San Francisco Unified School District
2015-2016 Public Education Enrichment Fund Expenditure Proposal

Overview

On Nov. 4, 2014, Proposition C, the "Children and Families First" initiative was passed by a majority of voters. This will mean an increased investment in our children and guarantee funding for the Public Education Enrichment Fund (PEEF) and the Children and Youth Fund (formerly known as the Children's Fund) through 2041.

Proposition C takes a holistic approach to funding children's and youth services in San Francisco. It brings together several existing city programs to improve coordination and better serve children and families, including the creation of the Our Children, Our Families Planning Council (OCOF) to develop and oversee the Children and Families Plan. Prop C sustains and builds on the high impact programs and services provided by PEEF and the Children's Fund. The OCOFC will be seated later this spring and subsequently prepare and adopt a Children and Families Plan for the City no later than July 1, 2016, creating an opportunity for PEEF to support the goals of the plan in 2016-17.

District staff prepared the 2015-16 Proposed Budget based on proposals submitted by each PEEF funded program as well as new opportunities identified by District leadership. Program proposals were reviewed by Associate Superintendents, Chiefs, SMART (Strategic Management and Allocation of Resources Team), LEAD (Leadership, Equity, Achievement and Design) and the Executive Leadership Team. The PEEF CAC’s feedback and recommendations from prior years’ reports and memos were also reviewed and considered by District leadership. SLAM Proposals are based on master plans for Physical Education, Libraries, and Arts and Music. The Other General Uses proposals include increases for many programs as well as new programs or line items.

Section 16.123-2 (d) of the City Charter states that for FY 2010-11 and thereafter, the City’s annual contribution to the Public Education Enrichment Fund shall equal its total contribution for the prior year,
beginning with FY 2009-10, adjusted for the estimated increase or decrease in discretionary General Fund revenues for the year. The attached 2015-16 PEEF Proposed budget reflects the most recent estimate from the Controller's Office received on March 20, 2015.

The total budgeted amount for 2015-2016 is $59,190,000; this includes $29,595,000 for Sports, libraries, Arts and Music, and $20,402,775 for ongoing Programs in the areas of Learning Support Services, Academic Support, Family Support, and General Infrastructure, $7,300,000 for Reserve Funds due to an ongoing need to support baseline school site budgets that began when State funding was significantly reduced during the Great Recession, and $1,892,225 for bargaining unit impacts for Third-Third PEEF-funded positions in 2015-16 & 2016-17.
SFUSD PEEF 2015-16 Budget Overview

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<td>Libraries</td>
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<td>Arts and Music</td>
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<td><strong>Sports, Libraries, Arts and Music Total</strong></td>
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<th>Other General Uses</th>
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<td>Student Support Professionals</td>
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<td>Peer Resources</td>
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<td><strong>Other General Uses Total</strong></td>
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**TOTAL PEEF**

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Sports, Libraries, Arts and Music

Sports
The expenditure proposal includes $8,878,500 in funding recommendations for the Athletics and Physical Education programs.

Physical Education
On May 18th, 2009 the San Francisco Unified School Board approved the Physical Education Master Plan. The goal of the physical education program and the Physical Education Master Plan is to provide quality K-12 physical education for every child through participation in a comprehensive, sequential physical education system that promotes physical, mental, emotional, and social well-being. Students will learn the health related benefits of physical activity and skills that promote life-long fitness.

Elementary School Physical Education Specialists provide physical education instruction, modeling of lessons, team teaching, managing equipment, facilitate 5th grade teachers Physical Fitness Testing strategies for improvement, curriculum and assessment design, and professional development for grades K-5. Elementary Physical Education Specialists work closely with the classroom teacher, staff and site administrator to implement the district adopted physical education curriculum.

Secondary Physical Education Content Specialists support grades all secondary schools in SFUSD including Court and County schools. Each year, middle and high schools physical education programs are assessed to determine what services are necessary to ensure students receive physical education. PEEF funding will provide per pupil allocations, infrastructure support, professional development and central office support for all secondary physical education programs including court and county schools.

Physical Education is allocated $5,005,416 of the $8,878,500 Sports allocation and includes recommendations for:

- **39.0 FTE Elementary School Physical Education Specialists to provide direct instruction to elementary students for grades K-5 at every elementary and K-8 school.** 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.

• 2.5 FTE Secondary Physical Education Content Specialists/physical education secondary classroom teacher to support June Jordan High School and Court/County schools.

• 1.0 FTE Physical Education Supervisor, 2.0 FTE Program Administrator, and 2.0 FTE Clerk to implement programming, support teachers at all K-12 school sites, and to ensure alignment with standards and the District’s Physical Education Master Plan.

• 72 stipends for elementary classroom teachers or paraprofessionals to serve as Physical Education Site Coordinators to support teachers and staff in implementation of Physical Education requirements at every elementary site.

• Allocations for secondary sites of $12.00 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.

• Instructional equipment and supplies for all schools.

• Professional development on content standards, physical education implementation, and physical fitness testing.

• Physical activity support for elementary school lunchtime and recess.

• Supplies, materials and operating costs.

Athletics

The goal of the Athletics program is to provide accessible, fully coached, safe, and well supported athletic opportunities to students at all SFUSD middle and high schools. PEEF funding supports the Athletic Department to offer an interscholastic athletic program that provides student athletes opportunities to increase physical activity, develop skills and abilities in team building, leadership, overcoming adversity and pressure, setting and achieving goals, and winning and losing with honor.

In 2015-16, the Athletics Office will support 6,700 student-athletes participating in middle school and high school interscholastic athletics, 300 additional coaches and 370 teams across 35 sport leagues. SFUSD’s Athletic program provides well trained coaches who provide proper instruction to SFUSD student athletes in various sports. Athletics contributes to an overall positive school climate by providing unifying activities for athletes and non-athletes.
The Athletic Office has a continuing need for funds to provide coaching, game officials, equipment, uniforms, security personnel, facility rentals and repairs, transportation and travel expenses, medical care, and supplies.

Athletics is allocated $3,873,084 of the $8,878,500 Sports allocation and includes recommendations for:

- **Funding for approximately 300 coaches for 21 middle schools (includes K-8 sites) and 14 high schools and will enable sites to continue supporting student athletes in both sports and academics.**
- **Medical supplies to sufficiently stock and maintain training rooms at 14 high schools.**
- **Medical personnel, security personnel and contest officials to support approximately 370 teams across 35 league sports.**
- **Bus transportation for athletes to and from high school and middle school athletic competitions within San Francisco and throughout the Bay Area providing approximately 1,800 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.**
- **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 for approximately 100 coaches for California Education Code coaching certification through the California Interscholastic Federation.**
- **Site allocations for 35 middle and high schools to purchase athletic equipment, uniforms, and stipends for athletic event personnel uniforms (includes two charter schools). Each allocation is based on each site’s plan to establish teams participating in the SFUSD's Academic Athletic Association league and the approximate costs required per team.**
Libraries

The goal of Library Services is to provide high quality and effective library services that enhance the education and instruction for all students. PEEF funding provides high quality teacher librarians, resources, technology and training to make each library the academic center of the school. In 2015-16, all K-12 sites will have libraries staffed with a credentialed teacher librarian and updated library collections, current databases and technology that are current, relevant and engaging. Teacher librarians support the implementation of the SFUSD Core Curriculum by collaborating with classroom teachers and providing resources such as mentor and informational texts.

In a student centered learning environment, school libraries fulfill many needs. Libraries offer students a variety of resources: emerging technologies and digital content, personalization of learning in formal and informal settings, options to meet differing academic needs and opportunities to bridge the digital divide.

Teacher librarians (TLs) are professional educators who collaborate with teachers as instructional partners. They are the information specialists who develop the materials for inquiry-based teaching and real-world tasks. As teachers, they work directly with students to choose the right books, the best research strategies model how to ask the probing questions and to teach the information literacy skills required in searching for answers to their queries.

Teacher librarians are guides to global connectivity, opening and navigating the place of learning beyond the bookshelves, so students can tour the Louvre, dive the Great Barrier Reef, or explore Mars. Libraries respond to the needs of individual students with specialized collections of books, eBooks, and digital content provided by the district and community partners.

Libraries are learning commons, also known as scholars' commons, educational spaces that share space for information technology, online education, tutoring, collaboration, content creation, meetings and reading or study. Architecture and physical organization are important in learning commons, so that students and teachers can rearrange spaces according to their needs. With equipment available for borrowing or use in bookless or digital libraries, the learning commons is a model for the "library of the future."
Libraries are community workspaces where students with common interests, often in computers, technology, science, digital art and publishing can meet, socialize and collaborate. Libraries create an environment for learning and an aptitude for collaboration essential in future career paths.

In collaboration with teachers and students, the teacher librarian prepares grade-level appropriate lessons in information literacy skills that guide students in essential competencies in both formal and informal settings. Students gain mastery of information literacy and become self-directed in achieving their learning goals within the core curriculum. Pre-K and TK receive library books support via central office library visits. The Libraries central office provides author visits and book giveaways which increase literacy and reading motivation.

The expenditure proposal includes $8,878,500 in funding for Library Services and includes recommendations for:

- 61.0 FTE Teacher Librarians assigned to elementary, K-8 or middle school sites.
- 1.0 FTE Program Administrator, 3.0 FTE Teacher Librarians on Special Assignment for program coordination and site support and 1.0 FTE Library Clerk.
- 12.5 FTE Teacher Librarians for High Schools includes support for all high schools and County/Community schools.
- Allocations to all Elementary, Middle, K-8 and High schools of $11.00 per student for library books, materials and supplies.
- Allocations to County/Community/Court sites and ten Charter Schools of $11.00 per student for library books, materials and supplies. Includes funding allocations for 4.0 FTE for ten charter schools.
- Instructional materials purchased by Library Central Office for sites including books, library supplies and library furniture.
- Support for Pre-K and TK books.
- Support for technology upgrades for sites including circulation computers, and additional computers and tablets for student use.
• **Professional development for 80 librarians including stipends for conferences, and workshops on design and development of new research units.**

### Arts and Music

The goal of the Visual and Performing Arts program is to provide access and equity to an arts education for every student. Arts is taught both as a discrete discipline by certificated teachers and integrated into academic courses during the curricular day. Proposed spending for arts and music is guided by the Arts Education Master Plan and the recommendations were reviewed by the Arts Education Master Plan Advisory Committee.

Since 2005, PEEF has been the primary funding source to support the implementation of the Arts Education Master Plan. In 2015-16, PEEF will sustain and strengthen the growth experienced since the launch of the Arts Education Master Plan, continuing to support the six areas of focus: administrative leadership, professional development, resources and staffing, curriculum and instruction, partnerships and collaborations and assessment.

The Visual and Performing Arts Department aims to provide equitable access to arts and to increase capacity-building at schools district-wide. The Visual and Performing Arts department will continue to build its Arts Coordinator network and provide infrastructure support, assessment tools and community building strategies.

The expenditure proposal includes $11,838,000 in funding recommendations for Arts and Music and includes recommendations for:

- **45.2 FTEs Visual and Performing Arts Teachers for the elementary division.** This includes 31.0 FTE credentialed Generalist Visual and Performing Arts Teachers serving 72 elementary schools at 0.4 FTE for each elementary site (includes elementary grades at K-8 sites), 9.2 FTE Instrumental Music Teachers, 5.0 FTE VAPA Teachers on Special Assignment (includes 3.0 FTE to focus on Zone, Intensive and Strategic sites and 2.0 FTE to focus on Transitional Kindergarten).
- **27.4 FTE Middle School Visual and Performing Arts Teachers for 21 sites and includes 1.0 FTE TSA to focus on Zone, Intensive and Strategic sites.**
• 17.0 FTE High School Arts Teachers for 18 high schools and includes 1.0 FTE TSA to focus on Zone, Intensive and Strategic sites with arts integration in STEM (STEAM).

• 2.0 FTE Arts Teacher for County/Community/Court middle and high schools.

• Funds to support 5.0 FTE Visual and Performing Arts Teachers at ten charter schools.

• 9.6 FTE District-Wide Support and Administration: 1.0 FTE Director, 2.0 FTE VAPA Supervisors, 1.0 FTE Artistic Director, 1.0 FTE Arts Education Master Plan Implementation Manager, 1.0 FTE K-12 Teacher on Special Assignment, 2.6 FTE clerk and 1.0 FTE District-Wide Piano Technician.

• Stipends for 100 elementary, middle and high school Arts Coordinators. Each K-12 site is provided with an Arts Coordinator.

• Site allocations ($10.00 per pupil for elementary and $20.00 per pupil for middle and high schools) for 72 elementary schools, 21 middle schools (includes K-8 sites), 18 high schools, County/Community/Court schools, and ten charter schools for arts supplies and materials, field trips, professional development, artists-in-residence and/or credentialed arts teacher.

• Funds for Arts supplies and materials and Artists in Residence for Transitional Kindergarten

• Supplies, materials, and equipment for 72 elementary sites to support Generalist Visual Arts Program.

• District-wide musical instrument repair and supplies.

• Curriculum development, master plan development and sequential arts program development (1.0 FTE TSA and professional development).

• Professional Development for all principals, Arts Coordinators and arts and classroom teachers.

• VAPA Parent Outreach and Assessment.

• SFUSD Arts Festival (K-12) production to support district-wide student and teacher achievement in the arts.

• Special VAPA District-wide programs, e.g., Mariachi and Choral Programs.

• VAPA Central Office instructional quality support & infrastructure.
Other General Uses

The Other General Uses section includes $29.5MM in funding recommendations for three key areas:

- **$20,402,775 for Ongoing Programs in the areas of Learning Support Services, Academic Support, Family Support and General Infrastructure.**
- **$7,300,000 for Reserve Funds: Allocations to the SFUSD General Operating fund (weighted student formula) to address the State budget shortfall.**
- **$1,892,225 for bargaining unit impacts for Third-Third PEEF-funded positions in 2015-16 & 2016-17.**

Beginning in 2015-16, two formerly PEEF funded programs will be supported by an alternative funding source. These programs are Custodial Support and Human Capital Support.

Learning Support Services

**Student Support Professionals**

Since its inception in 2005-06, the Public Education Enrichment Fund has supported the work of SFUSD’s Student Support Professionals – School Social Workers and School District Nurses. Student Support Professionals work to close the achievement gap by addressing physical, social-emotional, behavioral and environmental barriers to learning and by promoting the healthy development of all students. Three major program goals guide the work of Student Support Professionals and are aligned with SFUSD’s Goals of Access and Equity, Achievement, and Accountability:

- **Increase student access to health and mental health services**
- **Increase students’ feelings of safety and school connectedness**
- **Improve student attendance, achievement, and pro-social behavior**

School Social Workers, masters-level mental health professionals with a credential in School Social Work, provide support at the student, classroom, and school level, coordinate multi-disciplinary support teams, link students and families to needed services in the community, and provide both direct counseling services as well as consultation and professional development to teachers and staff. School District Nurses focus on prevention, early detection, and management of health and associated behavioral concerns in collaboration with teachers and other school staff.
In 2015-16, each Elementary, K-8, and Middle School in SFUSD will receive a minimum of 0.5 FTE School Social Worker or School District Nurse. In addition to direct services to students, Student Support Professionals work with teachers, staff, and families to promote a positive school climate and family engagement.

High leverage interventions implemented by Student Support Professionals includes:

- Coordination/Facilitation of multi-disciplinary support meetings within a Response to Intervention framework.
- Short-term, goal-oriented individual and group mental health interventions.
- Consultation with teachers to increase capacity to address health and mental health issues impacting academic achievement.
- Case management of students with complex health and/or mental health issues.
- Classroom observations to assist teachers with student behavior support planning.
- Facilitation of Restorative Practices to address bullying and other harm caused.
- Referral coordination to a broad range of community resources including primary health services.
- Family outreach to support home involvement in schooling.
- Professional development for school staff on student health and wellness issues.
- School-wide Positive Behavior Interventions and Supports.
- Support for teachers to implement health education including social-emotional learning curriculum.

The Student Support Professionals program is allocated $6,690,613. Recommendations include support for:

- 62.5 FTE Student Support Professionals (social workers and nurses) serving every elementary, middle and K-8 sites.
- 2.5 FTE Mentor Student Support Professionals to provide coaching, site support, and professional development to Student Support Professionals
- 3.0 FTE Program Administrator to oversee all aspects of PEEF Student Support Professional program.
- 1.5 FTE Senior Clerk Typist to provide clerical support to PEEF Student Support Professional program.
• Funds to support 2.5 FTE social workers for five charter schools.
• Professional Development for Student Support Professionals, including extended hours for attendance at conferences to learn best practices in the field of Student Support.
• Instructional supplies, materials, evidence-based health and mental health curricula, and operating costs (postage, Xerox).
• Consultant fees for comprehensive evaluation of services provided by Student Support Professionals.

Wellness Initiative
The San Francisco Wellness Initiative (SFWI) is a partnership of the Department of Children, Youth and Their Families (DCYF), the Department of Public Health (DPH), and the San Francisco Unified School District (SFUSD). The Initiative, in collaboration with school site administrators, manages and funds Wellness Programs in 19 SFUSD high school program campuses. The mission of the Wellness Programs is to improve the health, well-being and educational outcomes of high school students through the promotion of healthy lifestyles and the provision of coordinated prevention and early intervention health and wellness services at the school sites.

The measurable goals of the Wellness Programs are: Increase students’ access to and utilization of adolescent health services; improve the health and well-being of high school students; improve the educational outcomes of high school students. At 15 of the 19 sites, Wellness Programs provide schools with an interdisciplinary team of staff including a Wellness Coordinator, School District Nurse, Behavioral Health Specialist (RAMS Counselor), Community Health Outreach Worker, Counseling Interns, and a Youth Outreach Coordinator. At the four remaining sites, which are alternative high school programs, the Wellness staff includes a Wellness Coordinator & School District Nurse team or a 1.0 FTE Wellness Coordinator only.

The Wellness Programs provide free, confidential services to students including mental health and substance abuse counseling, nursing services, reproductive health counseling, support and empowerment groups, youth leadership programs, and linkages to health resources in the community.

PEEF funding for San Francisco Wellness Initiative began in the 2007-08 school year, which allowed the Initiative to establish four new Programs at June Jordan School for Equity, Newcomer, Wallenberg and
Washington High Schools. Due to the closure of Newcomer, PEEF resources associated with Newcomer were reallocated to support SF International High School. 2015-16 PEEF funds will continue to support the Wellness Programs at June Jordan School for Equity, Wallenberg, Washington and SF International High Schools. Beginning in 2015-16, PEEF will support the staffing to establish and maintain a Wellness Center at Willie Brown Middle School in its opening year. Funds will also support a new 1.0 FTE Health Education Teacher on Special Assignment to ensure access to a comprehensive health education curriculum beginning specifically at the middle school level.

The Wellness Program is allocated $1,080,552 and includes recommendations 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.
- **3.5 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. These community-based organizations provide on-campus behavioral health and social support services to supplement the services provided by SFUSD and community-based organization staff. Community Health Outreach Workers also coordinate Wellness Program outreach to students, staff and the community.
- **1.5 FTE School District Nurses assigned to the four PEEF Wellness sites.** The Nurse is the point person for students’ physical and reproductive health needs, and is responsible for providing on-site case management services for students with chronic health conditions.
- **Stipends and supplies for the Youth Outreach Program at four PEEF Wellness sites.** This youth leadership training program is part of each school’s Health Promotions Committee. The Youth Outreach Coordinator is a school staff member who mentors a team of 6-12 student Wellness Youth Outreach Workers. The Youth Outreach Workers receive stipends to serve as ambassadors for the Wellness Program; they 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.
• **Staffing for a Wellness Center at Willie Brown Middle School includes 1.0 FTE Wellness Coordinator, 1.0 FTE Community Health Outreach Worker and a 0.5 FTE nurse.**

• **1.0 FTE Health Education Teacher on Special Assignment to ensure access to a comprehensive health education curriculum beginning specifically at the middle school level.**

**Restorative Practices**

Restorative Practices is a principle-based practice that emphasizes the importance of positive relationships to building school community. This includes processes that strengthen individual and community relationships by repairing harm when conflict and misbehavior occurs. When broadly and consistently implemented, RP will promote and strengthen positive school culture and enhance pro-social relationships within the school community. The resulting improved sense of community will significantly decrease the need for suspensions, expulsions and time that students are excluded from instruction due to behavior infractions. Further, 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.

Through restorative practices, students (along with all members of the school community) will:

• **Recognize their role in maintaining a safe school environment.**

• **Build upon their personal relationships in the school community.**

• **Learn to accept accountability and repair the harm their actions may cause.**

• **Recognize their role as a positive contributing member of the school community.**

• **Ultimately learn to make positive, productive, and effective choices in response to situations they may encounter in the future.**

Specifically, Restorative Practices within SFUSD seeks to:

• **Build and sustain strong relationships and positive school climate among all members of our school communities.**

• **Effectively respond to conflict and behavior infractions using a collaborative problem-solving process that recognizes the impact of one’s actions on the community and results in solutions that make things as right as possible moving forward.**

• **Reduce the overall number and recidivism rates of suspensions and expulsions district-wide.**
Minimize the disproportionate rate of counseling office referrals, suspensions and expulsions for SFUSD African American and Latino students.

Increase in-class instructional time for students at schools.

Expand parent and community engagement and involvement.

2015-16 PEEF funds will support the continued implementation of a multi-year plan. The focus will be on expanding professional development opportunities offered to all elementary, middle, and high school administrators, teachers, paraprofessionals, support staff, and student support service staff in SFUSD. School sites committed to whole school implementation of RP will continue to receive individualized on-site planning, intensive coaching, and support, including the formation of professional learning communities. All SFUSD school sites will continue to have access to on-going centralized RP trainings, PLC’s and workshops, including on-site introduction presentations to staff and family communities.

The Restorative Practices program is allocated $1,111,284. Recommendations include support for:

- **1.0 FTE Certificated Program Administrator to provide District-wide management of the Restorative Practices Implementation Plan.**
- **7.0 FTE Site Coaches to provide site-based support for the implementation of restorative practices.**
- **1.0 Behaviorist Specialist to provide behavioral support to school sites.**
- **1.0 FTE Clerk to provide the clerical assistance needed to support program implementation.**
- **Professional development workshops for school staff, site leaders, site leadership teams, and Restorative Practices staff. This includes conferences, substitute release days, extended hours, stipends and supplies and materials.**
- **Consultants to provide trainings to build District capacity and sustainability to implement Restorative Practices.**
- **District-Wide Saturday School as an alternatives to suspension (extended hours and supplies/materials).**

**Peer Resources**

Peer Resources provides young people opportunities for meaningful participation, healthy relationships, and youth-led action. Students engage in the program through a class or after-school program as Peer Leaders, or as participants in peer-led services by being mentored, tutored, mediated, or educated. An
additional opportunity for Peer Leaders is the city-wide Youth Council, comprised of two representatives from each high school program throughout each school year. The Youth Council serves as a city-wide leadership group, who in addition to helping run Peer Resources’ Annual Youth Are Resources Conference for all Peer Leaders, also disburses grants for youth-led Peer Resources projects.

For youth to be agents of change they need to be integral parts of the community with the skills and dispositions to lead and be heard; for schools to be youth empowerment institutions, all students need to feel safe and have the opportunity to be heard. Peer Resources’ goals are to then (1) empower youth as agents for change and to (2) transform schools into youth empowerment institutions. For both objectives, supporting healthy school climate, building student engagement, and supporting academic achievement are markers of forward movement.

2015-16 will see an increase in funding to support the SFUSD Board of Education’s Safe & Supportive Schools Resolution at High Schools and an additional 2.0 FTEs at middle schools to support Peer Resources programs at Aptos and Willie Brown Middle Schools. The Safe and Supportive Schools Resolution calls for SFUSD to fully implement Restorative Practices (RP) and School Wide Positive Behavior Interventions and Supports (SWPBIS) at all schools over the next three years. At the secondary school level, authentic implementation of RP/SWPBIS will require significant student voice and leadership.

With additional funding to support the Safe and Support Schools Resolution, Peer Resources programs will be in place at 7 middle schools (including one afterschool program) and 8 high schools providing 9.15 FTE Peer Resources coordinators for sites and 2.5 FTE to serve as central office coaches.

The Peer Resources program is allocated $1,028,404. Recommendations include support for:

- **9.15 FTE Peer Resource teachers to serve 15 middle and high school. Sites provide matching funds to increase FTEs.**
- **2.5 FTE Teachers on Special Assignment for administration of program.**
- **Extended hours for planning and professional development, and supplies and materials.**
Academic Support

Science, Technology, Engineering and Math (STEM)

SFUSD’s vision is that every student who enrolls in our schools will graduate from high school ready for college and careers, equipped with the skills, capacities and dispositions necessary for 21st century success. To achieve that vision, the 57,000 PreK-12 public school students in SFUSD must have access to a rigorous and comprehensive Science, Technology, Engineering and Math (STEM) education and to the technology tools used in the workplace of the future. In addition, to reach our goals of equity and access, students from our target populations—African-American, Latino/a, Samoan, ELL and Special Education—must be represented and successful within this curriculum. Therefore, the primary goal of the STEM Initiative is to make STEM more engaging and relevant to SFUSD students. This is accomplished by introducing PreK-12 students to STEM concepts, skills, and language through inquiry-based, hands on approach that includes real-world experiences. The final result is that all students graduate with the essential knowledge and skills that prepare them for college and career in the 21st century.

The goals reflecting the vision and mission of SFUSD’s STEM department include:

- A greater number of students who are college and career ready.
- A greater number of girls and students of color engaged in STEM courses and experiences.
- A greater number of students participating in upper level science, technology, engineering and math courses.
- A greater number of students engaged in computer science learning.
- A greater number of targeted students pursuing college majors and careers and higher education in STEM fields.
- A decline in the number of students identified for intervention and special education services.
- A more comprehensive approach to support the recruitment, induction, and ongoing professional development of teachers in STEM.

2015-16 represents the third year of the STEM program and activities will include:

- New programming at the Environmental Science Center at Fort Funston to support field experiences for more students.
- Expansion of Complex Instruction into more middle and high school classrooms to improve math achievement.
• Second year of implementation of the math core curriculum aligned to the Common Core math standards.
• Revision of the math core curriculum using this year’s feedback from teachers and students.
• Increase the use of technology in middle school math classrooms by leveraging PEEF funds, Bechtel Math Grant, and Salesforce.com Foundation Grant.
• Re-establishment of K-5 science in 25 SFUSD elementary schools through the provision of science materials and teacher professional development.
• Build and begin piloting a science core curriculum aligned to the Next Generation Science Standards.
• Continued renovation of the McLaren Science Center into a Science PD Center to host district-wide science events.
• Continue to foster the work of the San Francisco Science, Stewardship, and Sustainability (4S) collaborative, a cross-organizational partnership between SFUSD and informal science and environmental education organizations that support district work and each other.
• Science Notebooking series to provide additional professional development.
• Coordinate summer STEM experiences for more students than participated in previous years.

The STEM program is allocated $2,491,570. Recommendations include support for:

• 4.0 FTE Department Leadership including 1.0 FTE STEM Executive Director, 1.0 FTE Math Program Administrator, 1.0 FTE Science Program Administrator and 0.78 Education Technology Program Administrator.
• 12.0 FTE Teachers on Special Assignment - (4.0 Math, 4.0 Science, & 4.0 Technology) - Support for classroom teachers e.g. model lessons & teacher coaching.
• 3.0 FTE math teachers for reduced class size for eighth grade math classes.
• 2.0 FTE Clerks for department support.
• Expanded STEM Learning Opportunities for Targeted Students (e.g. summer camp, summer academy, afterschool, & enrichment).
  STEM personalized pathways stipends (21) for middle schools (includes grades 6-8 at K-8 schools) afterschool offerings to include coding, robotics, environmental education, health and biotechnology experiences.
• STEM Instruction Supplies for Classrooms.
A-G Support: Additional Course Earning Offerings

2015-16 represents the third year of PEEF funding for the A-G Support program which is administered by the Office of Extended Learning and Support (ExLS). The goal of the Office of Extended Learning and Support (ExLS) is to design, implement, and evaluate a portfolio of credit recovery and credit earning course options for SFUSD students who have not met the a-g course requirements or have not earned sufficient credits for graduation. Extended Learning and Support opportunities are necessary to support the SFUSD graduation requirements, for the Class of 2014 and beyond, that align with the “a-g” course sequence required for entrance to the University of California and the California State University systems (UC/CSU). Ultimately, ExLS seeks to develop and implement support programs to prepare all SFUSD students for college and career success.

Based on the off-track graduation status and graduation results from last year’s Class of 2014, SFUSD identified needs to improve and expand credit recovery and credit earning opportunities and develop targeted interventions for students of specific subgroups (i.e. English Learners, Special Education students, African American/black and Latino students) who were more likely to be off-track to graduate and graduate at lower rates than other subgroups. Continued PEEF funding will enable ExLS to develop and implement programs for students who 1) need credit recovery because of a “F” grade in a course, 2) need to improve a “D” grade on a course to become UC/CSU eligible, or 3) have not taken a required course towards graduation.

ExLS will continue to provide timely and appropriate student data reports for local school sites, central offices and programs to make informed decisions for program development, evaluation, and accountability. Continued PEEF funding will enable ExLS to provide professional and instructional leadership in the collaborative development of standardized academic outcomes/expectations to:

- Improve and expand current programs of credit recovery and credit earning options.
- Provide direct services to the identified students in these programs.
- Provide access to all SFUSD students in all geographic areas of the District.
- Provide timely and accurate data reports.
- Support local school sites programs utilizing a targeted intervention support model.
Continued funding will also provide the necessary fiscal resources to staff the positions in the Office of Extended Learning and Support that support professional and instructional capacity to provide these essential programs. Staff will provide development and implementation of differentiated support to all students, ensuring that every student has access to high quality teaching and learning.

Additional funding will be allocated in 2015-16 to expand offerings and supports targeted interventions for students of specific subgroups (i.e. English Learners, Special Education students, and African American and Latino students). Two new positions will be created in 2015-16 to provide targeted support to these groups including a 1.0 FTE Counselor to monitor African American on-track/off-tracks status and to provide support to African-American students and a 1.0 FTE Counselor to serve targeted subgroups, e.g., Latino, Samoan, English Learners and other underrepresented students.

The A-G Support program is allocated $2,596,489. Recommendations include support for:

- **Support for expanded course offerings (teachers and support staff, evening school, summer school, online learning and 9th grade summer bridge program).**
- **1.0 FTE Director to provide policy and program development leadership.**
- **1.0 FTE Online Learning Program Administrator (Coordinates all on-line courses for all high school students in the District).**
- **3.0 FTE includes: 1.0 FTE Head Counselor for targeted intervention, policy and program development, 1.0 FTE Equity Counselor to support underrepresented student population to access Extended Learning programs and 1.0 FTE Counselor to work with the Superintendent’s Special Assistant for African American Achievement and Leadership to monitor African American on-track/off-track status and to provide African American students support.**
- **1.0 FTE Educational Policy Analyst to conduct data analysis and improve programs.**
- **Expansion and evening/summer school to support English Learners.**
- **2.0 FTE Teachers on Special Assignment to provide instructional support in intervention programs develop intervention-specific curriculum and serve as a “teacher of record” for online learning.**
- **0.8 FTE Clerk to support administration of ExLS programs.**
- **The purchase of licenses for SFUSD a-g approved online course provider.**
• **Supplies and materials for classrooms, e.g., science lab kits (and other subjects) for intervention curriculum, equipment to support online learning, printing and mailing of report cards and permits/custodial for Saturday School.**

**AVID and AVID Excel**

Funding is proposed support an expansion of the AVID program at middle schools creating a new AVID program at one middle school and AVID Excel programs at four middle schools. The new AVID Excel will provide direct services for English Learners as an intervention in middle school to build skills and capacities early so that students are less likely to fall off-track in high school. Funding will support AVID Tutors, AVID Curriculum, AVID Fees & Required Professional Development for Faculty, AVID Certification and Program Administration and AVID Excel SummerBridge (a required component with two weeks of summer learning for students between 6th-7th & 7th-8th grade during the summer).

Additional funding for ExLS will help English Learners to increase their on-track status and graduate. Because Newcomers do not take any college preparatory English classes in their regular 9th grade year, 100% will be off-track after their first semester of 9th grade. Many Newcomers are not able to take science in 9th grade either. Historically, evening and summer school have targeted 11th and 12th graders. Additional funding allows ELs in the lower grades to begin the credit recovery and credit earning process earlier in an attempt to dramatically change the EL graduation rate.

*The AVID program is allocated $400,000. Recommendations include support for Expansion of AVID and Implementation of AVID Excel:*

- 1.0 FTE program coordinator
- Summer Bridge program costs
- Tutors for AVID elective course
- Teacher professional development
- AVID curriculum/support/fees/site visit
**Multilingual Pathways**

In the Lau Action Plan for English Learners and district’s Vision for 2025, we have committed to enhancing and developing K-5 language pathways at the elementary level. The enhanced Biliteracy Pathway started in Kindergarten in 2010-11 with the goal of fully implementing to 5th grade in SY 2015-16. 15.3 FTE Classroom and Itinerant Teachers will support the complete expansion of the Cantonese and Spanish Biliteracy Pathways at the elementary level and to support the implementation of the district’s Korean Dual Language pathway in grades 4-8. This funding will enable students in K-3 Biliteracy pathways to continue in grades 4 and 5 and be prepared for the language pathway into middle school.

Funding is included to support Site Based Pathway Development for Expanding Pathways in Middle Schools. Funding will provide time for teachers in the expanding middle school language pathways to develop new curriculum and appropriate benchmark assessments at each grade level. These are essential to establishing a new language pathway at a site.

Given the ongoing demand for language pathways and the district's vision to support student multilingualism in 2025, it is critical to support existing world language pathways as well as offer more opportunities for all students to access world languages funding is included for elementary world language support and expansion. Funding is also included to support multiple entry points for World Language Pilot to provide secondary elective opportunities in middle school and K-8. It is critical to offer students multiple entry points for world languages given the ongoing demand for language pathways and the district's vision to support student multilingualism in 2025. This pilot will begin to address this need by offering a point of entry at the middle school level at selected pilot sites.

While there are available assessments in English to measure students’ English language development, valid and reliable pathway language assessments are needed to inform instruction and student achievement in the pathway language. This funding will support the pilot of assessments by languages and grade levels.

The Multilingual Pathways program is allocated $1,910,000 Recommendations include support for:

- **15.3 FTE Classroom and Itinerant Teachers.**
- **2.0 FTE for Site Based Pathway Development for Expanding Pathways in Middle Schools.**
- **1.8 FTE for Multiple Entry Points for World Language Pilot.**
• **1.6 FTE for Elementary World Language Support.**

• **Pathway Language Assessments.**

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**Career and Technical Education**

Career and Technical Education (CTE) programs are two-year programs of study that focus on one industry sector. Each course is coherently sequenced and ideally leads to a dual enrollment course at City College of San Francisco. Dual enrollment provides both high school and college credit.

CTE currently receives funding for two positions: 1.0 FTE certificated teacher on special assignment who is the Career and Academy Coordinator and a 1.0 FTE classified position who is the Work-based Learning Coordinator. These positions help to support 12 high schools, with 23 academies, representing 12 industry sectors. There are currently 72 official Career and Technical Education courses in the district, providing 1800 students career and technical education courses.

Additional funding is included in this proposal to fund 2.0 FTE TSA Academy Coordinators & support for Summer Internship Program PEEF funding for two additional Teachers on Special Assignment (TSAs) is critical to the success of the SFUSD Career and Technical Education (CTE) program. CTE TSAs provide direct services to multiple CTE academies throughout 12 High Schools. The CTE TSAs support teachers through intensive professional development around career readiness and alignment of CTE curriculum to state standards and integration of work-based learning.

CTE TSAs lead our 7 Advisory Boards which nurture relationships with business and workforce development partners—to provide work-based learning opportunities to CTE students, such as: mock interviews, guest speakers, industry field trips, college field trips, networking, professional dress and communication presentations, and project management skills. Without CTE TSAs, these opportunities would not be available to SFUSD students. CTE TSAs also work side-by-side with CTE teachers to complete and submit a yearly portfolio for each program. The portfolio provides evidence of a high quality CTE program that connects students to lucrative careers in expanding and high demand fields.

CTE TSAs facilitate the articulation of CTE pathways between high school and post-secondary institutions to deepen CTE learning in real-world and academic settings. CTE TSAs connect CTE H.S. teachers with
instructors at CCSF and SFSU and facilitate dual enrollment in appropriate CTE courses. CTE TSAs and the CTE site teachers work closely to align and map curriculum to postsecondary programs.

Additional funding is included to support summer internships to provide the necessary staff for instruction and coordination, consumable supplies for expensive hands-on CTE subjects and student stipends. Three SFUSD counselors will work side by side with students and employers to ensure each internship placement is successful. The counselors prepare both the employer and the student through orientations, career readiness workshops and site visits. CTE teachers in the trades, Building and Construction, Automotive and Energy and Utilities will provide summer instruction. The Project Labor Agreement (PLA), signed by the SFUSD Board of Education members explicitly states SFUSD will provide a Building and Construction teacher; these PEEF funds will enable us to fulfill that requirement and utilize the PLA Students Stipends as outlined in the agreement.

The goals of the CTE program are to:

- **Create an accessible Career and Technical Education program to as many students as possible in SFUSD, to ensure students are ready for college and careers.**
- **Continue to align the SFUSD Career Technical Education program to state and national standards, including best practices for linked learning and work based learning opportunities.**
- **Develop and strengthen the Dual Enrollment program at CCSF to develop robust and clear pathways that offer highly technical college level courses to the SFUSD CTE programs.**
- **Increase access to local postsecondary programs that result in attainment of college credit, form articulation agreements where students receive college credit for SFUSD high school CTE courses and improve movement toward associate degrees, industry certificates, and four year degree attainment.**
- **Continue to develop and establish new relationships with the local workforce development agencies and area businesses that can impact our work-based learning and provide in kind support.**
- **Sustain and develop more sequenced work-based learning opportunities. The continuum of this sequence is: guest speakers, job shadows, field trips, and then on to paid or unpaid internships and apprenticeships.**

The Career Technical Education program is allocated $464,568. Recommendations include support for
- **1.0 FTE Education Integration Specialist (Workbased Learning Coordinator).**
- **3.0 FTE Career and Technical Education Teacher on Special Assignment who provides support for all high school level Career Technical Education courses in SFUSD.**
- **Support for summer internships, professional development and supplies/materials.**

### Teacher Academy

The Teacher Academy to Paraprofessional Program seeks to recruit and nurture the diverse local talent from the SFUSD High School student population setting them on a college and career pathway as SFUSD educators. Teacher Academies provide students with A-G course requirements, college partnerships that earn them transferable college credits, and provide students field experience working as teacher’s aides and tutors in our Elementary and Middle Schools. The Teacher Academy to Paraprofessional Program assists students in completing the necessary requirements qualifying them for SFUSD paraprofessional positions and afterschool childcare positions. It connects them with the Para to Teacher Training Program funded by California Commission on Teacher Credentialing and provides funds for partial tuition, and test and book fees.

PEEF Funding provides Teacher Academy students with paid summer internships as they work as teachers’ aides in Special Education and Mathematics Intervention summer school classes. Students earn early field experience as educators and college credits in Child Development from City College of San Francisco. PEEF Funding ensures support for college registration, job preparation, and supervision of the Teacher Academy students once placed in their field placement. Supervisors spend hours assisting each student in organizing documentation for college registration and employment.

The 2015-16 funding proposal includes a 1.0 FTE to formalize university/college partnerships, working with the Teacher Academy coordinator, Human Resources and Curriculum & Instruction. The Teacher Academy will grow as a formalized career pipeline into the district. By dedicating 1.0 FTE, the district can cultivate SFUSD alumni to come back as employees (paras and teachers). The Para to Teacher program, the Teacher Academy and formal partnerships with local colleges and universities offers a pathway for our students to enter programs at low or no cost tuition so they can thrive as SFUSD employees. In order to accomplish this, a dedicated 1.0 FTE will be hired and be tasked with formalizing university/college partnerships, working with the Teacher Academy Coordinator, Human Resources and Curriculum and Instruction.
Teacher Academy is allocated $185,000. Recommendations include support for:

- **1.0 FTE position to formalize university/college partnerships.**
- **Student Internship Stipends for Summer Teachers’ Aides.**
- **Stipend for the Academy’s supervising teacher.**
- **Classroom and College/Career Day Supplies.**
- **Professional development and Academy conference costs.**
- **Substitute days for Academy teachers.**

**Formative Assessment System**

Formative assessments are a powerful tool in improving not only instruction, but student learning because they provide evidence throughout the year in real time and not the future. Formative assessments are designed to collect evidence of the degree of student learning; evidence that is used to inform instruction to adjust activities.

The district is in the fifth year of implementing a systemic interim/formative assessment system that provides teachers the opportunity to adjust their instruction and students’ learning, a system where diagnosis of individual areas of need leads to a quality curriculum, and meaningful instruction.

Vital to a Formative Assessment system is a place for teachers to easily construct assessments, access prebuilt assessments, process and score assessments, and to immediately analyze the results of these assessments. A data management system provides the framework or the place to house Interim/Formative Assessments including test items, student response documents and results.

The Achievement Assessments Office has developed tools within a data and assessment management system that include the revised Common Learning Assessments (CLAs), other publisher-based Benchmark, Formative and Performance Assessments, Common Core-aligned assessments, Standards-Based Report Cards as well as custom reporting tools based on school site assessment practices and needs.

In order to continue to develop and improve the current formative assessment system this proposal seeks to achieve the following goals:
Provide opportunities for teachers to collaborate and to adjust instruction based on meaningful data.

Expand the formative assessment system to include a broader range of measures and subject areas, including independent district-wide performance assessment tools.

Provide direction and feedback for existing programs and initiatives by using critical information related to student achievement and classroom practices.

Provide professional development for teachers and administrators to assist them in understanding and interpreting assessment results.

Partner with classroom teachers, Instructional Reform Facilitators, and Content Specialists in grades Kindergarten through 12 for Mathematics and Language Arts to identify formative assessment tools and best practices.

In 2015-16, the formative assessment system must continue to provide easily accessible, quality assessments to encourage instruction and promote deeper understanding. Therefore our assessment system must to the following: provide equal access for all types of learners; demonstrate understanding; guide instruction; support a transition to the Common Core State Standards; and identify curricular areas in need of improvement. This formative assessment system is to be implemented in conjunction with standards-based curriculum guides in both ELA and Math and focused professional development in an effort to improve student achievement and close the achievement gap.

The Formative Assessments System is allocated $284,750. Recommendations include support for:

- 0.2 FTE Supervisor to direct the program and support district and school site personnel in the use of data to inform instruction.
- 1.0 FTE Researcher for teacher support and analysis.
- Student assessment management system to manage and report the results of the formative assessments.
- Reproduction of assessments to support school sites.
- Supplies and support for maintaining site-based scanning equipment.
Family Support

Translation and Interpretations Services

The Translation and Interpretation Unit’s (TIU) primary goal is to provide translation and interpretation services to Limited English Proficiency parents to increase access to information and services by providing translation and interpretation services at school sites and the central office.

Active family engagement is crucial to student success. TIU provides access to families of SFUSD students to meaningfully engage in conversation with the district. TIU translates documents issued by the district to communicate with parents and guardians regarding their children’s education, SFUSD policies, programs and services. TIU interpreters also facilitate communication for families at different district-wide and school site meetings. Since School Year 2013-14, TIU has provided translation and interpretation services to families of students with disabilities.

TIU currently has 5 Chinese and 6 Spanish in-house (include 6.4 FTE PEEF funded), full-time translators and interpreters, and 2 Arabic, 4 Chinese, and 4 Spanish as needed interpreters. TIU hires consultants to support the translation and interpretation of low-incidental languages, translation of Special Ed documents and interpretation of IEP, assessment, SST, and parent/teacher meetings.

Translation and Interpretations Services is allocated $1,017,166. Recommendations include support for:

- **8.4 FTE Chinese and Spanish language translators/interpreters.**
- **Additional interpretation support from full-time District interpreters.**
- **Translation of essential documents into two additional languages (Arabic & Tagalog), translation of IEPs, Interpretation at IEPs and additional translated copies of student handbook.**
- **Consultants for translation and interpretation for minority language groups.**
- **On-call interpreters as needed for evening meetings only (other than district full-time interpretation staff).**
- **Professional development and interpretation equipment upgrades and replacement.**

Public Education Enrichment Fund Infrastructure

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 supporting the Community Advisory Committee for PEEF, as well as compiling and submitting mandatory reports to the Superintendent, Board of Education, City Controller’s Office, Board of Supervisors, and the Mayor’s Office. The PEEF Supervisor provides the critical support to enable all PEEF programs to operate effectively and to ensure continued funding from the City. Funding is proposed for 2015-16 to hire a 0.5 FTE Budget Manager who will support the PEEF Office in financial planning, monitoring and reporting.

The PEEF Supervisor manages the PEEF evaluation staff to ensure reporting requirements are fulfilled and to effectively communicate PEEF activities and results. The PEEF evaluation staff provides direct support to program managers in data collection, reporting, maintenance of performance measures and data analysis.

It is imperative that SFUSD plays a vital role in the planning for, and implementation of, the Our Children, Our Families Initiative (OCOF) recently passed by San Francisco voters in November, 2014. OCOF provides a framework to strengthen our partnership with the Mayor and City Departments improve delivery and quality of services and programs to children and families. The 2015-16 proposal includes funding for a Director of Our Children, Our Families who will represent SFUSD, functioning as an integral part of the staffing to support the OCOF Council operations and development and delivery of key reports, plans, documents and program evaluation.

The Development Associate will continue to support efforts to bring additional resources to the District. These resources support a wide array of programs that directly or indirectly affect our students. The Grant Writer is directly responsible for investigating funding opportunities, working with managers to develop applications and drafting and submitting applications.

In addition, the Grant Writer is building the internal district capacity to successfully procure grant awards and ensure good stewardship of grant funding. The Grant Writer is working with internal SFUSD leadership to develop strategic plans for key projects articulated in Vision 2025 and Impact Learning, Impact Lives. Projects developed in the strategic plans provide the backbone and map with which the grant writer can compose requests for funding and building relationships with community partners in an effort to garner funds that will be strategically used to support students, teachers, and educational opportunities.
General Infrastructure is allocated $742,379. Recommendations include funding for:

- **1.0 FTE Our Children, Our Families Initiative Director.**
- **1.0 FTE PEEF Supervisor.**
- **1.0 FTE PEEF Program Analyst.**
- **0.5 FTE PEEF Budget Manager.**
- **0.50 FTE PEEF Statistician.**
- **1.0 FTE Development Associate.**
- **Community Advisory Committee support.**
- **Materials and supplies.**

**Reserve Funds**

It is recommended that $7,300,000 be held in reserve due to an ongoing need to support baseline school site budgets that began when State funding was significantly reduced during the Great Recession. Reserve Funds allocated are to the SFUSD General Operating Fund support the Weighted Student Formula which provides for basic needs to school sites such as classroom teachers, school administration, and instructional materials.

**Bargaining Outcomes**

$1,892,225 is budgeted to support bargaining unit impacts for PEEF-funded Third-Third positions in 2015-16 and 2016-17. Approximately $1,441,117 is budgeted for 2015-16 and the remainder is reserved for 2016-17.
<table>
<thead>
<tr>
<th>Line Item Descriptions</th>
<th>2015-16</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Sports - Physical Education</strong></td>
<td></td>
</tr>
<tr>
<td>49.5 FTE: 38.0 FTE PE Specialists to provide instruction at every elementary school (includes K-8), 1.5 FTE to provide instruction at Court/County sites, 1.0 FTE PE teacher for June Jordan HS, 2.0 FTE Elementary Implementation Specialists, 2.0 FTE Secondary Content Specialists, 1.0 FTE Supervisor, 2.0 FTE Program Administrators and 2.0 FTE Clerks</td>
<td>$4,192,102</td>
</tr>
<tr>
<td>Elementary School PE Site Coordinators 72 coordinator stipends for 72 sites</td>
<td>$42,000</td>
</tr>
<tr>
<td>Allocations for secondary sites: $12.00 per student for 21 middle (includes K-8 sites) and 19 high schools</td>
<td>$331,524</td>
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<tr>
<td>Allocations for secondary County, Community &amp; Court and Charter sites: $12.00 per student</td>
<td>$36,672</td>
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<tr>
<td>Instructional supplies and equipment for elementary and secondary school sites</td>
<td>$125,638</td>
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<tr>
<td>Professional Development for staff and teachers</td>
<td>$52,720</td>
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<tr>
<td>Physical Education Department Operating Costs</td>
<td>$32,760</td>
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<tr>
<td>Physical Activity Support for Elementary Schools (Lunchtime and Recess)</td>
<td>$192,000</td>
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<tr>
<td><strong>Physical Education Total</strong></td>
<td>$5,005,416</td>
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</table>
## 2015-16 Proposed Budget

### Line Item Descriptions

<table>
<thead>
<tr>
<th>Description</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Sports - Athletics</strong></td>
<td></td>
</tr>
<tr>
<td>Coaches Pay/Benefits - 300 Coaches</td>
<td>$1,200,000</td>
</tr>
<tr>
<td>Medical Supplies - Supplies to outfit 14 high school training rooms and athletic teams</td>
<td>$35,000</td>
</tr>
<tr>
<td>Medical Personnel, Security Personnel and Contest Officials - Including athletic trainers for high schools, emergency medical technicians and doctors for football games, game officials, security guards and SFPD Police Officers</td>
<td>$600,000</td>
</tr>
<tr>
<td>Bus Transportation and travel expense for athletes and coaches</td>
<td>$600,000</td>
</tr>
<tr>
<td>School Athletic Facility Repair/Maintenance/Construction - Renovation of athletic facilities to repair the natural grass softball field at Burton High School and other school sites as needed</td>
<td>$578,084</td>
</tr>
<tr>
<td>Non-School Site Facilities Rental</td>
<td>$25,000</td>
</tr>
<tr>
<td>Athletic Equipment - scoreboards, track equipment, football equipment, and other athletic office equipment, supplies and expenses</td>
<td>$125,000</td>
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<tr>
<td>Professional Development - Approximately 100 coaches</td>
<td>$10,000</td>
</tr>
<tr>
<td>Site Based Allocations for Athletic Teams- 21 middle, 14 high schools and 2 charter schools</td>
<td>$700,000</td>
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<tr>
<td><strong>Athletics Total</strong></td>
<td><strong>$3,873,084</strong></td>
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<tr>
<td>Line Item Descriptions</td>
<td>2015-16</td>
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<tr>
<td>--------------------------------------------------------------------------------------</td>
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<tr>
<td>Libraries</td>
<td></td>
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<tr>
<td><strong>64.9 FTE</strong> includes 59.9 Teacher Librarians assigned to all ES, K-8 and MS and 1.0 FTE Program Administrator, 3.0 FTE Teachers on Special Assignment and 1.0 FTE Library Clerk</td>
<td>$6,065,509</td>
</tr>
<tr>
<td><strong>12.5 FTE</strong> Teacher Librarians for all High Schools including 0.6 FTE for County/Community and increased FTEs for Wallenberg and SF International</td>
<td>$1,117,711</td>
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<tr>
<td><strong>K-12 Site</strong> allocations for all ES, MS, and HS at $11 per student for library materials, technology or other library related resources</td>
<td>$672,000</td>
</tr>
<tr>
<td>County, Community and Court and 10 Charter school allocations of $11 per student for library materials, technology, and other library related resources (including dollar allocations for 4.0 FTE Teacher Librarians of charter sites)</td>
<td>$310,458</td>
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<tr>
<td>Library research and reference databases for K-12 schools - Destiny, World Book Online, Brittanica, Science Online, Ferguson’s Careers, Teachingbooks, Culturegrams, SIRS Researcher, Tumblebooks, World History Online and American History Online</td>
<td>$279,500</td>
</tr>
<tr>
<td>Library Central Office purchases for sites including books, library supplies, library furniture and Pre-K and TK books</td>
<td>$203,322</td>
</tr>
<tr>
<td>Library central office purchases of technology upgrades for sites including circulation computers, additional computers and tablets for student use</td>
<td>$180,000</td>
</tr>
<tr>
<td>Professional Development for 80 teacher librarians</td>
<td>$50,000</td>
</tr>
<tr>
<td><strong>Libraries Total</strong></td>
<td><strong>$8,878,500</strong></td>
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### Arts and Music

<table>
<thead>
<tr>
<th>Line Item Descriptions</th>
<th>2015-16</th>
</tr>
</thead>
<tbody>
<tr>
<td>45.2 FTEs Visual and Performing Arts Teachers for elementary—includes 31.0 FTE Generalist (approximately 0.4 FTE for 72 elementary sites includes K-8 sites—includes 1.0 FTE tbd for elementary schools), 9.2 FTE Instrumental Music Teachers, 5.0 FTE VAPA Teachers on Special Assignment (includes 3.0 FTE to focus on Zone, Intensive and Strategic sites and 2.0 FTE to focus on Transitional Kindergarten)</td>
<td>$4,131,808</td>
</tr>
<tr>
<td>27.4 FTE Middle School Visual and Performing Arts Teachers 1-5 days per site for 22 sites (includes 3.6 FTE for K-8 school middle grades and 22.6 for traditional MS sites; includes 1.0 FTE TSA with particular focus on Zone, Intensive and Strategic sites)</td>
<td>$2,338,277</td>
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<tr>
<td>17 FTE High School Visual and Performing Arts Teachers 1-3 days per site for 18 sites; includes 1.0 FTE TSA with particular focus on Zone, Intensive and Strategic sites (STEAM/arts integration)</td>
<td>$1,443,767</td>
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<tr>
<td>2.0 FTE Visual and Performing Arts Teacher for County, Community &amp; Court schools</td>
<td>$153,846</td>
</tr>
<tr>
<td>9.6 FTE District-Wide Support and Administration: 1.0 FTE Director, 1.0 FTE Artistic Director, 1.0 FTE Arts Education Master Plan Implementation Manager, 2.0 FTE Supervisors, 1.0 FTE K-12 TSA, 2.6 FTE Clerk and 1.0 FTE District-Wide Piano Technician</td>
<td>$1,139,930</td>
</tr>
<tr>
<td>100 Elementary, Middle, and High School Arts Coordinators stipends of $2,250 (includes benefits cost)</td>
<td>$274,230</td>
</tr>
<tr>
<td>Site allocations for 72 ES (includes K-8 sites), 13 MS, and 18 HS for arts supplies/materials, field trips, artists-in-residence, teacher professional development in the arts, and/or credentialed arts specialists ($10.00 per pupil for elementary and $20.00 per pupil for middle and high schools)</td>
<td>$816,180</td>
</tr>
<tr>
<td>Site allocations for County/Community/Court and 10 charter schools for arts supplies/materials, field trips, artists-in-residence and/or credentialed arts specialists ($10.00 for elementary and $18.00 for middle and high schools), and allocations to support 5.0 FTE Arts Teachers for charter schools</td>
<td>$528,909</td>
</tr>
<tr>
<td>Transitional Kindergarten (arts supplies/materials &amp; artists-in-residence)</td>
<td>$40,000</td>
</tr>
<tr>
<td>Supplies/Materials/Equipment for General Arts &amp; Instrumental Music Program to support 72 elementary sites</td>
<td>$95,500</td>
</tr>
<tr>
<td>2015-16 Proposed Budget Line Item Descriptions</td>
<td>2015-16</td>
</tr>
<tr>
<td>----------------------------------------------------------------------------------</td>
<td>---------</td>
</tr>
<tr>
<td>District-wide music instrument repair &amp; supplies</td>
<td>$82,206</td>
</tr>
<tr>
<td>Professional Development for all principals, Arts Coordinators and arts and classroom teachers</td>
<td>$195,000</td>
</tr>
<tr>
<td>VAPA Parent Outreach and Assessment</td>
<td>$50,000</td>
</tr>
<tr>
<td>SFUSD Arts Festival (K-12) production</td>
<td>$85,000</td>
</tr>
<tr>
<td>Targeted Site-Specific Arts Equipment &amp; Supply Support (includes support for Willie Brown program set-up)</td>
<td>$190,816</td>
</tr>
<tr>
<td>Special VAPA district-wide programs</td>
<td>$45,000</td>
</tr>
<tr>
<td>Curriculum, master plan and sequential arts program development</td>
<td>$168,000</td>
</tr>
<tr>
<td>VAPA central office instructional quality support &amp; infrastructure</td>
<td>$59,531</td>
</tr>
<tr>
<td><strong>Arts and Music Total</strong></td>
<td><strong>$11,838,000</strong></td>
</tr>
<tr>
<td><strong>SLAM Total</strong></td>
<td><strong>$29,595,000</strong></td>
</tr>
</tbody>
</table>
## Other General Uses (Third-Third)

### Student Support Professionals

69.5 FTE SFUSD Staff - includes: 62.5FTE Student Support Professionals (minimum of 0.5 FTE Social Worker or Nurse at every ES., MS and K-8 school), 2.0 FTE Mentor School Social Workers and 0.5 FTE Mentor Nurse to provide coaching, site support and professional development, 1.5 FTE clerk, 3.0 FTE Program Administrator and funds to support 2.5 FTE School Social Worker for 5 charter schools

<table>
<thead>
<tr>
<th>2015-16 Proposed Budget Line Item Descriptions</th>
<th>2015-16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Support Professionals</td>
<td></td>
</tr>
<tr>
<td>Other General Uses (Third-Third)</td>
<td></td>
</tr>
<tr>
<td>69.5 FTE SFUSD Staff</td>
<td>$6,599,113</td>
</tr>
</tbody>
</table>

### Professional Development

- Professional Development includes: Clinical supervision groups, extended hours/days for professional development and planning, substitutes for Student Support Professionals, and travel & conferences
- Program evaluation
- Instructional supplies and materials, purchase of evidence-based health and mental health curricula, and operating costs

### Wellbess Initiative

<table>
<thead>
<tr>
<th>2015-16 Proposed Budget Line Item Descriptions</th>
<th>2015-16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Student Support Professionals Total</td>
<td>$6,690,613</td>
</tr>
<tr>
<td>Wellness Initiative</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>$1,080,552</td>
</tr>
<tr>
<td>9.0 FTE includes: 4.0 FTE Wellness Coordinators, 3.5 Community Health Outreach Workers, and 1.5 District Nurses</td>
<td>$715,964</td>
</tr>
<tr>
<td>Stipends for Youth Outreach Coordinator and Youth Outreach Workers (Leadership and Youth Development at 4 sites)</td>
<td>$8,588</td>
</tr>
<tr>
<td>Supplies for Youth Outreach Programs</td>
<td>$1,000</td>
</tr>
<tr>
<td>Staffing for a Wellness Center at Willie Brown Middle School</td>
<td>$265,000</td>
</tr>
<tr>
<td>1.0 FTE Teacher on Special Assignment to support Health Education district-wide</td>
<td>$90,000</td>
</tr>
</tbody>
</table>
## 2015-16 Proposed Budget

### Line Item Descriptions

<table>
<thead>
<tr>
<th>Description</th>
<th>2015-16</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Restorative Practices</strong></td>
<td></td>
</tr>
<tr>
<td>9.0 FTE includes: 1.0 FTE Program Administrator, 7.0 FTE TSA (Restorative</td>
<td>$915,607</td>
</tr>
<tr>
<td>Practices Site Coaches), 1.0 FTE Behavoirist Caoch and 1.0 FTE Clerk</td>
<td></td>
</tr>
<tr>
<td>Professional Development: substitute release days, extended hours and</td>
<td>$160,677</td>
</tr>
<tr>
<td>stipends, travel and conferences for trainers, site leaders and</td>
<td></td>
</tr>
<tr>
<td>Restorative Practices Leadership Teams, Saturday School, reference books,</td>
<td></td>
</tr>
<tr>
<td>library books, professional libraries for sites and supplies &amp; materials</td>
<td></td>
</tr>
<tr>
<td>Consultants to provide professional development</td>
<td>$35,000</td>
</tr>
<tr>
<td><strong>Restorative Practices Total</strong></td>
<td>$1,111,284</td>
</tr>
<tr>
<td><strong>Peer Resources</strong></td>
<td></td>
</tr>
<tr>
<td>7.65 FT: 5.65 FTE TSAs to run Peer Resources programs at 7 middle schools</td>
<td>$666,218</td>
</tr>
<tr>
<td>and 8 high schools; 2 FTE TSAs to coach site coordinators.</td>
<td></td>
</tr>
<tr>
<td>Additional funding to support Safe and Supportive Schools Resolution</td>
<td>$361,186</td>
</tr>
<tr>
<td>Extended hours for teachers and coordinators to plan programming and</td>
<td>$1,000</td>
</tr>
<tr>
<td>gain new instruction techniques</td>
<td></td>
</tr>
<tr>
<td><strong>Peer Resources Total</strong></td>
<td>$1,028,404</td>
</tr>
<tr>
<td>Science, Technology, Engineering and Math (STEM)</td>
<td>2015-16</td>
</tr>
<tr>
<td>------------------------------------------------</td>
<td>---------</td>
</tr>
<tr>
<td>1.0 FTE STEM Executive Director-provides leadership for STEM department</td>
<td>$179,410</td>
</tr>
<tr>
<td>3.0 FTE Department Leadership: 1.0 FTE Math Program Administrator, 1.0 FTE Science &amp; 1.0 Education Technology Program Administrator</td>
<td>$376,668</td>
</tr>
<tr>
<td>12.0 FTE Teachers on Special Assignment: 4.0 Math, 4.0 Science, &amp; 4.0 Educational Technology. Support for classroom teachers e.g. model lessons &amp; teacher coaching</td>
<td>$1,085,000</td>
</tr>
<tr>
<td>3.0 FTE math teachers to reduce class size for 8th grade math at middle schools</td>
<td>$275,000</td>
</tr>
<tr>
<td>2.0 FTE Clerks to support the team of TSAs and administrators</td>
<td>$191,617</td>
</tr>
<tr>
<td>Stipends for middle schools (including grades 6-8 at K-8 schools) to develop afterschool STEM Personalized Pathways</td>
<td>$210,000</td>
</tr>
<tr>
<td>Expanded STEM Learning Opportunities for Targeted Students (e.g. summer camp, afterschool, &amp; enrichment)</td>
<td>$100,000</td>
</tr>
<tr>
<td>STEM Instruction Supplies for Classrooms, including new materials for the implementation of the new science standards</td>
<td>$73,875</td>
</tr>
<tr>
<td><strong>STEM Total</strong></td>
<td><strong>$2,491,570</strong></td>
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</table>
### 2015-16 Proposed Budget

#### Line Item Descriptions

<table>
<thead>
<tr>
<th>A-G Support: Additional Course Earning Offerings</th>
<th>2015-16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expanded Course Options (evening, afterschool, Saturday and other teacher led targeted course options for high school students)</td>
<td>$1,408,256</td>
</tr>
<tr>
<td>1.0 FTE Director of Extended Learning and Support</td>
<td>$152,737</td>
</tr>
<tr>
<td>1.0 FTE Online Learning Program Administrator (Coordinates all on-line courses for all high school students in the District)</td>
<td>$128,407</td>
</tr>
<tr>
<td>3.0 FTE includes 1.0 FTE Head Counselor for targeted intervention, policy and program development, 1.0 FTE Equity Counselor to support underrepresented student population to access Extended Learning programs and 1.0 FTE Counselor to monitor African American on-track/off-track status and to provide African American students support</td>
<td>$283,905</td>
</tr>
<tr>
<td>Expansion evening/summer school to support English Learners</td>
<td>$70,000</td>
</tr>
<tr>
<td>2.0 FTE Teachers on Special Assignment - Provide instructional support, curriculum design, professional development to ExLS teachers, and serve as teacher of record for online learning</td>
<td>$179,852</td>
</tr>
<tr>
<td>1.0 FTE Educational Policy Analyst - Data collection, tracking and reporting</td>
<td>$136,791</td>
</tr>
<tr>
<td>0.5 FTE Clerks for operational support</td>
<td>$37,863</td>
</tr>
<tr>
<td>Online course provider contract</td>
<td>$22,000</td>
</tr>
<tr>
<td>Supplies and Materials for classrooms</td>
<td>$176,679</td>
</tr>
<tr>
<td><strong>A-G Support: Additional Course Earning Offerings Total</strong></td>
<td><strong>$2,596,489</strong></td>
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</table>

<table>
<thead>
<tr>
<th>AVID &amp; AVID Excel</th>
<th>2015-16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Expansion of AVID and Implementation of AVID Excel: Summer Bridge extended hours, tutors for AVID elective course, teacher professional development, AVID curriculum/support/fees/site visit and 1.0 FTE program coordination.</td>
<td><strong>$400,000</strong></td>
</tr>
<tr>
<td><strong>AVID &amp; AVID Excel Total</strong></td>
<td><strong>$400,000</strong></td>
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</table>
### 2015-16 Proposed Budget
#### Line Item Descriptions

<table>
<thead>
<tr>
<th>Multilingual Pathways</th>
<th>2015-16</th>
</tr>
</thead>
<tbody>
<tr>
<td>15.3 FTE Classroom and Itinerant Teachers to Support Language Pathway Expansion for Cantonese and Spanish Biliteracy Pathways</td>
<td>$1,409,023</td>
</tr>
<tr>
<td>1.8 FTE for Site based pathway development</td>
<td>$165,767</td>
</tr>
<tr>
<td>2.0 FTE for Multiple Entry Points for World Language Pilot: secondary elective opportunity in Middle School and K-8</td>
<td>$184,186</td>
</tr>
<tr>
<td>1.642 FTE Elementary World Language Support and Expansion</td>
<td>$107,774</td>
</tr>
<tr>
<td>Pathway Language Development Assessments for students in Biliteracy, Dual Language and World Language Pathways</td>
<td>$43,250</td>
</tr>
<tr>
<td><strong>Multilingual Pathways Total</strong></td>
<td><strong>$1,910,000</strong></td>
</tr>
<tr>
<td>2015-16 Proposed Budget</td>
<td>2015-16</td>
</tr>
<tr>
<td>-----------------------------------------------</td>
<td>---------</td>
</tr>
<tr>
<td>Line Item Descriptions</td>
<td></td>
</tr>
<tr>
<td><strong>Career and Technical Education</strong></td>
<td></td>
</tr>
<tr>
<td>1.0 FTE Education Integration Specialist (Workbased Learning Coordinator)</td>
<td></td>
</tr>
<tr>
<td>3.0 FTE Career and Technical Education Teacher on Special Assignment</td>
<td>$422,656</td>
</tr>
<tr>
<td>Support for summer internships, professional development and supplies/materials</td>
<td>$41,912</td>
</tr>
<tr>
<td><strong>Career and Technical Education Total</strong></td>
<td>$464,568</td>
</tr>
<tr>
<td><strong>Teacher Academy</strong></td>
<td></td>
</tr>
<tr>
<td>1.0 FTE to formalize university/college partnerships, internship stipends for students, professional development and extended hours for supervising teachers and classroom supplies.</td>
<td>$185,000</td>
</tr>
<tr>
<td><strong>Formative Assessment System</strong></td>
<td></td>
</tr>
<tr>
<td>1.0 FTE Researcher, 0.20 FTE Supervisor, Data Director database, reproduction and supplies</td>
<td>$284,750</td>
</tr>
<tr>
<td><strong>Translation and Interpretation Services</strong></td>
<td></td>
</tr>
<tr>
<td>8.4 FTE Translators/Interpreters</td>
<td>$768,123</td>
</tr>
<tr>
<td>Additional interpretation support for overtime for District full-time interpreters</td>
<td>$30,000</td>
</tr>
<tr>
<td>Consultants for translation and interpretation for minority language groups</td>
<td>$151,000</td>
</tr>
<tr>
<td>Interpreters as needed: for on-call interpreters for evening meetings only (other than district full time interpretation staff).</td>
<td>$60,772</td>
</tr>
<tr>
<td>Professional development and upgrade/replacement of interpretation equipment</td>
<td>$7,271</td>
</tr>
<tr>
<td>Additional funding to support increased demand for translation of essential documents, IEP support and additional translated materials</td>
<td>$400,000</td>
</tr>
<tr>
<td><strong>Translation and Interpretation Services Total</strong></td>
<td>$1,417,166</td>
</tr>
</tbody>
</table>
## 2015-16 Proposed Budget

### Line Item Descriptions

### Custodial Services
- 9.5 FTE (Approx. 8.5 Custodians & 1.0 Assistant Supervisor) $0

### Human Capital Support
- 1.0 FTE Human Capital Specialist $0

### General Infrastructure
- PEEF Management: 1.0 FTE PEEF Supervisor and 0.5 FTE Budget Manager $211,742
- 1.0 FTE Director to support Our Children, Our Families Initiative $154,500
- Program Evaluation - 1.0 Program Analyst and 0.5 Statistician $243,103

### Program Evaluation - 1.0 FTE Development Associate
- Supplies and Materials $6,000
- Community Advisory Committee Support $3,000

### General Infrastructure Total
$742,379

### Reserve Funds
$7,300,000

### Bargaining Outcomes
$1,892,225

### OTHER GENERAL USES TOTAL
$29,595,000

### TOTAL PEEF
$59,190,000