December 11, 2012

Board of Education
San Francisco Unified School District
555 Franklin St.
San Francisco, CA 94102

Dear Commissioners,

Attached are the 2013-2014 Expenditure Plan Recommendations for the Public Education Enrichment Fund (PEEF) which includes proposals for expenditures for the Sports, Libraries, Arts and Music (SLAM) and Other General Uses program areas, as well as a detailed budget for the entire PEEF allocation.

The attached recommendations are based on input from all program managers and district staff based on anticipated revenues from the city and the District’s need to preserve funds due to shortfalls from the state.

District staff has prepared the 2013-2014 Expenditure Proposal based on proposals submitted by each program that received PEEF funding in FY 2012-2013. Program proposals received review and approval by the appropriate Associate Superintendent/Chief, Strategic Management and Allocation of Resources Team (SMART), the Executive Leadership Team and the Superintendent’s Cabinet. The PEEF CAC’s feedback and recommendations from prior years’ reports and memos were also reviewed and considered by District leadership. SLAM Proposals are based on master plans for Physical Education, Libraries, and Arts and Music. The Other General Uses proposals (Learning Support Services, Academic Support, Family Support, Safe and Clean Schools, and General Infrastructure) are funded at a level that will maintain current staffing and programming. The budget also includes reserve funding to address the continued reductions at the State level.

SFUSD Board Resolution No. 115-10A3 stipulates that the PEEF Community Advisory Committee will (1) review PEEF program information and data, (2) use this information and data to advise the Board of Education and Superintendent, and (3) contribute to PEEF communication and awareness. To date, the PEEF CAC has reviewed all program proposal materials including proposed activities, budgets, and data charts and has met with program managers to review and discuss each program proposal to gain in-depth knowledge through the lens of the District’s Goals. The PEEF CAC has received the attached 2013-2014 Expenditure Plan Proposal for their review. Per Resolution No. 115-10A3, which stipulates that the CAC’s recommendations shall be aligned to and support one or more of the District Goals, the PEEF CAC will prepare their insights, feedback and recommendations (with staff support) for presentation to the Board and the Superintendent in January 2013.
I have reviewed the spending proposals from program areas, prior feedback from the PEEF CAC and submit these recommendations for approval. The total budgeted amount for 2013-2014 is $34,816,000; including $17,408,000 for Sports, libraries, Arts and Music, $7,905,880 for ongoing programs in the areas of Learning Support Services, Academic Support, Family Support, Safe and Clean Schools, and 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 $6,804,120 in Other General Uses is to be directed to the Reserve Fund to help reduce the impact of State budget cuts to school sites.

Sincerely,

Richard Carranza
Superintendent of Schools
San Francisco Unified School District
2013-2014 Public Education Enrichment Fund Expenditure Proposal

The attached recommendations for Public Education Enrichment Fund (PEEF) allocation reflect the input from all program managers and district staff, based on anticipated revenues from the city and district’s need to preserve funds due to shortfalls from the state.

The PEEF allocation for 2013-2014 is 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. The estimated 2013-14 PEEF allocation reflects the 2012-13 allocation estimate of March 2012. The 2013-14 allocation will be included in the 2013-14 Annual PEEF Report issued by the Controller’s Office in June, 2013.

The total budgeted amount for 2013-2014 is $34,816,000; including $17,408,000 for Sports, libraries, Arts and Music, $7,905,880 for ongoing programs in the areas of Learning Support Services, Academic Support, Family Support, Safe and Clean Schools, and 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 $6,804,120 in Other General Uses is to be directed to the Reserve Fund 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.

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 at $28.89/hr. plus benefits. 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 maintain sufficient training room medical supplies 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 expenditure proposal includes support for:

- 21.0 FTE Elementary School Physical Education Teachers (an increase of two FTEs) to provide direct instruction to elementary students at 59 sites. The Elementary School Physical Education Specialists support K-5 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, each receiving, 2-4 days of support, determined by school size.
• 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. Approximately 0.2 - 0.4 FTE for ten charter schools.
• 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 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 on-site 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 place students in field experiences; 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

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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 is now used 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 (including 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 aligns her/his work with the District Strategic Plan which provides the foundation and guidance for the District’s fundraising priorities. The grant writer composes requests for funding and builds 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 basic needs to school sites such as classroom teachers, school administration, and instructional materials.

**Under Future Consideration**
Our District is in the process of implementing the Common Core State Standards in language arts and mathematics. In order to ensure that this implementation supports our mission to make every student college and career ready, we are launching a Science, Technology, Engineering and Math (STEM) initiative. STEM represents an essential portion of the common core and a 21st century curriculum must include a focus on these disciplines. District leadership wishes to explore possible funding sources for this work, including potentially including it in the PEEF budget.
### 2013-14 PEEF PROPOSED BUDGET

**SPORTS, LIBRARIES, ARTS AND MUSIC**

#### Sports

<table>
<thead>
<tr>
<th>Athletics</th>
<th>Coaches Pay / Benefits - Approximately 230 coaches at $28.89/hr. + benefits</th>
<th>$864,000</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Medical Supplies for 14 high school training rooms and athletic teams</td>
<td>$35,000</td>
</tr>
<tr>
<td></td>
<td>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</td>
<td>$510,000</td>
</tr>
<tr>
<td></td>
<td>Bus Transportation for athletes - approximately 1200 trips to local athletic contests, regional, and state playoffs</td>
<td>$400,000</td>
</tr>
<tr>
<td></td>
<td>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</td>
<td>$302,333</td>
</tr>
<tr>
<td></td>
<td>Non-School Site Facilities Rental - for league, playoff, and championship athletic events not held at SFUSD school sites</td>
<td>$15,000</td>
</tr>
<tr>
<td></td>
<td>Athletic Equipment - scoreboards, track equipment, football equipment, and other athletic equipment</td>
<td>$85,000</td>
</tr>
<tr>
<td></td>
<td>Professional Development for approximately 100 coaches</td>
<td>$10,000</td>
</tr>
<tr>
<td></td>
<td>Site Based Allocations for 22 middle and 16 high schools</td>
<td>$610,000</td>
</tr>
<tr>
<td><strong>Athletics Total</strong></td>
<td></td>
<td><strong>$2,831,333</strong></td>
</tr>
</tbody>
</table>

| Physical Education | Elementary School PE Site Coordinators 72 coordinator stipends for 72 sites | $14,400   |
|                   | Allocations for secondary sites: $16.00 per student for 22 middle 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 50 workshops for K-12 teachers | $35,832   |
|                   | Physical Education Department Operating Costs | $20,000   |
| **Physical Education Total** | | **$2,971,333** |

**Sports Total**

| **$5,802,666** |
## 2013-14 PEEF PROPOSED BUDGET

**SPORTS, LIBRARIES, ARTS AND MUSIC**

### Libraries

<table>
<thead>
<tr>
<th>Description</th>
<th>FTE</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>49.0 FTE - 45.0 FTE Teacher Librarians assigned to all ES, K-8 &amp; MS (86 sites 2-3 days per week), additional 1.0 FTE to serve five largest elementary schools, 1.0 FTE Program Administration, 1.0 FTE Teacher Librarian on Special Assignment and 1.0 FTE Library Clerk</td>
<td></td>
<td>$4,572,389</td>
</tr>
<tr>
<td>4.8 FTE Teacher Librarians for 12 large high schools (0.4 for each school) and an additional 1.0 FTE Teacher Librarian for 5 small high schools</td>
<td></td>
<td>$588,256</td>
</tr>
<tr>
<td>Site allocations for all ES, K-8, MS and HS at $5 per student for library materials, technology, or other library related resources</td>
<td></td>
<td>$270,000</td>
</tr>
<tr>
<td>Allocations for County, Community, &amp; Court and 10 Charter Schools at $5 per student for library materials, technology, or other library related resources (includes allocation of 0.2 FTE for charter sites)</td>
<td></td>
<td>$296,489</td>
</tr>
<tr>
<td>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</td>
<td></td>
<td>$7,508</td>
</tr>
<tr>
<td>Instructional Materials (Central Office)</td>
<td></td>
<td>$18,025</td>
</tr>
<tr>
<td>Technology Upgrade: Additional LCD projector, computer, cart and other technology equipment for school libraries at approximately 20 sites</td>
<td></td>
<td>$29,900</td>
</tr>
<tr>
<td>Professional Development for 65 librarians</td>
<td></td>
<td>$20,000</td>
</tr>
<tr>
<td><strong>Libraries Total</strong></td>
<td></td>
<td><strong>$5,802,667</strong></td>
</tr>
</tbody>
</table>

### Arts and Music

<table>
<thead>
<tr>
<th>Description</th>
<th>FTE</th>
<th>Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>20.2 FTE: Includes 14.4 FTE Generalist Visual and Performing Arts Teachers - approximately 0.2 FTE for 72 elementary sites (includes K-8 sites) and 5.8 instrumental music teachers</td>
<td></td>
<td>$1,791,286</td>
</tr>
<tr>
<td>18.6 FTE Middle School Arts Teachers for 21 sites (includes K-8 sites)</td>
<td></td>
<td>$1,650,420</td>
</tr>
<tr>
<td>6.4 FTE High School Arts Teachers for 18 sites</td>
<td></td>
<td>$562,062</td>
</tr>
<tr>
<td>2.0 FTE Arts Teacher for County, Community &amp; Court schools</td>
<td></td>
<td>$141,311</td>
</tr>
<tr>
<td>6.0 FTE District-Wide Support and Administration: 1.0 FTE VAPA Supervisor, 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</td>
<td></td>
<td>$690,764</td>
</tr>
<tr>
<td>1.0 FTE District-Wide Piano Technician</td>
<td></td>
<td>$98,362</td>
</tr>
<tr>
<td>100 Elementary, Middle, and High School Arts Coordinators stipends of $1000 (includes benefits cost)</td>
<td></td>
<td>$123,810</td>
</tr>
<tr>
<td>Site allocations for 72 ES, 13 MS, and 18 HS for arts supplies/materials, field trips, artists-in-residence and/or credentialed arts specialists ($5.00 per pupil for elementary and $10.00 per pupil for middle and high schools)</td>
<td></td>
<td>$405,475</td>
</tr>
<tr>
<td>Site allocations for County/Community/Court &amp; 10 Charter Schools for arts supplies/materials, field trips, artists-in-residence and/or credentialed arts specialists ($5.00 for elementary and $10.00 for middle and high schools), and allocations to support 3.0 FTE Arts Teachers</td>
<td></td>
<td>$312,791</td>
</tr>
<tr>
<td>Supplies/Materials/Equipment for Generalist Arts Program to support 72 elementary sites</td>
<td></td>
<td>$11,386</td>
</tr>
<tr>
<td>District-wide music instrument repair &amp; supplies</td>
<td></td>
<td>$15,000</td>
</tr>
<tr>
<td><strong>Arts and Music Total</strong></td>
<td></td>
<td><strong>$5,802,667</strong></td>
</tr>
</tbody>
</table>

**SPORTS, LIBRARIES, ARTS AND MUSIC TOTAL**

$17,408,000
### 2013-14 PEEF PROPOSED BUDGET

#### OTHER GENERAL USES

<table>
<thead>
<tr>
<th><strong>Learning Support Services</strong></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Student Support Professionals</strong></td>
<td></td>
</tr>
<tr>
<td>41 FTE includes: 36.0 FTE Learning Support Professionals and School District Nurses serving 72 ES, K-8 &amp; 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</td>
<td>$3,659,461</td>
</tr>
<tr>
<td>Professional Development includes: Clinical supervision groups, instructional supplies and materials, purchase of evidence-based health and mental health curricula, substitutes for SSP, and travel and conferences</td>
<td>$26,000</td>
</tr>
<tr>
<td>Program evaluation</td>
<td>$40,000</td>
</tr>
<tr>
<td>Supplies, materials and operating costs</td>
<td>$8,584</td>
</tr>
<tr>
<td><strong>Student Support Professionals Total</strong></td>
<td>$3,734,045</td>
</tr>
</tbody>
</table>

| **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. | $467,677 |
| Professional Development: substitute release days, extended hours and stipends, travel and conferences for teachers, site leaders and Restorative Practices Leadership Teams, and 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 FTE Peer Resource Teachers at 3 middle schools and 8 high schools, 1.0 FTE Teacher on Special Assignment for administration of program and extended hours | $467,471 |

| **Academic Support** |  |
| **Career Technical Education** | 1.0 FTE Career Technical Education Teacher on Special Assignment Pathways Coordinator | $87,409 |
| **Teacher Academy** | Internship stipends for students, professional development and extended hours for supervising teachers and classroom supplies | $65,000 |
| **Formative Assessment System** | 1.0 FTE Researcher, 0.20 FTE Supervisor, Data Director database, reproduction and supplies | $284,750 |
## 2013-14 PEEF PROPOSED BUDGET

### Family Support

**Translation and Interpretation Services**
- 4.4 FTE Translator/Interpreters & 0.5 Assistant Manager: $455,581
- Additional interpretation support for overtime for District full-time interpreters: $30,000
- Consultants for translation and interpretation for minority language groups: $55,620
- Interpreters as needed: for on-call interpreters for evening meetings only (other than district full-time interpretation staff): $50,000
- Professional development and upgrade/replacement of interpretation equipment: $12,799
- **Translation and Interpretation Services Total**: $604,000

### Safe and Clean Schools

**Custodial Services** - 9.5 FTE (Approx. 8.5 Custodians & 1.0 Assistant Supervisor): $695,773

### PEEF Infrastructure

**Human Capital Support** - 1.06 FTE (Approximately 0.86 FTE Human Capital Specialist & Approximately 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: $3,000
- **General Infrastructure Total**: $467,879

### Reserve Funds

**Reserve Funds** - Weighted Student Formula to Address State Budget Shortfall: $6,804,120
## 2013-14 PEEF PROPOSED BUDGET

### In Kind Services*

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Sustainability/Environmental Initiative Director (Department of the Environment, and the Public Utilities Commission)</td>
<td>$150,000</td>
</tr>
<tr>
<td>SF Promise (Department of Children, Youth and Their Families)</td>
<td>$250,000</td>
</tr>
<tr>
<td>Center for Academic Recovery and Empowerment - Truancy Prevention (Department of Children, Youth and Their Families)</td>
<td>$250,000</td>
</tr>
<tr>
<td>Out of School - School Based (Department of Children, Youth and Their Families)</td>
<td>$1,437,906</td>
</tr>
<tr>
<td>Youth Leadership, Empowerment &amp; Development (Department of Children, Youth and Their Families)</td>
<td>$610,094</td>
</tr>
</tbody>
</table>

**In-Kind Services Total**

$2,698,000

### OTHER GENERAL USES TOTAL

$17,408,000

### PEEF TOTAL

$34,816,000

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

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

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