MEMORANDUM

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

FROM: Richard A. Carranza  
Superintendent, SFUSD

DATE: November 1, 2013

RE: Public Education Enrichment Fund Program Expenditure Report – Fourth Quarter, 2012-2013

The San Francisco Unified School District (SFUSD) entered into a Memorandum of Understanding with the Department of Children, Youth and their Families (DCYF) in November 2012 outlining the fiscal agreement for the disbursement of the Public Education Enrichment Fund (PEEF). The Memorandum of Understanding includes a requirement for SFUSD to provide a quarterly report that provides expenditures and program activities during the prior quarter. This report serves as SFUSD’s fourth quarter report for FY 2012-2013.

The 2012-13 PEEF allocation reflects a 25% allocation reduction per City Charter Sec. 16.123-8 (a). In addition, Sec 16.123-8 (d) of the Charter stipulates 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 the City’s discretionary General Fund revenues for the year.

On June 13, 2012, the Controller’s Office issued the Public Education Enrichment Fund Annual Report 2012-13 which included the final amount for the 2012-13 PEEF allocation. The final 2012-13 SFUSD PEEF allocation is $35,430,000.

Should you have any questions about the expenditures or program activities included in the attached report, please contact Kathy Fleming at (415) 241-6121 or FlemingK@sfusd.edu.

CC: Members of the Board of Supervisors  
Members of the Board of Education  
Monique Zmuda, Deputy Controller, City and County of San Francisco  
Kate Howard, Budget Director at Mayor’s Office, City and County of San Francisco  
Harvey Rose, Budget Analyst, San Francisco Board of Supervisors  
Myong Leigh, Deputy Superintendent, Policy & Operations, SFUSD
Guadalupe Guerrero, Deputy Superintendent, Instruction, Innovation & Social Justice, SFUSD
Donald Davis, General Counsel, SFUSD
Chris Armentrout, Director of Development & Local Government Relations, SFUSD
Kathleen Fleming, PEEF Supervisor, SFUSD
Kyle Patterson, Office of the Controller, City and County of San Francisco
Sheryl Ude, Office of the Controller, City and County of San Francisco
Maria Su, Director, DCYF
Taras Madison, Director of Budget, Operations and Grant Support, DCYF
Public Education Enrichment Fund Program Expenditure Report
Fourth Quarter, 2012-2013

SPORTS, LIBRARIES, ARTS AND MUSIC

Sports

$5,905,000 has been allocated to the Physical Education and Athletics programs.

Physical Education

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 $3,022,500. The 2012-13 expenditure plan includes support for:

- 19.0 FTE Elementary School Physical Education Specialists to provide direct instruction to elementary students. 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.
- 2.0 FTE Secondary Physical Education Content Specialists to support all secondary school sites and approximately 140 physical education teachers.
- 3.0 FTE Physical Education Content Specialists including 1.0 FTE for County/Community/Court schools and 2.0 FTE for K-12 schools.
- 1.0 FTE Physical Education Program Administrator and 1.0 FTE Physical Education Clerk to implement programming, support teachers at 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 administrator.
• Consultant fees for evaluation services including analysis of student, teacher, parent and administrator physical education surveys.
• Supplies, materials and operating costs.

During 2012-13,
• 21.0 FTE Elementary School Physical Education Specialists provided implementation support to 49 elementary sites, supporting 729 K-5 classroom teachers and 13,886 students.
• 59 elementary sites received additional physical education equipment to support implementation and equipment and supplies delivered to secondary sites.
• Eighteen middle school sites received physical education equipment to support implementation of new instructional units.
• Five Court and County school sites received physical education equipment.
• Marshall High School received equipment for Fitness Center.
• Twelve equipment cargo containers and sheds were delivered to sites.
• Professional development was provided for 21 Elementary Physical Education Specialists, 32 middle school Physical Education teachers, 729 elementary classroom teachers, and additional professional development was provided for Physical Education Content Specialists, classroom paraprofessionals, Pre-K classroom teachers, high school department heads/department leads and middle school curriculum leads.
• Nine High School Physical Education Department Heads and Coordinators attended nine professional development workshops and seven High School Curriculum Committee meetings were held to develop and revise the High School Physical Education Curriculum Guidebook.
• Development and implementation of physical education programs for Court and County and small high schools, including Hilltop, Civic Center, Principal Center, Downtown, and Independence.
• Physical fitness testing was administered and professional development was held at 11 Court & County and small high schools including, Civic Center, Downtown, Ida B. Wells, June Jordan, Hilltop, Independence, Principals Center, Youth Guidance Center and Log cabin. Approximately 40 teachers received support, 291 students were tested).
• Biking instructional unit was introduced to the Principal Center, Independence HS, Denman MS, Visitacion Valley MS, Martin Luther King MS.
• 46 Physical Education teachers attended the California Association Physical Education, Recreation and Dance annual conference and three Physical Education Content Specialists attended the American Association Health, Physical Education Recreation and Dance National Convention.
• 1,292 5th grade students from 20 schools attended an annual golfing event at Harding Golf Course in partnership with First Tee.
• Development and revision of High School Physical Education Curriculum Guidebook.
• Three Physical Education Content Specialists attended American Association Health, Physical Education Recreation and Dance National Convention.
• 46 Physical Education teachers attended California Association Physical Education, Recreation and Dance annual conference.

At the close of 2012-13 $3,062,819 was expended for the following:
• $2,628,262 for salaries and benefits for 21.0 FTE site based physical education teachers and 8.0 FTE for district-wide support and administration, storage materials, and equipment for elementary and high schools, and professional development for elementary classroom teachers, K-12 physical education teachers and principals.
• $434,557 for site allocations to all middle and high schools the purchase of instructional materials to support implementation of standards-based instruction.

Athletics

The goal of the Athletics program is to provide accessible, well coached, safe, and well supported athletic opportunities to students at all SFUSD middle and high schools. PEEF funding provides student athletes opportunities to not only increase physical activity, but also develop skills and abilities in the following: team building, leadership development, overcoming adversity and pressure, setting and achieving goals, and winning and losing with honor.

The Athletics program is allocated $2,882,500. The 2012-13 expenditure plan includes support for:
• PEEF funding will enable SFUSD to maintain the current number of coaches (Approximately 220) and athletic directors at 21 middle schools (includes K-8 sites) and 13 high schools. Funding will enable sites to continue supporting student athletes in both sports and academics.
• Sufficient training room medical supplies at 13 high schools and 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 13 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 2012-2013, 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 34 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.

**During 2012-13:**

• Renovation began on the athletic track and field at the School of the Arts and the softball field at Burton.

• The inaugural seasons of high school girls’ flag football and middle school girls’ soccer were completed with Lincoln earning the first flag football championship and Aptos and Presidio sharing the first girls’ soccer title.

• Champions were crowned in 37 high school and eight middle sports (both boys and girls sports at middle and high school level).

• Professional development was provided for 69 coaches.

• Over 3,700 high school students and 2,700 middle school students participated in interscholastic athletics.

• Over 600 high school students received preventative care and/or injury treatment from UCSF Certified Athletic Trainers.

**At the close of 2012-13, $2,552,424 was expended for the following:**

• $1,967,106 for medical equipment and supplies for high school athletic training rooms, athletic equipment, football equipment reconditioning, professional development for coaches, athletic office supplies, non-SFUSD facility rental for athletic events, athletic trainers and medical personnel, game officials, game site security personnel, stipends for athletics coaches, athlete bus transportation, new gymnasium and athletic field scoreboards, athlete and coach travel and accommodations at State playoff events, construction design and renovation for SOTA track and field and Burton softball field repair projects, and athlete awards.

• $585,318 for site allocations to 15 high schools and 21 middle schools for the purchase of athletic equipment, uniforms, stipends for athletic event personnel, awards, and other athletic related items.

**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 2012-13, PEEF funded sites will receive teacher librarians,
technology upgrades, and updated library collections that are current, relevant, engaging, and accessible to all students.

The libraries program is allocated $5,905,000. The 2012-13 expenditure plan includes support for:

- 43.4 FTE Teacher Librarians assigned to 82 elementary and middle school sites, each receiving 1-3 days of support, determined by school size.
- FTE Librarian to support the five largest elementary schools.
- FTE Program Administrator, 1.0 FTE Library Clerk and 1.0 FTE, Librarian on Special Assignment for program coordination and to provide centralized support.
- 4.8 FTE Librarians for 12 large high schools (0.4 for each school). 1.0 Teacher Librarian providing support for all 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.
- Central office instructional materials to support the core curriculum.
- Routine replacement of library computers, printers, and scanners for book circulation, support circulation software, and presentation equipment. 60 sites will receive a computer and printer for each school and six schools will receive three LCD projectors.
- Professional development for 70 librarians including stipends for conferences, and workshops on design and development of new research units.

During 2012-13:

- Over 1,100,000 books were circulated to students.
- Monthly professional development meetings were held for elementary, middle and high school.
- Presentation centers, circulation desks, computers, books, shelving, and seating arrangements were purchased to enhance capacity in school libraries for teaching and independent reading.
- Thirty teacher librarians attended the annual California School Librarians Association conference.
- Professional Learning Communities met around topics of technology, core curriculum resources, model schedules and policies, Readers Workshop, and research with K-5 students.
- Afterschool workshops were held on specific topics such as Destiny (online circulation system), Noodletools and lesson planning. Google’s chief librarian researcher gave a workshop at our office for 35 teacher librarians on advanced searches on Google.
- Ebooks, tablets, IPADs, and carts were purchased for 20 schools who submitted pilot project proposals.
- Paperbacks were ordered for K-5 schools in the Bayview Superintendent’s Zone and whole-school book giveaways were held.
San Francisco Public Library and SFUSD Library Services created a joint summer reading list which was distributed to all SFUSD families in May.

SFUSD helped organize the Ezra Jack Keats Bookmaking Contest with participation of 20 schools and 50 entries.

Nine full-day professional development workshops were held for K-12 librarians to develop lessons for the new curriculum scope and sequence.

Teacher Librarians collected data on a monthly basis for evaluation purposes.

Subscription databases, particularly Noodletools, were presented at site and central office teacher meetings.

Approximately 50 schools were visited by Libraries Central Office staff to provide support.

K-6 teacher librarians and classroom teachers collaborated on student art projects that were displayed at the San Francisco Public Library Children’s Center for the month of April.

Seventeen schools were renovated and refurbished with new shelving, tables and chairs.

A new library was created at Bessie Carmichael at FEC for grades 6-8.

An annotated list of resources for 6th grade was presented to the English Language Arts Core Curriculum department.

Approximately 56,000 SFUSD students had access to print-rich and technology resourced school library.

At the close of 2012-13, $6,352,270 was expended for the following:

- $4,465,857 for salary and benefits for 51.7 FTE including teacher librarians, district-wide support and administration staff.
- $1,060,573 for professional development for all K-12 librarians, curriculum and technology trainings, purchase of library databases and database subscriptions, computers for library site circulation desks, substitutes for release days, instructional supplies, library books and materials.
- $825,841 for school site allocations to support the purchase of libraries supplies and materials, technology and library books.

**Visual and Performing Arts**

The goal of the Visual and Performing Arts program is to provide access and equity in arts education for every SFUSD student, at every school, during the curricular day. All areas of funding support the master plan’s six areas of focus: administrative leadership, professional development, resources and staffing, curriculum and instruction, partnerships/collaborations, and assessment.

The Visual and Performing Arts program is allocated $5,905,000. The 2012-13 expenditure plan includes support for:

- 14.4 FTE credentialed Generalist Visual and Performing Arts Teachers serving 72 elementary schools with 0.2 FTE for each elementary site (includes elementary grades at K-8 sites).
- 18.6 FTE Middle School Arts Teachers for 21 sites (including middle school grades at K-8 sites).
- 6.4 FTE High School Arts Teachers for 18 sites.
- 6.3 FTE Arts Teachers to support K-12 sites.
- 2.0 FTE Arts Teacher for County/Community/Court middle and high schools.
• Funds to support 3.0 FTE for charter schools.
• 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, artists-in-residence and/or credentialed arts teacher.
• Supplies, materials, and equipment for 72 elementary sites to support Generalist Visual and Performing Arts Teachers of dance, drama, visual art, and music.
• FTE Arts Education Master Plan Implementation Manager.
• 1.6 FTE Visual and Performing Arts Teachers on Special Assignment to provide support for the Young at Art Festival, assessment, and curriculum.
• FTE for Visual & Performing Arts district-wide support and administration: includes 1.0 FTE Visual and Performing Arts Supervisor and 1.0 FTE Artistic Director.
• FTE clerical staff to support the Visual and Performing Arts Department.
• FTE district-wide piano technician.
• District-wide musical instrument repair and supplies.
• 98 elementary, middle and high school Arts Coordinators stipends for 98 sites.
• Professional development for Arts Coordinators, principals, arts teachers and classroom teachers.
• Young at Art (K-12) festival production to support district-wide student and teacher achievement in the arts.

During 2013-14:
• 19.4 FTE Visual & Performing Arts Generalist and Instrumental Music Teachers served 72 elementary schools by providing arts instruction and coordinating the purchase of arts materials to support instruction.
• 19.0 FTE arts teachers served 21 middle school sites (includes middle grades at K-8 schools), 7.0 FTE arts teachers served high schools, and 2.0 County/Community/Court schools.
• Visual and Performing Arts Central Office staff provided support for district-wide implementation of the Arts Education Master Plan in administrative, managerial, infrastructure, programmatic and organizational areas district-wide.
• Elementary/K-8 and Secondary Arts Coordinators served K-12 sites providing leadership by collaborating with parents and school communities to coordinate arts resources and student participation in the SFUSD Arts Festival.
• Arts materials were purchased for 16 STAR schools.
• Professional Development for Visual & Performing Arts Department generalist, STAR and instrumental music teachers was provided in conjunction with the Contemporary Jewish Museum, SF Center for the Book, Arts Education Resource Fair & Creative Impact Celebration at the Asian Art Museum and CJM. Professional development sessions included an introduction to the Common Core and district priorities (e.g. Restorative Practices).
• Visual & Performing Arts Department staff designed and implemented the second year of an arts leadership workshop series, “Principals for the Arts” using San Francisco as the Campus. Workshops in partnership with SFJAZZ and SFMOMA were followed by workshops designed and implemented in collaboration with SF Center for the Book and the Asian Art Museum.
• Planning and implementation took place for the SFUSD Arts Festival. The festival included over 9,000 participants and attendees, professional development opportunities for teachers, arts coordinators and principals. More than 5,000 SFUSD students had the opportunity to see the special exhibit of the Terra Cotta Warriors.
• Planning and implementation for the Annual Elementary Music Festival took place, with 4th and 5th grade instrumental music students performing for parents and community members at Balboa High School.
• District-wide musical instrument repair, including piano maintenance, continued at elementary, middle and high schools.

At the close of 2012-13, $5,576,620 was expended for the following:
• $4,153,362 for salary and benefits for 47.7 site-based FTE salary and benefits. 1.6 Teachers on Special Assignment, and 1.0 certificated central office staffing, stipends for 98 Arts Coordinators, and professional development extended hours, stipends, and substitutes.
• $829,432 for Visual & Performing Arts district-wide support, including salary and benefits for 4.0 FTE central office staffing, supplies to support Generalist and STAR Arts teachers, SFUSD Arts Festival (formerly Young at Art Festival) implementation expenses, district-wide musical instrument repair and supplies, and professional development for Arts Coordinators, Arts teachers and principals.
• $593,826 for school site allocations to support the purchase of arts supplies and materials, artist-in-residence services, arts field trips and/or credentialed arts specialist teachers for 72 elementary schools, 21 middle and K-8 schools, 18 high schools, 10 charter schools and County, Community & Court schools.

OTHER GENERAL USES

$17,408,000 has been allocated to Other General Uses in the areas of Learning Support Services, Academic Support, Family Support, Safe and Clean Schools, PEEF Infrastructure, support for the weighted student formula, and In-Kind Services.

Learning Support Services

Student Support Professionals

Student Support Professionals are 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 Professional program is allocated $3,734,045. The 2012-13 expenditure plan includes support for:

- 37.0 FTE Learning Support Professionals and School District Nurses serving 74 elementary, middle and K-8 sites and 0.5 FTE support for one charter school.
- 1.5 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.
- 1.0 FTE Program Administrator to oversee all aspects of PEEF Student Support Professional program and 1.0 FTE Senior Clerk Typist to provide clerical support to PEEF Student Support Professional program.
- Professional Development for Student Support Professionals and extended hours for 2012-13 planning.
- Instructional supplies, materials, and purchase of evidence-based health and mental health curricula.
- Travel and conferences for California Association of School Social Work annual conference and other area conferences to learn best practices in the field of Student Support.
- Consultant fees for comprehensive evaluation of services provided by Student Support Professionals including analysis of student and teacher pre and post surveys.
- Supplies, materials and operating costs.

During 2012-13:

- Outreach calls and home visits were conducted for 7,826 families/caregivers.
- 1,828 students/families were referred to community agencies for additional mental health services.
- Teacher consultations were held regarding the health and mental health of 4,643 students.
- 4,505 students received individual crisis and/or group mental health services.
- Mentoring programs were coordinated for 395 students.
- Behavior support plans were developed for 394 students in collaboration with classroom teachers.

During 2012-13 $3,538,242 was expended for the following:
• Salaries for 44.0 FTEs Student Support Professionals (School Social Workers and Nurses) serving 85 elementary, K-8, and middle schools, and 4.0 FTE for district-wide support and administration (2.0 FTE administrators, 1.0 FTE clerk, 1.0 FTE central Student Support Professional).
• Mileage reimbursement for Student Support Professionals’ travel to home visits, trainings, and community agency meetings and appointments.
• Development of a Student Support Professional data collection system that is student specific and allows for more robust tracking and analysis of interventions provided by Student Support Professionals.
• Materials and health education supplies.
• Stipends for two Licensed Clinical Social Workers to provide weekly after-hours clinical group supervision for Social Workers earning hours towards clinical licensure
• Extended hours and days for Mentor Student Support Professionals and Administrator to plan professional development for the 2013-2014 school year and conduct recruitment, interviewing and hiring of new Student Support Professionals.

Peer Resources

The goal of Peer Resources is to empower students to be leaders in their own lives, in their schools, and in their communities. Students receive training to become Peer leaders and gain the skills and knowledge necessary to look critically at their schools and communities to take action to improve them. Peer Resources develops 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 include conflict mediation, peer mentoring, peer tutoring, and peer education programs that focus on improving schools and schools communities, particularly for vulnerable student populations. Sites provide matching funds to increase the number of Peer Resources teachers.

The Peer Resources program is allocated $467,471. The 2012-13 expenditure plan includes support for:
• Approximately 4.2 FTE Peer Resource teachers to serve 10 middle and high school. Sites provide matching funds to increase FTEs.
• 1.0 FTE Teacher on Special Assignment for administration of program.
• Extended hours for planning and professional development.

During 2012-13:
• Peer Resources programs continued at 13 schools providing students with peer tutoring, peer mentoring, peer conflict mediation, peer education workshops and projects.
• 595 Peer Leaders were enrolled in the Peer Resources program, and provided services to 13,921 students.
• Ten schools (six high schools, and four middle schools) provided conflict mediation aligned with Restorative Practices totaling 228 conflicts mediated by students.

At the close of 2012-13, $463,032 was expended for the following:
• 4.6 FTE Peer Resources Teachers serving 11 schools.
• 1.0 FTE Teacher on Special Assignment who administered Peer Resources program and supervised all Peer Resources teachers.

Wellness Centers

The Wellness Initiative, in collaboration with school site administrators, manages and funds Wellness Programs in 15 SFUSD high schools. The mission of the Wellness Initiative 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 school sites. The Wellness Programs provide free, confidential services to students, including behavioral health counseling, nursing services, support and empowerment groups, reproductive health services, youth leadership programs, and linkages to health resources in the community.

PEEF funding for the 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 High School, resources associated with Newcomer were reallocated in 2010-11 and now support the Wellness Program at San Francisco International High School.

The 2012-13 expenditure plan provides $725,552 to the Wellness program and includes support for:

• 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.
• 2.9 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.
• 1.6 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. The 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.
During 2012-13:

- 1,655 (52%) students received Wellness services at June Jordan, SF International, Wallenberg and Washington (unduplicated).
- PEEF funded Wellness sites conducted outreach and education activities, and presentations reaching 9,191 students, 1,333 staff members, and 197 parents (duplicated count of contacts).
- During the month of April, all Wellness sites administered surveys to School staff to assess the impact of the Wellness Programs. All Wellness sites also participated in a day-long retreat to develop their Wellness site work plans for the 13-14 school year.
- In Spring, 2013 the Wellness Initiative conducted its annual site visits of programs, including two of the PEEF-funded Wellness sites: Washington and SF International.
- In April and May, the Wallenberg High School Wellness staff coordinated multiple school events including a whole school assembly by the Asian/Arabic club, a showing of the play DisConnected by the National Conservatory Theater, and held the annual spring health fair (Healthtopia), reaching over 300 students. Additionally, Youth Outreach Worker seniors gave classroom presentations to freshmen on what they've learned over their four years at Wallenberg and Wellness staff coordinated health education presentations on internet safety.
- In Spring, 2013 Washington Wellness staff coordinated three school assemblies—a Senior Summer Send-Off event for graduating seniors, an assembly on reproductive health, and a screening of the Bully movie along with a discussion led by the Bully Me Not committee, which reached over 600 students.
- In April, the SF International Wellness Center organized a school-wide event on Wellness, which included workshops by 12 different community-based organizations reaching the entire school population.
- June Jordan Wellness staff coordinated two assemblies for students: the Youth Making A Change assembly focused on youth rights, and the Youth Speaks Assembly was called “The Bigger Picture.” In addition, the Wellness staff delivered classroom presentations on sexual health and the Youth Outreach Workers delivered presentations on self-esteem.

At the close of 2012-13, $622,219 was expended for the following:

- 4.0 FTE Wellness Coordinators, 2.9 FTE Community Health Outreach Workers, and 1.5 FTE School District Nurses.
- Youth Outreach Program (stipends for adult coordinators and students, 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, Restorative Practices 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.

2012-13 PEEF funds 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. The 2012-13 expenditure plan includes support for:

- 1.0 FTE Certificated Restorative Practices Coordinator or Program Administrator to provide District-wide management of the Restorative Practices Implementation Plan.
- 3.0 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.
- Substitute Release Days, Extended Hours, and Stipends to support sites in sending staff to professional development workshops.
- Professional Development Consultants including International Institute for Restorative Practices, Educators for Social Responsibility, Restorative Resources, and other local trainers to provide trainings to build District capacity and sustainability to implement restorative practices.
- Travel and Conferences for District trainers, site leaders and Restorative Practices Leadership Teams.
- Supplies and Materials.

During 2012-13:

- Training and outreach materials were provided to Restorative Practices Site Leaders, administrators and central office district employees, including the Restorative Practices Whole-School Implementation Guide and an Introduction to Restorative Practices DVD.
- 477 SFUSD staff members participated in 22 full-day Restorative Practices professional development opportunities (including Introduction to Restorative Practices, Repairing Harm & Restoring Community).
- 23Introduction to Restorative Practices Overview presentations were provided to school sites interested in whole-school implementation of Restorative Practices (750 participants).
• 37 Restorative Practices workshops were offered to SFUSD school site staff (1303 participants).
• 161 Restorative Practices implementation support sessions were provided, including on-site consultation, telephone consultation and facilitation of planning meetings.
• 27 Restorative Circles and Conferences where facilitated by Restorative Practices Coaches and Coordinator at various SFUSD schools (369 participants).
• Nine Restorative Practices Introduction presentations were provided to parent/guardians at various SFUSD schools (245 participants).
• Eight centralized Restorative Practices School Site Leader Professional Learning Communities trainings were held (185 participants).
• Three centralized Restorative Practices Administrator Professional Learning Community training was held (34 participants).
• Three Restorative Practices demonstration schools continued to receive support in their second year of whole-school implementation training.
• 32 district-wide Restorative Practices presentations/trainings/workshops offered (1107 participants).

At the close of 2012-13, $560,968 was expended for the following:
• Salaries and Benefits for 1.0 FTE Coordinator and 2.0 FTE Restorative Practices Coaches who provided professional development coaching, and individualized planning to school sites.
• Consultants for professional development, including International Institute for Restorative Practices and substitute coverage for school staff to participate in full day trainings/professional development.

Academic Support

Teacher Academy

The Teacher Academy to Paraprofessional Pathway program provides opportunities for students to demonstrate focus on higher achievement, specifically in Algebra and Mathematics. The Teacher Academy to Paraprofessional Pathway program provides Teacher Academy high school students with paid internships as Algebra/Mathematics tutors serving in San Francisco Unified School District Middle School math intervention classrooms.

PEEF funding directly supports the paid summer internships for Teacher Academy students 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 students 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. The 2012-13 expenditure plan includes support for:
• Student Internship Stipends for Summer Teachers’ Aides
• Stipends for two Supervisors
• Stipends for 2 to 3 supervising teachers for Future Educators of America Club
• Classroom and College Career Day Supplies
• Professional Development and Academy Conference Costs
• Substitute Days for Academy Teachers

During 2012-13:
• Two Teacher Academy supervising teachers attended the Educating for Careers conference in Sacramento.
• A meeting was held with Teacher Academy stakeholders, including teachers, students and City College of San Francisco to set goals for summer 2013 college coursework to prepare for job/field placements.
• Teacher Academy completed work permits and registration documents for City College of San Francisco summer coursework. Students were paid stipends for their teacher aide internships completed in SFUSD summer school Special Education and Math intervention classrooms.
• Students completed their summer coursework at City College of San Francisco earning transferable college units.
• Several seniors were reimbursed for the CBEST fees tests needed for job and credential program entry.
• Planning sessions were held to coordinate Future Teachers Club meetings to provide information for African American students interested in education careers and Community College of San Francisco Teacher prep programs for summer 2014.

At the close of 2012-13, $55,025 was expended for the following:
• Test fee reimbursement for Teacher Academy participants taking CBEST, CSET needed for job and credential program entry.
• Travel fees for Teacher Academy supervisor to attend Educating for Careers Conference in Sacramento.

Career Technical Education
The Career Technical Education Teacher on Special Assignment Pathways Coordinator provides support for all high school level Career Technical Education courses in SFUSD. This position is responsible for the development of staff in integrated curriculum, project-based learning and curriculum mapping. This position facilitates academy team assessment and goal setting, coordinates, creates and/or presents professional development for all staff and conducts regular site-based, teacher team meetings to provide individual support. In addition, this position serves as a liaison to City College of San Francisco to support Career Technical Education’s Dual Enrollment program.

The Pathways Coordinator serves all high schools. Currently, Burton, Balboa, Galileo, Lincoln, Wallenberg, Washington and Wells operate academies; all other high schools are eligible to design pathways. The Pathways Coordinator supports site based Career Technical Education teachers in
meeting Career Technical Education standards and improving program quality. Students benefit from standards-based, high quality academies.

The Career Technical Education program is allocated $79,879. 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.

During 2012-13, the Pathways Coordinator,
• Worked with Career Technical Education SFUSD teachers to organize job shadows and field trip for various Career Technical Education academies before the end of the school year.
• Worked with Youth Works to support 30 students from various Career Technical Education programs in their summer internship program.
• Helped various Career Technical Education programs order needed supplies.
• Facilitated an end of the year planning session for the newly formed Health Academy.
• Facilitated a district-wide Career Technical Education professional development on Career Technical Education curriculum and program development.
• Facilitated the extended hour summer assignments for Career Technical Education teachers to work on their curriculum aligned to the California Career Technical Education state standards and prepare for the 2013-2015 funding application.
• Disseminated and collected all the application material for the summer internship program and created the summer internship human resources packets.
• Assisted the Program Administrator with MOU packets and helped disperse them to business partners.
• Made all student summer internship placements with input from Teachers on Special Assignment and Career Technical Education teachers.
• Worked with teachers to communicate the June 4th Articulation Agreement professional development with CCSF and SFUSD teachers.
• Assisted with Dual Enrollment course selection for Fall 2013.

At the close of the 2012-13, $76,440 was expended for the following:
• Salary and benefits for 1.0 FTE Career Technical Education Teacher on Special Assignment Pathways Coordinator.

Formative Assessment System

The goal of the district-wide assessment system is to provide multiple performance measures and tools for all teachers to inform instruction and to provide students with the means to demonstrate understanding and to reflect upon their learning. During the 2012-2013 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.
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. The 2012-13 expenditure plan includes support for:

- 0.35 FTE Program Administrator 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.

During 2012-13:

- The implementation of new district-wide early literacy assessment was completed, including supporting over 500 educators and distributing over 60 resources, refining a new data recording and reporting system, and creating reports and resources for teachers and families (Transitional Kindergarten, Kindergarten and grade 1).
- Over 150,000 Interim Assessments were administered to over 31,000 students in grades 2-12 at more than 75 schools. Results for all assessments were made available in DataDirector for teachers and administrators to inform their teaching and learning.
- Collaborated with the APD curriculum teams to develop plan for transitioning district-wide assessment system to align with the CCSS.
- Trained over 200 administrators, Instructional Reform facilitators and support staff at all school sites on the district-wide Balanced Assessment System and all related tools and information. All elementary school principals received continued professional development about our balanced assessment system in context of Smarter Balanced and Common Core State Standards.
- Provided over 50 new assessment tools aligned to adopted ELA materials available for teacher use.
- Developed a new external webpage for families and community.
- Developed an improved internal webpage for district staff with over 400 new assessment resources and tools including several hundred aligned to the new Common Core State Standards.
- Resources were added to an improved internal webpage for district staff with over 425 assessment resources and tools, including several hundred aligned to the new Common Core State Standards.
- Development continued for tools for data analysis to inform instruction.

At the close of the third quarter, $274,466 was expended for the following:
- Salary and benefits for 1.0 FTE Researcher.
- Salary and benefits for 0.2 FTE District Administrator.
- Data Director database costs.
- Reproduction, supplies, and database software.

**Family Support**

*Translation and Interpretation 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. By providing translation services, families feel more welcome in the school community by having their home language honored. 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. The 2012-13 expenditure plan includes support for:

- 2.0 FTE Chinese language translators/interpreters.
- 2.0 FTE Spanish language translators/interpreters.
- 0.5 FTE Assistant Manager.
- Contract funds for translation and interpretation for minority language groups.
- Extended hours for additional interpretation services/pool of interpreters for evening events.
- Translation and interpretation equipment upgrades and replacements.
- Professional development, book and supplies.

**During 2012-13:**

- 4,590 pages of documents were translated into Chinese, Spanish, Arabic, Burmese, Hindi, Japanese, Khmar, Nepali, Portuguese, Russian, Samoan, Swedish, Tagalog and Vietnamese.
- 899 interpretation requests were fulfilled, including 137 Arabic, 2 Burmese, 1 Gujarati, 1 Hindi, 4 Japanese, 1 Korean, 1 Mongolian, 2 Portuguese, 7 Russian, 6 Tagalog, 1 Tigrina, 33 Vietnamese, 305 Chinese and 398 Spanish.
- Interpretation services were provided for 1,444 Chinese-speaking and 1,480 Spanish-speaking families at school and District events.
- Organized five district-wide orientations on Consecutive Interpretation with 108 SFUSD employees completing the training.
- Purchased four transmitters for interpretation purpose and upgraded four computers.

At the close of 2012-13, $607,968 was expended for the following:
• 3.4 FTE Chinese language translators/interpreters.
• 3.0 FTE Spanish language translators/interpreters.
• Contract funds for translation and interpretation for minority language groups.
• Extended hours for additional interpretation services/pool of interpreters for evening events.
• Translation and interpretation equipment upgrades and replacements.
• Professional development, book and supplies.

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. The 2012-13 expenditure plan includes support for:
• 5.5 FTE custodians assigned to 11 elementary and K-8 schools,
• 4.0 FTEs custodians for cleaning crew that serves 37 Early Education Department school sites (includes 1.0 FTE Custodian Assistant Supervisor).

During 2012-13,

• 11 elementary schools were served by 5.5 Custodians
• 34 Early Education Department sites received deep cleaning. Three sites were not served due to site construction.

At the close 2012-13, $676,833 was expended for salaries and benefits for 8.5 FTE Custodians and 1.0 FTE Custodian Assistant Manager.

PEEF Infrastructure

Human Capital Support (Formerly Teacher Recruitment)

High performing, properly credentialed teachers are directly linked to student achievement. Recruiting and retaining diverse, quality teachers to the San Francisco Unified School District are 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. PEEF
funding increases the District’s ability to engage students and increase student achievement by recruiting and selecting high quality, diverse teachers. PEEF funded Human Capital Specialists and Credential Analysts team members provide credential advisement for incoming and current teachers.

Teacher Recruitment is allocated $109,238. The 2012-13 expenditure plan includes support for:
- Approximately 0.86 FTE Human Capital Specialist
- Approximately 0.20 FTE Education Credentials Technician

During 2012-13,
- Three site visits were conducted to each of the 49 Targeted Schools for the purposes of supporting principals on the management of their Human Capital. Principals were provided support on the management of their Human Capital (retention of high performers, exiting low performers, etc. and projecting midyear and 2012-13 vacancies).
- Local and national recruitment strategy was designed and implemented:
  - Posted opportunities online on university and other job boards.
  - Attended hiring fairs and events planned by other organizations/institutions.
  - Spearheaded four SFUSD recruitment events (two for BCLAD teachers, one for African American educators, and the other for Special Education).
  - Collaborated with San Francisco Teacher Residency, Teach for America and other pipeline programs.
- Supported school sites to fill mid-year positions for 2012-13 (leaves, resignations, etc.).
- Screened over 2,000 candidates for mid-year and 2013-14 vacancies.
- Improvements were implemented in SearchSoft (applicant database system), including overhaul of High Potential Prospect rubric.
- Administered communication for Declaration of Intent Process (incentives for declaring retirements and resignations by March 1).
- Screened candidates for mid-year vacancies.
- Recruited, screened, and on-boarded approximately 190 new substitute teachers.
- Administered New Hire Survey (for new 2012-13 hires), Exit Survey (resignations from 2012-13), and Fall Principal Survey/End of Year Survey to site and central office administrators to gain feedback on services and identify areas for improvement.
- Authored and disseminated Bi-Weekly Human Resources Newsletter for all site administrators.
- Supported Hard to Staff schools in hiring during Early Hiring Window.
- Facilitated seven Strategic Staffing Workshops for school site and central office administrators.
- Hired 347 new teachers to the District (for the 2013-14 school year).

At the close 2012-13, $96,477 was expended for salaries and benefits for 0.86 FTE Personnel Analyst and 0.3 FTE Education Credential 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, 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 the PEEF evaluation staff and consultants to ensure reporting requirements are fulfilled and that PEEF evaluation practices capture program impact. 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 evaluation.

Grant Writer funding will continue to support efforts to bring additional resources to the District that 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 works with internal SFUSD leadership to develop strategic plans for key projects within the Strategic Performance Initiative articulated in Beyond the Talk. The Grant Writer uses those plans to create requests for funding in order to garner funds that support SFUSD schools.

**General Infrastructure is allocated $467,879. Recommendations include funding for:**
- 1.0 FTE Supervisor
- 1.0 FTE PEEF Program Analyst
- 0.25 FTE PEEF Statistician
- Program Evaluation Consultant
- 1.0 FTE Grant Writer
- Community Advisory Committee support
- Materials and supplies

**During 2012-13:**
- Data for PEEF reporting purposes was collected and analyzed and a subsequent evaluation report was released for the prior year.
- PEEF database was developed.
- PEEF Community Advisory Committee activities were facilitated and supported, including the development of the Committee’s Report to the Board of Education on the 2013-14 PEEF Revised budget.
- The PEEF 2013-14 initial and revised budgets were developed and submitted.
- PEEF budgeting and accounting activities were managed and monitored.

**At the close of 2012-13, $325,028 was expended for the following:**
- Salaries and benefits for 1.0 FTE PEEF Supervisor, 1.0 FTE Program Analyst, 1.0 Grants Writer, 0.25 FTE Statistician, and supplies and materials to support the Community Advisory
Committee. The Program Analyst and Grants Writer positions were vacant for 50% and 30% of the year respectively.

**Reserve Fund**

$7,392,150 has been allocated to the reserve Fund, which includes $7,066,650 of the 2012-13 Other General Uses allocation and $325,500 from the deferred allocation included in the 2011-12 carry over. Reserve Funds are to support the SFUSD General Operating Fund (Weighted Student Formula) to address the State budget shortfall. The Weighted Student Formula provides basic needs to school sites such as classroom teachers, school administration, and instructional materials.

**In-Kind Services**

The In-Kind figure has been adjusted to $2,750,000 per the Controller’s Office Public Education Enrichment Fund Annual Report issued on June 13, 2012. The In-Kind Services total represents 7.75% of the total PEEF allocation, which is consistent with previous years.

*The following In-Kind services from City and County of San Francisco Department of Children, Youth and Their Families, Environment, and the Public Utilities Commission have been updated to reflect the total amount and include:*

- Sustainability/Environmental Initiative Director, City and County San Francisco ($150,000).
- Center for Academic Recovery and Empowerment, Bayview YMCA - Department of Children, Youth & Their Families ($250,000).
- SF Promise, SF State - Department of Children, Youth & Their Families ($250,000).
- Out of School Time (OST) –School Based - Department of Children, Youth & Their Families ($1,489,906).
- Youth Leadership Empowerment & Development, Department of Children, Youth & Their Families ($610,094)

**Expenditure Report**

Table 1 provides expenditure information by program area from July 1, 2012 – June 30, 2013. The amounts in the 12/13 Revenue Allocation column reflect both the 25% reduction in the PEEF allocation and the adjustment to the final PEEF allocation based on the final estimated ADR for 2012-13. The total of expenditures for the SLAM program area is $17,544,132. The total of expenditures for Other General Uses program area is $15,290,500 (this figure includes the Reserve Fund expenditure amount of $7,993,803 and does not include in-kind services). The total Reserve Fund expenditure amount of $7,993,803 is allocated to the SFUSD General Operating Fund to directly support school sites and includes $7,392,150 from the budgeted revenue allocation and $601,653 from the unexpended Other General uses portion. Across all PEEF program areas, expenditures total $32,834,632 for program uses (this figure does not include in-kind services). The total PEEF carry over figure for 2011-12 is $3,549,825, which includes $702,000 in deferred allocations from 2010-11 and 2011-12. The total PEEF carry over figure for 2012-13 is $3,395,193.
Table 2 provides a reconciliation of the beginning balance for 2012-13 to reflect reclassifications of 2011-12 carryover line item amounts.
## Table 1: Public Education Enrichment Fund - SFUSD FY 2012-13 Spending as of December 31, 2012

<table>
<thead>
<tr>
<th>Description</th>
<th>11/12 Ending Balance Carryover*</th>
<th>12/13 Revenue Allocation</th>
<th>12/13 Available Allocation</th>
<th>Q4 Expenditures</th>
<th>Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SLAM</strong></td>
<td></td>
<td></td>
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<tr>
<td>Sports</td>
<td></td>
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</tr>
<tr>
<td>Physical Education - Central Office Staff, PE Implementation/Content Specialists, Credentialed PE Teachers; Professional Development; Equipment and Instructional Materials</td>
<td>$ 770,652</td>
<td>$ 2,539,012</td>
<td>$ 3,309,664</td>
<td>$ 2,628,262</td>
<td>$ 681,402</td>
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<tr>
<td>Site Based Allocations to K-12 sites: PE Instructional Equipment and Supplies (Includes Charter and County /Community Sites)</td>
<td>$ 483,488</td>
<td>$ 483,488</td>
<td>$ 434,557</td>
<td>$ 48,931</td>
<td></td>
</tr>
<tr>
<td>Athletics Office - Coaches Pay/Benefits, Medical Supplies, Athletic Equipment, School Athletic Facility Upgrades and Repairs, Medics, Trainers, Officials, Athlete Transportation and Coaches Professional Development</td>
<td>$ 717,093</td>
<td>$ 2,288,920</td>
<td>$ 3,006,013</td>
<td>$ 1,967,106</td>
<td>$ 1,038,908</td>
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<tr>
<td>Site Based Allocations for Athletic Supplies, Equipment and Uniforms</td>
<td>$ 593,580</td>
<td>$ 593,580</td>
<td>$ 585,318</td>
<td>$ 8,262</td>
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<td><strong>Sub-total Sports</strong></td>
<td>$ 1,487,745</td>
<td>$ 5,905,000</td>
<td>$ 7,392,745</td>
<td>$ 5,615,242</td>
<td>$ 1,777,503</td>
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<td><strong>Libraries</strong></td>
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<tr>
<td>Certificated Staffing - Teachers Librarians &amp; Administrator; Professional Development (Extended Hours; Stipends and Substitutes)</td>
<td>$ 5,034,809</td>
<td>$ 5,034,809</td>
<td>$ 4,465,857</td>
<td>$ 568,952</td>
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<tr>
<td>Classified Staff - Online Subscription resources, Computers, Databases, Library automation support, Cataloging, &amp; Professional Development Materials</td>
<td>$ 1,248,074</td>
<td>$ 408,691</td>
<td>$ 1,656,765</td>
<td>$ 1,060,573</td>
<td>$ 596,192</td>
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<td>Allocations to K-12 sites: Library supplies, books and materials; includes Charter and County /Community</td>
<td>$ 461,500</td>
<td>$ 461,500</td>
<td>$ 825,841</td>
<td>(364,341)</td>
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<td><strong>Sub-Total Libraries</strong></td>
<td>$ 1,248,074</td>
<td>$ 5,905,000</td>
<td>$ 7,153,074</td>
<td>$ 6,352,270</td>
<td>$ 800,804</td>
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<td><strong>Arts &amp; Music</strong></td>
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<td></td>
<td></td>
</tr>
<tr>
<td>Certificated Staffing - Elementary, Middle School, High School, and County Community School Credentialed Arts Teachers, Department Supervisor, Arts Coordinator Stipends, and Professional Development for Principals &amp; K-12 Arts Coordinators</td>
<td>$ 4,430,788</td>
<td>$ 4,430,788</td>
<td>$ 4,153,362</td>
<td>$ 277,426</td>
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<td>Classified Staff (Artistic Director, Implementation Manager, Piano Tuner, &amp; Clerical Support), Support for Young at Art Festival; Visual and Performing Arts Office Infrastructure, Musical Instrument Repairs and Purchases, Supplies/Materials and Professional Development</td>
<td>$ 488,506</td>
<td>$ 763,637</td>
<td>$ 1,252,143</td>
<td>$ 829,432</td>
<td>$ 422,711</td>
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<td>Allocations to K-12 sites - Supplies/Materials, Field Trips, Artists-in-Residence, Credentials Arts Specialists (Includes Charter and County /Community)</td>
<td>$ 710,575</td>
<td>$ 710,575</td>
<td>$ 593,826</td>
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<td><strong>Sub-Total Arts &amp; Music</strong></td>
<td>$ 488,506</td>
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<td>$ 6,393,506</td>
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<td>$ 17,715,000</td>
<td>$ 20,939,325</td>
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<td><strong>Other General Uses</strong></td>
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<tr>
<td>Student Support Services</td>
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<tr>
<td>Student Support Professionals</td>
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<td>Wellness Centers</td>
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<td>Restorative Practices</td>
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<td><strong>Academic Support</strong></td>
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<td>Teacher Academy</td>
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<td>$ 65,000</td>
<td>$ 55,025</td>
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<td>Career Technical Education</td>
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<td>Formative Assessment System</td>
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<td>$ 284,750</td>
<td>$ 274,476</td>
<td>$ 10,284</td>
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<td><strong>Family Support</strong></td>
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<tr>
<td>Translation and Interpretation Services</td>
<td>$ -</td>
<td>$ 604,000</td>
<td>$ 604,000</td>
<td>$ 607,968</td>
<td>(3,968)</td>
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<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
<td>$ -</td>
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<td>Custodial Support</td>
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<td>$ 695,773</td>
<td>$ 695,773</td>
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<td><strong>General Infrastructure</strong></td>
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<td>Human Capital Support</td>
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<td>$ 109,238</td>
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<td>General Infrastructure (PEEF Administration, PEEF Evaluation and Grants Writing)</td>
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<td>$ 467,879</td>
<td>$ 467,879</td>
<td>$ 325,025</td>
<td>$ 142,851</td>
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<td><strong>Reserve Funds</strong></td>
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<td>Funds In Reserve for Weighted Student Formula to Address State Budget Shortfall</td>
<td>$ 325,500</td>
<td>$ 7,066,650</td>
<td>$ 7,392,150</td>
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<td>(601,653)</td>
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<tr>
<td><strong>Other General Uses Total</strong></td>
<td>$ 325,500</td>
<td>$ 14,965,000</td>
<td>$ 15,290,500</td>
<td>$ 15,290,500</td>
<td>(0)</td>
</tr>
<tr>
<td><strong>Grand Total (without In-Kind Contributions)</strong></td>
<td>$ 3,549,825</td>
<td>$ 32,680,000</td>
<td>$ 36,229,825</td>
<td>$ 32,834,632</td>
<td>$ 3,395,193</td>
</tr>
<tr>
<td><strong>In-Kind Services from City and County of San Francisco</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Sustainability/Environmental Initiative Director, SF Promise, Center for Academic Recovery and Empowerment – Trauency Prevention, Out of School Time (OST) – School Based, and Youth Leadership, Empowerment &amp; Development</td>
<td>$ 2,750,000</td>
<td>$ 2,750,000</td>
<td>$ 2,750,000</td>
<td>$ 2,750,000</td>
<td>-</td>
</tr>
</tbody>
</table>

*See Reconciliation of Beginning Balance Schedule
Table 2. Reconciliation of Beginning Balance Schedule

For FY2012-13, 2011-12 ending balances were reclassified.

<table>
<thead>
<tr>
<th>Description</th>
<th>2011-12 Ending Balance</th>
<th>Reclassification of Ending Balance</th>
<th>Adjustment*</th>
<th>2011-12 Adjusted Beginning Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>SLAM</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td><strong>Sports</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Physical Education - Central Office Staff, PE Implementation/Content Specialists, Credentialed PE Teachers; Professional Development; Equipment &amp; Instructional Materials</td>
<td>666,714</td>
<td>104,377</td>
<td>(439)</td>
<td>770,652</td>
</tr>
<tr>
<td>Site Based Allocations to K-12 sites: PE Instructional Equipment and Supplies (Includes Charter and County/Community Sites) *</td>
<td>41,627</td>
<td>(41,627)</td>
<td></td>
<td>-</td>
</tr>
<tr>
<td><strong>SLAM Deferred Allocation - PE</strong></td>
<td>62,750</td>
<td></td>
<td></td>
<td>62,750</td>
</tr>
<tr>
<td>Athletics Office - Coaches Pay/Benefits; Medical Supplies; Athletic Equipment; School Athletic Facility Upgrades and Repairs; Medics; Trainers; Officials; Athlete Transportation; &amp; Coaches Professional Development</td>
<td>634,976</td>
<td>81,679</td>
<td>439</td>
<td>717,093</td>
</tr>
<tr>
<td>Site Based Allocations for Athletic Supplies, Equipment, and Uniforms</td>
<td>18,929</td>
<td>(18,929)</td>
<td></td>
<td>-</td>
</tr>
<tr>
<td><strong>SLAM Deferred Allocation - Athletics</strong></td>
<td>62,750</td>
<td></td>
<td></td>
<td>62,750</td>
</tr>
<tr>
<td><strong>Sub-total Sports</strong></td>
<td>1,487,745</td>
<td></td>
<td></td>
<td>1,487,745</td>
</tr>
<tr>
<td><strong>Libraries</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Certificated Library Media Teachers</td>
<td>410,150</td>
<td></td>
<td></td>
<td>0</td>
</tr>
<tr>
<td>Central Office Staff; Online Subscription resources; computers; Databases; Professional Development, Library automation support, &amp; Cataloging</td>
<td>673,203</td>
<td>574,871</td>
<td></td>
<td>1,248,074</td>
</tr>
<tr>
<td>Allocations to K-12 sites: Library supplies, books and materials; includes Charter and County/Community</td>
<td>39,221</td>
<td>(39,221)</td>
<td></td>
<td>0</td>
</tr>
<tr>
<td><strong>SLAM Deferred Allocation - Libraries</strong></td>
<td>125,500</td>
<td></td>
<td></td>
<td>125,500</td>
</tr>
<tr>
<td><strong>Sub-total Libraries</strong></td>
<td>1,248,074</td>
<td></td>
<td></td>
<td>1,248,074</td>
</tr>
<tr>
<td><strong>Arts &amp; Music</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Elementary, Middle School; High School, and County Community School Credentialed Arts Teachers</td>
<td>(100,484)</td>
<td>100,484</td>
<td></td>
<td>-</td>
</tr>
<tr>
<td>Arts Coordinators; Professional development for middle &amp; high school principals &amp; elementary arts coordinators; AEMP Implementation Manager; Piano Tuner, Program Supervisors; Library Arts Planning; Pre-K Planning; Support for Young at Art Festival; Visual and Performing Arts Office Infrastructure, and clerical support; Curriculum</td>
<td>414,967</td>
<td>73,539</td>
<td></td>
<td>488,506</td>
</tr>
<tr>
<td>Allocations to K-12 sites: supplies/materials, field trips, artists-in-residence and/or credentials arts specialists; Includes Charter and County/Community</td>
<td>48,523</td>
<td>(48,523)</td>
<td></td>
<td>-</td>
</tr>
<tr>
<td><strong>SLAM Deferred Allocation - Arts and Music</strong></td>
<td>125,500</td>
<td></td>
<td></td>
<td>125,500</td>
</tr>
<tr>
<td><strong>Sub-total Arts &amp; Music</strong></td>
<td>488,506</td>
<td></td>
<td></td>
<td>488,506</td>
</tr>
<tr>
<td><strong>SLAM Total</strong></td>
<td>3,224,326</td>
<td></td>
<td></td>
<td>3,224,326</td>
</tr>
</tbody>
</table>

*To reclassify 2011-12 expenditures

For FY2012-13, 2011-12 ending balances were reclassified.