

# 2016-17 PEEF Expenditure Plan Proposed June Amendment

Version 2 for Second Reading June 28, 2016

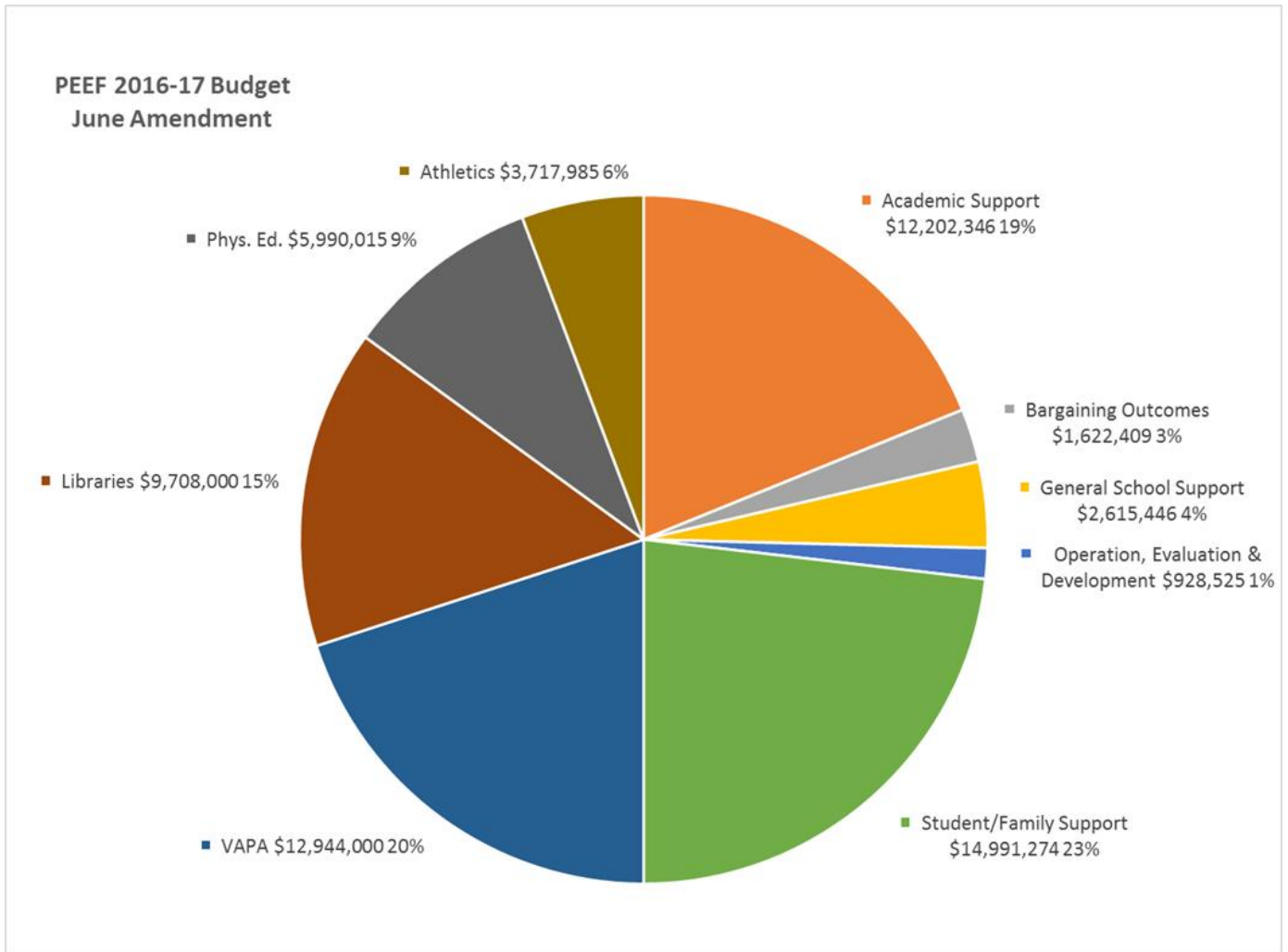
## Contents

Budget Overview.....	3
Allocation Distribution Chart .....	4
General Budget Information .....	4
Increased Funding information.....	5
Sports, Library, Arts and Music .....	5
Physical Education - \$115,691 .....	5
Athletics - \$71,809 .....	5
Libraries - \$187,500 .....	5
Visual and Performing Arts - \$250,000 .....	5
Other General Uses.....	5
Health Education - \$94,908.....	5
Student Support Professionals - \$36,161 .....	6
African American Achievement Leadership Initiative (AAALI)/Mentoring for Success and Additional Supports - \$251,685 .....	6
Translation and Interpretation Services - \$317,230 .....	8
Support for Students with Incarcerated Parents and Homeless Youth \$84,562 .....	8
Science, Technology, Engineering and Math - \$50,000 .....	8
Multilingual Pathways - \$60,000.....	8
Career Technical Education - \$20,000 .....	9
Work Based Learning and Internships - \$220,000 .....	9
General Infrastructure - \$144,824 .....	10

## Budget Overview

	APRIL BASE BUDGET	JUNE 1st READING	JUNE 2nd READING	JUNE 2nd READING TOTAL BUDGET	JUNE PROJECTION	DIFFERENCE
<b>Sports, Libraries, Arts and Music</b>						
Physical Education	\$5,874,324	\$115,691		\$5,990,015	\$6,000,367	(\$10,352)
Athletics	\$3,646,176	\$71,809		\$3,717,985	\$3,717,985	\$0
Libraries	\$9,520,500	\$187,500		\$9,708,000	\$9,740,549	(\$32,549)
Arts and Music	\$12,694,000	\$250,000		\$12,944,000	\$13,099,786	(\$155,786)
<b>Sports, Libraries, Arts and Music Total</b>	<b>\$31,735,000</b>	<b>\$625,000</b>		<b>\$32,360,000</b>	<b>\$32,558,687</b>	<b>(\$198,687)</b>
SLAM Set Aside Carryover	\$2,098,277			\$2,098,277	\$1,899,590	\$198,687
<b>SLAM Total</b>	<b>\$33,833,277</b>	<b>\$625,000</b>		<b>\$34,458,277</b>	<b>\$34,458,278</b>	<b>\$0</b>
<b>Other General Uses</b>						
<b>Student and Family Support</b>						
<b>Student Support Professionals</b>	<b>\$7,498,368</b>	<b>\$36,161</b>		<b>\$7,534,529</b>	<b>\$8,047,922</b>	<b>(\$513,393)</b>
Peer Resources	\$1,118,404	\$0		\$1,118,404	\$1,151,670	(\$33,266)
<b>Wellness and Health</b>	<b>\$1,701,236</b>	<b>\$0</b>	<b>\$94,908</b>	<b>\$1,796,144</b>	<b>\$1,825,309</b>	<b>(\$29,165)</b>
Restorative Practices	\$1,111,284	\$0		\$1,111,284	\$1,163,247	(\$51,963)
<b>AAALI / Mentoring for Success &amp; Additional Supports</b>	<b>\$361,025</b>	<b>\$156,777</b>	<b>\$94,908</b>	<b>\$612,710</b>	<b>\$620,909</b>	<b>(\$8,198)</b>
Family Academy Support	\$114,338	\$0		\$114,338	\$145,316	(\$30,978)
SOAR Supports	\$884,907	\$0		\$884,907	\$894,400	(\$9,493)
<b>Translation and Interpretation Services</b>	<b>\$1,417,166</b>	<b>\$317,230</b>		<b>\$1,734,396</b>	<b>\$1,855,335</b>	<b>(\$120,939)</b>
<b>Support for Students with Incarcerated Parents &amp; Homeless Students</b>		<b>\$84,562</b>		<b>\$84,562</b>	<b>\$84,562</b>	<b>\$0</b>
<b>Academic Support</b>						
<b>Science, Technology, Engineering &amp; Math (STEM)</b>	<b>\$3,525,677</b>	<b>\$50,000</b>		<b>\$3,575,677</b>	<b>\$3,650,571</b>	<b>(\$74,894)</b>
A-G Support: Additional Course Earning Offerings	\$2,596,489	\$0		\$2,596,489	\$2,965,940	(\$369,451)
AVID/AVID Excel	\$400,000	\$0		\$400,000	\$423,047	(\$23,047)
<b>Multilingual Pathways</b>	<b>\$2,557,559</b>	<b>\$60,000</b>		<b>\$2,617,559</b>	<b>\$2,617,559</b>	<b>\$0</b>
<b>Career Technical Education</b>	<b>\$464,568</b>	<b>\$20,000</b>		<b>\$484,568</b>	<b>\$498,651</b>	<b>(\$14,083)</b>
<b>Work Based Learning and Internships</b>	<b>\$0</b>	<b>\$220,000</b>		<b>\$220,000</b>	<b>\$220,000</b>	<b>\$0</b>
Teacher Academy	\$185,000	\$0		\$185,000	\$204,210	(\$19,210)
Formative Assessment System	\$484,750	\$0		\$484,750	\$498,166	(\$13,416)
Teacher and Leadership Development	\$312,000	\$0		\$312,000	\$328,457	(\$16,457)
Indian Education Support	\$35,000	\$0		\$35,000	\$35,291	(\$291)
Ethnic Studies Support	\$355,057	\$0		\$355,057	\$355,057	\$0
Bay Area Urban Debate League	\$50,000	\$0		\$50,000	\$53,235	(\$3,235)
Early Education Support	\$886,246	\$0		\$886,246	\$921,625	(\$35,379)
<b>Infrastructure</b>						
General Infrastructure	\$783,701	\$144,824		\$928,525	\$963,511	(\$34,986)
<b>Reserve Fund</b>	<b>\$3,000,000</b>	<b>(\$384,554)</b>		<b>\$2,615,446</b>	<b>\$2,615,446</b>	<b>\$0</b>
<b>Bargaining Outcomes</b>	<b>\$1,892,225</b>	<b>(\$80,000)</b>	<b>(\$189,816)</b>	<b>\$1,622,409</b>	<b>\$220,565</b>	<b>\$1,401,844</b>
<b>Other General Uses Total</b>	<b>\$31,735,000</b>	<b>\$625,000</b>	<b>\$0</b>	<b>\$32,360,000</b>	<b>\$32,360,000</b>	<b>\$0</b>
<b>TOTAL PEEF</b>	<b>\$63,470,000</b>	<b>\$1,250,000</b>	<b>\$0</b>	<b>\$64,720,000</b>	<b>\$64,918,687</b>	<b>\$0</b>

## Allocation Distribution Chart



## General Budget Information

The following narrative includes program descriptions and detailed activities for each of the newly funded programs and activities included in the proposed 2016-17 PEEF Budget Amendment. During the annual spring budgeting process, district staff identified priorities that remained unfunded or underfunded. At the same time, an updated 2016-17 allocation estimate was received from the Controller's Office. This updated estimate of \$64,720,000 means an overall growth of \$1,250,000 from the 2016-17 PEEF Budget approved by the Board of Education on March 22, 2016. Through the spring budgeting process, a number of priorities were identified to be included in the 2016-17 PEEF Budget Amendment.

## Increased Funding Information

### Sports, Library, Arts and Music

A portion of revenue growth of \$625,000 for SLAM programs has been budgeted to absorb salary and benefits costs. Any remaining funds were budgeted for program activities. A description of budgeted funds is provided below.

#### Physical Education - \$115,691

- \$50,000 to continue 0.5 FTE PE Teacher for June Jordan
- \$65,691 to absorb overages due to salary and benefits

#### Athletics - \$71,809

- \$26,000 - High School Site Allocations
- \$31,500 - Middle School Site Allocations
- \$14,309 - Athletic Equipment

#### Libraries - \$187,500

- \$187,500 to absorb overages due to salary and benefits

#### Visual and Performing Arts - \$250,000

- \$50,000 to support Mariachi Program expansion to include the following schools:
  1. Mission High School
  2. Everett Middle School
  3. Buena Vista/Horace Mann K-8
  4. Cesar Chavez Elementary
  5. Bryant Elementary
  6. SOTA High School
  7. Fairmount Elementary
  8. Mission Education Center Elementary
- \$223,608 to support a 1.0 FTE Arts and Creativity Executive Director to lead district-wide efforts to ensure access and equity in arts education and spearhead the next stage of the SFUSD Arts Center development

The balance necessary to cover these budgeted activities will be provided by previous year carry over.

### Other General Uses

The following narrative includes changes to the budget for 2nd Reading, 6/28/16. Those changes are highlighted in yellow. A total amount of \$1,279,370 has been budgeted for Other General Uses programs. Funds allocated for these programs include revenue growth of \$625,000, \$384,554 allocated from the Reserve Fund line item and \$269,816 from the Bargaining Outcomes line item.

#### Health Education - \$94,908

Funds will support an additional 1.0 FTE Health Education personnel to support a middle school Health Education pilot program. Health education builds students' knowledge, skills, and positive attitudes

about health through teaching about physical, sexual, mental, emotional, and social health. The process then motivates students to improve and maintain their health, prevent disease, and reduce risky behaviors. Effective curricula result in positive changes in behavior that lower student risks around: alcohol, tobacco and other drugs, injury prevention, mental and emotional health, nutrition, physical activity, prevention of diseases, sexuality, and family life.

#### Student Support Professionals - \$36,161

- \$24,041 – With this funding, Bryant and Chavez Elementary Schools will each receive a full 1.0 FTE of nursing support. PEEF funding and Mission Promise Neighborhood Funding will support these two school nurse positions as part of the District’s Multi-Tiered System of Support (MTSS)
- \$12,120 – To increase support for school-based District Nurses. This funding will increase the number of days of central office support provided by upgrading a current Program Administrator position to Supervisor.

Student Support Professionals work to close the achievement gap by addressing physical, social-emotional, behavioral and environmental barriers to learning and by promoting the healthy development of all students. Student Support Professionals include School Social Workers and School District Nurses. Since 2006, the Public Education Enrichment Fund has supported a minimum of a half-time (0.5 FTE) Student Support Professional (Social Worker or Nurse) at every elementary and middle school in SFUSD. Three major program goals guide the work of Student Support Professionals and are aligned with SFUSD’s Goals of Access and Equity, Achievement, and Accountability:

1. Increase student access to health and mental health services
2. Improve student attendance
3. Increase students’ feelings of school connectedness and safety

#### African American Achievement Leadership Initiative (AAALI)/Mentoring for Success and Additional Supports - \$251,685

Funds will support:

- 0.5 FTE for Research & Evaluation
- 1.0 FTE Program Coordinator for Martin Luther King Middle School
- 1.0 FTE Program Coordinator for Visitacion Valley Middle School

PEEF funds will support a 0.5 FTE for Research & Evaluation (0.5 FTE funding for the Research & Evaluation Manager position will be paid through private funds, secured by the Office of Strategy & Fund Development). This FTE will implement processes to collect and effectively use quantitative and qualitative data and research to enhance services and supports for African American students, schools serving African American students, and central office leaders overseeing initiatives to serve African American students. This person will prepare data and research in a timely and impactful manner to inform decision making at all levels of the organization and to increase shared and public accountability for making progress toward key outcome measures.

Over 400 students will benefit from the Research & Evaluation position. The Research & Evaluation Manager will regularly collect, synthesize, and analyze data on student achievement in our schools, and

student achievement among the cohorts of students AAALI supports. This will aid AAALI and central office leaders in shifting their practice to better support students and families. The Research & Evaluation Manager position will have a focus on data collection for all of our comprehensive high schools and approximately six additional schools at the elementary and middle school level. These reflect the schools that AAALI works with through the African American Postsecondary Pathway project and the African American Village Roundtable.

Funds will also support 2.0 FTE Program Coordinators for Martin Luther King Middle School and Visitacion Valley Middle School. These 2.0 FTEs (in addition to the previously PEEF budgeted 1.0 FTE Program Coordinator for Willie Brown Middle School) will provide instruction to a cohort of African American males utilizing curriculum that promotes a positive sense of cultural identity and knowledge of African and African American history. The FTEs will also provide academic counseling to the cohort of African American males receiving instruction. The Program Coordinator at Martin Luther King and Visitacion Valley Middle Schools will work directly with a cohort of African American males as an instructor, a mentor, and coach. Approximately 40 African American Males at MLK will benefit from the Program Coordinator position.

Funding is allocated to support Mentoring for Success (MFS):

- \$5,700 is allocated to provide supplies for the program at \$20 per pupil. The funding will support the purchase of supplies (games, arts and crafts, other activities) for both group mentoring and one on one mentoring.
- \$500 for mileage for MFS staff to provide practical and technical assistance to schools.

School Health Programs is working with the Superintendent's office to implement MFS as a priority program for the African American Achievement Leadership Initiative. This funding will enhance the work that is in place to provide additional supplies for mentors to use with their mentees when they meet one-on-one, in group setting and at monthly school-wide Mentoring events. The MFS program directly impacts students:

- 86% of students in the MFS program report having a teacher or adult who cares about them in school compared to 32% of all SFUSD students (2013 MS and HS California Healthy Kids Survey [CHKS] and MFS Survey 2015).
- 81% of students in the MFS program report that they have teachers and adults who tell them when they do a good job compared to 37% of all SFUSD students (2013 MS and HS CHKS and MFS Survey 2015).
- Based on recent research, 59% of Project Arrive Group Mentoring participants were significantly more likely to earn enough academic credits (55+ credits) to be on track toward graduation than comparison students (41%) by the end of the 9th grade.

Students from the following schools participate in the MFS program:

- ELEMENTARY: Bret Harte, Bryant, Daniel Webster, Dr. George W Carver, Dr. William L Cobb, El Dorado, ER Taylor, Fairmount, George Peabody, Leonard R. Flynn, Glen Park, Guadalupe, Hillcrest, Jean Parker, John Muir, Jose Ortega, Longfellow, Malcolm X Academy, Rosa Parks, Sanchez, Sheridan, Spring Valley, Starr King, Tenderloin, Visitacion Valley
- K8: Paul Revere, Rooftop
- MIDDLE: AP Giannini, Aptos, Denman, Everett, Francisco, Hoover, James Lick, Marina, MLK Jr., Presidio, Visitacion Valley,

- HIGH: Balboa, Burton, Downtown, Galileo, Hilltop, Int. Studies Academy, John O’Connell, Lincoln, Mission, Wallenberg

In 2015-2016, 800 students have been matched with a MFS mentor at 43 SFUSD schools that meet at least once a week for approximately one hour. 38% of students in the MFS program are African American and 24% are Latino.

#### Translation and Interpretation Services - \$317,230

Funding will allow the district to fulfill its obligation to provide more services to parents of ELs and ELs receiving SPED services, ensuring access to information. The services align with the district's promise in Vision 2025. Funds are allocated to provide expanded services as follows:

- \$122,359 - Arabic & Vietnamese FTEs: To fulfill the Lau Action Plan - The Modified Consent Decree requires the district to translate its essential information into Arabic and Vietnamese. Funding will support 0.2 FTE Arabic (0.8 will be covered by existing PEEF funding) and 1 FTE Vietnamese
- \$53,287 - 0.25 FTE Assistant Manager & 0.5 FTE Manager II: Increased workload and duties
- \$12,076 – estimated overtime and mileage for new staffing
- \$9,692 - Bilingual pay for as needed
- \$14,563 - Increased cost for interpretation at SPED IEP meetings
- \$50,000 – To continue funding an increase of services in SPED translation in 2015-16 (previously funded by a by a one-time funding source). Requests for services increased by 42% in 2015-16.
- \$55,253- To cover services for SPED translation and interpretation requests. It is estimated that requests will increase by another 10% in 2016-17.

#### Support for Students with Incarcerated Parents and Homeless Youth \$84,562

This funding is allocated to support Board of Education Resolutions. Funds will provide a 1.0 FTE to support students who are homeless and students who have incarcerated parents.

#### Science, Technology, Engineering and Math - \$50,000

Funds will provide translated math core curriculum student materials into the language of instruction (Spanish, Simplified Chinese, and Traditional Chinese).

#### Multilingual Pathways - \$60,000

\$60,000 in PEEF funds will be used to support the initial development and implementation of the Arabic and Vietnamese world language courses.

The Multilingual Pathways Department (MPD) plans to hire a 1.0 FTE TSA who is proficient in at least one world language and has experience in developing curriculum using the world language standards to facilitate this work (\$63,000 in unrestricted general funds under MPD budget and \$42,000 with PEEF funds). Of the \$60,000 in PEEF funds, \$42,000 will be used to fund the TSA (as indicated above) and the remaining \$18,000 will be used for instructional materials and language experts/consultants (for languages that MPD staff do not have proficiency in) to support the development of the courses.

MPD staff will continue to work with sites to determine readiness to start the Arabic and Vietnamese world language courses. During the 2016-17 school year, MPD will begin to develop courses at the high



school level and recruit students in the spring of 2017 to start taking the courses in fall of 2017. During the 2016-17 school year, the development and planning for effective implementation at the school site will have a direct impact for students once the courses are offered in 2017-18.

We are still in the process of selecting schools, during the 2016-17 school year, staff will be working with at least one high school to start the Arabic world language course and one high school to start the Vietnamese world language course. All students interested in learning Arabic and Vietnamese as a world language will benefit.

#### Career Technical Education - \$20,000

- \$20,000 – Transportation for Dual Enrollment

The purpose of this funding is to provide transportation for students to attend middle college programming at CCSF. The Office of College and Career Readiness purchases/provides textbooks for students who are in the Dual Enrollment program. We also staff a Program Administrator and a counselor to facilitate enrollment, counsel students and serve as an intermediary to our university partners. Also through our shared partnership agreement, fees for classes are waived. The Office of College and Career Readiness has budgeted additional monies to provide transportation.

The funding will support students being transported to CCSF for Dual Enrollment classes that provide college credits, college exposure and post-secondary pipeline opportunities. Students will have greater access to CCSF and college courses, and gain a valuable experience on and exposure to a college campus. Students will have a viable and reliable source of transportation to get to and from CCSF without having to navigate multiple public transportation lines, also increasing their safety. Students who are in Career pathways, EL students and other target populations who will benefit from taking college courses on a college campus.

#### Work Based Learning and Internships - \$220,000

The funding will support a 1.0 FTE Workbased Learning Coordinator and provide stipends for student internships during the school year and summer. The purpose of this funding is to partially fund the resolution passed by the SFUSD Board of Education to create pathways to SFUSD careers and internships. This funding will enable:

- The development of meaningful internship opportunities within SFUSD; the identification, training, and support of internship supervisors; the placement and ongoing monitoring of students interns; the alignment of internship work to college enrollment criteria
- Data collection
- The development and management of a student intern payroll system
- The development and collection of several new data measures, and the ongoing analysis of this data
- The identification of a stable set of non-SFUSD certification and apprenticeship opportunities for SFUSD students; training for counselors on these opportunities; and monitoring students' participation and success in these opportunities
- The coordination of after-school internship experiences with after-school partner organizations
- Paid internships for students working within SFUSD

- Support by SFUSD for students to be placed in apprenticeships and certification programs outside of SFUSD
- Enrollment in Career Pathways in high schools which would provide an advantage to students enrolling in local and state colleges
- The recruitment and prioritization of SFUSD alumni for hire by SFUSD

These funds will be leveraged with other staff that support work based learning internships and pathways for employment for our students. This funding will also be leveraged with our CTE Incentive grant that will support school sites with the development of viable post-secondary career pipelines for our students. In addition, the funding will be leveraged with our existing summer internship programs to further develop a career pipeline for our students. The Office of College and Career Readiness through the CTE Incentive grant will be funding FTEs at school sites to develop career pathways and other employment/internship opportunities for our students.

The students who will benefit from this funding include students in the Teacher pathways programs and students interested in ICT, AME, and Building and Construction, and any student interested in a career with SFUSD in Technology, Teaching or Building and Grounds.

#### General Infrastructure - \$144,824

Services Inventory Coordinator: Manage day-to-day operations of the services inventory including collaborating with various consulting firms that manage data and maintain website. Coordinate service inventory working group meetings, stakeholder meetings, and tech advisory meetings. Follow up with various city, district and community based service providers to ensure data is uploaded in a timely manner. Coordinate logistics of an evaluation of the services inventory including surveys and focus groups. Assist with the creation and implementation of a comprehensive outreach plan for the services inventory. Organize collaboration meetings with various partners including United Way's 211, SFKids, and others.