File No	130559		Committee Item No.	
			Board Item No.	

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee:	Budget and Finance Committee		06/21/2013	
Board of Su	pervisors Meeting	Date:		
Cmte Boa				
	Motion Resolution			
骨 片	Ordinance			
	Legislative Digest			
	Budget and Legislative Analyst F	Report		
	Legislative Analyst Report			
	Youth Commission Report Introduction Form			
岗, H	Department/Agency Cover Letter	and/or Rep	ort	
	MOU			
	Grant Information Form		•	
닏닏	Grant Budget			
H	Subcontract Budget Contract/Agreement			
HH	Form 126 – Ethics Commission			
	Award Letter			
	Application			
	Public Correspondence			
OTHER	(Use back side if additional spac	e is needed)	

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

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

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

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

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

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

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

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

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

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

Office of the Mayor san francisco



EDWIN M. LEE Mayor

TO:

Angela Calvillo, Clerk of the Board of Supervisors

FROM:

For Mayor Edwin M. Lee &

RE:

Public Education Enrichment Fund

DATE:

May 31, 2013

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

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

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

BOARD OF SUPERVISORS
SAN FRANCISCO

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

<u>Expenditure Plan for FY 2013-14</u>. 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	FY 2012-13	FY 2012-13 FY 2013-14	
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	80	\$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

School District Total Sources \$38,979,825 \$52,966,883	SOURCES		FY 2012-13 FY 2013-14	FY 2013-14
			-	
		School District Total Sources	\$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		-
\$ 1.52.1	FY 2012- 13 Carry	FY 2012-13	Expenditure (07/01/12-	Expenditure (01/01/13 -	Expenditure (07/01/12 -	FY 2012-13 Projected	FY 2013-14
USES	Forward	Budget	12/31/12)	06/30/13)	06/30/13)	Balance	Budget*
Sports							0
Physical Education	\$770,652	\$2,539,012	\$969,505	\$2,220,162	\$3,189,664	\$120,000	\$3,776,359
Site-Based Fnysical Education Allocations		\$483 488	800 003	202 0320	0470 400	000	
Athletics Office	\$717 093	\$2.288.920	\$637,505 \$637,631	¢1 769 292	\$406,488	\$30,000	\$482,656 \$0,462,656
Site-Based Sports Athletics		71,000,1	יייייייייייייייייייייייייייייייייייייי	206,002,10	510,505,15	\$1,103,000	\$2,750,635
Allocations		\$593,580	\$240,235	\$338,345	\$578,580	\$15,000	\$630,000
Libraries						2	20,000
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,						2006	
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		-) }	111111111111111111111111111111111111111
identify in quarter 1 of FY 2013-14				:			\$252,500
Total SLAM	\$3,224,325	\$17.715,000	\$6.165.709	\$13 157 733	C10 202 AA	@1 £30 802	675 710 000
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Public Education Enrichment Fund Annual Report for FY 2013-14 June 11, 2013 Page 9

		FY 2012-13 Q1 & Q2 Actual	FY 2012-13 Q1 & Q2 Actual	FY 2012-13 Q3 & Q4 Projected	FY 2012-13 Projected		
USES	FY 2011-12 Carry Forward	FY 2012-13 Budget	Expenditure (07/01/12-12/31/12)	Expenditure (01/01/13 - 06/30/13)	Expenditure (07/01/12 - 06/30/13)	FY 2012-13 Projected Balance	FY 2013-14 Budget*
Other General Uses			/======================================				
Student Support Professionals		\$3,734,045	\$1,336,946	\$2,397,099	\$3,734,045	0\$	\$4,570,315
Peer Resources		\$467,471	\$188,168	\$279,303	\$467,471	\$0	\$667,218
Wellness Centers		\$725,552	\$261,515	\$464,037	\$725,552	\$0	\$725,552
Restorative Practices		\$664,763	\$130,858	\$533,905	\$664,763	\$0	\$911,284
Teacher Academy		\$65,000	\$10,981	\$54,019	\$65,000	\$0	\$65,000
Career Technical Education		\$79,879	\$26,049	\$53,830	\$79,879	80	\$174,818
Formative Assessment System		\$284,750	\$187,605	\$97,145	\$284,750	80	\$284,750
Academic Support		80	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	\$0	\$695,773
Human Capital Support		\$109,238	\$41,151	\$68,087	\$109,238	\$0	\$109,238
General Infrastructure		\$467,879	\$177,848	\$290,031	\$467,879	\$0	\$512,879
Funds in Reserve	\$325,500	\$7,066,650	\$7,392,150	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)	0\$		0\$	0\$			\$1,530,883
Total Other General Uses	\$325,500	\$17,715,000	\$13,099,514	\$4,940,986	\$18,040,500	0\$	\$27,248,883
School District Grand Hotal Uses	\$3,549,825	\$35,430,000	\$19,265,223	\$35,430,000 \$ \$19,265,223 \$ \$18,098,719	¥ \$37:363,942		\$1,530,883 25 50 966,883

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.

	2.14
Table 4. Total City Support to the Unified School District FY 201	3-14
Direct Appropriation	
Prop H - Public Education Enrichment Fund (cash allocation)	\$47,450,000
Subtotal Direct Approp	riation \$47,450,000
	•
In-kind Services Contribution	\$250,000
Center for Academic Recovery and Empowerment (Children, Youth and Their Families)	\$150,000
Director of Environmental Initiative (Environment & Public Utilities)	\$2,686,906
Out of School - School Based (Children, Youth and Their Families)	\$2,080,900
SF Promise (Children, Youth and Their Families) 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)	-
Subtotal In-kind Services Contri	bution \$3,986,000
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	
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.

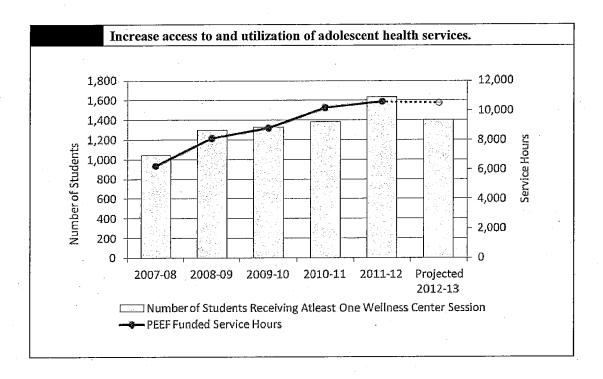
In the Unified School District's continued effort to improve its performance measures this year's submittal includes measures for two newly funded PEEF programs; Science, Technology, Engineering and Math (STEM) and Support for A-G, required courses for admittance to the University of California or the 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

Barrana S	FY2013-14
Revenue	e oc 700 000
Prior Year Carryforward	\$ 25,720,000
Prop H Sustainability Fund	1,957,527
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	
Total Operating Revenue	126,691 \$ 37,341,024
Total operating revenue	V 07,041,024
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)	2,153,798
PFA Trainings	265,000
Pre PFA Supports	1,750,000
Facilities	\$2,254,000
Infrastructure	750,000
Subtotal Capacity Bldg	\$ 8,342,798
en e	
Developmental Supports	Á 2001000
Inclusion (2% CODB)	\$ 969,000
Mental Health Consultation (2% CODB)	1,173,000
Health Screenings	250,000
Subtotal Dev. Supports	\$ 2,392,000

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

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

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

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

Environmental Rating Services/Assessments: External rating of classrooms using research- based assessment tool; reassessments of classrooms scoring below the baseline; and development of quality improvement plans. In collaboration with HSA and DCYF.	\$620,000
Subtotal Infrastructure	\$1,316,000
Capacity Building	
Workforce Development: Support cohorts of students through educational pathways to degree attainment; courses to include ESL, English and Math to ensure units are transfer-ready and degree applicable. In collaboration with HSA and DCYF.	\$150,000
Compensation Wages: Formerly known as BA Bonus for early learning teachers. Current funding supports community-based, nonprofit, state-subsidized preschool programs serving highest-need population. Funds will provide operating grants to state-funded sites. In collaboration with HSA and DCYF. Includes a 2% cost of doing business adjustment.	\$1,020,000
Quality Rating and Improvement System: Formerly known as the Citywide Technical Assistance System (CTAS). These funds provide training and technical assistance linked to rating services (e.g., assessments) and improve quality of services for targeted providers falling below ERS baseline. In collaboration with HSA and DCYF. One-time funds for materials/supplies and for the SF Family Childcare Quality Network. Also includes a 2% cost of doing business adjustment.	\$2,153,798
PFA Trainings: Support evidence-based trainings on curriculum articulation, Intentional Teaching Institute, Dual Language, and State-required child assessments through the use of the Desired Results Developmental Profile (DRDP).	\$265,000
Pre-FFA 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: Frandel 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 sérvices 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
Subtofal 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



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

da K. Kud, 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 Manager

Child Care Policy & Planning Department of Human Services

Maria Su, Director

Department of Children, Youth and Their Families

May 24, 2013

To:

Sarah Swanbeck, Office of the Controller

From:

Ingrid Mezquita, Children and Families Commission

Tracy Fong, Children and Families Commission

RE:

Carry-forward plan for the 2012-13 funds

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

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

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

Please let us know if you have any questions.

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

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

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

See next page.



Richard A. Carranza Superintendent of Schools

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

To: Ben Rosenfeld, Controller

From: Richard A. Carranza, Superintendent

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

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

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

Members of the Board of Education, SFUSD

Myong Leigh, Deputy Superintendent, Policy & Operations, SFUSD

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

SFUSD.

Donald Davis, General Counsel, SFUSD

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

Kathleen Fleming, PEEF Supervisor, SFUSD

Maria Su, Director, DCYF

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

Date: February 1, 2013

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

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

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

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



Richard A. Carranza

Superintendent of Schools

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

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

Sincerely,

Richard A. Carranza

Superintendent of Schools



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

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

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

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

SPORTS, LIBRARIES, ARTS AND MUSIC

Sports

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

Athletics

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

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

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

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

Physical Education

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

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

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

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

Libraries

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

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

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

Arts and Music

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

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

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

OTHER GENERAL USES

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

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

Learning Support Services

Student Support Professionals

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

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

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

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

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

Wellness Initiative

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

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

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

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

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

Restorative Practices

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

Through restorative practices, students will:

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

Through restorative practices, staff will:

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

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

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

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

Peer Resources

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

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

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

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

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

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

Academic Support

Career Technical Education

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

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

Teacher Academy

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

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

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

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

Formative Assessment System

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

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

The Formative Assessments System goals are to:

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

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

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

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

Family Support

Translation and Interpretations Services

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

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

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

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

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

Safe and Clean Schools

Custodial Services

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

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

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

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

Public Education Enrichment Fund Infrastructure

Human Capital Support

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

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

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

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

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

General Infrastructure

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

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

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

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

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

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

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

Reserve Funds

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

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

	Budget	2013-14 Budget
Sports - Athletics		
Coaches Pay / Benefits - Approximately 230 coaches at \$28.89/hr. + benefits		\$864,000
Medical Supplies for 14 high school training rooms and athletic teams	88,000	\$35,000
Medical Personnel, Security Personnel, and Contest Officials - Including Athletic Trainers for high schools, Emergency Medical Technicians and doctors for football games, game officials, security guards, and SFPD Police Officers	830,000	\$510,000
Bus Transportation for athletes - approximately 1200 trips to local athletic contests, regional, and state playoffs	\$200,000	\$400,000
School Athletic Facility Repair/Maintenance/Construction - renovation of athletic facilities to repair the track at School of the Arts High School and the natural grass softball field at Burton High School	\$850,000	\$302,333
Non-School Site Facilities Rentat - for league, playoff, and championship athletic events not held at SFUSD school sites		\$ 15,000
Athletic Equipment - scoreboards, track equipment, football equipment, and other athletic equipment	\$10,000	\$85,000
Professional Development for approximately 100 coaches	\$5,000	\$10,000
Site Based Aflocations for 22 middle and 16 high schools	\$15,000	\$610,000
Athletics Total	\$1,118,000	\$2,831,333
Sports - Physical Education		
29.0 FTE: 21.0 FTE ES PE Specialists to provide instruction at 59 elementary schools, 2.0 FTE ES Inspernation Specialists, 1.0 FTE MS Content Specialist to support 19 high schools, 1.0 FTE to support Court, Courty & Community sites, 1.0 FTE Supervisor, 1.0 FTE Program Administrator, and 1.0 FTE Clerk	\$150,000	\$2,382,724
Elementary School PE Site Coordinators 72 coordinator stipends for 72 sites		\$14,400
Allocations for secondary sites: \$16.00 per student for 21 middle (includes K-8 sites) and 19 high schools		\$442,112
Allocations for secondary County, Community & Court and Charter sites: \$16.00 per student		\$40,544
instructional supplies and equipment for elementary and secondary school sites		\$35,721
Professional Development for staff and teachers totaling approximately 80 workshops for K-12 teachers		\$35,832
Physical Education Department Operating Costs		\$20,000
Physical Education Total	\$150,000	\$2,871,333
Sports Total	\$1,268,000	\$5,802,666

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

\$100,000	\$4.572.389
	\$588.256
\$70,000	\$270,000
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	\$18025
	\$29.900
\$15,000	\$20,000
\$185,000	\$5,802,667
	\$1791.286
	\$1,650,420
	\$562,062
	\$141.311
	\$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
	\$100,000 \$15,000 \$15,000 \$45,000 \$15,000 \$15,000 \$15,000 \$15,000 \$17,883 \$17,883

2013-14 SFUSD PEEF BUDGET - OTHER GENERAL USES

	2012-13 Carry Forward	2013-14
Learning Support Services	Puaget	Buaget
Student Support Professionals 41 FTE includes. 36.0 FTE Learning Support Professionals and School District Nurses serving 72 ES, K-8 & MS sites, 1.5 FTE support for charter schools, 0.5 FTE Mentor Student Support Professional to provide coaching, site support and professional development, 2.0 FTE Program Administrator, and 1.0 FTE Senior Clerk Typist Professional Development includes: Clinical supervision groups, instructional supplies and materials, purchase of evidence-based health and mental health curricula, substitutes for SSP, and trayel and conferences		\$3,659,461
Program evaluation		\$40,000
Supplies, materials and operating costs		\$8,584
Student Support Professionals Total		\$3,734,045
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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		\$467,677
reference books, library books, professional libraries for sites and supplies/materials.		\$172,086
Consultants to provide professional development.		\$25,000
Restorative Practices Total		\$664,763
Peer Resources - Approximately 4.7 F i E Peer Resource Teachers at 3 middle schools and 8 high schools, 1.0 F i E Teacher on Special Assignment for administration of program and extended hours		\$467,471
Academic Support		
Career Technical Eduration - 1.0 FTE Career Technical Education Teacher on Special Assignment Pathwave Coordinator		\$87.409
Officer remined Education - 1.0 1 I E Ogical Confidence Education of Choract Confidence of Choract Confidence		
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
Translation and Interpretation Services		tajak Tajak
4.4 FTE Translator/Interpreters & 0.5 Assistant Manager		\$455,581
Additional interpretation support for overtime for District full-time interpreters		000:068
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		
Safe and Clean Schools		
Custodial Services - 9.5 FTE (Approx. 8.5 Custodians & 1.0 Assistant Supervisor)		2698
PEEF Infrastructure		
Human Capital Support - 1.06 FTE (Approximately 0.86 FTE Human Capital Specialist & Approx. 0.2 FTE Education Credentials Technician)		\$109.238
General Infrastructure		
1.0 FTE PEEF Supervisor		\$137,537
Program Evaluation - 1.0 Program Analyst, 0.25 Statistician & Consultant		\$176,072
1.0 Grant Writer		\$147,270
Supplies and Materials		\$4,000
Community Advisory Committee Support	X.	\$3,000
General Infrastructure Total		\$487,879
Reserve Funds		
Reserve Funds - Weighted Student Formula to Address State Budget Shortfall	-	56 804 120

2013-14 SFUSD PEEF BUDGET - OTHER GENERAL USES

	7	2012-13 Carry	
		Forward	2013-14
in Kind Services*		Budget	Budget
Sustainability/Environmental Initiative Director (Department of the Environment, and the Public Utilities Commission)			\$150,000
SF Promise (Department of Children, Youth and Their Families)			\$250,000
Center for Academic Recovery and Empowerment - Truancy Prevention (Department of Children, Youth and Their Families)			\$250,000
Out of School - School Based (Department of Children, Youth and Their Families)			\$1,437,906
Youth Leadership, Empowerment & Development (Department of Children, Youth and Their Families)			\$610,094
In-Kind Services Total			\$2,698,000
OTHER GENERAL USES TOTAL		80	\$17,408,000
		CCC CCC 76	000000000

OTHER GENERAL USES TOTAL

PEEF TOTAL

*h-Kind Services line item amounts are preliminary. Oily department/agency 2013-14 budgets are ourrenily 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.

2013-2014	Projected				55.012
2012-2013	Projected	51.528	3,318	166	55,012
2011-12*	Annual Report	51.528	3,318	166	55,012
2010-2011*	Annual Report	51,454	2,596	165	54,214
2009-2010	Annual . Report	51,263	2,525	182	53,970
2008-2009	Annual Report	50,906	2,317	185	53,408
2007-2008	Annual	50,856	2,212	176	53,244
2006-2007	Annual Report	51,113	2,081	155	53,349
2005-2006	Annual Report	52,334	1,926	139	54,399
		DISTRICT TOTAL	CHARTER TOTAL	COUNTY COMMUNITY TOTAL	COMBINED TOTALS

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 Unitied School District Annual Financial Reports do not include the Average Daily Attendance for Cal SAFE and Regional Occupational Programs.

Performance Measures

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

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

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

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

Public Education Enrichment Fund Logic Model

Athletics Department

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

		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target	- Variativativativa Samator gregoga		Argental Calculation	nakingga dinakinani pelengiy Nasarat dinakin belandari Marat dinakin	2,500	2,500	2,500	2,500	2,600
	Projection	Ministra, per este personale.	anta i va la la canta a del del	estes, silve uns l'inspirence	2,472	2,500	2,500	2,500	2,600	Participation and a second
	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 studer	nts participa	ting in athle	tics.			1/24 Mek	
1.1. T		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					3,700	3,700	3,700	3,700	3,800
	Projection				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%)		
TH_1C Number	and percent o	f middle sch	ool and high s	chool athlet	ic coaches fur	nded by PEEF				Fully Mi
er er i este et e viennes er er er e	rent er ett jeut i stilderen. Dit	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					130	130	200	250	220
	Projection				200	130	200	250	200	
	Actuals	0 (0%)	20 (4%)	75 (15%)	199 (35%)	274 (36%)	289 (45%)	172		
2012-13 Projection:	Increase fro	m 2011-12 d	actuals due to	additional	teams in 201	<i>2</i> -13.				
ATH_1D Number	of athletic fac	cility improv	ements supp	ported by Pi	EEF funds (ci	umulative).				
	x +5,090,16,0 hp44647	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								13	. 13
	Projection		Tellett ill 1051019, 2411	s anneatherana mae.	estratitu vandentras (1990)	1001294720775-0-12-170	on des ettern den 1984.	11	11	TOTAL TOTAL TOTAL
•	Actuals							10		
2012-13 Projection:	Projects at L	both schools	— — — — will extend in	nto 2013-14	 and 2014-15	until comple		Angle SV Section		
ATH 1E Number	of establishe	d teams at t	he middle so	hool level*						
Park JOT HUN best track beschild b	reneral di Calabara.	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					135	135	140	140	145
	Projection	ner in light of the size was	n, ng na salak kabina (1991)	SP) allere General Spiritaria	132	135	140	132	145	an Prantisa - Arabi
	Actuals	132	124	128	× 132	136	139	133		3000 AND
2012-13 Projection:	Additional t	eams are pa	rticipating in	the middle s	chool progra	m. 5				
ATH_1F Number	of established	d teams at tl	ne high scho	ol level*					John See	
an an an an Aireann Ai Aireann an Aireann an		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target .					228	.228	230	230	230
	Projection	e de estado de por constante	THE COURSE STREET	nevernedsThinkes	North Control (Control)	228	228	230	215	C. Commission State
	Actuals	235	212	220	224	215	216	223		
2012-13 Projection:	ar in the section of the	45 July 17 17			ool program.	TRANSIDA	ほしょうきゃく			

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		e number of i	requests for i	reimburseme	nts by coache	 ?s
2011-12 Actual:	Decrease in 2011-12 d	ue to less coa	ches request	ing reimburs	ement for Fir	st Aid and CP	R course cost		the Section States and Consu
ATH 2B Number a	and percent of fully officia	ted athletic o	ontests (game	es, matches,	tournaments	funded by P	EEF		73.56.54.51
Manage = The area is a province of the control of the control	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target			Programmen.	350	450	1,500	1,500	1,600
	Projection		22.947.121.434.43.131.1201	321	450	1,450	1,400	1,500	P-159.11.1
	Actuals	764	414	438	369	1,452	1,499		
TH_2C Number o	of bus trips provided for a	thletic teams	funded by PE	EF 33 235					
	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	crease in nu	mber of requ	ests for rides	by schools.		
\TH_2D Number a	nd percent of high schoo	students rec	eiving prever	itive or injury	treatment p	rovided by PI	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	N. M.C. 1 (1975) 47, 1745,4643	n andari rantoyani ta	utalos trotatares esta	atrotevs kgataset	500	600	700	eva terriari
	Actuals	177	201	333	527	615	705		10
TH_2E Number o	f athletic events covered	n statut same and same	en som er fred Teachers and a	casparenty in a process	artists of the second of	The Date Court	医电影性 化二氯甲基甲基甲基甲基甲基甲甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲		
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
•	Target				375	300	350	400	400
	Projection	grup oger frukrigstensvegg	Stadtionermoakketina	370	300	350	400	400	logitikal-sit
	Actuals	70	306	311	286	341	435		15,000,000

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
Number of suspensions for middle school athletes and matched non- ATH_3C athletes*	African Americans	0.30	0.48
	Latinos	0.06	0.10
	Ali	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-athlet	es* 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.

	2	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	200 000 00 0000
	Actuals			5	20	31	35	35		
2012-13 Proje <i>c</i> tion:	Expanded to 4 a	dditional	sites.						997 ₃₁ 340	
PE_1B Number	of full-time equiva	lent, Physi	ical Educatio	n specialists	funded by P	EEF.*				
	2	005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								19	21
	Projection Actuals				5 (7 11 5 5 5	15	15	15 × 15	21	
	ALLUUIS	The street of the st								

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.

	47074 (7872 (0892 NOVER)	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									0
	Projection	er resonant yak je kt y	يحارد فاسترك والرفاق فالجاجا	eskelvenskerenke kom :	STOREST	05/08/336/84/16/06/6	e partie magnet	878860 (56686) (1115	1 #5=98=655000000000	Yan samo
	Actuals				13	2	. 22 pg. 1 90222	2		
PE_2B Number	r of elementary so	are a constitution of the	100 de la facilitat de la companya	The Reference and the same	COLOR DE 1975 A 1989	and the state of the state of	the residence of the following			
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target		4890 6 8 - IGD 58		ar lets letter samt til			FINESE LET		72
	Projection	www.come	Comment of the comment	THE PROPERTY OF THE			## ####### ###########################	251,451 <u>11</u> 145	72	r dynasti
gggggggggggactoggsk	Actuals			10 400 5 (1000)	20	31	3500	35		
2012-13 Projection	CONTRACTOR OF THE PARTY NAMED IN		a deliverance and a con-	and the state of t		Total Control of the Australia	•		No. 2010 614	
PF 7C	r of district-wide p	orotessional	developmer	it trainings fo	or Physical Ec	sucation spe	cialists (excli	iding trainin	g on the Cali	ifornia
Pnysical	Fitness Test).*									
	<u> </u>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target Projection					W.ASERIA			10	10
	Actuals	775 71385 (2011			aren j em	18	13	10	10	1511.E310.
PE 2D Number	of Physical Educa	tion speciali	sts attendin	ø at least 1 t	raining (evcl				cal Fitness T	ect) *
	Super-Action Section Control	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target				2000 05					21
	Projection	i Pitti Villadi reditti A			. NJ Architely 3290	Datum 1965 van b		Purchissian'		
	0.0 0.0 0.00		e de la companya de l				was after the second of the other second	. Control of the second	We are the worder to the	and the second
Number	of professional d						15 luding traini	15 ng on the Ca	lifornia Phys	ical
Number	: Projections bo			er of Physica	l Education s	pecialists			lifornia Phys 2012-13	
Númber PF 2F	: Projections bo	evelopment	trainings fo	er of Physica r Elementary	l Education s classroom t	<i>pecialists</i> eachers (exc	luding traini	ng on the Ca		
Númber PF 2F	: Projections be of professional d Test).	evelopment	trainings fo	er of Physica r Elementary	l Education s classroom t	specialists eachers (exc 2009-10	luding traini 2010-11	ng on the Ca 2011-12	2012-13	2013-1
Númber PF 2F	: Projections bo of professional d Test): Target	evelopment	trainings fo	er of Physica r Elementary	l Education s classroom t 2008-09	pecialists eachers (exc 2009-10 40	luding traini 2010-11 30	ng on the Ca 2011-12 120	2012-13 30	2013-1
PE_2E Number PE_2E Fitness	: Projections bo of professional d Test). Target Projection	evelopment 2005-06	trainings fo 2006-07	er of Physica r Elementary 2007-08	l Education s classroom t 2008-09 35 24	specialists eachers (exc 2009-10 40 40 26	luding traini 2010-11 30 121 79	2011-12 120 87	2012-13 30	2013-1
PE_2E Number Fitness	: Projections be of professional d Test). Target Projection Actuals Increase expe	evelopment 2005-06 cated due to	trainings fo 2006-07 additional e	er of Physica r Elementary 2007-08 23 lementary se	l Education s r classroom t 2008-09 35 24 chool sites in	specialists eachers (exc 2009-10 40 40 26	luding traini 2010-11 30 121 79	2011-12 120 87	2012-13 30	2013-1
Number PE_2E Fitness PE_2E Fit	: Projections be of professional d Test). Target Projection Actuals Increase expe	2005-06 2005-06 cated 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 s o classroom t 2008-09 35 24 chool sites in	eachers (exc 2009-10 40 40 26 enplementing	luding traini 2010-11 30 121 79	2011-12 120 87	2012-13 30	2013-1
Number PE_2E Fitness PO13-14 Target: PO12-13 Projection	: Projections bo of professional d Test). Target Projection Actuals Increase expe	2005-06 2005-06 cated due to ofessional de	trainings fo 2006-07 additional e evelopment	er of Physica r Elementary 2007-08 23 lementary su	l Education s o classroom t 2008-09 35 24 chool sites in	eachers (exc 2009-10 40 40 26 enplementing	luding traini 2010-11 30 121 79	2011-12 120 87	2012-13 30	2013-1 -70
Number PE_2E Fitness PE_2E Fit	: Projections bo of professional d Test). Target Projection Actuals Increase expe	2005-06 2005-06 ccted due to ofessional de	trainings fo 2006-07 additional e velopment Polar Fitnes	er of Physica r Elementary 2007-08 23 lementary s trainings pro	l Education s o classroom t 2008-09 35 24 chool sites in ovided. for Life equi	2009-10 40 40 26 nplementing	luding traini 2010-11 30 121 79 1 Physical Ed	2011-12 120 87 70 ucation.	2012-13 30 62	2013-1 /70
Number PE_2E Fitness PE_2E Fit	: Projections bo of professional d Test). Target Projection Actuals Increase expe	2005-06 2005-06 ccted due to ofessional de	trainings fo 2006-07 additional e velopment Polar Fitnes	er of Physica r Elementary 2007-08 23 lementary s trainings pro	l Education s o classroom t 2008-09 35 24 chool sites in ovided. for Life equi	2009-10 40 40 26 nplementing	luding traini 2010-11 30 121 79 1 Physical Ed	2011-12 120 87 70 ucation.	2012-13 30 62	2013-1- 70 2013-1-
Number PE_2E Fitness PE_2E Fit	: Projections be of professional d Test). Target Projection Actuals Increase expe Site-based pre of staff trained to Projection Actuals	evelopment 2005-06 ected due to ofessional de o implement 2005-06	trainings fo 2006-07 additional e evelopment Polar Fitner 2006-07	23 lementary strainings pross or Fitness 2007-08	I Education s classroom t 2008-09 35 24 chool sites in poided. for Ufe equi 2008-09	2009-10 40 40 26 nplementing	2010-11 30 121 79 7 Physical Ed 2010-11	2011-12 120 87 70 Ucation. 2011-12	2012-13 30 62 2012-13	2013-14 70 2013-14 21
Number Fitness 2013-14 Target: 2012-13 Projection PE_2K Number	: Projections be of professional d Test). Target Projection Actuals Increase expe Site-based pre of staff trained to Target Projection Actuals Projected dec	evelopment 2005-06 ected due to ofessional de o implement 2005-06	additional evelopment Polar Fitner 2006-07	23 lementary strainings pross or Fitness 2007-08	I Education s classroom t 2008-09 35 24 chool sites in poided. for Ufe equi 2008-09	2009-10 40 40 26 nplementing	2010-11 30 121 79 7 Physical Ed 2010-11	2011-12 120 87 70 Ucation. 2011-12	2012-13 30 62 2012-13	2013-1 70 2013-1 21
Number Fitness 2013-14 Target: 2012-13 Projection	: Projections be of professional d Test). Target Projection Actuals Increase expe Site-based pre of staff trained to Target Projection Actuals Projected decimonthly depa	evelopment 2005-06 acted due to ofessional de o implement 2005-06 rease due to	additional esvelopment Polar Fitner 2006-07	23_lementary strainings pross or Fitness 2007-08	I Education s classroom t 2008-09 35 24 chool sites in puided. for Life equi 2008-09	2009-10 40 40 26 mplementing 2009-10	2010-11 30 121 79 7 Physical Ed 2010-11	2011-12 120 87 70 ucation. 2011-12 90 gs to embed	2012-13 30 62 2012-13 21 dding trainin	2013-14 70 2013-14 21 gs in
Number PE_2E Fitness 2013-14 Target: 2012-13 Projection 2012-13 Projection Number	: Projections be of professional d Test). Target Projection Actuals Increase expe Site-based pre of staff trained to Target Projection Actuals Projected dec	evelopment 2005-06 acted due to ofessional de o implement 2005-06 rease due to	additional esvelopment Polar Fitner 2006-07	23_lementary strainings pross or Fitness 2007-08	I Education s classroom t 2008-09 35 24 chool sites in puided. for Life equi 2008-09	2009-10 40 40 26 mplementing 2009-10	2010-11 30 121 79 7 Physical Ed 2010-11	2011-12 120 87 70 ucation. 2011-12 90 gs to embed	2012-13 30 62 2012-13 21 dding trainin	2013-14 70 2013-14 21 gs in
Number PE_2E Fitness 2013-14 Target: 2012-13 Projection 2012-13 Projection Number	: Projections be of professional datast). Target Projection Actuals Increase expensions of staff trained to the Projection Actuals Projection Actuals Projected decomonthly depart of district wide particles Test).	evelopment 2005-06 acted due to ofessional de o implement 2005-06 rease due to	additional esvelopment Polar Fitner 2006-07	23_lementary strainings pross or Fitness 2007-08	I Education s classroom t 2008-09 35 24 chool sites in puided. for Life equi 2008-09	2009-10 40 40 26 mplementing 2009-10	2010-11 30 121 79 7 Physical Ed 2010-11	2011-12 120 87 70 ucation. 2011-12 90 gs to embed	2012-13 30 62 2012-13 21 dding trainin	2013-14 70 2013-14 21 gs in
PE_ZE Fitness 2013-14 Target: 2012-13 Projection 2012-13 Projection Number	: Projections be of professional d Test). Target Projection Actuals Increase expe Site-based pro of staff trained to Target Projection Actuals Projected decimonthly depa of district wide p	evelopment 2005-06 ected due to ofessional de o implement 2005-06 rease due to	additional esvelopment Polar Fitner 2006-07 a shift in pietings development	23_lementary so trainings pross or Fitness 2007-08	I Education s classroom t 2008-09 35 24 chool sites in ovided. for Life equi 2008-09 90 based indivi	2009-10 40 40 26 mplementing 2009-10	2010-11 30 121 79 7 Physical Ed 2010-11 83 ment trainin	2011-12 120 87 70 ucation. 2011-12 90 gs to embed	2012-13 30 62 2012-13 21 21 21 21 21 21	2013-14 70 2013-14 21 gs in
Number PE_2E Fitness 2013-14 Target: 2012-13 Projection 2012-13 Projection Number	: Projections be of professional datast). Target Projection Actuals Increase expensions of staff trained to the Projection Actuals Projection Actuals Projected decomonthly depart of district wide particles Test).	evelopment 2005-06 ected due to ofessional de o implement 2005-06 rease due to	additional esvelopment Polar Fitner 2006-07 a shift in pietings development	23_lementary so trainings pross or Fitness 2007-08	I Education s classroom t 2008-09 35 24 chool sites in ovided. for Life equi 2008-09 90 based indivi	2009-10 40 40 26 mplementing 2009-10	2010-11 30 121 79 7 Physical Ed 2010-11 83 ment trainin	2011-12 120 87 70 ucation. 2011-12 90 gs to embed	2012-13 30 62 2012-13 21 21 21 21 21 21	2013-14 70 2013-14 21 gs in
Number PE_2E Fitness 2013-14 Target: 2012-13 Projection 2012-13 Projection Number	: Projections be of professional d Test). Target Projection Actuals Increase expe Site-based profession Target Projection Actuals Projection Actuals Projected decomonthly depa of district wide p Fitness Test).	evelopment 2005-06 ected due to ofessional de o implement 2005-06 rease due to	additional esvelopment Polar Fitner 2006-07 a shift in pietings development	23_lementary so trainings pross or Fitness 2007-08	I Education s classroom t 2008-09 35 24 chool sites in ovided. for Life equi 2008-09 90 based indivi	2009-10 40 40 26 mplementing 2009-10	2010-11 30 121 79 7 Physical Ed 2010-11 83 ment trainin	2011-12 120 87 70 ucation. 2011-12 90 gs to embed	2012-13 30 62 2012-13 21 21 21 21 2012-13	2013-14 70 2013-14 21 gs in

Data Source: Physical Education Department records

^{*}New or revised measure.

Physical EducationGoal 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. 50-40 000 0 0 E 20000-000			. series on the section		65%	60%	50%	
•	Actuals	56%	52%	52%	50%	50%-	43%	46%	TWOME	Jan 190
2012-13 Projection:	Projections be	ased on 2013	- – – – - l-12 actuals.							Karta.
PE_3B Percent	of 7th grade stu	dents who p	ass the Calife	ornia Physica	al Fitness Tes	st (pass 5/6 o	r 6/6 fitness	standards).	tan Mag	
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								71%	60%
	Projection							69%	60%	
	Actuals	64%	60%	61%	61%	59%	55%	58%		
2012-13 Proje <i>c</i> tion:	Projections be	ased on 2011	-12 actuals.							5530
PE_3C Number	and percent of	9th grade stu	dents who p	oass the Cali	fornia Physic	al Fitness Te	st (pass 5/6	or 6/6 fitnes	s standards	Rija (Alfae)
The second of the second of the second of the second	Mari barahat bahar basar arat -	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								68%	62%
	Projection						and were the second	66%	60%	
	Actuals	56%	59%	65%	65%	65%	58%	58%		
PE_3C Number	and percent of 5	th grade stu	dents meeti	ing Aerobic E	ndurance St	andard of the	e California F	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%	
Comments:	Actuals	60%	62%	61%	66%	65%	64%	. 72%		
PE_3D Number a	and percent of 7	th grade stu	dents meeti	ng Aerobic E	ndurance St	andard of the	e California F	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 Number a	and percent of 9	th grade stu	dents meeti	ng Aerobic E	ndurance St	andard of the	California P	Physical Fitne	ess Test.	
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								68%	69%
	Projection			in a state extent factor		and the state of the same of t	in an annual territory give the	66%	67%	
	Actuals	47%	55%	60%	69%	68%	64%	65%	t Marie a company of the second	

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

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

	200	5-06	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	Unifie	d School Di	strict schoo	ls are curre	ntly staffed	with a PEE	F-funded to	eacher libra	ırian.
2011-12 Actual:	Thurgood Marsh									
ZUII-IZ MCLUUI.	i nurgooa iviarsiid	un scnc	ו אטו שום ווטג ו	iuve a leac	ner norunu	11 111 2011-1	z			
								Librarian.		
	er of students with a							Librarian. 2011-12	2012-13	2013-14
	er of students with a	ccess	to a library	at their sc	hool site st	affed with	a Teacher		2012-13 53,033	gringer-prints 6.5
	er of students with a 200	ccess	to a library	at their sc	hool site st	affed with	a Teacher	2011-12	court are the constraint.	group de de la Auto-
	er of students with a 200 Target	occess 05-06	to a library 2006-07	y at their so 2007-08	hool site st 2008-09	affed with 2009-10	a Teacher 2010-11	2011-12 53,033 50,700	53,033	group de de la Auto-
	er of students with a 200 Target Projection Actuals 27	occess)5-06 ,953	to a library 2006-07 42,810	y at their sc 2007-08 48,258	hool site st 2008-09 50,455	affed with 2009-10 49,925	a Teacher 2010-11 52,851 52,297	2011-12 53,033 50,700 53,634	53,033 54,000	2013-14 54,500

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					Tasibak	42	46	47	53
	Projection	The second secon	n e 1907 in in distribution des seus	er skudetikened uidelejst	Steene Miller and Fried Steene	43	44	47	51	
	Actuals	6	24	40	43	42	47	48		
Number	of district-wi	de professi	ional devel	opment tra	inings pro	vided for K	-12 Teache	r Librarians	(meeting	s and
To work gro	oups).									
-		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					28	21	27	30	32
	Projection				28	21	27	30	32	11174 11742 1174 227 227 277
	Actuals		20	29	28	27	30	32		
LS_2C Number	of Teacher Li	brarians th	at attend a	it 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	F - F - F - F - F - F - F - F - F - F -		entral and a second	adas das da 11 de 15	and was produced and and	N - W - PROPERTY OF BRIDGES.	. 12000 2011 100 400 200 10	50	150A0x50Be (v. 1)
	Actuals	6	24	40	43	42	47	48		
 AND TOTAL STATE OF THE AND A SECURITY OF THE AND ADDRESS. 			ease atten							

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	Anna di manini Pares	The contract of the said	for and edition of a state was		and described at the way and	There is a market at the call of		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 1	he year wi	th a slight ir	crease for	next year.		
2012-13 Projection:	Based on av	erage circui	lation for th	he first 4 m	onths of 20	12-13.				
LS 3B Annual I	ook circulat	ion total fo	r Elementa	ry School .	•				10/10/16/16	
over the endockers and endockers are an	entre en roman estador estrador en	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									730,000
	Projection		ALADA ALABAMAN MARAN	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			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 1	he year wi	th a slight ir	crease for	next year.		
2012-13 Projection:	Based on av	erage circui	lation for th	he first 4 m	onths of 20	12-13.				
LS 3C Annual I	ook circulat	ion total fo	r K-8.*	4000	edelik webb	4-84-144	MANAGEMENT			
an ett en lande et et et et egen kommen	and a second desired investment of the	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									96,000
	Projection	erese entre en la como como en	and the second second	preparation in the case of the	ANGAL JAKUMENIN		And Antonia Antonia and Control of the		95,000	
	Actuals	31,318	37,283	50,782	66,515	76,733	840,38	94,288		
2013-14 Target:	Based on av	erages fron	n first four	months of i	he year wi	th a slight ir	crease for	next year.		
2012-13 Projection:	Based on av	eur aus Erray Europe	a Francisco de Contra de C	 a. Son Breds, Dealing Children 	医自己二十二烷 网络高油 计语言传统设计	\$1. 2 · 1 · 1 · 1 · 1 · 1 · 1 · 1 · 1 · 1 ·				
LS 3D Annual I	ook circulat	ion total fo	r Middle So	chool .*		grander of the second			Alexand l	
n i Ti lli di k fana anian sana		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									67,000
	Projection								67,000	
	Actuals	60,046	62,533	81,730	99,906	92,789	64,050	66,909		
2012-13 Projection:	Based on av	erage circul	ation for th	ne first 4 m	onths of 20	12-13.				
LS 3E Annual l	ook circulat	ion total fo	r High Scho	ool.*				on de la companya de La companya de la co		
dut i r t uur tati si uraatka tuolistati itoo	ndtægetett volk Matheurinnskri	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									50,000
	Projection	a na a substantia de la composició de la c	to a per Charles de Maria (1976).	og a porpor une, propositio (68)	sacratives englished	THE RESERVE THE PROPERTY.	and the second second second	areas to the contract of the c	50,000	
	Actuals	70,145	59,904	35,508	42,158	46,652	50,088	51,690	erenegyak eddelik pro Signifik i kristiske e	
2012-13 Projection:	×ಸ.ವಿ.ಶಾರತವಾಗಿ	orano circu	lation for ti	he first 4 m	anthe of 20	12.13		047-740		

	A STATE OF SECURITION	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									120,62
	Projection	•						***********	102,707	* No No 7 - 2 about 1-4
	Actuals							96,497		
2013-14 Target:	Target base	d upon com	pleted 11	12 data plu:	s a 25% exp	ected grow	rth			
2012-13 Projection:										reneral
	of online sess				loga Areas	- 3508 4 5 5				61.8960 d
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									28,187
·	Projection		eriner nicht eine eine Stad zu auf Wilde. Eine		. National research		2020-120-100	m an ann agus air an an an an	19,100	Valverafie zuda -
	Actuals		virgoviti.					22,550		
2013-14 Target:	Target base	d upon com	 pleted 11-1	12 data plus	– – – – s a 25% ext	ected arow	 rth	==/=== _		
2012-13 Projection:		and the state of t	and the first of the second con-	Contract of the Contract of th	医异乙基异丙基 经共产的 经经济股票法				**********	
LS_3H Number	r of online ses		nys en Cal							
	W	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
	Target	VENEZONE.								3,489
	water # 1 a habita	1161 a 22 MA 1986			The state of the s	The second second second	the state of the state of the state of the state of			
	Projection						- material and and arrange of the	,	2 / 97	110000000000000000000000000000000000000
	Projection Actuals				25875335			7.701	3,487	
2013-14 Taraet:	Actuals	d upon com	 nleted 11-1	2 data nius		ected grow	**************************************	2,791	3,487	
a da a tanan da Tugangan,	Actuals Target based					ected grow	th	2,791	3,487	
2012-13 Projection:	Actuals Target based Projections b	ased on da	ta from Au			ected grow	th	2,791	3,487	
2012-13 Projection:	Actuals Target based	ased on da ions Middl	ta from Au e School*	g-Nov, 2012	2					2012 14
2012-13 Projection:	Actuals Target based Projections b of online sess	ased on da	ta from Au			ected grow 2009-10	th	2,791 2011-12	3,487 2012-13	حدا والإدراء والعياد
2012-13 Projection:	Actuals Target based Projections b of online sess Target	ased on da ions Middl	ta from Au e School*	g-Nov, 2012	2				2012-13	2013-14 31,455
2012-13 Projection:	Actuals Target based Projections b of online sess Target Projection	ased on da ions Middl	ta from Au e School*	g-Nov, 2012	2			2011-12		autoral por a libe
	Actuals Target based Projections book on line sess Target Projection Actuals	ased on da ions Middl 2005-06	ta from Au e School* 2006-07	g-Nov, 2012 2007-08	2 2008-09	2009-10	2010-11		2012-13	autoral por a libe
2012-13 Projection: LS_3I Number Number 2013-14 Target:	Actuals Target based Projections b of online sess Target Projection Actuals Target based	ased on da ions Middl 2005-06 d upon comj	ta from Au. e School* 2006-07	g-Nov, 2012 2007-08 2 data plus	2 2008-09 a 25% exp	2009-10	2010-11	2011-12	2012-13	حدا والإدراء والعياد
2012-13 Projection: .S_3I Number Number 2013-14 Target: 2012-13 Projection:	Actuals Target based Projections b of online sess Target Projection Actuals Target based Projections b	ased on da ions Middl 2005-06 d upon comj ased on da	ta from Au e School* 2006-07 pleted 11-1 ta from Aug	g-Nov, 2012 2007-08 2 data plus	2 2008-09 a 25% exp	2009-10	2010-11	2011-12	2012-13	حدا والإدراء والعياد
2012-13 Projection: S_3I Number Number 2013-14 Target: 2012-13 Projection:	Actuals Target based Projections b of online sess Target Projection Actuals Target based	ased on da ions Middl 2005-06 d upon com ased on da sions High S	ta from Au e School* 2006-07 pleted 11-1 ta from Au School*	g-Nov, 2012 2007-08 2 data plus 3-Nov, 2012	2 2008-09 a 25% exp	2009-10	2010-11	2011-12	2012-13	31,455
2012-13 Projection: .S_3I Number Number 2013-14 Target: 2012-13 Projection:	Actuals Target based Projections b of online sess Target Projection Actuals Target based Projections b of online sess	ased on da ions Middl 2005-06 d upon comj ased on da	ta from Au e School* 2006-07 pleted 11-1 ta from Aug	g-Nov, 2012 2007-08 2 data plus	2 2008-09 a 25% exp	2009-10	2010-11	2011-12	2012-13	31,455 2013-14
2012-13 Projection: .S_3I Number Number 2013-14 Target: 2012-13 Projection:	Actuals	ased on da ions Middl 2005-06 d upon com ased on da sions High S	ta from Au e School* 2006-07 pleted 11-1 ta from Au School*	g-Nov, 2012 2007-08 2 data plus 3-Nov, 2012	2 2008-09 a 25% exp	2009-10	2010-11	2011-12	2012-13 33,650 2012-13	31,455
2012-13 Projection: .S_3I Number Number 2013-14 Target: 2012-13 Projection:	Actuals Target based Projections b of online sess Target Projection Actuals Target based Projections b of online sess Target Projection	ased on da ions Middl 2005-06 d upon com ased on da sions High S	ta from Au e School* 2006-07 pleted 11-1 ta from Au School*	g-Nov, 2012 2007-08 2 data plus 3-Nov, 2012	2 2008-09 a 25% exp	2009-10	2010-11	2011-12 25,164 2011-12	2012-13	31,455 2013-14
2012-13 Projection: S_3I Number Number 2013-14 Target: 2012-13 Projection:	Actuals	ased on da ions Middl 2005-06 d upon com ased on da sions High S 2005-06	ta from Au, e School* 2006-07 pleted 11-1 ta from Au, School* 2006-07	g-Nov, 2012 2007-08 2 data plus 3-Nov, 2012 2007-08	2008-09 a 25% exp	2009-10 ected grow. 2009-16	2010-11 th	2011-12	2012-13 33,650 2012-13	31,455 2013-14

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		Magazia Nagazia			43	43.4	41.4	40	47.2
•	Projection			7500 15 16 16 76	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 bud	dgeted Fu	II-time equ	ivalent posi	itions.	·				
2012-13 Projection	: Based on bud	lgeted Ful	ll-time equi	valent posit	tions and in	formation o	on Roster.			
The state of the s	er of PEEF fund			T 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	The second second second	F	The second second second	ls.*		
end file - Red Mills of the Comment	a transference de la constantida en trada	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									20.2
	Projection		and was a regarder	A STANSON SHALL SHALL STANS	Contribution Contribution Contribution	TO HELD ACCORDIOUS SERVICES	Turk aut with Ede a French	1	19.4	entral care of the Control of
	Actuals			0	14	14.6	14.3	16.5		
2011-12 Target:	Based on bud	lget.								
2012-13 Projection	: Based on fille	d positior	ıs (14.8 aer	neralists and	d 4.6 instru	mental mus	ic teachers			
VAPA-1C Numb						<u> </u>			, 1.1.1 , (***)	
5 1 ACC 1 48 SQUIT 40 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	-	2005-06	2006-07	2007-08		2009-10	2010-11	2011-12	2012-13	2013-14
	Target					102	103	105	103	103
	Projection	un publication de l'Arthur		.64.Mar	102	103	105	102	103	tali desti filili il falli
	Actuals		71	102	102	103	104	103		SECTION OF THE
2011-12 Target:	Based on bud	last	55.7.T.	102	102		- 104	27.107.7		
2011-12 Target. 2013-14 Actual:	All schools re	-	Coordinat	ore :						
VAPA-1D Numb					ed to San F	rancisco II	nified Scho	ol District	students	
	andere designation of the second and second	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
1	Taraet									1811
	the second to the second terms			in officientation	1800 1 C 180 1 C 180	sils	PCA D. LOSSISSIN	De Chora (M. 1900)	1811	Sisteman alabara
k.	Proiection		the second and the second	NELD PORKLES	4050	1001	1750	1774	446000000000000000000000000000000000000	
i.	Projection Actuals	1362	1370	1476	TA2A	1881	1/20			
2012-13 Projection	Actuals		,		1959_ reases at t		1758 arv school i			
2012-13 Projection	Actuals : Based on 201	1-12 actu	als plus an	ticipated inc	reases at t	he element	ary school i	evel.	Arts Genei	alist
2012-13 Projection 2013-14 Actual:	Actuals : Based on 201 Data include o	1-12 actu art classes	als plus and s taught at	ticipated inc the elemen	reases at t tary level t	he element hrough the	ary school i Visual and	evel. Performing		
2013-14 Actual:	Actuals : Based on 201 Data include o program as w	1-12 actu art classes vell as clas	als plus am s taught at ses taught	ticipated inc the elemen at both mic	reases at t tary level t ddle and hig	he element hrough the gh schools b	ary school I Visual and y PEEF and	evel. Performing non-PEEF j		
2013-14 Actual:	Actuals : Based on 201 Data include of program as were and percent	1-12 actu art classes vell as clas of stude	als plus and s taught at sses taught nts enrolle	ticipated ind the elemen at both mid d in at leas	reases at t tary level t idle and hig t one Visua	he element hrough the gh schools b I and Perfo	ary school I Visual and y PEEF and urming Arts	evel. Performing non-PEEF j course.	funded arts	teachers
2013-14 Actual:	Actuals Based on 201 Data include of program as we and percent	1-12 actu art classes vell as clas	als plus am s taught at ses taught	ticipated inc the elemen at both mic	reases at t tary level t ddle and hig	he element hrough the gh schools b Il and Perfo 2009-10	ary school I Visual and y PEEF and Irming Arts 2010-11	evel: Performing non-PEEF j course. 2011-12	funded arts 2012-13	teachers 2013-14
2013-14 Actual:	Actuals : Based on 201 Data include of program as were and percent Target	1-12 actu art classes vell as clas of stude	als plus and s taught at sses taught nts enrolle	ticipated ind the elemen at both mid d in at leas	creases at t stary level t ddle and hig t one Visua 2008-09	he element hrough the gh schools b Il and Perfo 2009-10 21,102	ary school I Visual and by PEEF and Trming Arts 2010-11 22,611	evel: Performing non-PEEF; course. 2011-12 22,747	funded arts 2012-13 25,364	teachers
2013-14 Actual:	Actuals : Based on 201 Data include of program as well er and percent Target Projection	1-12 actu art classes vell as clas c of stude 2005-06	als plus and s taught at ses taught nts enrolle 2006-07	ticipated ind the elemen at both mid d in at leas 2007-08	creases at t stary level t ddle and hig t one Visua 2008-09 21,102	he element hrough the gh schools b Il and Perfo 2009-10 21,102 22,499	ary school I Visual and by PEEF and orming Arts 2010-11 22,611 22,747	evel. Performing non-PEEF; course. 2011-12 22,747 25,364	funded arts 2012-13	teachers 2013-14
2013-14 Actual: VAPA-1H Numb	Actuals : Based on 201 Data include of program as well er and percent Target Projection Actuals	1-12 actu art classes vell as clas of stude 2005-06	als plus and staught at itses taught nts enrolle 2006-07	ticipated ind the elemen at both mid d in at leas	creases at t stary level t ddle and hig t one Visua 2008-09	he element hrough the gh schools b Il and Perfo 2009-10 21,102	ary school I Visual and by PEEF and Trming Arts 2010-11 22,611	evel: Performing non-PEEF; course. 2011-12 22,747	funded arts 2012-13 25,364	teachers 2013-14
2013-14 Actual:	Actuals Based on 201 Data include of program as well er and percent Target Projection Actuals Based on 201	1-12 actu art classes yell as clas t of stude 2005-06 15973 1-12 actu	als plus and staught at its est taught at its enrolle 2006-07	ticipated ind the elemen at both mid d in at leas 2007-08	reases at t stary level t iddle and hig t one Visua 2008-09 21,102 23476	he element hrough the gh schools b Il and Perfo 2009-10 21,102 22,499 23475	ary school I Visual and y PEEF and rming Arts 2010-11 22,611 22,747 24110	evel. Performing non-PEEF j course. 2011-12 22,747 25,364 26660	2012-13 25,364 26,819	2013-14 26,819
2013-14 Actual: VAPA-1H Numb	Actuals Based on 201 Data include of program as well and percent Target Projection Actuals Based on 201 Based on 201	1-12 actu art classes vell as clas of studer 2005-06 15973 1-12 actu 1-12 actu	als plus and staught at ses taught ints enrolle 2006-07 15794 als. als plus and	ticipated ind the elemen at both mid d in at leas 2007-08 15829	treases at the transless of the transles	he element hrough the gh schools b I and Perfo 2009-10 21,102 22,499 23475 he element	ary school I Visual and y PEEF and Irming Arts 2010-11 22,611 22,747 24110 ary school I	evel. Performing non-PEEF; course. 2011-12 22,747 25,364 26660 evel throug	2012-13 2012-13 25,364 26,819 	2013-14 2013-14 26,819 t

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 Numb	er of arts-related profe	ssional dev	elopment	workshops	provided f	or San Frai	ncisco Unifi	ed School	District
staff.									
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target				20	20	18	18	22
	Projection			20	26	15	18	26	
	Actuals 0	18	26	24	23	14	30		
2012-13 Projection	: 2012-13 decreases due	to decrease	es in fundin	g.					
2042 444 4	Actuals include PEEF a	nd non-PEE	F funded pr	ofessional e	developmer	nts for Elen	nentary, Mid	ddle and Hi	gh School
2013-14 Actual:	teachers, principals, ar	d special pr	rofessional	developme.	nt workshoi	os for Visuo	al and Perfo	rming 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 Numb	er of students participating in at the San Francisco	Unified School	District Ann	ual Arts Fe	stival	
	2005-06 2006-07 2007-08 200	3-09 2009-10	2010-11	2011-12	2012-13	2013-14
	Target				9,775	10,200
	Projection			11,500	9,775	an and the special control
	Actuals 6,097 6,180 7,7	69 <u>9,</u> 766	11,306	9,693		
2011-12 Target:	Target based on increased outreach efforts.					
2012-13	Based on second year at new location and increase	d outreach.				

Data Source: Visual and Performing Arts Department records.

Student Support Professionals

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

SSP-1A Numbe	er of Student Su	.рроп. Ргс 2005-06	2006-07	2007-08	2008-09	ea School I 2009-10	2010-11	2011-12	unded. 2012-13	2013-14
	Target								33.5	36
	Projection	gga Afrika Yen (j. 1994).	\$ - 4c - 6707#474.184+8	THE PARTY PROPERTY STATE				36.5	36	er illiger kan der
	Actuals			33(36%)	43.5(43%)	44(42%)	36(35%)	samponing is mod		
SSP-1B Numbe	r of elementary	y, K-8, and	d middle so						health/me	ntal
health:	services from P	EEF-fund	ed Student	Support Po	ofessional	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			and ingilias	1742	1952	1634	1200	6084	
		7011 17	retuals man	1742	1952	· 	1161	6253		
2011-12 Actual:	Increases in		-		•	_	•			_
2011-12 Actual.	services whi			iptures stud	ients serve	a on a aaiiy	pasis. Ivioi	e services o	are being tr	аскеа
SSP-1C Numbe	now then in r of students re	·		cictanco Dr		Ctudost Cu	acass Taan	*	Stagger 1.	Province (C. 15)
Jan 144 mpc	or students le	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					2995	2500	2591	1893	2124
	Projection	in was si siiti	i damakili	si saridalakki (3	2995	2500	2591	2005	2124	no unitali.
	Actuals			2995	2629	2591	2005	2183		
SSP-1D Numbe	r of students/fa	amilies rel	erred to co	mmunity a	gencies fo	r services.*				
	11 - 1 to	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
•	Target							2200	1586	1681
	Projection	autusen in is fan i	re est lesertseene	. 100 - 44, -1 00	2	3541	2200	1728	1681	er i san an a
	Actuals r of students re				3541	2527	2166	1728	VSTPARK	La Park -
	Target	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12 400	2012-13 248	2013-1 4 177
	Projection	s district of the color	e nomentation in a construction in the con-	une settato terre este accesa a sec	the other control of the page	361	380	270	177	ar turakanan ara
<u> </u>	Actuals			361	290	372	270	182		
SP_1F Number	r of teacher con	sultation	s provided	by Studen	Support P	rofessiona	ls.			
	*** **************************	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
!	Target							.11500	8947	4938
	Projection		things have a second	ng pangangan ng pan	N 1944	6563	11500	9480	4938	10. 80. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1.
	Actuals			6563	_7553	11492	9748	_5075 _		
2011-12 Actual:	Number of te	eacher cor	sultations i	ower than	orojected d	ue to reduc	tion in funa	ling for scho	ool site posi	tions.
		TE 2011 180 175	turn repeated the service	Carrier to the contract of the	and the second of the second of		高い数は、このでは、すべい。			Parist State 1
	of outreach ca	ilis, meeti	ngs, and vi	sits to pare	nts.			20,008,71,76,456,96,977,75,00		
		ilis, meeti 2005-06	ngs, and vi 2006-07	sits to pare 2007-08	nts. 2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target				and a second		2010-11	2011-12 6024	2012-13 5796	2013-14 6733
	Target Projection			2007-08	2008-09	5963	6024	6024 6142	a transport ou social process	2013-14 6733
SP_1G Number	Target Projection Actuals	2005-06	2006-07	2007-08 5963	and a second			6024	5796	ARREST FOR TRACES
SP_1G Number	Target Projection Actuals of parent educ	2005-06 ation pre	2006-07	2007-08 5963	2008-09 6068	5963 6024	6024 6315	6024 6142 6920	5796 6733	6733
SP_1G Number	Target Projection Actuals of parent educ	2005-06	2006-07	2007-08 5963	2008-09	5963 6024	6024	6024 6142 6920 2011-12	5796 6733 2012-13	6733 2013-14
SP_1G Number	Target Projection Actuals of parent educ Target	2005-06 ation pre	2006-07	2007-08 5963	2008-09 6068	5963 6024 2009-10	6024 6315 2010-11	6024 6142 6920 2011-12 86	5796 6733 2012-13 81	6733
SP_1G Number	Target Projection Actuals of parent educ Target Projection	2005-06 ation pre	2006-07	2007-08 5963 * 2007-08	2008-09 6068 2008-09	5963 6024 2009-10 58	6024 6315 2010-11 82	6024 6142 6920 2011-12 86 86	5796 6733 2012-13	6733 2013-14
SP_1G Number	Target Projection Actuals of parent educ Target Projection Actuals	2005-06 ation pre 2005-06	2006-07 sentations 2006-07	2007-08 5963 * 2007-08	2008-09 6068	5963 6024 2009-10	6024 6315 2010-11	6024 6142 6920 2011-12 86	5796 6733 2012-13 81	6733 2013-14
SSP_1G Number	Target Projection Actuals of parent educ Target Projection Actuals of schools with	2005-06 ation pre 2005-06	2006-07 sentations 2006-07	2007-08 5963 * 2007-08 58 15*	2008-09 .6068 2008-09 .52	5963 6024 2009-10 58 82	6024 6315 2010-11 82 88	6024 6142 6920 2011-12 86 86 88	5796 6733 2012-13 81 86	6733 2013-14 86
SSP_1G Number	Target Projection Actuals of parent educ Target Projection Actuals of schools with	2005-06 ation pre 2005-06	2006-07 sentations 2006-07	2007-08 5963 * 2007-08	2008-09 6068 2008-09	5963 6024 2009-10 58	6024 6315 2010-11 82	6024 6142 6920 2011-12 86 86	5796 6733 2012-13 81	6733 2013-14 86 2013-14
SP_1G Number	Target Projection Actuals of parent educ Target Projection Actuals of schools with	2005-06 ation pre 2005-06	2006-07 sentations 2006-07	2007-08 5963 * 2007-08 58 15*	2008-09 .6068 2008-09 .52	5963 6024 2009-10 58 82	6024 6315 2010-11 82 88	6024 6142 6920 2011-12 86 86 88	5796 6733 2012-13 81 86	6733 2013-14 86

Data Source: Student Support Services Records.

^{*}New or revised measure.

Student Support Services

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

	20	05-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target	g Janket 1 Nationalis						729	688	325
	Projection ,					274	729	750	325	
Comments:	Actuals			274	339	729	750	334		
2014 42 4 1 1	Decreases in ac	tuals fo	or 2011-12	are a result	of a more	formalized	mentor pro	gram docur	nentation t	hat
2011-12 Actual:	excludes inform	nal men	toring relat	tionships at	school site.	s that were	not grant j	funded.		
SSP_2B Numbe	er of classroom pre	sentati	ons related	l to health	promotion	and ment	al health.		. Potagoj	
ar da Personal de la compansión de la comp	20	05-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					734	538	500	657	830
	Target Projection				734	734 633	538 500	500 716	657 830	830
Comments:	1 7 7 7 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			734	734 633	ar 1964 ferfat Gether t	a som i sil Ret Til subbis	austusetti i slatustusta	este i labor con la place escribit la	830
	Projection	vior Pla	ns develor		633	633 661	500 71 6	716 853	este i labor con la place escribit la	830
	Projection Actuals er of Student Behav	vior Pla 05-06	ns develop 2006-07		633	633 661	500 71 6	716 853	este i labor con la place escribit la	
	Projection Actuals er of Student Behav	personanti e i i	Living Avenue of the	ed by Stud	633 lent Suppo	633 661 ort Professi	500 716 onals and t	716 853 eachers.	830	
Comments: SSP_2C Numbe	Projection Actuals er of Student Behav 20	personanti e i i	Living Avenue of the	ed by Stud	633 lent Suppo	633 661 ort Professi 2009-10	500 716 onals and t 2010-11	716 853 eachers. 2011-12	830 2012-13	2013-1

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.

	Andrea de la compansión	2005-06	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		273	680	597	521	326	1,110		
2012-13 Projection:	2012-13 pro	ojections ba	sed on enr	ollment nur	nbers to do	ite and num	ber of sites	focused or	n peer meni	oring.
2011-12 Actual:	Number of . peer tutorir	•		in peer mei	ntoring was	s greater th	an projecte	d because i	more sites f	ocused or
PR_1B Number	of students pa	rticipating	in peer tutc	ring.	in the second			William Lin		
The state of the s	SEC. 10. 10. 10. 10. 10. 10. 10. 10. 10. 10	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					550	350	350	350	350
	Projection	C 1.4004 PLV. 14 .100			550	500		350	350	
	Actuals		150	542	480	861	891	983		
2012-13 Projection:	2012-13 pro	ojections ba	sed on enro	ollment nun	nbers to da	te and num	ber of sites	focused or	peer tutor	ing.
2011-12 Actual:	Number of s peer tutorin	•		in peer mer	ntoring was	greater th	an projecte	d because i	more sites f	ocused or
PR_1C Number o	of students pa	rticipating i	n peer supi	ort groups	through Pe	er Resource	. Alekali mat	ក្នុងក្នុងស្ថិតកម្ពុជាប្រើជ	ercyanich, cache	นที่เรียงสารโคสันใ
						CI NCSOUIC			el celare de la companya de la	美国関係によって、
	Commission and the Commission of the Commission	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
*	Target	and the first has to Take	and the by the second	and the second second	or character.	المخال بالمشاعدين المسقو	0.004 0.005000 / 40000	2011-12 300	2012-13 50	2013-1 4 50
ser tradecionalista (1 per construir	Target Projection	and the first has to Take	and the by the second	and the second second	or character.	2009-10	2010-11	5. 85 P. C. C. C. 25	man see turkisiintee	stance of the co
		and the first has to Take	and the by the second	and the second second	2008-09	2009-10 350	2010-11	300	50	station of the
PR_1N Number o	Projection	2005-06	2006-07 510	2007-08 353	2008-09 350 456	2009-10 350 450 249	2010-11 300 313	300 30 55	50	station of the
PR_1N Number o	Projection Actuals	2005-06	2006-07 510	2007-08 353	2008-09 350 456	2009-10 350 450 249	2010-11 300 313	300 30 55	50	50
PR_1N Number o	Projection Actuals	2005-06	2006-07 510 n site-based	2007-08 353 workshops	350 456 4peer educ	2009-10 350 450 249 cation, and s	2010-11 300 313 special proje	300 30 55 ects,	50 50	50 2013-14
PR_1N Number o	Projection Actuals of students pai	2005-06	2006-07 510 n site-based	2007-08 353 workshops	350 456 4peer educ	2009-10 350 450 249 ation, and s	2010-11 300 313 special proje 2010-11	300 30 55 ects, 2011-12	50 50 2012-13	50 2013-14
PR_1N Number o	Projection Actuals If students pai	2005-06	2006-07 510 site-based 2006-07	2007-08 353 workshops	350 456 496 408-09 2008-09	2009-10 350 450 249 ation, and s 2009-10 20,244	2010-11 300 313 special proje 2010-11 13,000	300 30 55 ects, 2011-12 13,000	50 50 2012-13 13,000	50 2013-14
2012-13 Projection:	Projection Actuals If students pai Target Projection Actuals projected de	2005-06 rticipating in 2005-06	510 n site-based 2006-07 26;101 e to decreo	353 I workshops 2007-08 	350 456 , peer edu 2008-09 20,244 19,310 g from other	2009-10 350 450 249 ation, and s 2009-10 20,244 19,000 16,126	2010-11 300 313 special proje 2010-11 13,000 13,000	300 30 55 ects. 2011-12 13,000 13,000	50 50 2012-13 13,000	50 2013-14
2012-13 Projection:	Projection Actuals f students pai Target Projection Actuals	2005-06 rticipating in 2005-06	510 n site-based 2006-07 26;101 e to decreo	353 I workshops 2007-08 	350 456 , peer edu 2008-09 20,244 19,310 g from other	2009-10 350 450 249 ation, and s 2009-10 20,244 19,000 16,126 er sources.	2010-11 300 313 special proje 2010-11 13,000 13,000	300 30 55 ects. 2011-12 13,000 13,000	50 50 2012-13 13,000	50 2013-14
2012-13 Projection:	Projection Actuals If students pai Target Projection Actuals projected de	2005-06 rticipating in 2005-06	510 n site-based 2006-07 26;101 e to decreo	353 I workshops 2007-08 	350 456 , peer edu 2008-09 20,244 19,310 g from other	2009-10 350 450 249 ation, and s 2009-10 20,244 19,000 16,126	2010-11 300 313 special proje 2010-11 13,000 13,000	300 30 55 ects. 2011-12 13,000 13,000	50 50 2012-13 13,000 13,000	2013-14 13,000
2012-13 Projection:	Projection Actuals of students pai Target Projection Actuals projected de f students wh	2005-06 rticipating in 2005-06 ccreases du o are Peer l	510 n site-based 2006-07 26;101 e to decrea	353 I workshops 2007-08 	350 456 i, peer educ 2008-09 20,244 19,310 g from othe d leaders.	2009-10 350 450 249 ation, and s 2009-10 20,244 19,000 16,126 or sources. 2009-10 750	2010-11 300 313 special proje 2010-11 13,000 13,000 13,825 2010-11 750	300 30 55 ects. 2011-12 13,000 13,000 13,921	50 50 2012-13 13,000 13,000 2012-13 600	2013-14 13,000
2012-13 Projection:	Projection Actuals of students pai Target Projection Actuals projected de f students wh	2005-06 rticipating in 2005-06 ccreases du o are Peer l	510 n site-based 2006-07 26;101 e to decrea	353 I workshops 2007-08 	350 456 i, peer educ 2008-09 20,244 19,310 g from othe d leaders.	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	300 30 55 ects. 2011-12 13,000 13,000 13,921	50 50 2012-13 13,000 13,000	2013-14 13,000 2013-14
2012-13 Projection:	Projection Actuals of students pai Target Projection Actuals projected de f students wh	2005-06 rticipating in 2005-06 ccreases du o are Peer 2005-06	2006-07 510 n site-based 2006-07 26;101 e to decrea Resources r 2006-07	353 I workshops 2007-08 20,444 sed funding mentors and 2007-08	2008-09 350 456 6, peer edue 2008-09 20,244 19,310 g from othe d leaders. 2008-09 750 746	2009-10 350 450 249 Eation, and s 2009-10 20,244 19,000 16,126 et sources. 2009-10 750 740 689	2010-11 300 313 special proje 2010-11 13,000 13,000 13,825 2010-11 750	300 30 55 ects. 2011-12 13,000 13,000 13,921 2011-12 600	50 50 2012-13 13,000 13,000 2012-13 600	2013-14 13,000

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.

	ber and percent o	to Contract to Contract to Service and	. 100		and the property of	A Transfer of the second or taken	The second second second second	Mighel colling halo-		
	Frankling (ver dere b	2005-06	2006-07	2007-08	2008-0 9	2009-10	2010-11	2011-12	2012-13	2013-14
	Target				Hisata	7,500	9,000	8,000	9,500	10,500
	Projection	tiratinaken berine	LOGISTA LA SECTIONA	raan viinnin varissuuda	7,000	8,000	8,000	9,500	10,500	summusemen
	Actuals			6,239	8,115	8,796		10,580 (21%		
WI_1B Avera	ge number of dir	ect service h	ومطمع بالمسائل بالمنافرة والمستعمر	udent at PE	and the firm the sales	Sant State National St	20.00. do 4 1404011 coljeta			
	pg i at innightatang	2005-06	2006-07	2007-08	2008-0 9	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					5.4	6.5	6	6.5	7
	Projection	and the transport of the	en som er den veves er er	r da .ess e in descrit	5.8	6.3	6.4	6.5	7	400 21 6 77 6 61
	Actuals			6	6	7	7	6.5		
Numb	er and percent o	f students re	eceiving at l	east one in	dividual ses	sion (medica	al services, be	havioral healtl	n counseling	, general
	eling and health o	education) a	nd/or case	manageme	nt from We	llness centei	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	
	Projection									
HORIZA HAZZA	Actuals Number of	students se		· -		-'''-	1,382(20%) ne because th	_1,636(22%) e total high so	hool popula	tion at
2012-13 Projectio	Actuals Number of	ess centers	rved by We continues t	liness cente o decline ec	ers is projec ach year.	ted to declir	ne because th	e total high so		
2012-13 Projectio	Actuals Number of on: PEEF Welln er and percent of	ess centers	rved by We continues t	liness cente o decline ec	ers is projec ach year. aseling sess	ted to declir ions at Welli	ne because th	e total high so		ng from a
2012-13 Projectio	Actuals Number of On: PEEF Wellow er and percent of unded site.*	ess centers f students re	rved by We continues to celving 5 o	liness cente o decline ec r more cour	ers is projec ach year.	ted to declir	ne because th	e total high so	eir counselii	ng from a
2012-13 Projectio	Actuals Number of on: PEEF Wellow er and percent of unded site.* Target	ess centers f students re	rved by We continues to celving 5 o	liness cente o decline ec r more cour	ers is projec ach year. aseling sess	ted to declir ions at Welli	ne because th	e total high so	eir counseli 2012-13 450	ng from a 2013-14
2012-13 Projectio	Actuals Number of On: PEEF Wellow er and percent of unded site.* Target Projection	ess centers f students re	rved by We continues to celving 5 o	liness cente o decline ec r more cour 2007-08	ers is project ach year. seling sess 2008-09	ted to declii ions at Welli 2009-10	ne because th ness centers t 2010-11	e total high sc hat receive th 2011-12 450	eir counselii 2012-13	ng from a
MI_1D PEEF f	Actuals Number of On: PEEF Wellow er and percent of unded site.* Target Projection Actuals	ess centers f students re 2005-06	rved by We continues to celving 5 of 2006-07	liness cente o decline ed r more cour 2007-08 252(18%)	ers is project ach year. Iseling sess 2008-09 408(23%)	ted to declir ions at Welli 2009-10 422(24%)	ne because the ness centers to 2010-11 450(25%)	e total high sc hat receive th 2011-12 450 461(24%)	eir counseli 2012-13 450 450	ng from a 2013-14
2012-13 Projectic NI_1D Numb PEEF f	Actuals Number of On: PEEF Wellow er and percent of unded site.* Target Projection	ess centers f students re 2005-06 Community	rved by We continues to ceiving 5 of 2006-07 y Based Org	liness cente o decline ec r more cour 2007-08 252(18%) anizations v	ers is project ach year. Iseling sess 2008-09 408(23%) Working thru	ted to decir ions at Welli 2009-10 422(24%) ough Wellne	ness centers t 2010-11 450(25%) ss Centers th	e total high sc hat receive th 2011-12 450 461(24%) at are PEEF-fu	eir counselir 2012-13 450 450	ng from a 2013-14 450
2012-13 Projectic NI_1D Numb PEEF f	Actuals Number of On: PEEF Welln er and percent of unded site.* Target Projection Actuals er and percent of	ess centers f students re 2005-06	rved by We continues to celving 5 of 2006-07	liness cente o decline ed r more cour 2007-08 252(18%)	ers is project ach year. Iseling sess 2008-09 408(23%)	ions at Welli 2009-10 422(24%) bugh Wellne 2009-10	2010-11 450(25%) ss Centers th	e total high sc hat receive th 2011-12 450 461(24%) at are PEEF-fur 2011-12	eir counseli 2012-13 450 450 aded.* 2012-13	ng from a 2013-14 450 2013-14
2012-13 Projectic NI_1D Numb PEEF f	Actuals Number of on: PEEF Wellner and percent of unded site.* Target Projection Actuals er and percent of	ess centers f students re 2005-06 Community	rved by We continues to ceiving 5 of 2006-07 y Based Org	liness cente o decline ec r more cour 2007-08 252(18%) anizations v	ers is projection year. seling sess 2008-09 408(23%) working thre 2008-09	2009-10 422(24%) pough Wellne 2009-10 28	2010-11 450(25%) ss Centers th	e total high sc hat receive th 2011-12 450 461(24%) at are PEEF-fur 2011-12	eir counseli 2012-13 450 450 anded.* 2012-13 20	ng from a 2013-14 450
2012-13 Projectio Numb NI_1D PEEF f	Actuals Number of DI: PEEF Welln er and percent of unded site.* Target Projection Actuals er and percent of Target Projection	ess centers f students re 2005-06 Community	rved by We continues to ceiving 5 of 2006-07 y Based Org	Ilness center of decline economics with the content of the content	ers is project year. Is project year. Is seling sess 2008-09 408(23%) working thru 2008-09	2009-10 422(24%) pugh Wellne 2009-10 28 28	450(25%) ss Centers the 2010-11 2010-11 2010-11 28 20	e total high sc hat receive th 2011-12 450 461(24%) at are PEEF-fur 2011-12 25 20	eir counseli 2012-13 450 450 aded.* 2012-13	ng from a 2013-14 450 2013-14
2012-13 Projection Numb NI_1D PEEF f	Actuals Number of DI: PEEF Welln 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 to ceiving 5 of 2006-07 r Based Org 2006-07	2007-08 252(18%) anizations v 27(47%)	ers is project chyear. Isseling sess 2008-09 408(23%) working thru 2008-09 25 29(50%)	2009-10 422(24%) bugh Wellne 2009-10 28 28 20(36%)	450(25%) ss Centers the 2010-11 28 20 22(42%)	e total high sc hat receive th 2011-12 450 461(24%) at are PEEF-fur 2011-12 25 20 37(73%)	eir counseli 2012-13 450 450 anded.* 2012-13 20	ng from a 2013-14 450 2013-14
2012-13 Projection Numb NI_1D PEEF f	Actuals Number of DI: PEEF Welln 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 to ceiving 5 of 2006-07 r Based Org 2006-07	2007-08 252(18%) anizations v 27(47%)	ers is project chyear. Isseling sess 2008-09 408(23%) working thru 2008-09 25 29(50%)	2009-10 422(24%) bugh Wellne 2009-10 28 28 20(36%)	450(25%) ss Centers the 2010-11 28 20 22(42%)	e total high sc hat receive th 2011-12 450 461(24%) at are PEEF-fur 2011-12 25 20 37(73%)	eir counseli 2012-13 450 450 anded.* 2012-13 20	2013-14 450 2013-14 30
2012-13 Projection Numb NI_1D PEEF f	Actuals Number of DI: PEEF Welln er and percent of unded site.* Target Projection Actuals er and percent of Target Projection Actuals	ess centers f students re 2005-06 Community 2005-06	rved by We continues to ceiving 5 of 2006-07 r Based Org 2006-07	Ilness center of decline ed recourse with the content of the conte	2008-09 408(23%) working thre 25 29(50%) Wellness cereical	2009-10 422(24%) bugh Wellne 2009-10 28 28 20(36%) enters/all Welling	450(25%) ss Centers the 2010-11 28 20 22(42%)	e total high sc hat receive th 2011-12 450 461(24%) at are PEEF-fur 2011-12 25 20 37(73%)	eir counselii 2012-13 450 450 aded.* 2012-13 20 30	2013-14 450 2013-14 30 2013-14
2012-13 Projection Numb NI_1D PEEF f	Actuals Number of DI: PEEF Welln er and percent of unded site.* Target Projection Actuals er and percent of Target Projection Actuals swerage number of	ess centers f students re 2005-06 Community 2005-06	rved by We continues to ceiving 5 of 2006-07 r Based Org 2006-07	Ilness center of decline ed recourse with the content of the conte	2008-09 408(23%) working thre 25 29(50%) Wellness cereical	2009-10 422(24%) bugh Wellne 2009-10 28 28 20(36%) enters/all Welling	450(25%) ss Centers the 2010-11 28 20 22(42%)	e total high sc hat receive th 2011-12 450 461(24%) at are PEEF-fur 2011-12 25 20 37(73%)	eir counselii 2012-13 450 450 aded.* 2012-13 20 30	ng from a 2013-14 450 2013-14

		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								40	35
	Projection	particular was a reference	2.153,170,0124,446	or the first specifical above			19 1.0 281918 1 10 10 80	40	35	
	Actuals						40(38%)	34(29%)		
WI_1H Number	and percent o	f Youth Out	each Work	ers health p	resentation	ıs that are P	EEF-funded.*			
a year of ESSE personal control of a special refer the Media (1995)		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								70	70
	Projection							70	70	والمواويون والمعادي والم
	Actuals					63(26%)	67(41%)	89(45%)	HAN MOTERA	
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	.,,,	,		50%	N/A	76%	N/A	72%	
	Actuals				75%	N/A	72%	N/A		
2013-14 Target:	Wellness St	aff survey i	s biennial a	nd not adm	ninistered 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	who report	consulting	with a Well	ness staff m	ember abou	ıt a student.	Join Sha		
or of —the transfer and arranged	- Elizare Sunda elemente elemente el sec	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					N/A	85%	N/A	86%	N/A
	Projection				60%	N/A	87%	N/A	86%	Actor occupance in the in-
	Actuals				85%_	_ N/A _	86%	N/A		
2013-14 Target:	Wellness St	taff survey i	s biennial a	nd not adn	ninistered in	2013-14.				
2011-12 Actual:					ninistered ir					

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.

learned ir	formation about how	A CHARLES OF THE COLUMN				en approximation of the control of the	the second of the second of the second of the second of	A REST OF STREET STREET, THE	600 cm (1, cm) 2 (1558)
	2005-0	06 2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
	Target			i i Carelle (la 1906) Li si i proprie i la 1906	87%	N/A	88%	N/A	80%
	Projection	Menter i Albandia Seb	egyjnggapinasja sja	N/A	87%	N/A	88%	N/A	11.09/802/58/4
2012-13 Projection:	Actual Wellness student su	 irvey is bienn	87%_ ial and not d	N/A ndministere	88% d in 2012-13	N/A 3.	80%		
2011-12 Actual:	2011-12 actuals we survey actuals are r			-	ue to a chang	ge in our sam	oling techniqu	es. As a res	ult,
WI_2B Number a	nd percent of Wellne	ss clients (stud	dents receiv	ing 5 or mo	re counselin	g sessions) wh	no agree/stror	igly agree th	at they
learned w	rays to reduce stress i	and the state of the state of the state of							
	2005-0	06 2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
	Target	n de de la composition della c			75%	N/A	79%	N/A	73%
•	Projection	ายสายระบางการที่สายพระพระพา	7 (1994) E. Minner (1994) 1994	N/A	75%	N/A	79%	N/A	and de la servición de la colonia de la c
And the second of the second	_Actual		75%	N/A	79%	N/A	73%		22.3
2012-13 Projection:	Wellness student su	rvey is bienni	al and not a	dministere	d in 2012-13		haga sa Luliyata Kabbata yani ili	bayyan Yeran kulin 18 1320 Sabaya Wasasa	Maria k
2011-12 Actual:	2011-12 actuals we survey actuals are n			-	e to a chang	ge in our samp	oling techniqu	es. As a res	ult,
Numbera	nd percent of Welines	s clients (stud	lents receiv	ing 5 or mo	re counselin	g sessions) wh	o agree/stron	gly agree th	at they a
	e to cope when things								
 Single of sector's replace from the constitutions. 	2005-0	. Assume the self-three	Seesa (State) in the larger	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
	Target	THE THE			74%	N/A	76%	N/A	70%
	Projection			N/A	74%	N/A	76%	N/A	Pert (PC)
	Actual		7.40/	N/A		geograficación in knyeku	医腹膜畸形 经补偿帐款 人名西特克克		I ANTESTY
7017 12 Projections	·=' = , = , = , = '= ; = , = , = , = ;		74%		76%	N/A	70%		
2012-13 Projection:	Wellness student su	** * 12.4 (12.5 (1.5 (1.5 (1.5 (1.5 (1.5 (1.5 (1.5 (1	201 21 21 22		distribution of the con-				
2011-12 Actual:	2011-12 actuals wei survey actuals are n	ot comparable	e to prior ye	ars.					
	nd percent of Wellnes							gly agree th	at they a
more satis	fied with their lives a	ter receiving	direct servic	es from the	e Wellness c	enter at their	school.		
	2005-0	6 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	· · · · · · · · · · · · · · · · · · ·	ta i i tota tito o og ta ggrapos	N/A	75%	N/A	74%	N/A	NAME OF THE PARTY AND PARTY.
and the second second section of the second section of the second section of the second section of the second	_Actual		75%	N/A	74%	N/A	69%		
2012-13 Projection:	Wellness student su	rvey is biennic	al and not a	dministered	l in 2012-13				
2011-12 Actual:	2011-12 actuals wer	e lower than	target or pr	ojection du	e to a chang	e in our samp	ling technique	es. As a res	ult,
	survey actuals are no	ot comparable	e to prior ye	ars.					
MINZESS ASSESSED A SESSOR	nd percent of Wellnes out the effects of usin	and the first of the formatter to	and the state of t	The second second second second second	e counseling	sessions) wh	o agree/stron	gly agree tha	it they
(1979 - H. 1912, 1916 (1914년) - 1,2 12 12 12 12 12 12 12 12 12 12 12 12 12	2005-0		2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
•	Target			30A325	72%	N/A	81%	N/A	61%
	Projection		sacutoria diacidi	N/A	72%	N/A N/A	81%	N/A	er zitti
*	Actual)-268 (501 (151 (AR)	V3441355565		statistic contests	e aggernerage in ontre richeser et	nggapaganar sanggapaggapag		iga frisk rideat ut dir rittur 1. junijariojai rideatak
012-13 Projection:	Wellness student sui	and the state of t	the second second second second	can account a series become feet 5	A SECTION STREET, SECURITION OF	N/A	61%		
	2011-12 actuals wer			,			t		

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.

	200	05-06	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	1 (1) 10/11 5 25 6			N/A	69%	N/A	69%	N/A	
	Actuals			69%	N/A	69%	N/A	65%		
2012-13 Projection:	Wellness studen	it surve	y is biennic	l and not a	dministere	in 2012-13				
2013-14 Actual:	2011-12 actuals survey actuals a				-	e to a chang	e in our samp	ling technique	es. As a res	ult,
	or account ordinary of the action.	1720 00	aranianinari.	and anomalist of	 A. Adamer J. No. 	Julian Salah Bara	The contrast North Control (Control	Z≯ Atticable orde	California esta	ratio/s data is 15
All RRADional recognisions	and percent of Wel	المنازمانيج منتز ماني	إنه والأراني وتهرمجه الجميز فلاد	الزوي للوحج والرجاوق والفقواة	医环状结合性蛋白剂 医聚基苯基酚		t on i troba election in a labor	医假毒性病原性性毒素 医精神疾病	gly agree th	at they
All RRabbons recommende	are coming to scho	المنازمانيج منتز ماني	إنه والأراني وتهرمجه الجميز فلاد	الزوي للوحج والرجاوق والفقواة	医环状结合性蛋白剂 医聚基苯基酚		t on i troba election in a labor	医假毒性病原性性毒素 医精神疾病	gly agree th	
All RRADional recognisions	are coming to scho	ool ma	re often afte	er receiving	services th	rough the W	eliness cente	•		2013-14
MI RRADAM COMMON AND AND AND AND AND AND AND AND AND AN	are coming to scho	ool ma	re often afte	er receiving	services th	rough the W 2009-10	eliness cente 2010-11	r. 2011-12	2012-13	2013-14
MI RRADAM COMMON AND AND AND AND AND AND AND AND AND AN	are coming to scho 200 Target	ool ma	re often afte	er receiving	services th 2008-09	rough the W 2009-10 77%	'eliness cente 2010-11 N/A	r. 2011-12 81%	2012-13 N/A	2013-14
WI RRADON COMMON AND	are coming to scho 200 Target Projection	ool moi 05-06	re often afte 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	r. 2011-12 81% 81%	2012-13 N/A	at they 2013-14 76%

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

Restorative Practices

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

	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								15
	Projection	5			e No alex de casa de Nova (1997).		CONTRACTOR OF STREET OF S	18	· W. M. M. W. W. 1.
	Actuals	len di					44		
2012-13 Proiection:	Many school sites have	e already recei	ved the Intro	ductory pres	entation. Pro	gram focus i	will shift to s	upport of w	hole-
	school implementation		a frattom,						
RP_1B Number	of San Francisco Unifie	d School Distr	ict staff parti	cipating in F	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							800	800
	Actuals						963		
2012 12 2	Many school sites have	already recei	ved the Intro	ductory prese	entation. Pro	gram focus v	will shift to si	upport of w	hole-
2012-13 Projection:	school implementation	and the same of th							
RP_1C Number	of Restorative Practice	professional	developmen	ts at school	sites.*		Park Disk	9,5 94 ta 7.6.	
The present of the state of the	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target		Militari di					ka Bo Pertura. Pulabbyota	50
	Projection			1.20 (1.10 (i - Tir fin, e in Later Mindeley.	Na radaul y li acust en tuliura.	14 4 - 1 - 14 41 2 314	40	Harris III da Amerika da Amerika Amerika da Amerika da
	Actuals					6	58		YELVA'S
Number	Projected decrease du of San Francisco Unifie	l School Distri		<u> </u>		Zince de travelle de travelle de la company	- 2.7552	elopments	at schoo
RP 1D Number		Alexander Commencer		<u> </u>		Zince de travelle de travelle de la company	- 2.7552	elopments 2012-13	2013-14
KP III	of San Francisco Unifie 2005-06	l School Distri	ct staff parti	cipating in R	estorative P	ractices prof	essional dev	2012-13	2013-14
RP 1D Number	of San Francisco Unifie 2005-06 Target	l School Distri	ct staff parti	cipating in R	estorative P	ractices prof 2010-11	essional dev		at school 2013-14 1,500
RP_1D Number Sites.*	of San Francisco Unifie 2005-06 Target Projection Actuals	d School Distri	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
Number RP_1D sites.* sites.*	of San Francisco Unifie 2005-06 Target Projection Actuals Projected decrease due	School Distri 2006-07 to shift in pro	ct staff parti 2007-08 gramatic foci	cipating in R 2008-09	estorative P	2010-11 2010-11	essional dev 2011-12 1,415	2012-13	2013-14
Number RP_1D sites.* sites.*	of San Francisco Unifie 2005-06 Target Projection Actuals Projected decrease due of full-day trainings in R	d School Distri 2006-07 2006-07 to shift in pro estorative Pra	ct staff parti 2007-08 gramatic foci	2008-09 s to support	estorative P 2009-10 sing whole-sc	2010-11 2010-11 101 hool impleme	essional dev 2011-12 1,415 entation	2012-13 1,400	2013-1 4 1,500
RP_1D Number sites.* 2012-13 Projection:	of San Francisco Unifie 2005-06 Target Projection Actuals Projected decrease due of full-day trainings in R 2005-06	School Distri 2006-07 to shift in pro	ct staff parti 2007-08 gramatic foci	cipating in R 2008-09	estorative P	2010-11 2010-11	essional dev 2011-12 1,415	2012-13	2013-14 1,500 2013-14
RP_1D Number sites.* 2012-13 Projection:	of San Francisco Unifie 2005-06 Target Projection Actuals Projected decrease due of full-day trainings in R 2005-06	d School Distri 2006-07 2006-07 to shift in pro estorative Pra	ct staff parti 2007-08 gramatic foci	2008-09 s to support	estorative P 2009-10 sing whole-sc	2010-11 2010-11 101 hool impleme	essional dev 2011-12 1,415 entation	2012-13 1,400 2012-13	2013-1 4 1,500
Number RP_1D sites.* sites.*	of San Francisco Unifie 2005-06 Target Projection Actuals Projected decrease due of full-day trainings in R 2005-06 Target	d School Distri 2006-07 2006-07 to shift in pro estorative Pra	ct staff parti 2007-08 gramatic foci	2008-09 s to support	estorative P 2009-10 sing whole-sc	2010-11 2010-11 101 hool impleme	essional dev 2011-12 1,415 tation. 2011-12	2012-13 1,400	2013-14 1,500 2013-14
RP_1D Number c	of San Francisco Unifie 2005-06 Target Projection Actuals Projected decrease due of full-day trainings in R 2005-06 Target Projection Actuals	2006-07 to shift in proestorative Pra 2006-07	ct staff parti 2007-08 gramatic foci ctices* 2007-08	2008-09 2008-09 us to support 2008-09	estorative P 2009-10 ling whole-sc 2009-10	2010-11 101 hool impleme 2010-11	2011-12	2012-13 1,400 2012-13	2013-14 1,500 2013-14
Number c	of San Francisco Unifie 2005-06 Target Projection Actuals Projected decrease due of full-day trainings in R 2005-06 Target Projection Actuals Projected decrease due	2006-07 2006-07 to shift in proestorative Pra 2006-07 to shift in pro	ct staff parti 2007-08 gramatic foci ctices* 2007-08	2008-09 us to support 2008-09	estorative P 2009-10 ing whole-sc 2009-10 ing whole-sc	2010-11 101 hool impleme 2010-11 24 hool impleme	2011-12	2012-13 1,400 2012-13	2013-14 1,500 2013-14
Number c	of San Francisco Unifie 2005-06 Target Projection Actuals Projected decrease due of full-day trainings in R 2005-06 Target Projection Actuals Projected decrease due of San Francisco Unified	2006-07 2006-07 to shift in procestorative Pra 2006-07 to shift in proc	ct staff parti 2007-08 gramatic foci ctices* 2007-08 gramatic foci ct staff partic	2008-09 us to support 2008-09 s to support	estorative P. 2009-10 ing whole-sc 2009-10 ing whole-sc estorative Pr	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
RP_1D Number c	of San Francisco Unifie 2005-06 Target Projection Actuals Projected decrease due of full-day trainings in R 2005-06 Target Projection Actuals Projected decrease due	2006-07 2006-07 to shift in proestorative Pra 2006-07 to shift in pro	ct staff parti 2007-08 gramatic foci ctices* 2007-08	2008-09 us to support 2008-09	estorative P 2009-10 ing whole-sc 2009-10 ing whole-sc	2010-11 101 hool impleme 2010-11 24 hool impleme	2011-12	2012-13 1,400 2012-13	2013-14 1,500 2013-14 15
RP_1D Sites.* 2012-13 Projection: RP_1E Number of the second se	of San Francisco Unifie 2005-06 Target Projection Actuals Projected decrease due of full-day trainings in R 2005-06 Target Projection Actuals Projected decrease due of San Francisco Unified 2005-06	2006-07 2006-07 to shift in procestorative Pra 2006-07 to shift in proc	ct staff parti 2007-08 gramatic foci ctices* 2007-08 gramatic foci ct staff partic	2008-09 us to support 2008-09 s to support	estorative P. 2009-10 ing whole-sc 2009-10 ing whole-sc estorative Pr	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 Sites.* 2012-13 Projection: RP_1E Number of the second se	of San Francisco Unifie 2005-06 Target Projection Actuals Projected decrease due of full-day trainings in R 2005-06 Target Projection Actuals Projected decrease due of San Francisco Unified 2005-06 Target	2006-07 2006-07 to shift in procestorative Pra 2006-07 to shift in proc	ct staff parti 2007-08 gramatic foci ctices* 2007-08 gramatic foci ct staff partic	2008-09 us to support 2008-09 s to support	estorative P. 2009-10 ing whole-sc 2009-10 ing whole-sc estorative Pr	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 2012-13	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			entation of l	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.		idalih.
	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	August in south of Facilities in	David Marie Militaria d	entation of I	Restorative P	ractices and	other San Fro	ancisco Unif	ied School
RP_2C Number	and percentage of studer	its suspende	d in San Fra	ncisco Unifie	d School Dis	trict who are	African Arr	erican.	
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
							925	925	925
	Target			经存款 医格雷氏性炎 医抗性性 电电流流流 化		2.07 (9.02) 2.00(7.0) 1792			
	Target Projection			inan iyada mil iyodiya milo i	Contract And Apply of	1,300	1,200	1,000	
	Projection	1,827 (49%)	1,966 (48%)	1,791 (50%)	1,401 (45%)	н барын откыну дискражды ую	speciality introduced by	entorio de la color	

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	Geographes (Special) Segistration of St.								275
and the second second	Projection Actuals			then a contract				202	250	
2012-13 Projection:	Projections b	ased on cui	rent enrolli	ment numb	ers.		特別的時			
CTE_1B Number	of Community	College of S	an Francisco	courses fo	or 11th and	12th grade	students	Zadolica.	Sata Vietna i	
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
•	Target					30	35	37	80	100
	Projection				10	30	35	67	90	
Comments:	Actuals	0	2	3	16	35	67	80		
CTE_1C Number	of high school s	eniors com	pleting at le	ast two Co	mmunity Co	ollege of Sar	r Francisco	ourses.		
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									140
	Projection								120	
	Actuals					84	85	102		
2012-13 Projection:			nent numbe		0.5 (10.2.00)	and the second	3 - 53 Land St. 18 - 6 - 6 - 6 - 6 - 6 - 6 - 6 - 6 - 6 -	100	Section and section in the	a ser di merito il c

Data Source: Career Technical Education records.

^{*}New or revised measure.

Career Technical Education

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

	12 July 10 11 17057 17 18 17 5	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	4 = 50141535550	2003-00	2000-07	2007-08	2000-09	7003-10	5010-11	7011-12	with the contest of	83
	Target								83	03
	Projection	general sector states and a sector sector	autorio de mento contra	normal rusta continue	Johnsteiner vertalitie	garangga regalar	ikin wa Kinama Militan	saa reesta nii selaet	83	ntarasan artasan h
	Actuals					63	81	. 83		
TE_2B Number o	of percent of 11	th and 12th	grade stud	ents enrolle	ed in Caree	r Academy/	Career Tech	nnical Educa	tion Progra	ns
	,	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 app	lying for at	least 1 inte	rnship thro	gh Career	Technical Ed	lucation*			roannie v
garge scanner all calerys	all as the an employed process of a	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target		Vitarian (14. bola) Coma ya Cit Vita						300	350
	Projection	P1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -	g 1911 (199 galley 191	and the section of the section of	TV North e de ree action etc.				300	
		Jan berestander in de			346	240	224	226		
	Actuals		155	177	240	240		7 7 7 22 0 7 7 7 7		
2012-13 Projection:		-		:				140 .220 0.42 Faul Politico		
2012-13 Projection: CTE 2D Number	Projected due	A CONTRACT OF STREET	ed availabil	ity of interr	ship oppor	tunities.				
2012-13 Projection: TE_2D ~: Number	Projected due	npleting an	ed availabil internship t	ity of interr	ship oppor	tunities.		2011-12	2012-13	2013-14
	Projected due of students com	A CONTRACT OF STREET	ed availabil	ity of interr	ship oppor eer Technic	tunities. al Education			e ettera varion	2013-14 350
	Projected due of students com Target	npleting an	ed availabil internship t	ity of interr	ship oppor eer Technic	tunities. al Education		2011-12	275	syn janaksi, sen
	Projected due of students com	npleting an	ed availabil internship t	ity of intern hrough Card 2007-08	nship oppor eer Technic 2008-09	tunities. al Education			e ettera varion	syn janaksi, sen

Data Source: Career Technical Education records.

^{*}New or revised measure.

Career Technical Education

Goal 3: Increase teacher capacity.

CTE_3A Number o	f teachers attending Care	er Technical	Education p	professiona	l developmo	ent training	*		
	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		
2012-13 Projection:	Based on current partici	oation 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.

	200	5-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target							150	105	100
	Projection	teath fair eile meann	procedured the read of the	Company of the Compan	and the section of the section of the	and the second section of	143	100	100	common service of a signal
	Actuals			83	85	167	117	102		医特尔
TA_1B Number o	of classes with Tea	her Ac	ademy Aid	es	Hinal Co				der Berger	
Mariana dia 1 Tanàna Matandahananahan	200	5-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					45	45	52	50	50
	Projection			Server de la company de la	42	32	52	50	60	
	Actuals			28	42	52	54	50		
2012-13 Projection:	Based on an exp	ected i	ncrease in	fundin.						
TA_1C Number o	of students tutored	by Tea	cher Acado	my Aides						
	200	5-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					1,400	800	1,520	1,400	1,500
	Projection				850	1,400	1,520	1,400	1,600	
	Actuals			850	1,200	1,520	1,400	1,500		
2012-13 Projection:	The projected in Academy Aides i	28 Oct 18		ber of stud	ents servea	l is based or	n an increa	e in the nu	mber of Te	acher

Data Source: Teacher Academy records.

Teacher Academy

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

		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target							100%	100%	100%
	Projection	N		l bunde lugi in ligeau nugar pig	d the chapter than profession on the con-	is majorita ingani ingani	100%	100%	95%	A AND THE PERSONS
	Actuals				80%	98%	98%	98%		
2012-13 Projection:	It is projecte	d that car	o students		d dit	- d:+- b - f			,	
-012 10,10,000	It is projecte	u that son	ie students	wiii need d	аанынына ст	eans bejon	е ој рапіср	ating in coi	iege unit co	urses.
the state of the s	Teacher Acad	lemy stude	nts gradual	ting high scl	nool with 6	college unit	5			
y an an awar and a series of the contract of t								2011-12 60%	2012-13 60%	urses. 2013-1 - 60%
y an an awar and a series of the contract of t	Teacher Acad	lemy stude	nts gradual	ting high scl	nool with 6	college unit 2009-10	5	2011-12	2012-13	2013-1

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	or to execut the fig. of the high of	as transition at the transition of the	ar i dan sing salibbi	21,005	16,000	30,000	40,000	38,000	elitari escelle de la lise
	Actuals	13,763	16,432	21,649	23,000	17,543	28,970	36,123		
2011-12 Actual:	The numbe	r of studen	- – – – – ts participa	ting in com	mon assess	ments is lo	ver than pr	ojected bed	cause partic	ipation at
2011-12 ACIUUI.	the school l	level was vo	oluntary.							
FA_1B Numbei	r of students pa	rticipating i	n English La	anguage Art	s common a	assessment	s* 1			
	FT. 17. 18. 18. 18. 18. 18. 18. 18. 18. 18. 18	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									33,000
	Projection		r i i i i i i i i i i i i i i i i i i i	en er en	ese when his substitution	u androlous patent le s	enn andresen see	eta il della con l'acciona della con	33,000	anders and a second
	Actuals						17,817	33,000		
FA_1C Numbei	of students pa	irticipating i	n Math con	nmon asses	sments*					
	and and an	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Targét							i Šulosti i kr		35,000
	Projection								35,000	
	, , 0,000,00									
	Actuals	34055					26,717	35,000		
FA_1D Number	EUROLETE PROPERTY CONTRACTOR CONT	f teachers u	sing at leas	t one of the	district's c	ommon asso			lent achieve	ment
FA 1D Number	Actuals	f teachers u 2005-06	sing at leas 2006-07	t one of the 2007-08	district's co	ommon asso 2009-10			lent achieve 2012-13	ment 2013-14
FA_1D Number	Actuals	of the state of the end of	menting the second second	Spings burn in piperapha apparen	recommendation (19) is a state of	a francisco car e com e a como	essment to	assess stud	tanaming pang tipin matanan pada mengalah menga	come de chesta esta esta esta esta esta esta esta
FA_1D Number	Actuals and percent of	of the state of the end of	menting the second second	Spings burn in piperapha apparen	recommendation (19) is a state of	a francisco car e com e a como	essment to	assess stud	2012-13	2013-14
FA_1D Number	Actuals and percent of Target	2005-06	2006-07	2007-08	2008-09	a francisco car e com e a como	essment to 2010-11	assess stud 2011-12 1,400	2012-13 1, 500 2,100	2013-14
e i Till dele (i til se et e e e e e e e e e e e e e e e e e	Actuals and percent of Target: Projection	2005-06 300 (10%)	2006-07 365(13%)	2007-08 485(17%)	2008-09 460(16%)	2009-10 725(24%)	essment to 2010-11 911(32%)	assess stud 2011-12 1,400 2,192(95%)	2012-13 1, 500 2,100	2013-14
e a transfer de la companya de la co	Actuals and percent of Target Projection Actuals	2005-06 300 (10%)	2006-07 365(13%)	2007-08 485(17%)	2008-09 460(16%)	2009-10 725(24%)	essment to 2010-11 911(32%)	assess stud 2011-12 1,400 2,192(95%)	2012-13 1, 500 2,100	2013-14
e e e e e e e e e e e e e e e e e e e	Actuals and percent of Target Projection Actuals	2005-06 300 (10%) at least one	2006-07 365(13%) Online Ass	2007-08 485(17%) essment Re	2008-09 460(16%) porting Sys	2009-10 725(24%) tem/Data D	911(32%) Director log-	assess stud 2011-12 1,400 2,192(95%) in	2012-13 1,500 2,100	2013-14 2,200
e a transfer of the state of th	Actuals and percent of Target Projection Actuals of users with a	2005-06 300 (10%) at least one	2006-07 365(13%) Online Ass	2007-08 485(17%) essment Re	2008-09 460(16%) porting Sys	2009-10 725(24%) tem/Data D	911(32%) Director log-	assess stud 2011-12 1,400 2,192(95%) in 2011-12	2012-13 1,500 2,100 2012-13	2013-14 2,200 2013-14
e a transfer de la companya de la co	Actuals and percent of Target Projection Actuals of users with a	2005-06 300 (10%) at least one	2006-07 365(13%) Online Ass	2007-08 485(17%) essment Re	2008-09 460(16%) porting Sys	2009-10 725(24%) tem/Data D	911(32%) birector log- 2010-11	2011-12 1,400 2,192(95%) in 2011-12 3,500	2012-13 1,500 2,100 2012-13 3,500	2013-14 2,200 2013-14
FA 1E Number	Actuals and percent of Target Projection Actuals of users with a Target Projection	2005-06 300 (10%) at least one 2005-06	2006-07 365(13%) Online Ass 2006-07	2007-08 485(17%) essment Re 2007-08	2008-09 460(16%) porting Sys 2008-09	725(24%) tem/Data D 2009-10	911(32%) Virector log- 2010-11 3,200 3,200	1,400 2,192(95%) in 2011-12 3,500 3,500 3,500	2012-13 1,500 2,100 2012-13 3,500 3,500	2013-14 2,200 2013-14
FA 1E Number	Actuals and percent of Target Projection Actuals of users with a Target Projection Actuals	2005-06 300 (10%) at least one 2005-06	2006-07 365(13%) Online Ass 2006-07	2007-08 485(17%) essment Re 2007-08	2008-09 460(16%) porting Sys 2008-09	725(24%) tem/Data D 2009-10	911(32%) Virector log- 2010-11 3,200 3,200	1,400 2,192(95%) in 2011-12 3,500 3,500 3,500	2012-13 1,500 2,100 2012-13 3,500 3,500	2013-14 2,200 2013-14
FA 1E Number	Actuals and percent of Target Projection Actuals of users with a Target Projection Actuals	2005-06 300 (10%) at least one 2005-06	2006-07 365(13%) Online Ass 2006-07	2007-08 485(17%) essment Re 2007-08 750 ops on the I	2008-09 460(16%) porting Sys 2008-09 827 use of asses	2009-10 725(24%) tem/Data D 2009-10 2,891 ssment data	911(32%) irrector log- 2010-11 3,200 3,200 to inform i	1,400 2,192(95%) in 2011-12 3,500 3,500 3,500 nstruction*	2012-13 1,500 2,100 2012-13 3,500 3,500	2013-14 2,200 2013-14 3,500
FA 1E Number	Actuals and percent of Target Projection Actuals of users with a Target Projection Actuals of professiona	2005-06 300 (10%) at least one 2005-06	2006-07 365(13%) Online Ass 2006-07	2007-08 485(17%) essment Re 2007-08 750 ops on the I	2008-09 460(16%) porting Sys 2008-09 827 use of asses	2009-10 725(24%) tem/Data D 2009-10 2,891 ssment data	911(32%) irrector log- 2010-11 3,200 3,200 to inform i	1,400 2,192(95%) in 2011-12 3,500 3,500 3,500 nstruction*	2012-13 1,500 2,100 2012-13 3,500 3,500	2013-14 2,200 2013-14 3,500 2013-14
FA 1E Number	Actuals and percent of Target Projection Actuals of users with a Target Projection Actuals of professiona	2005-06 300 (10%) at least one 2005-06	2006-07 365(13%) Online Ass 2006-07	2007-08 485(17%) essment Re 2007-08 750 ops on the I	2008-09 460(16%) porting Sys 2008-09 827 use of asses	2009-10 725(24%) tem/Data D 2009-10 2,891 ssment data	911(32%) irrector log- 2010-11 3,200 3,200 to inform i	1,400 2,192(95%) in 2011-12 3,500 3,500 3,500 nstruction*	2012-13 1,500 2,100 2012-13 3,500 3,500 2012-13	2013-14 2,200 2013-14 3,500 2013-14

	struction* 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target						in districted and Springer and Little		800
	Projection	48 - 100 - 12 0 0 14 - 14 50	ASSE, MAR SOUNDA	s Ville de Mildele	a a tibe a phabaga i shi a tigata ph	Section 25 and 1890 to seek	(to discussion the track)	1,500	1/21/10/10/10/10 10/10/10/10
	Actuals				3,573	1493	1154		
2011 12 4	Declines in number of	trainings f	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 assess	ment tools	and resourc	es to inforr	n instructio	n and plani	ning.		
FA_1i Number	of tools and resources for	r teachers a	vailable to i	nform instr	uction and o	organize ass	essment re	sults*	
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								1,200
	Projection	Sita take kangga anggaga	gany transparanta		a de caracar e trascara de caracac	rasawa na arta man		1,000	
	Actuals				경기상하는 목	200	704		
	2005-06 Target Projection	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12 85%	2012-13 90% 85%	2013-1 -90%
	Actuals	The state of the s				78% <u></u>	_ <u></u>		
网络大腿科 医多种性 化二氯甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基甲基	Survey results are proj					•		review and	change
2012-13 Projection:	the common assessme					N			o inform
Percent o	the common assessment of teachers who agree or on and planning		ee that the	yare using (Common Le	arning Asse	ssments (Cl	LA) results t	
Percent o	of teachers who agree or		ee that the 2007-08	yare using (2008-09	Common Le 2009-10	arning Asse	ssments (CI 2011-12	LA) results t 2012-13	
Percent o	of teachers who agree or on and planning	strongly agi							
Percent o	of teachers who agree or on and planning 2005-06	strongly agi						2012-13	2013-14
Percent o	of teachers who agree or on and planning 2005-06 Target	strongly agi					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 UnitGoal 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	the street the second	autor a la fotal at a fotal		430	560	700	850	924	
	Actuals	260	177	307	433	503	456	924		
TU 1B	Number of p	ages tran	slated (Chi	nese, Spani	sh, Tagalog	, Russian, Vi	etnamese,	Arabic & Sa	moan).	lijkary (f
. 20 1. 		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
	Projection	Andrew Control of the	- apr - 1. (21) 22		4,244	5,150	4,300	3,418	4,180	
	granger garage continues, an even of	en el proprieta de la constanta de la constant	化乳脂类 化双氯化氯化二甲基甲基	sante property in this contra	医性性性坏疽性 经现代的 医毒毒样	4.生物类类 1947年代	CONTRACT	4,180		的大學(大) (1) (4) (1)

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		Joseph Joseph Page	Nasa 1965 i Nasa 1965 i		
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target				418	750	950	802	636
	Projection	- The transfer of the contract		288	418	950	606	636	nga di 1981) nggadi da da da
	Actuals	34	154	323	550	610	544		

Data Source: Translation and Interpretation Unit records.

Custodial Services

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

		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target		r, Podoba			14	. 13	13	11	11
	Projection				14	14	13	11	11	
	Actuals			14	14	13	11	11		
CS_1B total nun	ber of hours o	laily elemer	ntary/k-8 sc	hools are o	en after th	e school da	y as a result	of PEEF fur	nding.	
an 🖂 i an	wan name aman nama ana	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					TAROLIZA Diezalia			44	44
	Projection							44	44	
	Actuals			56	56	50	44	44		
Number	and percent of	elementan	y school and	d K-8 princip	als receivin	g additiona	PEEF funde	ed custodia	ns who are	satisfied
or very s	atisfied with o	verall cleanl	iness of sch	ool site.						
•		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target							90%	100%	100%
	Projection						90%	100%	100%	

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 Edu 2B	and the second of the second o	龍水 柳木 经动业证券 计计点	ctors respo	er gradient gegen de de Grande in der		Services Sui	vey who re	ported
Number and percent of Early Edu 2B being satisfied or very satisfied w 2005-06	ith overall cl	龍水 柳木 经动业证券 计计点	ctors respo	er gradient gegen de de Grande in der		Services Sur 2011-12	vey who re	ported 2013-14
being satisfied or very satisfied w	ith overall cl	eanliness of 2007-08	ctors respo school site 2008-09		Custodial ! 2010-11	Services Sui 2011-12	vey who re 2012-13	ported 2013-14 100%
being satisfied or very satisfied w 2005-06	ith overall cl	eanliness of 2007-08	ctors respo school site 2008-09	* 2009-10	Custodial ! 2010-11	Services Sui 2011-12	vey who re 2012-13 100%	ported 2013-14 100%

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	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target		96337				94%	99%	99%	99%
	Projection	Brights Brights Landy Stee	and the step of th	erra, april a su	Car Service Persons	93%	98%	98%	98%	e in the state of the
	Actuals			270(90%)	324(93%)	245(98%)	205(98%)	336(98%)		
HCS_1B Number	and percent o	f newly hire	ed teachers	who are La	atino.					
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								18%	20%
	Projection							15%	20%	
•	Actuals			20(6%)	26(7%)	26(10%)	36(17%)	50(15%)	20%	
HCS_1D Number	and percent o	f newly hire	ed teachers	who are A	frican Amer	ican.				
	A STATE OF STATE OF STREET	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								8%	7%
	Projection							5%	4%	
	Actuals			10(3%)	15(4%)	13(5%)	11(5%)	17(5%)	4%	
	a long-term adopted. Currently re	strategy ti	hat focuses	on building	j teacher pi	pelines (fro	m Para, Sul	dinand post and in the	to teacher) will be
2012-13 Projection:	a long-term adopted. Currently re is small.	strategy ti	hat focuses efforts hav	on building e focused o	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	strategy ti	hat focuses efforts hav	on building e focused o	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. and percent o	strategy ti cruitment o	hat focuses efforts hav Incisco Unif	on building e focused o led School I	g teacher pi on local univ District teac	pelines (fro ersities who hers who a	m Para, Sul ere the poo re Latino.	ositute, etc. I of African	to teacher) will be
2012-13 Projection:	a long-term adopted. Currently re is small. and percent o	strategy ti cruitment o	hat focuses efforts hav Incisco Unif	on building e focused o led School I	g teacher pi on local univ District teac	pelines (fro ersities who hers who a	m Para, Sul ere the poo re Latino.	ositute, etc. I of African	to teacher American c 2012-13) will be applicants 2013-14
2012-13 Projection:	a long-term adopted. Currently re is small. and percent o	strategy ti cruitment o	hat focuses efforts hav 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. 2010-11	ositute, etc. I of African 2011-12 11%	to teacher American c 2012-13 12%) will be applicants 2013-14
2012-13 Projection: HCS_1F Number	a long-term adopted. Currently re is small. and percent o Target Projection	strategy th cruitment of f all San Fra 2005-06	hat focuses efforts hav nicisco 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	2011-12 11% 385(11%)	to teacher. American c 2012-13 12% 12%) will be applicants 2013-14
2012-13 Projection: HCS_1F Number	a long-term adopted. Currently re is small. and percent o Target Projection Actuals	strategy th cruitment of f all San Fra 2005-06	hat focuses efforts hav nicisco 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	2011-12 11% 385(11%)	to teacher. American c 2012-13 12% 12%) will be applicants 2013-14 13%
2012-13 Projection: HCS_1F Number	a long-term adopted. Currently re is small. and percent o Target Projection Actuals	strategy ti cruitment o f all San Fra 2005-06	hat focuses efforts have 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%) District teac	pelines (fro ersities who hers who a 2009-10 350(11%) hers who a	m Para, Sul ere the poo re Latino. 2010-11 385(11%) re African A	2011-12 11% 385(11%)	2012-13 12% 12%) will be applicants 2013-14 13%
2012-13 Projection: HCS_1F Number	a long-term adopted. Currently re is small. and percent of Target Projection Actuals	strategy ti cruitment o f all San Fra 2005-06	hat focuses efforts have 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%) District teac	pelines (fro ersities who hers who a 2009-10 350(11%) hers who a	m Para, Sul ere the poo re Latino. 2010-11 385(11%) re African A	2011-12 11% 385(11%)	2012-13 12% 12% 2012-13) will be ipplicants 2013-14 13% 2013-14
2012-13 Projection: HCS_1F Number	a long-term adopted. Currently re is small. and percent of Target Projection Actuals and percent of	strategy ti cruitment o f all San Fra 2005-06	hat focuses efforts have 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%) District teac	pelines (fro ersities who hers who a 2009-10 350(11%) hers who a	m Para, Sul ere the poo re Latino. 2010-11 385(11%) re African A	2011-12 11% 385(11%) merican. 2011-12	2012-13 12% 2012-13 5%) will be applicants 2013-14 13% 2013-14
2012-13 Projection: HCS_1F Number HCS_1G Number	a long-term adopted. Currently re is small. and percent of Target Projection Actuals and percent of Target Projection	strategy ti cruitment e f all San Fra 2005-06 f all San Fra 2005-06	hat focuses efforts hav uncisco Unif 2006-07 uncisco Unif 2006-07	on building e focused o fed School I 2007-08 ied School I 2007-08	g teacher pi on local univ District teac 2008-09 350(10%) District teac 2008-09	pelines (fro ersities who hers who a 2009-10 350(11%) hers who a 2009-10	m Para, Sul ere the poo re Latino. 2010-11 385(11%) re African A 2010-11	2011-12 11% 385(11%) merican. 2011-12	2012-13 12% 2012-13 5%) will be ipplicants 2013-14 13% 2013-14
2012-13 Projection: HCS_1F Number HCS_1G Number	a long-term adopted. Currently re is small. and percent of Target Projection Actuals and percent of Target Projection Actuals	strategy ti cruitment e f all San Fra 2005-06 f all San Fra 2005-06	hat focuses efforts hav uncisco Unif 2006-07 uncisco Unif 2006-07	on building e focused o fed School I 2007-08 ied School I 2007-08	g teacher pi on local univ District teac 2008-09 350(10%) District teac 2008-09	pelines (fro ersities who hers who a 2009-10 350(11%) hers who a 2009-10	m Para, Sul ere the poo re Latino. 2010-11 385(11%) re African A 2010-11	2011-12 11% 385(11%) merican. 2011-12	2012-13 12% 12% 2012-13 6% 6%) will be ipplicants. 2013-14 2013-14 7%
2012-13 Projection: HCS_1F Number HCS_1G Number	a long-term adopted. Currently re is small. and percent of Target Projection Actuals and percent of Target Projection Actuals	strategy the cruitment of all San Fra 2005-06 fall San Fra 2005-06	hat focuses efforts hav uncisco Unif 2006-07 uncisco Unif 2006-07	on building e focused o fed School I 2007-08 ed School I 2007-08 on the first	g teacher pi on local univ District teac 2008-09 350(10%) District teac 2008-09 175(5%) day of scho	pelines (fro ersities who hers who a 2009-10 350(11%) hers who a 2009-10 175(4%)	m Para, Sul ere the poore re Latino. 2010-11 385(11%) re African A 2010-11	2011-12 11% 385(11%) merican. 2011-12 5% 175(5%)	2012-13 12% 12% 2012-13 6% 6%) will be ipplicants. 2013-14 2013-14 7%
HCS_1GNumber	a long-term adopted. Currently re is small. and percent of Target Projection Actuals and percent of Target Projection Actuals Actuals and percent of Actuals and percent of Actuals	strategy the cruitment of all San Fra 2005-06 fall San Fra 2005-06	hat focuses efforts hav uncisco Unif 2006-07 uncisco Unif 2006-07	on building e focused o fed School I 2007-08 ed School I 2007-08 on the first	g teacher pi on local univ District teac 2008-09 350(10%) District teac 2008-09 175(5%) day of scho	pelines (fro ersities who hers who a 2009-10 350(11%) hers who a 2009-10 175(4%)	m Para, Sul ere the poo re Latino. 2010-11 385(11%) re African A 2010-11 140(4%)	2011-12 11% 385(11%) merican. 2011-12 5% 175(5%)	2012-13 12% 12% 2012-13 6% 6%) will be ipplicants 2013-14 13% 2013-14 7% 2013-14

HCS_1M Number	of teaching job	applicatio	ns submitte	ed to the di	strict.	x 1543/3				
	***********	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					2,358	2,800	2,000	2,000	1,750 .
	Projection				2,358	2,800	2,000	2,000	2,000	
	Actuals			2,358	2,707	2,807	1,804	2,038		
	A slight dow	nward tre	nd is projec	ted becaus	e there will	be a chang	e in the app	olication pr	ocess this y	ear, as
2012-13 Proje <i>c</i> tion:	applications	will no lon	ger carry o	ver from ye	ar to year (as was the o	case in the	past. Appli	cants will th	nus be
	required for	submit a r	new applica	ition.						
The state of the second	sponsored by	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012 12	
•	Target					2003-10	2010-11	2011-12	2012-13 99%	2013-14 99%
	Target Projection					2003-10	2010-11	2011-12	ชามา - เมา - เมลม	25,70
	80 10 March 2010					2003-10	100%	99%	99%	25,70
HCS 10	Projection	o Unified S					100%	99%	99% 99%	99%
HCS 10	Projection Actuals of San Francisc	o Unified S					100%	99%	99% 99%	99%
HCS 10	Projection Actuals of San Francisc	o Unified S	chool Distri	ict principal	s who were	satisfied w	100% ith the over	99% rall custome	99% 99% er service p	99% rovided by
HCS 10	Projection Actuals of San Francisc nan Capital Spe	o Unified S	chool Distri	ict principal	s who were	satisfied w	100% ith the over	99% rall custome	99% 99% er service pi 2012-13	99% rovided by 2013-14

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	\$2,97 <u>1,</u> 333	54.259.015	\$1,287,682
Athletics Office Allocation	\$2,831,333	\$3380,635	\$549,302
Libraries	\$5,802,667 \$5	\$7/639,650	\$1,836,983
Arts and Music	\$5,802,667	\$10,186,200	\$4,383,533
SLAM Total	\$17,408,000	\$75,465,500	\$8,057,500
Other General Uses			
Student Support Professionals	\$3,734,045	<u>\$4570815</u> _	\$836,270
Peer Resources	\$467,471	<u> </u>	\$199,747
Wellness Centers	<u>\$725,552</u>		
Restorative Practices	\$664,763.00	\$9117284	\$246,521
Science, Technology, Engineering & Math (STEM)		\$1.956.570	<u>\$1,956,</u> 570_
A-G support: Additional Course Offerings for Off- Track Students		<u></u>	\$2,436,489
Career Technical Education	\$87,409	3174/818	\$87,409_
Teacher Academy	\$65,000	(\$65,000)	= = = =
Formative Assessment System	\$284,750	\$280,750)	
Translation and Interpretation	\$604,000	\$816,964	\$212,964_
Custodial Services	\$695,773	\$695773	
Human Capital Support	\$109,238	\$109758	
General Infrastructure	\$467,8 <u>79</u>	\$512,879	\$45,000
Reserve Fund	\$ <u>6,</u> 80 <u>4,1</u> 20	57691650	\$787,530
In-Kind Services	\$2,698,000	<u>\$55947,000</u> _	\$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:

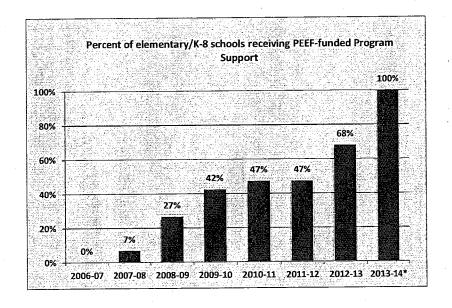
- Additional hours for coaches
- Transportation for athletes to and from high school and middle school athletic competitions within
 San Francisco and throughout the Bay Area
- Increased allocations to 34 middle and high schools to purchase athletic equipment, uniforms, and stipends for athletic event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

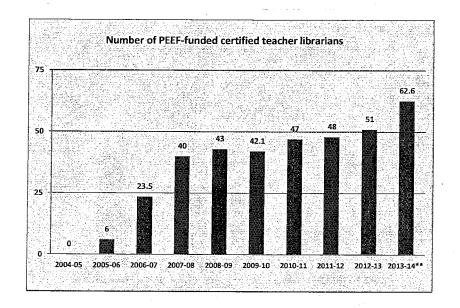
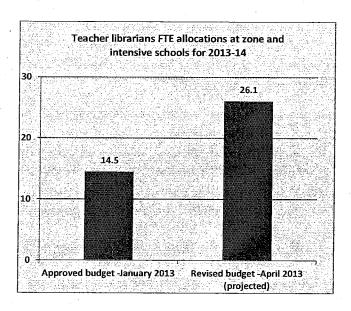


Figure 3



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.

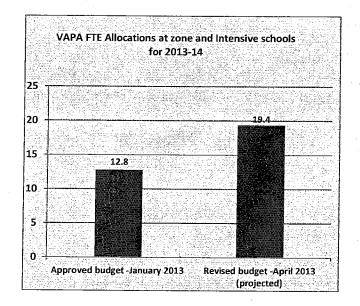
Additional supports provided to all school sites and include arts leadership training (Visual and Performing Arts' professional development workshop series for principals, *Principals for the Arts*), ongoing Arts Coordinator training and support, additional 3.0 Teachers on Special Assignment, Per pupil 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.

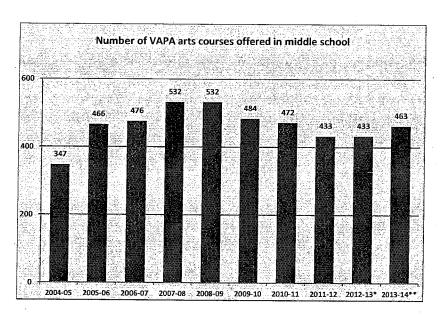


Figure 4



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

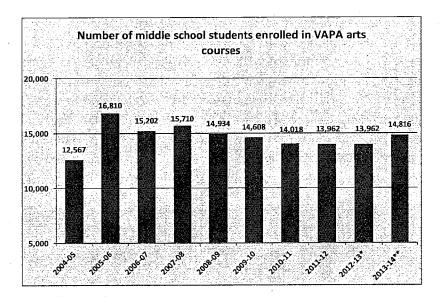


^{*}Projections based on 2011-12 data

^{**}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

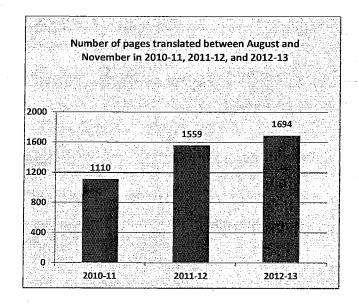
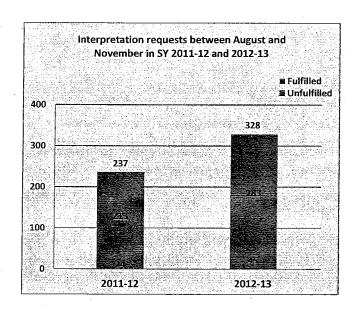


Figure 8



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.



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Attachment A: Detailed Line Item Budget Comparison Continued

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			\$61,905		\$45,000 \$15,978	\$15,000 \$40,000 \$177,883	\$1,530,883
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	iones - approximately 0.2. Fig. 10. Fig. dementally should be sententially; 1.0 FTE and 2.0 VAPA TSA to elementally schools \$1,791,286 \$1,791,286 \$1,792,379 tides. (Kis sites)-14.2 of 8 A hew allocation to Zone 4.	### 1792.71  ### ###############################	### 1791.286	Instrumental music teachers (elementary); 1.0 FTE and 2.0 VAPATSA to elementary schools strictured in the strict transfer (elementary); 1.0 FTE and 2.0 VAPATSA to elementary schools stricture (elementary); 1.0 FTE and 2.0 VAPATSA to elementary schools stricture (elementary); 1.0 FTE and 2.0 VAPATSA to elementary schools stricture (elementary); 1.0 FTE And 2.0 VAPATSA to elementary schools stricture (elementary); 1.0 FTE And 2.0 VAPATSA to elementary schools stricture (elementary); 1.0 FTE And 3.0 of 9.4 new allocation to Zone& intensive schools stricture (elementary); 1.0 FTE And 3.0 of 9.4 new allocation waster schools schools stricture (elementary); 1.0 FTE And 3.0 of 9.4 new allocation Master (elementary); 1.0 FTE And 3.0 of 9.4 new allocation Master (elementary); 1.0 FTE And 3.0 of 9.4 new allocation Master (elementary); 1.0 FTE And 3.0 of 9.4 new allocation Master (elementary); 1.0 FTE And 3.0 of 9.4 new allocation Master (elementary); 1.0 FTE And 3.0 of 9.4 new allocation Master (elementary); 1.0 FTE And 3.0 of 9.4 new allocation Master (elementary); 1.0 FTE And 3.0 of 9.4 new allocation Master (elementary); 1.0 FTE And 3.0 of 9.4 of 9.5 of	Instrumental must leacher's elementary; 1.0 FTE and 2.0 VAPATSA to elementary schools  Schools special must leacher's elementary; 1.0 FTE and 2.0 VAPATSA to elementary schools  Schools special must leacher (elementary); 1.0 FTE and 2.0 VAPATSA to elementary schools  Schools special must leacher (elementary); 1.0 FTE and 2.0 VAPATSA to elementary schools  Schools special must leacher of the special schools and schools are allocations to Zone's Intensive schools are special schools  Schools schools are special schools and schools are allocations to Special Assignment, and 0.6 FTE Analyst and schools are special schools and schools and schools are schools for attacked and schools and schools are schools for attacked and schools and schools are schools for attacked and schools and schools and schools and schools and schools are schools for attacked and schools and schools and schools and schools and schools and schools are schools for attacked and schools and schools and schools are schools for attacked and schools for attacked and schools and schools are schools for attacked and schools for attacked and schools and schools are schools for attacked and schools are schools for attacked and schools for attac	instrumental music teachers of exprovement of the control of a control	######################################



## 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	\$3,659,461	\$836,270	\$4,495,731
Professional Development Indudes: Official supervision groups (instructional supplies and materials purchase of evidence based health and the conference and mental health, curricula, substitutes for SSP, and the ellips of conferences.	\$26,000		\$26,000
Program evaluation Supplies Insterials and operating costs	\$40,000 \$8.584		\$40,000
	\$3,734,045	\$836,270	\$4,570,315
8.7 FTE includes: 4.0 FTE Wellness Coordinators. 3.2 Community Health Outreach Workers, and 1.5 District Nurses Slipends to Youth Outreach Coordinatorand Youth Outreach Workers (Leadership and youth development at sites).	\$706,772 \$17,172		\$706,772 \$17.177
Supplies materials and administrative costs Wellness Initiative Total	\$1,603 \$725,552		\$1,603 \$725,552
Restorative Practices			
7.5 FTE includes: 1.0 FTE Program Administrator, 6.0 FTE TSA (Restorative Practices Site Coaches) and 1.0 FTE Clerk.  Professional Development: substitute release days: extended hours and stipends fravel and conferences for trainers site leaders and Restorative Practices Leadershow and reference brooks, library, books, professional libraries for items and supplies/materials.	\$467,677	\$214,632	\$682,309
Consultants to provide professional development.  Restorative Practices Total	\$25,000 \$664,763	\$246,521	\$25,000 \$911,284
Peer Resources - Total 87 FTE Inleudes approximately 6.7 FTE Peer Resource Teachers at 4 middle schools and 10 high schools, 2.0 FTE Teacher on Special Assignment for administration of program, and extended hours.	\$467,471	199;747	\$667,218



# Attachment A: Detailed Line Item Budget Comparison Continued

2010-14, 2018-14 Budgel Adjustment Budgel Ads/2018		\$164,105 \$154,105 \$154,05	\$1,201,942 \$1,201,942 \$136,994 =\$136,994	\$50,000 \$12,530, \$1,965,570 \$1,965,570 \$1,965,570		\$1,619,263 \$1,619,263 \$1,64,105 \$154,105 \$122,000 \$122,000 \$171,706 \$177,708	\$90,000 \$102,746 \$102,746	\$176,679 \$176,679 \$2,436,489 \$2,438,489	\$87,409	000 988	\$284,760
2012413 Projected 2113414 Gery Feward Briegel Elidgel									\$97,409	m	\$284,760
			Technology) - Support for classroom teachers e.g. model	afterschool, & enrichment)	or and other bacher led tarceled course onlines for high	General of the Picture of the Control of the Contro			on Special Assignment Pathways, Coordinator	and extended, hours for supervising teachers and classroom	clor database; reproduction and supplies
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distaseuse;reefbudget otherigeneraliuses	Academic Support Science, Math. Technology and Engineering, STEM)	1.0 FTE STEM Director 3.0 FTE Program Administrators (1/0/Math / 10.Science & 1.0 Equication Te	14.0 FTE Teachers on Special Assignment - (5.0 Math, 5.0 Science, & 4.0 lassons & leacher coaching	Expanded STEM Learning Opportunities for Targeted Students (e.g. summ STEM instruction Supplies/of. Classicoms Temperature (e.g. summ STEM Total	A.G.Support: Additional Course Offerings for Off-Track Students Expanded Course Offerings affershoot during the instructional da	school students)  (10.f.TE.Director, of Extended Legining — Coordinates all on-line courses  1.0 Assistant Principal at Independence HS (Coordinates all on-line courses	1.0 FTE Data Analyst - Data collection, fracking and reporting	Supplies and Materials for classrooms A-G Support: Additional Course Offerings for Off-Track Students Total	Career Technical Education - 2.0.ETE Career Technical Education Teacher	Teacher Academy - Internship stiperds for students, professional developme supplies	Formative Assessment System - 1.0 F

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SFUSD SAN FRANCISCO	Attachment A: Detailed Line Item Budget Co
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Translation and Interpretation Services

\$627,347	\$55,620	\$31,399 \$815,964	\$695,773	\$109,238		\$137,537 \$221,072	\$147,270	\$3,000 .\$612,879
\$171,766		\$18,600 \$212,964		-				. \$45,000
\$455,581 \$30,000	\$55,620 \$50,000	\$12,799 \$604,000	\$695,773	\$109,238		\$137,537 \$176,072	\$147,270	\$3,000 \$467,879
6.4 FTE Translator/Interpreters & 0.5 Assistant Manager *Additional Interprétation support ton Overtime for District full-time intérpréters	Consultants for translation and interpretation for minority language groups  The properties as needed, for on-call, interpretation to evening meetings of the financial stock full-time interpretation staff).	Professional development, upgrade/replacement of Interpretation equipment and mileage Translation and interpretation Services Total	afe and Clean Schools Custodial Services 9.5 FTE (Approx. 8.5 Cusiodians & 1.0 Assistant Supervisor)	EEF Infrastructure Human Capital Support • 1.06 FTE (Approximately 0.86 FTE Human Capital Specialist & Approx 0.2 FTE Education Credentials Technician)		itogram Avalusino 5 Statistician, and Consultant		
6.4 FTE Translator/Int Additional Interprétation	Consultants for transla	Professional developm Translation and Interpre	Safe and Clean Schools Custodial Services - 9.5	PEEF Infrastructure Human Capital Support Technician)	General Infrastructure	1.0 FTE PEEF Supervisor Program Evaluation - 4.0.E	1.0 Grant Writer Supplies and Malerials	Community Advisory Committee Support General Infrastructure Total



# Attachment A: Detailed Line Item Budget Comparison Continued

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2013-1	ř	드			

PEEF TOTAL

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

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

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

OTHER GENERAL USES TOTAL

\$34,816,000 \$18,115,000 \$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 Department		10								
ATH_1F Number (	of established	l teams at th	ne high scho	ol level*†		ender of the second sec	and the state of t	and property and	The state of the s	egyacon bi sasekon na pad 1929
nn ta di autori. Presidenti di addibibliociti per	da naka kuthik kalendari	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		NOT THE PERSON NAMED OF THE PERSON	**************************************	Dividi i baki bakir harekirike ba	228	228	230	215	- PASSESON DE SENSON
	Actuals	226	220	220	224	215	216	223		
2012-13 Projection:	Additional t	eams are po	articipating in	n the high sc	hool progran	n.			ALVINO I	
ATH_2C Number o	f bus trips pro	vided for ath	letic teams f	unded by PE	EF.					
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target				ing a sign of the	1,000	1,200	1,200	1,200	1,800
•	Projection				1,016	1,000	1,200	1,100	1,200	- Marina distributan di didenti di di
	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	uests for ric		ls.	
		-			**	·	<u> </u>	<del></del>		
Physical Education De	partment									5 77 C 78 78 78 78 78 78 78 78 78 78 78 78 78
PE_1A Number o	f elementary a	and K-8 scho	ols receiving	PEEF funded	Physical Edu	ucation progr	am support.		Master Mass	
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target			Control (April 1997) Control (April 1997)		30	30	36	45	72
,	Projection		The control toward and the control to	anages at the same at the	20	30	35	37	49	Para Santa San
	Actuals			5	20	31	35	35		
2012-13 Projection:	Expanded to	4 additiona	al sites.							
ibrary Services Depar	tment									
and it become provide to be additionally the selection of the provide to	f PEEF funde	d certified T	eacher Libra	rians (Full-T	ime-Evemn	+1	namen saas saesas			
		2005-06	2006-07	2007-08	2008-09	ر. 2009-10	2010-11	2011-12	2012-13	2013-14
	Target						42	46	2012-13 47	62.6
	Projection	autik Saidai				43	42 44	40 47	51	DZ.U
	Actuals	6	24	40	43	42	47	48		
	1.25	State State			tities.	F. 35 No. 2440/2420 F. 15	Strain Stage Street		tero vole e viti	<u>and the case of</u> The AFC A MISSA
S_ 2B Number o	f district-wide	profession	al developm	ient training	s provided	for K-12 Tea	cher Librari	ans (meetin	gs and work	groups).
- 4.1 * T 4.0 ( 20. 1950), 950(\$600)		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	antonia de la comencia del la comencia de la comencia del la comencia de la comencia del la comencia de la come	a agrange is the set considerable place for the	and militaria (ESA) (ESA).	28	21	27	30	32	
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^{*}New or revised measure.

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



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					42.5	42.4	43.0		
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					21,102	22,611	22,747	25,364	
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l arget Projection	A Company of the Comp			21,102	22,499	22,747	25,364	26,819	55,931
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Projection Actuals	-12 actua	ls.		23,476	23,475	24,110	26,660		
Projection Actuals Based on 2011 Based on 2011	-12 actua  -12 actua	ls. Is plus antic	ipated incred	23,476 ases at the e	23,475 lementary so	24,110 hool level th	26,660 hrough gene	ralist progra	m.
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Projection Actuals Based on 2011 Based on 2011 Data include un of arts-related pr Target Projection	-12 actua -12 actua nduplicata rofessiona 2005-06	ils. Ils plus antic ed number d al developm 2006-07	ipated increo of students e sent worksh	23,476 uses at the e unrolled in or ups provide 2008-09	23,475 lementary so more one ar d for San Fra 2009-10 20	24,110 hool level th t courses at ancisco Unit 2010-11 20	26,660 crough gene. elementary, fied School I 2011-12 18	ralist progra middle and District staff 2012-13 18	m. high school
Projection Actuals Based on 2011  Data include un  of arts-related pr  Target Projection Actuals	-12 actua -12 actua nduplicat ofessiona 2005-06	uls.  Ils plus antic  ed number c  sl developm  2006-07	ipated increa of students e nent worksh 2007-08	23,476 asses at the e prolled in or ops provide 2008-09	23,475  lementary so more one ar d for San Fra 2009-10 20 26	24,110 hool level th t courses at ancisco Unii 2010-11 20 15	26,660 mrough gene. elementary, fied School I 2011-12 18 18	ralist progra middle and District staff 2012-13 18	high school
Projection Actuals Based on 2011 Based on 2011 Data include un of arts-related pr Target Projection	-12 actua -12 actua nduplicate ofessiona 2005-06 0	ls.  Is plus antic  ed number of  Support of the su	ipated increase of students elent workship 2007-08	23,476 uses at the e nrolled in or ops provide 2008-09 20 24	23,475	24,110 chool level that courses at ancisco Unit 2010-11 20 15 14 2	26,660 cough gene. elementary, fied School I 2011-12 18 18 18 30	ralist progra middle and District staff 2012-13 18 26	m. high school
	Target Projection Actuals Based on budg Based on budg of PEEF funded c Target Projection Actuals Based on budg Based on budg Based on filled of Visual and Per Target Projection Actuals Based on 2011 Data include a well as classes	Projection Actuals 13.8 Based on budgeted Full- Based on budgeted Full- of PEEF funded credentials 2005-06 Target Projection Actuals Based on budget (2.6 ins Based on filled positions of Visual and Performing A 2005-06 Target Projection Actuals 1,362 Based on 2011-12 actual Data include art classes well as classes taught at and percent of students ei	Target Projection Actuals 13.8 14.2  Based on budgeted Full-time equiva Based on budgeted Full-time equiva of PEEF funded credentialed Full-time 2005-06 2006-07  Target: Projection Actuals Based on budget (2.6 instrumental r Based on filled positions (14.8 generations) f Visual and Performing Arts classes 2005-06 2006-07  Target: Projection Actuals 1,362 1,370 Based on 2011-12 actuals plus antice Data include art classes taught at the well as classes taught at both middle and percent of students enrolled in at 2005-06 2006-07	Target Projection Actuals 13.8 14.2 24 Based on budgeted Full-time equivalent position Based on budgeted Full-time equivalent position of PEEF funded credentialed Full-time equivalent 2005-06 2006-07 2007-08  Target Projection Actuals 0 Based on budget (2.6 instrumental music, 29.4 g Based on filled positions (14.8 generalists and 4.5) of Visual and Performing Arts classes offered to S 2005-06 2006-07 2007-08  Target Projection Actuals 1,362 1,370 1,476 Based on 2011-12 actuals plus anticipated increased and percent of students enrolled in at least one V 2005-06 2006-07 2007-08	Target Projection Actuals 13.8 14.2 24 42.4 Based on budgeted Full-time equivalent positions Based on budgeted Full-time equivalent positions and inform of PEEF funded credentialed Full-time equivalent arts teacher 2005-06 2006-07 2007-08 2008-09  Target Projection Actuals 0 14 Based on budget (2.6 instrumental music, 29.4 generalists, 4 Based on filled positions (14.8 generalists and 4.6 instruments of Visual and Performing Arts classes offered to San Francisco 2005-06 2006-07 2007-08 2008-09  Target Projection Actuals 1,362 1,370 1,476 1,959 Based on 2011-12 actuals plus anticipated increases at the elementary level throu well as classes taught at both middle and high schools by PEE and percent of students enrolled in at least one Visual and Percent 2005-06 2006-07 2007-08 2008-09	Projection 43 43.4  Actuals 13.8 14.2 24 42.4 42.5  Based on budgeted Full-time equivalent positions  Based on budgeted Full-time equivalent positions and information on Rose of PEEF funded credentialed Full-time equivalent arts teachers at ES school 2005-06 2006-07 2007-08 2008-09 2009-10  Target:  Projection  Actuals 0 14 14.6  Based on budget (2.6 instrumental music, 29.4 generalists, 4 VAPA TSAs)  Based on filled positions (14.8 generalists and 4.6 instrumental music teachers at ES school 2005-06 2006-07 2007-08 2008-09 2009-10  Target:  Projection  Actuals 1,362 1,370 1,476 1,959 1,881  Based on 2011-12 actuals plus anticipated increases at the elementary school 2006-07 2007-08 2008-09 2009-10  Target:  Projection  Actuals 1,362 1,370 1,476 1,959 1,881  Based on 2011-12 actuals plus anticipated increases at the elementary school 2006-07 2007-08 2008-09 2009-10  Target:  Potential Performing Arts classes taught at the elementary level through the Visual 2008 and 2008-09 2009-10  Target:  Projection  Actuals 1,362 1,370 1,476 1,959 1,881  Based on 2011-12 actuals plus anticipated increases at the elementary schools by PEEF and non-Performing Arts classes taught at both middle and high schools by PEEF and non-Performing Arts classes taught at both middle and high schools by PEEF and non-Performing Arts classes at 2008-09 2009-10	Target         43         43.4         42.2           Actuals         13.8         14.2         24         42.4         42.5         42.4           Based on budgeted Full-time equivalent positions         and information on Roster.           of PEEF funded credentialed Full-time equivalent arts teachers at ES schools.*         2005-06         2006-07         2007-08         2008-09         2009-10         2010-11           Target           Projection         Actuals         0         14         14.6         14.3           Based on budget (2.6 instrumental music, 29.4 generalists, 4 VAPA TSAs)         Based on filled positions (14.8 generalists and 4.6 instrumental music teachers).         of Visual and Performing Arts classes offered to San Francisco Unified School District 2005-06         2006-07         2007-08         2008-09         2009-10         2010-11           Target           Projection         Actuals         1,362         1,370         1,476         1,959         1,881         1,758           Based on 2011-12 actuals plus anticipated increases at the elementary school level.           Data include art classes taught at the elementary level through the Visual and Performed and performed and performing Arts course.           2005-06         2006-07         2007-08         2008-09         2009-10         2010-11	Target	Target

^{*}New or revised measure.

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



Student Support Pr	ofessionals	- 10	100 miles 101							
The Name of the Control of the Contr	r of Student Supp	and the same of the same	a nastrality in the setting of a	San Francisc	o Unified Scl	hool District	that are PE	EF funded.		A STATE OF THE STA
	tool a debrack on a section	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								33.5	44.5
	Projection	er för skrift stammer pa				State Canada Caraca Sancara		36.5	36	
· · · · · · · · · · · · · · · · · · ·	Actuals				43.5(43%)	2,7 12 1 1 1 1	36(35%)	37(35%)		
SSP-1B Numbe	r of elementary, k	(-8, and n	niddle scho	ol students r	eceiving ind	ividual crisis	and/or gro	up health/n	nental hea	lth services
	Y V 43-9404 No. 0100	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target	Th Sir				1,742	1,659	1,200	1,130	7,521
	Projection	uk santen se saka.	i. Granda manarahan	(gg) tpataka saragg	1,742	1,952	1,634	1,200	6,084	granjavnene seg
	<u>Actuals</u>			1,742	1,952	1,634	1,161 _	6,253		
2011-12 Actual:	Increases in 2							approach to	tracking se	rvices which
SSP-1C Number	r of students refer				A 1 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	and a second of	the state of the state of			
	<ul> <li>Provide talks to the ac-</li> </ul>	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	o mericados mosso
	Target		66146197477		2.005	2,995	2,500	2,591	1,893	2,626
	Projection	iawer yn		2005	2,995	2,500	2,591	2,005	2,124	
SSP-1D Number	Actuals	iliaa ba <b>f</b> au		2,995	2,629	2,591	2,005	2,183		genta erapuluk Kulonoroa (la e
an tro Mumbel	r of students/fam	шеѕ гетег 2005-06		nunity agen 2007-08	cies for serv 2008-09	ices T 2009-10	2010 11	2011 12	2012	2012 14
	Target	∠UU⊃-UD	2006-07	ZUU/-UX	∠UU8-U9	7002-10	2010-11	2011-12	<b>2012-13</b> 1,586	2013-14
	Projection		Kidali katilik			3,541	2 200	2,200 1,728	1,586 1,681	2,078
	Actuals	35 (5.50.25)		3,541	2.527	n grasijakom njajnjaje	2,200	CARLESCOP CARACTER	1,001	ry Marking es.
SSP 1F Number	r of teacher consu	ltations n	rovidad by			2,166	1,728	1,698	Marijara kalendar Marijaran Karendar	
	the property of the second section of the	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target			2007-06	2000-03	2003-10	2010-11	11,500	8,947	6,104
	Projection					6,563	11,500	9,480	4,938	. 0,107
	Actuals			6,563	7,553	11,492	9.748	5,480 5,075	4,536	
2011-12 Actual:	Number of tea		 ultations los						 positions	
	of outreach calls,				recrea due re	, reduction in	r junium g joi	talaga a la	,03/110/13.	
1997 <del>-</del> Tan Addres III wester		,	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target							6,024	5,796	8,323
	Projection		kadibilir (1911-leinibilirib).	SAMPLE REES		5,963	6,024	6,142	6,733	
• .	Actuals			5,963	6,068	6,024	6,315	6,920		
SSP 1H Number	of parent educat	ion prese	ntations.*						ir in Start	
ika sa 🖘 ili kulika skii kaisa na seesii sa s	en dan bi kasaman ing kanalawan	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target			The Sale of Lines of				86	81	106
	Projection	TOTAL TAIN'S SET POUR SEA TO	rewitten ten i transportunt och til	1. 1. 2000 ANDER SERVE "1. 1.	alan keritah kebahat perbadan	58	82	86	86	**************************************
	Actuals			58	52	82	88	68		
SSP_1I Number	of schools with p	arent pre	sentations*	in digitar ya Buda bada ka						
	2	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									67
	Projection								54	
·	Actuals							55		
SP_2B Number	of classroom pres	entation:	related to	health pron	otion and n	nental healt	h.			
	2	005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					734	538	500	657	1026
	Projection	and the second second		e i vi anne de languar com de la c	734	633	500	716	830	
Comments:	Actuals			734	633	661	716	853		
SP_2C Number	of Student Behav	e e , i e grappa est , i perspire i	man and the contract of the	by Student S	Support Prof	fessionals a	nd teachers.			
	necessaring to the control of the	005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target					4,364	2,178	2,700	2,348	2,744
	Projection	Constantisconor			4,364	2,562	2,700	2,488	2,220	
Comments:	Actuals			4,364	2,562	2,695	2,558	2,282		

^{*}New or revised measure.

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



RP_1C Number	oi kestorative r	راه باه در در در این این می می می افتاده در این	Committee of the contract of t	name along the St.	122-14-1, 20-1	the second of the second	\$60,5,6,5%,6,5%,6%			rum i harif dhilifik
	ngamawannangana.	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target				son Angli in Dirik Santrahin kuir .					65
	Projection	STAGETONIA						CO	40	no deligratio
	Actuals						6	58		
2012-13 Projection:	Projected dec		7.73		20.000000000000000000000000000000000000	18 18 18 18 18	100	The state of the s	<u> </u>	
RP 1D	of San Francisco	o Unified S	chool Distric	t staff partic	cipating in R	estorative P	ractices pro	tessional de	velopment	s at school
sites.*		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target	2003-00	2000-07	2007-08	2008-03	2003-10				1,950
		RAMON SON	BALT BEFERM					AUFURZYSIPSE :	1,400	
	Projection						101	1,415	1,400 }	NATE AND LEAST
35000000000000000000000000000000000000	Actuals							2017 2 Sept 1991 No.	igen e gan in en e Calo III de gan and	
2012-13 Projection:	Projected dec	rease due t	o shift in pro	ogrammatic j	ocus to supp	orting whole	e-school imp	lementation.	A Committee of the Comm	
ognanggograpgogolykanana sata	ing ang a ang ang sanggan ang ang ang ang ang ang ang ang a	control carrier and control con	DOGG CARPENDAN LTANKANIA		CONTRACTOR DE CONTRACTOR D		o palo de la compansión d		POTABLICATION CLARESTON	
Peer Resources				XI.						
R_1A Number o	of students parti	cipating in p	eer mentor	Contract Calculations						
	en fag ifegsjære, utskriftet filmere	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	recording to the state of the s	constitution of the first control	de - est. pre tr des-des-tre	680	600	- manus de que que la chicalant	950	750	Average et the in it is not
	Actuals		273	680	558	521	326	1,110		
2012-13 Projection:	2012-13 proje	ections basi	ed on enroll	ment numbe	rs to date an	id number of	sites focuse	d on peer m	entoring.	
respective of the second second second second	2012-13 proje Number of st	e introduce a contrata de la contrata del contrata de la contrata de la contrata del contrata de la contrata del la contrata del la contrata de la contrata del la contrata de la contrata del la contrata del la contrata del la contr	1231,000 (8.1.5.2020)	077430 C.11, 30 17571	And the second second			0.00		on peer
entered to the control of the contro	haling the street of the second properties	udents par	1231,000 (8.1.5.2020)	077430 C.11, 30 17571	And the second second			0.00		on peer
2011-12 Actual:	Number of st tutoring and i	udents par mentoring.	ticipating in	peer mentor	ing was gred	nter than pro		0.00		on peer
2011-12 Actual:	Number of st	udents par mentoring.	ticipating in	peer mentor	ing was gred	nter than pro		0.00		
2011-12 Actual:	Number of st tutoring and i	udents par mentoring. cipating in p	ticipating in Deer support	peer mentor t groups thro	ing was gred ugh Peer Res	nter than pro	jected beca	use more site	es focused o	
2011-12 Actual:	Number of st tutoring and of students parti Target	udents par mentoring. cipating in p	ticipating in Deer support	peer mentor t groups thro	ing was gred ugh Peer Res	oter than pro sources. 2009-10	jected beca 2010-11	use more site	es focused o	2013-14
2011-12 Actual:	Number of st tutoring and a of students parti	udents par mentoring. cipating in p	ticipating in Deer support	peer mentor t groups thro	ing was gred ugh Peer Res 2008-09	oter than pro sources: 2009-10 350	jected beca 2010-11	use more site 2011-12 300	2012-13 50	2013-14
2011-12 Actual: PR_1C Number o	Number of st tutoring and of students parti Target Projection	cudents part mentoring. Icipating in 1 2005-06	peer support 2006-07	peer mentor t groups thro 2007-08	ing was gred ugh Peer Res 2008-09 350 456	sources: 2009-10 350 450 249	2010-11 300	2011-12 300 30	2012-13 50	2013-14
2011-12 Actual: PR_1C Number o	Number of st tutoring and of students parti Target Projection Actuals	cudents part mentoring. Icipating in 1 2005-06	peer support 2006-07	peer mentor t groups thro 2007-08	ing was gred ugh Peer Res 2008-09 350 456	sources: 2009-10 350 450 249	2010-11 300	2011-12 300 30	2012-13 50	<b>2013-14</b>
2011-12 Actual: PR_1C Number o	Number of st tutoring and of students parti Target Projection Actuals	udents part mentoring. icipating in 1 2005-06	ticipating in Deer support 2006-07 510 Ite-based w	peer mentor t groups thro 2007-08  353 brkshops, pee	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	<b>2013-14</b>
	Number of st tutoring and of of students parti Target Projection Actuals If students partic	udents part mentoring. icipating in 1 2005-06	ticipating in Deer support 2006-07 510 Ite-based w	peer mentor t groups thro 2007-08  353 brkshops, pee	ugh Peer Res 2008-09 350 456 er education,	sources.  2009-10  350  450  249  and special  2009-10	2010-11 300 313 projects. 2010-11	2011-12 300 30 55 2011-12	2012-13 50 50 2012-13	2013-14 70 2013-14
2011-12 Actual: PR_1C Number o	Number of st tutoring and of students parti Target Projection Actuals of students partic	udents part mentoring. icipating in 1 2005-06	ticipating in Deer support 2006-07 510 Ite-based w	peer mentor t groups thro 2007-08  353 brkshops, pee	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 13,000	2011-12 300 30 55 2011-12 13,000	2012-13 50 50 2012-13 13,000	2013-14 70 2013-14
PR_1C Number o	Number of st tutoring and of students parti Target Projection Actuals of students partic Target Projection	udents para mentoring. icipating in 1 2005-06 cipating in s 2005-06	ticipating in  2006-07  510  ite-based w.  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	2010-11 300 313 projects. 2010-11 13,000 13,000	2011-12 300 30 55 2011-12 13,000	2012-13 50 50 2012-13 13,000	2013-14 70 2013-14
PR_1C Number of	Number of st tutoring and of students parti Target Projection Actuals of students partic Target Projection Actuals	udents par mentoring, icipating in 1 2005-06 cipating in s 2005-06	seer support 2006-07  510  ite-based with 2006-07  26,101  to decrease	groups thro 2007-08  353 brkshops, per 2007-08  20,444 ed funding fr	ugh Peer Res 2008-09 350 456 er education, 2008-09 20,244 19,310 om other sou	sources. 2009-10 350 450 249 , and special 2009-10 20,244 19,000	2010-11 300 313 projects. 2010-11 13,000 13,000	2011-12 300 30 55 2011-12 13,000	2012-13 50 50 2012-13 13,000	2013-14 70 2013-14
PR_1C Number of	Number of st tutoring and of students parti Target Projection Actuals If students partic Target Projection Actuals Frojection Actuals	udents par mentoring, icipating in 1 2005-06 cipating in s 2005-06	seer support 2006-07  510  ite-based with 2006-07  26,101  to decrease	groups thro 2007-08  353 brkshops, per 2007-08  20,444 ed funding fr	ugh Peer Res 2008-09 350 456 er education, 2008-09 20,244 19,310 om other sou	sources. 2009-10 350 450 249 , and special 2009-10 20,244 19,000	2010-11 300 313 projects. 2010-11 13,000 13,000	2011-12 300 30 55 2011-12 13,000	2012-13 50 50 2012-13 13,000	2013-14 70 2013-14 14,000
PR_1C Number of	Number of st tutoring and of students parti Target Projection Actuals If students partic Target Projection Actuals Frojection Actuals	udents par mentoring, icipating 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 franciers and lea	ugh Peer Res 2008-09 350 456 er education, 2008-09 20,244 19,310 om other soi	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 13,825	2011-12 300 30 55 2011-12 13,000 13,000 13,921	2012-13 50 50 50 2012-13 13,000 13,000	2013-14 70 2013-14 14,000
PR_1C Number of	Number of st tutoring and of students parti  Target Projection Actuals If students partic  Target Projection Actuals projected decores	udents par mentoring, icipating 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 franciers and lea	ugh Peer Res 2008-09 350 456 er education, 2008-09 20,244 19,310 om other soi	sources. 2009-10 350 450 249 and special 2009-10 20,244 19,000 16,126 arces.	2010-11 300 313 projects. 2010-11 13,000 13,000 13,825	2011-12 300 30 55 2011-12 13,000 13,921 2011-12	2012-13 50 50 50 2012-13 13,000 13,000	2013-14 70 2013-14 14,000 2013-14
PR_1C Number of	Number of st tutoring and of students parti  Target Projection Actuals f students partic  Target Projection Actuals f students who a	udents par mentoring, icipating 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 franciers and lea	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 arces. 2009-10	2010-11 300 313 projects. 2010-11 13,000 13,000 13,825 2010-11 750	2011-12 300 30 55 2011-12 13,000 13,000 13,921 2011-12 600	2012-13 50 50 2012-13 13,000 13,000 2012-13 600	2013-14 70 2013-14 14,000 2013-14
PR_1C Number of	Number of st tutoring and of students parti Target Projection Actuals of students partic Target Projection Actuals projected decores f students who a	udents paramentoring. cipating in 1 2005-06 cipating in s 2005-06	2006-07 26,101 to decreases sources mei	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	2009-10 350 450 249 and special 2009-10 20,244 19,000 16,126 arces. 2009-10 750 740 689	2010-11 300 313 projects. 2010-11 13,000 13,000 13,825 2010-11 750 650	2011-12 300 30 55 2011-12 13,000 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 2013-14
PR 1C Number of	Number of st tutoring and of students parti  Target Projection Actuals of students partic  Target Projection Actuals projected decoret f students who Target Projection Actuals projected decoret f students who Actuals Actuals	udents parmentoring. cipating in 1 2005-06 cipating in s 2005-06 creases due are Peer Re 2005-06	2006-07  26,101 to decrease sources mei 2006-07  819 er due to fu	groups thro 2007-08  353  orkshops, per 2007-08  2007-08  2007-08  782  nding 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 arces. 2009-10 750 740 689 t year.	2010-11 300 313 projects. 2010-11 13,000 13,000 13,825 2010-11 750 650	2011-12 300 30 55 2011-12 13,000 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 2013-14
PR_1C Number of	Number of st tutoring and of students parti  Target Projection Actuals of students partic  Target Projection Actuals projected decorates who in Target Projection Actuals projected decorates who in Target Projection Actuals 2013-14 target	udents parmentoring. icipating in 1 2005-06  cipating in s 2005-06  creases due are Peer Re 2005-06	2006-07  2006-07  510  ite-based w. 2006-07  26,101  to decrease sources mei 2006-07  819 er due to fu based on cu	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 arces. 2009-10 750 740 689 t year.	2010-11 300 313 projects. 2010-11 13,000 13,000 13,825 2010-11 750 650	2011-12 300 30 55 2011-12 13,000 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 2013-14
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^{*}New or revised measure.

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



Career Technica CTE 2C Nur	mber of students app	lving for at le	act 1 intern	hin through	Caraca Tack	unioni Edu		and Market		
C1L_2C	mber of students app	2005-06	2006-07	2007-08	2008-09	2009-1	professional properties were excepted as	l <b>1 2011-12</b>	2012-13	2013-14
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	Actuals		155	177	246	240	224	226		
2012-13 Projecti	ion: Projected du	e to increase	ed availabilit	y of internsl	ip opportur	ities.				
		nasi mananan sarah sarah s				NACIONAL PROPERTY NO.	rent stagen parameter		- Postscophonecracecoment	
C IS A PROPER TO CONTRACT OF THE	Interpretation Uni	Charles And Carlotte Carlotte		7 (a) (1) (4) (4) (4) (4) (4) (4) (4) (4) (4) (4	100					
TIU_1A Nu	mber of translation	requests fr	om school s	ites and ce	ntral office	fulfilled.				
21 - 10	2005-06	2006-0	7 2007-	08 2008	3-09 200	09-10	2010-11	2011-12	2012-13	2013-14
Та	rget					118	560	700	850	1,201
Pro	ojection			43	0 5	60	700	850	924	and the second s
Act	tuals 260	177	307	43	3	03	456	924		
TIU_1B Nu	mber of pages tran	slated (Chin	ese, Spanisl	n, Tagalog, I	Russian, Vie	tnames	, Arabic &	Samoan).		
	2005-06	2006-0	7 2007-	08 2008	-09 200	9-10	2010-11	2011-12	2012-13	2013-14
Tai	rget					150	5,200	4,300	3,418	5,434
Pro	ojection		Contract to the contract of th	4,2	14 5,	150	4,300	3,418	4,180	SCOCTOTORY SECURISHE
Act	tuals 1,780	1,489	2,472	2 3,2	67 –        3,	043	3296	4,180		
Translation & I	nterpretation Unit			A. Jones	arata di	parte si			Contract to participate	
TIU_2A Nu	mber of school and	district -wid	de events in	terpreted						
	2005-06	2006-0	7 2007-0	08 2008	-09 200	9-10	2010-11	2011-12	2012-13	2013-14
Tai	rget				4	18	750	950	802	1,036
Pro	jection	and a state of the contribution	er erd viertber bed	28	8 4	18	950	606	636	eraerista aratikarian
Act	uals	34	154	32	3	50	610	544		
2013-14 Tai Bas	sed on increase in F	TE allocation	<b>,</b>							

^{*}New or revised measure.

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



ST 1A Numl	per of school-base	d and district	-wide STEN	1 Profession	al Learning	Communitie	s.			
	ि हिल्ला है के करियों निर्देश विवर्ति हैं।	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target								an translation Second	27
	Projection	A Committee of the Comm	, all and the second of the				m	an a	21	s a secret in 1975.
	Actuals									
T_1B Numl	ber of school-base	d and district	t-wide STEN	1 profession	al developn	ient worksh	ops.			
And the second of the second o		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									258
	Projection				en europaille ochberger de Finns	es e rouge - s centralitates	en angaga sagan ang an ing a	Interchasissinakingsv	183	
	Actuals									
T_1C Numl	ber of classrooms v	visits/teache	r coaching s	essions to s	upport STEN					
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									3,360
	Projection	er elektroninge, manne førnere	en el en romano de la paga de estado.	Anntar asserte taran 1996	uga ga atan kan na atan ya	nanginarasan kasa k	ews sistere (140)	nggrangtes tabbah /	2,690	
·	Actuals									
ST_1D Num	ber of STEM Lead	Security of the second second second	upport sch	a page a construction is a						
	en en entre sint met sen se	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target							JAMES (1914)	15 7 () = 1 46 () PSel*ESUSSIN	177
	Projection	ng yayan sayar sayar sayar ang	raa usu koreelagi no	n Marakabaska na 1889. Pangkabaska na 1889.	f Presidential de			16000 - W-1228	128	
	Actuals							laga siya dagad Sana sana sana		sako el francia
ST_1E Num	ber of STEM partn	of Linkship Services 1999	to habit bearth sectors of						2012-13	2013-14
	TREST (19774), 626,40	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	ZU1Z-13	2013-14 42
	Target						referenciation are Additional contra		38	42
	Projection	APRICA DESPRESSES	Norse seemen on	yaa yaa aa					20	
	Actuals						ning and supplements Care of Alberta (Care			<u> 1,5000,000.</u> Si 1,500. 140
	ber and percent of	The state of the state of the state of	contract to the second of the				2010-11	2011-12	2012-13	2013-14
ST_1F Num	Christian programme a transportancy or a restart in		2006-07	2007-08	2008-09	2009-10	ZOTO-TT	ZU11-12	************************************	2013-14 2013:71
ST 1F Num	kala dalanda na salanda sa	2005-06	2000-07						Carried Street	770/
ST 1F Num	Target	2005-06	2000-07						1886/2508	77%

Data Source: SFUSD Curriculum and Instruction Department records



AG_1A Num	ber of school-based a	ina distric	t-wide cred	it recovery o	courses offe	red.				
		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14
	Target									5,250
	Projection	Boddings ting committee to	e, estate to the descriptions						2,500 🖟	
	Actuals									
Comments:	•									
	-13 projection includes									
	-14 target includes fall									
AG_1B Num	ber and percent of of			lled in credi	t recovery c	ourses.				
	a. La granda de la g La granda de la gra	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
	Target									3,784
	Projection	r i i en	arana sera sera o constitui de la constitui de	entry and leading to the	eri manan sa man 1 da				- 1,802	
	Actuals									
Comments:		- <del>-</del>		. – – – –						
2012-	·13 projection includes	spring ser	mester only,	percent will	be included	in future rep	orts			
2013-	14 target includes fall	and spring	g semester				_•			
Goal 2: Increase s	tudent achievement									
AG_2A Numl	er and percentage of	f students	who are or	-track for g	raduation (	class of 2014	I).			
(* F. F. T. T. C. B.		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-1
	Target									84%
	Success of the Albert Science	ough properties	d Pariskies site see	talen le toffitzbele		a 60 Februariani	General Traffiches and Edelic	kebeduak 1276 bet	2421 / 60%	acasa ing S
	Proiection									
Numb	Projection Actuals per and percentage of	fstudents	who are on	-track for g	raduating U	C/CSU eligit	ole (earning	a C or bette		ses - class
AG_2B Numb of 201	Actuals per and percentage of (4). 2 Target	f students 2005-06	who are on 2006-07	-track for g 2007-08	raduating U 2008-09	C/CSU eligik 2009-10	ole (earning 2010-11	a C or bette 2011-12	r in A-G class 2012-13	
1U ZB	Actuals per and percentage of (4). 2 Target Projection								r in A-G clas	2013-14
of 201	Actuals per and percentage of (4).  2 Target Projection Actuals	2005-06							r in A-G class 2012-13	2013-14
G 28 of 201	Actuals  per and percentage of  14).  2 Target Projection Actuals  Il four year graduation	2005-06 n rate	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	r in A-G class 2012-13 1868/46%	2013-14 62%
of 201	Actuals  per and percentage of (14).  Target  Projection  Actuals  I four year graduation 2	2005-06							r in A-G class 2012-13	2013-14 62% 2013-14
of 201	Actuals  per and percentage of  14).  Target  Projection  Actuals  I four year graduation  2  Target	2005-06 n rate	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	r in A-G class 2012-13 1868 / 46% 2012-13	2013-14 62%
G 28 of 201	Actuals  Der and percentage of  14).  2  Target  Projection  Actuals  Il four year graduation  2  Target  Projection	2005-06 n rate	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	r in A-G class 2012-13 1868/46%	2013-14 62% 2013-14
of 201	Actuals  per and percentage of  14).  Target  Projection  Actuals  I four year graduation  2  Target	2005-06 n rate	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	r in A-G class 2012-13 1868 / 46% 2012-13	2013-14 62% 2013-14
of 201  AG_2C Overa	Actuals  Der and percentage of  14).  2  Target  Projection  Actuals  Il four year graduation  2  Target  Projection  Actuals	2005-06 n rate 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	r in A-G class 2012-13 1868 / 46% 2012-13	2013-14 62% 2013-14
of 201 AG_2C Overa Comments:	Actuals per and percentage of 14).  Target Projection Actuals If four year graduation 2 Target Projection Actuals	2005-06 n rate 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	r in A-G class 2012-13 1868 / 46% 2012-13	2013-1- 62% 2013-1-
of 201 NG_2C Overa Comments: 2012- 2013-:	Actuals per and percentage of 14).  Target Projection Actuals Il four year graduation Target Projection Actuals 13 projection is for class 14 target is for class of	2005-06 n rate 2005-06 sss of 2013 f 2014	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	r in A-G class 2012-13 1868 / 46% 2012-13	2013-1- 62% 2013-1-
AG_2C Overa Comments: 2012-1 2013-1	Actuals Deer and percentage of 14).  2 Target Projection Actuals I four year graduation 2 Target Projection Actuals 13 projection is for class of the of SFUSD students is	2005-06  n rate 2005-06  ss of 2013 f 2014 graduatin	2006-07 2006-07	2007-08 2007-08	2008-09	2009-10 2009-10 th a grade o	2010-11	2011-12	r in A-G class 2012-13 1868 / 46% 2012-13	2013-1- 62% 2013-1-
of 201 NG_2C Overa Comments: 2012- 2013-:	Actuals  Der and percentage of 14).  Target Projection Actuals  If four year graduation 2 Target Projection Actuals  13 projection is for class of 14 target is for class of actuals  14 target is for class of actuals  15 projection is for class of actuals  16 projection is for class of actuals	2005-06 n rate 2005-06 sss of 2013 f 2014	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	r in A-G class 2012-13 1868 / 46% 2012-13	2013-1- 62% 2013-1-
AG_2C Overa Comments: 2012-1 2013-1	Actuals  Der and percentage of 14).  Target Projection Actuals  If four year graduation  Target Projection Actuals  13 projection is for class of 14 target is for class of 14 target is for class of 15 target Target	2005-06  n rate 2005-06  ss of 2013 f 2014 graduatin	2006-07 2006-07	2007-08 2007-08	2008-09 2008-09	2009-10 2009-10 th a grade o	2010-11 2010-11	2011-12	2012-13 1868/46% 2012-13	2013-1- 62% 2013-1- 84%
AG_2C Overa Comments: 2012-1 2013-1	Actuals  Der and percentage of 14).  Target Projection Actuals  If four year graduation 2 Target Projection Actuals  13 projection is for class of 14 target is for class of actuals  14 target is for class of actuals  15 projection is for class of actuals  16 projection is for class of actuals	2005-06  n rate 2005-06  ss of 2013 f 2014 graduatin	2006-07 2006-07	2007-08 2007-08	2008-09 2008-09	2009-10 2009-10 th a grade o	2010-11 2010-11	2011-12	2012-13 1868/46% 2012-13	2013-1- 62% 2013-1- 84% 2013-1-
of 201 OG_2C Overa Comments: 2012-1 2013-1	Actuals  Der and percentage of 14).  Target Projection Actuals  If four year graduation  Target Projection Actuals  13 projection is for class of 14 target is for class of 14 target is for class of 15 target Target	2005-06  n rate 2005-06  ss of 2013 f 2014 graduatin	2006-07 2006-07	2007-08 2007-08	2008-09 2008-09	2009-10 2009-10 th a grade o	2010-11 2010-11	2011-12	2012-13 1868//46% 2012-13 2012-13	2013-1- 62% 2013-1- 84% 2013-1-
of 201 of 201	Actuals  Der and percentage of 14).  2 Target Projection Actuals  Il four year graduation 2 Target Projection Actuals  13 projection is for class of 14 target is for class of 15 arget in the SFUSD students in 15 arget Projection	2005-06  n rate 2005-06  ss of 2013 f 2014 graduatin	2006-07 2006-07	2007-08 2007-08	2008-09 2008-09	2009-10 2009-10 th a grade o	2010-11 2010-11	2011-12	2012-13 1868//46% 2012-13 2012-13	2013-1- 62% 2013-1- 84% 2013-1-
of 201 AG_2C Overa Comments: 2012- 2013- AG_2D Percei	Actuals  Der and percentage of 14).  2 Target Projection Actuals  Il four year graduation 2 Target Projection Actuals  13 projection is for class of 14 target is for class of 15 arget in the SFUSD students in 15 arget Projection	2005-06  n rate 2005-06  ss of 2013 f 2014 graduatin 2005-06	2006-07 2006-07	2007-08 2007-08	2008-09 2008-09	2009-10 2009-10 th a grade o	2010-11 2010-11	2011-12	2012-13 1868//46% 2012-13 2012-13	2013-1- 62% 2013-1- 84% 2013-1-

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	7.2013-14
			Type of Support	Subtotal	Total
Academy of Sciences	Admission and SFUSD:Student/Teacher Programs	Free Admission for approximately 50,000 SFUSD students or approximately 37% of the total organized. school groups visiting the Academy in fiscal year 2013. We also provide services via our Careers in Science Internship Program; ROCK program; Science and Sustainability workshops for teachers; Kit-Based Teacher-Workshops; Bioforum: Symposiarfor Science Educators; Transportation, and other customized programs.	<b>ത</b>	\$ 1,868,020	
	TOTAL				\$1 888 A20

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).	000 \$9 \$	
	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.)	8 100,000	
	Free Admission and Tour	Free admission and tour for 7,500 students and chaperones plus an additional 7,500 attendants to Young at Art exhibition (cost averaged to \$10 per person).	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	ı
	Storytelling Program	Costs of training and coordinating the museum's approx. 35 Storytellers who tell stories for children in grades 1-3.	œ.	, No.
Children and Families Commission	Kindergarteners in Training (KIT) Camp	A four-week Kingergarten-in-Training camp for incoming kindergartners at 3-5 SFUSD schools.	<b>↔</b>	921,130
	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		3 pabphg	Budget FY 2013-14
Department of Children, Youth, and Their Families	Center for Academic Recovery and Empowerment - Bayview YMCA	Truanoy Center;	ပ	\$ 250,000	
	Out.of School Time (OST) - Beacons	Provides funds to community based organizations operating Beacon Centers.	Q	\$ 2,640,000	
	pesi	Provides funds to community based organizations operating before- and after-school programs on SFUSD school sites.	ပ	\$ 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.	ن ن	\$ 420,000	
	ol Time (OST) - Summer &. K	Provides funds to community based organizations operating summer and school break programs on SFUSD school sites.	ပ	\$ 1,066,131	
	SF Promise	Funding provided to guarantee students are accepted to San Francisco State University. Includes college preparation, counseling and financial assistance.	O	\$ 250,000	
,	Youth Leadership, Empowerment & Development (School Partner)	Provides work-based learning experiences for SFUSD high school students.	o	\$ 660,094	
					\$9,049,826
Department of the Environment		Develop Sani 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%.	<b>V</b>	\$ 76,000	
	Fort Funston Education Center Sebast Education	Funds an Education Center for SFUSD,	∢ (	\$ 20,000	
	od roo. Eddeallor	Marefials and supplies for sponsored school field trips, curriculum building projects, school assemblies, etc.	m	64,000	
	School Education	Staff time for School Education program.	αi	\$ 468,456	
	TOTAL				\$627,456

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

Department	Project/Service Name	Description of Project/Service		Budget FY 2013-14	2013-14
Department of Human Services	Foster Youth Services Program	Federal IV-E funds for administration of child welfare case management for foster youth that are students in San Francisco, Leveraged by State allocation received directly by SFUSD. Not mandated.	₹	\$ 160,000	
	Human Services Agency-Family and Children Services SFUSD Educational Llaison	Family and Children Services SFUSD Educational Liaison for foster youth that are students at SFUSD. Position is not mandated, and is funded with a combination of state and federal funds as well as county matching funds.	œi	\$ 126,673	
	School-Based Regruitment	School-based campaign and child-specific recruitment of foster parents, and permanency case management, for SF foster youth in five SFUSD schools. Funded with federal IV-E and matching county funds.	¥.	\$. 66,562	I de la companya de l
Police	School Resource Officers.	Provides funding for 20 officers to work as School Resource Officers (SROs) in both middle schools and high schools.	m or	\$ 3,045,776	007
	TOTAL				\$3,046,776
Department of Public Health (Community- Oriented Primary Care)		A comprehensive school-based health center located on the campus of Balboa High School offering primary care, reproductive health care, behavioral health services, and health education. Services are primarily provided to Balboa students but the clinic will see any middle of high school aged youth living in San Francisco. The clinic is open Moriday through Friday year round. The clinic is a collaborative of the SFUSD and the Bayylew Hunter's Point Foundation, with the DPH as the lead agency.		·	
	Dental Education and Services	One full time dental hygienist implementing a school based sealant program and one half time dental assistant implementing an oral health education project in SFUSD elementary schools.	en D	182,358	
_	TOTAL				\$1,075,854

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Department	Project/Service Name	Description of Project/Service		Budget FY 2013-14	. 2013-14
Department of Public Health (Mental Health and Substance Abuse)	Mental Health Serious Emotional Disturbances Partnership Programs	Provides supportive mental health services to emotionally disturbed children and adolescents in Special Day Classes at school-sites.		É	
	Mental Health Day Treatment Services	Provides mental health intervention with education to students who cannot be maintained in a regular school setting.	Ö	521,566.	
-	Wellness Initiative Behavioral Health Services	Provides mental health, substance abuse, mental health ectioation, and orisis intervention to high school students.	93 O	9,292	
	TOTAL				\$530,858
Commission	Director of Sustainability	Develop. San' Francisco's public schools into a national model "green school district" by working with District and City employees, community groups, vendors, funders, parentis, Rrincipals, Board members, and students etc. to oreate standards and opportunities for public schools to be environmentally sustainable; Eunds 50% of staff costs; The Department of the Environment funds:	<u></u>	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.	<b>↔</b>	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).	φ.	\$ 3,365,693	
	TOTAL				\$3,500,693

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	Elementary, Middle and High School Athletics	Provides athletic fields, stadiums and gyms for practičes, games and events.	α	\$ 497,620.	
	Elementary, Middle and High School Swimming TOTAL	Provides use of swimming pools for all levels of students, for swim practices and exercise.	œ.	\$ 816,611	\$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 softool in the SFUSD.	O	\$ 2,000	
	TOTAL				\$7,000
Department on the Status of Women	Violence Prevention and Empowerment Programs	Sexual harassment prevention and violence prevention as well as employment training and empowerment programs provided to students through contractors coordinated by the Department on the Status of Women.	O	\$ 99,337	
	Violence Prevention and Empowerment Programs	Sexual harassment prevention, violence prevention, and empowerment programs provided through contractors coordinated by the Department on the Status of Womer (CYC, Filiptino Community Center, Horizons Unilmited, Mission Neighborhood Center, San Francisco Women Against Rape).	U	\$ 267,009	
	TOTAL				\$366,346
GRAND TOTAL					\$24,310,695

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### Appendix F: First 5 San Francisco Performance Measures

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

### Performance Measures

	oro-zoda Actual	1 2012 11 2012 11 2012	11-2012   20 ajected	12-2018 201 Taruet	3-2014 arget
RUBING EDUCATION HUND PROPIHES IN THE PARTY OF THE PARTY					
Increase access to high quality preschool					
<ul> <li>Number of four-year olds enrolled in Preschool For All (PFA) program</li> </ul>	2,933	3,200	3,200	3,300	3)500
Improve quality of preschool services					
<ul> <li>Number of teachers conducting developmental assessments regularly.</li> </ul>	208	216	216	n/a	n/a
<ul> <li>Number of new classrooms assessed through the Gateway to Quality Project for Preschool for All</li> </ul>	п	16.	16	n/a	n/a
Provide preschool sites with enhancements to Improve children's readiness for school	iness for school	ock sjæffin finkelinkk - Ammir 150 sjærsvelmanns i mer parer er symperar er		ATTO CONTRACTOR CONTRA	
<ul> <li>Number of classrooms participating in arts inklative</li> </ul>	85	143	66	100	100
<ul> <li>Number of classrooms participating in science initiative</li> </ul>	75	143	16	· m/a	n/a
<ul> <li>Number of PFA classrooms participating in early literacy curriculum enhancements</li> </ul>	174	156	190	200	250
<ul> <li>Number of classrooms participating in the Early Citidhood</li> <li>Mental Health Consultation Initiative (ECMHCI)</li> </ul>	174	189	190	n/a	n/a
Increase preschool workforce development opportunities					
<ul> <li>Number of Preschool For AB (PFA) staff participating in PFA professional development activities</li> </ul>	1,503	1,009	1,500	1,500	1,750
<ul> <li>Number of PFA classroom teachers who hold a Bachelor's. degree of higher</li> </ul>	332	310,	310	ก/ู่ส	n/a
High quality presctiool is affordable and accessible to four-year-olds in San Francisco.	San Francisco.			Combine and an extension of the combine of the comb	
<ul> <li>Number of new preschool slots created</li> </ul>	n/a	n/a	11/4	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 requirement
15	is \$51.43 million plus interest in FY 2013-14; and,
16	WHEREAS, the San Francisco Unified School District has proposed a plan to use the
17	allocation of \$47.45 million for sports, libraries, arts, music and other general uses and \$3.99
18	million of in-kind services, representing 7.75 percent of the total allocation amount; as
19	prescribed by the Charter, and
20	WHEREAS, the San Francisco Unified School District's estimated available budget in
21	FY 2013-14 is \$52.97 million including a \$1.53 million carry-forward of unspent funds from th
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	

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 Unified School District for
FY 2013-14.