
2017-18 PEEF Proposal 1st Reading

SFUSD Board Meeting

MARCH 14, 2017

PEEF Materials

1. 2017-18 PEEF Expenditure Plan – Superintendent's Proposal for 1st Reading 3-07-17
2. Supporting Materials for 1st Reading 3-07-17
 - Superintendent's Letter to BOE
 - Budget - SLAM Overview & OGU Overview
 - Budget Information
 - New Investments in 2017-18
 - Budget - Detailed Comparison
3. PEEF CAC Documents
 - PEEF CAC Recommendations Memo
 - Staff Information re: PEEF CAC Recommendations
4. PEEF Impact Summary
5. 2015-16 Elementary School Arts Profiles Report

All documents are available online at:

WWW.SFUSD.edu > About SFUSD > Voter Initiatives > PEEF

WWW.SFUSD.edu > Councils and Committees > PEEF CAC

Presentation Overview

- Budget Update
- 2017-18 PEEF Budget Process, Overview and Highlights
- PEEF Impact Data Highlights
- Alignment with the Our Children, Our families Initiative (OCOF)
- 2015-16 Elementary Arts Profile Report
- Community Advisory Committee Report
- Questions and Discussion

Budget Update

March 2016: BOE Approves Budget

- Sports, Libraries, Arts and Music (SLAM) - Revenue increases dedicated to cover increases in salary and benefits, Athletics equipment and coaching support
- Increases for Student Support Professionals (Social Workers & Nurses), Peer Resources, Wellness Centers, African American Achievement Leadership Initiative (AAALI), SOAR Supports, & Multilingual Pathways
- Reduction of Reserve Fund
- Funds reserved for anticipated increases of salary and benefits for both SLAM and OGU

June 2015: Board Approves PEEF Amendment

- SLAM - VAPA Mariachi Program expansion, Athletics site allocations and equipment
- New program added - Support for Students with Incarcerated Parents and Homeless Youth
- Increases for Student Support Professionals, Health Education, AAALI, Translation & Interpretation, STEM, Multilingual Pathways, Career Technical Education - Work Based Learning and Internships and OCOF staffing
- Reduction of Reserve Fund

2017-18 PEEF Budget Development Process

Managers Prepared 2017-18 PEEF Proposal Materials:

- 2017-18 Program Proposals assumed same level of programming from Previous year (FTEs & Non-Personnel costs)
- District's Goals and Priorities/Initiatives (e.g., District's Strategic Plan, Vision 2025, Safe and Supportive Schools)

Proposals, unfunded priorities and prior PEEF CAC recommendations were reviewed by District leadership for consideration:

- Associate Superintendents / Chiefs.
- Strategic Management and Allocation of Resources Team (SMART)
- Leadership, Equity, Achievement and Design Team (LEAD)
- Superintendent's Executive Leadership Team

PEEF Community Advisory Committee Review:

- Ongoing presentation and discussion with district program staff
- Program Proposals (narratives, data and budgets) & 2017-18 Supt.'s PEEF Proposal

Jan 11, Jan 25, Feb 8 & Feb 22

2017-18 Budget Overview

- Budget developed with City Controller's Office estimate - December 2016
- Budgeted Amount is \$68,020,000 (represents an increase of \$3.4 million)
- We anticipate an updated estimate per City's March Joint Report
- 2017-18 Program Proposals assumed same level of programming from Previous year (FTEs & Non-Personnel costs)
- Revenue increases: \$1.7M for SLAM and \$1.7M for Other General Uses
- Other General Uses Total Budget of \$34.5M will be covered by Total Revenue of \$34.0M plus \$0.5M of Fund Balance
- 358 Total FTEs in proposal
- Program budgets will show an increase over this year's budgeted amount due to increases in step/column and benefits
- Funds set aside in 2015-16, 2016-17 & 2017-18 to absorb costs due to salary and benefits increases Fund Balances:
 - SLAM: \$2.8 million
 - Other General Uses: \$4.2million

SLAM Highlights

- **PE: \$6,311,694** - Includes 42 PE Teachers for all elementary schools, new support for Special Olympics and Physical Activity, per pupil funding for secondary schools, central office support, professional development, and equipment and materials.
- **Athletics: \$3,907,749** - Includes support for coaches, athletic trainers, officials, security, transportation, and secondary site allocations to support teams.
- **Libraries: \$10,258,246** - Includes 71 Librarians for all K-12 schools, per pupil funding for each school libraries, library technology, books, databases, professional development, and central office support.
- **VAPA: \$13,886,816** - Includes 91 Arts Teachers for all K-12 schools, arts supplies and materials, schools arts coordinators, musical instruments and repair, Saturday and Summer Arts Labbs, Mariachi program, per pupil site allocations, professional development and central office support.

PEEF Support for all Students (SLAM)

2016-17 Programs	Elementary Schools (PreK-TK Supports included in SLAM)	K-8 Schools	Middle Schools	High Schools	County Court & Community Schools
Arts and Music Teachers	0.4 FTE - 0.6 FTE Per site a week	0.6 FTE - 1.6 FTE Per site a week	1.0 FTE – 2.4 FTE Per site a week	0.4 FTE – 2.0 FTE Per site a week	Up to 1.0 FTE Per site a week
Arts and Music Site Funding	\$10 per student	Grades K-5: \$10 per student Grades 6-8: \$20 per student	\$20 per student	\$20 per student	\$20 per student
Librarians	0.4 FTE - 1.0 FTE Per site a week	0.6 FTE - 1.0 FTE Per site a week	0.8 FTE - 1.0 FTE Per site a week	0.4 FTE - 1.0 FTE Per site a week	Up to 0.4 FTE Per site a week
Libraries Site Funding	\$11 per student	\$11 per student	\$11 per student	\$11 per student	\$11 per student
Physical Education Teachers and Site Funding	0.2 FTE - 1.0 FTE Per site a week Equipment & support	Grades K-5 0.5 FTE - 0.8 FTE Per site a week Grades 6-8: \$12 per student	\$12 per student	\$12 per student	\$12 per student Central Office Supports
Athletics	N/A	Site allocations for Grades 6-8 (amount based on number and type of teams)	Site allocations (amount based on number and type of teams)	Site allocations (amount based on number and type of teams)	Students participate in their previous school's Athletics program. If that is not an option, they participate at a nearby school that has the sports they are interested in.

New Investments: \$1.5 Million

- **Bayview Support Plan: \$450,000** - Partnership with CityYear, Student Exhibition/Family Engagement Activities & Principals' Innovation Fund
- **Reading Intervention Supports: \$260,000** - To identify and pilot Tier 2 & 3 reading intervention programs for screened/ identified students
- **SOAR Supports: \$190,000** - support behavioral supports and inclusive practices within school communities hosting special education
- **Early Education Support: \$210,000** - Early Mental Health Supports for tier 3
- **Middle School Redesign: \$225,000** - To support the implementation of a Personalized Learning Course for 6th grade at VVMS, MLK, & WBMS for the 2017-18 school year. ELD and Study Skills are embedded into the PLC so every student will enroll in an elective course, thus increasing access to Arts/World Language/ for all.
- **Family Academy: \$125,000** - To provide a year-long scope of professional learning opportunities for parents

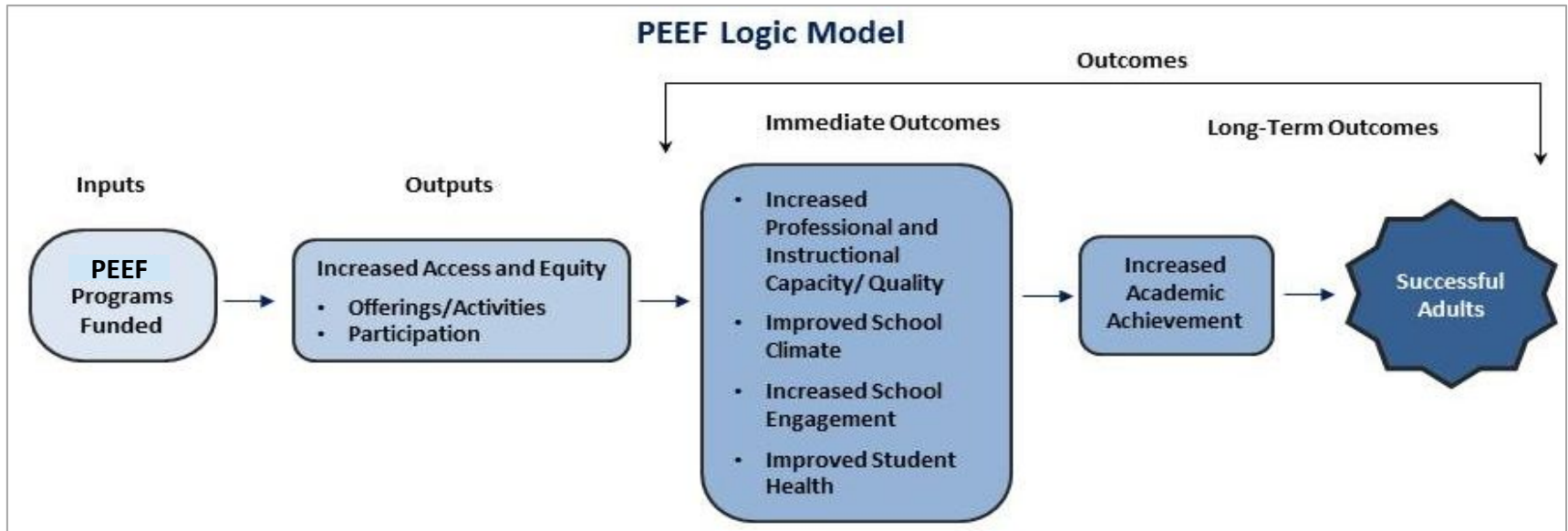
OGU - Student and Family Support Highlights

- **Student Support Professionals: \$8,908,127** - 74.0 FTE School Social Workers and Nurses for schools, increase of ~3.7 FTE
- **Peer Resources: \$1,183,190** - 9.5 FTE Peer Resources Teachers to operate programs at 6 middle schools and 8 high schools
- **Wellness Centers: \$1,322,822** - 10.76 FTE Wellness Center staff at four high schools and WBMS; stipends for Youth Outreach Workers
- **Wellness Policy: \$299,113** - 2.0 FTE support for policy implementation and school site collaboration
- **Restorative Practices: \$1,277,297** - 9.88 FTE to support relationships in school communities. 3.0 FTE TSA positions will be converted to Social Workers to support schools in identifying non-punitive alternatives to suspensions and expulsions
- **Family Academy Support: \$268,295** - 1.5 FTE to develop a large-scale Family Academy, featuring a parent-education workshop series
- **SOAR Supports: \$1,073,893** - Added behavioral support staff to existing 8.0 FTE to expand to early education sites and increase number of middle schools served
- **Translation and Interpretation Services: \$1,838,730** - 8.0 FTE translators/interpreters and services for Special Ed, IEP, and low-incidental languages
- **Students with Incarcerated Parents and Homeless Youth Support: \$95,396** - 0.67 FTE to develop curriculum to engage students with incarcerated parents and policy for supporting homeless students
- **Early Education Support: \$1,157,916** - FTE Increase added to 8.80 FTE for early education (PreK, TK, and K) multi-tiered services and interventions for students

OGU - Academic Support - Highlights

- **Science, Technology, Engineering and Math (STEM): \$3,372,791** - 10.5 FTE STEM TSAs to model lessons and provide teacher coaching. 6.3 FTE Math teachers to continue reduction of MS math class sizes
- **Digital Learning: \$805,502** - Formerly part of STEM, now 4.0 FTE Digital Learning TSAs will support the integration of technology in classrooms and technology-based curriculum for the MS Redesign Project
- **A-G Support: \$2,916,204** - 9.6 FTE provide high school credit recovery opportunities and interventions, remove barriers to learning opportunities, and support students in graduating
- **AVID & AVID Excel: \$449,705** - 1.25 FTE close the achievement and opportunity gaps for students who are first in their families to attend college, underserved, in the academic middle, or are Long-Term English Learners
- **Multilingual Pathways: \$2,758,285** - 25.94 FTE to support language programs, including Biliteracy Dual-Language Immersion Programs, Language Pathways, and World Language
- **Career Technical Education: \$785,747** - Teacher Academy program now incorporated into 5.2 FTE support college and career pathways through curriculum, work-based learning, and Early College
- **Formative Assessment System: \$511,657** - 1.2 FTE support teachers in improving instruction and student learning based on data
- **Teacher and Leadership Development: \$307,185** - 0.6 FTE promotes successful and equitable outcomes by designs and delivers professional development
- **Ethnic Studies Support: \$378,212** - 3.0 FTE to support Ethnic Studies course in high school and infusion of multiethnic and multiculturalism in middle school social studies classes
- **African American Achievement Leadership Initiative Program Support: \$532,665** - 4.0 FTE African Male Achievement/Manhood Development Program facilitators. 1.0 FTE for African American Postsecondary Pathway now incorporated under this program
- **Health Education: \$343,255** - 2.75 FTE support for comprehensive Health Education district-wide, including strengthening social and emotional health curriculum and piloting a middle school program

Aligning the PEEF Logic Model With the OCOF Outcomes Framework



Outcomes Framework

GOALS

Children, youth, and families, especially those most in need, meet the following goals...



A. Live in safe and nurturing environments



B. Attain economic security and housing stability



C. Are physically, emotionally, and mentally healthy



D. Thrive in a 21st Century learning environment



E. Succeed in post-secondary and/or career paths

Outcomes Framework

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MEASURES OF SUCCESS* We will know if we are making progress by tracking these proxy measures...

*We recognize that some measures align with multiple goals, but attempted to organize them according to the best-fit. Definitions of the measures are in the subsequent pages.

A1. Feel safe in neighborhood

A2. Justice system involvement/ incarcerated parents

A3. Child maltreatment

A4. Feel engaged and connected

B1. Self-Sufficiency

B2. Stably housed (not homeless or in overcrowded conditions)

C1. Healthy births (birth after 37 weeks of pregnancy)

C2. Healthy bodies

C3. Oral health (without dental cavities)

C4. Mental well-being (without symptoms of depression)

C5. Caring adult

D1. High-quality early care and education settings

D2. Kindergarten, middle school, and high school readiness

D3. Regular school attendance

D4. Reading, Math, Language Arts, and Science proficiency

E1. High school graduation

E2. College degree or certificate

E3. In school or working

E4. Career pathway participation

EQUITY LENS

With an equity-focus, we will examine data across these characteristics...

- Race/ethnicity
- Gender
- Income
- Legal status
- Sexual orientation
- Neighborhood
- Primary language
- Physically and mentally challenged
- Enrollment in Special Education
- Justice-involved
- Trauma exposure

STRATEGIES

By working together, we will create systems change and collective impact through...

- Sharing accountability
- Coordinating service delivery to reduce gaps and redundancies
- Targeting resources and coordinating budgets
- Sharing data to improve practice
- Training staff and building capacity

Impact Summary - SLAM

	Pre-PEEF	2015-16
Elementary/K-8 Schools with a credentialed physical education teacher	0%	100%
Number of athletic trainers serving high school athletes	0	8
Schools staffed by a credentialed teacher librarian	23%	100%
Student: Librarian Ratio (SFUSD)	2,714 : 1	674 : 1
District-Wide Library Book Circulation	330,616	1,107,962
Elementary/K-8 schools staffed with a credentialed arts teacher	40%	100%

Impact Summary OGU

	Pre-PEEF	2015-16
Elementary, K8, and middle schools staffed with a Student Support Professional (social worker or nurse)	43%	100%
High schools with a Wellness Center	71%	100%
Number of staff that participated in full-day trainings on Restorative Practices	0	402
Number of school and district-wide events interpreted for families and caregivers	34	1,379
Number of school-based and district-wide credit recovery courses offered	222	492
Number of staff that participated in school-based and district-wide science and education technology professional development workshops held (unduplicated count)	269	959

Impact Summary OGU

	Pre-PEEF	2015-16
Number of students that participated in Career Technical Education programs	439	2,087
Number of students enrolled in Ethnic Studies classes	439	1,409
Number of FTE serving 4th/5th graders in Multilingual Pathways	7.0	15.2
Number of teachers that received professional development in Health Education	270	465
Number of students that participated in AVID/AVID Excel	852	1,099
Early Education participants Kindergarten Readiness Rate	50%	55%

2015-16 Elementary School Arts Profile

Collaboration between the PEEF Office and VAPA Department

Summarizes SFUSD paid arts instruction offered at all elementary/K8 schools

- General Arts Teachers (funded by PEEF)
- Instrumental Music Teachers (funded by PEEF and DCYF)
- Artists-in-Residence (funded by PEEF and DCYF site based allocations, PTA, other sources)

2016-17 Arts Profile will capture arts instruction provided by a third party

2015-16 SFUSD Elementary School Arts Profile

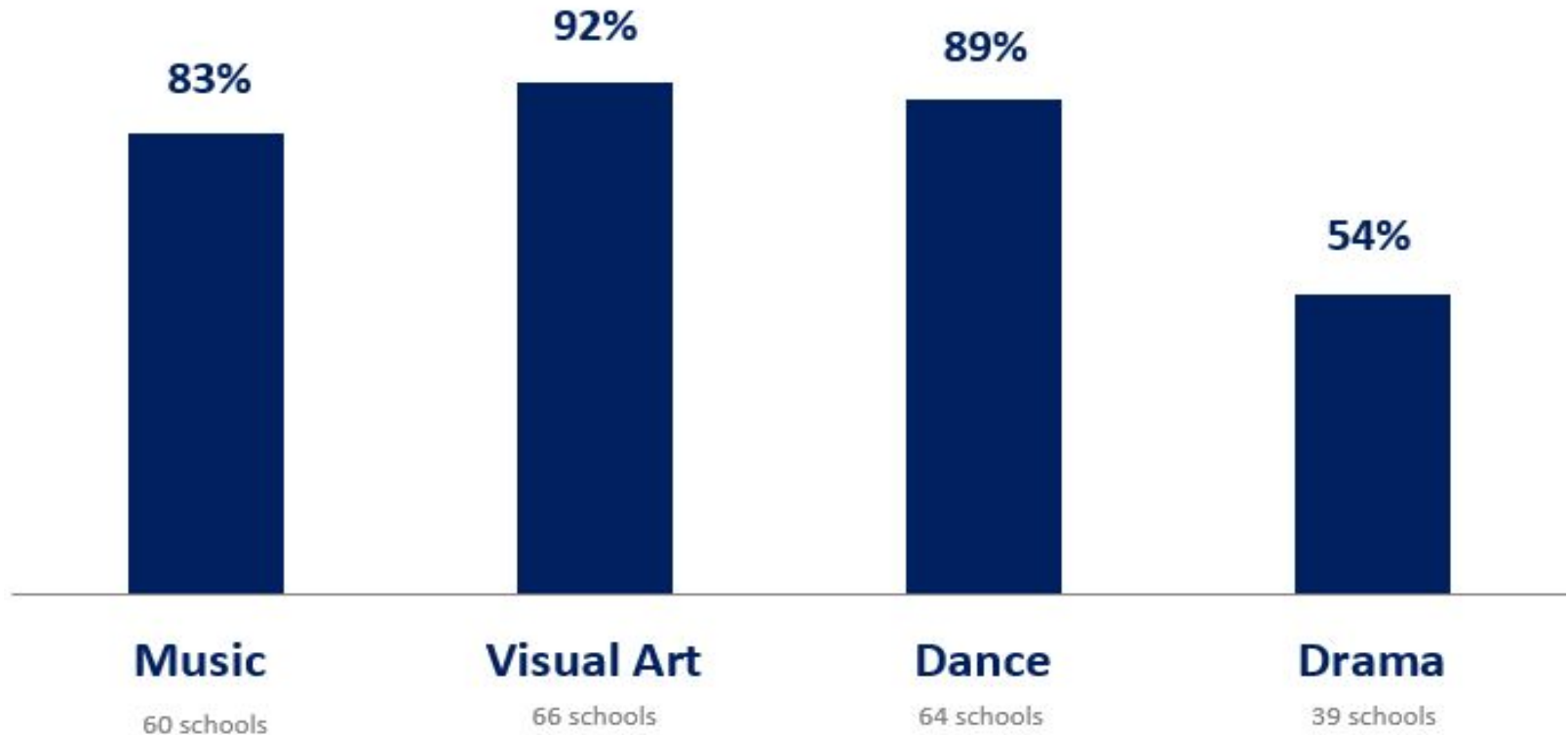
Bessie Charmichael K-8 School

K-5 Enrollment: 420

	Music		Visual Art	Dance		Drama
Activity	General Music Class	Instrumental Music Program		Dance Class	Dance Class	Drama Class
Grades Served	3	4, 5		K, 1, 2, 3, 4, 5	3	K, 1, 2, 3, 4, 5
Days Per Week	One day per week	One day per week		One day per week	One day per week	One day per week
Length	One semester	Year-round		7 week session	One semester	Year-round
Teacher/Arts Provider	General Arts Teacher	Instrumental Music Teacher		Leap Arts In Education	General Arts Teacher	General Arts Teacher
Funding Source	PEEF	PEEF DCYF-IMP		PEEF DCYF-EAP	PEEF	PEEF

NOTE: arts instruction offered on an in-kind basis or outside the curricular day, or not paid for through school sites are not included

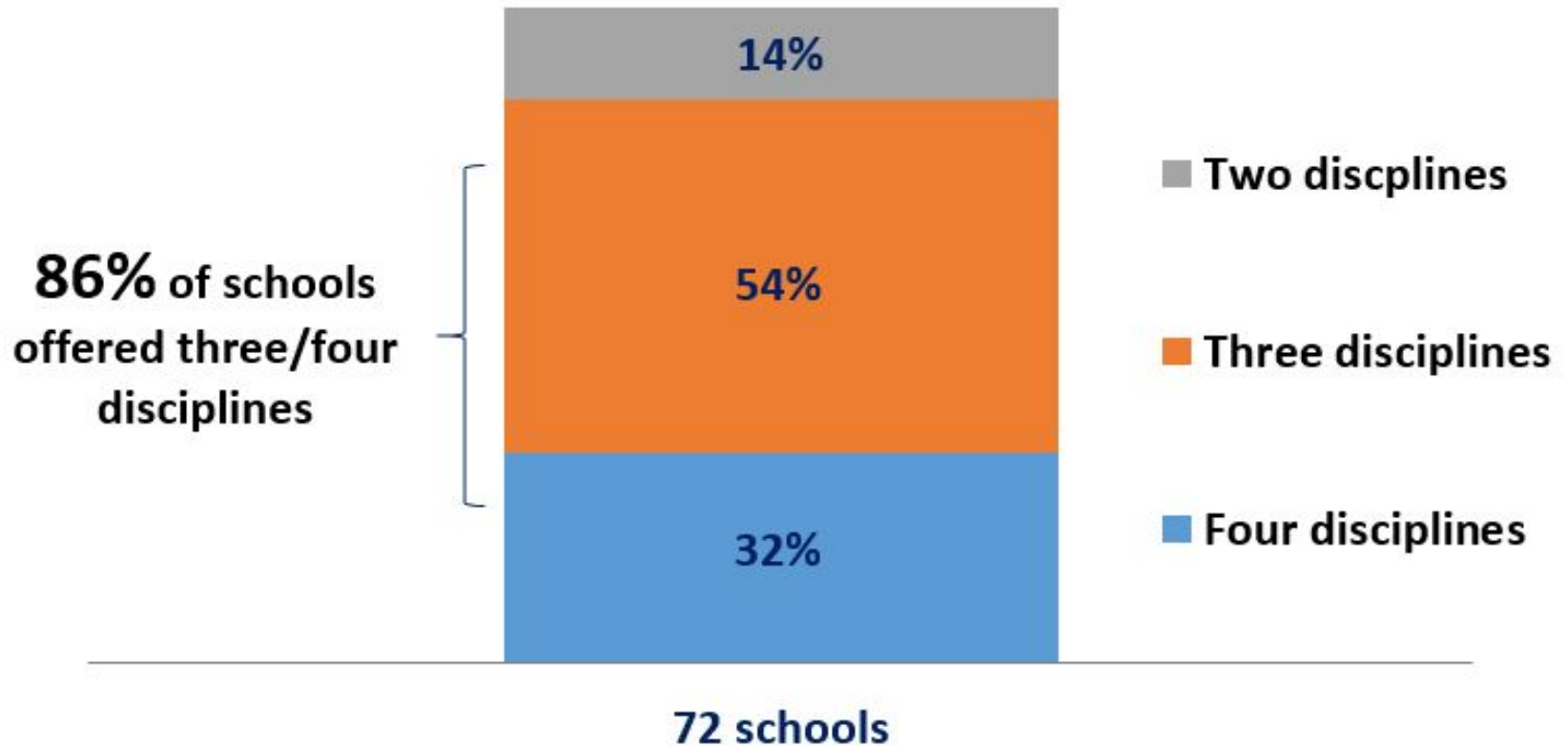
Arts Disciplines Offered in 2015-16



Note: this chart does not include the fourth/fifth grade Instrumental Music Program

Number of Arts Disciplines Offered

100% of schools offered at least two disciplines



PEEF CAC

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. The resolution also stipulates that the CAC's recommendations shall be aligned to and support one or more of the District Goals. The PEEF CAC has prepared their insights, feedback and recommendations (with staff support) for presentation to the Board and the Superintendent.

This year, the PEEF CAC:

- Provided continuous feedback to improve our budget development process
- Met with program managers and leadership to learn more about PEEF funded programs and district initiatives
- Reviewed all program proposals including proposed program activities, budget and impact data to date and provided staff with questions
- Reviewed the Superintendent's Proposal and developed final recommendations

PEEF CAC Recommendations

2016-17 Public Education Enrichment Fund Community Advisory Committee Membership

Jenny Lam
Co-Chair

Frances Phillips
Co-Chair

Nikka Sandoval – Student
Wallenberg High School

Stuart Dick

Lyslynn Lacoste

Shojeh Liu - Student
Lowell HS

Shawn Drost

Carline Sinkler - Principal
Hoover MS

Beau Monton – Student
Washington High School

Fernando Enciso-Marquez

Paul Monge-Rodriguez

Julien Stroumza
Student - Lowell HS

Eric Guthertz - Principal
Mission HS

Fowzigiah Abdolcader
Principal - Sloat ES

Andre Torrey

Esther Honda

Bob Palacio

Janet Yieh

Lee Hsu

Nicole Scott – Principal
McLaren Early Education School

Liana Szeto – Principal
Alice Fong Yu K-8 School