



PEEF 2025–26

Superintendent's Expenditure Plan



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PUBLIC EDUCATION ENRICHMENT FUND

2025-26 SUPERINTENDENT'S EXPENDITURE PLAN PROPOSAL

Introduction

Established by San Francisco voters and codified in the City Charter (Section 16.123.1-10), the Public Education Enrichment Fund (PEEF) serves as a vital resource dedicated to supporting educational programs for the city's youth. Each year, the City of San Francisco allocates funds from its discretionary General Fund revenues to advance these initiatives. Two-thirds of PEEF funding is allocated to the San Francisco Unified School District (SFUSD), supporting approximately 49,000 students across 136 schools. The remaining one-third is directed to preschool programs administered by the City's Office of Early Care and Education.

Purpose of the Expenditure Report

In accordance with City Charter requirements, the San Francisco Unified School District (SFUSD) submits an annual Expenditure Plan detailing the intended use of PEEF funds for the upcoming fiscal year. This comprehensive report outlines planned expenditures, including budgeted amounts and program descriptions for both the Sports, Libraries, Arts, and Music (SLAM) program and Other General Uses (OGU).

Key Highlights

For fiscal year 2025–2026, the District has prepared the Expenditure Plan based on a revenue estimate of \$94,600,000 provided by the San Francisco Controller's Office in Spring 2025. This estimate has been carefully integrated into the SLAM and OGU program budgets, which are strategically aligned with key District initiatives—including the African American Achievement and Leadership Initiative, Special Education, and the Vision, Values, Goals, and Guardrails adopted in 2022. These initiatives are designed to improve educational outcomes for all students and provide a clear roadmap for the effective use of PEEF funds.

The 2025–26 budgeting process coincided with the District's transition to a new Enterprise Resource Planning (ERP) system, Frontline, which replaced the prior system, EmpowerSF. During this period, staff in the Business Services Division were tasked with both learning the new system and using it in real time to build the District's budget. This concurrent training and implementation process presented a number of operational challenges, including delays in data availability, limitations in system familiarity, and workflow adjustments required to align with the platform's structure.

As a result, the budget figures presented in this Expenditure Plan represent the District's best available estimates at this time. While every effort was made to ensure the accuracy and completeness of the data, certain allocations may be refined as staff gain proficiency with the new system and additional reporting tools become available.

In some instances, program-level budget detail may appear higher than the allocation totals reflected in the summary of allocations on page 2. As District financial staff continue to review and validate data within Frontline, all program-level budgets will be reconciled with the summary allocations. No program will receive an allocation that differs from the summary totals listed.



Community Engagement and Review Process

Each year, the PEEF Community Advisory Committee (CAC) has diligently and comprehensively reviewed the Expenditure Plan and related program materials. However, unlike in previous years, the CAC was not able to complete its review within the usual timeframe due to the District's transition from its previous ERP system, EmpowerSF, to the new Frontline ERP platform. This significant system shift impacted the availability and timing of the budget data needed to inform the plan.

Despite these challenges, the Superintendent met with the CAC Chair on November 26, 2024, as part of her initial engagement meetings. The Superintendent later attended the March 12, 2025, CAC meeting to share that the District planned to continue allocating funds for Special Education Services under Other General Uses (OGU) at a minimum of \$10 million, with a possible increase of up to \$15 million. During the May 14, 2025, PEEF CAC meeting, the final expenditures were shared. In the future, the District is committed to initiating budget conversations with the PEEF CAC earlier in the school year, before any PEEF allocations are shared with school sites and central departments.

During this year's review process, the CAC emphasized the importance of using PEEF funds to directly support student services and proposed several key recommendations. These included shifting mandated curriculum costs—such as those for Ethnic Studies and Computer Science—to the General Fund; restoring staffing levels in critical content areas; and enhancing program accountability by including clearer metrics and numeric targets in program evaluations.

The CAC also encouraged maintaining prior-year staffing and direct service levels for AAALI while reducing administrative overhead, and expanding successful programs like Plan Ahead, currently offered at Lowell High School, to all SFUSD high schools to help students meet graduation requirements while increasing access to electives.

The District will present the finalized Expenditure Plan for Board approval in late June 2025. Upon approval, the District will promptly submit the plan to the City for review, reaffirming its commitment to transparency, accountability, and meaningful community engagement.



Figure 1: PEEF Revenue Projections FY 24-25 and FY 25-26

Program	FY 24-25 Loaded Budget	FY 25-26 Projected Budget	Change
Sports, Libraries, Arts, Music (SLAM)	\$47,962,744	\$47,300,000	-\$662,744
Other General Uses (OGU)	\$44,342,085	\$46,631,368	\$2,289,283
Total PEEF Revenue	\$92,304,829	\$93,931,368	\$1,626,539

Figure 2: PEEF Program Budget Overview FY 24-25 and FY 25-26

Program	FY 24-25 Loaded Budget	FY 25-26 Projected Budget
Arts	\$18,795,875	\$18,920,000
Athletics	\$6,611,818	\$5,676,000
Libraries	\$14,096,907	\$14,190,000
Physical Education	\$8,458,144	\$8,514,000
Subtotal - Sports, Libraries, Arts, Music (SLAM)	\$47,962,744	\$47,300,000
A-G Support	\$2,847,208	\$1,723,730
AAALI Program Supports	\$1,662,829	\$1,256,384
Career Technical Education	\$1,087,849	\$630,392
County School Supplemental Services	\$989,945	\$0
Early Education	\$978,676	\$0
English Language Arts (ELA)	\$193,275	\$145,885
Ethnic Studies Support	\$1,736,823	\$128,234
General Infrastructure	\$786,052	\$0
Math & Science	\$2,513,522	\$2,020,392
Multilingual Pathways	\$2,006,616	\$682,107
Special Education	\$9,966,000	\$25,000,000
Student Support Professionals	\$19,573,290	\$15,044,244
Subtotal - Other General Uses (OGU)	\$44,342,085	\$46,631,368
SLAM + OGU Total	\$92,304,829	\$93,931,368

Figure 3: Revenue & Cost Comparison FY 25-26

	Revenue	Projected Expenses	Difference
Total	\$94,600,000	\$93,931,368	\$668,632
SLAM	\$47,300,000	\$47,300,000	\$0
OGU	\$47,300,000	\$46,631,368	\$668,632



ARTS DEPARTMENT

Section I: Program Description and Activities

Program Summary

The Arts Department is an educational program within the San Francisco Unified School District's (SFUSD) Division of Curriculum & Instruction (C&I), supporting education and programming across five Arts disciplines:

- Dance
- Media Arts
- Music
- Theater
- Visual Art

The Arts Department is funded through the Public Education Enrichment Fund (PEEF) and Proposition 28 (The Arts and Music in Schools Funding Guarantee and Accountability Act). These combined funding sources enable SFUSD to centrally fund approximately 150 full-time equivalent (FTE) arts teaching positions, ensuring that students across the district have consistent access to high-quality arts education. These investments are critical to advancing the Arts Department's mission to expand opportunities for creativity and address historic inequities in access to the arts. Recognizing the need to move beyond a Eurocentric approach to Arts education, the department continues to work to dismantle biases, stereotypes, and false narratives in curriculum, instruction, and programming.

As part of this commitment, the Arts Department strives to contract and collaborate with cultural bearers and artists of the culture, ensuring that the voices and artistic practices of diverse communities are authentically represented and respected. Through partnerships with San Francisco community-based organizations (CBOs) and direct collaboration with teaching artists, the department ensures that all arts partners align with SFUSD's mission to be an [Arts Equity District](#) and embrace the responsibility of serving as Antiracist Arts Educators.

Professional development for all 250+ PreK-12+ grade Arts teachers remains a priority. It fosters practices that center on diverse artistic traditions, student voice and choice, hands-on learning experiences, and equitable approaches to teaching and learning. Ongoing professional learning opportunities are designed to deepen teachers' understanding of culturally responsive pedagogy, encourage integrating contemporary and traditional art forms, and build strategies that promote inclusivity and belonging in every arts classroom. Through workshops, collaborative planning, and partnerships with cultural bearers and practicing artists, the Arts Department ensures that educators are continuously supported in delivering meaningful, relevant, and empowering arts instruction to all students.



Program Goals and Methods for Achievement

The goal of the Arts Department is to provide and support equitable access to high-quality arts education and programming for all SFUSD students. The department is committed to advancing the objectives of the Board of Education's Arts Equity Resolution (195-28A1) and supporting SFUSD's Vision, Values, Goals, and Guardrails. Efforts will continue to expand cultural programming that reflects the diversity of SFUSD's student population, increase funding for arts materials and supplies, and strengthen diversity within the arts teaching workforce.

The Arts Department will deepen its focus on accountability by using data to drive continuous improvement across all arts disciplines. Investments in professional learning and collaboration among discipline-specific teacher teams will support the development of an inclusive, dynamic curriculum aligned with the 2019 California Arts Standards. Each year, the department will collect and analyze data on arts access, participation, quality, and student outcomes, applying an equity lens to understand progress at the district, school, program, and individual student levels. The Arts Department will also ensure that arts priorities are embedded in district and school planning processes, establishing the arts as a core component of SFUSD's educational goals and initiatives. SFUSD will continue building a strong foundation for every student to experience a robust, equitable, and inspiring arts education through this ongoing, data-informed approach.

Key performance goals include:

- Expanding student access to sequential, standards-aligned arts instruction;
- Increasing cultural relevance through partnerships with cultural bearers and artists of the culture;
- Enhancing diversity within the arts teaching workforce.
- Strengthening instructional quality through professional development aligned to the 2019 California Arts Standards;
- Building systems of accountability by collecting and publicly reporting data on access, quality, and student outcomes.

To achieve these goals, the Arts Department centrally funds approximately 150 full-time equivalent (FTE) arts teaching positions, supports curriculum development through professional learning communities, invests in arts materials and supplies, and deepens partnerships with community-based organizations (CBOs). Continuous data analysis guides improvement efforts, ensuring that arts education remains a central, equitable, and dynamic part of every SFUSD student's learning experience.



District Priorities for Access and Equity

The SFUSD Arts Department directly supports the district's Vision, Values, Goals, and Guardrails by advancing priorities related to Access and Equity, Social and Emotional Learning, School Culture and Climate, and Student Academic Growth.

Access and Equity for Focal Students

The Arts Department is committed to equitable access to high-quality arts education for all students, focusing on serving historically marginalized groups, including African American students, English Learners, Foster and Homeless youth, and students with Individualized Education Programs (IEPs). Centralized funding of approximately 150 full-time equivalent (FTE) arts teachers ensures consistent arts instruction across all schools, regardless of location or student demographics. Through culturally responsive curriculum, partnerships with cultural bearers, and targeted programming, the department strives to dismantle systemic barriers and provide all focal students with opportunities for artistic expression, leadership, and achievement.

Student Social and Emotional Learning (SEL)

Arts education is a powerful driver of social and emotional development. Through hands-on learning, collaboration, and creative expression, students develop critical SEL competencies such as self-awareness, empathy, relationship skills, and responsible decision-making. Arts classes provide safe spaces for students to explore identity, process emotions, and build confidence, supporting SFUSD's broader social and emotional well-being goals.

School Culture and Climate

The Arts Department helps cultivate positive school environments by fostering community, celebrating student voice, and elevating diverse cultural traditions through performances, exhibitions, and arts-centered events. Arts programming strengthens students' sense of belonging and engagement at school, contributing to inclusive, respectful, and vibrant school climates that reflect the strengths of the communities they serve.

Student Academic Growth

Research consistently shows that sustained participation in the arts is linked to improved academic outcomes, including higher graduation rates, increased literacy skills, and greater engagement in school. The Arts Department supports academic growth by integrating arts learning with critical thinking, communication, and problem-solving skills while reinforcing connections to core academic subjects. Standards-based instruction aligned to the 2019 California Arts Standards ensures students build transferable skills that contribute to their overall educational success.

Anticipated Program Changes for 2025-26

SFUSD's staffing model has provided allocations for how many FTEs each site will receive based on the number of classrooms they have, including Special Day Classes and Transitional Kindergarten (TK) classes. For many of the department's art teachers, expanding to the TK age range will be new. It will require the Arts Department to provide its teachers with professional development and learning opportunities, which will be planned throughout the year. Additionally, the Arts Department will have three clerk positions open, with its Educational Policy Analyst position being required by Cabinet to be closed, and the other two positions needing to await CDE approval for hiring. These integral clerk positions support data collection and presentations, community partnerships, CBO contracts, Arts Coordinator network, community-wide communications, payroll, district-wide events (Mariachi Concert, etc), professional development events, and more. Without these positions, Arts must consider which tasks and roles will continue and which must be paused.

The hiring freeze will impact the Arts Department's access to hiring art teachers. Arts has traditionally had challenges finding credentialed candidates for Instrumental and General Music, specifically, as there is a nationwide shortage of credentialed candidates and teachers in this discipline. Arts currently has five FTE positions vacant for elementary music teachers and is awaiting confirmation from HR to rehire four Visual Arts, one Theatre/Drama Teacher, two Dance Teachers, and three Music Teachers for elementary. For secondary, Arts is awaiting confirmation of the rehiring of five Visual Arts teachers and one Music Teacher. Arts may need to redesign its approach to offering Instrumental Music with a credentialed music teacher to every student if it cannot secure credentialed teachers to fill each site. Arts will need to assess in the coming months to strategize.



Program Staffing Overview

FTE Title	Scope of Work/Projects	Associated Student/Staff/Family Impact (Metrics)	
Itinerant Elementary Generalist Teachers (Dance, Drama, Visual Arts, Media Arts)	Support students' growth towards proficiency in the California Standards for the Arts (2019) for their respective discipline and grade level.	Progress on scores for performance assessments	Itinerant Elementary Generalist Teachers (Dance, Drama, Visual Arts, Media Arts)
Itinerant Elementary Instrumentalist Teachers	Support students' growth towards proficiency in the California Standards for the Arts, Music (2019) for Instrumental Music in the 4th and 5th grades in every Elementary and PK-8 school.	Progress on scores for performance assessments.	Itinerant Elementary Instrumentalist Teachers
Itinerant Middle School Arts Teachers	Support students' growth towards proficiency in the California Standards for the Arts (2019) for their respective discipline and grade level.	Progress on scores for performance assessments.	Itinerant Middle School Arts Teachers
Itinerant High School Arts Teachers	Support students' growth towards proficiency in the California Standards for the Arts (2019) for their respective discipline and grade level.	Progress on scores for performance assessments.	Itinerant High School Arts Teachers
Itinerant County/Community Schools Arts Teachers	Support students' growth towards proficiency in the California Standards for the Arts (2019) for their respective discipline and grade level.	Progress on scores for performance assessments.	Itinerant County/Community Schools Arts Teachers
Director	The Director of the Arts Department reports to the Chief Academic Officer (title TBD) and is responsible for the overall administration of SFUSD Arts programming, including general arts and instrumental music programs at the elementary level; summer programming; secondary arts electives; and cultural programming and arts partnerships. The Director of Arts supervises and evaluates a team of administrators and leads credentialed Arts teachers, classified staff, artists-in-residence, and contractors to provide high-quality Arts programs to all SFUSD students.	Established a department-wide culture of antiracist arts instruction; equitable systems, structures, and policies in place; staffing and budgeting reflective of the mission of SFUSD and the Arts Department.	Director
Supervisor of Visual and Media Arts	The Supervisor for Visual and Media Arts manages the curriculum, instruction, professional development, support, and policy associated with SFUSD's Arts Equity commitment to all students. The supervisor is responsible for disrupting the inequitable trends to access and achievement in Arts education and implementing the district's policy to guarantee creative, rigorous, and relevant Visual Arts and Media Arts instruction to all students across all district schools.	Established a department-wide culture of antiracist arts instruction; equitable systems, structures, and policies in place; staffing and budgeting reflective of the mission of SFUSD and the Arts Department.	Supervisor of Visual and Media Arts
Supervisor of Performing Arts	The Supervisor for Performing Arts manages the curriculum, instruction, professional development, support, and policy associated with SFUSD's Arts Equity commitment to all students. Supervisor is responsible for disrupting the inequitable trends to access and achievement in arts education and for implementing the district's policy to guarantee creative, rigorous, and relevant performing arts instruction to all students across all district schools.	Established a department-wide culture of antiracist arts instruction; equitable systems, structures, and policies in place; staffing and budgeting reflective of the mission of SFUSD and the Arts Department.	Supervisor of Performing Arts
Principal Clerk	Responsible for purchase orders, payment, budgeting, teacher allocation management, contract input, and payments.	All accounts payable are maintained and managed promptly and accurately.	Principal Clerk

Vacant FTE Title	Scope of Work/Projects	Student/Staff/Family Impact (Metrics)	Recruitment Plan
Junior Management Assistant	Facilitate completion of 200+ contracts with artists and art community-based organizations, manage and supervise payroll, apply and track extended hours (Additional scope TBD if Senior Clerk Typist position is not allowed by CDE to be filled)		
Senior Clerk Typist	Support communications for community partnerships, organize Arts Coordinator network, community-wide communications, support planning and facilitation of district-wide events (Mariachi Concert, etc), support planning and coordination of professional development events, etc. (Additional scope TBD if Junior Management position is not allowed by CDE to be filled)		



Section II: Program Evaluation & Performance

List of Schools Served

All Schools (EE/PK-12) ▾

Student Demographics

Demographic	# Served	% of Total Served
African American	ES - 100% universal MS - 550 HS - 591	ES - 100% universal MS - 5.68% HS - 6.28%
English Learners	ES - 100% universal MS - 1557 HS - 1779	ES - 100% universal MS - 16.07% HS - 18.91%
Foster	ES - 100% universal MS - 33 HS - 62	ES - 100% universal MS - .34% HS - .66%
Homeless	ES - 100% universal MS - 601 HS - 607	ES - 100% universal MS - 6.20% HS - 6.45%
Special Education	ES - 100% universal MS - 1398 HS - 1344	ES - 100% universal MS - 14.43% HS - 14.29%
FRE%	ES - 100% universal MS - 5363 HS - 5196	ES - 100% universal MS - 55.35% HS - 55.23%



Section III: Funding

Program Funding Summary

Funding Source	2023-24 Expenditure Plan Amount	2024-25 Expenditure Plan Amount	2025-26 (Estimated)	Comments
PEEF	\$18,551,131	\$18,860,000	\$18,920,000	
Unrestricted General Fund	\$0	\$14,956	\$0	
Proposition 28: Arts and Music Grant	\$0	\$6,617,480	\$6,617,480	
ESSA Title II	\$102,050	\$0	\$0	
ESSA Title IV	\$25,000	\$0	\$0	

Site Allocation Criteria

FTEs for Elementary are computed by providing a 0.2 FTE Instrumental Music Teacher for sites with 17 or fewer classrooms and 0.4 FTE for sites with more. Each site is then allocated an additional 0.2 FTE of their chosen art discipline for every five classrooms, including SDCs and onsite TK classes. Secondary site FTEs are delegated by budgeting, with slight adjustments made when needed and when possible. Middle school FTEs were redetermined in 2023-24 in collaboration with Middle School LEAD to support Initiate Wonder.

Elementary and PK-8 Sites receive \$20 per elementary student for arts contracting. Schools also receive \$10 per elementary student for art supplies, materials, etc. Secondary and PK-8 sites receive \$20 per secondary student for art supplies, materials, etc.

*The supplies amount is still TBD, dependent on the budget, which is still being developed.

Funding Reserves

FUND BALANCE: \$3,155,786**2023-24 UNSPENT FUNDS: \$368,365**

Explanation of Unspent Funds

These funds remained unspent due to the state-imposed hiring freeze, which prevented the Arts Department from filling allocated positions. As a result, the associated funding was inaccessible because the recouping of salary savings was put on hold.

**Budget: Arts**

Line Item Description	Job Classification/Object Code	Type of Service	Proposed FTE 2025-26	Proposed \$ 2025-26
Director, Certificated	0350-Director, Certificated	2100-Instructional Supervision and Administration	1.00	\$257,077
Supervisor	0510-Supervisor	2100-Instructional Supervision and Administration	2.00	\$401,229
Itinerant Visual Art Teacher	0729-Itinerant Visual Art Teacher	1000-Instruction	20.25	\$3,049,299
Regular Classroom Teacher	0700-Regular Classroom Teacher	1000-Instruction	22.13	\$2,971,606
Itinerant Drama Teacher	0731-Itinerant Drama Teacher	1000-Instruction	4.01	\$685,513
Itinerant Dance Teacher	0732-Itinerant Dance Teacher	1000-Instruction	4.59	\$752,057
Itinerant Music Teacher	0733-Itinerant Music Teacher	1000-Instruction	20.37	\$3,072,138
Secondary Music Teacher	0739-Secondary Music Teacher	1000-Instruction	14.93	\$1,986,129
Secondary Art Teacher	0740-Secondary Art Teacher	1000-Instruction	15.05	\$1,987,779
Dept Head / Classroom Teacher	0811-Dept Head / Classroom Teacher	1000-Instruction	3.00	\$509,320
Art/Librarian Teacher	0831-Librarian Teacher	1000-Instruction	0.20	\$28,463
Principal Clerk	1408-Principal Clerk	2700-School Administration	2.0000	\$137,467
Senior Clerk Typist	1426-Senior Clerk Typist	2700-School Administration	1.00	\$99,125
Junior Management Assistant	1840-Junior Management Assistant	2100-Instructional Supervision and Administration	1.00	\$113,537
Total FTE / Shared Positions			111.52	\$ 16,050,739
Substitute	1102-Certificated Substitute Teachers	1000-Instruction	0	\$15,000
Cert Extended Hour	1105-Cert Extended Hours & Days	1000-Instruction	0	\$71,000
Art Coordinator Stipend, Teacher Stipends for PD	1108-Certificated Stipend	1000-Instruction	0	\$130,000
Cert Admin Extend Hours	1305-Cert Admin Extend Hours & Days	2700-School Administration	0	\$15,000
Clerk Overtime	2404-Tech, Clerk & Office Overtime	2700-School Administration	0	\$20,000



Line Item Description	Job Classification/Object Code	Type of Service	Proposed FTE 2025-26	Proposed \$ 2025-26
Classroom Instructional Materials	4310 - Classroom Instructional Materials	1000-Instruction	0	\$250,000
Teacher Allocations	4313-Supplies	1000-Instruction	0	\$617,035
Teacher Allocation- Tech<500	4390-Tech <\$500	1000-Instruction	0	\$20,000
Teacher Allocation Tech 500-4999	4410-Tech \$500-\$4999	1000-Instruction	0	\$20,000
Teacher Allocations & Other Expenses	4490-Non Capitalized Equipment	1000-Instruction	0	\$768,392
Mariachi and events Printing	4551-Printing-In house	1000-Instruction	0	\$2,500
Postage	4552-Postage-In House	1000-Instruction	0	\$300
Mileage	5201-Mileage - Travel	1000-Instruction	0	\$1,000
Conferences	5202-Travel & Conferences EC 60242	1000-Instruction	0	\$25,000
Memberships	5310-Dues And Membership	2700-School Administration	0	\$250
Equipment Rental	5622-Rental, Lease	1000-Instruction	0	\$1,000
Event Space Rental	5630-Leases	1000-Instruction	0	\$10,000
Instrument Repair	5642-Repair & Maint - Equipment	1000-Instruction	0	\$5,000
Art of Ed, Quaver, Mariachi, Carnival, Arts Ed Alliance, Youth Speaks for Humanities, For site art contractors	5803-Consultant Fees	1000-Instruction	0	\$1,239,000
Teacher Event Support Transportation	5810-Transportation	1000-Instruction	0	\$30,000
Teacher Field Trip Support	5811-Field Trips	1000-Instruction	0	\$10,000
Random Outside Printing	5850-Printing/Engraving-Ouside Vend	1000-Instruction	0	\$100
2025-2026 Charter School Allocation	5890-Other Services & Other Expense	1000-Instruction	0	\$50,000
Random Outside Postage Needs	5912-Postage	1000-Instruction	0	\$100
Total Non-FTE				\$3,300,677
Grand Total			111.52	\$ 19,351,416

Division of Program Funds	Dollars	% of Program Budget
Function 1000s: Instruction	\$18,307,731	94.61%
Function 2000s: Instruction-Related	\$1,043,685	5.39%
Function 3000s: Pupil Services	\$0.00	0.00%
Function 4000s: Ancillary Services	\$0.00	0.00%
Function 7000s: General Administration	\$0.00	0.00%
Function 8000s: Plant Services	\$0.00	0.00%

Please note: Due to the District's transition to a new Enterprise Resource Planning (ERP) system, the budget figures presented for this District program are not final. They represent the District's best estimates at this time and may be adjusted as the budgeting process is completed.



ATHLETICS

Section I: Program Description and Activities

Program Summary

The SFUSD Athletic Department oversees and operates an interscholastic athletic program of 42 teams across 16 sports for 18 high schools and nine teams across six sports for 21 middle schools. At the high school level, these teams include:

1. Cross Country (Fall) - Boys Varsity
2. Cross Country (Fall) - Boys JV
3. Cross Country (Fall) - Girls Varsity
4. Cross Country (Fall) - Girls JV
5. Flag Football (Fall) - Girls Varsity
6. Football (Fall) - Varsity
7. Football (Fall) - JV
8. Golf (Fall) - Boys Varsity
9. Golf (Fall) - Girls Varsity
10. Tennis (Fall) - Girls Varsity
11. Volleyball (Fall) - Girls Varsity
12. Volleyball (Fall) - Girls JV
13. Spirit (Fall/Winter) - CoEd
14. Basketball (Winter) - Boys Varsity
15. Basketball (Winter) - Boys JV
16. Basketball (Winter) - Girls Varsity
17. Basketball (Winter) - Girls JV
18. Soccer (Winter) - Boys Varsity
19. Soccer (Winter) - Girls Varsity
20. Wrestling (Winter) - Boys Varsity
21. Wrestling (Winter) - Girls Varsity
22. Badminton (Spring) - Boys Varsity
23. Badminton (Spring) - Boys JV
24. Badminton (Spring) - Girls Varsity
25. Badminton (Spring) - Girls JV
26. Baseball (Spring) - Boys Varsity
27. Baseball (Spring) - JV
28. Fencing (Spring) - Boys Varsity
29. Fencing (Spring) - Boys JV
30. Fencing (Spring) - Girls Varsity
31. Fencing (Spring) - Girls JV
32. Softball (Spring) - Girls Varsity
33. Swimming (Spring) - Boys Varsity
34. Swimming (Spring) - Boys JV
35. Swimming (Spring) - Girls Varsity
36. Swimming (Spring) - Girls JV
37. Tennis (Spring) - Boys Varsity
38. Track & Field (Spring) - Boys Varsity
39. Track & Field (Spring) - Boys JV
40. Track & Field (Spring) - Girls Varsity
41. Track & Field (Spring) - Girls JV
42. Volleyball (Spring) - Boys Varsity

At the middle school level, these teams include:

1. Baseball - Boys (Fall)
2. Soccer - Boys (Fall)
3. Soccer - Girls (Fall/Winter)
4. Softball - Girls (Fall)
5. Basketball - Boys (Fall/Winter)
6. Basketball - Girls (Fall/Winter)
7. Volleyball - Girls (Winter/Spring)
8. Track & Field - Boys (Spring)
9. Track & Field - Girls (Spring)

The California Interscholastic Federation (CIF) governs high school sports in California and offers all sports at the high school level.

Athletics provides logistical support in scheduling athletic contests, ensuring that coaches meet state and local certification standards, obtaining and scheduling officials and referees, providing buses to athletic competitions, meeting safety standards, and ensuring schools have funding to purchase sports equipment and supplies.

The Athletics Department also monitors the athletic industry to ensure that it extends the benefits of athletics to all students. This has led the department to increase sports offerings for girls (through the advent of flag football and middle school girls soccer), physically disabled students (through a nascent Paralympic track program), and students with intellectual disabilities (through its Unified track and Unified basketball programs, which are run in conjunction with Special Olympics).

Finally, the department notes that athletics is unique and essential in an interscholastic setting. First, athletics is one of two forums where a student engages in a zero-sum game (the other forum is, interestingly enough, high-level arts and competitive activities). Second, students build resilience and grit through their efforts to master athletic skills and develop life skills such as time management and accountability. Athletics devotes a substantial amount of time to eliminating distractions that could interfere with a student's ability to continue participating in athletics to gain the benefits of resilience and grit.



Program Goals and Methods for Achievement

The SFUSD Athletic Department provides quality interscholastic athletic opportunities for middle and high school students. As a result of funding from the Public Education Enrichment Fund (PEEF), the SFUSD Athletic Office will strive to achieve the following goals:

The greatest goal of the department is to ensure that approximately 8,000 SFUSD student-athletes can participate in middle school and high school athletics. This will be accomplished through comprehensive scheduling of competitive events for school site athletic teams in various sports and providing certified and approved coaches, game officials, game management and personnel, bus transportation, athletic uniforms and equipment, medical supplies, and supervision by trained staff and other required and related needs.

The main goal mentioned above is supplemented by the following more specific supporting goals:

- Increase athletic participation by focal students, especially African American and newcomer students. Athletics works closely with school site administrators to identify barriers and collectively create pathways and access for African American students to learn about the sports offered at individual school sites, ultimately encouraging participation.
- Increase athletic participation by female students. Athletics is preparing a survey to circulate later this year to determine reasons why female students may or may not participate in the currently offered sports and what other sports of interest the department may be able to offer in the future.
- Continue athletic facility repairs and upgrades to ensure they meet industry standards and are available to all student-athletes. Athletics is working closely with the SFUSD Facilities Department to identify athletic sites that need repairs, modifications, or upgrades. It also sets timelines to ensure the work is completed before the facility becomes obsolete or unsafe for use.
- Maintain and increase the health and safety of its student-athletes. Athletics plans to continue its partnership with UCSF through its Play Safe program, which provides certified athletic trainers to each of its high schools and also provides baseline concussion testing and evaluation. Continue the implementation of Home Campus Software to support the student medical clearance and eligibility process.
- Increase Para and Unified athlete participation. Athletics will continue to reach out to this school population through the assistance of the school administration, the District Special Education Department, and its partnership with the Special Olympics to identify eligible students, promote its programs, and increase participation.



District Priorities for Access and Equity

The athletic program is one of the great drivers of equity in SFUSD. It attracts boys and girls, students from the focal groups, and students from all racial, ethnic, and demographic groups. Athletic students must learn to compete with civility and grace in a competitive environment—the department calls that sportsmanship, but in truth, it is civility and grace.

As its students strive to win their contests, they learn to strive for excellence. They aim to develop skills and learn to use them to achieve goals. This striving ultimately leads athletes to generate what academics call “grit.” This grit characterizes the resilience one gains from having to fight through obstacles. As student-athletes do this, they formulate tangible outcomes that the athletic department can measure.

Studies nationwide show that student-athletes perform better in school than their non-athletic peers. The athletic department’s data supports this. The program’s studies show that athletes in the focal groups do better academically than their non-athletic counterparts. Also, several national studies show a tremendous social benefit from athletics. Students who participate in athletics are less likely to drop out of school, less likely to have used drugs, and less likely to have been arrested; athletics counters the school-to-prison pipeline, and national data support this.

Athletics has something great to offer. The department, its student-athletes, and community stakeholders actively seek to expand. Athletics is moving toward expansions with initial outreach and education about athletics for its focal student population, specifically African-American and Newcomer students. The program also continues supporting para-sports programs and special education students in its Unified programs, as well as supporting and growing female participation.

Anticipated Program Changes for 2025-26

There will be some significant changes to the Athletics program next year that will impact student-athletes District-wide. Due to the rising cost of student transportation to athletics events, goods and services (referees, equipment, etc), buses will only be offered for mandatory CIF (California Interscholastic Federation) travel and for specific sports that require bus transit due to the number of student-athletes, the amount of equipment and proximity of eligible opponents. All AAA league travel (SF City limits) will now be the responsibility of the school sites to support students logistically through public transit, volunteer drivers, etc.

Home Campus Software will continue to be fully implemented and integrated into the district for all student and coach clearances. Home Campus continues to support the district in all data retention, reporting, and participation monitoring. Flag Football has moved to the fall sports season and is now an official CIF state sport. For the first time, the Athletics Department will host a flag football championship game on Thanksgiving, officially becoming part of the Turkey Bowl tradition.



Program Staffing Overview

FTE Title	Scope of Work/Projects	Associated Student/Staff/Family Impact (Metrics)
Director of Athletics (FTE 1.0)	Oversee and manage an athletic program serving approximately 5000 students, 52 athletic directors, and hundreds of coaches across 21 middle and 18 high schools.	<ul style="list-style-type: none">The number of sports opportunities offeredThe number of bus trips providedThe number of athletic trainers that serve high school athletic teamsThe number of students participating in the Para and Unified programsThe number of students who participate in athleticsThe number of student-athletes treated for injuriesThe number and percent of high school athletes who receive preventative or injury treatmentThe number and percent of injured student-athletes who returned to athletic participation after injury treatmentGPAs of Student Athletes vs. Non-Student AthletesAverage Daily Attendance of Student-Athletes vs. Non-Student Athletes: Overall Athlete attendance
Manager 1 - Assistant Director of Athletics (High School - FTE 1.0)	Supports the Director of Athletics in managing and operating the entire program - High School Focus <ul style="list-style-type: none">Responsible for all functions involving competition operations for regular and postseason events; creating competition schedules, identifying and scheduling officials, coordinating coverage of licensed medical personnel, event staff, and security, supervising the scheduling of transportationRun compliance and governance for sports and student-athletesManagement of all Athletic Office accounting and budget functionsSupervise the Human Resource (HR) needs for their assigned team membersPerform all functions involving website management, communications, and marketing	<ul style="list-style-type: none">The number of sports opportunities offeredThe number of bus trips providedThe number of athletic trainers that serve high school athletic teamsThe number of students participating in the Para and Unified programsThe number of students who participate in athleticsThe number of student-athletes treated for injuriesThe number and percentage of high school athletes who receive preventative or injury treatmentThe number and percent of injured student-athletes who returned to athletic participation after injury treatmentGPAs of Student Athletes vs. Non-Student AthletesAverage Daily Attendance of Student-Athletes vs. Non-Student Athletes: Overall Athlete attendance
Manager 1 - Assistant Director of Athletics (Middle School Focus - FTE 1.0)	Supports the Director of Athletics in managing and operating the entire program - Middle School Focus <ul style="list-style-type: none">Responsible for all functions involving competition operations for regular and postseason events; creating competition schedules, identifying and scheduling officials, coordinating coverage of licensed medical personnel, event staff, and security, supervising the scheduling of transportationRunning compliance and governance for sports and student-athletesManagement of all Athletic Office accounting and budget functionsSupervise the Human Resource (HR) needs for their assigned team membersPerform all functions involving website management, communications, and marketing	<ul style="list-style-type: none">The number of sports opportunities offeredThe number of bus trips providedThe number of athletic trainers that serve high school athletic teamsThe number of students participating in the Para and Unified programsThe number of students who participate in athleticsThe number of student-athletes treated for injuriesThe number and percentage of high school athletes who receive preventative or injury treatmentThe number and percent of injured student-athletes who returned to athletic participation after injury treatmentGPAs of Student Athletes vs. Non-Student AthletesAverage Daily Attendance of Student-Athletes vs. Non-Student Athletes: Overall Athlete attendance



Program Staffing Overview

FTE Title	Scope of Work/Projects	Associated Student/Staff/Family Impact (Metrics)
1840 - Athletics Coordinator (FTE 1.0)	Supports the assistant director of athletics and the director of athletics in operating the entire athletics program. Manages various department needs, such as budget, accounting, invoices, payroll, contracts, athletic equipment orders, etc.	

Vacant FTE Title	Scope of Work/Projects	Student/Staff/Family Impact (Metrics)	Recruitment Plan
Manager II - Associate Director of Athletics (Ethics, compliance, Title IX, and professional development) - (FTE 1.0)	<p>Management staff to assist the director in managing all aspects of the athletics department: Ethics, compliance, Title IX, and professional development and training areas for all personnel:</p> <ul style="list-style-type: none">● Lead compliance and governance for security, supervising the scheduling of transportation● Run compliance and governance for sports and student-athletes● Management of all Athletic Office accounting and budget functions● Supervise the Human Resource (HR) needs for their assigned team members● Perform all functions involving website management, communications, and marketing● Responsible for all functions involving competition operations for regular and postseason events; creating competition schedules, identifying and scheduling officials, coordinating coverage of licensed medical personnel, event staff, and security, supervising the scheduling of transportation● Run compliance and governance for sports and student-athletes● Management of all Athletic Office accounting and budget functions● Supervise the Human Resource (HR) needs for their assigned team members● Perform all functions involving website management, communications, and marketing	<ul style="list-style-type: none">● Equity and consistency in athletic participation (by gender)● Number of professional development sessions for Athletic Director Staff● Number of sports opportunities offered● The number of bus trips provided● The number of athletic trainers that serve high school athletic teams● The number of students participating in the Para and Unified programs● The number of students who participate in athletics● The number of student-athletes treated for injuries● The number and percent of high school athletes who receive preventative or injury treatment● The number and percent of injured student-athletes who returned to athletic participation after injury treatment● GPAs of Student Athletes vs. Non-Student Athletes● Average Daily Attendance of Student-Athletes vs. Non-Student Athletes: Overall Athlete attendance	

Section II: Program Evaluation & Performance

List of Schools Served

Middle and High Schools ▾

All middle schools and high schools.

The following K-8 Schools are served.

- Willie Brown
- BVHM
- Carmichael
- Alice Fong Yu
- Lawton
- Lilienthal
- Revere
- Rooftop
- SF Community

Student Demographics

Demographic	# Served	% of Total Served
African American	442	7.2%
English Learners	683	11.1%
Foster	27	0.4%
Homeless	225	3.7%
Special Education	485	7.9%
FRE%	2,582	42%

Section III: Funding

Program Funding Summary

Funding Source	2023-24 Expenditure Plan Amount	2024-25 Expenditure Plan Amount	2025-26 (Estimated)	Comments
PEEF	\$6,052,774	\$ 5,658,000	\$5,676,000	
Unrestricted General Fund	\$300,000	\$0	\$0	
Discretionary Funds	\$5,479	\$5,479	TBD	

Site Allocation Criteria

The number of teams and coaches a school site has.

Funding Reserves

FUND BALANCE: \$2,686,080	2023-24 UNSPENT FUNDS: \$0
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Explanation of Unspent Funds

No unspent funds

**Budget: Athletics**

Line Item Description	Job Classification/Object Code	Type of Service	Proposed FTE 2025-26	Proposed \$ 2025-26
Manager I	0991-Manager I	4200-School-Sponsored Athletics	2.00	\$393,594
Manager II	0992-Manager II	4200-School-Sponsored Athletics	1.00	\$177,114
Director, Classified	0993-Director, Classified	4200-School-Sponsored Athletics	1.00	\$253,364
Junior Management Assistant	1840-Junior Management Assistant	4200-School-Sponsored Athletics	2.00	\$132,161
Total FTE / Shared Positions			6.00	\$956,232
Sub teachers for high school coaches attending CIF events	1102-Substitute Teachers Salaries	4200-School-Sponsored Athletics	0	\$6,000
Coaching Stipends	1108-Certificated Stipend	4200-School-Sponsored Athletics	0	\$2,354,870
T10 Security Overtime	2214-T-10 Security Overtime Hours	4200-School-Sponsored Athletics	0	\$30,000
T10 Security Extra Hours	2218-T-10 Security Extra Hours	4200-School-Sponsored Athletics	0	\$25,000
Clerk & Office Overtime	2404-Tech, Clerk & Office Overtime Hours	4200-School-Sponsored Athletics	0	\$15,000
Varios Athletic Office supplies, team awards, athletic equipment, etc to manage the program	4313-Supplies	4200-School-Sponsored Athletics	0	\$200,000
California Interscholastic Federation (CIF)	5310-Dues And Membership	4200-School-Sponsored Athletics	0	\$20,000
Athletics Fields	5622-Rental/Lease of Equipment	4200-School-Sponsored Athletics	0	\$20,000
Rental of facilities for athletic events	5630-Leases	4200-School-Sponsored Athletics	0	\$100,000
Officials, Security, and Medical staff fees	5803-Consultant Fees	4200-School-Sponsored Athletics	0	\$1,184,535
Athletic team hotel expenses for CIF Playoff events	5811-Field Trips	4200-School-Sponsored Athletics	0	\$85,000
Other Services & Expense	5890-Other Services & Other Expense	4200-School-Sponsored Athletics	0	\$75,000
Total Non-FTE				\$4,115,405
Grand Total			6.00	\$5,071,637

Division of Program Funds	Dollars	% of Program Budget
Function 1000s: Instruction	\$0	0.00%
Function 2000s: Instruction-Related	\$0	0.00%
Function 3000s: Pupil Services	\$0	0.00%
Function 4000s: Ancillary Services	\$5,071,637	100.00%
Function 7000s: General Administration	\$0	0.00%

Please note: Due to the District's transition to a new Enterprise Resource Planning (ERP) system, the budget figures presented for this District program are not final. They represent the District's best estimates at this time and may be adjusted as the budgeting process is completed.



LIBRARIES

Section I: Program Description and Activities

Program Summary

SFUSD's school libraries provide a space where all students have the opportunity to be curious and develop their understandings and perspectives. Libraries promote student research on personal interests, the exchange of opinions with peers, and the formulation of new understandings. Teacher-librarians plan diverse learning experiences to inspire equitable, active student participation. The department ensures that all students experience high-quality literacy programs, a print-rich environment, and access to current technology. Librarians develop collections so that students see their lives, interests, and identities reflected in the books, programming, and digital content essential for college and career success.

Program Goals and Methods for Achievement

To foster agency, authority, and identity in every student through high-quality learning experiences that promote analysis, discovery, and exploration.

- Ongoing curation and purchase of library collections that are up-to-date, culturally relevant, and aligned with the SFUSD Core Curriculum.
- Curation and distribution of culturally responsive mini-collections ("Stacks") to support Language Arts and Social Studies instruction at elementary and K-8 sites.
- In partnership with UCSF, provide "science storytimes" and supplemental inquiry-based science instruction at focal elementary schools.
- In partnership with the San Francisco-based Voice of Witness, provide on-site support for students' reading and recording of oral histories, with a particular emphasis on stories related to human rights and social justice.
- Coordination of virtual and in-person author visits, with a focus on writers whose work aligns with SFUSD curriculum and initiatives. (e.g. Nidhi Chanani, Thien Pham, Laura Gao, Ivan Brunetti, Raul Gonzales, Grace Lin, et al.)

To create student-centered library environments where patrons feel safe, intellectually challenged, and creatively inspired.

- Continued student connection and creativity support via purchasing games, building materials, art supplies, and technology.
- In response to student demand, continuation of the "Artists in Libraries" program: rotating lunchtime workshops with professional artists at all middle schools.
- On-demand ordering is available for all middle and high schools that request it. Libraries purchase books weekly in response to student and teacher requests.
- In response to student interest, the purchase of books for student book clubs at all levels, K-12.

To organize and deliver high-quality professional development that promotes student inquiry, teacher collaboration, and student use of digital tools (multimedia) to facilitate communication processes.

- Individualized instructional coaching for high school librarians, tailored to school and student needs. [On pause, due to reduced central office staffing].
- Quarterly meetings for all middle school librarians focused on the use of teaching strategies that foster academic ownership. [On pause, due to reduced central office staffing].
- In-person meetings for elementary and K-8 librarians focused on supporting 3rd-grade reading goals with complex texts. [On pause, due to reduced central office staffing].
- Ongoing peer observation opportunities for all librarians new to the role; one-on-one sessions with these librarians to reflect and plan.



To provide spaces where students can tinker, imagine, design, fabricate, collaborate, revise, and refine creations that speak to artistic and problem-driven innovation.

- Continued support for the work initiated by the elementary “Explore Group,” a yearlong collaboration guided by research on children and creativity and focused on schools seeking to expand opportunities for students making and tinkering.
- Partnerships with both Mission Science Workshop and UCSF, delivering extracurricular hands-on STEM experiences in elementary and middle school libraries.
- Continued purchasing and maintenance of equipment and furniture that maximizes the flexibility of library spaces for community use.

To ensure that students, staff, and families become effective users of library resources and technology both in school and at home.

- Continued partnership with San Francisco Public Library (SFPL): support for SFPL Scholar Card distribution, access to online resources, and promotion of summer learning programs.

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- Pilot partnerships with both UCSF and Mission Science, delivering extracurricular hands-on STEM experiences in elementary and middle school libraries
- Continued purchasing and maintenance of equipment and furniture that maximizes the flexibility of library spaces for community use

To ensure that students, staff, and families become effective users of library resources and technology both in school and at home.

- Continued partnership with San Francisco Public Library (SFPL): support for SFPL Scholar Card distribution, access to online resources, and promotion of summer learning programs

District Priorities for Access and Equity

Some of the ways in which the department’s librarians address SFUSD’s priorities include:

- Curating collections reflective of each school’s cultures, languages, and experiences.
- Creating welcoming, inclusive environments where students feel emotionally safe.
- Hosting cultural heritage events, author visits, and student showcases that celebrate diverse voices and foster unity.
- Engaging students as library assistants, mentors, or book club leaders to distribute leadership.
- Providing students and families with access to digital tools, databases, and online book collections.

Libraries support LCAP goals 1 and 2. LCAP Goal 1 is related to instructional materials, which Libraries support through library books, research databases, and hands-on learning materials. LCAP Goal 2 refers to facilities, which Libraries support through space renovations and furniture.

Libraries support 3rd-grade Literacy and College and Career Readiness for the BOE goals.

Anticipated Program Changes for 2024-25

Slight reduction in the total FTEs (-3.6 FTE) in response to lower enrollment and anticipated changes to SFUSD’s staffing model.

Program Staffing Overview

FTE Title	Scope of Work/Projects	Associated Student/Staff/Family Impact (Metrics)
70.8 Teacher Librarians	Manage library programs and instruction at elementary, middle, and high schools.	Evaluation of staff is conducted following SFUSD contracts.
1.0 Supervisor	Administration of school library programs, K-12, including liaison to community partners; management of payroll and contracts; supervision of professional development; recruitment of new librarians; supervision of central office positions and site-based librarians; leading department initiatives; allocation of FTEs and resources to all sites.	Evaluation of staff is conducted following SFUSD contracts.
1.0 Educational Policy Analyst	Assists with on-site support in K-12 libraries; coordinates professional development; ensures students, teachers, and librarians have up-to-date and appealing instructional materials; supports with collection and analysis of data.	Evaluation of staff is conducted following SFUSD contracts.
1.0 Administrative Analyst	Administrative support for budgeting, purchasing, payroll, and warehouse requisitions	Evaluation of staff is conducted following SFUSD contracts.
70.8 Teacher Librarians	Manage library programs and instruction at elementary, middle, and high schools.	Evaluation of staff is conducted following SFUSD contracts.

Vacant FTE Title	Scope of Work/Projects	Student/Staff/Family Impact (Metrics)	Recruitment Plan
No vacancies			

Section II: Program Evaluation & Performance

List of Schools Served

All Schools (EE/PK-12) ▾

Student Demographics

Demographic	# Served	% of Total Served
African American	2,918 students	5.95% of the student body 100% of African American students
English Learners	12,120 students	24.73% of the student body 100% of English Learners
Foster	219	0.45% of the student body 100% of students in foster care
Homeless	2,722	5.55% of the student body 100% of students experiencing homelessness
Special Education	6,722 students	13.72% of the student body 100% of special education students
FRE%	22,416 students	45.75% of the student body 100% of FRE students



Section III: Funding

Program Funding Summary

Funding Source	2023-24 Expenditure Plan Amount	2024-25 Expenditure Plan Amount	2025-26 (Estimated)	Comments
PEEF	\$14,181,371	\$14,145,000	\$14,190,000	
Lottery: Instructional Material	\$0	\$250,000	\$0	

Site Allocation Criteria

In the 2024-25 school year, the Libraries Department will prioritize maintaining previous librarian full-time equivalent (FTE) staffing wherever possible, especially at historically underserved schools. For the 2025-26 school year, librarian allocations were determined based on a newly approved staffing model.

Elementary Schools

Elementary allocations were determined based on the projected number of classrooms at each site. On average, elementary schools receive 0.2 FTE (1 day of library services) for every six classrooms.

K-8 & Middle Schools

Most K-8 schools received 1.0 FTE librarian allocations; all middle schools received 1.0 FTE allocations.

High Schools

Most high schools received 1.0 FTE allocations.

Funding Reserves

FUND BALANCE: \$2,105,517	2023-24 UNSPENT FUNDS: \$0
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Explanation of Unspent Funds

There were no unspent funds in 2024-24.

**Budget: Libraries**

Line Item Description	Job Classification/Object Code	Type of Service	Proposed FTE 2025-26	Proposed \$ 2025-26
Central Office Support	0510-Supervisor	2100-Instructional Supervision and Administration	1.00	\$209,686
Librarian Teacher assigned to all Elementary, K-8, Middle, and High Schools	0831-Librarian Teacher	1000-Instruction	74.04	\$11,776,849
Central Office Support	1809-Educational Policy Analyst	2100-Instructional Supervision and Administration	1.00	\$186,883
Central Office Support	1822-Administrative Analyst	2100-Instructional Supervision and Administration	2.00	\$177,690
Total FTE / Shared Positions			76.04	\$12,192,996
Professional Development for K-12 teacher librarians, including regular meetings, student focus group facilitation & data collection; CUE conference + select representatives for librarian conferences.	1102-Substitute Teachers Salaries	1000-Instruction	0	\$45,000
Professional Development for K-12 teacher librarians, including regular meetings, student focus group facilitation & data collection; CUE conference + select representatives for librarian conferences.	1105-Cert Extended Hours & Days	1000-Instruction	0	\$30,000
Professional Development for K-12 teacher librarians, including regular meetings, student focus group facilitation & data collection; CUE conference + select representatives for librarian conferences.	1108-Certificated Stipend	1000-Instruction	0	\$36,000
Per pupil allocations for all SFUSD sites, K-12	4211-Library Books	2420-Instructional Library, Media, and Technology	0	\$385,256
Library Central Office purchases for sites including books, library supplies, library furniture and Pre-K and TK books	4313-Supplies	2420-Instructional Library, Media, and Technology	0	\$240,000



Line Item Description	Job Classification/Object Code	Type of Service	Proposed FTE 2025-26	Proposed \$ 2025-26
Library Central Office purchases for sites including books, library supplies, library furniture and Pre-K and TK books	4490-Non Capitalized Equipment	2420-Instructional Library, Media, and Technology	0	\$466,600
Professional Development for K-12 teacher librarians, including regular meetings, student focus group facilitation & data collection; CUE conference + select representatives for librarian conferences.	5202-Travel & Conferences EC 60242	2420-Instructional Library, Media, and Technology	0	\$25,000
Funding for consultants: Follett (library catalog); and for programs to support libraries as creative spaces (Bay Area Discovery Museum); oral history projects at secondary libraries (Voice of Witness); video storytelling (BAYCAT); visiting authors, illustrators, and storytellers.	5803-Consultant Fees	1000-Instruction	0	\$650,000
Library Central Office purchases for sites including books, library supplies, library furniture and Pre-K and TK books	5890-Other Services & Other Expense	2100-Instructional Supervision and Administration	0	\$75,000
Total Non-FTE				\$ 1,952,857
Grand Total			78.04	\$ 14,303,965
Division of Program Funds			Dollars	% of Program Budget
Function 1000s: Instruction			\$12,537,849	87.65%
Function 2000s: Instruction-Related			\$1,766,116	12.35%
Function 3000s: Pupil Services			\$0	0.00%
Function 4000s: Ancillary Services			\$0	0.00%
Function 7000s: General Administration			\$0	0.00%

Please note: Due to the District's transition to a new Enterprise Resource Planning (ERP) system, the budget figures presented for this District program are not final. They represent the District's best estimates at this time and may be adjusted as the budgeting process is completed.



PHYSICAL EDUCATION & PHYSICAL ACTIVITY

Section I: Program Description and Activities

Program Summary

The Physical Education and Activities Department (PE and PA) supports all 71 elementary schools, 21 middle schools, 21 high schools, five adult transition programs, 200 K-12 physical education teachers, 555 elementary teachers, 114 site and central office administrators, and approximately 50,000 students. The sole funding source for physical education and activities within SFUSD is Public Education Enrichment Funds. (PEEF).

The Physical Education and Activities Mission Statement affirms that all SFUSD students will be independent and literate in 21st-century physical education, which includes health, fitness, and wellness. Students learn the health-related benefits of physical activity and skills that promote lifelong fitness. They develop positive social skills, learn to self-assess, set personal goals, and become informed consumers. This represents the Physical Education and Activities department's commitment to promoting excellence for all SFUSD students.

The Physical Education Master Plan requires implementing the following items:

- Provide quality physical education and activities for all students, focusing on physical, mental, social-emotional learning, and academic development.
- Develop well-planned physical education and activities that are sequential, developmental, and age-appropriate for every child. Develop effective physical education programs that balance and support a child's academic learning and language development.
- Develop standards-based physical education programs. All students can self-assess and develop physical, health, and emotional goals.
- Provide support and services to classroom teachers and site administrators, including direct instruction, professional development, curriculum, materials, testing and assessments, and equipment and materials management.
- Provide expert advice for designing and constructing physical education and activities facilities.
- Support designing and implementing PE and PA programs that ensure compliance with California Education Codes.
- Provide development, design, and implementation of SFUSD Policies, Regulations, and Resolutions.
- Provide professional development in the following areas: culturally relevant inclusive strategies, equity-based grading, physical fitness testing, classroom and equipment management, social-emotional learning, adapted PE, new and current teacher support, technology integration, ELL strategies, and assessments.



Program Goals and Methods for Achievement

Program Goals	Methods For Achievement	Funding Source
To provide quality physical education and activities for all students that focus on their physical, mental, social-emotional learning, and academic development.	<p>Central office PE staff may provide direct instruction, model lessons, and offer on-site support.</p> <p>Central Office PE will provide direct support and services for curriculum, materials, and professional development.</p> <p>Central Office PE will provide the following: First Tee (golf), Middle School Beach runs, secondary student Fitness Challenge, Special Olympics Unified teams, and skill stations.</p> <p>Central Office PE, in collaboration with community partners, will provide biking and rope courses, team-building activities, SF Giants Jr. programs, and SF Recreation and Parks programming during the school day.</p> <p>Funding of per-student allocation for 42 secondary school sites. Additional funding to purchase resources for small schools.</p> <p>Central Office PE will facilitate designing, developing, purchasing, and implementing fitness labs for 42 secondary sites.</p>	PEEF
To develop, design, implement, and monitor multiple student-centered activities.	Activities and events include Special Olympics, YBikes, Outdoor Education, First-Tee Golfing, the SF Junior Giants Program, and cardio Fitness Days (running events).	PEEF
To develop well-planned physical education and sequential, developmental, and age-appropriate activities for every child.	Central Office PE will provide multiple training sessions for educators to develop and design inclusive lessons that support all students and ensure that all students receive quality instruction.	PEEF
To develop effective physical education programs that balance and contribute to a child's academic learning and literacy.	Central Office PE will develop, design, and implement curricula and professional development that advance student physical literacy and academic language.	PEEF
To develop standards-based physical education programs. All students can self-assess and develop physical, health, and emotional goals.	The Central Office PE will ensure that students receive developmentally and age-appropriate, standards-based instruction.	PEEF
To provide direct support and services to elementary school classroom teachers and site administrators, as well as direct instruction, professional development, curriculum, materials, testing and assessments, and equipment and materials management.	Central Office PE Teachers on Special Assignment (TSA) and administration will provide support in the following areas: direct instruction, master plan development, master schedules, professional development, materials, designing and delivering assessments, PE monitoring, and developing and designing school-wide programming.	PEEF



Program Goals	Methods For Achievement	Funding Source
To develop assessments for grades K-12 that measure National and State standards-based physical education.	Central Office PE staff, PE teachers, and administrators design curricula assessments.	PEEF
To support teachers, administrators, and staff who provide instruction and leadership.	Central Office PE staff at elementary and secondary sites, providing direct instruction for K-5 grade teachers.	PEEF
To provide expert advice on designing and constructing physical education facilities.	The Central Office PE will work closely with all renovations, design, development, and construction departments.	PEEF
To support developing and implementing PE programs that ensure compliance with California Education Codes.	Central Office PE provides direct support, assisting sites in designing and developing school-wide PE master schedules, scope and sequence for graduation, board policy, and education codes.	PEEF
To provide professional development for educators in the following areas: culturally relevant teaching and curriculum, physical fitness testing, classroom management, SEL, inclusive teaching, new and current teacher support, technology integration, English Language Learners (ELL) strategies, and assessments.	Central Office PE Each division: elementary, middle, and high school meets regularly to design, develop, and implement curricula specifically focusing on increasing cardiovascular strength/endurance, social-emotional learning, and health.	PEEF
To provide Physical Education and Activities Department staffing to support SFUSD.	47.8 Elementary PE Specialists (Site-Based) 1 Clerical staff (Central Office) 2 Administrators (Central Office) PreK-12 Director 6th-12th Program Administrator 1 Analyst (Central Office) 1 Special Olympics Coord. (Central Office)	PEEF/ Grant Funding Special Olympics



District Priorities for Access and Equity

Focal Students

All students are curious, ambitious, courageous, and capable learners. All students have the right to receive quality instruction in physical education and activities that support their physical and emotional development. The Physical Education and Activities Department strives to ensure that every service, event, function, resource, and experience supports students. The department's focal students require intentional, strategic, and comprehensive methods and approaches. As such, the following have been developed, designed, and implemented by the Physical Education and Activities Department:

- Professional Development, training, and facilitating department meetings with educators, leading them through various methods and strategies for engaging and sustaining cultural, physical, and equity-based student learning throughout a school year. (All Focal Students)
- Quarterly data collection of focal students' physical education attendance, grading, and performance. (Specific to Race, gender, ethnicity, IEPs)
- Middle and High School physical educators' learning communities centered around instructional methods and strategies to support focal groups. (The educator determines the focal student/group)
- Qualitative and quantitative data regarding the physical and academic progress of the focal groups were collected from students, educators, and administrators. (All focal students)
- Special Olympics implementation during the school day creates increased opportunities for integration through physical education classes, whole-school engagement during events, and multiple community-based organizations contributing services and support for students with IEPs to experience soccer, basketball, track and field, skill development events, bowling, and an inclusive school week. (Students with IEPs)
- The Physical Education Department facilitates developing, designing, and delivering the Inclusive Schools Week curriculum, events, and guest speakers. Additionally, PE works closely with special day class educators to increase awareness and opportunities for students with IEPs to engage in events alongside a general education buddy. (Students with IEPs)
- Instructional materials allow all students to access physical education and activities across SFUSD.

Below are quantitative survey data results from one or more SFUSD focal group students in physical education classes.

Survey Question Responses for English or Spanish only

Total responses for 7th and 9th graders: English = 3,326. Spanish = 280

Because of what I've learned in Physical Education class,	English %	Spanish %
I feel more relaxed	31%	44%
I feel more positive	37%	39%
I feel more ready to learn	29%	37%
I don't feel any different	41%	22%

Student Social and Emotional Learning

SFUSD Common Core; California Physical Education Model Content Standards have multiple grade-level standards and benchmarks specifically aligned with social and emotional well-being. At each grade level, the School Quality Improvement Index (SQII) is directly aligned with the California Physical Education Content Standards. An example of SQII alignment and Physical Education Standard 5 is the following: (PE Standard) Students will demonstrate and utilize knowledge of psychological and sociological concepts, principles, and strategies that apply to the learning and performance of physical activities. Below is a chart outlining PE and Social and Emotional Learning alignment for 1st grade.



School Quality Improvement Index (SQII)	California Physical Education Content Standard 5
Growth Mindset	5.2 Accept responsibility for individual improvement.
Group Dynamics	5.5 Identify the responsibilities of a leader in physical activity.
Social Interaction	5.3 Demonstrate and accept differences in physical development and personal preferences as they affect participation in physical activity.

In addition to aligning with District Priorities, the Physical Education department delivers a yearly survey to all 5th, 7th, and 9th graders, K-5 classroom teachers, site administrators, and all PE teachers and specialists. The quantitative data is used to make informed decisions regarding the development, structure, and implementation of services. The following are results from yearly quantitative data collection.

Survey question result 5th graders: *Participating in physical education class has improved my confidence in being physically active.* Agree 48%; Strongly Agree 14%

Survey question result 7th and 9th graders: *Activities and concepts I learned in physical education have motivated me to continue being active outside of class.* Agree 54%; Strongly Agree 13%

School Culture and Climate

Student Academic Growth: School culture and climate are shaped by various factors influencing students' perceptions of the school and their motivation to learn. These factors include the school's physical, social, and emotional aspects that support meaningful teaching and learning. The Physical Education and Activities Department designs, develops, and implements resources, curriculum, and educational experiences that create positive learning environments, less stress and anxiety, and promote self-confidence, collaboration, sportsmanship, inclusiveness, identity, and personal respect. Survey data from students and teachers below indicate that intentional district priorities are being addressed.

Survey responses from elementary school site classroom teachers: *Receiving program support from the PE department has helped me improve my ability to teach students the social skills they need to participate in class, such as cooperating and being aware of personal versus general space.* Agree 52%; Strongly Agree 14%

Survey responses from 7th and 9th-grade students: *My physical Education teacher teaches team sports (basketball, soccer, volleyball, etc.), individual and dual sports (pickleball and other racket sports, golf), and lifetime activities (swimming, biking, yoga, dance, etc)* Agree 50%; Strongly Agree 31%

The Physical Education and Activities Department develops, implements, and supervises multiple activities, events, and competitions. Engagement and class participation are positive indicators of the school's overall climate and culture.

Survey responses from 7th and 9th grade students: *I actively participate in physical education classes.* Always 43%; Most of the time 44%; Sometimes 10%; Rarely 2%; Never >1%

Academic Growth-Physical Fitness

Research proves that students need adequate physical activity throughout the school day. Not only does physical activity prevent obesity and obesity-related issues, but it also improves academic performance. A research study, "The Effects of Physical Activity on Academic Performance in School-Aged Children: A Systematic Review found that...

"Increased time allocated to physical activity did not have a deleterious affect academic performance. In fact, quite contrarily, many students reported that increased time allocated to PA was positively associated with academic performance.

The CDC states, "...physical activity can have an impact on cognitive skills and attitudes and academic behavior, all of which are important components of improved academic performance. These include enhanced concentration and attention as well as improved classroom behavior." Exercise has a direct impact on the behavior and development of the brain. 'It is likely that the effects of physical activity on cognition would be particularly important in the highly plastic developing brains of youth,'"

SFUSD Physical Education Survey Data Collection showing growth in academic and physical literacy. Total-2,886 7th and 9th grader responses. 86% know and understand the five components of Health Related Fitness. 80% know and understand the FITT Principle (Frequency, Intensity, Time, and Type).

Anticipated Program Changes for 2025-26

- Increase funding towards site materials, student uniforms, facility improvements, and equipment.
- Increase funding towards professional development days for educators
- FTE allocations are adjusted to align with the Resource Alignment Formula, specifically elementary schools. Even with some FTE adjustments, all services and programming will remain the same at school sites.
- Increase funding support for K-Adult transition Special Olympics programming and student-centered activities through the PE Department.



Program Staffing Overview

FTE Title	Scope of Work/Projects	Associated Student/Staff/Family Impact (Metrics)
Elementary Physical Education Specialist	39 credentialed PE teachers: Responsible for assisting 71 sites in delivering physical education instruction, student assessments, management of site equipment and materials for staff, developing and providing culminating field events, and attending staff and assisting with mandated Physical Fitness Testing	Student/Staff
Administrative Assistant	(Not an exhaustive list of responsibilities) 1426 outline the roles and responsibilities for these positions. Clerks are responsible for all substitute requests, orders, inventory of deliveries, facility requests, data management and collection, support during all District-Wide professional development, events and training, management of budget transfers, all orders and expenditures, payroll, processing hiring, maintaining physical education building work orders, website development, answering calls, greeting stakeholders, setup and takedown of professional development events, training, and meetings, maintaining, stocking and organizing department supplies, machines, and storage areas. Receiving large orders involving equipment for 72 elementary sites and 42 secondary sites.	Student/Staff
Administrative Analyst	(Not an exhaustive list of responsibilities) Job Classification 1824 Researches, analyzes, and makes policy recommendations on special projects or obvious public issues; may direct complex financial or operational activities; responds to informational requests, including those of a highly sensitive nature, and may represent the department as executive assistant and provide administrative support. Coordinates, develops, manages, and monitors a departmental budget of moderate complexity or assists in developing and managing a departmental budget.	Student/Staff/Community
Director of Physical Education and Activities PreK-Adult	The Director of Physical Education and Activities is an active Curriculum and Instruction Leadership team member. The Director of Physical Education and Activities provides leadership within SFUSD and assists with the department's management functions, implementation, and operation. The Director of PE and PA will perform senior-level management functions with responsibilities for multiple complex programs: Elementary School PE, Middle School PE, High School PE, and Special Olympics. The Director of PE and PA oversees program planning activities, including development, use, safety, coordination, and implementation. The director selects, trains, and supervises more than 53 certified and two classified employees. The PE and PA Director develops, aligns, and monitors budget decisions and expenditures. The director also develops practical program monitoring tools, oversees human and material resources to correlate with student learning goals for SFUSD, and performs related duties as required. Provides direct instruction at school sites when needed. Also, the PE and PA Director coordinates with, presents to, and participates in meetings with the Superintendent's Office, SFUSD School Board, Community Partners, SFDPH, and Local and National organizations. *Assigned on-site Administrative support as needed.	Student/Staff/Family/Community

Vacant FTE Title	Scope of Work/Projects	Student/Staff/Family Impact (Metrics)	Recruitment Plan
2025-2026 ES PE Specialists Currently, there is one opening.	Physical education instruction, student assessments, management of site equipment and materials for staff, developing and delivering culminating field events, and assisting the staff.	Student/Staff/Family	Working closely with HR to promptly advertise, recruit, and hire. Coordinating and collaborating with local colleges and universities to recruit candidates.

Section II: Program Evaluation & Performance

List of Schools Served

All Schools (EE/PK-12) ▾

Student Demographics

Demographic	# Served	% of Total Served
African American	2918	100%
English Learners	12,120	100%
Foster	219	100%
Homeless	2722	100%
Special Education	6722	100%
FRE %	22416	100%

Section III: Funding

Program Funding Summary

Funding Source	2023-24 Expenditure Plan Amount	2024-25 Expenditure Plan Amount	2025-26 (Estimated)	Comments
PEEF	\$8,601,160	\$8,487,000	\$8,514,000	

Site Allocation Criteria

The SFUSD Staffing Model was designed to support each elementary student in grades K-5 receiving once-a-week physical education instruction from a credentialed PE Specialist.

Funding Reserves

FUND BALANCE: \$4,550,921	2023-24 UNSPENT FUNDS: \$0
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Explanation of Unspent Funds

Unspent funds from the 23- 24 fiscal year were used for ongoing facilities improvement. They were loaded into the 24-25 fiscal year for school sites' improvements.

**Budget: Physical Education**

Line Item Description	Job Classification/Object Code	Type of Service	Proposed FTE 2025-26	Proposed \$ 2025-26
PE Administrative Team	0350-Director, Certificated	2100-Instructional Supervision and Administration	1.00	\$252,753.8
PE Administrative Team	0570-Program Administrator	2100-Instructional Supervision and Administration	1.00	\$179,406.7
Elementary School PE Specialists / Teachers	0834-Physical Education Teacher	1000-Instruction	39.00	\$5,453,782.4
PE Clerical Team	1426-Senior Clerk Typist	2100-Instructional Supervision and Administration	1.00	\$125,402.9
PE Clerical Team	1823-Senior Administrative Analyst	2100-Instructional Supervision and Administration	2.00	\$158,258.6
Total FTE / Shared Positions			44.00	\$6,169,604
Teacher Professional Development	1102-Substitute Teachers Salaries	1000-Instruction	0	\$73,112
Teacher Professional Development	1105-Cert Extended Hours & Days	1000-Instruction	0	\$10,912
Classroom Instructional Materials	4310 - Classroom Instructional Materials	2100-Instructional Supervision and Administration	0	\$1,000,000
Equipment and Materials	4313-Supplies	1000-Instruction	0	\$343,200
Equipment and Materials	4313-Supplies	2100-Instructional Supervision and Administration	0	\$577,991
Equipment and Materials	4410-Ph,Tech \$500-\$4999	2100-Instructional Supervision and Administration	0	\$10,000
Equipment and Materials	4490-Non Capitalized Equipment	2100-Instructional Supervision and Administration	0	\$25,000
Site and Department Operational Expenses: Field Trips, Student transportation, permits, events, office materials, mileage, printing, professional development	5201-Mileage - Travel	2100-Instructional Supervision and Administration	0	\$2,000
PE Administrative Team	0350-Director, Certificated	2100-Instructional Supervision and Administration	1.00	\$252,753.8



Line Item Description	Job Classification/Object Code	Type of Service	Proposed FTE 2025-26	Proposed \$ 2025-26
Teacher Professional Development	5202-Travel & Conferences EC 60242	2100-Instructional Supervision and Administration	0	\$10,000
Site and Department Operational Expenses: Field Trips, Student transportation, permits, events, office materials, mileage, printing, professional development	5622-Rental/Lease of Equipment	2100-Instructional Supervision and Administration	0	\$3,000
Site and Department Operational Expenses: Field Trips, Student transportation, permits, events, office materials, mileage, printing, professional development	5630-Leases	2100-Instructional Supervision and Administration	0	\$1,000
Repair & Maint - Equipment	5642 - Repair & Maint - Equipment	1000-Instruction	0	\$10,000
Site and Department Operational Expenses: Field Trips, Student transportation, permits, events, office materials, mileage, printing, professional development	5803-Consultant Fees	2100-Instructional Supervision and Administration	0	\$20,000
Site and Department Operational Expenses: Field Trips, Student transportation, permits, events, office materials, mileage, printing, professional development	5810-Transportation	2100-Instructional Supervision and Administration	0	\$10,000
Site and Department Operational Expenses: Field Trips, Student transportation, permits, events, office materials, mileage, printing, professional development	5850-Printing/Engraving-Ouside Vend	2100-Instructional Supervision and Administration	0	\$15,000
Site and Department Operational Expenses: Field Trips, Student transportation, permits, events, office materials, mileage, printing, professional development	5890-Other Services & Other Expense	2100-Instructional Supervision and Administration	0	\$15,000
Site and Department Operational Expenses: Field Trips, Student transportation, permits, events, office materials, mileage, printing, professional development	5912-Postage	2100-Instructional Supervision and Administration	0	\$150
General Construction	6270 - General Construction	2100-Instructional Supervision and Administration	0	\$190,302
Total Non-FTE				\$ 2,316,667
Grand Total			44.00	\$ 8,486,271

Division of Program Funds	Dollars	% of Program Budget
Function 1000s: Instruction	\$5,891,007	69.42%
Function 2000s: Instruction-Related	\$2,595,265	30.58%
Function 3000s: Pupil Services	\$0.00	0.00%
Function 4000s: Ancillary Services	\$0.00	0.00%
Function 7000s: General Administration	\$0.00	0.00%
Function 8000s: Other Revenue	\$0.00	0.00%

Please note: Due to the District's transition to a new Enterprise Resource Planning (ERP) system, the budget figures presented for this District program are not final. They represent the District's best estimates at this time and may be adjusted as the budgeting process is completed.



A-G: ADDITIONAL COURSE OFFERINGS

Section I: Program Description and Activities

Program Summary

High School Credit Recovery (HSCR), a program within the Office of College and Career Readiness, provides direct services to SFUSD students to graduate high school with “a-g” course graduation requirements. Driven by data and working collaboratively with school sites, districts, and external partners, HSCR coordinates credit recovery programs for approximately 3,700 students to remediate course credit for graduation. HSCR programs are tailored to the academic and socio-emotional needs of students at risk of not meeting graduation requirements, especially African American/Black (AA), Latinx, Pacific Islander (NHPI) students, Multilingual Learners, and students with IEPs. Through professional development, HSCR builds a community of teachers to support their curriculum and foster classroom communities that promote engagement, support, and a sense of belonging. HSCR teachers, counselors, student support, and administrators provide social-emotional learning and help to create a positive culture and climate for student learning.

HSCR has contributed to increasing the HS graduation rate (Chart 1) and the on-track rate (Chart 2) toward on-time HS graduation. Almost 50% of 2024 graduates participated in one or more HSCR programs.

Chart 1: High School Graduation Rate of Focal Students Populations

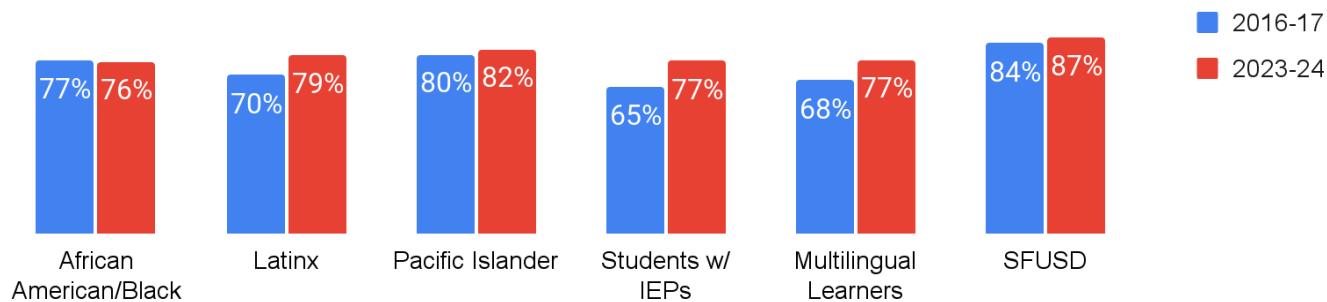
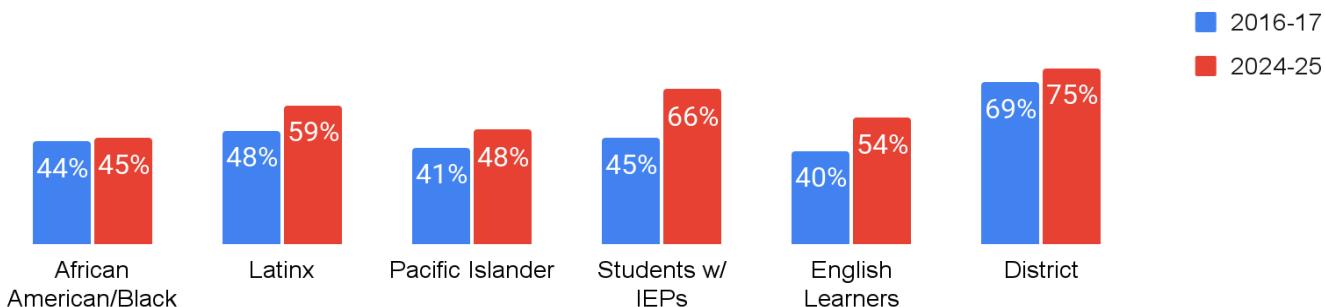


Chart 2: Spring On-Track Rate of Focal Student Populations





Program Goals and Methods for Achievement

Identifying the target student population	<ul style="list-style-type: none">Determines HS students' on-track/off-track status and shares findings with schools and district leaders every semester.
Engaging with off-track students and families	<ul style="list-style-type: none">Partners with grade-level counselors and schools to communicate with off-track students and families about credit recovery options.Messages off-track students and families about credit recovery options.Works with students and families to register for credit recovery classes and informs them about program expectations and class learning platforms (CCSF TRST classes)
Providing credit recovery options and early interventions	<ul style="list-style-type: none">Provide centralized credit recovery (i.e., <i>Evening In-Person and Distance Learning, Saturday, Summer, Asynchronous & Edgenuity</i>) for students at alternative times, multiple locations (<i>especially where students live</i>), and with differentiated methods including sheltered classes for ELs.Partners with City College of San Francisco's Transitional Studies Department to offer additional credit recovery options while exposing students to a college environment. (Classes held on SFUSD and CCSF campuses)Funds site-based credit recovery through Sprout Grants, which provide site-based credit recovery options for targeted student populations and community needs.Funds site-based tutoring for 9th graders as part of the Freshman on Track (FOT) pilot through Sprout Grants to provide early intervention for students.
Building a community of credit recovery teachers and support staff	<ul style="list-style-type: none">Trains credit recovery teachers on anti-racist instructional strategies through regular professional developments (PDs) and PLCs.HSCR provides mentoring for new and existing credit recovery teachers through PLCs.Assign Student Support & Outreach staff (SS&O) to support students in credit recovery registration and as academic support within classes.Hires, supports, and provides counselors and support staff with the tools necessary to support credit recovery students in its programs.
Adopting a continuous improvement model	<ul style="list-style-type: none">Regularly uses data to design, implement, and assess for efficiency and efficacy to improve programs.



District Priorities for Access and Equity

HSCR increases access and equity by providing off-track students, many from historically underserved communities, with the opportunity to access high-quality anti-racist teaching and learning. HSCR also removes barriers to learning opportunities for all SFUSD students by designing programs that meet the unique needs of our diverse student population.

- Provide multiple ‘a-g’ course offerings addressing the needs of all students, including off-track students, ELs, African Americans, Latinx, and Pacific Islanders.
- Choose sites close to the home school and home to increase the accessibility of programs.
- Provides various class options for students: In-person, Distance Learning, Asynchronous, and Edgenuity classes during fall, winter, spring, and summer sessions.
- Provide various learning models for “a-g” credit recovery and credit-earning (Google Classroom, sheltered classes for ELs).
- Develop intervention-specific curriculum and train teachers to provide anti-racist instruction that meets the needs of credit recovery students.

Anticipated Program Changes for 2025-26

With a reduction in its A-G PEEF funding, the program anticipates serving fewer students. This may reduce the credit recovery classes A-G can offer. However, for the 25-26 school year CCR will be using grant money to fill-in some of the gaps in funding. In addition, the team will need to reimagine the High School Credit Recovery (HSCR) program and prioritize juniors and seniors for participation since they are closest to graduation. HS LEAD will also work closely with school-sites to build in credit recovery opportunities into the regular school day as part of the shift to the 7 period day.

Program Staffing Overview

FTE Title	Scope of Work/Projects	Associated Student/Staff/Family Impact (Metrics)
1.0 FTE Supervisor	Coordinate credit recovery programs; student enrollment to transition students to postsecondary opportunities. Hire and oversee all staff, including Principals, equivalent to over 60 FTE in teachers and significant classified staff, supervise all programs, and deal with incidents.	HS Graduation Rate On-Track Rate Student participation Family outreach and communication
2.0 FTE Head Counselors	Collaborate with school sites to provide underrepresented students access to HSCR programs, review on-track data, and foster the transition to postsecondary options.	HS Graduation Rate On-Track Rate Student participation Family outreach and communication
1 Manager II	Data collection, program evaluation, tracking, reporting, and supporting school operations, including registering students for classes and communicating with LEAD and Student and Families Division, et al., on every semester's On-Track reports.	HS Graduation Rate On-Track Rate Student participation Family outreach and communication
2.0 FTE Administrative/Clerical Staff	Clerks provide operational and school support, including bilingual support for students and families during registration and the first weeks of all programs and data support.	HS Graduation Rate On-Track Rate Student participation

Vacant FTE Title	Scope of Work/Projects	Student/Staff/Family Impact (Metrics)	Recruitment Plan
No vacant positions			

Section II: Program Evaluation & Performance

List of Schools Served

High Schools ▾

Targeted student populations include Off-track high school students, high school students on the Ds and Fs List, English Learners (Grades 8-13), and 8th graders with Early Warning Indicators.

Student Demographics

Demographic	# Served	% of Total Served
African American	339	9%
English Learners	967	26%
Foster	25	1%
Homeless	313	8%
Special Education	71	19%
FRE%	2,137	58%



Section III: Funding

Program Funding Summary

Funding Source	2023-24 Expenditure Plan Amount	2024-25 Expenditure Plan Amount	2025-26 (Estimated)	Comments
PEEF	\$2,705,494	\$2,866,990	\$1,611,865	
Unrestricted General Fund for Summer School (400)	\$183,339	\$319,545	\$562,045	
A-G CIG: Success Grant	\$1,637,000	\$1,712,144	\$1,674,044	This is the final year for this grant

Site Allocation Criteria

HSCR programs are distributed geographically throughout the city to increase student service access. By selecting sites based on where students live and or the home schools they attend, more students are likely to participate and earn credits. Data used to determine site allocations and services include: graduation data, graduation status (on-track/off-track data), and Ds and Fs lists by subgroups and course needs. HSCR works with schools seeking Sprout site-based funds to ensure their programs serve students towards graduation or prevent at-risk students from falling behind.

Funding Reserves

FUND BALANCE: \$0	2023-24 UNSPENT FUNDS: \$330,454
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Explanation of Unspent Funds

CCR received one-time learning loss funds due to the COVID-19 pandemic. Since those funds were provided by the state and federal government and were expiring soon, A-G felt it best to be fiscally responsible and use them for A-G credit recovery programs before using city-funded PEEF resources.

Budget: A-G Supports

Line Item Description	Job Classification/ Object Code	Type of Service	Proposed FTE 2025-26	Proposed \$ 2025-26
Coordinates credit recovery programs; student enrollment with the goal of transitioning students to postsecondary opportunities. Hire and oversee all staff, including Principals, equivalent to over 60 FTE in teachers and significant classified staff, supervise all programs, and deal with incidents.	0510-Supervisor	2100-Instructional Supervision and Administration	1.00	\$205,296
Collaborate with school sites to provide access to underrepresented students to HSCR programs, review on-track data, and foster the transition to postsecondary options.	0796-Head Counselor	3110-Guidance and Counseling Services	1.00	\$171,866
Data collection, program evaluation, tracking, reporting, support school operations include registering students for classes, and communicating with LEAD and Student and Families Division, et al, on every semester On-Track reports.	0992-Manager II	2100-Instructional Supervision and Administration	1.00	\$231,666
Clerks provide operational and school support, including bilingual support for students and families during registration and the first weeks of all programs.	1408-Principal Clerk	2100-Instructional Supervision and Administration	1.00	\$118,063
Clerks provide operational and school support, including bilingual support for students and families during registration and the first weeks of all programs.	1842-Management Assistant	2100-Instructional Supervision and Administration	2.00	\$158,878
Total FTE / Shared Positions			6.00	\$885,768
Extended Hours or other hourly staffing to provide direct services to students in the form of high school credit recovery sections, or support to be successful in SFUSD or CCSF Credit Recovery, as well as for all operations related to running Evening, Saturday and Summer School including security, and clerks.	1102-Substitute Teachers Salaries	1000-Instruction	0	\$50,000
Extended Hours or other hourly staffing to provide direct services to students in the form of high school credit recovery sections, or support to be successful in SFUSD or CCSF Credit Recovery, as well as for all operations related to running Evening, Saturday and Summer School including security, and clerks.	1105-Cert Extended Hours & Days	1000-Instruction	0	\$150,000



Line Item Description	Job Classification/ Object Code	Type of Service	Proposed FTE 2025-26	Proposed \$ 2025-26
Extended Hours or other hourly staffing to provide direct services to students in the form of high school credit recovery sections, or support to be successful in SFUSD or CCSF Credit Recovery, as well as for all operations related to running Evening, Saturday and Summer School including security, and clerks.	1305-Cert Admin Extend Hours & Days	2700-School Administration	0	\$73,000
Extended Hours or other hourly staffing to provide direct services to students in the form of high school credit recovery sections, or support to be successful in SFUSD or CCSF Credit Recovery, as well as for all operations related to running Evening, Saturday and Summer School including security, and clerks.	2214-T-10 Security Overtime	8300-Security	0	\$15,000
Extended Hours or other hourly staffing to provide direct services to students in the form of high school credit recovery sections, or support to be successful in SFUSD or CCSF Credit Recovery, as well as for all operations related to running Evening, Saturday and Summer School including security, and clerks.	2218-T-10 Security Extra Hours	8300-Security	0	\$5,000
Extended Hours or other hourly staffing to provide direct services to students in the form of high school credit recovery sections, or support to be successful in SFUSD or CCSF Credit Recovery, as well as for all operations related to running Evening, Saturday and Summer School including security, and clerks.	2404 - Tech, Clerk & Office Overtime	2700-School Administration	0	\$15,000
Extended Hours or other hourly staffing to provide direct services to students in the form of high school credit recovery sections, or support to be successful in SFUSD or CCSF Credit Recovery, as well as for all operations related to running Evening, Saturday and Summer School including security, and clerks.	2903-Other Classified Overtime	2100-Instructional Supervision and Administration	0	\$10,000
Extended Hours or other hourly staffing to provide direct services to students in the form of high school credit recovery sections, or support to be successful in SFUSD or CCSF Credit Recovery, as well as for all operations related to running Evening, Saturday and Summer School including security, and clerks.	2912-Other Para (Rxx Pxx) Overtime	2100-Instructional Supervision and Administration	0	\$15,000



Line Item Description	Job Classification/ Object Code	Type of Service	Proposed FTE 2025-26	Proposed \$ 2025-26
Extended Hours or other hourly staffing to provide direct services to students in the form of high school credit recovery sections, or support to be successful in SFUSD or CCSF Credit Recovery, as well as for all operations related to running Evening, Saturday and Summer School including security, and clerks.	2913-Other Para (Rxx Pxx) Ext Hours	2100-Instructional Supervision and Administration	0	\$5,000
Advanced Placement Exams	4313-Supplies	1000-Instruction	0	\$9,201
Supplies, equipment and other expenses and services required for providing credit recovery courses etc.	4551-Printing-In house	2100-Instructional Supervision and Administration	0	\$1,500
Supplies, equipment and other expenses and services required for providing credit recovery courses etc.	5803-Consultant Fees	1000-Instruction	0	\$115,000
Total Non-FTE				\$463,701
Grand Total			6.00	\$1,349,469
Division of Program Funds				% of Program Budget
Function 1000s: Instruction			\$324,201	24.02%
Function 2000s: Instruction-Related			\$833,402	61.76%
Function 3000s: Pupil Services			\$171,866	12.74%
Function 4000s: Ancillary Services			\$0	0.00%
Function 7000s: General Administration			\$0	0.00%
Function 8000s: Plant Services			\$20,000	1.48%

Please note: Due to the District's transition to a new Enterprise Resource Planning (ERP) system, the budget figures presented for this District program are not final. They represent the District's best estimates at this time and may be adjusted as the budgeting process is completed.



AFRICAN AMERICAN ACHIEVEMENT AND LEADERSHIP INITIATIVE

Section I: Program Description and Activities

Program Summary

Established in 2013, the African American Achievement and Leadership Initiative (AAALI) is a districtwide strategy housed in the SFUSD Superintendent's Office, dedicated to addressing persistent inequities and improving outcomes for African American/Black students. Rooted in a vision of equity, excellence, and empowerment, AAALI leads the San Francisco Unified School District's efforts to close opportunity gaps, disrupt systemic barriers, and create affirming educational environments where Black students thrive academically, socially, and emotionally.

AAALI's comprehensive approach focuses on five interconnected strategies: academic achievement, social-emotional learning, culturally responsive teaching, family and community partnership, and leadership development. These strategies are operationalized through flagship programs including Black Star Rising (BSR), Mastering Cultural Identity (MCI), the Each and Every By Name Initiative, African American Parent Advisory Councils (AAPACs), and support for Black Student Unions (BSUs).

Through these programs, AAALI provides students with enriched academic pathways, early college and career readiness opportunities, and culturally affirming leadership development experiences. BSR prepares high school students for postsecondary success by offering STEM-focused academic supports, dual enrollment options, credit recovery, and hands-on learning experiences with industry partners. MCI empowers students to explore their cultural identities while building critical academic and life skills that foster resilience, agency, and leadership.

The Each and Every By Name Initiative demonstrates AAALI's commitment to early intervention, supporting African American/Black and Pacific Islander kindergarten students from their very first day in SFUSD. Through family outreach, literacy development programs aligned with the Science of Reading, and culturally relevant home libraries, this initiative helps set the foundation for long-term academic success and joyful engagement in learning.

The African American Achievement and Leadership Initiative (AAALI) recognizes that lasting systems change must be rooted in authentic partnerships with families and communities. Through the African American Parent Advisory Councils (AAPACs), AAALI builds the leadership capacity of parents and caregivers, ensuring they are engaged as co-educators, decision-makers, and advocates for their children. AAPACs provide culturally responsive spaces where families can build community, deepen their understanding of educational systems, and collectively work toward equity and excellence for African American students.



Program Goals and Methods for Achievement

AAALI's core performance goals remain focused on eliminating achievement gaps and increasing opportunities for historically marginalized students through:

Black Star Rising (BSR):

Goal: Improve academic outcomes in STEM and increase postsecondary readiness.

Methods: Provide cohort-based STEM enrichment, dual enrollment opportunities with City College of San Francisco, credit recovery support, and summer STEM programs. Incorporate mentorship, wellness services, and family engagement events to promote academic growth and a sense of belonging.

Mastering Cultural Identity (MCI):

Goal: Strengthen students' cultural identity, leadership capacity, and academic success.

Methods: Deliver culturally responsive curriculum led by African American facilitators focused on identity development, leadership, and literacy improvement. Support Black educators through affinity spaces and professional learning.

Each and Every By Name Initiative:

Goal: Achieve and sustain at least 52% literacy proficiency for African American/Black and Pacific Islander kindergarten and first grade students by year's end.

Methods: Implement comprehensive case management, provide culturally relevant decodable books, host family literacy workshops aligned with the Science of Reading, and strengthen cross-departmental partnerships to ensure early academic success.

African American Parent Advisory Council (AAPAC):

Goal: Increase Black family engagement and leadership in education policy and advocacy.

Methods: Conduct districtwide and site-based meetings, cultural celebrations, and leadership development workshops grounded in the Dual Capacity-Building Framework. Support families to advocate for high-quality educational experiences.

Cross-Cutting Strategies:

AAALI supports district wide goals through educator recruitment and retention, particularly for Black educators, and cross-departmental collaboration to implement sustainable equity strategies (e.g., PITCH Initiative).

District Priorities for Access and Equity

AAALI directly aligns with SFUSD's priorities for Access and Equity by:

- **Centering Focal Students:**
AAALI's programming prioritizes African American/Black students and serves English Learners, Foster and Homeless youth, and students with IEPs. Programs like BSR and MCI offer targeted academic and social-emotional supports, ensuring these students access culturally affirming, rigorous learning environments.
- **Promoting Social and Emotional Learning (SEL):**
AAALI integrates SEL into all programming, with initiatives like MCI providing safe spaces for exploring identity, leadership, and self-efficacy. Programs incorporate restorative practices, healing-centered approaches, and mentorship to build resilience and belonging.
- **Enhancing School Culture and Climate:**
Through AAPAC, BSUs, and affinity spaces, AAALI fosters inclusive environments where Black students and families feel seen, heard, and valued. AAALI's work supports district-wide efforts to create positive school climates through family partnerships and culturally responsive practices.
- **Driving Student Academic Growth:**
With a sharp focus on literacy, math, and STEM achievement, AAALI programs provide direct academic interventions, early literacy support aligned with the Science of Reading, and high-impact summer learning opportunities. Efforts like Each and Every By Name have resulted in measurable increases in kindergarten literacy proficiency, and BSR continues to support strong outcomes in Algebra and STEM readiness.

By strengthening academic skills, fostering social-emotional well-being, and uplifting cultural identity, AAALI empowers students to thrive both in school and beyond, while also supporting SFUSD's long-term strategic goals for equity and student success.

Anticipated Program Changes for 2024-25

In the 2024-25 school year, AAALI experienced significant staffing and operational changes due to the districtwide budget deficit and resource alignment efforts. As a result, AAALI lost three central office positions:

- One known Educational Integration Specialist (2977) position was consolidated,
- One Educational Policy Analyst (1809) vacancy was swept, and
- One Program Manager I (0991) vacancy was also swept.

These reductions directly impacted AAALI's capacity to implement programs at their previous scale. Specifically, the Spring Black Star Rising Freedom Academy was not held, and the planned expansion of the Black Star Rising program was postponed.

In May 2025, AAALI successfully hired a 1.0 FTE to reactivate a fully operational Black Star Rising program. Looking ahead to 2025-26, AAALI will operate with five central office programmatic staff, including 0.2 FTE of a Director position. AAALI is also proposing to make the 2977 Integration Specialist role a 0991 Manager role due to the expansion of the program and reduction in staff support.

Additionally, AAALI will continue to fund a site-based Student Advisor and two 0.5 FTE classroom teacher positions, representing a reduction from the previous academic year, when AAALI funded 1.5 FTE classroom teachers.

These programmatic and staffing adjustments reflect a 25% reduction in AAALI's overall budget, requiring the initiative to prioritize core program areas while scaling back on specific expanded offerings. Despite these fiscal constraints, AAALI remains committed to delivering high-impact, equity-centered programming that supports African American/Black students and families.

Program Staffing Overview

FTE Title	Scope of Work/Projects	Associated Student/Staff/Family Impact (Metrics)
0993-Director (.2 FTE)	Team management and multiple initiative coordination	<ul style="list-style-type: none"> • African American student outcome data <ul style="list-style-type: none"> ◦ Specifically for the Each and Every by Name Initiative- Kindergarten literacy proficiency • PITCH school site assessments
0991 Elementary and Middle School Partnerships Program Manager	MCI Course Support (educator recruitment and retention, professional development, district and external partnerships)	<ul style="list-style-type: none"> • Black educator retention for MCI/Grow Your Own connected educators • End-of-the-year site/community-based partner feedback survey data
0991- Affinity Groups Manager/African American Parent Advisory Council Program Manager	District AAPAC Support (parent leadership development, meeting and committee coordination, site-based affinity space consultancy)	<ul style="list-style-type: none"> • Family, Staff, and Leadership Surveys • Student sense of belonging ratings on the annual CORE SEL Survey • Meeting participation/attendance
0991-African American Student Wellness and Success Program Manager Black Star Rising	BSR Program Support (educator recruitment/retention, course coordination, case management, family partnerships)	<ul style="list-style-type: none"> • Student efficacy and wellness survey data • Daily student attendance/participation in BSR • Student grades in BSR, Dual Enrollment, and 9th-Grade Algebra
Proposed 0991: Mastering Cultural Identity Manager	Direct MCI Course Support (educator support, professional development, classroom observations) and school-wide integration	<ul style="list-style-type: none"> • Student literacy proficiency growth • Student sense of belonging/self-efficacy ratings on the annual CORE SEL and MCI Surveys • Daily student attendance/participation
R50-Com Rel Spec -Student	Direct student support and case management within Mastering Cultural Identity courses	<ul style="list-style-type: none"> • Student sense of belonging/self-efficacy ratings on the annual CORE SEL and MCI Surveys • Increased daily attendance/participation in the MCI course

Vacant FTE Title	Scope of Work/Projects	Student/Staff/Family Impact (Metrics)	Recruitment Plan
No vacancies			

Section II: Program Evaluation & Performance

List of Schools Served

All Schools (EE/PK-12) ▾

Student Demographics

Demographic	# Served	% of Total Served
African American*	1184	52.9%
English Learners	68	5.7%
Foster	20	15.9%
Homeless	74	6.3%
Special Education	188	15.9%
FRE%	821	69.3%



Section III: Funding

Program Funding Summary

Funding Source	2023-24 Expenditure Plan Amount	2024-25 Expenditure Plan Amount	2025-26 (Estimated)	Comments
PEEF: PROP H, OTHER GENERAL USES	\$1,572,878	\$1,594,468	\$1,256,384	These amounts are from the approved PEEF Annual Expenditure Plans. They do not include any increases authorized by the district.
Unrestricted Resources	\$0	\$500,000	\$604,321	AAALI does not receive unrestricted funds as of SY 22-23.
ARP ACT: ESSER III LEARN REC	\$175,000	\$0	\$0	Funds are used to manage the PITCH initiative, and in SY 24-25 will go under a new resource.
Learning Rec. Emergency BG	\$0	\$175,000	\$0	Funds will be used to manage the PITCH Initiative.
SPARKSF: BAYER FOUNDATION	\$24,123	\$39,934	\$0	Includes carryover from FY 22-23. These are grant funds. AAALI is not sure if they will renew or if it will qualify for SY 25-26.
SPARK SF: LINKEDIN	\$100,000	\$59,417	\$0	100% carryover and release of funds from FY 23-24. These grant funds are not expected to be renewed in SY 25-26.
SPARK SF: GENERAL TRANSFERS	\$174,861.87	\$172,262	\$0	Unknown as these funds are based on the Superintendent's priorities and distribution.
SAN FRANCISCO FOUNDATION	\$384	\$384	\$0	These are grant funds. AAALI is not sure if they will renew or if it will qualify for SY 25-26.
SFCSD: WARRIORS COMMUNITY FNDTN-AS	\$136,660.49	\$276,977	\$0	Includes carryover from FY 22-23. These are grant funds. AAALI is not sure if they will renew or if it will qualify for SY 25-26.
SALESFORCE.COM FDTN-MS LDRSHP	\$115,000.17	\$148,909	\$32,011	These are grant funds. AAALI is not sure if they will renew or if it will qualify for SY 25-26, but has an initial estimate.



Site Allocation Criteria

As part of the SFUSD Staffing Model, AAALI funds have been redirected to site budgets to support the Mastering Cultural Identity Course. Sites have been selected by historical course placement, site interest, and in some cases, the sites' ability to fund the course.

Funding Reserves

FUND BALANCE: \$0

2023-24 UNSPENT FUNDS: \$155,159

Explanation of Unspent Funds

Due to staffing cuts and SFUSD resource alignment, AAALI could not fully function and provide services, fund programmatic materials, hire needed consultants, or provide the desired professional development level.

Additionally, some of the unspent funds will be encumbered by staff salaries for the 2024-25 school year.

Budget: AAALI

Line Item Description	Job Classification/Object Code	Type of Service	Proposed FTE 2025-26	Proposed \$ 2025-26
Teach MCI curriculum and program	0700-Regular Classroom Teacher	1000-Instruction	0.78	\$114,154
Advocate on behalf of AA students and families and Monitor secondary pathways	0991-Manager I	7150-Superintendent	3.00	\$584,732
Oversee practices and strategies involved in supporting African American student and family success	0994 - Executive Director	7150-Superintendent	0.20	\$51,157
Educational Integration Specialist	2977-Educational Integration Specialist	2100-Instructional Supervision and Administration	1.00	\$165,154
Teach MCI curriculum and program	R50-Com Rel Spec -Student Advisor	7150-Superintendent	2.00	\$91,592
Total FTE / Shared Positions			6.98	\$1,006,790
Summer programing (i.e. Black Star Rising), PD for teachers, and Support for programming and AAPAC	1105-Cert Extended Hours & Days	1000-Instruction	0	\$5,000
Substitutes	2102-Instructional Aide Substitutes	1000-Instruction	0	\$4,000
Program Supplies	4310-Instructional Supplies	1000-Instruction	0	\$26,183
NABSE conference (staff and parents)	5202-Travel & Conferences EC 60242	7150-Superintendent	0	\$10,000
Kingmakers contract, other services	5803-Consultant Fees	1000-Instruction	0	\$167,000
Support for programming and AAPAC	5890-Other Services & Other Expense	1000-Instruction	0	\$65,609
Total Non-FTE				\$277,792
Grand Total			6.98	\$1,284,582
Division of Program Funds			Dollars	% of Program Budget
Function 1000s: Instruction			\$381,946	29.73%
Function 2000s: Instruction-Related			\$165,154	12.86%
Function 3000s: Pupil Services			\$0	0.00%
Function 4000s: Ancillary Services			\$0	0.00%
Function 7000s: General Administration			\$737,482	57.41%

Please note: Due to the District's transition to a new Enterprise Resource Planning (ERP) system, the budget figures presented for this District program are not final. They represent the District's best estimates at this time and may be adjusted as the budgeting process is completed.



CAREER TECHNICAL EDUCATION (CTE)

Section I: Program Description and Activities

Program Summary

SFUSD's 48 CTE Pathways focus on "Preparing young talent to thrive in San Francisco's workforce." Students participate in multi-year programs of study representing twelve industry sectors, connecting a sequence of career technical courses with project-based learning, defense of a real-world Capstone project, participation in a continuum of work-based learning (guest speakers, job shadows, internships) leading to an SFUSD jobs pipeline, and access to CTE Dual Enrollment and Summer Internships. Due to braiding various funding sources to maximize direct services, the PEEF allocation will be used to sustain and expand ongoing program goals, including:

CTE Pathway Recruitment and Access: Strengthen practices in high schools to ensure that every student understands and has access to the CTE Pathway, particularly for populations underrepresented in the SF workforce.

Work-Based Learning Implementation and Internships (WBL): Provide students with personalized learning experiences at a plethora of business, industry, and community organizations in San Francisco.

Dual Enrollment Implementation: Embed CCSF courses into a Pathway program of study.

Senior Capstone and Project-Based Learning: Ensure that each student in the Pathways defends their mastery through a cumulative end-of-senior year demonstration and additional projects scaffolded throughout the program of study.

SFUSD Pipeline Implementation and Expansion: Grow SFUSD's own, investing in youth as the District's own future workforce, by establishing work-based learning/internship placements with SFUSD Early Ed, Elementary, ExCEL After School, Middle School and other SFUSD and industry partners.

Since PEEF began funding CTE Pathways in 2014-15, CTE program enrollment in SFUSD has almost doubled from about 2000 to nearly 3,800 students in 2024-25. In the 2023-24 school year, 488 students received Dual Enrollment credits, and 25 CCSF courses were offered as part of CTE's program of study.



Program Goals and Methods for Achievement

CTE provides direct service and support through a multi-year secondary journey that serves as an on-ramp to postsecondary opportunities. CTE improves the graduation and college-going rates while closing the achievement and opportunity gaps for African-American students, students with IEPs, English Learners, and other targeted students.

Chart 1: Students who participate in CTE have higher graduation rates from 2018-2024 compared to the district average.

Four-Year Adjusted Cohort HS Graduation Rates, CTE and SFUSD

Percent of students who graduate from high school in four years with a HS diploma

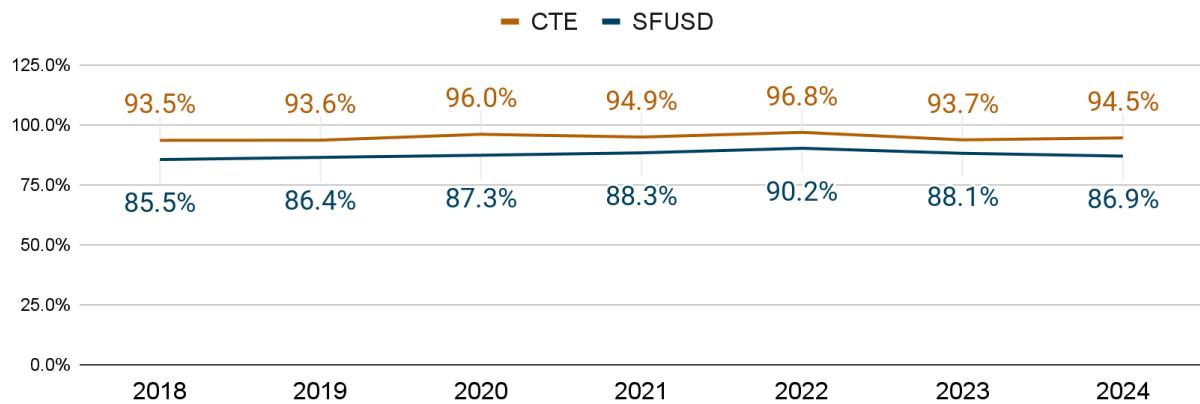


Chart 2: All focal groups shown (African American/Black, Latinx, ELs, SpEd) who participate in CTE have higher graduation rates than the district average for the same respective focal groups.

HS Graduation Rates by Program and Focal Populations

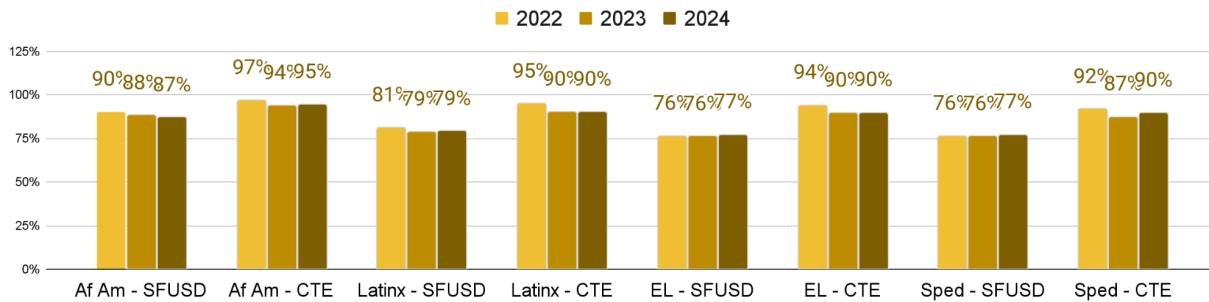




Chart 3: There is no conclusive difference between students who participate in CTE compared to the district average related to college enrollment rates.

College Enrollment Rates, CTE and SFUSD

Percent of HS graduates enrolled in college anytime during the first year after HS

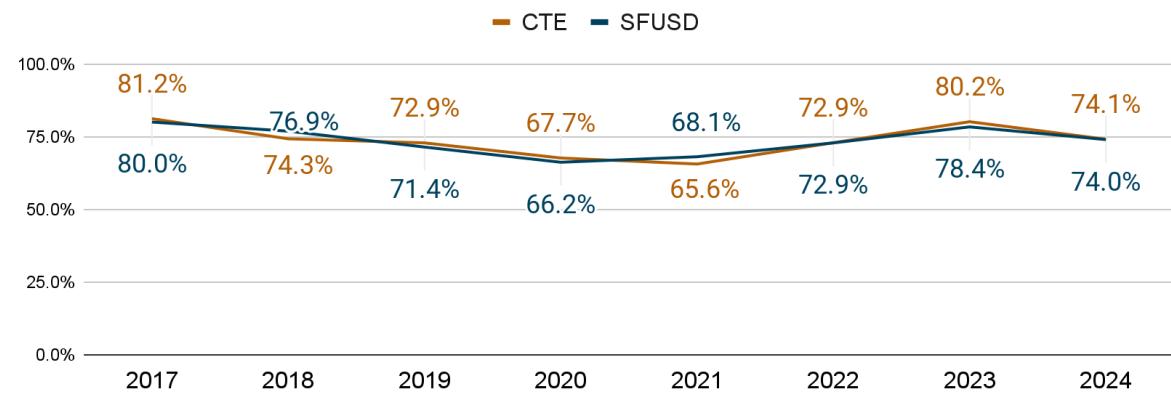
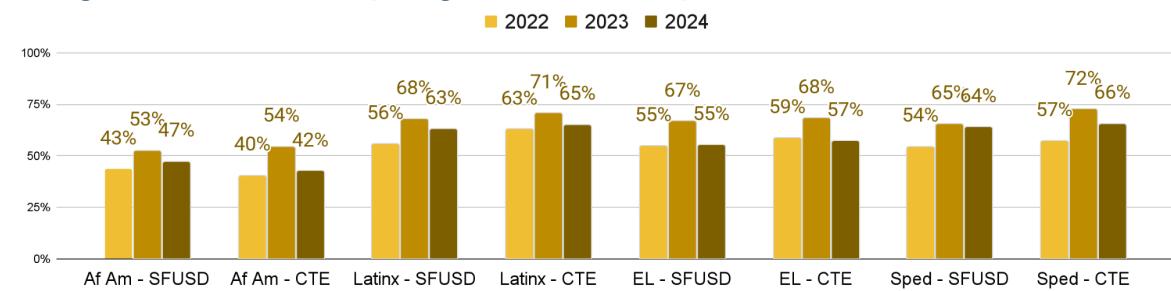


Chart 4: Latinx students, Multilingual Learners, and students with IEPS, who participate in CTE are more likely to enroll in college. Black/African American students participating in CTE are enrolling in college at a slightly lower rate compared to the overall district average for Black/African American students.

College Enrollment Rates by Program and Focal Populations





Major goals, activities, and methods include:

Priority Area	Synthesis of Goal	Examples of Activities & Methods
CTE Pathway Recruitment & Access	Ensure Pathway enrollment mirrors school demographics and that underrepresented groups are strategically supported to access and succeed in CTE Pathways.	<ul style="list-style-type: none">● Increase “pre-pathway” experiences in 9th/10th grade, including Work-Based Learning, curriculum modules, and guest speakers that share an affinity with focus students.● Create strong rites of passage (i.e., pathway recruitment fair) at each grade level at school sites that support site recruitment efforts.
Work-Based Learning (WBL)	Increase the quantity and quality of WBL experiences (<i>job shadows and internships</i>) during the school year and summer to represent all levels of experiences on the continuum.	<ul style="list-style-type: none">● Deepen current business/industry and SFUSD partnerships● Strengthen site goals/strategies for WBL expansion and implementation.
Dual Enrollment	Increase Dual Enrollment course completion as part of CTE, especially for focus populations and non-Pathway students in CTE courses.	<ul style="list-style-type: none">● Embed into HS master/bell schedule● Embed SFUSD supports into City College of San Francisco courses.● Grow Dual Enrollment in CTE Pathways that are already diverse.
Senior Capstone & PBL	<ul style="list-style-type: none">● Pathways implement a Capstone and scaffolded year-round projects● Projects support student identity, voice, and agency and embed anti-racism and culturally-relevant pedagogy.● Increase industry/business partner participation as project mentors.	<ul style="list-style-type: none">● PD for all CTE teachers (<i>school year and multi-day Summer Curriculum Institute</i>)● Establish anchor industry partners for each Pathway● Build school expectations and implementation of Capstones and Project-Based Learning
SFUSD Pipeline & Internships	Increase the number of students who move along a pipeline from interns to SFUSD employment, including but not limited to Teaching, Paraprofessionals, IT, Building & Grounds. Begin to formalize ongoing CTE Pathway certifications with available apprenticeships.	<ul style="list-style-type: none">● Paid student internships year-round● Connect key departments to aligned Pathways (e.g., Student Nutrition Services with Culinary Arts pathway; Department of Technology with Computer Science pathway)● Connect paid internships to required Community College of San Francisco coursework● Certifications that support student entry-level work for each industry sector



District Priorities for Access and Equity

High School Graduation Rate (CTE vs District)

CTE students consistently graduate high school at a higher rate than the district as a whole (average of 7.2 percentage points higher) as well as for focal populations. In the past three years, 90% or more CTE students from focal populations (i.e. African American/Black, Latinx, English Learners, and Students with IEPs) graduated high school on time, except for CTE students with IEPs in 2023 (87%).

In conjunction with other data points, and the charts included above (which will be added later to report), we make the assertion that CTE improves graduation rates for focal student populations (Black/African American, Latinx, EL, SpEd) and college-going rates for Latinx, ELs, and SpEd, through providing multi-year CTE courses, robust work based learning aligned with the industry sector, student certifications, and career exposure/preparation activities.

College Enrollment Rates (CTE vs District)

The college enrollment rates of CTE students is similar to the district's college enrollment rates. CTE Latinx students, CTE English Learners, and CTE students with IEPs have slightly higher college-going rates than the overall district's focal populations. In the past three years, African American/Black CTE students have had slightly lower college-going rates than the district's overall African American/Black students.

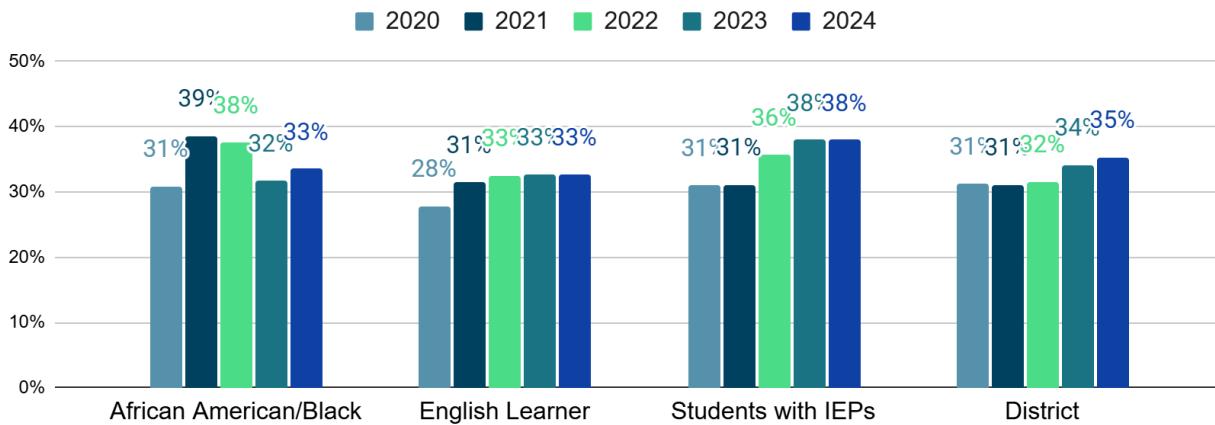
One possible reason for the drop in college enrollment for students participating in CTE Pathways is a general overall decline in college enrollment for all SFUSD students, and across the board in the United States. Recently, at the College Access convening in the spring, a larger conversation was held with high school counselors and support CBOs to brainstorm why this was the case. One recurring theme across sites was the challenges with FAFSA that occurred, creating confusion for families determining how to finance college.

In addition, the National Student Clearinghouse college data does not capture enrollment in trade schools or non-college-connected certificate programs.

The following graph shows that the proportion of African American/Black HS graduates, English Learner graduates, and HS graduates with IEPs who participated in a CTE pathway increased over time. The college-going rate of CTE graduates is higher than that of non-CTE graduates for most focal populations. Since 2020, the college-going rate for CTE graduates has improved for English Learners(+13 percentage points) and Special Ed students (16 percentage points).

Percent of HS Graduates Who Participated in a CTE Pathway by Targeted Group

Data Source: SFUSD Post-Secondary Tableau Dashboard (March 2025)





CTE Pathways will continue to focus on this via strategies such as:

1. **Student-Centered Recruitment and Engagement:** Work with schools and current Pathway students to host culturally-relevant and student-centered Pathway recruitment events and other pre-pathway activities to align with the passions and opportunities of African American, Latinx, Native Hawaiian and Pacific Islander (NHPI), EL, and students with IEPs to enroll in CTE Pathways.
2. **Affinity-based experiences:** Create increased connections and grow existing connections between African American students, Latinx, NHPI, English Learners, and students with IEPs with professionals that share an affinity and life experiences during pre-pathway, early pathway, and as part of more advanced Pathway experiences (e.g., job shadows, internships, project mentorships).
3. **Professional Development:** Focus professional development efforts with teachers and partners (*including one-on-one, sector-specific, school-centered*) on anti-racist, project-based curriculum and pedagogy. Continue to prioritize Capstones and vision for student demonstration of SFUSD Graduate Profile and SFUSD Goals and Guardrails.
4. **Targeted Internship Recruitment:** The team designs specific strategies to recruit target students, then supports them in completing all aspects of hiring and guides them to success in the internship placement.
5. **Targeted Dual Enrollment:** A variety of strategies are used to increase targeted student participation in dual enrollment, including attaching a paid internship to dual enrollment to attract students who might not otherwise choose a college course; identifying high-interest courses, including ethnic studies and courses that lead to immediate jobs; developing affinity-based and other cohorts to support targeted students to be successful in their first college classes.

Social and Emotional Learning: CTE Pathways integrate multiple adults into a supportive, student-centered instructional model, including the CTE teacher, the core academic teachers who are in the Pathway, SpEd staff, and site-based community-based organizations, combined with the enrichment staff working with students in cohorts on WBL, Internship, and Dual Enrollment. The CTE Pathway “village” helps students feel a sense of identity/belonging. Pathways also support social and emotional learning and safety through mentorships from local businesses and community partners.

School Culture and Climate: CTE Pathways improve school climate and engagement via the overall structure. All Pathway students are enrolled in a minimum of a two-year program, where they develop a sense of community as a cohort. WBL specifically provides an avenue for students to be treated as leaders and professionals. They are trusted to represent the school in the community, meet deadlines, and take on real-world challenges.

Student Academic Growth: CTE Pathways allow students to experience real-world applications and connections with their academic subject areas. Whether by intentional design (e.g., *core academic subject areas integrated into a pathway program of study*) or not, students will regularly see the relevance to other subject areas, thus building their schema and motivation, resulting in greater academic success.

Anticipated Program Changes for 2025-26

CTE consistently writes grants to fund all the work it does at sites with the hopes of continuing to expand direct service to more students. For the 2025-26 SY, CTE plans to maximize department and PEEF funding amid district reductions in funding and staffing at the central office level. CTE will utilize Crankstart and DCYF grants to fund student intern salaries. CTE will continue implementing all core elements of CTE programming in SFUSD, including access to CTE pathways for targeted populations, work-based learning, dual enrollment access, and, when possible, creating a stronger pipeline for SFUSD students into the district and local workforce through increasingly robust partnerships.

Program Staffing Overview

FTE Title	Scope of Work/Projects	Associated Student/Staff/Family Impact (Metrics)
1.0 FTE Supervisor	The CTE Supervisor ensures the implementation of all the PEEF Goals and oversees all aspects of CTE Pathways. This role also oversees all school-year and summer CTE programming. This position also maximizes department resources to achieve the goal of college and career preparation for all students, with a focus on our most vulnerable students.	CTE Pathway enrollment, WBL Participation, Internship Placements, Dual Enrollment Participation

Vacant FTE Title	Scope of Work/Projects	Student/Staff/Family Impact (Metrics)	Recruitment Plan
No vacancies			

Section II: Program Evaluation & Performance

List of Schools Served

High Schools ▾

1. Balboa HS
2. Burton HS
3. Galileo HS
4. Ida B Wells HS
5. Hilltop HS
6. Independence HS
7. June Jordan HS
8. Lowell HS
9. Lincoln HS
10. Marshall HS
11. Mission HS
12. O'Connell HS
13. SF International HS
14. SOTA HS
15. Wallenberg HS
16. Washington HS

Student Demographics

Demographic	# Served	% of Total Served
African American	254	6.74%
English Learners	659	17.49%
Foster	32	0.85%
Homeless	238	6.32%
Special Education	597	15.85%
FRE%	2227	59.12%

Section III: Funding

Program Funding Summary

Funding Source	2023-24 Expenditure Plan Amount	2024-25 Expenditure Plan Amount	2025-26 (Estimated)	Comments
PEEF	\$964,695	\$1,098,898	\$465,196	
ROP (UGF) Perkins/VTEA	\$1,477,892 \$639,199	\$450,367 \$505,384	\$1,611,814 \$TBD	Baseline: State/Federal CTE, used primarily for site-based FTE to teach CTE Pathway classes.
CTEIG	\$2,128,164	\$2,270,000	\$2,374,890	Enrichment: Allows site-based staffing to implement robust CTE pathways with additional opportunities for students, equipment, and capital expenditures that are not possible through other sources. Requires Matching Funds
Strong Workforce Program (SWP)	\$733,135 \$130,000 \$835,347 \$682,260	SWP R5 (EDU) \$766,856 SWP R5 (HTH) \$820,408 SWP R6 (EC) \$566,712	SWP R6 (EC) \$566,712 SWP R7 (DE/CTE) \$788,264.5	Enrichment/Direct Services: Grant awards to further CTE work in specific sectors for WBL, Interns & Dual Enrollment. Requires matching funds.



Site Allocation Criteria

Generally, sites do not receive direct funding from the PEEF allocation, except for the Teacher Academy, which has been an explicit PEEF program. Instead, PEEF funding is utilized primarily to support work-based learning, dual enrollment, overall pathway implementation on behalf of school sites, internships, and district CTE events such as Showcase. The positions work directly with CTE teachers, school site leadership, and students in developing and implementing work-based learning and Dual Enrollment, aligning it with the core objectives of CTE courses and programs of study. Staff regularly work directly with students at school sites to support work-based learning learning and internships (summer recruitment, HR onboarding, career readiness activities), and much more.

Sites receive support from central assigned staff to implement CTE Pathways, Dual Enrollment, and Work-Based Learning in their Program of Study across the school. CTE Pathways currently braids funding with other grant funds to build a support network for sites.

Funding Reserves

FUND BALANCE: \$0	2023-24 UNSPENT FUNDS: \$80,818
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Explanation of Unspent Funds

There were unspent funds mainly because SFUSD's current accounting system (PERCii) has a significant lag time. Therefore, it is difficult to determine precisely how much funding remains in an account when it gets near the close of the fiscal year (May/June). So, to be safe, CTE should not overspend. CTE hopes the new Frontline system will provide more up-to-date and accurate information. Another reason there are unspent funds is that CTE prioritizes spending down other funding sources that have requirements to return unspent funds to the funder. This is fiscally responsible since unspent PEEF funds would remain with SFUSD.

Budget: Career Technical Education

Line Item Description	Job Classification/ Object Code	Type of Service	Proposed FTE 2025-26	Proposed \$ 2025-26
Oversees all programming for the school year and summer.	1309 - Other Cert Admin Salaries	2100-Instructional Supervision and Administration	1.00	\$199,846
Total FTE / Shared Positions			1.00	\$199,846
Materials and supplies for annual CTE Showcase and CTE Summer Institute - to facilitate industry partnership and engagement and provide an authentic audience at Showcase; create authentic collaboration opportunities for work-based learning during Summer Institute	4313-Supplies	1000-Instruction	0	\$ 100,000
Transportation costs for students from various high schools to take part in CTE Showcase event and after-school participation in CTE learning opportunities (such as Washington's Auto program); fund transportation and admissions costs for CTE pathways to take part in ropes course team building opportunities	5811-Field Trips	1000-Instruction	0	\$ 80,000
Funds for professional development operation costs for CTE Summer Institute and school year professional development (food); Funds for CTE Showcase for CTE Pathway teachers, staff, students (food); Funds for guest speaker stipends to bring in small-business owners of color; BIPOC guest speakers and industry professionals	5890-Other Services & Other Expense	1000-Instruction	0	\$ 81,625
Total Non-FTE				\$261,625
Grand Total			1.00	\$461,470
Division of Program Funds			Dollars	% of Program Budget
Function 1000s: Instruction			\$261,625	56.69%
Function 2000s: Instruction-Related			\$199,846	43.31%
Function 3000s: Pupil Services			\$0	0.00%
Function 4000s: Ancillary Services			\$0	0.00%
Function 7000s: General Administration			\$0	0.00%

Please note: Due to the District's transition to a new Enterprise Resource Planning (ERP) system, the budget figures presented for this District program are not final. They represent the District's best estimates at this time and may be adjusted as the budgeting process is completed.



ENGLISH LANGUAGE ARTS

Section I: Program Description and Activities

Program Summary

In the Spring of 2024, the SFUSD Board of Education approved the adoption of a new 6th-8th grade English Language Arts Core Curriculum. In 2024-2025, SFUSD purchased teacher and student-facing English Language Arts instructional materials for the Core Curriculum adoption. As part of the plan to implement the newly adopted 6-8th grade ELA core curriculum, all 6-8 ELA educators attended a three-day professional development during the summer of 2024, followed by four release days throughout the school year. The Professional development sessions provided an overview of the curriculum, practices, and methods to engage students in high-quality instruction. In addition to professional learning, teachers also received classroom coaching on implementing the curriculum and instructional practices. We visited each 6th-8th grade ELA classroom multiple times during the year to ensure the implementation of the adopted curriculum, EL Education. The curricular resources for each grade level include teacher resources with lesson plans, materials, guidance, and student-facing materials, including high-quality text and tasks aligned with grade-level common core standards.

Program Goals and Methods for Achievement

Program activities and methods include:

1. Professional learning for educators and site leaders: Initial PD and ongoing PD throughout the year
2. Purchasing and distribution of teacher and student materials of the 6-8 SFUSD Adopted EL Education materials
3. Site-based coaching to support classroom implementation of the Core Curriculum
4. Collaboration with EL Education consultants to support educator and site leaders' understanding of the curriculum and instructional practices
5. Classroom visits to observe the implementation of the Core Curriculum

District Priorities for Access and Equity

Adopting the 6th-8th grade ELA Core Curriculum provides AA, English Learners, and Students with IEPs with high-quality, grade-level instructional materials. The goal of the adopted materials is to achieve academic growth in ELA as measured by the STAR and the Smarter Balanced Assessment Consortium (SBAC).

Anticipated Program Changes for 2025-26

1. From 2025 to 2026, ELA staffing will be reduced.
2. There is a significant reduction in funding for purchasing instructional materials to support the implementation of our ELA core curriculum.
3. We have a reduction in funding across K-12 English Language Arts.

Program Staffing Overview

FTE Title	Scope of Work/Projects	Associated Student/Staff/Family Impact (Metrics)
No FTEs		

Vacant FTE Title	Scope of Work/Projects	Student/Staff/Family Impact (Metrics)	Recruitment Plan
No vacancies			

Section II: Program Evaluation & Performance

List of Schools Served

Elementary Schools ▾

Middle Schools

K-8 Schools

Student Demographics

Demographic	# Served	% of Total Served
African American	All	100%
English Learners	All	100%
Foster	All	100%
Homeless	All	100%
Special Education	All	100%
Free - Reduced Price Meal (FRE)	All	100%

Section III: Funding

Program Funding Summary

Funding Source	2023-24 Expenditure Plan Amount	2024-25 Expenditure Plan Amount	2025-26 (Estimated)	Comments
PEEF	\$325,987	\$195,238	\$145,885	Instructional Materials
Unrestricted	\$498,623	\$231,058	\$326,721	
Title II	\$654,664	\$227,066	\$227,066	

Funding Reserves

FUND BALANCE: \$0

2023-24 UNSPENT FUNDS: \$0

Explanation of Unspent Funds

There were no unspent funds in 2024-25.

**Budget: English Language Arts (ELA)**

Line Item Description	Job Classification/Object Code	Type of Service	Proposed FTE 2025-26	Proposed \$ 2025-26
	4310-Instructional Supplies	2100-Instructional Supervision and Administration	0	\$145,885
Total Non-FTE				\$145,885
Grand Total			0.00	\$145,885
Division of Program Funds			Dollars	% of Program Budget
Function 1000s: Instruction			\$0	0.00%
Function 2000s: Instruction-Related			\$145,885	100.00%
Function 3000s: Pupil Services			\$0	0.00%
Function 4000s: Ancillary Services			\$0	0.00%
Function 7000s: General Administration			\$0	0.00%

Please note: Due to the District's transition to a new Enterprise Resource Planning (ERP) system, the budget figures presented for this District program are not final. They represent the District's best estimates at this time and may be adjusted as the budgeting process is completed.



ETHNIC STUDIES

Section I: Program Description and Activities

Program Summary

The Ethnic Studies program, developed by the San Francisco Unified School District (SFUSD) teachers, centers on furthering student and teacher capacity for knowledge and love of self, solidarity, and self-determination as core foundational principles of a humanizing educational experience. The Ethnic Studies (ES) program recognizes youth as agents of social change through critical, powerful storytelling and, in so doing, provides students with interdisciplinary reading, writing, and analytical skills in alignment with the Common Core Literacy Standards. Furthermore, this course addresses SFUSD's Vision 2025, which identifies racial and cultural diversity and awareness as a goal.

Program Goals and Methods for Achievement

The ES program aims to design, develop, and implement pedagogical and curricular support for teaching Ethnic Studies as an elective course at the high school level. Teachers of the Ethnic Studies courses are supported with material resources and year-round professional development.

In alignment with Adopted Board Resolution No. 1410- 1410-28A4, the ES program also aims to design and develop social studies units and lessons supporting racial and social justice infusion throughout the K-12th grade. In line with the Board Resolution above, the Ethnic Studies program strives to make Ethnic Studies a high school graduation requirement.



District Priorities for Access and Equity

Access and Equity: The Ethnic Studies course supports students in analyzing and critiquing existing systems of power (white supremacy, patriarchy, capitalism, heteronormativity, xenophobia) as root sources of historical, generational, and compounded trauma, centering the varied perspectives of Indigenous, Black, Latinx, Asian and Pacific Islander people on imagining, planning, and creating a just and equitable society that is ultimately healing.

Student Social and Emotional Learning: The Ethnic Studies curriculum and intensive teacher professional development (PD) facilitate student and teacher self-reflection and positive cultural and academic identity development. It also fosters strong ties between students and their families, neighborhoods, and schools, thus encouraging a sense of civic engagement and social responsibility.

School Culture and Climate: The Ethnic Studies curriculum developed by SFUSD teachers encourages students to explore specific aspects of identity on personal, interpersonal, and institutional levels, thus validating the contributions of all members of the school community.

Student Academic Growth: A follow-up study conducted by Stanford University and published recently indicated that students participating in the SFUSD's Ethnic Studies pilot course graduated on average 15% higher than students who did not take the course and had a 14% higher chance of post-secondary enrollment compared to students who did not take the course. This follow-up research study, conducted four years ago, showed that 9th-graders who took the course showed a 1-year increase in attendance, grades earned in all subject areas, and total credit accumulation.

Anticipated Program Changes for 2025-26

PEEF funds have historically supported the teaching of Ethnic Studies courses at 18 SFUSD high school sites. For SY 2025-2026, PEEF funds will not support site-based FTE. Instead, the funds will purchase culturally responsive social studies instructional materials.

Program Staffing Overview

FTE Title	Scope of Work/Projects	Associated Student/Staff/Family Impact (Metrics)
No FTEs		

Vacant FTE Title	Scope of Work/Projects	Student/Staff/Family Impact (Metrics)	Recruitment Plan
No vacancies			

Section II: Program Evaluation & Performance

List of Schools Served

High Schools ▾

All high schools

Student Demographics

Demographic	# Served	% of Total Served
African American	283	6.95%
English Learners	993	24.2%
Total <u>Focal</u> Students Served	1,276	31.15%
Total <u>ALL</u> Students Served	3,086	100%

Section III: Funding

Program Funding Summary

Funding Source	2023-24 Expenditure Plan Amount	2024-25 Expenditure Plan Amount	2025-26 Expenditure Plan Amount	Comments
PEEF	\$1,412,906	\$1,748,890	\$128,234	2025-2026 funding has seen a sizeable reduction.
Unrestricted General Fund	\$354,211	\$336,785	\$325,683	The ES Department central office team has had to consolidate at least three teachers on special assignment positions, including the Ethnic Studies program coordinator.

Site Allocation Criteria

There will be no site allocations from PEEF for SY 2025-2026.

Funding Reserves

FUND BALANCE: \$0	2023-24 UNSPENT FUNDS: \$0
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Explanation of Unspent Funds

There were no unspent funds in 2024-24.



Budget: Ethnic Studies

Line Item Description	Job Classification/Object Code	Type of Service	Proposed FTE 2025-26	Proposed \$ 2025-26
Extended hours for teachers to participate in Professional Learning Communities for Professional Development and Research and Development PLCs	1105-Cert Extended Hours & Days	1000-Instruction	0	\$6,500
Supplies include licenses for instructional texts and videos, also includes technology for teachers and other supplies	4310	1000-Instruction	0	\$100,000
In-house printing	4551	1000-Instruction	0	\$20,000
Travel	5201	1000-Instruction	0	\$500
Mileage	5202	1000-Instruction	0	\$1,634
Total Non-FTE				\$128,634
Grand Total			0.00	\$128,634
Division of Program Funds			Dollars	% of Program Budget
Function 1000s: Instruction			\$128,634	100.00%
Function 2000s: Instruction-Related			\$0	0.00%
Function 3000s: Pupil Services			\$0	0.00%
Function 4000s: Ancillary Services			\$0	0.00%
Function 7000s: General Administration			\$0	0.00%
Function 8000s: Plant Services			\$0	0.00%

Please note: Due to the District's transition to a new Enterprise Resource Planning (ERP) system, the budget figures presented for this District program are not final. They represent the District's best estimates at this time and may be adjusted as the budgeting process is completed.



MATH AND SCIENCE

Section I: Program Description and Activities

Program Summary

The C&I STEM team supports excellence in instruction for each and every student to engage with mathematics, science, and computer science. With the Common Core State Standards for Mathematics (CCSS-M), Next Generation Science Standards (NGSS), and Computer Science Standards at the forefront, the team supports teachers and schools in engage students in meaningful ways so that students learn deeply as mathematicians, scientists, and computer scientists.

The Science Team strives for coherence across science classrooms with localized, project-based, culturally relevant NGSS-aligned curriculum. Laboratory and classroom curricular materials are provided to each classroom. With anti-racist professional learning and teacher leadership for teachers K-12, including supporting safety training for all secondary science teachers, the Science team aims to ensure access to safe, high-quality science instruction for each and every student for California Science Test proficiency and scientific and climate literacy for all students.

The SFUSD Math Program provides a CCSS-M aligned curriculum, with instructional materials including student workbooks and math manipulatives. The curriculum features peer-to-peer discourse and shows mathematical thinking in multiple ways, as described in the Standards for Math Practice. Math also provides on-demand teacher leadership learning to develop site learning communities. The curriculum and professional learning emphasize outcomes for Black, Latinx, and multilingual students in alignment with the SFUSD Vision, Values, Goals, and Guardrails (VVGG).

The team's Computer Science program is provided in partnership with Salesforce to support K-12 site-based educators to engage students K-12 in robust learning in computer science across their time in SFUSD.



Program Goals and Methods for Achievement

All math, computer science, and science programs aim to provide all students with rigorous, safe, culturally affirming daily instruction through their core curriculum, instructional materials, and professional learning opportunities. Through this work, the programs aim to increase the proficiency rates for Black, Latinx, and English Learners on Math Milestone tasks (SFUSD benchmark formative assessment), the Smarter Balanced Assessment, and the California Science Test. In addition, both teams will support language arts, math, and college and career readiness goals towards SFUSD's VVGGs, specifically focusing on 8th-grade math outcomes.

To achieve this outcome in STEM the program will: 1) provide laboratory and curricular materials for every science and math classroom, 2) host teacher leadership networks quarterly meetings across K-12 STEM, 3) provide professional learning and curricular materials and resources to all schools to implement the newly adopted K-8 Math Curriculum, 4) support principals and coaches to implement the newly adopted math curriculum.

District Priorities for Access and Equity

All math, computer science, and science programs aim to provide all students, especially our focal students, with rigorous, safe, culturally affirming daily instruction through their core curriculum, instructional materials, and professional learning opportunities.

Through this work, the programs aim to increase the proficiency rates for Black, Latinx, and English Learners on STAR (SFUSD benchmark formative assessment - STAR), the Smarter Balanced Assessment, and the California Science Test. In addition, both teams will support language arts, math, and college and career readiness goals towards SFUSD's Vision, Values, Goals, and Guardrails, specifically focusing on 8th-grade math outcomes; in particular our subgoals that focus on our focal students in different grades.

Anticipated Program Changes for 2024-25

STEM continues to support math, science, and computer science programs as it has in the past, with a shift to emphasize administrative support for science, and to support the new Board adoption of the K-8 Math Curriculum in 2025-26. STEM's allocation was reduced by roughly \$600,000 this year. In addition, STEM is adding professional development opportunities for teachers to learn the new math curriculum in K-8. Funds are also needed to support the summer math acceleration opportunities for students in algebra and geometry. Therefore, a full-time clerk in science, a part-time science Teacher on Special Assignment, and three Naturalist Paraprofessional positions have been removed to add administrative oversight in science to manage curriculum and cover the additional math activities. Due to funding reductions, STEM will also pause the SFUSD Environmental Science Center programs for SY25-26.

Program Staffing Overview

FTE Title	Scope of Work/Projects	Associated Student/Staff/Family Impact (Metrics)
TSA Science (1.0 FTE)	Supports K-12 science Curriculum and Instruction, manages materials and teacher leadership networks	California Science Test progress over time; Staff's primary work focuses on supporting the Vision Goals and Guardrails.
Warehouse (1.0 FTE)	Facilitates materials delivery receives and processes warehouse items for math and science to ensure all schools have curriculum, laboratory equipment for math/science lessons	California Science Test progress over time; Staff's primary work focuses on supporting the Vision Goals and Guardrails.

Vacant FTE Title	Scope of Work/Projects	Student/Staff/Family Impact (Metrics)	Recruitment Plan
Supervisor, STEM Science	Supports administration of science curriculum and instruction, teacher leader networks Administration to manage payroll, contracts, supervise/oversee all programs and professional learning science in all K-12	California Science Test progress over time; Staff's primary work focuses on supporting the Vision Goals and Guardrails.	Post widely; share with professional networks

Section II: Program Evaluation & Performance

List of Schools Served

All Schools (EE/PK-12) ▾

Student Demographics

Demographic	# Served	% of Total Served
African American	All students K-12	All students K-12
English Learners	All students K-12	All students K-12
Foster	All students K-12	All students K-12
Homeless	All students K-12	All students K-12
Special Education	All students K-12	All students K-12
FRE%	All students K-12	All students K-12

Section III: Funding

Program Funding Summary

Funding Source	2023-24 Expenditure Plan Amount	2024-25 Expenditure Plan Amount	2025-26 (Estimated)	Comments
PEEF	\$3,096,326	\$2,530,986	\$2,022,734.69	
Salesforce: FDTN-MS LDRSHP	\$1,000,000	\$925,000	\$925,000.00	Restricted to Computer Science
Salesforce: Math Coaching	\$500,000	\$440,000	\$750,000.00	Restricted to Math in middle grades
Lottery	\$200,000	\$200,000	\$1,093,000.00	Restricted to curriculum materials, workbooks, and textbooks
Common Core	\$354,490	\$281,392	\$281,392.00	Restricted to activities that support standards-based instruction
Title II	\$177,598	\$177,598	\$132,935.00	Restricted to activities that are supplemental and support professional learning

Site Allocation Criteria

All instructional materials for math and science go out to all schools. For math, the team will determine the funding allocation toward participants/schools in the pilot programs and for additional resources based on the teachers opting into piloting the math curriculum.

Funding Reserves

FUND BALANCE: \$ 0

2023-24 UNSPENT FUNDS: \$726,440

Explanation of Unspent Funds

The unspent funds reported for FY2023–24, in the amount of \$726,440, are the result of a salary savings adjustment that was initially applied but later withdrawn by the Budget Office on January 31, 2024. This adjustment affected the department's final budget allocation for FY24. Although the original load amount was approximately \$2.73M, the reversal of the salary savings step caused a significant reduction in the final loaded budget, which led to the \$726,440 variance.

This figure reflects the difference between the original budget load and the final amount available for spending after the adjustment was reversed.

Appendix/Additional Information

We are grateful for the funding support that will sustain our science, math, and computer science curriculum and instruction for all SFUSD students.



Budget: Math & Science

Line Item Description	Job Classification/ Object Code	Type of Service	Proposed FTE 2025-26	Proposed \$ 2025-26
Math Additional Support for PreK-12 Math Instruction - Administrators and content specialists	0510-Supervisor	2700-School Administration	1	\$203,915
Math Additional Support for PreK-12 Math Instruction - Administrators and content specialists	0807-Teacher Special Assign	2100-Instructional Supervision and Administration	1	\$143,112
Support staff for PreK-12 Math Instruction - Administrators and content specialists	1930-Warehouse Worker	8200-Operations	1	\$109,885
Environmental Science Center - Naturalist staff for field studies for environmental science trips at the SFUSD Environmental Science Center for 3-5th grade	A11-Instruc/Aide -Naturalist	1000-Instruction	2	\$81,692
Total FTE / Shared Positions			5.00	\$ 538,604
Teachers for Summer Geometry and Algebra courses	1101 - Classroom Teachers Salaries	1000-Instruction	0	\$192,000
Teacher release days for professional development	1102-Substitute Teachers Salaries	1000-Instruction	0	\$356,000
Math Curriculum: core curriculum development, revision, translation, feedback, assessments, and instructional guidance	1105-Cert Extended Hours & Days	1000-Instruction	0	\$218,000
Math educator professional learning & support	4310-Instructional Supplies	1000-Instruction	0	\$239,657
Copiers Lease	5622-Rental, Lease	2100	0	\$4,000
Math educator professional learning & support	5803-Consultant Fees	1000-Instruction	0	\$536,235
Total Non-FTE				\$1,545,892
Grand Total			5.00	\$2,084,496
Division of Program Funds			Dollars	% of Program Budget
Function 1000s: Instruction			\$1,623,584	77.89%
Function 2000s: Instruction-Related			\$351,028	16.84%
Function 3000s: Pupil Services			\$0	0.00%
Function 4000s: Ancillary Services			\$0	0.00%
Function 7000s: General Administration			\$0	0.00%
Function 8000s: Plant Services			\$109,885	5.27%

Please note: Due to the District's transition to a new Enterprise Resource Planning (ERP) system, the budget figures presented for this District program are not final. They represent the District's best estimates at this time and may be adjusted as the budgeting process is completed.



MULTILINGUAL PATHWAYS

Section I: Program Description and Activities

Program Summary

The Multilingual Pathways (MP) PEEF funds help to sustain and expand 94 language programs across the district, impacting over 12,000 students in grades K-8. 65% of SFUSD elementary schools host a language program, and 48% of K-5 students are enrolled in a language program. Of these programs, 36% of students are in biliteracy programs, 56% are in Dual Language Immersion (DLI) programs, and 13% are in World Language in Elementary Schools (also known as Foreign Language in Elementary School, FLES). Only 23% of middle school students are currently enrolled in a language enrollment pathway or course. High school students who graduate on Plan 1 complete at least 20 credits of world language courses. PEEF funds also help to introduce and support new languages in the high school portfolio of language learning options. Roughly 17-20% of seniors graduate with the Seal of Biliteracy.

Program Goals and Methods for Achievement

The program goals for 2024-25 are to sustain a high-quality portfolio of language programs across the district with research-based language acquisition models designed to improve academic outcomes for Multilingual learners at all grade spans. To this end, the PEEF plan for Multilingual Programs includes:

- Provide support for Multilingual Pathways language/ELD programs staffing 3.2 certificated of 6 FTE
1 Program Admin K-5 Programs
1.0 Chinese Programs Teacher on Special Assignment (TSA)
2.0 Spanish Programs TSA
1.0 Filipino Languages TSA
- Provide support for Family liaisons staffing, 1.0 FTE
- Develop and purchase supplemental instructional materials to align with California World Language Standards in all language programs
 - Allocations for teacher-selected materials to support culture and connections standards
 - Targeted purchases for programs lacking effective resources
 - Funding for educator unit development
- Create the infrastructure for world language educators to access curricular materials
- Continuous supporting the implementation of newly adopted standards-aligned Spanish language arts curriculum
- Create specific guidelines and schedules for language allocations and resources for Spanish language programs to improve outcomes for Latiné students that support bilingualism from the start.
- Create new guidelines for 50/50 Spanish DLI and Bilingual programs
- Provided Elementary Biliteracy Pathway Participation and Attainment Awards



District Priorities for Access and Equity

Dual Language Programs are designed to support bilingualism and biliteracy for English Learners, bilingual students, and native English speakers. Biliteracy Programs are designed to support English learners whose home language is Spanish or Cantonese. The goal of both Dual Language Immersion Programs and Biliteracy Programs is to achieve high levels of literacy in both English and the target language and develop positive cultural competency among students, families, staff, and school communities. Research on Dual Language Immersion and Biliteracy language programs demonstrated higher academic outcomes for bi(multi)lingual students, cognitive benefits, and strong social-emotional development. Multilingual Learners reach English proficiency at higher rates when enrolled in a bilingual or dual immersion program, especially when their native language matches the partner language. When multilingual learners are placed in SFUSD language programs, initial content and literacy instruction are in the student's home language, paired with designated and integrated ELD instruction. Teachers deeply value and leverage students' linguistic and cultural resources, recognizing them as powerful language and literacy development tools and grade-level-appropriate content learning.

Anticipated Program Changes for 2025-26

For the 2025–26 school year, several substantive changes have been implemented in the language programs in response to budget constraints and organizational realignments. As a result of the reduced budget, the MPD Supervisor and Teachers on Special Assignment World Language positions have been consolidated. MPD must adopt a more strategic approach to providing target language instructional materials to sites offering language programs. Additionally, positions previously centrally funded for World Language support have been shifted to school site budgets. Finally, school sites with Spanish language programs will transition to a 50/50 dual language model, ensuring balanced instruction in both English and Spanish to support bilingual proficiency and promote program consistency across the district.

Program Staffing Overview

FTE Title	Scope of Work/Projects	Associated Student/Staff/Family Impact (Metrics)
Administrative, content specialist, and coaching support for language programs (3.2 FTE)	Provide content expertise and support to all language pathways and programs.	

Vacant FTE Title	Scope of Work/Projects	Student/Staff/Family Impact (Metrics)	Recruitment Plan
No vacancies			

Section II: Program Evaluation & Performance

List of Schools Served

All Schools (EE/PK-12) ▾

- Language Programs and Percent Allocations
- Dual Language Immersion K-5 and K-8 Programs
- 9 Spanish programs
 - 4 Cantonese programs
 - 1 Korean program
 - 2 Mandarin Programs
- Elementary Biliteracy Programs
- 10 Cantonese programs
 - 13 Spanish programs
- Elementary Schools with WLES Programs Supported by PEEF funds:
- Arabic - Redding Elementary
 - Vietnamese - Tenderloin Elementary
 - Japanese - Rosa Parks Elementary
- Middle Schools with PEEF-funded World Language
- Spanish - Visitacion Valley and Roosevelt
 - Mandarin - Francisco and Martin Luther King
 - Arabic - Marina Middle School
 - Japanese - Presidio
- High Schools with PEEF-funded languages
- Arabic - Mission HS
 - Filipino - Balboa HS

Student Demographics

Demographic	# Served	% of Total Served
African American	198	2%
English Learners	4673	51%
Foster	24	.3%
Homeless	458	5%
Special Education	716	8%
FRE%	5,751	61%

Section III: Funding

Program Funding Summary

Funding Source	2023-24 Expenditure Plan Amount	2024-25 Expenditure Plan Amount	2025-26 (Estimated)	Comments
PEEF	\$2,013,895	\$2,077,716	\$682,107	
Unrestricted General Fund	\$45,510	\$33,029	\$31,978	
SCG-English Learners	\$56,688	\$45,055	\$45,055	
ESSER III Learn Rec	\$156,000	\$0	\$0	
TITLE III-LEP-Limited English Prof	\$2,705,272	\$2,477,992	\$2,235,481	
Learning Rec. Emergency BG	\$985,254	\$1,141,429	\$0	
CALNEW PROJECT	\$89,173	\$0	\$0	
TWLIP Writing	\$245,041	\$184,739	\$59,181	

Funding Reserves

FUND BALANCE: \$0	2023-24 UNSPENT FUNDS: \$243,161
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Explanation of Unspent Funds

There were no unspent funds in 2024-24.s

Budget: Multilingual Pathways

Line Item Description	Job Classification/Object Code	Type of Service	Proposed FTE 2025-26	Proposed \$ 2025-26
Coordinate classroom teachers who provide access to World Language programs for middle school students in General Education programs	0510-Supervisor	2700-School Administration	0.36	\$122,349
Additional Support for PreK-12 Language Pathways - Administrators and content specialists	0570-Program Administrator	2100-Instructional Supervision and Administration	0.60	\$108,010
Additional Support for PreK-12 Language Pathways - Administrators and content specialists	0807-Teacher Special Assign	2100-Instructional Supervision and Administration	1.00	\$166,920
Additional Support for PreK-12 Language Pathways - Administrators and content specialists	R20C-Family Liaison - Cantonese	1000-Instruction	2.00	\$97,075
Total FTE / Shared Positions			3.96	\$494,355
K-12 instructional and supplies language materials for Word language and dual language programs, printing for Chinese character workbooks, digital licenses for language programs, and extended calendar hours for PD, PLCs, and creating lessons and curriculum resources	1105-Certificated Extended Hours	1000-Instruction	0	\$43,219
	4310-Instructional Supplies	1000-Instruction	0	\$60,000
	4313-Supplies	2100-Instructional Supervision and Administration	0	\$24,741
	4551-Printing-In house	2100-Instructional Supervision and Administration	0	\$35,000
	5803-Consultant Fees	1000-Instruction	0	\$35,000
Total Non-FTE				\$197,960
Grand Total			3.96	\$692,315
Division of Program Funds			Dollars	% of Program Budget
Function 1000s: Instruction			\$322,644	46.60%
Function 2000s: Instruction-Related			\$334,671	48.34%
Function 3000s: Pupil Services			\$0	0.00%
Function 4000s: Ancillary Services			\$0	0.00%
Function 7000s: General Administration			\$0	0.00%

Please note: Due to the District's transition to a new Enterprise Resource Planning (ERP) system, the budget figures presented for this District program are not final. They represent the District's best estimates at this time and may be adjusted as the budgeting process is completed.



SPECIAL EDUCATION SERVICES, SUPPLEMENTAL CURRICULUM & RESOURCES

Section I: Program Description and Activities

Program Summary

The Special Education Services Department (SpEd) works to close the achievement gap by addressing physical, social-emotional, behavioral, and instructional barriers to learning, and promoting the healthy and intellectual development of all students with Individualized Education Programs (IEPs) across all SFUSD schools, from PK to 22 years old. SpEd's department works closely with its parent partners on the Community Advisory Committee Board (CAC) and with district leaders and staff to ensure that it makes decisions and influences district initiatives that center on students who receive special education services.

The department has identified four priority areas for the 2025-26 school year that include; strengthening the continuum of special education service delivery across SFUSD schools, improving data systems for use in strategic decision making, hiring and retaining special education staff, and building and deepening authentic partnerships within SFUSD, with families, and across the city.

Ensuring that students with IEPs have access to supplemental curriculum and resources, such as accessible technology, specialized software, manipulatives, and learning incentives, is a key priority. Equally important is supporting the staff who serve these students through professional development that enhances their ability to implement these resources effectively. This includes training on supplemental curriculum and technology tools, as well as engagement in professional learning communities, collaborative team planning and meetings, and ongoing coaching and professional development (PD) throughout the year.

Special education providers including Board Certified Behavior Analysts (BCBA), Registered Behavioral Technicians (RBT), Special Education Content Specialists, Program Administrators, Supervisors and Directors provide site based staff with across all SFUSD school communities to deliver required special education services to students with IEPs many of whom are dually identified as youth at disproportionate risk, including students receiving free and reduced lunch, foster youth, families and youth in transition (homeless), immigrant youth, and racial groups historically underserved by the public education system (e.g., African American, Latinx, Pacific Islander). The service delivery from Special Education team members and support to sites helps ensure that all SFUSD students have equal access to quality education. Students with IEPs across the majority of SFUSD schools qualify for Educationally Related Mental Health Services (ERMHS) to support their access to the educational program. A partnership with a credible non-public agency enables the department to provide students with these required services within their school day.



Program Goals and Methods for Achievement

The program goals guide the work of the Special Education Services Department and are aligned with SFUSD's Goals of Access and Equity, Achievement, and Accountability. The first goal is to increase access for students with IEPs to instructional and related services that they require within the least restrictive learning environment. The second goal is to support staff in delivering quality instruction, resulting in greater success for students with IEPs in school. The third goal is to ensure that SFUSD schools comply with state and federal laws regarding the delivery and reporting of services to students with Individualized Education Programs (IEPs).

To ensure the work of the department staff in addressing these goals, staff regularly review IEP services, behavioral, curriculum implementation, and outcome measures during weekly cohort/team and monthly meetings and in site level team meetings to inform planning and delivery of support to school teams PK-High School and its Access program for students 18-22 years old.

The Behavior Team provides staff level professional learning experiences on positive behavioral strategies and de-escalation strategies (Tier 1-2), provide classroom and student observations, design behavioral intervention plans and provide modeling and coaching on teaching and intervention strategies and conduct assessments to understand the function of student behaviors and the development of response plans (Tier 3). Special Education Services Department content specialists and administrators support teachers and site administrators in successfully developing and implementing Individualized Education Programs (IEPs) for students in grades PK-12, adhering to required timelines and documentation aligned with state and federal laws.

The additional professional development and supplemental curricular resources, technology, and materials used across school sites ensure greater access for students to standards-based, grade-level aligned, and developmentally appropriate instruction and learning experiences.

The state contribution to SFUSD for Educationally Related Mental Health Services (ERMHS) does not adequately cover the cost of providing the required ERMHS to students. While SpEd partners with the Department of Public Health to access the highest level of ERMHS from clinicians across the city, it must also contribute more than \$6,000,000 in additional funding to meet these obligations through a contract with a credible Non-Public Agency to access their clinical providers as a supplemental resource.

District Priorities for Access and Equity

As stated above, the Special Education Services Department works closely with site-based staff to close the achievement gap by addressing physical, social-emotional, behavioral, and instructional barriers to learning, and promoting the healthy and intellectual development of all students with Individualized Education Programs (IEPs) across all SFUSD schools, from PK to 22 years old. Through the provision of supplemental resources, direct coaching, feedback, and professional learning experiences, team members build the skills and address the mindset issues of staff to successfully serve students who are neurodiverse or have complex learning, behavioral, and health needs more effectively in SFUSD schools.

Anticipated Program Changes for 2025-26

The department will continue to work to hire and recruit central team members who will further support the instruction, service delivery and case management responsibilities of site based staff and site administrators, to ensure that service providers and administrators have the knowledge and skills need to serve diverse learners with IEPs successfully and to ensure compliance with state and federal laws and required reporting. SpEd will also utilize PEEF Funding to cover the additional costs of providing Educationally Related Mental Health Services (ERMHS) to students across SFUSD.



Program Staffing Overview

FTE Title	Scope of Work/Projects	Associated Student/Staff/Family Impact (Metrics)
22.6 FTE Board Certified Behavior Analysts	Provide professional development to staff, including observations, coaching, modeling, feedback, and learning sessions on positive behavior and inclusive practices, as well as direct services to students that support positive behavior and improve socio-emotional and academic outcomes.	Student Utilization Data in Paradigm
22.4 FTE Registered Behavioral Technicians	Provide professional development to staff, including observations, coaching, modeling, feedback, and learning sessions on positive behavior and inclusive practices, as well as direct services to students that support positive behavior and improve socio-emotional and academic outcomes.	Student Utilization Data in Paradigm
11 FTE Special Education Content Specialists	Support teachers in successfully developing and implementing IEPs for students PK-12+, adhering to required timelines and documentation aligned to state and federal laws.	Student Performance measures, reduction in SEIS & CALPAD reporting errors
14 FTE Special Education Supervisors	Support site administrators in successfully serving as the Local Education Agency (LEA) representative, guiding case managers in developing and implementing Individualized Education Programs (IEPs) for students PK-12+, adhering to required timelines and documentation aligned with state and federal laws.	Student Performance measures, reduction in SEIS & CALPAD reporting errors, reduction in legal and mediated settlement costs
2.0 FTE Special Education Program Administrators	Support teachers and site administrators in understanding their roles in developing and implementing IEPs for students PK-12+, adhering to required timelines and documentation aligned with state and federal laws.	Student Performance measures, reduction in SEIS & CALPAD reporting errors, reduction in legal and mediated settlement costs
2.0 FTE Directors	Focus on ensuring that related services are delivered to students with IEPs in the least restrictive environment, enhancing access to instruction, and yielding increased success in school.	Student Performance measures, reduction in SEIS & CALPAD reporting errors, reduction in legal and mediated settlement costs
1 FTE Manager I & II	Provide guidance and support to certified managers to align department priorities, creating and leveraging data focused on student and site needs to inform their budget and resource allocations.	Student Performance measures, reduction in SEIS & CALPAD reporting errors, reduction in legal and mediated settlement costs
1 FTE Jr. & Sr. Administrative Analysts	Focus on improving data systems to inform strategic decision-making at the department and site level, and for accurate reporting to CDE.	Student Performance measures, reduction in SEIS & CALPAD reporting errors, reduction in legal and mediated settlement costs



Vacant FTE Title	Scope of Work/Projects	Student/Staff/Family Impact (Metrics)	Recruitment Plan
1.0 FTE Director	Focus on ensuring that related services are delivered to students with IEPs in the least restrictive environment, enhancing access to instruction, and yielding increased success in school.	Students receive timely IEP services that improve access to instruction. Reduction in referrals of students to more restrictive settings, increased recruitment of highly qualified staff to further build the network of SFUSD providers serving students, and reduced reliance on Non-Public Agency staff. Enhanced communication and streamlined structures for collaborating with families, site leaders, and staff throughout SFUSD.	Network locally and across other Districts & SELPAs to attract experienced, qualified candidates
2.0 FTE Content Specialist	Provide support to site-based teachers to facilitate the implementation of evidence-based, developmentally appropriate practices aligned with standards. Support knowledge and skill building of the laws governing special education services and compliance with required timelines and reporting.	Support the development of IEPs in partnership with families, and ensure the provision of required services and the implementation of IEPs	Network locally and across other Districts & SELPAs to attract experienced, qualified candidates
1.0 FTE Supervisor 2.0 FTE Program Administrator	Provide support to site-based teachers to facilitate the implementation of evidence-based, developmentally appropriate practices aligned with standards. Support knowledge and skill building of the laws governing special education services and compliance with required timelines and reporting.	Students receive timely IEP services that improve access to instruction. Reduction in referrals of students to more restrictive settings, increased recruitment of highly qualified staff to further build the network of SFUSD providers serving students, and reduced reliance on Non-Public Agency staff. Enhanced communication and streamlined structures for collaborating with families, site leaders, and staff throughout SFUSD.	Network locally and across other Districts & SELPAs to attract experienced, qualified candidates
2 FTE Management Assistants	Focus on improving data systems to inform strategic decision-making at the department and site level, and for accurate reporting to CDE.	Student Performance measures, reduction in SEIS & CALPAD reporting errors, reduction in legal and mediated settlement costs	Network locally and across other Districts & SELPAs to attract experienced, qualified candidates

Section II: Program Evaluation & Performance

List of Schools Served

All Schools (EE/PK-12) ▾

Focal Student Demographics

Demographic	# Served	% of Total Served
African American	756	11.2%*
English Learners	1883	28.0%*
Foster	57	0.8%*
Homeless	460	6.8%*
Special Education	6722	100%
FRE%	4234	63.0%*

*Represents percentage of students within demographic groups who also receive special education services. All SFUSD schools and site teams receive the support of the resources described above from the Special Education Services Department

Section III: Funding

Program Funding Summary

Funding Source	2023-24 Expenditure Plan Amount	2024-25 Expenditure Plan Amount	2025-26 (Estimated)	Comments
PEEF	\$0	\$10,0000	\$25,000,000	<p>Salaries & Benefits: \$15,050,549 Board Certified Behavior Analysts Registered Behavioral Technicians Special Education Content Specialists Special Education Directors, Supervisors Program Administrators Manager I, Manager II, Jr. Management Assistant Sr Management Assistant Sr Admin Analyst</p> <p>Contracts/Consultant Fees: \$8,286,567</p> <p>Professional Development: \$694,884 Stipends Substitute Costs (certificated/classified) Extended Calendar Conferences</p> <p>Non-Personnel Costs: \$968,000 iPads, Chromebooks, AAC Devices, Supplemental Curriculum and licenses, Equipment, Supplemental Services Total: \$25,000,000</p>

Site Allocation Criteria

All central department staff are assigned to support cohorts of schools and deployed based on the learning needs of students and staff.

Funding Reserves

FUND BALANCE: \$0	2023-24 UNSPENT FUNDS: \$0
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Explanation of Unspent Funds

There were no unspent funds in 2024-24.sN/A

**Budget: Special Education Services**

Line Item Description	Job Classification/Object Code	Type of Service	Proposed FTE 2025-26	Proposed \$ 2025-26
Director, Certificated	0350-Director, Certificated	2100-Instructional Supervision and Administration	3.00	\$649,130
Supervisor	0510-Supervisor	2100-Instructional Supervision and Administration	15.00	\$3,200,779
Program Administrator	0570-Program Administrator	2100-Instructional Supervision and Administration	5.00	\$986,219
Board Certified Behavior Analyst	0784-Board Certified Behavior Analyst	3140-Health Services	22.60	\$4,061,870
SPED Content Specialist	0802-SPED Content Specialist	2100-Instructional Supervision and Administration	13.00	\$1,860,279
Manager	0991-Manager I	2100-Instructional Supervision and Administration	2.00	\$365,403
Manager	0992-Manager II	2100-Instructional Supervision and Administration	2.00	\$396,575
Junior Administrative Analyst	1820Junior Administrative Analyst	2100-Instructional Supervision and Administration	1.00	\$125,890
Senior Administrative Analyst	1823-Senior Administrative Analyst	2100-Instructional Supervision and Administration	1.00	\$183,501
Management Assistant	1842-Management Assistant	2100-Instructional Supervision and Administration	2.00	\$290,188
Senior Management Assistant	1844-Senior Management Assistant	2100-Instructional Supervision and Administration	1.00	\$153,207
Registered Behavior Technician	R39-Registered Behavior Technician	3140-Health Services	22.44	\$2,777,509
Total FTE / Shared Positions			90.04	\$15,050,550
Professional Development	1102-Substitute Teachers Salaries	1190-Special Education: Other Specialized Instructional Services	0	\$124,600

Line Item Description	Job Classification/Object Code	Type of Service	Proposed FTE 2025-26	Proposed \$ 2025-26
Professional Development	1105-Cert Extended Hours & Days	1190-Special Education: Other Specialized Instructional Services	0	\$74,760
Professional Development	1108-Certificated Stipend	2100-Instructional Supervision and Administration	0	\$408,675
Professional Development	2105 - Instructional Aides-Extra Hrs (Para)	2100-Instructional Supervision and Administration	0	\$79,269
Program Supplies	4310 - Instructional Supplies	1000-Instruction	0	\$83,000
Program Equipment	4490-Non Capitalized Equipment	2100-Instructional Supervision and Administration	0	\$500,000
Professional Development	5202-Travel & Conferences EC 60242	1000-Instruction	0	\$7,579
Contracts/Consultant Fees	5803-Consultant Fees	1000-Instruction	0	\$8,671,567
Total Non-FTE				\$9,949,450
Grand Total			90.04	\$25,000,000
Division of Program Funds			Dollars	% of Program Budget
Function 1000s: Instruction			\$8,961,506	35.85%
Function 2000s: Instruction-Related			\$9,199,115	36.80%
Function 3000s: Pupil Services			\$6,839,379	27.36%
Function 4000s: Ancillary Services			\$0	0.00%
Function 7000s: General Administration			\$0	0.00%

Please note: Due to the District's transition to a new Enterprise Resource Planning (ERP) system, the budget figures presented for this District program are not final. They represent the District's best estimates at this time and may be adjusted as the budgeting process is completed.



STUDENT SUPPORT PROFESSIONALS

Section I: Program Description and Activities

Program Summary

Student Support Professionals (SSPs) work to close the achievement gap by addressing physical, social-emotional, behavioral, and environmental barriers to learning and promoting the healthy development of all students. SSPs include School Social Workers (SSW) and School District Nurses (SDN). Based on identified needs, SSPs provide a variety of targeted physical and mental health supports and interventions to students, classrooms, and school communities.

Social workers and nurses, while serving the entire school community, prioritize services and supports to youth at disproportionate risk, including students receiving free and reduced lunch, foster youth, families and youth in transition (homeless), students with disabilities, immigrant youth, and racial groups historically underserved by the public education system (e.g., African American, Latinx, Pacific Islander). SSPs' focus on equitable outreach and service delivery helps ensure that all SFUSD students have equal access to quality education.

Program Goals and Methods for Achievement

Three major program goals guide the work of SSPs and are aligned with SFUSD's Goals of Access and Equity, Achievement, and Accountability. The first goal is to increase student access to health and mental health services. The second goal is to improve student attendance. The third goal is to increase students' feelings of school connectedness, sense of belonging, and safety.

To ensure the work of SSPs is directly addressing these goals, SSPs review the School Climate Survey, Youth Risk Behavior Survey, and student service utilization data during an all-day reflection and planning meeting in May to inform planning for the following school year. SSPs develop a work plan to plan objectives and strategic activities for the following school year. At the beginning of each school year, SSPs, with the site-based Coordinated Care Teams, review Student Transition Forms to ensure smooth transitions for students transitioning from TK to K, 5th to 6th grade, and 8th to 9th grade.

The 2024-2025 PEEF goal for School Social Workers was to increase the number of students receiving evidence-based mental health groups. Last school year, the Wellness and Health Education team identified a training gap due to divisional changes and purchased and provided all PK-5 and PK-8 SSWs access to an online training module for evidence-based groups to address trauma. During the 2024-2025 school year, the Consultation and Training team offered Professional Learning Communities for School Social Workers to increase their capacity to facilitate evidence-based groups such as Bounce Back and Kimochis.

More broadly, to achieve program goals, SSPs provide a variety of targeted physical and mental health supports and interventions to students, classrooms, and school communities based on identified needs. All services provided are equity-centered, trauma-informed, focus on the whole child, and use a restorative approach. Social workers and nurses play an integral role in each school's Coordinated Care Team (CCT), a structure that coordinates the school-based support services under a solution-focused and anti-racist healing practice framework to develop systems to best support students, families, and staff. The direct supports available to students via Student Support Professionals are broad yet specialized and may include: direct medical services, individual and group mental health counseling, case management, family outreach, and linkage to community resources and programs. As social workers and nurses support the entire school community with staff professional development (e.g., creating trauma-sensitive classrooms and anaphylaxis response training), teacher consultation (e.g., health and behavior support planning), and coordination of school-wide programs (e.g., health promotion, crisis response, mentoring, and gay-straight alliance). Students benefit from safer, nurturing, and engaging schools and classrooms.

The 2024-2025 SY PEEF goals for School District Nurses focused on the prevention and management of student health and behavioral concerns at school sites, including but not limited to physical health conditions and health mandates such as immunizations. As part of a multidisciplinary student support team, School District Nurses bring a comprehensive understanding of the health and development of



school-age children, with particular expertise in physical health, and how schools can support them to maximize their academic potential.

California schools are required to check immunization records for all new student admissions at TK/Kindergarten through 12th grade and all students advancing to 7th grade before entry. School District Nurses are tasked with a) Monitoring immunization records to determine if children have received the immunizations required to attend school and report the school's immunization data to the state each fall, b) Assisting school site personnel in notifying parents/guardians of students who do not have immunizations required for school entry or remaining in school, and c) Inform school site personnel students of students who are missing the above health requirements for school entry.

District Priorities for Access and Equity

Access and Equity

Student Support Professionals address barriers to learning, including behavior, physical health, and mental health challenges that prevent students from attending school and engaging in their education. Social workers and nurses, while serving the entire school community, prioritize services and support to youth at disproportionate risk, including students receiving free and reduced lunch, youth in foster care, families and youth in transition/homeless, students with disabilities, immigrant youth, and racial groups historically underserved by the public education system (e.g., African American, Latinx, Pacific Islander).

SSPs are deeply involved in facilitating transitions and connectedness to school programs for our most vulnerable students. To ensure a safe and welcoming learning environment, SSPs increased the number of direct contacts by providing one-to-one counseling sessions, consulting with teachers and other professionals at school sites, collaborating with community-based organizations, reaching out to families regarding student physical and mental health needs (e.g., health requirements), and attending to the overall social-emotional and physical well-being of their school communities.

For health requirements for school entry, students are required by law to be excluded if they do not meet the immunization requirements. The Health Services central team and School District Nurses are crucial in coordinating, tracking, and reporting on compliance to prevent students from being excluded due to non-compliance.

Student Social and Emotional Learning, Health Literacy, and Physical Health

SSPs provide targeted support at the student, classroom, and school-wide levels to support students' social and emotional well-being. At the student level, individual and group health services (asthma groups) and mental health counseling build students' self-esteem, self-management, and social awareness. It also helps students navigate peer conflicts and promote healthy decision-making. At the classroom level, social workers and nurses provide focused consultation for teachers on strategies to support the success of identified students, as well as ways to structure and organize classrooms to maximize student success (e.g., positive behavior incentive programs, cool-down spaces, accommodations for physical disabilities). In addition, social workers and nurses support teachers with implementing Tier 1 evidence-based social-emotional learning curricula by co-teaching lessons and using the curriculum in small counseling groups with identified students to supplement classroom instruction. At the school-wide level, social workers and nurses provide crisis response interventions when needed and lead a variety of groups and programs based on school needs to support the social, emotional, and physical well-being of students, including Gay-Straight Alliances/Q Groups, Youth Outreach Worker Programs, health promotion events, and mentoring programs. SSPs may also support school-wide compliance with health requirements around immunizations and physical health screenings (e.g., oral, vision, and hearing).

One of the primary barriers SFUSD students face, as identified by district nurses, is limited access to support for enrolling in a medical home—an essential step to completing required immunizations. Even after a student visits a clinic, follow-up is often necessary to ensure they complete the full immunization series. To address this, SFUSD is committed to building sustainable partnerships with community healthcare providers, including the San Francisco Community Clinic Consortium (SFCCC) and the SF Health Network Clinics. These partnerships help students attend vaccination clinics year-round, enroll in Medi-Cal, and establish a medical home.

With the support of school health workers, our nursing team helped bring 4,572 students—66.61% of those out of compliance—into immunization compliance since the first day of fall instruction. This success was driven by expanded district-wide outreach, stronger clinic partnerships, and dedicated staff providing personalized case management for families.



School Culture and Climate

Student Support Professionals provide multiple supports at the student, classroom, and school-wide levels to promote a positive school culture and climate. At the student and classroom level, social workers and nurses are trained in Trauma-Informed Practices and utilize restorative techniques to help address conflict and repair harm. At the classroom level, social workers and nurses provide focused consultation to teachers on strategies to create and support classrooms that are safe and nurturing for all students, e.g., positive behavior incentive programs, trauma-informed healing practices, and accommodations for physical disabilities.

Social workers and nurses participate in and often lead each school's Coordinated Care Team (CCT), which plans and implements school-wide efforts to promote a favorable climate that includes incentives for positive attendance and behavior and posting clear behavioral expectations. Other school-wide positive climate programs coordinated by SSPs include Mentoring for Success, Youth Outreach Workers, Nutrition Outreach Workers, and other student-focused health and wellness activities such as the Recess Walking Club. In addition to school-wide program coordination, social workers and nurses offer professional development to teachers and staff on health and wellness topics such as emergency medical response, specialized physical health procedures (e.g., g-tube feedings, medication administration), mindfulness, and vicarious trauma to promote a positive, safe, and healthy school community.

Student Academic Growth

By addressing barriers to learning and promoting safe and supportive school environments, Student Support Professionals increase students' access to the curriculum and support academic achievement. Of particular note is the impact that social workers and nurses have on school attendance. A 2015 analysis of SFUSD Social Worker and Nurse service data by UC Berkeley Professor Susan Stone and ETR Consultant John Shields, Ph.D., identified a positive effect on student attendance for students receiving the services of a social worker or nurse. In K-8th grades, students who received direct School Social Work or Nursing services attended between two and five more days than similarly matched students who did not receive Social Work or Nursing services. In addition, K-8th-grade students who were chronically absent for more than 17 days in the year before intervention and who received direct social work services attended 12 more days than well-matched peers who did not receive social work services.

Anticipated Program Changes for 2024-25

Central SSW Reductions: Due to district-wide budget realignment efforts, SFSD plans to reduce the number of central SSWs by closing positions occupied by employees retiring or resigning at the end of the school year. This means the SFSD Internships Program will be coordinated and supervised by two central SSWs instead of three. There will be three central SSWs instead of four, providing consultation, mentoring, onboarding, and training for all site-based SSWs.

Nursing model change to improve efficiency: School District Nurses remain an essential and irreplaceable part of SFUSD, providing licensed, specialized services that unlicensed staff are not authorized to deliver. In response to the District's ongoing budget deficit and the need to reduce overall expenditures, SFUSD will adopt a *cohort nursing model* beginning next school year. In this model, nurses will be assigned to a group of one to three school sites, with assignments based on student and school needs. This approach strengthens collaboration among nurses, allowing for shared caseloads, peer-to-peer support, and enhanced collective expertise.

This past school year, SSP's primary focus was improving immunization compliance, a goal it achieved with significant success. SSP will shift to mandated vision and hearing screenings, as school health workers will now manage immunization follow-up. The new cohort model will enable nurses to coordinate and support each other during screenings, improving efficiency and consistency across sites.

School nurses also play a vital role in connecting students to necessary follow-up care. Their referrals help students access community resources for eyeglasses and schedule appointments with specialists such as otolaryngologists (ENTs) and audiologists. During the 180 instructional days this year, school district nurses, working closely with school health workers, successfully screened approximately 16,587 students. As enrollment across the District continues to rise, we anticipate a growing need for these critical health services and the skilled professionals who provide them.

The Wellness Program will also shift to programming due to the change in the priorities and duties of the School District Nurses.



Program Staffing Overview

FTE Title	Scope of Work/Projects	Associated Student/Staff/Family Impact (Metrics)
97.8 FTE School Social Workers	School-site Social Workers directly serve students, families, and school communities.	
5.0 Central School Social Workers	Train and coach new SSPs, provide clinical consultation for all SSWs, and provide school-based supports in the event of school-based SSP gaps. Plan professional development opportunities to meet the needs of SSPs.	
1.0 FTE Supervisor	Coordinated Care Team Supervisor - The Supervisor will lead the complex work of the District's Coordinated Care approach, including leading implementation strategies ensuring a coordinated care approach at the central office level as well as at the school level schools, clinical support for school social workers and wellness counselors and leading the central team that provides training, job alike meetings, consultation, and crisis support for schools. Integrating school social work with tier 1 school-wide systems for community building, tier 1 attendance, and PBIS approaches.	
41.5 FTE School District Nurses	School-site Nurses deliver direct services to students, families, and school communities. School District Nurses bring a comprehensive understanding of the health and development of school-age children, with particular expertise in physical health, and how schools can support them to maximize their academic potential.	
9 Centrally-Assigned Nurses	Train and coach new SSPs, provide clinical consultation for SDNs, respond to student and family needs on the Student and Family Resource Link, and provide school-based support in the event of school-based SSP gaps. Plan professional development opportunities to meet the needs of SSPs.	
1.0 Supervisor 1.0 Manager II	Health Services Supervisor & Health Services Manager - The Supervisor and Manager will lead the complex work of Student Health Services, including the provision of specialized health services and mandated health screenings, clinical support for school-based nurses, and coordinating with Non-Public Agencies providing specialized health services, and leading the central nursing team and health workers. They will work closely with other divisional leaders to ensure that students and families are centered in these processes and that they understand their rights and responsibilities.	
1.0 FTE Manager 1	The central nurse manager will support central nurses in providing clinical consultation for all SSWs, responding to student and family needs on the Student and Family Resource Link, and providing school-based support in the event of school-based SSP gaps. Plan professional development opportunities to meet the needs of SSPs.	



Vacant FTE Title	Scope of Work/Projects	Student/Staff/Family Impact (Metrics)	Recruitment Plan
School Social Worker	<ul style="list-style-type: none">Coordination and facilitation of the Coordinated Care TeamTeacher consultation for a favorable classroom climate and student supportIndividual short-term goal-oriented mental health and behavioral supportsSmall group counseling utilizing evidence-based practicesSchool-focused case management for individual students and familiesIndividual and school-wide crisis response	<p>Student Satisfaction Surveys</p> <p>Student Utilization Data in Paradigm SHN</p> <p>Outreach and Education Log data</p>	<p>The Wellness & Health Education Team will continue to focus on the recruitment and retention of School Social Workers during the 2025-2026 school year using the following strategies:</p> <ul style="list-style-type: none">The SFSD Internships Team will continue to recruit master's-level mental health interns, providing training and internship placements for students, thereby creating a pathway to School Social Worker positions in SFUSD. The SFSD Internships Team holds information sessions every spring for mental health interns to provide information about school social worker positions and support them in the application process.Central SSWs in the Wellness and Health Education Team will continue participating in recruitment events to share information about the School Social Worker position at SFUSD.The SFSD hiring and placement team will work together to ensure that applicant screening, interviewing, and hiring take place efficiently, in communication and coordination with HR.The Wellness and Health Education Team will provide individual and group mentoring and training for first and second-year SSWs, as well as quality monthly training and consultation for all PK-12 SSWs.Group clinical supervision will be provided to support SSWs seeking licensure, and CEUs will receive a few training sessions per year to support licensure renewal.School Social Workers will have an opportunity to attend a virtual or in-person conference to continue their professional development.Professional Learning Communities and consultation groups will be held to provide spaces for peer-to-peer support and professional development.The Wellness & Health Education Team will work with HR to post School Social Worker positions on job sites, Social Worker professional network listservs, and PPSC program listservs.



Vacant FTE Title	Scope of Work/Projects	Student/Staff/Family Impact (Metrics)	Recruitment Plan
School District Nurse	<ul style="list-style-type: none">● Providing daily Specialized Physical Health Care Services (SPHCS) such as Diabetes, G-Tube, Catheterizations etc. when they are on site● Mandated vision and hearing screenings● Health Assessments/IEP/504s (Medical/Physical only)● Care Coordination for SPHCs/health conditions● First aid for life-threatening medical emergencies (ex. severe injury, seizures) (if available)	Student Utilization Data in Paradigm SHN	<p>The Health Services Team will continue to focus on recruitment and retention of School District Nurses during the 2025-2026 school year using the following strategies:</p> <ul style="list-style-type: none">● Health Service Central Staff will continue to participate in recruitment events to share information about the School District Nurse positions at SFUSD.● The SFSD hiring and placement team will work together to ensure that applicant screening, interviewing, and hiring take place in an efficient manner, in communication and coordination with HR.● The Health Services Team will provide individual and group mentoring and training for first and second-year SDNs as well as Agency Nurses in Expanded Roles, as well as quality monthly training and consultation for all PK-12 SDNs● Professional Learning Communities and consultation groups will be held to provide spaces for peer to peer support and professional development.

Section II: Program Evaluation & Performance

List of Schools Served

All Schools (EE/PK-12) ▾

Student Demographics

Demographic	# Served	% of Total Served
African American	2,918	100%
English Learners	12,120	100%
Foster	219	100%
Homeless	2,722	100%
Special Education	6,722	100%
Free - Reduced Price Meal (FRE)	22,416	100%

Section III: Funding

Program Funding Summary

Funding Source	2023-24 Expenditure Plan Amount	2024-25 Expenditure Plan Amount	2025-26 (Estimated)	Comments
PEEF	\$15,815,227	\$ 20,657,474	\$15,300,912	

Site Allocation Criteria

School Social Workers:

As part of SFUSD's site staffing model,

- 0.5 FTE SSW baseline allocation for all schools
- 1.0 FTE SSW for Elementary school sites with student enrollment >300 OR >24% chronic absenteeism rate OR >90% underserved student population
- 1.0 FTE SSW for Middle and High school sites with student enrollment >450 OR >24% chronic absenteeism

School District Nurses:

- Under the cohort model, nurses will be assigned to 1-3 schools.

Funding Reserves

FUND BALANCE: \$0	2023-24 UNSPENT FUNDS: \$926,626
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Explanation of Unspent Funds

There were a total of 12 unfilled SSW positions and 1 SDN position. There was a hiring freeze during the 2024-2025 school year, and SFSD was not able to fill seven site based SSW positions despite all of the recruitment and hiring efforts during the 2023-2024 school year, and having applicants who were recommended for hire for all openings. Two SSWs resigned mid-year due to personal reasons, and nine SSWs were on leave, two of whom were out for a one semester sabbatical leave, and two who were out for three months on family leave.

**Budget: Student Support Professionals (SSP)**

Line Item Description	Job Classification/Object Code	Type of Service	Proposed FTE 2025-26	Proposed \$ 2025-26
School-site Social Workers who deliver direct services to students, families, and school communities.	0920-Wellness Counselor	3110-Guidance and Counseling Services	2.8	469,016.21
School-site Social Workers who deliver direct services to students, families, and school communities.	0925-Social Worker	3130-Attendance and Social Work Services	100.57	15,825,739.80
School-site Social Workers who deliver direct services to students, families, and school communities.	0932-Nurse	3140-Health Services	17	2,584,860.50
Total FTE / Shared Positions			120.37	\$18,879,617
Social Worker Supplies	4313-Supplies	1000-Instruction	0	\$500
Contracted Nursing Services	5100-Subagreements for Services	3140-Health Services	0	\$634,041
Contracted Nursing Services	5803-Consultant Fees	3140-Health Services	0	\$474,044
Total Non-FTE				\$1,108,585
Grand Total			120.37	\$ 19,988,201
Division of Program Funds			Dollars	% of Program Budget
Function 1000s: Instruction			\$500	0.00%
Function 2000s: Instruction-Related			\$0	0.00%
Function 3000s: Pupil Services			\$19,987,701	100.00%
Function 4000s: Ancillary Services			\$0	0.00%
Function 7000s: General Administration			\$0	0.00%

Please note: Due to the District's transition to a new Enterprise Resource Planning (ERP) system, the budget figures presented for this District program are not final. They represent the District's best estimates at this time and may be adjusted as the budgeting process is completed.