-2158		2200	1586	1681
	Projection	akpik kininsi	t inviorealV Riviks		er i Germania	3541	2200	1728	1681	1001
	Actuals			astera enterie	3541	2527	2166	1728	1001	arin Marian Sa Sayabasan J
Numbe	r of students ref	erred to	the Studer	t Intervent					ling as a na	rt of thei
	ualized Education									
ered as the control of the con-		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	ELEVERATE PROPERTY.				2000-05			400	248	atiya yayatayy tayi
	Target		-Du Makeus kan	สติบาลสหันการใน				PART THE CAMBLE	rak minesi ka ni induk dapi	177
	Projection	COM ELECTION	rattitis Apualas.	eregenetett gand		361	380	270	177	
	Actuals			361	290	372	270	182		
SP_1F Numbe	r of teacher cons		and the second s	The second of the second second	t Support F	Professiona	ls.			
	2	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
!	Target			The Secretary of the Control of the				11500	8947	4938
	Projection					6563	11500	9480	4938	
	Actuals			6563	7553	11492	9748	5075		
011-12 Actual:	Number of tea	acher cor	sultations .	lower than	projected d	lue to reduc	tion in funa	ling for sch	ool site posi	itions.
SP_1G Number	r of outreach cal	ls, meeti	ngs, and vi	sits to pare	nts.					
	provide a compression of a commence of the contract of	005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target							6024	5796	6733
	Projection	o los replicados para presenta	ajunta kalanda malaman 1961. In	kinais talin nekaripsi selitotudu ati	hmhnught first had law dila	5963	6024	6142	6733	de Frakt state ett
	Actuals			5963	6068	6024	6315	6920	Medalika nebela Alapatanya 1804	
SP 1H Number	of parent educa	ation pre	sentations	*	Janin yer					
. W - Constitute of the second	2	005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
, w— wakisa sa ta ka Ta	Target							86	81"	86
a ke lla esekkir alama kelala.	na transa 🛨 Leo Substituta in Audit Andr	varate 715° SSEESS	era souch de lié lié lebrei	u ner menneder beriteit (d.	acertus curtifii i i sife	58	82	86	86	eneologi (1918)
. Se - 1 (1966) (1967	Projection		ong magalansa at anaga at to	distribute bisaser	52	82	88	88		
- Team (Se) (1.0 Team (Se) Team (Se	Projection Actuals			¬×					医乙酰氯苯酚磺 军军车工术	SECURIOR SECTION
	Actuals	narent n	recentatio	58 nc*			at a Melan bar	, for Shadol reign	SO AR ING MA	HANDLEY.
	Actuals of schools with		*****	ns*			2010-11	2011-17	2012-12	2012 14
	Actuals of schools with 20	parent p 005-06	resentatio 2006-07		2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Actuals of schools with		*****	ns*			2010-11	2011-12	2012-13 54	2013-14 54

Data Source: Student Support Services Records.

^{*}New or revised measure.

Student Support Services

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

	2	005-06	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 1 1 1	Decreases in a	actuals fo	r 2011-12	are a result	of a more j	formalized	mentor pro	gram docur	nentation t	hat
2011-12 Actual:	excludes infor	mal men	toring relat	ionships at	school site.	s that were	not grant j	funded.		
SSP_2B Numbe	er of classroom pr	esentati	ons related	l to health	promotion	and ment	al health.			
er serzene in er nemen in erren er	2	005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					734	538	500	657	830
	Projection		9 10 TO 1 1 TO 1 1 TO 1	V411 11 11 11 11 11 11 11 11 11 11 11 11	734	633	500	716	830	* * *********
			まるだまがたいくだかがってくだし			661	716	853		
Comments:	Actuals			734	633	00T	7.10	u		
	and the commence of the	avior Pla	ns develop		11.11.					
	Actuals er of Student Beh	avior Pla 005-06	ns develop 2006-07		11.11.				2012-13	2013-1
	Actuals er of Student Beh	G00455555555	United States of States	ed by Stud	lent Suppo	rt Professi	onals and t	eachers.	2012-13 2,348	grand 2 = 15 (986)
	Actuals er of Student Beh 2	G00455555555	United States of States	ed by Stud	lent Suppo	ort Professi 2009-10	onals and 1 2010-11	eachers. 2011-12	في كالمؤالة الماليالامورية	2013-1 -2,220

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.

	20	005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
•	Target					680	400	400	400	750
	Projection				680	600		950	750	
	Actuals	IGAS:	273	680	597	521	326	1,110		
2012-13 Projection:	2012-13 projec	tions ba	sed on enr	ollment nur	nbers to da	te and num	ber of sites	focused or	n peer ment	oring.
2011-12 Actual:	Number of stud peer tutoring a			in peer mei	ntoring was	greater th	an projecte	d because i	more sites f	ocused or
PR_1B Number o	of students partic	ipating i	in peer tutc	ring.	in the same			Alian sit		
	20	005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
	Target					550	350	350	350	350
	Projection				550	500		350	350	
	Actuals		150	542	480	861	891	983		
2012-13 Projection:	2012-13 project	tions ba	sed on enro	ollment nun	nbers to da	te and num	ber of sites	focused or	peer tutor	 ing.
				•				-1 1		
2011-12 Actual:	Number of stua	dents pa	irticipating	ın peer mer	ntoring was	greater in	an projecte	a pecause r	nore sites j	ocused of
2011-12 Actual:	peer tutoring ar	nd ment	toring.	<u>.</u>				a pecause r	nore sites j	ocusea oi
	-	nd ment	toring.	<u>.</u>				a because r	nore sites j	ocusea oi
	peer tutoring ar of students partic	nd ment	toring.	<u>.</u>				а весаиse г 2011-12	2012-13	ra Paras (1987) Pi Pa Baras (19
	peer tutoring an of students partici 20 Target	nd ment ipating i	toring. n peer supp	oort groups	through Pe 2008-09	er Resource 2009-10 350	es.			ran ari
	peer tutoring ar of students partici 20 Target Projection	nd ment ipating i	toring. n peer supp	oort groups	through Pe 2008-09 350	er Resource 2009-10	es. 2010-11	2011-12	2012-13	2013-1
	peer tutoring an of students partici 20 Target	nd ment ipating i	toring. n peer supp	oort groups	through Pe 2008-09	er Resource 2009-10 350	es. 2010-11	2011-12 300	2012-13 50	2013-14
PR_1C Number c	peer tutoring ar of students partici 20 Target Projection	nd ment ipating i 005-06	toring. n peer sup 2006-07	2007-08 353	through Pe 2008-09 350 456	er Resource 2009-10 350 450 249	es. 2010-11 300 313	2011-12 300 30 55	2012-13 50	2013-1
PR_1C Number c	peer tutoring an of students partici 20 Target Projection Actuals f students partici	nd ment ipating i 005-06	toring. n peer sup 2006-07	2007-08 353	through Pe 2008-09 350 456	er Resource 2009-10 350 450 249	es. 2010-11 300 313	2011-12 300 30 55	2012-13 50	2013-1 4
PR_1C Number c	peer tutoring and students participated and students and students participated and students and	nd ment ipating i 005-06 pating ir	toring. n peer supp 2006-07 510 n site-based	2007-08 2007-08 353 Workshops	through Pe 2008-09 350 456 , peer educ 2008-09	er Resource 2009-10 350 450 249 ation, and s 2009-10	2010-11 300 313 special proje	2011-12 300 30 55 ects.	2012-13 50 50	2013-14 50 2013-14
PR_1C Number o	peer tutoring an of students partici 20 Target Projection Actuals f students partici 20	nd ment ipating i 005-06 pating ir	toring. n peer supp 2006-07 510 n site-based	2007-08 2007-08 353 Workshops	through Pe 2008-09 350 456 , peer educ	er Resource 2009-10 350 450 249 ation, and s	2010-11 300 313 special proje 2010-11	2011-12 300 30 55 ects. 2011-12	2012-13 50 50 2012-13	2013-14 50 2013-14
PR_1C Number o	peer tutoring and students participated Projection Actuals f students participated Projection Actuals f students participated Projection Actuals	nd meni ipating I 105-06 pating ir 105-06	510 n site-based 2006-07	353 Workshops 2007-08	through Pe 2008-09 350 456 , peer educ 2008-09 20,244 19,310	er Resource 2009-10 350 450 249 action, and s 2009-10 20,244 19,000 16,126	2010-11 300 313 special proje 2010-11 13,000	2011-12 300 30 55 ects. 2011-12 13,000	2012-13 50 50 2012-13 13,000	2013-14 50 2013-14
PR_1C Number o	peer tutoring and students participated Projection Actuals f students participated Projection Actuals f students participated Projection Actuals	nd meni ipating I 105-06 pating ir 105-06	510 n site-based 2006-07	353 Workshops 2007-08	through Pe 2008-09 350 456 , peer educ 2008-09 20,244 19,310	er Resource 2009-10 350 450 249 action, and s 2009-10 20,244 19,000 16,126	2010-11 300 313 special proje 2010-11 13,000 13,000	2011-12 300 30 55 ects. 2011-12 13,000 13,000	2012-13 50 50 2012-13 13,000	2013-14
PR_1C Number of PR_1N Number of 2012-13 Projection:	peer tutoring an of students participated Projection Actuals f students participated Projection Actuals Target Projection Actuals projected decreets students who ar	nd menti ipating i 1005-06 pating ir 1005-06 ases du re Peer I	510 n site-based 2006-07 26;101 e to decrea	353 I workshops 2007-08	through Pe 2008-09 350 456 5, peer educ 2008-09 20,244 19,310 g from othe d leaders.	er Resource 2009-10 350 450 249 ation, and s 2009-10 20,244 19,000 16,126 r sources.	2010-11 300 313 special proje 2010-11 13,000 13,000 13,825	2011-12 300 30 55 ects. 2011-12 13,000 13,000	2012-13 50 50 2012-13 13,000	2013-14 50 2013-14 13,000
PR_1C Number of PR_1N Number of 2012-13 Projection:	peer tutoring an of students participated Projection Actuals f students participated Projection Actuals Projection Actuals Projection Actuals projected decrefies tudents who ar 20	nd ment ipating I ipo5-06 pating ir ipo5-06	510 site-based 2006-07 2006-07 2006-07	353 Workshops 2007-08 2007-08 20,444 sed funding	through Pe 2008-09 350 456 , peer educ 2008-09 20,244 19,310 g from other	er Resource 2009-10 350 450 249 ation, and s 2009-10 20,244 19,000 16,126 r sources.	2010-11 300 313 special proje 2010-11 13,000 13,825 2010-11	2011-12 300 30 55 ects. 2011-12 13,000 13,921 2011-12	2012-13 50 50 2012-13 13,000 13,000	2013-14 50 2013-14 13,000
PR_1C Number of PR_1N Number of 2012-13 Projection:	peer tutoring and students participated in the projection and participated in the part	nd menti ipating i 1005-06 pating ir 1005-06 ases du re Peer I	510 n site-based 2006-07 26;101 e to decrea	353 I workshops 2007-08	through Pe 2008-09 350 456 6, peer educ 2008-09 20,244 19,310 g from othe I leaders. 2008-09	er Resource 2009-10 350 450 249 ation, and s 2009-10 20,244 19,000 16,126 r sources.	2010-11 300 313 special proje 2010-11 13,000 13,825 2010-11 750	2011-12 300 30 55 ects. 2011-12 13,000 13,921 2011-12 600	2012-13 50 50 2012-13 13,000 13,000 2012-13 600	2013-14 50 2013-14 13,000
PR_1C Number of PR_1N Number of 2012-13 Projection:	peer tutoring an of students participated Projection Actuals f students participated Projection Actuals Projection Actuals Projection Actuals projected decrefies tudents who ar 20	nd menti ipating i 1005-06 pating ir 1005-06 ases du re Peer I	510 n site-based 2006-07 26;101 e to decrea	353 I workshops 2007-08	through Pe 2008-09 350 456 5, peer educ 2008-09 20,244 19,310 g from othe d leaders.	er Resource 2009-10 350 450 249 ation, and s 2009-10 20,244 19,000 16,126 r sources.	2010-11 300 313 special proje 2010-11 13,000 13,825 2010-11	2011-12 300 30 55 ects. 2011-12 13,000 13,921 2011-12	2012-13 50 50 2012-13 13,000 13,000	2013-14 50 2013-14 13,000

Data Source: Peer Resources Records.

Peer Resources

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

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

Data Source: Peer Resources Records.

Wellness Initiative

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

		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					7,500	9,000	8,000	9,500	10,500
	Projection	2 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	and the first of the first	Transport of the Alfabe	7,000	8,000	8,000	9,500	10,500	the production of grant
	Actuals			6,239	8,115	8,796	10,173 (22%)	10,580 (21%)		
WI_1B Avera	ge number of dire	ect service l	ours per st	udent at PE	EF funded \	Veliness Ce	nters.			iyakı.
7		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					5.4	6.5	-6	6.5	7
	Projection				5.8	6.3	6.4	6.5	7	
	Actuals			6	6	7	7	6.5		
Numb	er and percent of	students re	eceiving at l	east one in	dividual ses	sion (medic	al services, bel	navioral health	counseling	, general
WI_1C couns	eling and health e	ducation) a	nd/or case	manageme	nt from We	llness cente	rs that receive	their services	from a PEE	F-funded
site.*										
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					1,400	1,275	1,300	1,350	1,400
	Projection				1.200	1.170	1.220	1.350	1,400	
			and again and		 		waa aa aa ii i aa aa aa aa aa	e er e Tris E Transcere		atana e le cella como
Comments:	Actuals			1 041/18%)	1 301/20%)	1 330(19%)	1 382/20%)	1 636(22%)		
Comments:	Number of	students se	_ : _ : _ : _ : _ :	· -		-''':	1,382(20%) ne because the	1,636(22%) total high sci	nool popula	ion at
Comments: 2012-13 Projectio	Number of		rved by We	liness cente	rs is projec	-''':	1,382(20%) ne because the		nool popula	tion at
2012-13 Projectio	Number of on: PEEF Wellne	ess centers	rved by We continues t	liness centi o decline et	ers is projec ach year.	ted to decli	ne because the	e total high scl		
2012-13 Projectio	Number of	ess centers	rved by We continues t	liness centi o decline et	ers is projec ach year.	ted to decli	ne because the	e total high scl		
2012-13 Projectio	Number of on: PEEF Wellno er and percent of	ess centers students re	rved by We continues t ecelving 5 o	liness cente o decline et r more coui	ers is projec ach year. aseling sess	ted to decli	ne because the	e total high scl	ir counselir	ng from a
2012-13 Projectio	Number of on: PEEF Wellnoter and percent of unded site.*	ess centers	rved by We continues t	liness centi o decline et	ers is projec ach year.	ted to decli	ne because the	e total high scl		
2012-13 Projectio	Number of on: PEEF Wellnoter and percent of unded site.* Target	ess centers students re	rved by We continues t ecelving 5 o	liness cente o decline et r more coui	ers is projec ach year. aseling sess	ted to decli	ne because the	e total high scl	eir counselir 2012-13 450	ng from a 2013-14
2012-13 Projectio	Number of on: PEEF Wellnoter and percent of unded site.* Target Projection	ess centers students re	rved by We continues t ecelving 5 o	liness centu o decline ec r more coui 2007-08	ers is project ach year. aseling sess 2008-09	ted to decli ions at Well 2009-10	ne because the ness centers the 2010-11	e total high sch hat receive the 2011-12 450	ir counselir 2012-13	ng from a 2013-14
2012-13 Projection WI_1D Numb PEEF f	Number of on: PEEF Wellow er and percent of unded site.* Target Projection Actuals	ess centers students re 2005-06	rved by We continues t cceiving 5 o 2006-07	liness centa o decline ed r more coul 2007-08	ers is project ach year. Iseling sess 2008-09 408(23%)	ted to decli ions at Well 2009-10 422(24%)	ne because the ness centers the 2010-11 450(25%)	e total high sch hat receive the 2011-12 450 461(24%)	eir counselir 2012-13 450 450	ng from a 2013-14
2012-13 Projection WI_1D Numb PEEF f	Number of on: PEEF Wellnoter and percent of unded site.* Target Projection	ess centers students re 2005-06 Community	rved by We continues t eceiving 5 o 2006-07 y Based Org	liness centre o decline ecr r more cour 2007-08 252(18%) anizations v	ers is project ach year. Iseling sess 2008-09 408(23%) Working thru	ted to decli ions at Well 2009-10 422(24%) ough Wellne	ne because the ness centers the 2010-11 450(25%)	e total high sch hat receive the 2011-12 450 461(24%) at are PEEF-fun	2012-13 450 450 ded.*	ng from a 2013-14 450
2012-13 Projection WI_1D Numb PEEF f	Number of on: PEEF Wellow er and percent of unded site.* Target Projection Actuals er and percent of	ess centers students re 2005-06	rved by We continues t cceiving 5 o 2006-07	ilness centa o decline ed r more coul 2007-08	ers is project ach year. Iseling sess 2008-09 408(23%)	2009-10 422(24%) 2009-10	ne because the ness centers the 2010-11 450(25%) ess Centers the 2010-11	e total high sch hat receive the 2011-12 450 461(24%) at are PEEF-fun 2011-12	2012-13 450 450 ded.* 2012-13	ng from a 2013-14 450 2013-14
2012-13 Projectio WI_1D Numb PEEF f	Number of on: PEEF Wellow er and percent of unded site.* Target Projection Actuals er and percent of	ess centers students re 2005-06 Community	rved by We continues t eceiving 5 o 2006-07 y Based Org	liness centre o decline ecr r more cour 2007-08 252(18%) anizations v	ers is project characteristics project consistency and the construction of the constru	2009-10 422(24%) bugh Wellne 2009-10 28	ne because the 2010-11 450(25%) ess Centers the 2010-11	2011-12 450 461(24%) at are PEEF-fun 2011-12	2012-13 450 450 ded.* 2012-13	ng from a 2013-14 450
2012-13 Projectio WI_1D Numb PEEF f	Number of on: PEEF Wellow er and percent of unded site.* Target Projection Actuals er and percent of Target Projection	ess centers students re 2005-06 Community	rved by We continues t eceiving 5 o 2006-07 y Based Org	iliness centre o decline ed r more coul 2007-08 252(18%) anizations v 2007-08	ers is project chyear. Isseling sess 2008-09 408(23%) working thru 2008-09	2009-10 422(24%) bugh Wellne 2009-10 28 28	450(25%) ess Centers the 2010-11 250 Centers the 2010-11 28 20	2011-12 450 461(24%) at are PEEF-fun 2011-12 25 20	2012-13 450 450 ded.* 2012-13	ng from a 2013-14 450 2013-14
2012-13 Projection WI_1D Numb PEEF f	Number of on: PEEF Wellow er and percent of unded site.* Target Projection Actuals er and percent of Target Projection Actuals	ess centers students re 2005-06 Community 2005-06	rved by We continues t eceiving 5 o 2006-07 y Based Org 2006-07	2007-08 252(18%) anizations v 27(47%)	ers is project characteristics project consistency and the construction of the constru	2009-10 422(24%) bugh Wellne 2009-10 28 28 20(36%)	450(25%) ess Centers the 2010-11 250(25%) ess Centers the 2010-11 28 20 22(42%)	2011-12 450 461(24%) at are PEEF-fun 2011-12 25 20 37(73%)	2012-13 450 450 ded.* 2012-13	ng from a 2013-14 450 2013-14
2012-13 Projection WI_1D Numb PEEF f	Number of on: PEEF Wellow er and percent of unded site.* Target Projection Actuals er and percent of Target Projection	ess centers students re 2005-06 Community 2005-06	rved by We continues t eceiving 5 o 2006-07 y Based Org 2006-07	iliness centre o decline ed r more couli 2007-08 252(18%) anizations v 2007-08 27(47%)	rs is project chyear. Isseling sess 2008-09 408(23%) working thru 2008-09 25 29(50%) Wellness ce	2009-10 422(24%) bough Wellne 2009-10 28 28 20(36%) enters/all W	450(25%) ess Centers the 2010-11 250(25%) ess Centers the 2010-11 28 20 22(42%) ellness Center	2011-12 450 461(24%) at are PEEF-fun 2011-12 25 20 37(73%)	2012-13 450 450 450 ded.* 2012-13 20 30	ng from a 2013-14 450 2013-14 30
2012-13 Projection WI_1D Numb PEEF f	Number of on: PEEF Wellow er and percent of unded site.* Target Projection Actuals er and percent of Target Projection Actuals	ess centers students re 2005-06 Community 2005-06	rved by We continues t eceiving 5 o 2006-07 y Based Org 2006-07	2007-08 252(18%) anizations v 27(47%)	ers is project characteristics project consistency and the construction of the constru	2009-10 422(24%) bugh Wellne 2009-10 28 28 20(36%)	450(25%) ess Centers the 2010-11 250(25%) ess Centers the 2010-11 28 20 22(42%)	2011-12 450 461(24%) at are PEEF-fun 2011-12 25 20 37(73%)	2012-13 450 450 ded.* 2012-13	2013-14 450 2013-14 30 2013-14
2012-13 Projection WI_1D Numb PEEF f	Number of on: PEEF Wellow er and percent of unded site.* Target Projection Actuals er and percent of Target Projection Actuals	ess centers students re 2005-06 Community 2005-06	rved by We continues t eceiving 5 o 2006-07 y Based Org 2006-07	iliness centre o decline ed r more couli 2007-08 252(18%) anizations v 2007-08 27(47%)	rs is project chyear. Isseling sess 2008-09 408(23%) working thru 2008-09 25 29(50%) Wellness ce	2009-10 422(24%) bough Wellne 2009-10 28 28 20(36%) enters/all W	450(25%) ess Centers the 2010-11 250(25%) ess Centers the 2010-11 28 20 22(42%) ellness Center	2011-12 450 461(24%) at are PEEF-fun 2011-12 25 20 37(73%)	2012-13 450 450 450 ded.* 2012-13 20 30	ng from a 2013-14 450 2013-14 30

		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								40	35
	Projection	percense was also has		or of the formation of the	and the second second		V 1.00	40	35	
	Actuals						40(38%)	34(29%)		
WI_1H Number	and percent o	f Youth Out	reach Work	ers health p	resentation	s that are Pl	EEF-funded.*	13 17 K P4 K M	kratili	
Alex (1999 per Menter) (1990 per menter) (1990)	ROUGH BOUND OF STREET AND AND	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 se	rvices.				
		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		Commercial and the second		50%	N/A	76%	N/A	72%	
	Actuals				75%	N/A	72%	N/A		
2013-14 Target:	Wellness St	taff survey i	s biennial a	nd not adm	inistered in	2013-14.			_	
2011-12 Actual:	Wellness St	taff survey i	s biennial a	nd not adm	ninistered in	2010-11.				
WI 11 Percent	of school staff						t a student.	Jaim Che		
or or m usical filteratures and	eg sport great restriction of a test	医髓管 化基化二十二氯化二二二氯化二	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	2 - Commercial control of the			60%	N/A	87%	N/A	86%	with the same and the
	Actuals				85%	N/A	86%	N/A		
2013-14 Target:	Wellness St	taff survey i	s biennial a	nd not adm	inistered in	2013-14.				

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 ZA	and percent of Wellness information about how t	a di Listo da Paris I	the state of the s	a Tarrenti		Total and a second a size	#### T 17 G1956, 5	TO VOLETYELDE L	de Caldata Taffica
	2005-0	6 2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
	Target			1584 5676) Januari	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 sur	vey is bienn	ial and not d	administere	d in 2012-1	3. : 11 14 14 14 E			
2011-12 Actual:	2011-12 actuals were	e lower than	target or p	rojection du	ue to a chang	ge in our sam	pling techniqu	es. As a res	sult,
2011-12 ACCOUN.	survey actuals are no	ot comparabi	le to prior y	ears.					
WI_2B Number	and percent of Wellness	clients (stud	dents receiv	ing 5 or mo	re counselin	g sessions) wl	no agree/stroi	ngly agree th	at they
learned	ways to reduce stress in	the second parallel and the							
	2005-06	5 2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
	Target			andra a sold	75%	N/A	79%	N/A	73%
	Projection	ersanê were.	(189 -71-8 5)	N/A	75%	N/A	79%	N/A	SPANIEV COOP
2012 12 0	Actual			N/A _	79%	N/A	73%		
2012-13 Projection:		i alibrara labala di salah	and the first of the continues are a continued to	art - Swell e en	a transferred Star	Living Control States		intribation of our	Julia d
2011-12 Actual:	2011-12 actuals were			-	ie to a chan <u>c</u>	ge in our sami	oling techniqu	es. As a res	uit,
The second section	survey actuals are no								
	and percent of Wellness								at they a
better at	ole to cope when things	Designation of Editors	tinata etatada iron 1990. mai F		- State State (1967) April 1964	a product of sandon or results of	Mercus to the appropria	il a baran antopologica	
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
	Target				74%	N/A	76%	N/A	70%
	Projection	name of the substance of the same	en e	N/A	74%	N/A	76%	N/A	
Sando do como da ocado accidad	.Actual		74%	N/A	76%	N/A	70%		
2012-13 Projection:	Wellness student sun	vey is bienni	al and not a	dministere	d in 2012-13			Jajáskár vyterk Kataloga III. se te	
2011-12 Actual:	2011-12 actuals were	lower than	target or pr	rojection du	ie to a chang	je in our samp	oling techniqu	es. As a res	ult,
	survey actuals are no	t comparable	e to prior ye	ears.				_	
WI_2D Number	and percent of Wellness	clients (stud	lents receiv	ing 5 or moi	re counseling	g sessions) wh	o agree/stron	gly agree th	at they a
more sat	isfied with their lives aft	er receiving	direct servi	ces from the	e Wellness o	enter at their	school.		
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
	Target				75%	N/A	74%	N/A	70%
	Projection	n moreovers received	tg in the town town again games	N/A	75%	N/A	74%	N/A	the man and the same of the same
angerfyeinninheitigige weiterfelieben weiten es gener	_Actual		75%	N/A	74%	N/A	69%		
2012-13 Projection:	Wellness student sun	数字 医甲基二氏 化氯酚磺基甲酚磺甲酚	1996年 1997年 - 1986年 - 1996年 -	化邻氯化二甲基 化电压机 化机	1. 意识Georgia (1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	化二甲烷医抗氯化甲烷二十二甲烷二甲烷			
2011-12 Actual:	2011-12 actuals were	lower than	target or pr	ojection du	e to a chang	ie in our samp	oling technique	es. As a res	ult,
	survey actuals are no	t comparable	e to prior ye	ars.					
Number : VI_2E	and percent of Wellness	clients (stud	ents receivi	ng 5 or moi	e counseling	sessions) wh	o agree/stron	gly agree th	at they
learned a	bout the effects of using	tobacco, alc	ohol and ot	her drugs.					
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
	Target				72%	N/A	81%	N/A	61%
	Projection			N/A	72%	N/A	81%	N/A .	
	Actual			N/A	81%	N/A	61%		
012-13 Projection:	Wellness student sun	ey is biennic	al and not a	dministered	l in 2012-13.		977755		P. Garail
011-12 Actual:	2011-12 actuals were	lower than	target or pr	ojection du	ANTECON SOLUTIONS	化氯化铁铁铁铁铁铁铁铁铁铁铁铁铁铁	ling technique	es. As a res	ult,
	survey actuals are not	. comparable	: ιο prior ye	ars.		.*			

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.

	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 surv	ey is biennic	al and not a	dministere	in 2012-13	ALWEST STATE			
2013-14 Actual:	2011-12 actuals were survey actuals are not		- ,	•	e to a chang	e in our samp	ling technique	es. As a res	ult,
er a virgint of the entire factor when the contract of the other pro-	"说"。	element in the state of	and contract to the	 2. Automate + 5.5 	Charles to his and the	the constant to constant	Zer koduktura osto	turbustion with	##171.30 TS
NI 3R	and percent of Wellness y are coming to school mo	The garden earlies of the R	وكويا ميحج كريج أوقي يريعها	an Tabrahir sakiraki	and the second of	현존 사람이 생물하게 되었다.	aliku Tabah ling adalah	gly agree th	at they
NI 3R	ekit besil arışı 1980 sellek beşek elkili ili ve silekte	The garden earlies of the R	وكويا ميحج كريج أوقي يريعها	an Tabrahir sakiraki	and the second of	현존 사람이 생물하게 되었다.	aliku Tabah ling adalah	gly agree th 2012-13	
NI 3R	y are coming to school mo	re often aft	er receiving	services th	rough the W	eliness cente	r.		
NI 3R	y are coming to school mo 2005-06	re often aft	er receiving	services th	rough the W 2009-10	eliness cente 2010-11	r. 2011-12	2012-13	2013-14
NI 3R	y are coming to school mo 2005-06 Target	re often aft	er receiving	services th 2008-09	rough the W 2009-10 77%	'eliness cente 2010-11 N/A	2011-12 81%	2012-13 N/A	2013-14
WI 3R	y are coming to school mo 2005-06 Target Projection Actuals	re often aft 2006-07	er receiving 2007-08 77%	services th 2008-09 N/A N/A	rough the W 2009-10 77% 77% 81%	eliness cente 2010-11 N/A N/A N/A	7. 2011-12 81% 81%	2012-13 N/A	2013-14

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.

		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target Projection					e dagernade ye.			18	15
	Actuals		Maria Para					44		
2012-13 Proje <i>c</i> tion:	Many school school implei	Programme to the first	already recei	ved the Intro	ductory pres	entation. Pro	ogram focus	will shift to s	upport of w	hole-
RP_1B Number	of San Francis	co Unified	School Distr	ict staff part	cipating in R	Restorative P	ractices intro	oductory pre	esentations	*
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target Projection					62000000000000000000000000000000000000			800	800
	Actuals							963		
2012-13 Projection:	Many school school imples	The second second	already recei	ved the Intro	ductory prese	entation. Pro	ogram focus s	will shift to si	upport of w	hole-
RP_1C Number	of Restorative	Practices p	professional	developmen	ts at school	sites.*	nada Pradad	Park House		4.6 S. 3 C 2.
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									50
	Projection	gregor gaggag		er gumakanek	e kilosymysenya igr	TURN HORSEY ROSE	og tofræmener græ	A PRODUCTION OF THE PROPERTY O	40	yegiy xolix
	Actuals	THE STATE OF THE STATE OF	(1935), 6 A Sull	Salah Masa da Sa		apprenties the property	6	58		
2 <i>012-13 Projection:</i> Number RP_1D sites.*	Projected dec of San Francis		. 15-21-15-11-11-11		and a second of the second		アー・オール これがた ちゃん	一、大力性性大力等等。	relopments	at schoo
RP 1D Number	Projected dec		. 15-21-15-11-11-11		and a second of the second		アー・オール これがた ちゃん	一、大力性性大力等等。	velopments 2012-13 1,400	at schoo 2013-1 4 1,500
RP 1D Number	Projected dec of San Francis Target	co Unified !	School Distri	ct staff parti	cipating in R	estorative P	ractices prof	essional dev	2012-13	2013-1 4
Number RP_1D sités.*	Projected dec of San Francis Target Projection	co Unified ! 2005-06	School Distri 2006-07	ct staff parti 2007-08	cipating in R 2008-09	estorative P	2010-11 2010-11	essional dev 2011-12 1,415	2012-13	2013-14
RP_1D Number sites.* 2012-13 Projection:	Projected dec of San Francis Target Projection Actuals	co Unified ! 2005-06 rease due t	School Distri 2006-07 o shift in pro	ct staff parti 2007-08 gramatic foc	cipating in R 2008-09	estorative P	2010-11 2010-11	essional dev 2011-12 1,415	2012-13	2013-14
RP_1D Number sites.* 2012-13 Projection:	Projected dec of San Francis Target Projection Actuals Projected dec	co Unified ! 2005-06 rease due t	School Distri 2006-07 o shift in pro	ct staff parti 2007-08 gramatic foc	cipating in R 2008-09	estorative P	2010-11 2010-11	essional dev 2011-12 1,415	2012-13	2013-1 4 1,500
RP_1D Number sites.* 2012-13 Projection:	Projected dec of San Francis Target Projection Actuals Projected dec	2005-06 2005-06 rease due t	School Distri 2006-07 2006-07 o shift in prostorative Pra	ct staff parti 2007-08 gramatic foc	cipating in R 2008-09 s to support	estorative P 2009-10 ing whole-sc	2010-11 2010-11 101 hool implemi	essional dev 2011-12 1,415 entation.	2012-13 1,400	2013-14 1,500
RP_1D Number sités.* 2012-13 Projection:	Projected dec of San Francis Target Projection Actuals Projected dec of full-day train	2005-06 2005-06 rease due t	School Distri 2006-07 2006-07 o shift in prostorative Pra	ct staff parti 2007-08 gramatic foc	cipating in R 2008-09 s to support	estorative P 2009-10 ing whole-sc	2010-11 2010-11 101 hool implemi	essional dev 2011-12 1,415 entation.	2012-13 1,400	2013-14 1,500 2013-14
RP_1D Number sites.* 2012-13 Projection:	Projected dec of San Franciso Target Projection Actuals Projected dec of full-day train	2005-06 2005-06 rease due t	School Distri 2006-07 2006-07 o shift in prostorative Pra	ct staff parti 2007-08 gramatic foc	cipating in R 2008-09 s to support	estorative P 2009-10 ing whole-sc	2010-11 2010-11 101 hool implemi	essional dev 2011-12 1,415 entation.	2012-13 1,400 2012-13	2013-14 1,500 2013-14
RP_1D Sités.* 2012-13 Projection: RP_1E Number (Projected decord San Francisco Target Projection Actuals Projected decord full-day train Target Projection	2005-06 2005-06 Trease due t Dings in Res 2005-06	2006-07 2006-07 o shift in pro storative Pra 2006-07	ct staff parti 2007-08 gramatic foc ctices* 2007-08	2008-09 2008-09 <i>Is to support</i> 2008-09	estorative P 2009-10 ing whole-sc 2009-10	2010-11	2011-12	2012-13 1,400 2012-13	2013-14 1,500 2013-14
RP_1D Number of Street	Projected decoof San Francisco Target Projection Actuals Projected decoof full-day train Target Projection Actuals Projected decoording	2005-06 Tease due to things in Rese 2005-06	2006-07 o shift in pro storative Pra 2006-07 o shift in pro	ct staff parti 2007-08 gramatic foci ctices* 2007-08	cipating in R 2008-09 Is to support 2008-09 Is to support	estorative P 2009-10 ing whole-sc 2009-10 ing whole-sc	2010-11 101_hool implement 2010-11 244_hool implement	2011-12	2012-13 1,400 2012-13 14	2013-14 1,500 2013-14
RP_1D Number of Street	Projected decoof San Francisco Target Projection Actuals Projected decoof full-day train Target Projection Actuals	2005-06 Tease due to things in Rese 2005-06	2006-07 o shift in pro storative Pra 2006-07 o shift in pro	ct staff parti 2007-08 gramatic foci ctices* 2007-08	cipating in R 2008-09 Is to support 2008-09 Is to support	estorative P 2009-10 ing whole-sc 2009-10 ing whole-sc	2010-11 101_hool implement 2010-11 244_hool implement	2011-12	2012-13 1,400 2012-13 14	2013-14 1,500 2013-14 15
RP_1D Number sités.* 2012-13 Projection: RP_1E Number (2012-13 Projection:	Projected decord San Francison Target Projection Actuals Projected decord full-day train Target Projection Actuals Projected decord San Francison Target	co Unified 9 2005-06 rease due t nings in Res 2005-06 rease due t	2006-07 o shift in proctorative Pra 2006-07 o shift in proc	ct staff parti 2007-08 gramatic foci ctices* 2007-08 gramatic foci	2008-09 Is to support 2008-09 Is to support	estorative P 2009-10 ing whole-sc 2009-10 ing whole-sc estorative P	2010-11 101 hool implement 2010-11 24 hool implement actices full-or	2011-12 1,415 entation. 2011-12 17 entation. day trainings	2012-13 1,400 2012-13 14 	2013-14 1,500 2013-14 15 2013-14
RP_1D Number of Street	Projected decoof San Francison Target Projection Actuals Projected decoof full-day train Target Projection Actuals Projected decoof San Francisco	co Unified 9 2005-06 rease due t nings in Res 2005-06 rease due t	2006-07 o shift in proctorative Pra 2006-07 o shift in proc	ct staff parti 2007-08 gramatic foci ctices* 2007-08 gramatic foci	2008-09 Is to support 2008-09 Is to support	estorative P 2009-10 ing whole-sc 2009-10 ing whole-sc estorative P	2010-11 101 hool implement 2010-11 24 hool implement actices full-or	2011-12 1,415 entation. 2011-12 17 entation. day trainings	2012-13 1,400 2012-13 14	2013-14 1,500 2013-14 15 2013-14

Data Source: Restorative Practices Records

^{*}New or revised measure.

Restorative Practices

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

•	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target						2,350	2,350	2,000
	Projection					2,850	2,500	2,200	
	Actuals 3,295(5.7%)	3,743(6.6%)	4,128(7.4%)	3,578 (6.8%	3,098 (5.8%)	2,824(5.3%)	2,311(4.3%)		
2012-13 Projection:	Based on actuals and exp District efforts to reduce		Laba I (Pharite Milain)	nentation of I	Restorative P	ractices and	other San Fro	ancisco Unif	ied School
RP_2B Number	and percentage of studer	its suspende	d in San Fra	ncisco Unifie	d School Dis	trict 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 exp District efforts to reduce	a geri in sagget Talah in a l	Darrie (1944) Al Hillestoff	entation of I	Restorative P	ractices and	other San Fro	ancisco Unif	ied School
	and percentage of studer	its suspende	d in San Fra	ncisco Unifie	d School Dis	trict who are	African Am	erican.	
RP_2C Number		2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
RP_2C Number	2005-06	2000-07	2007-00	2000 05	2003 10				
RP_2C Number	Z005-06 Target	2006-07	2007-08				925	925	925
RP_2C Number	 	2000-07				1,300	1.000 kg/ 9100 7#8 647	925 1,000	925
RP_2C Number	Target Projection		1,966 (48%)			1,300	925 1,200	1,000	925

Data Source: Restorative Practices Records and Pupil Services.

Career Technical Education

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

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								275
2012-13 Projecti	Projection Actuals on: Projections based on cur) 					202	250	
	ber of Community College of S				12th grade	students	and a	en inggan dan dari Panggan dari	
on din er adak 1966 sesabah	2005-06 Target	2006-07	2007-08	2008-09	2009-10	2010-11 35	2011-12	2012-13 80	2013-14 100
Comments:	Projection Actuals 0	2	3	10 16	30 35	35 67	67 80	90	
CTE_1C Numl	ber of high school seniors com	pleting at le	ast two Co			The Charles of Section 1			
ter to a control of the state o	2005-06 Target	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14 140
w.	Projection Actuals				84	85	102	120	
2012-13 Projectio		nent numb	275				102		

Data Source: Career Technical Education records.

^{*}New or revised measure.

Career Technical Education

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

		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					SELVE S.			83	83
	Projection	a destruitation a del	r atmospherie i in manifest e	en de la company	Server Server Carl Springer	CALLEST CONTRACTOR	ne internación de la contata municipal.	Medical control of a province of	83	
	Actuals					63	81	83		
TE_2B Number	of percent of 11t	h and 12th	grade stud	ents enrolle	ed in Caree	r Academy/	Career Tech	inical Educa	tion Progra	ms
	, , , , , , , , , , , , , , , , , , , ,	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					1,299	2,500	2,200	2,190	2,190
	Projection				1,140	1,800	2,000	2,200	2,190	
	Actuals	737	857	997	1,140	1,701	2,042	2,190		
TE_2C Number	of students appl	ying for at	least 1 inte	rnship thro	igh Career	Technical Ed	lucation*			
Transfers of the second	CONTRACTOR OF THE PROPERTY OF	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								300	350
	Projection								300	
			155	177	246	240	224	226		
	Actuals		~							
2012-13 Projection:	Actuals Projected due	to increas	- 1			tunities.			57757	
2012-13 Projection: CTE_2D Number	Projected due		ed availabii	ity of interr	ship oppor					
	Projected due		ed availabii	ity of interr	ship oppor		1 2010-11	2011-12	2012-13	2013-14
	Projected due	pleting an	ed availabii internship t	ity of interr hrough Car	ship oppor eer Technic	al Education	onese ser mann	2011-12	2012-13 275	2013-14 350
	Projected due of students com	pleting an	ed availabii internship t	ity of interr hrough Car	ship oppor eer Technic	al Education	onese ser mann	2011-12 250		nga ganake jayan
	Projected due of students com Target	pleting an	ed availabii internship t	ity of interr hrough Car	ship oppor eer Technic	al Education	SERVED OF STREET	en braday Madached	275	nga ganake jayan

Data Source: Career Technical Education records.

^{*}New or revised measure.

Career Technical Education

Goal 3: Increase teacher capacity.

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
•	Target								170
	Projection							150	
Comments:	Actuals					30	136		rendanggan Pintipagaka
2012-13 Projection	Based on current partici	nation rate	.						

Data Source: Career Technical Education records.

^{*}New or revised measure.

Teacher Academy

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

		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target							150	105	100
	Projection	Contractor of French			and the self-self-self-self-self-self-self-self-	entered and property	143	100	100	
•	Actuals			83	85	167	117	102		
ΓA_1B Number	of classes with	Teacher A	cademy Aid	es			laka, april			
****** ****		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:	Based on an	expected	increase in	fundin.						
FA_1C Number	of students tut	ored by Te	acher Acad	emy 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		

Data Source: Teacher Academy records.

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

		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target							100%	100%	100%
	Projection			December of the second of	a mendepertungan, sen, pater ya	ng tengah kan probansi 1995 - n	100%	100%	95%	er entra i entre este entre di
	Actuals				80%	98%	98%	98%		
2012-13 Projection:	It is projecte	d that son	ne students	will need a	dditional ci	edits befor	e of particp	ating in col	lege unit co	urses.
TA_2D Percent o	f Teacher Aca		nts gradua	ting high sch	rool with 6	college unit				
TA_2D Percent o			ents gradua 2006-07	ting high sch 2007-08	nool with 6 2008-09	college unit 2009-10		2011-12	2012-13	
TA_2D Percent o		demy stude	band de Mikedin, och för	and the state of the	Section 15 Charles 1975	iliano Toliano	5			2013-1 4
TA_2D Percent o	f Teacher Aca	demy stude	band de Mikedin, och för	and the state of the	Section 15 Charles 1975	iliano Toliano	5	2011-12	2012-13	2013-14
TA_2D Percent o	f Teacher Acad	demy stude	band de Mikedin, och för	and the state of the	Section 15 Charles 1975	iliano Toliano	s 2010-11	2011-12 60%	2012-13 60%	2013-14

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.

		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target						16,000	30,000	40,000	40,000
	Projection	e ne novembre de l'have de l'h	an in the artist to a participation	and the street of the second	21,005	16,000	30,000	40,000	38,000	elitado e do como de d
	Actuals	13,763	16,432	21,649	23,000	17,543	28,970	36,123		
2011-12 Actual:	The numbe	-		ting in com	mon assess	ments is lo	wer than pr	ojected bed	cause partic	ipation at
FA_1B Number	of students pa	rticipating i	in English La	anguage Art	s common a	ssessment	s* 0.5			
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									33,000
	Projection								33,000	
	Actuals						17,817	33,000		
FA_1C Number	of students pa	rticipating i	n Math con	nmon asses	sments*					
	wa mai wa	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Targét									35,000
	Projection								35,000	
	Actuals						26,717	35,000		
FA_1D Number	and percent o	f teachers u	sing at leas	t one of the	district's co	ommon asso	essment to	assess stud	lent achieve	ment
	101.00-3601003300000000000000000000000000000	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								1,500	2,200
	Projection	r nga 1964 til omre ott 2000	estancista de la composición de la comp	- 1 - 1 1 Chaptel Spips Tilly called the se	Charles a fairle and a special and the fire	endonesio senseta angle	anan est , seen cast	1,400	2,100	ay gana a sagaranan 1901 bi sabar
· · · · · · · · · · · · · · · · · · ·	Actuals	300 (10%)	365(13%)	485(17%)	460(16%)	725(24%)	911(32%)	2,192(95%)		
FA_1E Number	of users with a	it least one	Online Ass	essment Re	porting Sys	tem/Data D	irector log-	in		
	Grands sometimes and being	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target							3,500	3,500	3,500
,	Projection	- en allega en en angel	والمحصوص والمساجعة والوادي	et terret tennet et en entennet et	sanzu Ingresiyanya	anne de la companya	3,200	3,500	3,500	, nosusan i varkostarino
· · · · · · · · · · · · · · · · · · ·	Actuals			750	. 827	2,891	3,200	3,500		
FA_1G Number	of professiona	l developm	ent worksh	ops on the I	use of asses	sment data	to inform i	nstruction*		
	nan ina nangyani nerewa nan	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									50
	Projection	MINTER CONTROL SON	enegous un pas pas en er	ay kaleba dan kada kaleba	garapassi, sancias i garap	Sur Liverigas PARS from Ners	genggresser um swo	ayy ngaray sanag Jasi s	50	
•	Actuals					172	82	63		
and the second s	Declines in									

	struction* 2005	-06 2	006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									800
	Projection	\$400 K 1880 NB		2960, 2749 (345)). -		onenenenenen erreite	\$9,650,0000,000		1,500	Waliot Renaul and an E
	Actuals					3,573	1493	1154		
	Declines in numbe	er of tra	inings fi	rom 2009-1	0 are due t	o a shift in j	focus of the	program t	o providing	teachers
2011-12 Actual:	with formative ass	sessmei	nt tools	and resourc	es to inforr	n instructio	n and plant	ning.		
FA_1I Number	of tools and resource	s for te	achers a	vailable to i	nform instr	uction and o	organize ass	essment re	sults*	
	2005	-06 2	006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									1,200
	Projection	anto topetoto	overske engelæte						1,000	
	Actuals						200	704		
	Z005- Target Projection Actuals		006-07	2007-08	2008-09	2009-10	2010-11 78%	2011-12 85% 73%	2012-13 90% 85%	2013-1 4
		project	ed to inc	rease beca	use the 201	11-12 surve	•		review and	change
2012-13 Projection:	Survey results are the common asses		to make	e them mor	e user frier	ndly and use	eful for tead	cher.		
Percent o		sments				<u> </u>		 , , -	LA) results t	o inform
Percent o	the common asses	sments or stro				<u> </u>		 , , -	LA) results t 2012-13	
Percent o	the common asses If teachers who agree In and planning	sments or stro	ngly agr	ee that the	yare using (Common Le	arning Asse	ssments (CI	2012-13 75%	
Percent o	the common asses If teachers who agree In and planning 2005- Target Projection	sments or stro	ngly agr	ee that the	yare using (Common Le	arning Asse	ssments (CI	2012-13	2013-14
Percent o	the common asses of teachers who agree on and planning 2005- Target	sments or stro	ngly agr	ee that the	yare using (Common Le	arning Asse	ssments (CI 2011-12	2012-13 75%	2013-14

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.

		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	Carried States Commerce			430	- 560	700	850	924	Association Sirvi
	Actuals	260	177	307	433	503	456	924		
TIU_1B	Number of	pages tran	slated (Chi	nese, Spani	sh, Tagalog	Russian, Vi	etnamese,	Arabic & Sa	moan).	Marine.
and the state of t		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
	Target					5,150	5,200	4,300	3,418	4,180
		医乳化 医腹膜 经收益股份 化二烷二烷		120 27 2 3 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4		F 450	4 300	2.410	4.180	
	Projection				4,244	5,150	4,300	3,418	4,100	

Data Source: Translation and Interpretation Unit records.

Translation and Interpretation Unit

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

TIU_2A	Number of school and	district -w	ide events	interpreted					
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
i.	Target				418	750	950	802	636
	Projection			288	418	950	606	636	AND THE STREET,
	4ctuals	34	154	323	550	610	544		

Data Source: Translation and Interpretation Unit records.

Custodial Services

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

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Target					14	. 13	13	11	. 11
Projection	on			14	14	13	11	11	
Actuals			14	14	13	11	11		
CS 1B total number of hou	ırs daily elemei	ntary/k-8 sc	hools are o	pen after th	e school da	y as a resul	t of PEEF fur	nding.	
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Target								44	44
Projectio	חכ						44	44	
Actuals			56	56	50	44	44		
Number and percen S_1C or very satisfied wit				als receivin	g additiona	l PEEF fund	ed custodia	ns who are	satisfied
of very sammed with	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
		20 A4 07 5 80 PM 3	eraner etalak		MALERSIAS.		90%	100%	100%
Taraet					第5年10年 2月 数19 5章。				, , ,
Target Projectio	on `					90%	100%	100%	

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

Custodial Services

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

2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
Target				.37	37	37	34	37
Projection			37	37	37	34	37.	
Actuals		37	37	37	37	37		
Number and percent of Early Educa	2000 1900 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1	智识 "那么,接到她的话,这个知识	ctors respo	nding to the	Custodial :	Services Sui	vey who re	ported
Number and percent of Early Educa 2B being satisfied or very satisfied wit 2005-06	2000 1900 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1	智识 "那么,接到她的话,这个知识	ctors respo	nding to the	Custodial :	Services Sur 2011-12	vey who re	ported 2013-14
being satisfied or very satisfied wit	h overall cl	eanliness of 2007-08	ctors respo school site	nding to the .* 2009-10		Services Sui 2011-12		
being satisfied or very satisfied wit 2005-06	h overall cl	eanliness of 2007-08	ctors respo school site 2008-09	nding to the .* 2009-10		Services Sui 2011-12		

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

^{*}New or revised measure.

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

	*	2005-06	2006-07	2007-08	2008-0 9	2009-10	2010-11	2011-12	2012-13	2013-14
	Target						94%	99%	99%	99%
	Projection	est to an inches from the	en ing ayan abgi an a langan	ers, en a so	Carlo Service Services	93%	98%	98%	98%	- Harrist Control of the
	Actuals			270(90%)	324(93%)	245(98%)	205(98%)	336(98%)		
HCS_1B Numbe	r and percent o	f newly hire	ed teachers	who are La	atino.			Larra content. September 1988		
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target		etyra jak						18%	20%
	Projection							15%	20%	
,	Actuals			20(6%)	26(7%)	26(10%)	36(17%)	50(15%)	20%	
ICS_1D Numbe	r and percent o	f newly hir	ed teachers	who are Af	frican Amer	ican.				
	es e a la constanta de esta est	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								8%	7%
	Projection			retainades des todos s		5. 700001013F5 1000		5%	4%	
	Actuals			10(3%)	15(4%)	13(5%)	11(5%)	17(5%)	4%	
H. P. Viris	a long-term adopted. Currently re	strategy t	hat focuses	on building	g teacher pi	pelines (fro	. maniga nakang kabupatèn s	ositute, etc.	to teacher) will be
2012-13 Projection	a long-term adopted. Currently re	n strategy ti ecruitment i	hat focuses efforts have	on building	g teacher pi n local univ	pelines (fro	m Para, Sul	ositute, etc.	to teacher) will be
2012-13 Projection	a long-term adopted. Currently re is small.	n strategy ti ecruitment i	hat focuses efforts have	on building	g teacher pi n local univ	pelines (fro	m Para, Sul	ositute, etc.	to teacher) will be
2012-13 Projection	a long-term adopted. Currently re is small.	n strategy to ecruitment of all San Fra	hat focuses efforts have incisco Unif	on building e focused o led School I	g teacher pi n local univ District teac	pelines (fro ersities wh hers who a	m Para, Sul ere the poo re Latino.	ositute, etc. I of African	to teacher, American o) will be
2012-13 Projection	a long-term adopted. Currently re is small. r and percent a	n strategy to ecruitment of all San Fra	hat focuses efforts have incisco Unif	on building e focused o led School I	g teacher pi n local univ District teac	pelines (fro ersities wh hers who a	m Para, Sul ere the poo re Latino.	ositute, etc. I of African	to teacher, American o 2012-13	will be pplicants 2013-14
2012-13 Projection	a long-term adopted. Currently re is small. r and percent a Target	n strategy to ecruitment of all San Fra	hat focuses efforts have incisco Unif	on building e focused o led School I	g teacher pi n local univ District teac 2008-09	pelines (fro ersities wh hers who a 2009-10	m Para, Sul ere the poo re Latino.	ositute, etc. I of African 2011-12 11%	to teacher, American o 2012-13 12%	will be pplicants 2013-14
2012-13 Projection	a long-term adopted. Currently re is small. r and percent a Target Projection	n strategy ti cruitment i of all San Fra 2005-06	hat focuses efforts hav uncisco Unif 2006-07	on building e focused o led School I 2007-08	g teacher pi n local univ District teac 2008-09 350(10%)	pelines (fro ersities wh hers who a 2009-10	m Para, Sul ere the poo re Latino. 2010-11 385(11%)	2011-12 11% 385(11%)	to teacher, American o 2012-13 12%	will be pplicants 2013-14
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	Target				2,358	2,800	2,000	2,000	1,750
	Projection			2,358	2,800	2,000	2,000	2,000	
	Actuals		2,358	2,707	2,807	1,804	2,038		
	A slight downward	trend is proje	ted becaus	e there will	be a chang	e in the app	olication pro	ocess this ye	ear, as
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Data Source: Human Capital Support records, PeopleSoft, SFUSD Human Resources database.

^{*}New or revised measure.

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

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

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

See next page.



Kathleen Fleming

Supervisor

Public Education Enrichment Fund

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

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

From: Kathleen Fleming, PEEF Supervisor, SFUSD

Date: May 1, 2013

RE: 2013-14 PEEF Revised Budget

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

- Updated information for the Athletics budget line item to specify \$576,635 for school athletic facility repair/maintenance/construction for the renovation of athletics facilities to repair the track at School of the Arts High School and the natural grass softball field at Burton High School.
- Performance measures for two new PEEF funded programs:
 - o Science, Technology, Engineering and Math
 - o A-G Support: Additional Course Offerings for Off-Track Students

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

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

CC: Members of the Board of Education

Members of the Board of Supervisors

Ben Rosenfield, Controller, City and County of San Francisco

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

Richard Carranza, Superintendent, SFUSD

Myong Leigh, Deputy Superintendent, Policy & Operations, SFUSD

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

Don Davis, General Counsel, SFUSD

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

Maria Su, Director, DCYF

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

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

Harvey Rose, Budget Analyst, San Francisco Board of Supervisors



2013-14 SFUSD Public Education Enrichment Fund

Revised Budget - April 15, 2013

Overview

On January 28, 2013, Mayor Lee announced that the City will authorize the release of approximately \$50 million to SFUSD for 2013-2014 through the Public Education Enrichment Fund (PEEF). Therefore, the PEEF allocation for 2013-2014 is no longer anticipated to reflect a 25% reduction per City Charter Sec. 16.123-8 (a). In addition, Section 16.123-8 (d) of the City Charter states that for FY 2010-11 through FY 2014-15, the City's annual contribution to the Public Education Enrichment Fund shall equal its total contribution for the prior year, beginning with FY 2009-10, adjusted for the estimated increase or decrease in discretionary General Fund revenues for the year. Together, this elimination of the reduction combined with this adjustment has resulted in an increase of \$16,115,000 to the District's portion of PEEF.

The total budgeted amount for 2013-2014 is \$50,931,000; this includes \$25,465,500 for Sports, Libraries, Arts and Music (SLAM), \$13,926,850 for ongoing programs in the areas of Learning Support Services, Academic Support, Family Support, Safe and Clean Schools, and General Infrastructure, and \$3,947,000 of In-Kind services (The In-Kind services total represents 7.75 % of the total PEEF allocation, which is consistent with previous years). The remaining \$7,591,650 in Other General Uses is to be directed to the Reserve Fund to help reduce the impact of State budget cuts to school sites.

The following narrative includes program information and a summary of budgeted program activities. Table 1 provides an overview of the total PEEF Budget. A detailed comparison spreadsheet is provided in Attachment A. 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	54259.015	\$1,287,682
Athletics Office Allocation	\$2,831,333	\$3,380,635	\$549,302
Libraries	\$5,802,667	57,639,650	\$1 <u>,83</u> 6, <u>98</u> 3
Arts and Music	\$5,802,667	\$10,186,200	\$4 <u>,383,533</u>
SLAM Total	\$17,408,000	= 0 11525/465/50 0	\$8,057,500
Other General Uses			en de la companya de
Student Support Professionals	\$3,734,045	<u>1 34570815</u> -	\$ <u>83</u> 6, <u>270</u>
Peer Resources	\$467,471	<u>. Ser</u> eis -	\$199,747
Wellness Centers	\$725,552	57-5457	
Restorative Practices	\$664,763.00	\$ 1, 84 (1, 5911) 784	\$ <u>24</u> 6, <u>521</u>
Science, Technology, Engineering & Math (STEM)		. :31955:70	\$1,956,570_
A-G support: Additional Course Offerings for Off- Track Students		- 	\$2,436,489_
Career Technical Education	\$87,409	\$154,818	\$87,409
Teacher Academy	\$65,000	\$65,000	=
Formative Assessment System	\$28 <u>4,7</u> 50	\$284,750	
Translation and Interpretation	\$604,000	\$816964	\$212,964_
Custodial Services	\$695,773	\$695973	
Human Capital Support	\$109,238	\$1097238	
General Infrastructure	\$467,879	\$512,879	\$45,000
Reserve Fund	\$6,80 <u>4,1</u> 20	57,691,650 57,691,650	\$78 <u>7,</u> 530_
In-Kind Services	\$2,698,000	\$35,947,4000	\$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:

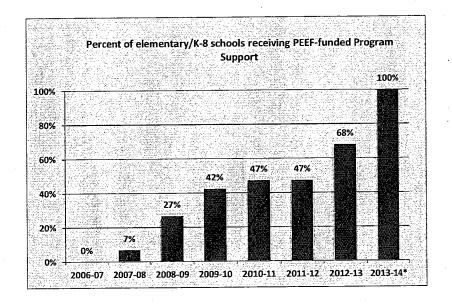
- Additional hours for coaches
- Transportation for athletes to and from high school and middle school athletic competitions within
 San Francisco and throughout the Bay Area
- Increased allocations to 34 middle and high schools to purchase athletic equipment, uniforms, and stipends for athletic event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

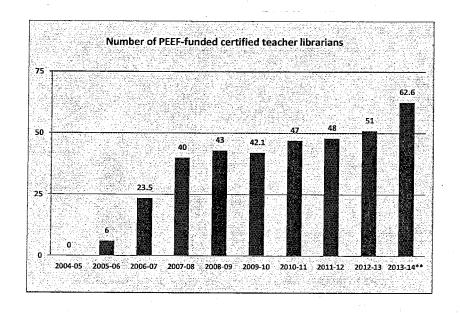
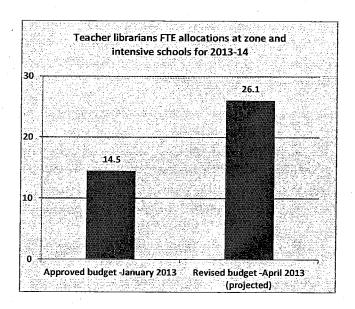


Figure 3



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.

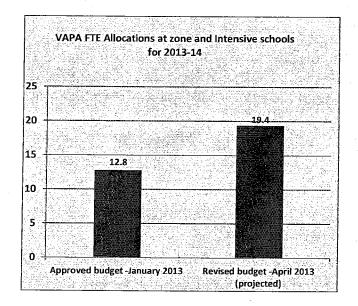
Additional supports provided to all school sites and include arts leadership training (Visual and Performing Arts' professional development workshop series for principals, *Principals for the Arts*), ongoing Arts Coordinator training and support, additional 3.0 Teachers on Special Assignment, Per pupil funds (allocation from \$10 to \$20 per pupil) for arts supplies/materials, certificated teachers, artists-inresidence, 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.

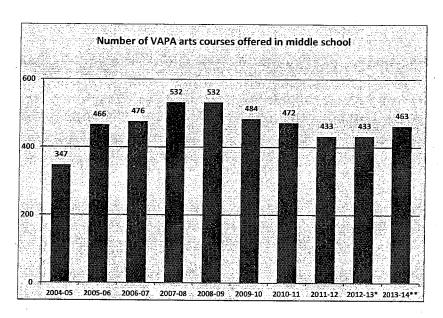


Figure 4



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

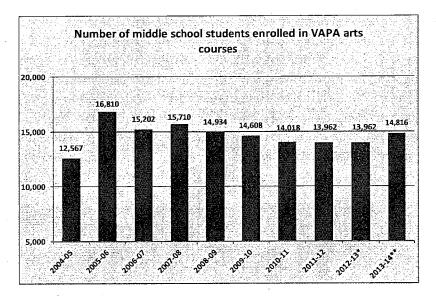


^{*}Projections based on 2011-12 data

^{**}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

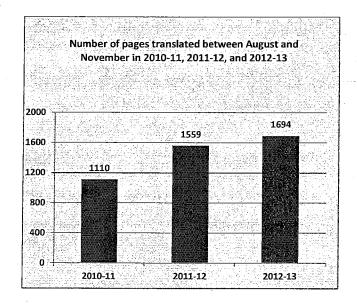
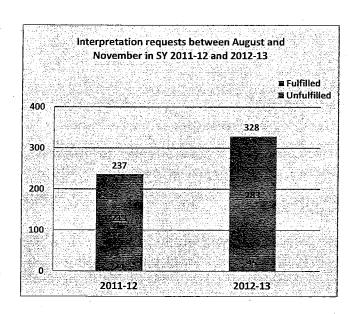


Figure 8



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

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

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

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



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.



preside (preside)	BuggerAdusmen Alforda	\$864,000 \$60,000 \$914,000 \$35,000 \$35,000	\$510,000 \$500,000 \$500,000 \$500,000	\$902,333. \$274,302 \$E76,636	\$15,000 \$5,000 \$ 20,000 \$85,000; \$0 *85,000	\$10,000 \$0 \$10,000 \$610,000 \$80,000 \$80,000 \$2,831,333 \$649,302 \$3,380,635		382,724 \$1,191,432 \$3,574,156 \$14,400 5.	\$442,112 \$40,544 \$40,544	\$35,721 \$35,622 \$35,632	\$20,000 . \$20,000 \$20,000 . \$20,000 \$2,971,333 \$1,287,682 \$4,269,016	\$5,802,566 \$1,836,984 \$7,639,650
2012/19 Projected 2018/14	MCativ Feynad	88:000	\$30,000	\$850,000 Of the Arts Plan School and the	000'01'5	\$5,000 \$15,000 \$1,118,000		\$150,000 \$2,	75		\$(7\$ 000'091\$.	\$1,288,000
e Item Budget Comparison	iskulbrarieskari skandimusio kuri	8/38827	nletic trainers for high schools olice Officers arety/1800 rips to ideal athlet	a/Construction Distriction Genovation of attlictic facilities to repaint in the track \$15:000 of	Non-School Site Facilities Rental - for league, playoff, and championship athletic events not held at SFUSD school sites. Applies and expenses. Applies and expenses.	100 coaches Ingression of the section of the sectio		42.0 FTE. 34.0 FTE PE Specialists to provide instruction at every elementary school (includes K-8), 2.0 FTE Elementary Implementation Specialists, 1.0 FTE 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 Program Administrator and 1.0 FTE Clerk 1.0 FTE Clerk FTE Supervisor, 1.0 FTE Program Administrator and 1.0 FTE Clerk Elementary School PE Sile Coordinates and FTE Supervisor.	student for 21 middle (includes K-8 sites) and 19 high schools hily a Court and Charle sites 116:00 betsilden	ment for elementary and secondary school sites affand feachers totaling approximately 80 workshops for K-12 teachers	Costs Free chōols (Lunchliffne and Recess) 3. 78. a.e.	
Attachment A: Detailed Line Item Budget Co	Distriction of the contraction o	3enefits - Approximatel 8 - 14 hidh school:train	Medical Personnel, Security Personnel and Contest Officials - Including alt and doctors for football games, game officials, security guards and SFPD FOR Gus Transforhation and travel expense the approximal playoffs.	School Athletic Facility Repair/Maintenance/Construction School Athletic Fallity Repair/Maintenance/Construction School Athletic School Athletic Renovation of Athletic Mathletic Renovation of Athletic Renov	Non-School Site Facilities Rental - for leagu	Professional Development - Approximately 100 coaches Slie/Based Alocations 22 iniddle and 18 thigh schools Athletics Total	cal Education	42.0 FTE: 34.0 FTE middle school PE Content Specialists to provide instruction at every element Specialists, 1.0 FTE middle school PE Content Specialists to support all missupport all high schools, 1.0 FTE to support Court, County & Community s 1.0 FTE Clerk Elementary School PE Sile Coordingtors 72 coordingtor silpents for 72.9.	Alocations for secondary sites: \$16.00 per student for 21 middle (includes Alocations for secondary sites: \$16.00 per student for 21 middle (includes Alocations for secondary county, Community, & County and Charters sites 1	Instructional supplies and equipment for elementary and secondary school Professional Development to staff and leachers totaling approximately 80	Physical Education Department Operating Costs Physical Activity Support for Elementary Schöols (Lunchtime and Recess Physical Education Total)	Sports Total

Page 16 of 29



Attachment A: Detailed Line Item Budget Comparison Continued

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Library research and reference dalabases for K-12 schools - Destiny, World Book Online, Science Online, Ferguson's Careers,

Technology Upgrade: Additional LCD projector, computer, cart and other technology equipment for school libraries at approximately 20

\$5,802,667

Libraries Total

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



Attachment A: Detailed Line Item Budget Comparison Continued 2002-181 2003-14:SEUSDIREVISEDIREERBUDGET, SPORTSKIIBRARIES) ARTSSANDMUSIC	2016 110 110 110 110 110 110 110 110 110	8.00 (4.00)	20. 314. 30.43. 20.13.	10.00 10.00
Arts and Music 40.6 FTEs—Includes 29.4 FTE Generalist Visual and Performing Arts Teachers - approximately 0.2 FTE for 72 elementary siles (includes elementary grades at K-8 siles); 8.2 FTE instrumental music teachers (elementary); 1.0 FTE and 2.0 VAPA TSA to elementary schools (includes Transitional Kindergarten) (includes Transitional Kindergarten) 25.9 FTE (Middle School Arts reachers 1-60 days per site for 21 sites (includes K8 siles) 44.2 of 8.8 mew allocalition to 2018 & includes 0.5 FTE TSA)	\$	\$1.781.286 \$1.650.420	\$1782.379 \$682.918	\$3,583,665 \$2,233,338)
16.3 F LE Fligh School Arts 1 Bachers 1-3 days per site for 10 sites; includes 0.0 F LE 15A (3.0 of 9.4 new allocations to Zoneo, intensive Schools) 2chools) 2.0/F.I.E.Aits 1.eacher 0		\$562,062 8141,011	\$778,112	\$1,340,174 2. \$141,311
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 1.0 FTE Clerk 1.0 FTE Clerk 1.0 FTE Clerk		\$690,764 \$98,362	\$271,000	\$961,764 \$98,362
750 (includes benefits cost) supplies materials field irps artistis-in-residence, teacher \$10.00 per built to referrentary and \$20.00 per public middles.	\$61,905	\$123,810	\$98,810	\$222,620
credentialed arts specialists (\$10.00 for elementary and \$20.00 for middle and high schools), and allocations to support 5.4 F. I.E. Arts Teachers at Charter Schools Caupplies/Maleitals/Equipment/for/Seneralist Arts/Plogram to abupped 7.2 elementary sites		\$312,791 \$11,386	\$209,978 \$18,014	\$522,769
District-wide music instrument repair & supplies	\$45,000 \$15,978	\$15,000	\$52,247 \$50,000	\$67,247 \$50,000
VAPA Parent Outreach and Assessment SEUSD Arts Festival (K-12) productions as the second Arts and Music Total Arts and Music Total	\$15,000 \$40,000 \$177,883	\$6,802,667	\$49.600 \$75,000 /// \$4,383,533	\$49,600 \$75,000 \$10,186,200
SPORTS, LIBRARIES, ARTS AND MUSIC TOTAL \$1,53	\$1,530,883 \$1	\$17,408,000	\$8,067,500	\$25,465,500



Attachment A: Detailed Line Item Budget Comparison Continued

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

\$4,495,731	AT 25 000	\$40,000	\$4,570,315	\$706,772	\$1,603 \$725,552		\$682,309
\$836,270			\$836,270	-			\$214,632
\$3,659,461	\$26,000	\$40,000 \$8,584	\$3,734,045	\$706,772 \$17.17Z	\$1,603 \$72 5,552		\$467,677
	e-based health						
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Administrator, and north Serino Crerk Typist	Professional Development includes: Clinical supervision groups (harruction and mental treatility curricular subsitiutes for SSP, and travel and conference	Program evaluation Supplies Inaterials and operating costs	Student Support Professionals Total Wellness Initiative	8.7 FTE includes: 4.0 FTE Wellness Coordinators, 3.2 Community Health (Slipends, 10. Yoult, Oultreach Coordinator, add Youth, Outreech Workers (Le	Supplies, materials and administrative costs Wellness initiative Total	Restorative Practices	7.5 FTE includes: 1.0 FTE Program Administrator, 6.0 FTE TSA (Restorali
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.\$172,086 ssitule release days extended hours and silpends ritave and conferences for trainers are leaders and Restorative Practices. Leadership Feams, and reference books library books, professional libraries for sines and supplies materials. Consultants to provide professional development

\$246,521 \$664,763 Restorative Practices Total 💎

199,747 \$467,471 Peer Resources - Total 8.7 FTE: Inloudes approximately 6.7 FTE Peer Resource Teachers at 4 middle schools and 10 high schools, 2.0 FTE Teacher on Special Assignment for administration of program, and extended hours

\$667,218

\$203,975

\$911,284



Attachment A: Detailed Line Item Budget Comparison Continued Solve	echnology, and Engineering,(STEM)	1.0 FTE STEM Director 1.0 FTE STEM Director 3.0 FTE. Plogram Administrators (1.0 Math 7.0 Science & 1.0 Education Scholology). 1.1.1 FTE Teachers on Sherial Assignment - 15.0 Math 7.0 Science & 4.0 Technology - Support for classroom leachers e.g. model	essons & teacher coaching	Expanded STEM Learning Opportunities for Targeted Students (e.g. summer camp, afterschool, & enrichment) "SIEM fisturation Supplies for Classrooms * 23,530 * 173,530 * 173,530 * 173,530 * 173,530 * 17,966,670 * 1966,670	A-G-Support: Additional Course Offerings for Off-Track Students Exampled Course Online (numerical properties) of the land of	school students) school students) school students) (a) 0.FTE Director of Extending at Independence HS (Coordinates all on-line courses for all high school students in the District) (b) 4.0.FTE dissistant Principal at Independence HS (Coordinates all on-line courses for all high school students in the District) (c) FTE dissistant Principal at Independence HS (Coordinates all on-line courses for all high school students in the District) (c) FTE dissistant Principal at Independence HS (Coordinates all on-line courses for all high school students in the District) (c) FTE dissistant Principal at Independence HS (Coordinates all on-line courses for all high school students in the District) (c) FTE dissistant Principal at Independence HS (Coordinates and Lybes of dourses of fered in the District)	1.0 FTE. Data Analyst - Data collection, tracking and reporting \$90,000 \$90,000 \$102,746 \$102,746 \$102,746	Supplies and Materials for classrooms \$176,679 \$176,679 A-G-Support: Additional Course Offerings for Off-Track Students Total \$2,436,489	Career Technical Education 2.0 FTE Career Technical Education Teacher on Special Assignment Pathways Coordinator	Teacher Academy - Internship stiperids for students, professional development and extended hours for supervising leachers and classroom supplies supplies	Formative Assessment System. 1.0 FTE Researcher, 0.20 FTE Supervisor, Data Director database, reproduction and supplies.
Attachment A:	Science, Math. Tech	10 FTE STEM Dir. 3.0 ETE Brodiams	lessons & teacher of the state	Expanded STEM L STEM Total	A-G Support: Addille	Explander Course school students) 1.0 Assistant Princit 2.0 FTE dissiron	1.0 FTE Data Anal	Supplies and Mate A-G Support: Addition	Career Technical Ed	Teacher Academy -	Formative Assessm

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	2013/14 (2013/14) Budget Gudget Adjustmen Budget (4/12013) - 4/15/2013
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SFUSD SAN FRANCISCO	Attachment A: Detailed Line Item Budget Compari

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	\$627.347	\$55,620 \$72,598	\$31,399 \$815,964	\$696,773	\$109,238		\$137,537 ************************************	\$147,270	\$3,000 \$612,879
	\$171,766	\$22,598	\$18,600 \$212,964				<u>\$4</u> 6,000		. \$46,000
	\$455,581 \$30,000	\$55,620 \$50,000	\$12,799 \$804,000	\$695,773	\$109,238		\$137,537 \$176,072	\$147,270 \$4,000	\$3,000 \$467,879
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	me Interpreters		ation equipment and mileage	ssistant.Supervisor)			nd Consultant		
	6.4 FTE Translator/Interpreters & 0.5 Assistant Manager Additional Interpretation support to coverime for District full-lime interpreter	Consultants for translation and interpretation for minority language groups interpreters as needed, for on-call, interpreters, for evening meetings of fy, or	Professional development, upgrade/replacement of interpretation equipmer	afe and Clean Schools Gustodial Services - 9.5 FTE (Approx. 8.5 Custodians & 1.0 Assistant Super	EEF Infrastructure Human Gabital Support •1, 06 FTE (Approximately 0.86 FTE Human Capital Technician)		1.0 FTE PEEF Supervisor Program Evaluation - 4.0.Program Malystr.0.5.Statistician, and Consultant	letials	Community Advisory Committee Support General Infrastructure: Total
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Attachment A: Detailed Line Item Budget Comparison Continued

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*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.

April 15 Budget Based on Controller's April 2, 2013 Estimate OTHER GENERAL USES TOTAL

\$34,816,000 \$16,115,000 \$50,931,000

\$1,530,883

\$25,465,500

\$8,057,500

\$17,408,000



Attachment B: Updated Performance Measures

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

Athletics Departmen	Opening System () Medally at August				<u> Hariaa </u>					
ATH_1F Number	of established			ol level*†						
	garate jarregon apokualj	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	TO 100 100 TO 100 128990 TO	n a s e namentar da	n ann ga Spanisamba, in nan	anner dia employ ogsi	228	228	230	215	· · · · · · · · · · · · · · · · · · ·
innan - Angga katalang disambangtaya at pag	Actuals	226	220	220	224	215	216	223		
2012-13 Projection:				n the high sc		n.				
ATH_2C Number o	f bus trips pro	an awaran dakan daka bara	letic teams f	unded by PE	E F. .					
	ates species services	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	
to the state of th	Actuals	340	600	878	1,093	836	947	1,113		
2012-13 Projection:	Increase fro	om 2011-12 d	actuals due t	to expected i	ncrease in n	umber of red	quests for ric	les by school	ls.	
Physical Education D	epartment									
PE_1A Number o	of elementary a	and K-8 scho	ols receiving	PEEF funded	Physical Edu	cation progr	am support.	24.5 - 28.5 (1881) Oct. (1	315 12 80 0 0 14 15 W 15 E	
	AND THE PROPERTY OF THE PROPER	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	Anna Anna Anna Anna Anna Anna Anna Anna	t de transfertada de trois en	adirington or a material tellusia	20	30	35	37	49	WEDGE DEGLESSES
	Actuals			5	20	31	35	35		
2012-13 Projection:	Expanded to	o 4 additiona	ıl sites.							
				PERCENTENCE NECESTRATION DE LA COMPANSA DE LA COMP			STORY COLOR CONTON		Catilinanies appropriates	
ibrary Services Depa	igna i grana na comides de destablicados				alle barbica				asta alla d	en e
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	<u> </u>	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			- - 03:588:59_77:500	12012/Ye44/00-11	43 3925 1753 4054	44	47	51	
en i sakara e ja	Actuals	6	24	40	43	42	47	48		
S_ 2B Number o	f district-wide	profession	al developm	ient training	s provided	for K-12 Tea	cher Libraria	ans (meetin	gs and work	c 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	
	- rojection	end to a superior for a new con-	Charles Charles and Control	and the second of the second o				50		

^{*}New or revised measure.

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



Self-Millian 2 - I Self-Southern Companies Self-A	and the second of the second of							ool levels).†		edimenti i
•	15 ASS ATT 6 (C PENTER)	005-06	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	rygr <u>e</u> ng _i ag			43	43.4	42.2	41.4	47.4	
		13.8	14.2	24	42.4	42.5	42.4	43.6		
2013-14 Target:	Based on budge						The products?	1989/48/4/35/35		
2012-13 Projection:	Based on budge									
/APA_1B Number	the proportion of the same of	a to be a series	C C 200 200 210 C C C C C C C C C C C C C C C C C C C				ois. 2010-11	2011-12	2012-13	2013-14
	promise to the interest appointes	005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12		40.6
	Target	in A.F.							19.4	
	Projection	\$41.4Q.833	a. IPPSYRVA			14.6	14.3	16.5		
	Actuals	(2.5			14		14.5			
2013-14 Target:	Based on budge		The second secon		, ray a gast a light grown beg					
2012-13 Projection:	Based on filled p				a para terdanak tabulan	and the second second second second				
/APA_1D Number	en and a second second second second									
	575 ROVER BERNESE SERVER STAFF	005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								1 011	2,457
	Projection						4 700	1.774	1,811	
removal and the college of the colle	The second secon	1,362	1,370	<u>1,476</u> _	1,959	, _ <u>1,881</u> _	1,758	1,774		
		-12 actua	is plus antic	inated incred	ises at the e	iementary sc	nooi ievei.			erita en la companya en
2012-13 Projection:	Based on 2011-									Marian New
2012-13 Projection: 7	Data include art	t classes	taught at th	e elementar	y level throu	gh the Visua	ıl and Perfor			gram as
2011-12 Actual:	Data include art well as classes t	t classes taught at	taught at th both middl	e elementar e and high so	y level throu thools by PEL	gh the Visua F and non-P	l and Perfor EEF funded			gram as
2011-12 Actual:	Data include ard well as classes t and percent of stu	t classes taught at udents ei	taught at th both middl nrolled in at	e elementar e and high so t least one V	y level throu thools by PEI isual and Pe	gh the Visua F and non-P erforming Ar	l and Perfor EEF funded ts course.	arts teacher	S.	
2011-12 Actual:	Data include ard well as classes t and percent of stu	t classes taught at	taught at th both middl	e elementar e and high so	y level throu thools by PEL	gh the Visua F and non-P erforming Ar 2009-10	l and Perfor EEF funded ts course. 2010-11	arts teacher: 2011-12	s. 2012-13	2013-14
2011-12 Actual:	Data include ard well as classes t and percent of stu	t classes taught at udents ei	taught at th both middl nrolled in at	e elementar e and high so t least one V	y level throu thools by PEI isual and Pe	gh the Visua F and non-P erforming Ar	l and Perfor EEF funded ts course. 2010-11 22,611	arts teachers 2011-12 22,747	2012-13 25,364	
2011-12 Actual:	Data include are well as classes t and percent of stu 20	t classes taught at udents ei	taught at th both middl nrolled in at	e elementar e and high so t least one V	y level throu thools by PEI isual and Pe	gh the Visua F and non-P erforming Ar 2009-10	l and Perfor EEF funded ts course. 2010-11	arts teacher: 2011-12	s. 2012-13	2013-14
2011-12 Actual:	Data include ari well as classes t and percent of stu 20 Target Projection	t classes taught at udents ei	taught at th both middl nrolled in at	e elementar e and high so t least one V	y level throu thools by PEE isual and Pe 2008-09	gh the Visua F and non-P erforming Ar 2009-10 21,102	l and Perfor EEF funded ts course. 2010-11 22,611	arts teachers 2011-12 22,747	2012-13 25,364	2013-14
2011-12 Actual: VAPA_1H Number	Data include ari well as classes t and percent of stu 20 Target Projection	t classes taught at udents ei 005-06	taught at th both middle nrolled in at 2006-07	e elementar e and high so t least one V 2007-08	y level throu chools by PEE isual and Pe 2008-09 21,102	gh the Visua F and non-P erforming Ar 2009-10 21,102 22,499	l and Perfor EEF funded ts course. 2010-11 22,611 22,747	arts teachers 2011-12 22,747 25,364	2012-13 25,364	2013-14
2011-12 Actual: JAPA_1H Number 2013-14 Target:	Data include ari well as classes t and percent of sti 20 Target Projection Actuals 1 Based on 2011-	t classes taught at udents ei 005-06 15,973 -12 actua	tought at the both middle nrolled in at 2006-07	e elementar e and high so t least one V 2007-08	y level throu chools by PEE isual and Pe 2008-09 21,102 23,476	gh the Visua F and non-P erforming Ar 2009-10 21,102 22,499 23,475	l and Perfor EEF funded ts course. 2010-11 22,611 22,747 24,110	2011-12 22,747 25,364 26,660	2012-13 25,364 26,819	2013-14 \$5,931
2011-12 Actual: VAPA_1H Number 2013-14 Target:	Data include ari well as classes t and percent of stu 20 Target Projection Actuals 1	t classes taught at udents ei 005-06 15,973 -12 actua	tought at the both middle nrolled in at 2006-07	e elementar e and high so t least one V 2007-08	y level throu chools by PEE isual and Pe 2008-09 21,102 23,476	gh the Visua F and non-P erforming Ar 2009-10 21,102 22,499 23,475	l and Perfor EEF funded ts course. 2010-11 22,611 22,747 24,110	2011-12 22,747 25,364 26,660	2012-13 25,364 26,819	2013-14 \$5,931
2011-12 Actual: VAPA_1H Number 2013-14 Target: 2012-13 Projection:	Data include ari well as classes to and percent of stu 20 Target Projection Actuals 1 Based on 2011- Based on 2011-	t classes taught at udents er 005-06 15,973 -12 actua	taught at th both middle nrolled in at 2006-07 15,794 Is.	e elementar e and high so t least one V 2007-08 15,829	y level throu thools by PEE isual and Pe 2008-09 21,102 23,476 asses at the e	gh the Visua F and non-P erforming Ar 2009-10 21,102 22,499 23,475	l and Perfor EEF funded ts course. 2010-11 22,611 22,747 24,110	2011-12 22,747 25,364 26,660 hrough gene.	2012-13 25,364 26,819 	2013-14 [55,931]
2011-12 Actual: VAPA_1H Number 2013-14 Target: 2012-13 Projection:	Data include ari well as classes t and percent of sti 20 Target Projection Actuals 1 Based on 2011-	t classes taught at udents er 005-06 15,973 -12 actua	taught at th both middle nrolled in at 2006-07 15,794 Is.	e elementar e and high so t least one V 2007-08 15,829	y level throu thools by PEE isual and Pe 2008-09 21,102 23,476 asses at the e	gh the Visua F and non-P erforming Ar 2009-10 21,102 22,499 23,475	l and Perfor EEF funded ts course. 2010-11 22,611 22,747 24,110	2011-12 22,747 25,364 26,660 hrough gene.	2012-13 25,364 26,819 	2013-14 \$55,931
2011-12 Actual: VAPA_1H Number 2013-14 Target: 2012-13 Projection: 2011-12 Actual:	Data include ari well as classes t and percent of sti 20 Target Projection Actuals 1 Based on 2011- Based on 2011- Data include un	t classes taught at udents ei 005-06 15,973 12 actua -12 actua	taught at the both middle nrolled in at 2006-07 15,794 Is. Is plus anticeed number of	e elementar e and high so t least one V 2007-08 15,829 iipated increa	y level throu shools by PEE isual and Pe 2008-09 21,102 23,476 sses at the e	gh the Visua F and non-P erforming Ar 2009-10 21,102 22,499 23,475 lementary so	I and Perfor EEF funded ts course. 2010-11 22,611 22,747 24,110 chool level to	arts teachers 2011-12 22,747 25,364 26,660 nrough gene, elementary,	2012-13 25,364 26,819 ralist progra	2013-14 \$55931 m. high schoo
2011-12 Actual: VAPA_1H Number 2013-14 Target: 2012-13 Projection: 2011-12 Actual:	Data include art well as classes t and percent of sti 20 Target Projection Actuals 1 Based on 2011- Based on 2011-	t classes taught at udents ei 005-06 15,973 12 actua -12 actua	taught at the both middle nrolled in at 2006-07 15,794 Is. Is plus anticeed number of	e elementar e and high so t least one V 2007-08 15,829 iipated increa	y level throu shools by PEE isual and Pe 2008-09 21,102 23,476 sses at the e	gh the Visua F and non-P erforming Ar 2009-10 21,102 22,499 23,475 lementary so	I and Perfor EEF funded ts course. 2010-11 22,611 22,747 24,110 chool level to	arts teachers 2011-12 22,747 25,364 26,660 nrough gene, elementary,	2012-13 25,364 26,819 ralist progra	2013-14 \$55931 m. high schoo
2011-12 Actual: VAPA_1H Number 2013-14 Target: 2012-13 Projection: 2011-12 Actual:	Data include ari well as classes t and percent of sti 20 Target Projection Actuals1 Based on 2011- Data include un of arts-related pro	t classes taught at udents ei 005-06 15,973 12 actua -12 actua	taught at the both middle nrolled in at 2006-07 15,794 Is. Is plus anticeed number of	e elementar e and high so t least one V 2007-08 15,829 iipated increa	y level throu shools by PEE isual and Pe 2008-09 21,102 23,476 sses at the e	gh the Visua F and non-P erforming Ar 2009-10 21,102 22,499 23,475 lementary so	I and Perfor EEF funded ts course. 2010-11 22,611 22,747 24,110 chool level to	arts teachers 2011-12 22,747 25,364 26,660 nrough gene, elementary,	2012-13 25,364 26,819 ralist progra	2013-14 \$55,931 m. high schoo
2011-12 Actual: VAPA_1H Number 2013-14 Target: 2012-13 Projection: 2011-12 Actual:	Data include ari well as classes t and percent of sti 20 Target Projection Actuals 1 Based on 2011- Based on 2011- Data include un of arts-related pro	t classes taught at udents ei 005-06 15,97312 actua -12 actua	tought at the both middle nrolled in at 2006-07 15,794 Is. Is plus anticeed number of the property of the p	e elementar e and high so t least one V 2007-08 15,829 inputed increa	y level throushools by PEE isual and Pe 2008-09 21,102 23,476 asses at the endounce in or provide	gh the Visua F and non-P erforming Ar 2009-10 21,102 22,499 23,475 ementary so more one ar	I and Perfor EEF funded ts course. 2010-11 22,611 22,747 24,110 chool level to t courses at	arts teachers 2011-12 22,747 25,364 26,660 arrough gener elementary,	2012-13 25,364 26,819 ralist progra middle and	2013-14 \$55 931 m. high schoo
2011-12 Actual: VAPA_1H Number 2013-14 Target: 2012-13 Projection: 2011-12 Actual:	Data include ari well as classes t and percent of sti 20 Target Projection Actuals 1 Based on 2011- Based on 2011- Data include un of arts-related pro	t classes taught at udents ei 005-06 15,97312 actua -12 actua	tought at the both middle nrolled in at 2006-07 15,794 Is. Is plus anticeed number of the property of the p	e elementar e and high so t least one V 2007-08 15,829 inputed increa	y level throushools by PEE isual and Pe 2008-09 21,102 23,476 asses at the endounce in or provide	gh the Visua F and non-P erforming Ar 2009-10 21,102 22,499 23,475 lementary so more one ar d for San Fra 2009-10	Il and Perfor EEF funded ts course. 2010-11 22,611 22,747 24,110 chool level ti t courses at ancisco Unii 2010-11	2011-12 22,747 25,364 26,660 brough generatory, fied School I 2011-12	2012-13 25,364 26,819 ralist progra middle and District staff 2012-13	2013-14 55,931 m. high schoo
2011-12 Actual: VAPA_1H Number 2013-14 Target: 2012-13 Projection: 2011-12 Actual:	Data include ari well as classes t and percent of sti 20 Target Projection Actuals 1 Based on 2011- Based on 2011- Data include un of arts-related pro Target Projection	t classes taught at udents ei 005-06 15,973 -12 actua -12 actua aduplicate ofessiona .005-06	tought at the both middle nrolled in at 2006-07 15,794 Is. Is plus anticeed number of the property of the p	e elementar e and high so t least one V 2007-08 15,829 ipated increa of students e nent worksh 2007-08	y level throushools by PEE isual and Pe 2008-09 21,102 23,476 25es at the e inrolled in or ops provide 2008-09	gh the Visua F and non-P erforming Ar 2009-10 21,102 22,499 23,475 lementary so more one ar d for San Fr 2009-10 20	Il and Perfor EEF funded ts course. 2010-11 22,611 22,747 24,110 chool level to t courses at ancisco Unii 2010-11	arts teachers 2011-12 22,747 25,364 26,660 brough generatory, fied School I 2011-12	2012-13 25,364 26,819 ralist progra middle and District staff 2012-13	2013-14 55,931 m. high schoo
2011-12 Actual: VAPA_1H Number 2013-14 Target: 2012-13 Projection: 2011-12 Actual: VAPA_2A Number	Data include ari well as classes to and percent of sti 20 Target Projection Actuals 1 Based on 2011- Based on 2011- Data include un of arts-related pro Target Projection Actuals	t classes taught at udents ei 005-06 15,973 -12 actua -12 actua aduplicate ofessiona 005-06	taught at the both middle nrolled in at 2006-07 15,794 Is. Is plus anticeed number of 2006-07	e elementar e and high so t least one V 2007-08 15,829 iipated increa of students e 2007-08	y level throu shools by PEE isual and Pe 2008-09 21,102 23,476 asses at the e nrolled in or ops provide 2008-09	gh the Visua F and non-P rforming Ar 2009-10 21,102 22,499 23,475 lementary so more one ar d for San Fr 2009-10 20 26	Il and Perfor EEF funded ts course. 2010-11 22,611 22,747 24,110 chool level to t courses at ancisco Unii 2010-11 20 15	arts teachers 2011-12 22,747 25,364 26,660 brough gene, elementary, fied School I 2011-12 18 18	2012-13 25,364 26,819 ralist progra middle and District staff 2012-13	2013-14 55,931 m. high schoo
2011-12 Actual: VAPA_1H Number 2013-14 Target: 2012-13 Projection: 2011-12 Actual:	Data include ari well as classes t and percent of sti 20 Target Projection Actuals 1 Based on 2011- Based on 2011- Data include un of arts-related pro Target Projection	t classes taught at udents ei 005-06 15,97312 actua -12 actua ofessiona 005-06	tought at the both middle hooled in at 2006-07 15,794 Is. Is plus anticed number of 2006-07 2006-07	t least one V 2007-08 15,829 ipated increase nent worksh 2007-08	y level throushools by PEE isual and Pe 2008-09 21,102 23,476 23ses at the e inrolled in or ops provide 2008-09 20 21 224	gh the Visua F and non-P erforming Ar 2009-10 21,102 22,499 23,475 lementary se more one ar d for San Fr 2009-10 20 26 23 23	Il and Perfor EEF funded ts course. 2010-11 22,611 22,747 24,110 Chool level to t courses at ancisco Unit 2010-11 20 15 14	2011-12 22,747 25,364 26,660 hrough gene, elementary, 18 18 18 30	2012-13 25,364 26,819 ralist progra middle and District staff 2012-13 18 26	2013-14 55,931 m. high schoo 2013-14

^{*}New or revised measure.

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



Student Support P	'rofessionals									
SSP-1A Numb	er of Student Supp	or think of the great of	entantico e está no	San Francisc	o Unified Sc	hool District	that are PE	EF funded.	And the second	1
	. I thay no seemal can be seen to	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	Distanting and a new term also be
	Target								33.5	44.5
	Projection	Guyifiagyara sertuare				The Crack Structure		36.5	36	
	Actuals			33(36%)	43.5(43%)	10 100 100 1	36(35%)	37(35%)		
SSP-1B Numb	er of elementary, l	Acres 1 of the second	All and a figure of the second	the beginning of the court of the billion	estable delices into the second	property of the property of the	the state of the s	and the second between the second	e se se company a com-	Committee of the committee of the committee of
	<u> Transas soci</u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
	Target					1,742	1,659	1,200	1,130	7,521
	Projection	an extensional March	Karangangan	. National and the contract of	1,742	1,952	1,634	1,200	6,084	acan was sound
2011 12 4-1	Actuals	2044 42		1,742	1,952	1,634	1,161	6,253		
2011-12 Actual:	Increases in 2							approach to t	racking se	rvices which
SSP-1C Numb	er of students refe						and the second of the second	2014 42	2012 12	
	 Association in the contraction 	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
	Target	Market Salat (VAC)			2.00	2,995	2,500	2,591	1,893	2,626
	Projection Actuals	idakistani		2.005	2,995	2,500	2,591	2,005	2,124	ar kozar
SSP-1D Numbe	er of students/fam	ailiae rafar		2,995	2,629	2,591	2,005	2,183	d en de barron De la la paració	grafia arragida. Salabatan salabat
JOF-LD MUITIDO	Mattheway in the contract of the	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target	2003-00	2000-07	2007-06	2000-03	2003-10	2010-11	aray a filtra de Alai Arayya	فيعادين وواليوري	. Precisions carefully a
	Projection			558 (NSSEE) 1 1877 (L. C		2 5 4 1	2.700	2,200	1,586	2,078
•	Actuals			3,541		3,541	2,200	1,728	1,681	19 MW NEW 24
SP 1F Numbe	er of teacher consu	ultations n	rovidad bu		2,527	2,166	1,728	1,698		
Si <u>- Li</u> in se i wallibe	or the area of the area of the area.	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
	Target	2003-00		2007-06	2000-03	2003-10	2010-11	11,500	8,947	6,104
	Projection				The State And Supplement	6,563	11,500	9,480	4,938	0,104
	Actuals			6,563	7,553	0,363 11,492	9,748	5,480 5,075	4,536	
2011-12 Actual:	Number of te	acher cons	 ultations lo						ositions	
	er of outreach calls				icerea due re) TEOUCEIOTT II	r jurium g joi	scribbi site p	03/110/13.	
	and the second second second second second	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target	2005-00	2000-07	2007-08	2000-03	2005-10 	2010-11	6,024	5,796	8,323
	Projection		wikisha Takisa	SACTOR SACRES		5,963	6,024	6,142	6,733	
**	ting to Flore Hotels if at compa			at usa taman tama	gongs, reservations a	د درد معروب به مورادرد	<u>૱ઌઌઌઌઌ૽૽ૼ૱૱ઌઌઌઌઌઌ</u>	وفد ومدورة بالسياسية أأترونهم وتووور	0,733	
alan beli wara territa awa	ACTUAIS			5 963	6 በ68	6.024	6315	6 920		
SP 1H Numbe	Actuals or of parent educat	tion prese	ntations.*	5,963	6,068	6,024	6,315	6,920		
SP_1H Numbe	er of parent educat	abany national value of the A	ari kuru daga ili sinsani						2012-13	2013-14
SP_1H Numbe	er of parent educal	tion presei 2005-06	ntations.* 2006-07	5,963 2007-08	6,068 2008-09	6,024 2009-10	6,315 2010-11	2011-12	2012-13 81	C 2006 G 10 S M S M HANDS M
SP_1H Numbe	er of parent educat Target	abany national value of the A	ari kuru daga ili sinsani			2009-10	2010-11	2011-12 86	81	2013-1 ⁴
SP_1H Numbe	er of parent educat Target Projection	abany national value of the A	ari kuru daga ili sinsani	2007-08	2008-09	2009-10 58	2010-11 82	2011-12 86 86	Janes de la Colonia de la C	C 2000 PROFESSOR (NEW POSSO)
	er of parent educat Target Projection Actuals	2005-06	2006-07	2007-08 58		2009-10	2010-11	2011-12 86	81	C 2000 PROFESSOR (NEW POSSO)
	er of parent educat Target Projection Actuals er of schools with p	2005-06 parent pres	2006-07	2007-08 58	2008-09 52	2009-10 58 82	2010-11 82 88	2011-12 86 86 86 68	81 86	106
	er of parent educat Target Projection Actuals er of schools with p	2005-06	2006-07	2007-08 58	2008-09	2009-10 58	2010-11 82	2011-12 86 86	81	106 2013-14
	Target Projection Actuals of schools with p	2005-06 parent pres	2006-07	2007-08 58	2008-09 52	2009-10 58 82	2010-11 82 88	2011-12 86 86 86 68	81 86 2012-13	106
	Target Projection Actuals or of schools with p Target Projection	2005-06 parent pres	2006-07	2007-08 58	2008-09 52	2009-10 58 82	2010-11 82 88	2011-12 86 86 68 2011-12	81 86	106 2013-14
SP_1I Numbe	Target Projection Actuals of schools with p Target Projection Actuals	2005-06 parent pres 2005-06	2006-07 sentations* 2006-07	2007-08 58 2007-08	2008-09 52 2008-09	2009-10 58 82 2009-10	2010-11 82 88 2010-11	2011-12 86 86 86 68	81 86 2012-13	106 2013-14
SP_1I Numbe	Target Projection Actuals or of schools with p Target Projection Actuals	2005-06 parent pres 2005-06	2006-07 sentations* 2006-07	2007-08 58 2007-08 health prom	2008-09 52 2008-09	2009-10 58 82 2009-10	2010-11 82 88 2010-11	2011-12 86 86 68 2011-12	81 86 2012-13 54	2013-14 67
SP_1I Numbe	Target Projection Actuals or of schools with p Target Projection Actuals	2005-06 parent pres 2005-06	2006-07 sentations* 2006-07	2007-08 58 2007-08	2008-09 52 2008-09	2009-10 58 82 2009-10 mental healt 2009-10	2010-11 82 88 2010-11 h. 2010-11	2011-12 86 86 68 2011-12 55	81 86 2012-13 54 2012-13	2013-14 67 2013-14
SP_1 Numbe	Target Projection Actuals Target Target Projection Actuals Target Projection Actuals Target	2005-06 parent pres 2005-06	2006-07 sentations* 2006-07	2007-08 58 2007-08 health prom	2008-09 52 2008-09 otion and n 2008-09	2009-10 58 82 2009-10 nental healt 2009-10 734	2010-11 82 88 2010-11 h. 2010-11 538	2011-12 86 86 68 2011-12 55 2011-12 500	81 86 2012-13 54 2012-13 657	2013-14 67
SP_1I Numbe	Target Projection Actuals Target Target Projection Actuals Target Projection Actuals	2005-06 parent pres 2005-06	2006-07 sentations* 2006-07	2007-08 58 2007-08 health prom	2008-09 52 2008-09	2009-10 58 82 2009-10 nental healt 2009-10 734 633	2010-11 82 88 2010-11 h. 2010-11	2011-12 86 86 68 2011-12 55	81 86 2012-13 54 2012-13	2013-14 67 2013-14
SP_1I Numbe SP_2B Numbe	Target Projection Actuals or of schools with p Target Projection Actuals or of classroom pre Target Projection Actuals Actuals	2005-06 parent pres 2005-06 ssentations 2005-06	2006-07 sentations* 2006-07 s related to 2006-07	2007-08 58 2007-08 health prom 2007-08	2008-09 52 2008-09 otion and n 2008-09 734 633	2009-10 58 82 2009-10 nental healt 2009-10 734 633 661	2010-11 82 88 2010-11 h. 2010-11 538 500 716	2011-12 86 86 68 2011-12 55 2011-12 500 716 853	81 86 2012-13 54 2012-13 657	2013-14 67 2013-14
SP_1I Numbe SP_2B Numbe	Target Projection Actuals	parent pres 2005-06 esentations 2005-06	sentations* 2006-07 s related to 2006-07	2007-08 58 2007-08 health prom 2007-08 734 by Student \$	2008-09 52 2008-09 otion and n 2008-09 734 633 Support Pro	2009-10 58 82 2009-10 nental healt 2009-10 734 633 661 fessionals as	2010-11 82 88 2010-11 h. 2010-11 538 500 716 nd teachers.	2011-12 86 86 68 2011-12 555 2011-12 500 716 853 ‡	81 86 2012-13 54 2012-13 657 830	2013-14 67 2013-14 1026
SSP_1I Numbe SSP_2B Numbe Comments:	Target Projection Actuals	2005-06 parent pres 2005-06 ssentations 2005-06	2006-07 sentations* 2006-07 s related to 2006-07	2007-08 58 2007-08 health prom 2007-08	2008-09 52 2008-09 otion and n 2008-09 734 633	2009-10 58 82 2009-10 mental healt 2009-10 734 633 661 fessionals al 2009-10	2010-11 82 88 2010-11 h 2010-11 538 500 716 nd teachers. 2010-11	2011-12 86 86 68 2011-12 555 2011-12 500 716 853 f 2011-12	81 86 2012-13 54 2012-13 657 830	2013-14 2013-14 2013-14 2013-14
SSP_1I Numbe SSP_2B Numbe Comments:	Target Projection Actuals	parent pres 2005-06 esentations 2005-06	sentations* 2006-07 s related to 2006-07	2007-08 58 2007-08 health prom 2007-08 734 by Student \$	2008-09 52 2008-09 otion and n 2008-09 734 633 Support Pro	2009-10 58 82 2009-10 nental healt 2009-10 734 633 661 fessionals as	2010-11 82 88 2010-11 h. 2010-11 538 500 716 nd teachers.	2011-12 86 86 68 2011-12 555 2011-12 500 716 853 ‡	81 86 2012-13 54 2012-13 657 830	2013-14 67 2013-14

^{*}New or revised measure.

2PMe18 DFEF BLUSD Revised Budget 13 Undated 5/01/13



RP_1C Numbe	r of Restorative P	ractices pr	ofessional c	levelopmen	ts at school	sites.*				ole tikelini
	n nakamawan san san sa	2005-06	2006-07	2007-08	2008-0 9	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									65 .
	Projection							EO	40	
	Actuals	andica, with		a de la companya de La companya de la co			6	58		
2012-13 Projection:	Projected dec	A TANGARD ON THE	<u> </u>	.5: 3.5: 5. 6: 6: 6: 6: 6: 6: 6: 6: 6: 6: 6: 6: 6:		The second second second	7.301 0 000 1		2 Table 2 Table 2 Table 2	s at school
RP_1D sites.*	r of San Francisco) Unitied Si	CNOOI DISTRI	a stan paru	cipating in K	estorative P	racuces pro	iessional de	velopilieni	s at school
D. Signer of Assets SILCS, After	Harrieri, Harrist ist av ast	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 dec	rease due t	o shift in pro	ogrammatic J	focus to supp	orting whole	e-school imp	lementation.		
eer Resources										
R_1A Number	of students parti	cipating in p	peer mentor	ing.†						
	on the congress was not enter t	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		sandy the medicularity	n de sak ir na dandanisti	680	600	- Service also a statistist	950	750	Assertin outen
and was a special and the spec	Actuals	. North M. C. C	273	680	558	521	326	1,110		
012-13 Projection:	2012-13 proje	ections basi	ed on enrolli	ment numbe	rs to date ar	d number o	f sites focuse	ed on peer m	entorina.	
	devices four and resident resident in a product of the	Control for the fact of structure program		0.12 Sec. 11.15 11.25	No. 2011 - 1001 - 1001		care in an executive an entree	V. C		adolferdlichtneuersch
2011-12 Actual:	Number of st tutoring and i	udents par		0.12 Sec. 11.15 11.25	No. 2011 - 1001 - 1001		care in an executive an entree	V. C		on peer
	Number of st	udents par mentoring.	ticipating in	peer mentor	ring was gred	ater than pro	care in an executive an entree	V. C		on peer
	Number of st tutoring and i	udents par mentoring.	ticipating in	peer mentor	ring was gred	ater than pro	care in an executive an entree	V. C		
	Number of st tutoring and i	udents par mentoring. cipating in p	ticipating in peer support	peer mentor groups thro	ring was gred ugh Peer Res	nter than pro	ojected beca	use more site 2011-12 300	es focused of the second of th	
	Number of st tutoring and i of students parti Target Projection	udents par mentoring. cipating in p	ticipating in peer support 2006-07	peer mentor groups thro 2007-08	ring was gree ugh Peer Res 2008-09 350	sources. 2009-10 350 450	2010-11 300	2011-12 300 30	25 focused o	2013-14
R 1C Number	Number of st tutoring and i of students parti Target Projection Actuals	udents parr mentoring. cipating in p 2005-06	ticipating in peer support 2006-07 510	peer mentor groups thro 2007-08	ing was gree ugh Peer Res 2008-09 350 456	sources. 2009-10 350 450 249	2010-11 300 313	use more site 2011-12 300	es focused of the second of th	2013-14
R 1C Number	Number of st tutoring and i of students parti Target Projection	udents parmentoring. cipating in 1 2005-06	ticipating in peer support 2006-07 510 ite-based w	groups thro 2007-08 353 orkshops, pec	ugh Peer Res 2008-09 350 456 er education	sources. 2009-10 350 450 249 , and special	2010-11 300 313 projects.	2011-12 300 30 55	2012-13 50 50	2013-14 70
R 1C Number	Number of st tutoring and i of students parti Target Projection Actuals of students partic	udents parr mentoring. cipating in p 2005-06	ticipating in peer support 2006-07 510	peer mentor groups thro 2007-08	ing was gree ugh Peer Res 2008-09 350 456	sources. 2009-10 350 450 249 , and special 2009-10	2010-11 300 313 projects. 2010-11	2011-12 300 30 55 2011-12	2012-13 50 50 2012-13	2013-14 70 2013-14
PR_1C Number	Number of st tutoring and i of students parti- Target Projection Actuals of students partic	udents parmentoring. cipating in 1 2005-06	ticipating in peer support 2006-07 510 ite-based w	groups thro 2007-08 353 orkshops, pec	ugh Peer Res 2008-09 350 456 er education 2008-09	sources. 2009-10 350 450 249 and special 2009-10 20,244	2010-11 300 313 projects. 2010-11	2011-12 300 30 55 2011-12 13,000	2012-13 50 50 2012-13 13,000	2013-14 70
PR_1C Number	Number of st tutoring and i of students parti- Target Projection Actuals of students partic Target Projection	udents parmentoring. cipating in 1 2005-06	ticipating in peer support 2006-07 510 ite-based wa 2006-07	groups thro 2007-08 353 orkshops, per 2007-08	ugh Peer Res 2008-09 350 456 er education 2008-09	sources. 2009-10 350 450 249 and special 2009-10 20,244 19,000	2010-11 300 313 projects. 2010-11 13,000 13,000	2011-12 300 30 55 2011-12 13,000 13,000	2012-13 50 50 2012-13	2013-14 70 2013-14
R 1C Number	Number of st tutoring and i of students parti- Target Projection Actuals of students partic Target Projection Actuals	udents para mentoring. cipating in 1 2005-06 cipating in s 2005-06	peer support 2006-07 510 ite-based wr 2006-07	groups thro 2007-08 353 orkshops, per 2007-08	ugh Peer Res 2008-09 350 456 er education, 2008-09 20,244 19,310	sources. 2009-10 350 450 249 , and special 2009-10 20,244 19,000 16,126	2010-11 300 313 projects. 2010-11	2011-12 300 30 55 2011-12 13,000	2012-13 50 50 2012-13 13,000	2013-14 70 2013-14
R_1C Number R_1N Number 012-13 Projection:	Number of st tutoring and i of students parti- Target Projection Actuals of students partic Target Projection Actuals projected dec	udents para mentoring. cipating in 1 2005-06 cipating in s 2005-06	ticipating in 2006-07 510 ite-based wi 2006-07 26,101 to decrease	groups thro 2007-08 353 orkshops, per 2007-08 20,444 d funding fr	ugh Peer Res 2008-09 350 456 er education 2008-09 20,244 19,310 om other sol	sources. 2009-10 350 450 249 , and special 2009-10 20,244 19,000 16,126	2010-11 300 313 projects. 2010-11 13,000 13,000	2011-12 300 30 55 2011-12 13,000 13,000	2012-13 50 50 2012-13 13,000	2013-14 70 2013-14
R_1C Number R_1N Number 012-13 Projection:	Number of st tutoring and i of students parti- Target Projection Actuals of students partic Target Projection Actuals	udents parmentoring. cipating in 1 2005-06 cipating in s 2005-06	ticipating in 2006-07 510 ite-based wi 2006-07 26,101 to decrease	groups thro 2007-08 353 orkshops, per 2007-08 20,444 d funding frantors and lea	ugh Peer Res 2008-09 350 456 er education, 2008-09 20,244 19,310 om other sol	sources. 2009-10 350 450 249 and special 2009-10 20,244 19,000 16,126 urces.	2010-11 300 313 projects. 2010-11 13,000 13,825	2011-12 300 30 55 2011-12 13,000 13,921	2012-13 50 50 50 2012-13 13,000 13,000	2013-14 70 2013-14 14,000
R_1C Number R_1N Number 012-13 Projection:	Number of st tutoring and i of students partic Target Projection Actuals of students partic Target Projection Actuals projected dec	udents para mentoring. cipating in 1 2005-06 cipating in s 2005-06	ticipating in 2006-07 510 ite-based wi 2006-07 26,101 to decrease	groups thro 2007-08 353 orkshops, per 2007-08 20,444 d funding fr	ugh Peer Res 2008-09 350 456 er education 2008-09 20,244 19,310 om other sol	sources. 2009-10 350 450 249 and special 2009-10 20,244 19,000 16,126 urces.	2010-11 300 313 projects. 2010-11 13,000 13,825	2011-12 300 30 55 2011-12 13,000 13,000 2011-12	2012-13 50 50 2012-13 13,000 13,000	2013-14 70 2013-14 14,000
R_1C Number R_1N Number 012-13 Projection:	Number of st tutoring and i of students partic Target Projection Actuals of students partic Target Projection Actuals projected deco	udents parmentoring. cipating in 1 2005-06 cipating in s 2005-06	ticipating in 2006-07 510 ite-based wi 2006-07 26,101 to decrease	groups thro 2007-08 353 orkshops, per 2007-08 20,444 d funding frantors and lea	ugh Peer Res 2008-09 350 456 er education 2008-09 20,244 19,310 om other soil ders 2008-09	2009-10 350 450 249 and special 2009-10 20,244 19,000 16,126 urces.	2010-11 300 313 projects. 2010-11 13,000 13,825 2010-11 750	2011-12 300 30 55 2011-12 13,000 13,000 13,921 2011-12 600	2012-13 50 50 2012-13 13,000 13,000 2012-13 600	2013-14 70 2013-14 14,000
R_1C Number R_1N Number 012-13 Projection:	Number of st tutoring and i of students parti- Target Projection Actuals of students partic Target Projection Actuals projected deco of students who a Target Projection	udents parmentoring. cipating in 1 2005-06 cipating in s 2005-06	cicipating in peer support 2006-07 510 ite-based wite-based wite-	groups thro 2007-08 353 orkshops, per 2007-08 20,444 d funding frontors and lead 2007-08	ugh Peer Res 2008-09 350 456 er education 2008-09 20,244 19,310 om other soi ders: 2008-09	sources. 2009-10 350 450 249 and special 2009-10 20,244 19,000 16,126 urces. 2009-10 750 740	2010-11 300 313 projects. 2010-11 13,000 13,825 2010-11 750 650	2011-12 300 30 55 2011-12 13,000 13,921 2011-12 600 700	2012-13 50 50 2012-13 13,000 13,000	2013-14 70 2013-14 14,000
R_1C Number R_1N Number 012-13 Projection: R_1S Number	Number of st tutoring and i of students partic Target Projection Actuals of students partic Target Projection Actuals projected deco of students who a Target Projection Actuals	udents partmentoring. cipating in 1 2005-06 sipating in s 2005-06	cicipating in peer support 2006-07 510. ite-based wite-based wite	groups thro 2007-08 353 orkshops, per 2007-08 20,444 d funding frontors and lea 2007-08	ugh Peer Res 2008-09 350 456 er education 2008-09 20,244 19,310 om other soi ders: 2008-09	sources. 2009-10 350 450 249 and special 2009-10 20,244 19,000 16,126 urces. 2009-10 750 740 689	2010-11 300 313 projects. 2010-11 13,000 13,825 2010-11 750	2011-12 300 30 55 2011-12 13,000 13,000 13,921 2011-12 600	2012-13 50 50 2012-13 13,000 13,000 2012-13 600	2013-14 70 2013-14 14,000
PR_1C Number PR_1N Number PR_1S Number PR_1S Number	Number of st tutoring and i of students parti- Target Projection Actuals of students partic Target Projection Actuals projected decords students who a Target Projection Actuals 2013-14 target	udents parmentoring. cipating in 1 2005-06 cipating in s 2005-06 reases due are Peer Re 2005-06	ticipating in peer support 2006-07 510 ite-based wi 2006-07 26,101 to decrease sources mei 2006-07	groups thro 2007-08 353 brkshops, per 2007-08 2007-08 2007-08 782 Inding project	ugh Peer Res 2008-09 350 456 er education, 2008-09 20,244 19,310 om other soi ders: 2008-09 750 746 tions for that	sources. 2009-10 350 450 249 and special 2009-10 20,244 19,000 16,126 urces. 2009-10 750 740 689 t year.	2010-11 300 313 projects. 2010-11 13,000 13,825 2010-11 750 650	2011-12 300 30 55 2011-12 13,000 13,921 2011-12 600 700	2012-13 50 50 2012-13 13,000 13,000 2012-13 600	2013-14 70 2013-14 14,000
PR_1C Number PR_1N Number PO12-13 Projection: PR_1S Number PO13-14 Target: PO13-14 Target:	Number of st tutoring and i of students parti- Target Projection Actuals of students partic Target Projection Actuals projected decorpose and students who actuals Target Projection Actuals 2013-14 target 2012-13 project	udents parmentoring. cipating in 1 2005-06 cipating in s 2005-06 creases due are Peer Re 2005-06 ets are low ections are	2006-07 2006-07 510 ite-based with 2006-07 26,101 to decrease sources men 2006-07 819 er due to furbased on cur	groups thro 2007-08 353 brkshops, per 2007-08 20,444 ed funding frantors and lea 2007-08 782 Inding project	ugh Peer Res 2008-09 350 456 er education, 2008-09 20,244 19,310 om other soi ders: 2008-09 750 746 tions for that	sources. 2009-10 350 450 249 and special 2009-10 20,244 19,000 16,126 urces. 2009-10 750 740 689 t year.	2010-11 300 313 projects. 2010-11 13,000 13,825 2010-11 750 650	2011-12 300 30 55 2011-12 13,000 13,921 2011-12 600 700	2012-13 50 50 2012-13 13,000 13,000 2012-13 600	2013-14 70 2013-14 14,000
PR_1C Number PR_1N Number PO12-13 Projection: PR_1S Number PO13-14 Target: PO13-14 Target:	Number of st tutoring and i of students parti- Target Projection Actuals of students partic Target Projection Actuals projected decords students who a Target Projection Actuals 2013-14 target	udents parmentoring. cipating in p 2005-06 cipating in s 2005-06 creases due are Peer Re 2005-06 ets are low ections are cipating in c	ticipating in 2006-07 510 ite-based wi 2006-07 26,101 to decrease sources mei 2006-07	groups thro 2007-08 353 brkshops, per 2007-08	ugh Peer Res 2008-09 350 456 er education 2008-09 20,244 19,310 om other sol iders 2008-09 750 746 tions for that	sources. 2009-10 350 450 249 , and special 2009-10 20,244 19,000 16,126 urces. 2009-10 750 740 689 t year.	2010-11 300 313 projects. 2010-11 13,000 13,825 2010-11 750 650 726	2011-12 300 30 55 2011-12 13,000 13,000 13,921 2011-12 600 700 760	2012-13 50 50 50 2012-13 13,000 13,000 2012-13 600 650	2013-14 2013-14 14,000 2013-14 650
PR_1C Number PR_1N Number PO12-13 Projection: PR_1S Number PO13-14 Target: PO13-14 Target:	Number of st tutoring and i of students partic Target Projection Actuals of students partic Target Projection Actuals projected deco of students who a Target Projection Actuals 2013-14 targ 2012-13 proje of students partic	udents parmentoring. cipating in 1 2005-06 cipating in s 2005-06 creases due are Peer Re 2005-06 ets are low ections are	2006-07 2006-07 510 ite-based with 2006-07 26,101 to decrease sources men 2006-07 819 er due to furbased on cur	groups thro 2007-08 353 brkshops, per 2007-08 20,444 ed funding frantors and lea 2007-08 782 Inding project	ugh Peer Res 2008-09 350 456 er education, 2008-09 20,244 19,310 om other soi ders: 2008-09 750 746 tions for that	sources. 2009-10 350 450 249 , and special 2009-10 20,244 19,000 16,126 urces. 2009-10 750 740 689 t year. s.	2010-11 300 313 projects. 2010-11 13,000 13,825 2010-11 750 650 726	2011-12 300 30 55 2011-12 13,000 13,921 2011-12 600 700 760	2012-13 50 50 50 2012-13 13,000 13,000 2012-13 600 650	2013-14 2013-14 14,000 2013-14 650
PR_1C Number PR_1N Number 2012-13 Projection: PR_1S Number 2013-14 Target: 2012-13 Projection:	Number of st tutoring and i of students partic Target Projection Actuals of students partic Target Projection Actuals projected deco of students who a Target Projection Actuals 2013-14 targ 2012-13 proje of students partic	udents parmentoring. cipating in p 2005-06 cipating in s 2005-06 creases due are Peer Re 2005-06 ets are low ections are cipating in c	ticipating in 2006-07 510 ite-based wi 2006-07 26,101 to decrease sources mei 2006-07	groups thro 2007-08 353 brkshops, per 2007-08	ugh Peer Res 2008-09 350 456 er education 2008-09 20,244 19,310 om other sol ders: 2008-09 750 746 tions for that ment number	sources. 2009-10 350 450 249 , and special 2009-10 20,244 19,000 16,126 urces. 2009-10 750 740 689 t year. 5.	2010-11 300 313 projects. 2010-11 13,000 13,825 2010-11 750 650 726	2011-12 300 30 55 2011-12 13,000 13,921 2011-12 600 700 760 2011-12 500	2012-13 50 50 50 2012-13 13,000 13,000 2012-13 600 650	2013-14 70 2013-14 14,000 2013-14
PR_1N Number 2012-13 Projection: PR_1S Number 2013-14 Target: 2012-13 Projection:	Number of st tutoring and i of students partic Target Projection Actuals of students partic Target Projection Actuals projected deco of students who a Target Projection Actuals 2013-14 targ 2012-13 proje of students partic	udents parmentoring. cipating in p 2005-06 cipating in s 2005-06 creases due are Peer Re 2005-06 ets are low ections are cipating in c	ticipating in 2006-07 510 ite-based wi 2006-07 26,101 to decrease sources mei 2006-07	groups thro 2007-08 353 brkshops, per 2007-08	ugh Peer Res 2008-09 350 456 er education 2008-09 20,244 19,310 om other sol iders 2008-09 750 746 tions for that	sources. 2009-10 350 450 249 , and special 2009-10 20,244 19,000 16,126 urces. 2009-10 750 740 689 t year. s.	2010-11 300 313 projects. 2010-11 13,000 13,825 2010-11 750 650 726	2011-12 300 30 55 2011-12 13,000 13,921 2011-12 600 700 760	2012-13 50 50 50 2012-13 13,000 13,000 2012-13 600 650	2013-14 2013-14 14,000 2013-14 650

^{*}New or revised measure.

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



Career Tec	hnical Educat	ion								
CTE_2C	Number of s	tudents appl	ying for at lea	ıst 1 internship	through Care	er Technical E	ducation.*	and a special military and a second		
			2005-06	2006-07 2	007-08 20	08-09 2009	-10 2010-:	11 2011-12	2012-13	2013-14
	2	Farget .							300	375
	*:	Projection	M. 15th entropy of the House	to est constitue est un constitue s	reneral successions and access	va nazvonos esperantes es elem	*************************		300	
PREATATERES SANTOS OFINA	nger stiller kvervit lakk bas k å f	\ctuals		155		246 24	0 224	226		
2012-13 Pr	ojection: F	Projected due	to increased	l availability o	f internship oj	oportunities.				
Translatio	n & Interpre	tation Unit			sa San takaban sebagai sa					
TIU_1A	Project Control of Control of Control	entransis de la contra del la contra de la contra de la contra del la contra del la contra de la contra de la contra del la contra de	Contract Or providence Season	m school site	s and centra	office fulfille	d.		(80 F 45 Sec. 2 C 7 F Mile)	com temporal solding life visite.
		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		2207 12 11 11 11 11 11 11 11 11 11 11 11 11	1 Aug Barrel (1977) etteri	430	560	700	850	924	500 (000 9050 gg - 54000)
	Actuals	260	177	307	433	503	456	924		
TIU_1B	Number of	pages trans	lated (Chine	se, Spanish, 1	agalog, Russ	ian, Vietname	se, 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	ricod traditions in the Line and the Line in the
·	Actuals	1,780	1,489	2,472	3,267	3,043	3296	4,180		
Translatio	n & Interpret	ation Unit		er de la constant		100				
TIU_2A	Number of	school and o	district -wide	events inter	rpreted					Si de Sala
		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	and and the second seco
	Actuals		34	154	323	550	610	544		
2013-14 To	a Based on in	crease in FT	E allocation.					Bellyki, jithika		

^{*}New or revised measure.

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



ST_1A Numb	er of school-based	l and district	t-wide STEN	1 Profession	al Learning (Communitie				
AND THE STREET OF THE STREET STREET		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									27
	Projection		nto con ha to se sent elección.	an appear and a second and a second and a	r månn sekker har til nord skribe.	en energe and Landau.	on en en opposite paggio ACA		21	
	Actuals									
T_1B Numb	er of school-based	and distric	t-wide STEM	1 profession	al developm		ops.			
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									258
	Projection				·	n car ya sani a tubba	en menancia estat atta con occio	. The Mainteau against a Constitution of the C	183	1,52,7404,557,754,534
	Actuals									
T_1C Numb	er of classrooms v	isits/teache	r coaching s	essions to s	upport STEN	A curriculum	ı instruction	and techno	logy applica	itions.
and the second section of the second	Contraction of the state of the	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								ensemble en	3,360
	Projection	Section states a second	Market and a second second second second			and the second s	#	n comprehensional et a d'all'a della della	2,690	V 064 000 (L010 1 1 1 1 1 1 1
	Actuals									
T 1D Numb	er of STEM Lead T	eachers to s	upport sch	ool-based in	plementati	on of the ST	EM Initiativ	e. j., j.,		
s hatta dhabha shibbadh di bhibba (bash)	in the state of th	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								regional and materials	177
	Projection	2002. januari 11 m. en	alan i Patricki i referencia il vice co	Selete British considerate well	}				128	
	Actuals									
ST_1E Numb	er of STEM partne	rships with	local univer	sities, inform	nal science o	enters, orga	anizations a	nd business	es.	
an thai an Ann beach an beach	neri i ja julija meta metakkata eta Uldabus Pita bara di Senati	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target							THE CHARLES		42
	Projection	2.03,024,040,050,050		aga, aray i alianan et enteri delest					38	
	Actuals									
T 1F Numl	per and percent of	students pa	rticipating i	n STEM care	er pathway	options.				
Managar (Alabah) in Germani Tanggar	rain, bei in de la Maria estado de marente.	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									77%
	15. 11. 11. 11. 11. 11. 11. 11. 11. 11.	rom produktom přídleší					uch person i Persone Bodis	Loren and Indian applications and		3
	Projection								1886/2508	3

Data Source: SFUSD Curriculum and Instruction Department records



AG_1A Numl	ber of school-based		t-wide cred	it recovery o	ronises offe	rea.				
	15 TO 15 THE COR. 1815 1845	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									5,250
	Projection	Herene, har van							2,500	
Comments:	Actuals									
	13 projection include	o carina co	mastar anhi							
	13 projection menue. 14 target includes fai		•							
and the second second second second	per and percent of o			lled in credi	t recovery c	nurses	i System tyr fyr fyli		Asias (Fauta	
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of 201	Actuals er and percentage of the second seco	2005-06 on rate	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13 1868 / 46%	2013-14
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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

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

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

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

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

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

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

Department	Project/Service Name	Description of Project/Service		Budget FY 2013-14	C2013-14
*			Type of Support	Subtotal	Total
Academy of Sciences	Admission and SFUSD Student/Teacher Programs	Free Admission for approximately 50,000 SFUSD students or approximately 37% of the total organized school groups visiting the Academy in fiscal year 2013. We also provide services via our Careers in Science Internship Program; ROCK program; Science and Sustainability workshops for teachers; Kit-Based Teacher-Workshops; Bloforum: Symposia for Science Educators; Transportation, and other customized programs.	a	\$ 1,868,020	
:	TOTAL				\$1 888 020

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

Department	Project/Service Name	Description of Project/Service	Budget	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).	B \$ 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 FX12-13 becuase the web portal buildout finishes in FY11-12).	99'000'89'	
	Young at Art Exhibition	Host "Young at Art" exhibition to showcase the artwork of SFUSD students in collaboration with VAPA Office. (*This is a new offering at the museum, previously hosted annually by the de Young Museum.)	900,000 \$	
	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).	B 75,000	
	School Programs	Costs of coordinating, art materials, scheduling, training volunteers to implement the K-12 school programs (includes direct program costs);	B \$ 12,000	ļ
	Storytelling Program	Costs of training and coordinating the museum's approx. 35 Storytellers who tell stories for children in grades 1-3.	œ	
Children and Families	TOTAL Kindergarteners in Training (KIT) Camp	A four-week Kingergarten-in-Training camp for incoming kindergartners at 3-5 SFUSD schools.	\$ ∀	\$271,400
Commission	Preschool For All Program. TOTAL	Provides reimbursements to SFUSD CDC's that are Preschool for All sites - based on enrollment of 4-year olds.	A \$. 2,300,000	\$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 F	Budget FY 2013-14
Department of Children, Youth, and Their Families	Center for Academic Recovery and Empowerment - Bayview YMCA	Truanoy Center.	Q	\$ 250,000	
		Provides funds to community based organizations operating Beacon Centers.	Q	\$ 2,640,000	
	Out.gl School Time (OST) - School Based	Provides funds to community based organizations operating before- and after-school programs on SFUSD school sites.	Ç.	\$ 3,763,601	
	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.	U	\$ 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	Ų	\$ 1,066,131	
	SF Promise	Funding provided to guarantee students are accepted to San Francisco State University, includes college preparation, counseling and financial assistance.	Ö	\$ 250,000	
	Youth Leadership, Empowerment & Development (School Partner)	Provides work-based learning experiences for SFUSD high school students.	O:	\$ 650,094	
					\$9,049,826
Department of the Environment		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 oosts; The SFPUC funds the remaining 50%.	V	\$ 75,000	
	Fort Funston Education Center	Funds an Education Center for SFUSD.	A		
	School Education	Materials and supplies for sponsored school field trips, curriculum building projects, school assemblies, etc.	ற	\$ 64,000	
	School Education	Staff time for School Education program.	В	\$ 468,456	
	TOTAL				\$627,456

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

Denartmont	Project/Service Name	Dan reinston of Drois fine and on	Ò	2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
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.	≪ ••	160,000
	Human Services Agency-Family and Children Services SFUSD Educational Llaison	Family and Children, Services SFUSD Educational Liatson 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.	œ œ	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.	\$ \$	66,562
	TOTAL			\$353,236
Police	School Resource Officers.	Provides funding for 20 officers to work as School Resource Officers (SROs) in both middle schools and Mgh schools.	0 s 3	\$ 3,045,776
	TOTAL			\$3,045,776
Department of Public Health (Community- Oriented Primary Care)	Balboa Teen Olinio. Dentai Education and Services	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 care, behavioral health services, and health education. Services are primarily provided to Balboa students but the clinic will see any middle of high school aged youth living in San Francisco. The clinic is open Morday through Friday year round. The clinic is open Morday through Friday and the Bayview Hunter's Point Foundation, with the DPH as the lead agency. One full time dental hygienist implementing a school based seelant orderan and one, half time dental	т ен ен ен	893,496 182,358
		assistant implementing an oral health education project in SFUSD elementary schools.		
	TOTAL			\$1,075,854

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

Department		Description of Project/Service	Ē	Budget FY 2013-14	1-14
Department of Public Health (Mental Health and Substance Abuse)	Mental Health Serious Emotional Disturbances Parmership 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.	O.	521,566.	·
	Wellness Initiative Behavioral Health Services	Provides mental health, substance abuse, mental health education, and orisis intervention to high school students.	<i>∞</i> O	9,292.	
	TOTAL			\$	\$530,858
Public Utilities Commission	Director of Sustainability	Develop San Francisco's public schools into a national model "green school district" by working with District and Cily employees, community groups, vendors, funders, parentis, Principals, Board members, and students etc. to oreate standards and opportunities for public schools to be environmentally sustainable; Funds 50% of staff costs; The Department of the Environment funds the remaining 50%.	<i></i>	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.	€9	000 09	
	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 \$4,989,888).	€ €	\$ 3,365,693	
	TOTAL			\$3,	\$3,500,893

Public Education Enrichment Fund Annual Report for FY 2013-14 June 11, 2013 Appendix E – Page E-6

Department	Project/Service Name	Description of Project/Service		Budget F	Budget FY 2013-14
Recreation and Element Park Department Athletics	ary, Middle and High School	Provides athletic fields, stadiums and gyms for practices, games and events.	Œ	\$ 497,520.	
	Flementary, Middle and High School	Provides use of swinning cools for all levels of	m	\$ 816.611	
•		students, for swim practices and exercise.			\$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 section in the SPUSD.	O-	\$ 7,000	
	ТОТАЦ				\$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.	O:	\$ 99,337	
	Violence Prevention and Empowerment Programs	Sexual harassment prevention, violence prevention, and empowerment programs provided through confractors coordinated by the Department on the Status of Women (CYC, Filiplino Community Center, Horizons Unilmited, Mission Neighborhood Center, San Francisco Women Against Rape).	O	\$ 267,009	
	TOTAL				\$366,346
GRAND TOTAL					\$24,310,695

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Public Education Enrichment Fund Annual Report for FY 2013-14 June 11, 2013 Appendix E – Page E-7

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

Appendix F: First 5 San Francisco Performance Measures

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CHILDREN AND FAMILIES COMMISSION - Summary MidYear/Budget Report BY+1

Performance Measures

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	20 (0,2011 20' Actual 1	11-2012 arbet	ू जापन्याज्ञ गुजीवद्शाव	1012-2018 1 arget	10/13-20/12 Target
RUBING EDUCANTONIAUND PROPHER WAS A PROPERTY OF The Property o					
 Number of four-year olds enrolled in Preschool For All (PFA) 	2,933	3,200	3,200	3,300	3)500
Improve quality of preschool services	والمستود و مستودة و مستودة و المستودة و المس				
 Number of teachers conducting developmental assessments regularly: 	208	216	216	e/u	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	diness for school	And definition of the second s		The state of the s	
 Number of classrooms participating in arts initiative 	85	143	66	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 appartunities					Í
 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.	In San Francisco,				
 Number of new preschool slots created 	n/a	n/a	n/a	118	75

May 20, 2013

City and County of San Francisco

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

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