

File No. 120642

Committee Item No. 23

Board Item No. 27

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Committee

Date June 21 & 22, 2012

Board of Supervisors Meeting

Date 7/10/12

Cmte Board

- | | | |
|-------------------------------------|-------------------------------------|--|
| <input type="checkbox"/> | <input type="checkbox"/> | Motion |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Resolution |
| <input type="checkbox"/> | <input type="checkbox"/> | Ordinance |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Digest |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | *Budget and Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Youth Commission Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Introduction Form (for hearings) |
| <input type="checkbox"/> | <input type="checkbox"/> | Department/Agency Cover Letter and/or Report |
| <input type="checkbox"/> | <input type="checkbox"/> | MOU |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Information Form |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Subcontract Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Contract/Agreement |
| <input type="checkbox"/> | <input type="checkbox"/> | Form 126 – Ethics Commission |
| <input type="checkbox"/> | <input type="checkbox"/> | Award Letter |
| <input type="checkbox"/> | <input type="checkbox"/> | Application |
| <input type="checkbox"/> | <input type="checkbox"/> | Public Correspondence |

OTHER (Use back side if additional space is needed)

<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____
<input type="checkbox"/>	<input type="checkbox"/>	_____

Completed by: Victor Young Date June 14, 2012

Completed by: Victor Young Date 7-3-12

An asterisked item represents the cover sheet to a document that exceeds 25 pages. The complete document can be found in the file.

1 [Public Education Enrichment Fund - Children and Families Commission - FY2012-2013]

2
3 **Resolution approving the San Francisco Children and Families Commission**
4 **expenditure plan for the Public Education Enrichment Fund for FY2012-2013.**

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 FY2012-2013 is \$60 million adjusted by the
11 annual discretionary General Fund revenues, which increases the FY2012-2013 amount to
12 \$70.85 million to the San Francisco Unified School District and San Francisco Children and
13 Families Commission collectively; and

14 WHEREAS, the Charter states that if the joint budget report projects a budgetary
15 shortfall of \$100 million or more, the Mayor and Board of Supervisors may defer payment of
16 up to 25 percent of the City's contribution to future years; and,

17 WHEREAS, the Mayor has exercised this option and the City's allocation to the fund is
18 \$53.14 million in FY2012-2013 and the City's deferral of payment is \$17.71 million to future
19 years; and

20 WHEREAS, the San Francisco Children and Families Commission fund requirement is
21 \$17.71 million plus interest in FY2012-2013; and

22 WHEREAS, the San Francisco Children and Families Commission has proposed a
23 plan to use the allocation of \$17.71 million for preschool development and enhancement
24 activities; as prescribed by the Charter; and

1 WHEREAS, the San Francisco Children and Families Commission's estimated
2 available budget in FY2012-2013 is ~~\$18.98~~ \$20.53 million including a \$1.27 million carry-
3 forward of unspent funds, \$0.11 million in interest, and \$1.44 million from Reserve Funds from
4 the prior year allocation; and

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

9 RESOLVED, That the Board of Supervisors of the City and County of San Francisco
10 approves the expenditure plan as proposed by the San Francisco Children and Families
11 Commission for FY2012-2013.

The Budget and Legislative Analyst Reports for the Mayor's Fiscal Year 2012-2013 to Fiscal Year 2013-2014 Budget for the following files are located in Board of Supervisors **File No. 120591:**

120592
120593
120595
120596
120597
120598
120599
120600
120601
102602
120603
120604
120605
120606
120607
120608
120609
120638
120641
120642
120673

City and County of San Francisco

Office of the Controller – City Services Auditor

PUBLIC EDUCATION ENRICHMENT FUND:

Annual Report for FY 2012-13



June 13, 2012

** Complete copy of document is
located in

File No. 120642

