To: Ben Rosenfield, Controller, City and County of San Francisco

From: Carlos Garcia, Superintendent, San Francisco Unified Schools District

CC: Monique Zmuda, Deputy Controller, City and County of San Francisco
    Christina M. Lee, Performance Analyst, Office of the Controller, City and County of San Francisco
    Board of Education, San Francisco Unified School District
    Myong Leigh, Deputy Superintendent, Policy & Operations, San Francisco Unified School District
    Chris Armentrout, Director of Development and Local Government Relations, San Francisco Unified School District
    Kathy Fleming, Program Administrator, Public Education Enrichment Fund

Date: April 22, 2010

Re: SFUSD FY 2010-11 PEEF Expenditure Plan Budget Revision

Please find the SFUSD FY 2010-11 Public Education Enrichment Fund (PEEF) Expenditure Plan Budget Revision attached for your review. When the SFUSD Board of Education approved the original spending plan for the February 1st, 2010 submission (Resolution 101-12Sp2), they included language requesting flexibility to amend the plan as the District continued to revise its budget. We have found it necessary to revise specific line items for some PEEF program areas due to reductions in state funding sources as well as other budgetary reasons. The attached budget revision and narrative outline the details of the changes to line items in program areas. The following programs have line item revisions: Athletics, Libraries, Arts and Music, Wellness Centers, General Infrastructure and the Reserve Fund.

Allocations to the Sports, Libraries, Arts and Music and the General Education Uses programs remain consistent at $14,550,000 and $12,929,325 respectively. In-kind services continue to represent 7.8% of the total Public Education Enrichment Fund allocation at $2,257,675.
Revised Program Activities and Budget

Athletics
Athletics has an adjusted allocation of $2,825,000. The additional $400,000 has been allocated to the School Athletic Facility Repair, Maintenance, and Construction line item. The funds will support facilities projects including the field projects at Washington High School.

Libraries
The spending plan allocation total remains constant at $4,850,000; however, changes have been made to the following line items within the Libraries budget:
1. The first line item has been increased from 45.5 FTE to 47.0 FTE. The amount has been increased by $145,000. The increase was made to add a 0.5 Libraries Supervisor and a 1.0 Library Technician previously funded by an alternative funding source.
2. The site allocations for high schools have been reduced from $10 to $5 and have been combined in one line item with allocations for K-5, Middle and K-8 schools (which remain $5 per student). The total allocation for all K-12 students district wide is $269,500. The revised total allocation represents a reduction of $120,500. The revised site allocation total also decreased, in part, due to updated enrollment projections.
3. Continue replacement cycle of library computers and printers line item has been decreased by $21,500.
4. Professional development for 65 librarians line item has been decreased by $3,000

Arts and Music
Music and Arts will receive a total allocation of $4,450,000. This represents a reduction of $400,000. The Visual & Performing Arts Department’s budget revision includes the following:
1. FTE line item for Middle School Arts Teachers has been adjusted from 19.6 to 19.4 FTE; this corrects a clerical error and the allocation remains the same.
2. Per pupil allocations for 72 elementary schools, 22 middle schools, 19 high schools and 10 county community and charter schools reduced by $100,000 due to updated enrollment projections. The per pupil allocation will remain the same.
3. Supplies, materials, and equipment for 72 elementary Sites to support Generalist Visual & Performing Arts teachers reduced by $1,500.
4. 2.5 FTE (1.0 Program Administration and 1.5 Visual and Performing Arts Teachers on Special Assignment). Teacher on Special Assignment reduced from 1.5 FTE to 0.6 FTE for a reduction of $74,322.
5. Total budget for 98 Elementary, Middle and High School Arts Coordinators stipends at 98 sites is reduced by $169,866. The original stipend amount of $2000 will be reduced $600 plus benefits for the 98 Arts Coordinators.
6. District wide musical instrument repair and supplies reduced by $30,000.
7. Professional Development for Arts Coordinators, principals and Arts and classroom teachers reduced by $1,000.
9. VAPA parent outreach and assessment costs reduced by $2,812.
10. Young at Art (K-12) festival production support has been reduced by $20,000

Student Wellness
Within the revised SFUSD FY 2010-11 PEEF Expenditure Plan, the total budget for Student Wellness will remain constant at $725,522. The original plan included $166,000 dedicated to Newcomer High School which was designed to serve recent immigrant students. However, on March 2nd, 2010, the School Board voted to close Newcomer High School. Per district directive, the resources associated with Newcomer were then redirected to support Newcomer students through Wellness Centers at six “Newcomer Pathway” high school sites: Lincoln, Washington, Galileo, Mission, Thurgood Marshall, and SF International.
The total Wellness Centers budget includes funding for three Wellness Centers and six Newcomer Pathway Sites and is allocated as follows:

- $670,552 supports the SFUSD Wellness Staff: 4.0 FTE Wellness Coordinators, 3.4 FTE CHOWs, and 0.9 FTE School District Nurses.
- $18,000 supports Youth Outreach Program Stipends for a Youth Outreach Coordinator and 6-12 Youth Outreach Workers (leadership and youth development program at 3 sites).
- $37,000 supports Clinical Supervision for counseling interns to be placed at six Newcomer Pathway sites.

**General Infrastructure**

The General Infrastructure has allocated an additional $50,924, raising the total allocation to $373,381; additional allocations have been added to the following line items:

- 1.0 FTE Program Administrator increased by $3,049 to reflect projected FTE costs
- 1.0 FTE Program Evaluator increased by $3,002 to reflect projected FTE costs
- Grant Writing support increased by $42,873 to fully fund 1.0 FTE position. The Grant Writing budget was initially envisioned to be allocated on a contract basis to different grant writers. After consultation with the Superintendent and his executive team, the decision was made to commit to hiring a full time Grant Writer.
- Materials and supplies increased to by $2,000 to cover additional costs to support the Grant Writer position.

**Reserve Funds**

The reserved fund has decreased a total of $50,924 from $4,816,435 to $4,765,511 to reflect the increase of the Infrastructure budget.

**2009-10 Carry Forward**

It is projected that the SLAM programs will carry forward an aggregate of $300,000. The 2009-10 carry forward will be allocated to staffing costs in 2010-11 to address anticipated increased FTE costs.
**SPORTS**

Support for Physical Education

- 21.0 FTE: 15.0 FTE ES PE Specialists to provide instruction at 30 elementary schools, 2.0 FTE Elementary Implementation Specialists, 1.0 FTE Middle School Content Specialist to support 22 middle schools, 1.0 FTE High School Content Specialist to support 19 high schools, 1.0 FTE Program Administrator, and 1.0 FTE Clerk $1,800,000
- Elementary School PE Site Coordinators 30 coordinator stipends for 30 sites $30,119
- Allocations for secondary sites: $17.83 per student for 22 middle and 19 high schools $506,675
- Allocations for secondary Charter and County Community sites: $17.83 per student for 10 sites $40,706
- Instructional Supplies for 30 elementary school sites $30,000
- Professional Development provided for staff and teachers administering the State mandated physical fitness test $17,500

Total $2,425,000

**Athletics Office Allocation**

- Coaches Pay / Benefits - 150 coaches at $28.89/hr. + benefits $752,909
- Medical Supplies $35,000
- Consultants: Medical Personnel, Security, Officials - including 5 Athletic Trainers for high schools, 4 Emergency Medical Technicians and 11 doctors for football games, 1-4 officials per contest, approx. 400 private security guards and 140 SFPD Police Officers (from 1-5 guards and/or officers at each of event) $510,000
- Bus Transportation for athletes - approx. 1200 trips to 500 athletic contests & Playoff Travel Expenses $380,000
- School Athletic Facility Repair/Maintenance/Construction $636,830
- Non-School Site Facilities Rental $10,000
- Athletic Equipment including scoreboards, track equipment, and football equipment $40,000
- Professional Development for approximately 100 coaches $10,000
- Site Based Allocations for 22 middle and 12 high schools $450,261

Total $2,825,000

**Sports Total** $5,250,000

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**LIBRARIES**

- 47 FTE (43.5 FTE K - 8 Librarians assigned to all elementary and middle schools (86 sites) 2-3 days per week, 1.0 FTE Program Administrator, 0.5 FTE Libraries Supervisor, 1.0 FTE Teacher Librarian on Special Assignment, and 1.0 FTE Library Technician) $4,020,000
- All schools K-12 Allocations of $5 per student for library materials, technology, or other library related resources $269,500
- Large high school partial staffing support of $25,000 per site for 12 high schools (approx. 3.2 FTEs total) $300,000
- 1.0 FTE Librarian to support 5 county, small, and alternative high schools $90,000
- Allocations for 10 Charter Schools (funded at same rate as non charter schools) books, materials, supplies, or FTEs; at the discretion of sites $50,000
- Online Subscription Resources: Library research and reference databases for K-12 schools including Nettrekker, Ferguson’s Careers, and Teaching Books $80,000
- Technology upgrade - approx. 20 computers at 20 schools, 4 printers at 4 schools, 4 LCD projectors for 8 schools $25,500
- Professional Development for 65 librarians $15,000

Libraries Total $4,850,000

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**ARTS AND MUSIC**

- 19.4 FTE Middle School Arts Teachers (.4 to County/Community/Court Schools) 2-5 days per site for 22 sites $1,602,072
- 7.4 FTE High School Arts Teachers (.6 to County/Community/Court) 1-3 days for 19 sites $503,744
- 1.0 FTE Arts Teacher for County/Community/Court schools $70,000
- 2.4 FTE Arts Teachers for Charter Schools based on student enrollment 1-2 days for 10 schools $198,194
- 14.4 FTE Arts Teachers serving 72 elementary schools - .2 FTE for each elementary site $1,049,000
- Allocations for 72 ES, 14 MS, 19 HS and 10 County Community & Charter Schools for arts supplies/materials, field trips, artists-in-residence and/or credentialed arts specialists ($5.00 for E.S., $10.00 for M.S. and $10.00 for H.S.) $428,375
- Supplies/Materials/Equipment for Generalist Arts Program to support 72 elementary sites $5,500
- Arts Education Master Plan (AEMP) Implementation Manager $105,074
- 1.6 FTE Visual and Performing Arts (0.6 Teacher on Special Assignment & 1.0 Program Administration) $189,587
- 98 Elementary, Middle, and High School Arts Coordinators stipends ($750/Co-ordinator; includes benefits) $73,500
- 1.0 FTE Clerical staff to support the Visual and Performing Arts Department $73,090
- 1.0 FTE District-Wide Piano Technician $82,109
- District-Wide Music Instrument Repair & Supplies $35,000
- Professional Development for all principals, Arts Coordinators, and Arts and Classroom Teachers $6,000
- Visual and Performing Arts Implementation Support - Consultants, Content Specialist Extended Hours $2,500
- VAPA Parent Outreach and Assessment costs $6,255
- Young At Art (K-12) festival production $20,000

Arts and Music Total $4,450,000

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**SLAM Total** $14,550,000

The total Spending Proposal funding allocation is based on the most current estimate form the Controller’s office as of 12-31-09.
## Public Education Enrichment Fund
### SFUSD 2010-2011 Detailed Budget
#### Uses - Other General
##### Budget Revision 4-20-10

### Learning Support Services
- **Student Support Professionals**
  - 36.5 FTE Learning Support Professionals and School District Nurses
  - 1.0 FTE Program Administrator and .5 FTE Administrative Support
  - Total: $3,294,494
- **Peer Resources**
  - Approximately 6.0 FTE Peer Resource Teachers
  - Total: $467,471
- **Wellness Centers**
  - Funding for 3 Wellness Centers and 6 Newcomer Pathway Sites
  - 4.0 FTE Wellness Coordinators, 3.2 Community Health Outreach Workers, and 0.9 District Nurses
  - Total: $670,552
- **Clinical Supervision for counseling interns to be placed at 6 Newcomer Pathway Sites**
  - Total: $37,000
- **Restorative Justice** (Incorporates Violence Prevention)
  - Total: $664,763

### Academic Support
- **Career Technical Education**
  - 1.0 FTE
  - Total: $100,019
- **Formative Assessment System**
  - Data Director Database and 1.0 FTE Researcher
  - Total: $284,750

### Family Support
- **Translation and Interpretation Services**
  - 4.5 FTE
  - Total: $604,000

### Safe and Clean Schools
- **Custodial Services**
  - 9.5 FTE (8.5 Custodians & 1.0 Assistant Supervisor)
  - Total: $695,773

### PEEF Infrastructure
- **Teacher Academy**
  - Stipends for 50 students working as teaching aides and early field work course
  - Extended hours for six Teacher Academy Teachers
  - Middle School Outreach
  - Conferences and travel
  - Total: $47,500
- **Teacher Recruitment**
  - 1.2 FTE (Approx. 0.8 FTE Recruitment Analyst + Approx. 0.4 FTE Education Credential Technician)
  - Total: $109,238
- **General Infrastructure**
  - 1.0 FTE Program Administrator
  - 1.0 FTE Program Evaluator
  - Grants Writer - Contract Position
  - Supplies and Materials
  - Community Advisory Committee Support
  - Total: $373,381

**Total Programs**: $7,526,814

### Reserve Funds
- Funds in Reserve for Weighted Student Formula to Address State Budget Shortfall
  - Total: $4,765,511

**General Uses Total**: $12,292,325

### In Kind Services
- **Sustainability/Environmental Initiative Director**
  - Total: $150,000
- **SF Promise**
  - Total: $180,000
- **SF Promise - San Francisco State University**
  - Total: $233,675
- **Center for Academic Recovery and Empowerment - Truancy Prevention**
  - Total: $150,000
- **Services Learning Initiative (includes Community Education Services $650,000 + Global Exchange $210,000)**
  - Total: $860,000
- **Salad Bars - Fruits in Schools**
  - Total: $234,000
- **Election Costs**
  - Total: $450,000

**In kind Services Total**: $2,257,675

**General Uses Grand Total**: $14,550,000

**PEEF Grand Total**: $29,100,000

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The total Spending Proposal funding allocation is based on the most current estimate from the Controller’s office as of 12-31-10. The in kind services total represents 7.8 % of the total PEEF allocation, which is consistent with previous years.