

PUTTING CHILDREN FIRST

SACRAMENTO CITY UNIFIED SCHOOL DISTRICT

2011-12 BUDGET BOOK



AUGUST 2011



-OUR MISSION-

Students graduate as globally competitive lifelong learners, prepared to succeed in a career and higher education institution of their choice to secure gainful employment and contribute to society.



Sacramento City Unified School District
Sacramento, California
United States

www.scusd.edu

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A Message from Superintendent Jonathan P. Raymond:

In an article about the value of honest and open communications, U.S. Supreme Court Justice Louis D. Brandeis once wrote, "Sunlight is said to be the best of disinfectants; electric light the most efficient policeman."

Sacramento City Unified School District is dedicated to increasing openness and transparency in all facets of our organization. We believe in providing our community with accurate and timely information. As such, our Budget Book for 2011-12 represents our best efforts to shed a bright light on the complex and multi-layered process of public education financing. Our goal is a document that can serve as a comprehensive guide for our vast and varied partners who have joined us in our work to improve the lives of the students we serve.

We are guided in this work by our blueprint for continuous improvement, *Strategic Plan 2010-2014: Putting Children First*. In this roadmap to the future, we make three promises to our community:

Career and College Ready Students: When children graduate from our schools, they will leave us as globally competitive, lifelong learners, prepared for college or a 21st century career path of their choosing.

Family and Community Engagement: Families are our most important allies, and we will develop opportunities for them to participate in their children's education. We will remake our campuses into welcoming, vibrant community hubs and seek out community partners who can provide broad learning opportunities for students.

Organizational Transformation: Our structure will transform to better serve our school sites, provide acute focus on teaching and learning and create a culture of continuous improvement. We will recruit, train, retain and compensate a highly capable and diverse workforce. We will hold ourselves accountable for results.

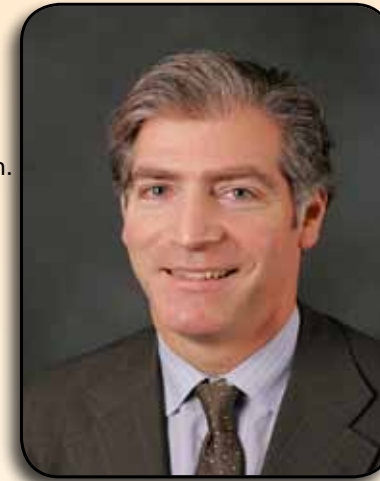
Our budget, as a reflection of our values, must align with this vision. It must reflect a commitment to the future made through both sacrifices and investments.

And while we hope this Budget Book is informative and useful, we would remind readers that some pages are merely snapshots in time.

If you have any questions about this budget, or need additional information on any aspect of the budget, please contact our Budget Office at (916) 643-9402.

Sincerely,

Jonathan P. Raymond
Superintendent

**Superintendent's
Message**



A Message from Chief Business Officer, Patricia A. Hagemeyer:

It is my pleasure to present this budget document to the Board of Education, community, parents, staff and students of the Sacramento City Unified School District. In an effort to promote transparency, this document provides detail relating to the district budget and the funding of individual school sites and departments. The intent is that the reader will learn how the district generates revenue and spends funds.

The budget is fluid and it is important to remember that this document is not intended to capture a moving target. The minute the adopted budget is posted and staff have access to funds, the budget picture changes. This annual document presents the best information that is known at the time of publication. Information is then updated and presented to the Board at key reporting periods.

While school district finance in California is very complex, there are some basics to keep in mind:

- Student attendance is not only the key to learning, but critical to funding. Districts generate the majority of their revenue by student “seat time.”
- Other revenue sources are vital to the continued improvement of the district but we must be cautious as some are one-time funds.
- A school district is a business of people – the majority of district funds go to employee salaries and benefits. A competent, well-trained work force is vital to student success.
- Other major areas of expenditure include contractual services with non-public schools for special education services, utilities and debt service payments.

Presenting financial information to the public is one of my primary responsibilities. This document is one of the many ways that financial information is made available. In addition, the district’s external financial audit, completed annually, is available on the district website (www.scusd.edu). As part of the financial audit, a section titled “Management Discussion and Analysis” provides an overview of management’s presentation of information.

Improvements to the budget document will continue in outlying years. There are many staff members and department heads that contributed to the gathering of information and data entry for this budget document – a huge thank you to you all!

Sincerely,

Patricia A. Hagemeyer
Chief Business Officer



Chief Business Officer's Message

Our Vision

Let's take a simple idea and start a revolution.

Let's pledge that children come first in the Sacramento City Unified School District. Let's promise to put a child's best interest at the heart of every decision we make. Let's stand up together.

What would happen?

Teachers, effectively trained, supported by their peers and armed with data on each child's progress, would engage students with curriculum that is meaningful and compelling. Teachers would be dedicated to the idea that readying our students for an ever-evolving world means encouraging each child to think, to solve problems, to work well with others, to master essential standards. To communicate.

Principals, teachers and all district employees would believe that every child can learn and have the results to prove it.

Students would come to school every day expecting to be challenged, no matter their ability level or background. When they graduate, they would leave us as well-prepared to choose a college or career path that is right for them. They would leave us knowing that there is nothing so satisfying to the spirit or defining of character than giving all to a difficult task.

Our important allies in the community – families, colleges, businesses and nonprofit partners – would be engaged in our cause and we would be ready to benefit from their collective wisdom. Schools that once operated as island entities in isolation, open only during school hours, would become vibrant hubs of activity after the last bell and on weekends.

Walls would fall. Classrooms would lose borders and become seamlessly connected to neighborhoods – and the world. Schools would lose divisions that stifle good ideas. The chasm between the Central Office and the school site would narrow and disappear.

New principles for a new economy would emerge: Rethink. Innovate. Excel.

This is the Sacramento City Unified School District we envision. To get there, we have established three foundational pillars that intertwine to support a holistic approach to education. Like Aristotle, we believe the whole is more than the sum of its parts. These pillars both anchor our decisions and propel us forward as we accelerate our rate of change to keep pace with a rapidly changing world. These pillars – Career and College Ready Students, Family and Community Engagement and Organizational Transformation – represent our commitment to our students.

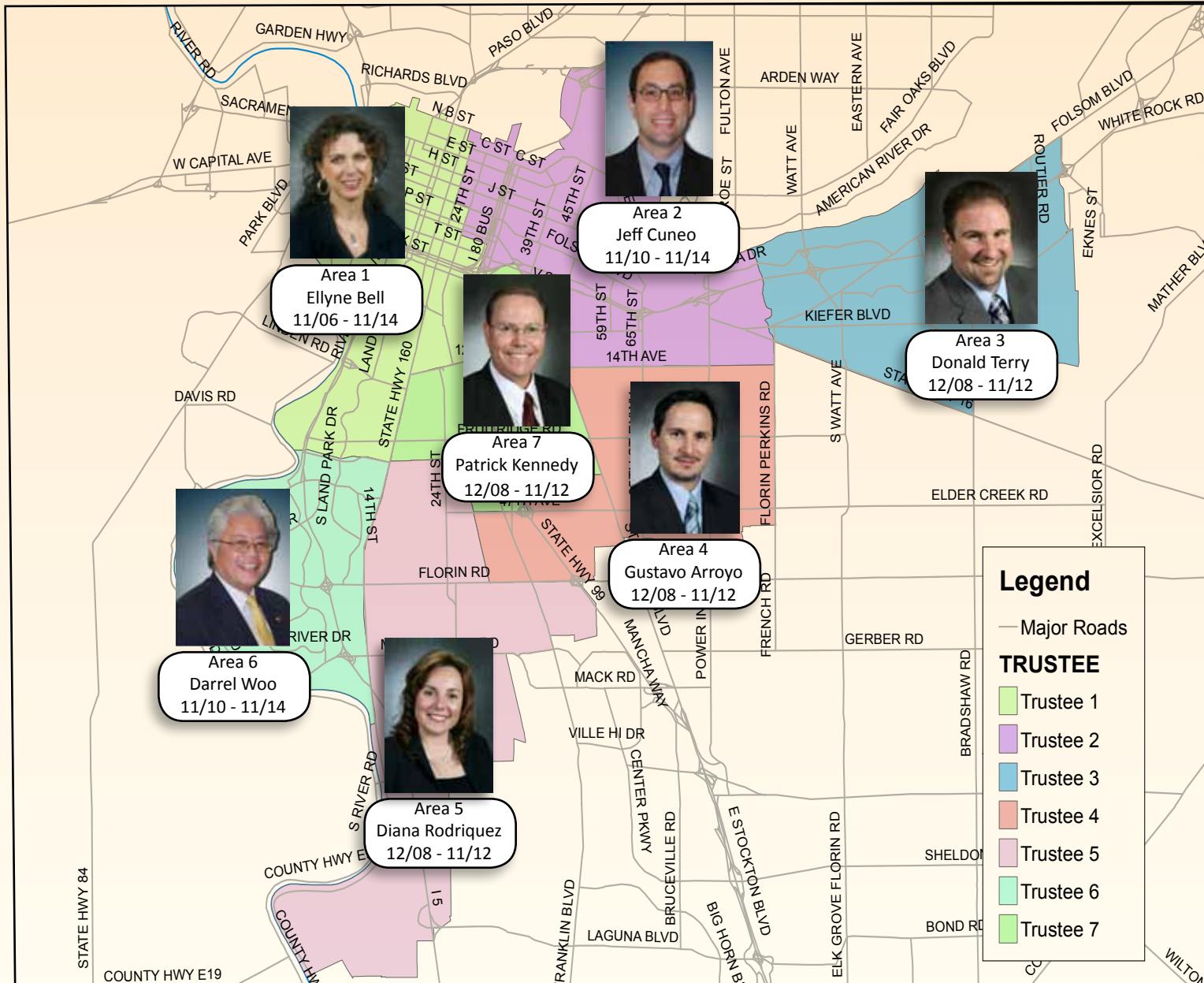
Our promise.

SCUSD Vision





Trustee Areas



Governance

A Board consisting of seven members governs Sacramento City Unified School District. Their responsibility is to represent the voters of the district in policy making and budgetary decisions as provided by the laws of the State of California. In November 2006, Sacramento voters approved creating seven trustee (Board of Education) areas for electing Sacramento City Unified School District Governing Board members. Voters also specified that each Governing Board member be elected from a trustee area by registered voters residing in the area. Board member candidates must reside in the trustee area for which they are running for election. Board members serve four-year terms and may be re-elected. The district appoints one student Board member per year to serve one year as the voice of the students.

Jonathan P. Raymond is the current and 25th Superintendent in SCUSD history. His duties include overseeing the educational program and the operations of the district and making sure the policies and budget decisions of the Governing Board are carried out.

**Governing Board
and
Executive Cabinet**

Board of Education	Gustavo Arroyo, President	Term expires November 2012
	Patrick Kennedy , Vice President	Term expires November 2012
	Ellyne Bell, MA, LMSW 2nd Vice President	Term expires November 2014
	Jeff Cuneo	Term expires November 2014
	Donald Terry	Term expires November 2012
	Diana Rodriguez	Term expires November 2012
	Darrel Woo	Term expires November 2014
	Isaac Gardon Student Board Member	Term expires June 2012

Executive Cabinet	Jonathan P. Raymond	Superintendent
	Mary Shelton	Chief Accountability Officer
	Olivine Roberts	Chief Academic Officer
	Jess Serna	Chief Human Resources Officer
	Koua Franz	Chief Family and Community Engagement Officer
	Patricia A. Hagemeyer	Chief Business Officer
	Gabe Ross	Chief Communications Officer
	Teresa Cummings	Chief of Staff





The Budget Book

The format of this budget document is based on the Association of School Business Officials (ASBO) Meritorious Budget Award Program. ASBO requires that the budget document be technically well prepared, easy to read, that information flows in a logical sequence and that narratives are clear and understandable. The overall financial goal for the district is to expend district resources according to the *Strategic Plan 2010-2014: Putting Children First* and maintaining an appropriate level of reserve.

This is the second budget document since 2002-03 and is available on-line for continuous access. Staff will continue to refine and improve upon this document in the outlying years. In this version, we have dedicated a page for each school, provided comparative data and have included student data.



The Budget Book

ISO 9001 Certification

In 2002, the Sacramento City Unified School District adopted a plan for continuous improvement known as the Process Management System (ProMS). In support of this plan, the district formulated the following Quality Policy:

“The quality policy for the Central Office of Sacramento City Unified School District is to provide world class service for schools and customers, in the areas of Administrative Services, Assessment, Research and Evaluation, Communication Services, Curriculum and Instruction, Human Resources, Legal Services, Operations Support Services and Student and Family Support Services for achieving the district’s vision which is: “Let’s take a simple idea and start a revolution. Let’s pledge that children come first.”

The ISO 9001 standard is international in scope. In order to be certified, businesses and school districts must meet high standards of quality, continually improve their products and services, reduce errors and costs and increase customer satisfaction. The Sacramento City Unified School District’s program and procedures are explained in the Process Management System Manual.

Among the critical elements required by ISO 9001 are Commitment to Quality, Management Review Team, Documentation of Processes and Procedures, Corrective and Preventative Action and Internal Quality Auditing. These provide a framework for assuring our “customers” that we are using a system that provides the same high quality service to everyone, every time.

Departments: Several departments in the Sacramento City Unified School District are currently involved in the ISO 9001 procedure development process: Accounting Services, Assessment, Research and Evaluation, Budget Services, Communications, Curriculum and Instruction, Human Resources, Technology Services, Legal Services, Nutrition Services, Operations and Planning, Facilities and Maintenance, Employee Compensation, Purchasing and Warehouse Services, Risk Management, Student Services, Transportation and Security Services.

As this is a process that seeks to continuously improve, procedures will be developed and improved in an on-going manner. Additional departments will be added as well. You may access procedures by department as listed on the Process Management System home page.

Key People: The Management Review Team works with departments to create and refine procedures, forms and work instructions, and oversees all Process Management activities. Members of the Management Review Team are made up of representatives from departments participating in ISO. The ProMS Audit Team assesses the Process Management System for intent (say what they do), implementation (do what they say) and effectiveness (does it work). The ProMS Audit Team also provides feedback to MRT for continuous improvement.

Recertification: International Organization of Standardization (ISO) addresses “Quality Management” for business operations on a global basis. In 2005, SCUSD was officially recognized as a certified ISO organization—the only school district in California holding such distinction. On April 4, 2011, Auditor Karl Franz, from ABS Quality Evaluation Systems in Houston, Texas, began a 5-day audit review of our Central Office operations. On 6/13/11, SCUSD was re-certified as an ISO 9001: 2008 organization.

ISO 9001 Certification





Going Green

If there is a ground zero for the grass roots green revolution – a place where “reduce, reuse, recycle” isn’t a bumper sticker but a mantra – Sacramento is it. From Mayor Kevin Johnson’s vision of an “Emerald Valley” built on a green economy to Capitol Park’s edible garden to the cutting-edge clean energy research ongoing at UC Davis and Sacramento State University, the city once ruled by gold is now on a quest for green.

SCUSD is committed to this quest by providing our community with healthier, more sustainable schools and green-minded instruction and curriculum. To attain our green goals, we have partnered with civic leaders, universities, nonprofit organizations and business groups. This work has resulted in:

SCUSD’s Board of Education adopted the Grimes/Kennedy Green and Grid Neutral Model Schools Policy Initiative which promotes healthier, greener educational environments utilizing U.S. Green Building Council’s Leadership in Energy and Environmental Design (LEED) and Collaborative for High Performance Schools (CHPS) benchmarking criteria.

The MET Sacramento High School, a 2011 facility modernization project, will be the district’s first high-performance, inner-city construction project using CHPS criteria for saving energy, reducing water use, using green materials and managing construction waste.

The employment of three full-time energy management supervisors who oversee ongoing energy issues for every facility.

The award of a Center for Green Schools Fellow by the U.S. Green Building Council. SCUSD is one of only two K-12 districts nationally to receive a fully funded sustainability director through this program.

The SCUSD Healthy Foods Task Force, a collaborative that is overseeing a whole-scale transformation of the food served to 30,000 children a day in our cafeterias. This work includes salad bars at every school; school gardens at every school; demonstration sites for “edible schoolyards”; sourcing local healthy food suppliers; a change to biodegradable lunch trays; and centralized food prep and distribution.

“Project Green,” a hands-on, green learning project aimed at teaching children to think critically, solve problems and become eco-leaders. Under Project Green, students will have a role in creating healthy environments conducive to learning that save energy and resources.

A biodiesel bus pilot program. Six SCUSD buses will run on a 20 percent blend of biodiesel fuel during the pilot period. The goal is to fuel as many buses as possible with a blend of biodiesel.

Finally, SCUSD sealed its commitment to being a leader in sustainability in the spring when it changed its iconic apple logo from red to green.



Going Green

Executive Summary

Sacramento City Unified School District serves the residents of the City of Sacramento. Founded in 1849, the City of Sacramento is the oldest incorporated city in California with an estimated population of 486,189 in 2010. The 2011-12 projected student K-12 enrollment, for SCUSD is 47,897. This enrollment number includes all charter schools.

Located in Sacramento County, SCUSD is the 12th largest school district in the State of California in terms of student enrollment. The district provides educational services to the residents in and around the City of Sacramento. The district operates under the jurisdiction of the Superintendent of Schools of Sacramento County, although the district has attained “fiscal accountability” or financial independence, which means the district is able to act independently from the County Office but is still subject to certain County oversight issues, such as the review and approval of the district’s annual operating budget.

The 2011-12 budget is presented for the following:

- 50 elementary schools, K-6 grade
- Five K-8 grade schools
- Nine middle schools, 7-8 grade
- One 7-12 grade school
- Seven comprehensive high schools, 9-12 grade
- Five alternative education centers, which includes one independent study school
- Two special education centers
- Three adult education centers
- Four dependent charter schools, K-12 grade
- 47 children’s centers and preschools

In addition, the budget summarizes the cost to provide the necessary services to support the district’s school sites.

The 2011-12 budget represents a continuation of district educational programs in support of the Strategic Plan:

- Career and College Ready Students
- Family and Community Engagement
- Organizational Transformation

Executive Summary





The budget process starts in January of each year with the Governor's State of the State Address and continues through the proposed budget plan for the coming fiscal year. Sacramento City Unified School District, like most school districts in California, is dependent upon the State for much of its general fund revenue. The State of California has been marred by the budget crisis over the last several years. The start of the 2011-12 school year is another year of uncertainty for education. A State budget was signed on June 30 by Governor Brown. While the budget includes "flat funding" for 2011-12, there are many assumptions that have caused concern. Primarily, the assumption that the state's General Fund revenues will significantly increase and maintain funding for school districts. The district's proposed budget revenue projection is developed based on the State Budget, along with the district's student enrollment projection for the budget year. Revenue limit income is 61% of the entire district budget and reductions impact our ability to maintain a quality education. The key elements in the district's general fund proposed budget include:

- Cost-of-Living-Allowance (COLA) increased per Average Daily Attendance (ADA) equal to (2.24%); \$143 per ADA (not funded)
- 19.754% deficit factor is applied
- COLA and deficit factor equates to the same revenue limit per ADA as in 2010-11 or "flat funding."

Assumptions

Revenue and expenditure projections for the 2011-12 budget are based on the following assumptions:

- Revenue based on estimated Average Daily Attendance (ADA) of 41,838
- Flat revenue limit dollars from State
- Based on state flexibility provisions, appropriate adjustments have been made for Tier III programs
- Decrease in Federal ARRA (American Recovery and Reinvestment Act) Funds
- Grant adjustments based on award letters or history of funding
- Grant expenditures budgeted to match associated revenue
- Local revenue dollars budgeted conservatively
- Step and column movement on salary schedule for both certificated and classified staff
- Carrying forward on-going expenditures, adjusting for inflation as needed
- Site budgets adjusted for student enrollment in both staff and supplies
- Implementation of all Board-Approved budget adjustments as defined in the Budget Factors used for 2011-12 General Fund are incorporated in this report
- Three furlough days and an accompanying decrease in salaries for employees as well as a comparable decrease from teachers used to maintain K-3 class size reduction at two grade levels
- Health benefit package and post employment benefits increased 10%

All Funds Revenue

The total revenue budget for the funds of the Sacramento City Unified School District is shown on the chart below. **The 2011-12 adopted revenue in the General Fund includes flat state revenue.** For comparison purposes, the 2010-11 Adopted Budget is compared to the 2011-12 Adopted Budget in most charts.

Funds	2010-11 Adopted Budget	2010-11 3rd Interim Budget	2011-12 Adopted Budget
General	\$357,101,867	\$421,338,303	\$366,575,377
Charter	\$9,534,176	\$11,919,568	\$10,656,395
Adult	10,892,262	14,002,394	12,470,880
Child Development	18,794,942	20,973,228	18,280,236
Nutrition Services	18,456,532	18,887,197	18,870,705
Deferred Maintenance	0	1,344,414	750,000
Building Fund	410,230	48,253,078	14,623,117
Capital Facilities*	2,774,205	2,784,205	3,332,051
Retiree Benefit	20,370,000	20,370,000	22,407,000
Self Insurance Fund	8,350,000	9,225,664	8,350,000
Total	\$446,684,214	\$569,098,051	\$476,315,761
* Includes Developer Fees, Capital Project and Debt Service Funds			

Special Revenue Funds

The Special Revenue Funds, Charter, Adult Education, Child Development and Nutrition Services will continue programs from 2011-12 with no COLA increase. The expenditures have been updated based on current trends for all funds.

Building and Capital Facility Funds

Construction projects often take longer than one year; these funds roll over from year to year.

Executive Summary

Key Elements
of Budget





Under State law, each district has a “revenue limit,” a guaranteed amount of general purpose funding, which is the district’s single largest funding source. The limit is determined by multiplying a per-student amount by the Average Daily Attendance (ADA). Local property tax revenues help to fund the revenue limit. The state provides funds to supplement local property tax collections to reach the calculated amount.

Passage of AB 727 in 1998 changed the definition of ADA from including excused student absences to excluding excused student absences. The change in law was to be neutral on the district’s total revenue. However, if the district has a higher than normal absence rate it can result in a significant loss in revenue due to AB 727. The 2011-12 Revenue Limit budget is based on maintaining the district attendance rate at the average level of 95%.

Sacramento City Unified School District strives to provide the best possible educational experience for its students. This must be accomplished with below average funding compared to other unified (K-12) school districts. The following chart demonstrates SCUSD Revenue Limit per student in 2011-12 compared to the State average for unified school districts:

	SCUSD	SCUSD Adopted with Reductions*	State Average	State Average with Reductions*	Difference	Difference with Reductions*
Revenue Limit	\$6,494	\$5,211	\$6,535	\$5,244	(\$41)	(\$33)
Average Daily Attendance	41,838	41,838	41,838	41,838	N/A	N/A
Total Revenue Limit Dollars	\$271,695,972	\$218,017,818	\$273,411,330	\$219,398,472	(\$1,715,358)	(\$1,380,654)

Note: SCUSD receives \$1,380,654 per year less than the average unified school district in California for Revenue Limit dollars

*19.754% Revenue Limit Deficit, 2.24% Statutory COLA

Executive Summary

General Fund Budget

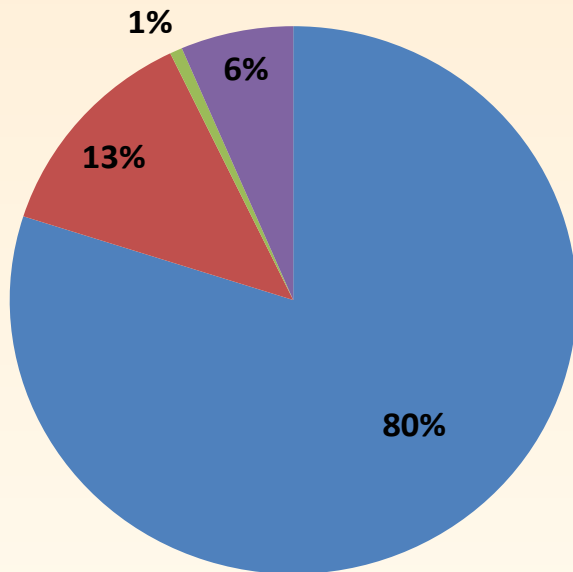
The district's total adopted budgeted revenue for 2011-12 is \$476,315,761. This is a decrease of \$92,782,290 from the 2010-11 3rd Interim budgeted revenue of \$569,098,051 due mainly to a decrease in State and Federal funding and no Building Fund carryover set up in the 2011-12 Adopted Budget. The General Fund makes up the largest portion of the district's total budget accounting for 77%. The Special Revenue Funds account for 13%; the Capital Project Funds account for 4%; and the remaining Proprietary Funds account for 6% of the district's budgeted revenue.

Executive Summary

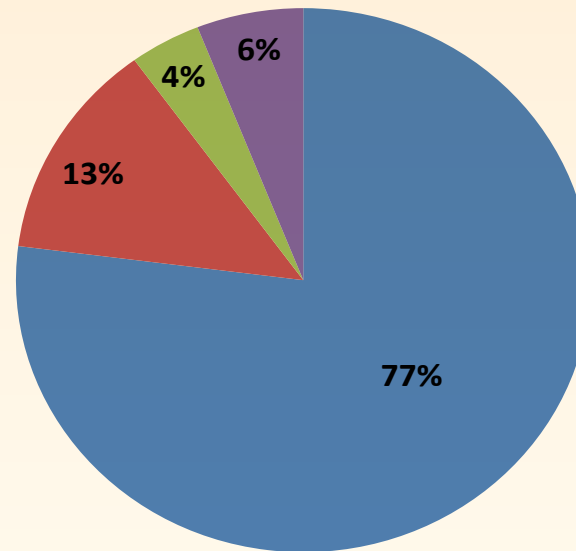
Total District Budgeted Revenue 2011-12

Budgeted Revenue

Adopted Budget 2010-11



Adopted Budget 2011-12



- General Fund
- Special Revenue Funds: Charter, Adult Education, Nutrition, Child Development and Deferred Maintenance
- Capital Project Funds: General Obligation Bonds, Building and Capital Facilities Funds
- Proprietary Funds: Dental, Vision, Retiree Benefit and Self Insurance





All Funds Expenditures

The total 2011-12 expenditure budget for all funds of the Sacramento City Unified School District is shown on the chart below.

Executive Summary

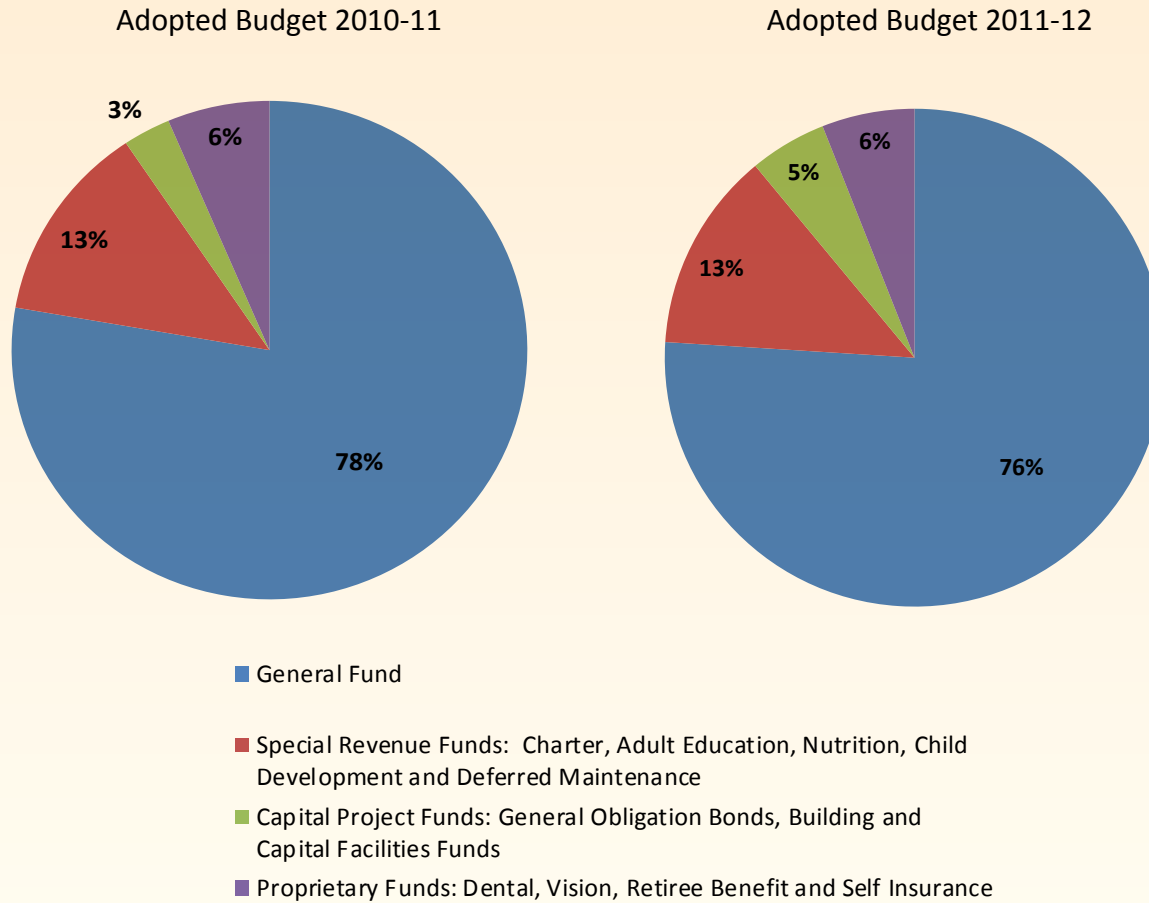
**Summary of
Proposed Expenses**

Funds	2010-11 Adopted Budget	2010-11 3rd Interim Budget	2011-12 Adopted Budget
General	\$338,085,057	423,671,478	\$362,785,032
Charter	9,480,288	12,027,007	10,357,011
Adult	10,892,262	14,819,065	12,470,880
Child Development	18,794,942	21,110,766	18,280,236
Nutrition Services	18,420,576	18,887,197	18,848,888
Deferred Maintenance	2,640,030	6,704,244	750,000
Building Fund	9,398,440	96,630,453	18,064,990
Capital Facilities*	2,905,000	12,885,509	7,490,105
Retiree Benefit	20,510,000	20,510,000	22,407,000
Self Insurance Fund	9,846,044	9,846,044	7,930,760
Total	\$440,972,639	\$637,091,763	\$479,384,902

*Includes Developer Fees, Capital Project and Debt Service Funds

The district's total adopted budget expense for 2011-12 is \$479,384,902. This is a decrease of \$157,706,861 compared to 2010-11 3rd Interim Budget due mainly to a reduction in planned construction and Federal and State revenue decreases. Of the total district budgeted expenditures, the General Fund accounts for 76%; the Special Revenue Fund for 13%; the Capital Project Funds for 5%; and the Proprietary Funds for 6% of the remaining expenditures.

Budget Expenditures



Executive Summary

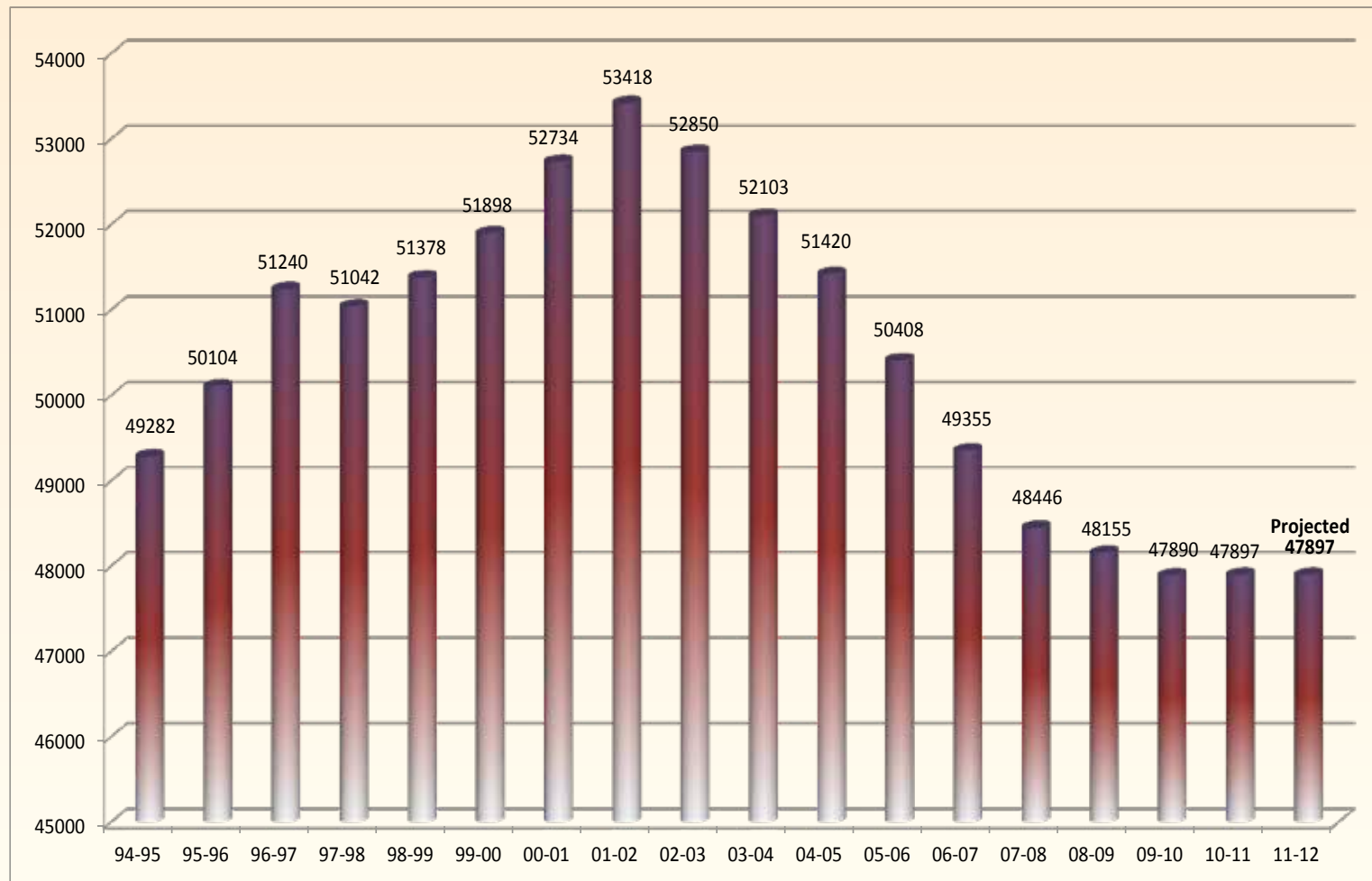
Total District Budgeted Expenditures 2011-12





Sacramento City Unified School District's Enrollment Patterns

Many school districts throughout the State experienced a decline in enrollment from previous years and SCUSD was among them. The following chart graphs enrollment trends over an 18 year period, from the 1994-95 school year through 2011-12 and includes enrollment for all charter schools. After continuous gains led to a high point in 2001-02, the district then experienced declining enrollment for the subsequent eight years. This declining trend, however, appears to be leveling out. Assumptions for projecting 2011-12 enrollment reflect flat enrollment.



Executive Summary

Student Enrollment Projections & Housing

With the adoption of the 2009-10 State Budget, funding of 42 categorical programs in the state were permitted to be shifted to any educational purpose during fiscal years 2008-09 through 2014-15. In balancing the 2010-11 budget, \$15 million was reduced from Tier III programs. In 2011-12, four Tier III programs were reduced further: Adult Education - \$3 million, Instructional Material - \$.5 million, School Library/Improvement Block Grant - \$230,000 and Teacher Credential Block Grant - \$100,000. With these changes, Sacramento City Unified School District has utilized flexibility in the following programs:

Tier III Program	2010-11	2011-12 Additional Use of Flexibility
Adult Education Program	\$4,358,234	\$3,000,000
Arts and Music Grant	\$55,318	\$0
Cal Safe Academic Support	\$190,262	\$0
California High School Exit Exam	\$439,001	\$0
Certificated Staff Mentoring	\$86,771	\$0
Child Oral Health Assessment	\$24,550	\$0
Class Size Reduction – 9 th Grade	\$442,363	\$0
Community Based English Tutoring	\$365,620	\$0
Deferred Maintenance	\$1,550,422	\$0
Instructional Materials Block Grant	\$706,123	\$500,000
PE Teacher Incentive Grant	\$159,392	\$0
Peer Assistance and Review	\$152,530	\$0
Professional Development Block Grant	\$786,115	\$0
Pupil Retention Block Grant	\$840,175	\$0
Regional Occupational Program	\$267,476	\$0
School Library / Improvement Block Grant	\$2,407,686	\$230,000
Staff Development - Administrator Training	\$33,472	\$0
Staff Development - Math and Reading Professional Development	\$195,647	\$0
Supplemental School Counseling	\$268,840	\$0
Targeted Instructional Improvement Block Grant	\$1,013,063	\$0
Teacher Credentialing Block Grant	\$656,940	\$100,000
Total	\$15,000,000	\$3,830,000

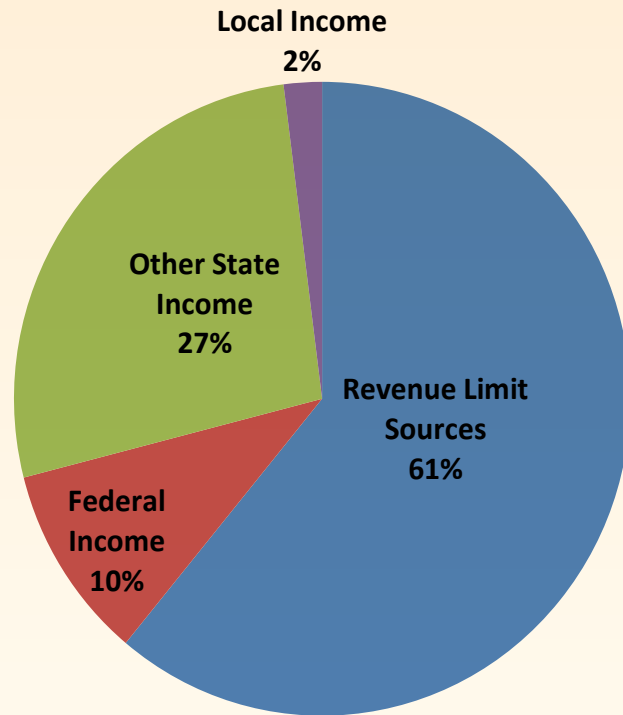
Executive Summary

General Fund Budget





The district's total adopted General Fund budgeted revenue for 2011-12 is \$366,575,377. The majority of the District's unrestricted General Fund revenue is generated through the District's Revenue Limit, 61% in 2011-12. State sources of income are 27% of the General Fund. Federal and other local revenue (not property taxes) make up the remaining portions of the District's General Fund revenue, and represent 10% and 2% of the General Fund revenue respectively for 2011-12.



Executive Summary

General Fund Budget (continued)

Summary of Revenue Sources

The district's total adopted General Fund budgeted expenditures for 2011-12 are \$362,785,032 (this includes an indirect offset of \$1,749,996).

The majority of unrestricted expenditures in the General Fund are in the area of the total compensation which includes 43% for certificated salaries, 13% for classified salaries and 28% for statutory as well as health and welfare benefits. Services and other operating expenses amount to 12% of the expenditures, books and supplies are 3% and capital outlay/other outgo is 1%.

Certificated salaries total \$155,941,896 and classified salaries total \$49,118,660. Together these total \$205,060,556.

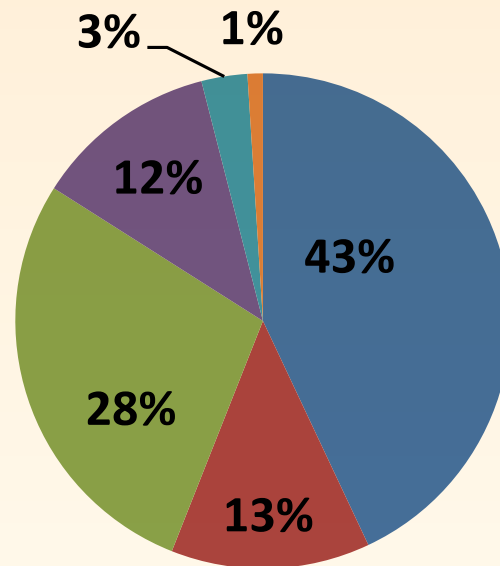
Employee benefits total \$103,588,614.

Services and other operating expenses total \$43,997,769.

Books and supplies total \$9,529,699.

Capital outlay/other outgo total \$608,394.

General Fund Expenditures Percentage



- Certificated Salaries
- Classified Salaries
- Statutory/Health and Welfare Benefits
- Services and Other Operating Expenses
- Books/Supplies
- Capital Outlay/Other Outgo

Executive Summary

**General Fund Budget
(continued)**

**Summary of
Adopted Expenses**





As with any educational organization, people and/or positions are the key factors in budget development. The success of the district is dependent upon the quality of staff in the district.

The certificated and classified staff all play an important role in continuing the district's success. All SCUSD employees help ensure a safe and positive learning environment in the district. Through the allocation formulas that SCUSD has established, the district will ensure that proper staffing will be allocated to meet the goals and objectives of the Board. The district tracks employees by full time equivalents (FTEs).



Executive Summary

District Staffing

**Elementary School Staffing/Budget Allocations 2011-12
General Fund**

POSITION	FORMULA
Principal	1.0 FTE
Assistant Principal	0.50 FTE (700-800) or 1.0 FTE (801+)
Office Manager/Secretary	1.0 FTE
Clerk/Other Clerical	3.5 hours – up to 450 6 hrs—451-650 8 hours – 651+
School Plant Operation Manager	1.0 FTE
Custodian	Formula revised to realize budget savings in 2009-10 for some schools. 1.0 FTE (up to 450) plus 0.4375 FTE for each addl. 150 students
Breakfast Duty	Based on Nutrition Services Allocations
Noon Duty	2.0 hrs + 1.0 hour per 110 students
Stipends	Assessment Coordinators: \$615 - up to 399 \$1,400 - 400+ Head teachers: \$78/month
Teacher Substitutes	8.0 days per teacher
Classified Clerical Substitutes	10 days total
School Plant Operation Manager/Custodial Substitutes	10 days total
Classroom Supplies/ Small Equipment/Other	\$51.00 per student (textbooks funded centrally)

Executive Summary

**District Staffing
(continued)**

**Elementary Schools
General Fund
Staffing Formula**





**K-8 School Staffing/Budget Allocations 2011-12
General Fund**

Executive Summary

**District Staffing
(continued)**

**K -8 Schools
General Fund
Staffing Formula**

POSITION	FORMULA
Principal	1.0 FTE
Assistant Principal	1.0 FTE 751+ (Consideration given for # of students in 7-8 grade)
Office Manager/Secretary	1.0 FTE
Clerk/Other Clerical	3.5 hours – up to 450 6 hrs—451-650 8 hours – 651+
School Plant Operation Manager	1.0 FTE
Custodian	Formula revised to realize budget savings in 2009-10 for some schools.
Breakfast Duty	Based on Nutrition Services Allocations
Noon Duty	2.0 hrs + 1.0 hour per 110 students
Librarians	0.20 FTE per school (fund from categorical programs)
Campus Monitor	Maintain Current Staffing
Coaching Stipends	\$5000 per site if 100+ are 7-8 grade
Stipends	Assessment Coordinators: \$615 – up to 399 \$1,400 – 400+ Head teachers: \$78/month
Teacher Substitutes	8.0 days per teacher
Classified Clerical/Campus Monitor Substitutes	10 days total
School Plant Operation Manager/Custodial Substitutes	10 days total
Classroom Supplies/ Small Equipment/Other	\$51.00 per K-6 student \$56.00 per 7-8 student (textbooks funded centrally)

**Middle School Staffing/Budget Allocations 2011-12
General Fund**

POSITION	FORMULA
Principal	1.0 FTE
Assistant Principal	1.0 FTE (0 - 1250)
Office Manager/Secretary	1.0 FTE
Clerk/Other Clerical (may be reduced due to Enrollment Center)	3.0 FTE (0-800) 3.5 FTE (801-1000) 4.0 FTE (1001+)
School Plant Operation Manager	1.0 FTE
Custodian	1.0 FTE (up to 300) plus 0.50 FTE for each additional 125 students
Campus Monitor	1.0 FTE plus 1 hour per 133 students
Librarian	.230 FTE
Counselors	.60 FTE per site
Coaching Stipends	\$16,000 per site
Teacher Substitutes	8.0 days per teacher
Classified Clerical/Campus Monitor Substitutes	10 days total
School Plant Operation Manager/Custodial Substitutes	10 days total
Classroom Supplies/Small Equipment/Other	\$56 per student (textbooks funded centrally)

Executive Summary

**District Staffing
(continued)**

Middle Schools
General Fund
Staffing Formula





**Comprehensive High School Staffing/Budget Allocations 2011-12
General Fund**

Executive Summary

**District Staffing
(continued)**

**Comprehensive High
Schools
General Fund
Staffing Formula**

POSITION	FORMULA
Principal	1.0 FTE
Assistant Principal	1.0 FTE (0-1000) 2.0 FTE (1001-1350) 3.0 FTE (1351+)
Office Manager/Secretary	1.0 FTE
Clerk/Other Clerical (may be reduced due to Enrollment Center)	4.5 FTE (0-1099) 8.0 FTE (1100-1999) 9.0 FTE (2000-2299) 11.0 FTE (2300+)
Attendance Caller	\$6,000 per site
School Plant Operation Manager	1.0 FTE
Custodian	3.0 FTE (0 – 1000) 6.0 FTE (1001 – 1899) 8.0 FTE (1900 - 2200) 9.0 FTE (2201 +)
Campus Monitor	1.0 FTE (0 – 850) 3.0 FTE (851+) plus 1 hour per 133 students
Counselors	2.0 FTE
Librarian	.60 FTE (0-1000) 1.0 FTE (1001+)
Teacher Substitute	8.0 days per teacher
Classified Clerical/Campus Monitor Substitutes	10 days per classified clerical FTE
School Plant Operation Manager/Custodial Substitutes	10 days per School Plant Operation Manager/Custodial FTE
Classroom Supplies/Small Equipment/Other	\$86 per student (textbooks funded centrally)
Uniform Replacement	\$15,000 per school Allocated per enrollment (0 – 750)
Extra Curricular Transportation	Allocated per enrollment (0 – 749) \$20,000 per school (750 – 850) \$39,000 per school (851+)*
Coaching Stipends	Allocated per enrollment (0 – 749) \$85,000 – West Campus (750 - 1000) \$100,000 per large comp high school (positions to be determined by each site)

**Small High School Staffing/Budget Allocations 2011-12
General Fund**

Executive Summary

**District Staffing
(continued)**

**Small High Schools
(500 or less)
General Fund
Staffing Formula**

POSITION	FORMULA
Principal	1.0 FTE
Clerical – Site determines combination of Office Manager/Controller/Bookkeeper/Registrar	1.0 FTE (0-300) 1.5 FTE (301-500)
Attendance Tech	0.5 FTE (0-300) 0.875 FTE (301-500)
Registrar	0.5 FTE (301-500)
Custodian	1.0 FTE
School Plant Operation Manager	1.0 FTE
Campus Monitor	1.0 FTE (0-500)
Counselors	0.6 FTE (151-500)
Librarian or Media Tech	0.5 FTE (301-500)
Teacher Substitute	8.0 days per teacher
Classified Clerical/ Campus Monitor Substitutes	10 days per classified clerical FTE
School Plant Operation Manager/Custodial Substitutes	10 days per School Plant Operation Manager/Custodial FTE
Classroom Supplies/Small Equipment/Other	\$86 per student (textbooks funded centrally)
Extra Curricular Transportation	$39,000 / 1900 \times 150^* = \underline{\$3,079}$ (\$20.53 per student x enrollment)
Extra Duty Stipends	$100,000 / 1900 \times 150^* = \underline{\$7,895}$ (\$52.64 per student x enrollment)

*Allocated per enrollment

Note: (0-300) can reallocate 1.5 FTE between Attendance Tech, Registrar or Custodian.
(301-500) can reallocate 2.375 FTE between Attendance Tech, Registrar or Custodian





In the 2011-12 fiscal year Adopted Budget, Sacramento City Unified School District is projecting to receive revenues of \$476,315,761 and spend \$479,384,902 from all district funds with an estimated staffing of 4,345 FTE employees. The shortfall or “deficit spending” is offset by the fund balance. The number of employees will increase as positions are reinstated and as categorical grants are received. Ninety-two school sites and centers will be served, all with the vision of “putting children first.” The three pillars of the Strategic Plan, Career and College Ready Students, Family and Community Engagement and Organizational Transformation are supported by the district’s budget.

Executive Summary

General Fund Balance



John F. Kennedy
“Festival of the Arts”

The district’s ending fund balance is used to meet the State’s minimum reserve requirement of 2%, plus any other allocation or reserve which might be approved as an expenditure by the Board in the future. The reserve in Sacramento City Unified School District is a safety net for unforeseen “crises” that may arise. Current year revenue, less current expenditures, either adds or subtracts from the district’s ending fund balance. As mentioned above, the 2% reserve would be used to stabilize the district during emergency or crisis situations. The projected beginning and ending fund balances follow:

Executive Summary

**General Fund
Balance (continued)**

2011-12 Adopted Budget Fund Balance	
Estimated Beginning Fund Balance	\$ 20,293,905
2011-12 Proposed Revenues/Other Sources	\$366,575,377
2011-12 Proposed Expenses/Other Uses	\$362,785,032
Net Change in Fund Balance	<u>3,790,345</u>
2011-12 Proposed Ending Fund Balance	\$ 24,084,250
Components of Ending Fund Balance:	
Revolving Cash Reserve - Nonspendable	\$ 225,000
Stores Inventory - Nonspendable	320,000
Retiree Health and Welfare Contributions - Assigned	1,000,000
To Restore Programs - Assigned	13,950,250
Reserve for Economic Uncertainties - Unassigned	<u>8,589,000</u>
Total of Components	\$ 24,084,250

*Required to maintain 2% reserve throughout reporting periods. Reserve is budgeted at 2.37% at adopted as expenditures will grow throughout the year with the addition of carryover and grant funding.





Sacramento
City Unified
School District

Organizational Section

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Ten years after John Sutter’s arrival at the American River in 1839, the state held its first constitutional convention. The new constitution guaranteed funding for public education and provided that a superintendent for public instruction be elected by the people. On February 20, 1854, on the corner of 5th and K streets, the first public school was opened in Sacramento. It began with two teachers and 90 students aged seven through nine—and grew rapidly. Within one year, six schools were operating with 578 students in the city of Sacramento.

For the first 40 years, Sacramento city schools were segregated. Although free education was provided, minority students attended their own schools. In 1894, the Board of Education abolished segregated education and began appointing principals and teachers of color. In 1936, the schools, made up of three districts, became unified. As the 1970s approached, school integration was a major concern. Although all schools were open to students in their neighborhood, the city itself was becoming more segregated. To keep court-ordered integration at bay, the district began efforts to balance school ethnicity by busing students to neighboring areas. Later, magnet and alternative schools were established offering innovative programs to attract diverse student bodies. Today, Sacramento is one of the most ethnically diverse cities in the United States, and the schools reflect the community, as shown in the table.

Based on student enrollment, Sacramento City Unified School District is the 12th largest school district in California covering 67 square miles with 92 schools and centers: 50 elementary schools, five K-8 schools, nine middle schools, one 7-12 school, seven high schools, five alternative education centers, two special education centers, three adult education centers and 12 charter schools (including both dependent and independent) and 47 children’s centers/preschools. The district serves approximately 47,897 K-12 students and approximately 7,000 adult education students.

There are a total of 53 different languages spoken within our schools.

Ethnicity	% Student Population
African-American	16.7%
American Indian or Alaska Native	0.9%
Asian	18.9%
Filipino	1.1%
Hispanic/Latino	36.1%
Native Hawaiian or Other Pacific Islander	1.7%
White	19.3%
Two or More Races	5.3%

Historical Background



2010-2014 Vision, Mission and Strategic Plan

The 2011-12 budgets were developed to reflect the educational programs of the Sacramento City Unified School District which support the optimal achievement of all students.

During the 2011-12 school year, the district will continue to provide a learning community that is secure, open and optimistic about the future. The district will create steady improvement based on the needs of students. The efforts of the district will focus on the following pillars from the 2010-2014 Strategic Plan:

1. Career and College Ready Students
2. Family and Community Engagement
3. Organizational Transformation



Vision

Let's take a simple idea and start a revolution. Let's pledge that children come first.

Mission

Students graduate as globally competitive life-long learners, prepared to succeed in a career and higher education institution of their choice to secure gainful employment and contribute to society.

Strategic Plan 2010-14 Putting Children First Pillars

Career and College Ready Students

Family and Community Engagement

Organizational Transformation

Strategic Plan

Vision, Mission and Strategic Plan





Putting Children First



Putting Children First

3 Pillars

Pillar 1: Career and College Ready Students

- A. Provide students with a relevant and rigorous education that includes exploration of 21st Century career options and meets A-G requirements.
- B. Create professional development opportunities that are practical and have high impact on student learning.
- C. Develop rigorous, holistic assessments to measure ongoing student progress.

Pillar 2: Family and Community Engagement

- A. District will develop meaningful opportunities that will empower parents to participate in their children's education.
- B. Every school will become an integral hub of community life to provide open space and access to resources such as libraries and classrooms.
- C. District will collaborate with schools to increase opportunities for strategic partnerships that expose students to career pathways through internships and service learning.

Pillar 3: Organizational Transformation

- A. Create a "no-excuses" culture that is focused on relentless continuous improvement.
- B. Recruit, train, retain and support a motivated, capable and diverse workforce.
- C. Focus every department, team and individual in the organization to support schools and classrooms.



Pillar I: Career- and College-Ready Students

A. Every student must be held to high expectations.

We will provide students with a relevant, rigorous and well-rounded education that includes 21st-century career exploration, visual and performing arts and that meets four-year college and university requirements. Our goal is for all schools to hold students to the highest academic expectations. We will meet this goal by making the following curriculum improvements:

1. Develop instruction and curriculum in language arts, math, science and social studies that captures student interest, incorporates an appreciation of diversity, and motivates and challenges each child—regardless of ability level—to higher achievement.
2. Expand and replicate highest-performing schools and programs.
3. Develop clear expectations about what students need to know and master at every grade level.
4. Develop instruction and curriculum that connects student learning to the real world of work.

B. We are committed to continuous improvement and lifelong learning—for our students and our employees.

We believe all staff and students will thrive in an environment focused on learning and continuous improvement. We will create professional development opportunities that are practical and have high impact on student learning. Our goal is for all of our schools to use the School Quality Review to guide their improvement efforts and collaborative data inquiry teams as vehicles for continuous improvement. We will meet this goal by the following:

1. Invest in professional development for teachers and principals that accelerates student learning by giving children ample opportunities to think critically, work with others, solve problems, struggle with difficult tasks and enjoy school.
2. Develop training designed to address each area of the School Quality Review process.
3. Train principals and teachers to use data inquiry teams to connect student results to effective instructional practices.

C. We are committed to eliminating achievement gaps.

As a result, we will develop rigorous, holistic assessments to measure ongoing student progress. Our goal is to decrease all achievement gaps by 20 percent annually on all measures. We will meet this goal by the following:

1. Develop a measure for a year's growth for every subject and grade level.
2. Develop and train teachers on common assessments that inform teaching.
3. Develop a common understanding of exemplary student academic writing that can be used as a standard to evaluate student work.

How do we know when we are successful?

We will know we are successful when: 100 percent of schools receiving a second School Quality Review improve by one performance level; 100 percent of students achieve more than a year's worth of growth in a year's time; and we narrow the achievement gap between the lowest-performing and highest-performing students.

Strategic Plan

3 Pillars

Pillar I: Career- and College-Ready Students





Pillar II: Family and Community Engagement

A. Families are our most important partners.

We will develop meaningful opportunities that will empower families to participate in their children's education. Our goal is to have the option for all parents to engage in courses and workshops at school sites and to have all schools involved in the Parent/Teacher Home Visit Project. In order to meet these goals, we will:

1. Offer classes, courses and workshops that enable families to help their children succeed in school.
2. Create welcoming school environments that encourage student, family, parent organization and community engagement.
3. Expand the Parent/Teacher Home Visit Project.
4. Ensure that School Site Councils are high-functioning.
5. Require each school to have a plan—developed with its unique community—to engage families in student learning at home, at school or a Sacramento City Unified School District site.

B. We believe schools are community centers. We will ensure that every school becomes an integral hub of community life to provide open space and access to resources. Our goal is to ensure that all of our schools are open and welcoming to families and to community partners. In order to reach this goal, we will:

1. Establish a family resource center at every school to connect families to resources that will help them support their child's learning.
2. Train administrators and teachers on developing school/family partnerships that focus on student learning.
3. Partner to open facilities on nights, weekends and holidays.
4. Create community gardens at our schools.

C. We believe partnerships provide opportunities for students to learn beyond the school walls. We will increase strategic partnerships that expose students to career pathways through internships and service learning. Our goal is for all schools to be engaged in partnerships that increase summer, during- and after-school opportunities for students. In order to reach this goal, we will:

1. Connect with public and private institutions that can provide students with enriching experiences that teach them how to thrive in a work environment.
2. Develop district partnerships to provide resources that support learning aimed at creating globally competitive graduates and parent engagement opportunities.

How do we know when we are successful?

We will know we are successful when 100 percent of our schools are open and welcoming to families and engaged in partnerships that increase opportunities for students.



Pillar III: Organizational Transformation

A. We stand for the relentless pursuit of excellence.

We will create a “no-excuses” culture that is focused on results and continuous improvement. Our goal is to create and expand examples of proven successes both at the school site and central office. In order to meet this goal, we will:

1. Use Superintendent’s Priority Schools as places of innovation to attack persistent under-performance and the achievement gap.
2. Align School Development and Improvement Plans, School Quality Reviews and budget.
3. Create a project management process to implement the Strategic Plan.
4. Develop a Data Dashboard to monitor progress of the Strategic Plan.
5. Ensure schools are organized to accelerate student learning with supports and interventions tailored to the needs of each campus.

B. Our diversity is our strength.

We will recruit, train, retain and support a motivated, capable and diverse workforce. Our goal is to ensure all staff members improve their performance from year to year and that 100 percent of our employees have a plan for career development. In order to meet these goals, we will:

1. Design a performance evaluation system for all positions that clearly defines effectiveness, measures efficiency and ensures equity in employment decisions.
2. Establish strategies—such as a recruitment committee, a Principal Fellowship Program and a Teacher Institute—to attract, train and retain a diverse workforce.
3. Create a system that orients new staff as they arrive and provides clear pathways to promotion for all employees.

C. We put children first.

We believe the core business of our organization is teaching and learning. We will focus every department, team and individual in the organization to support teaching and learning. Our goal is for 100 percent of our schools to express satisfaction with central office services and for 100 percent of our schools to report central office has assisted in the improvement of teaching and learning at their site. In order to meet these goals, we will:

1. Make decisions based on what is best for children. Incorporate student voice into that decision-making process.
2. Ensure that school environments, from the curb to the classroom, are conducive to student learning.
3. Reorganize the central office to facilitate collaboration, improve collective accountability and enhance the quality of teaching and student learning.

How do we know when we are successful?

We will know we are successful when 100 percent of our schools express satisfaction with central office services.

Strategic Plan

3 Pillars

Pillar III: Organizational Transformation





Sacramento City Unified School District
GOVERNING BOARD

Gustavo Arroyo

Ellyne Bell

Jeff Cuneo

Patrick Kennedy

Diana Rodriguez

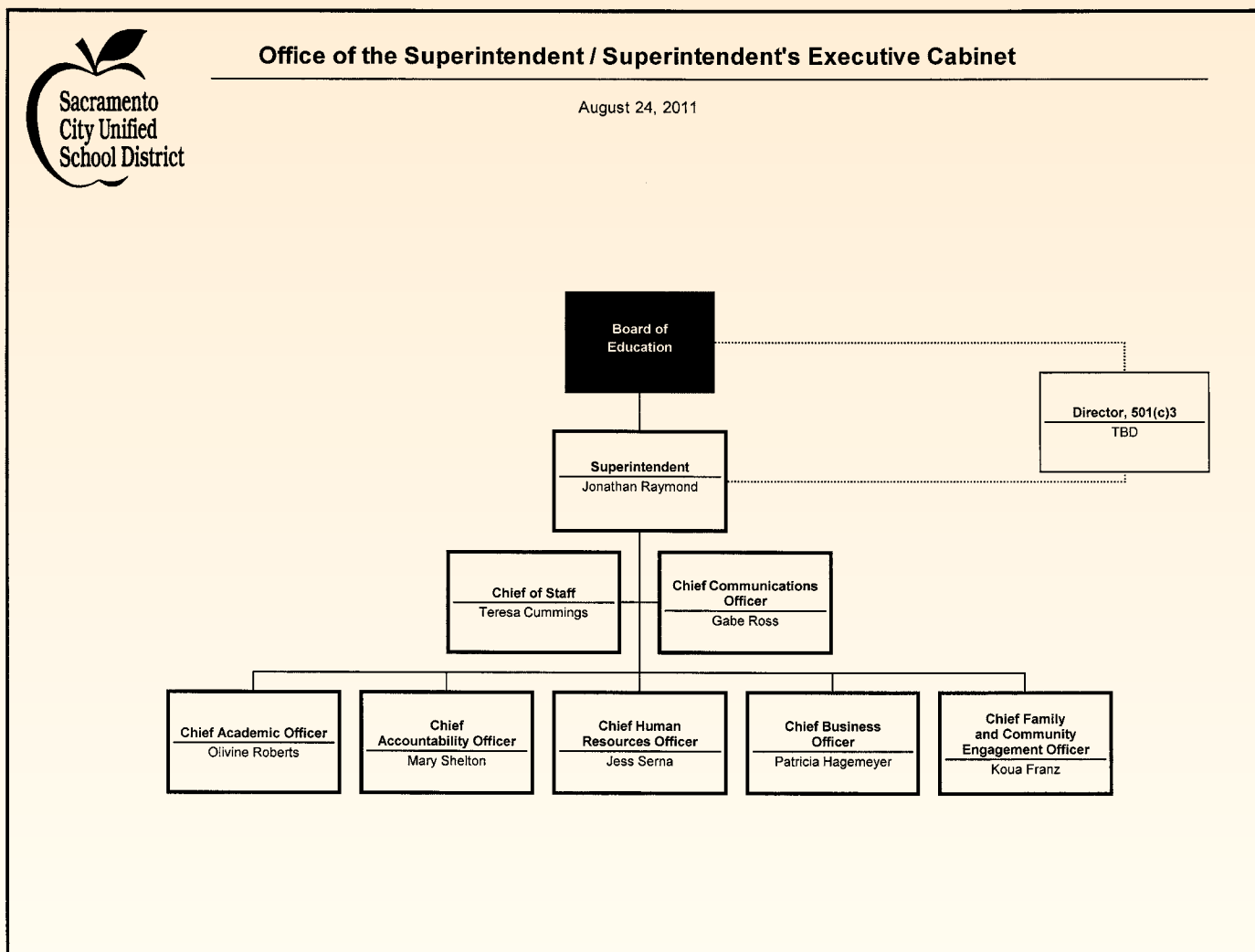
Donald Terry

Darrel Woo

Organizational Charts

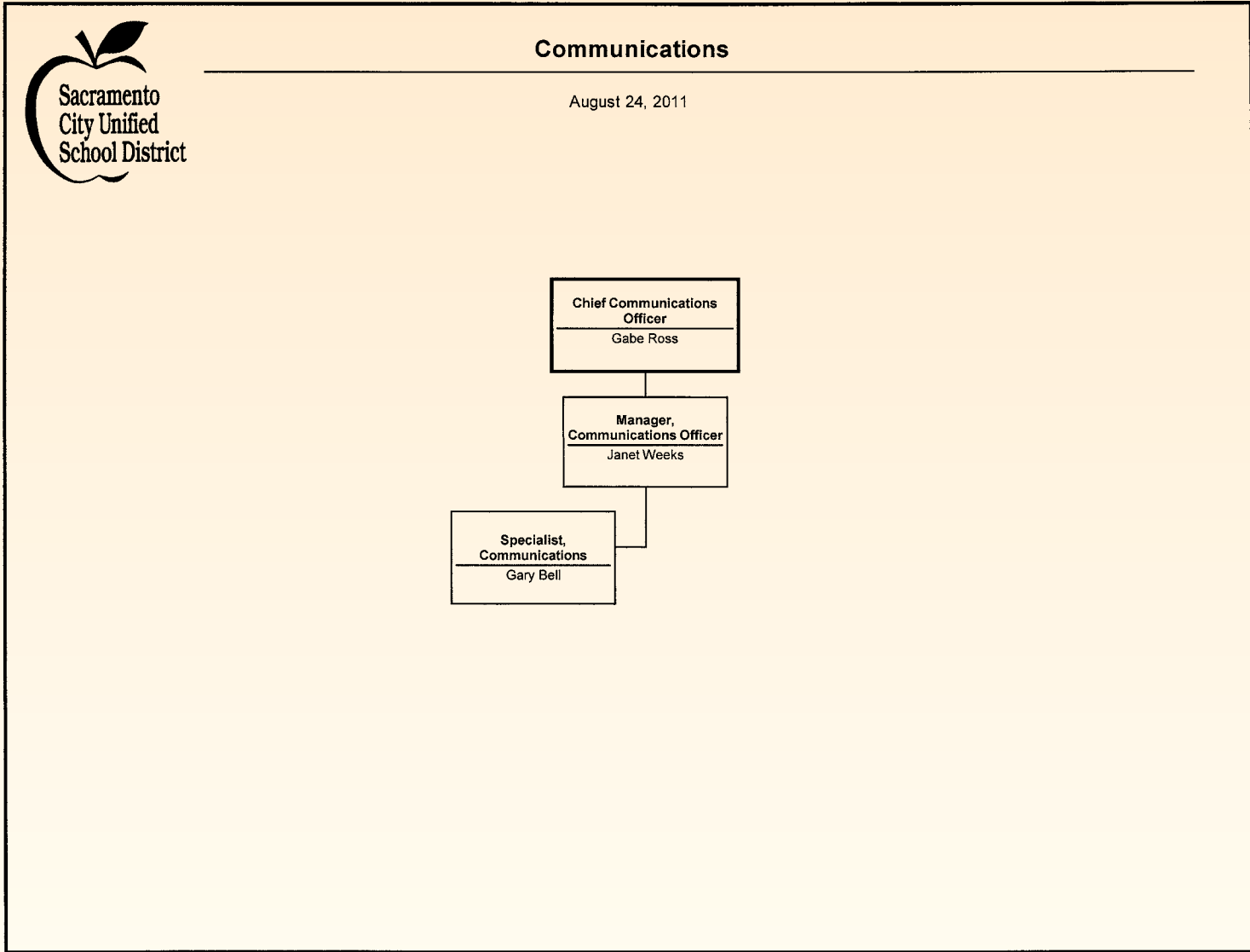


**Office of the Superintendent/
Executive Cabinet**



Organizational Charts

Communications



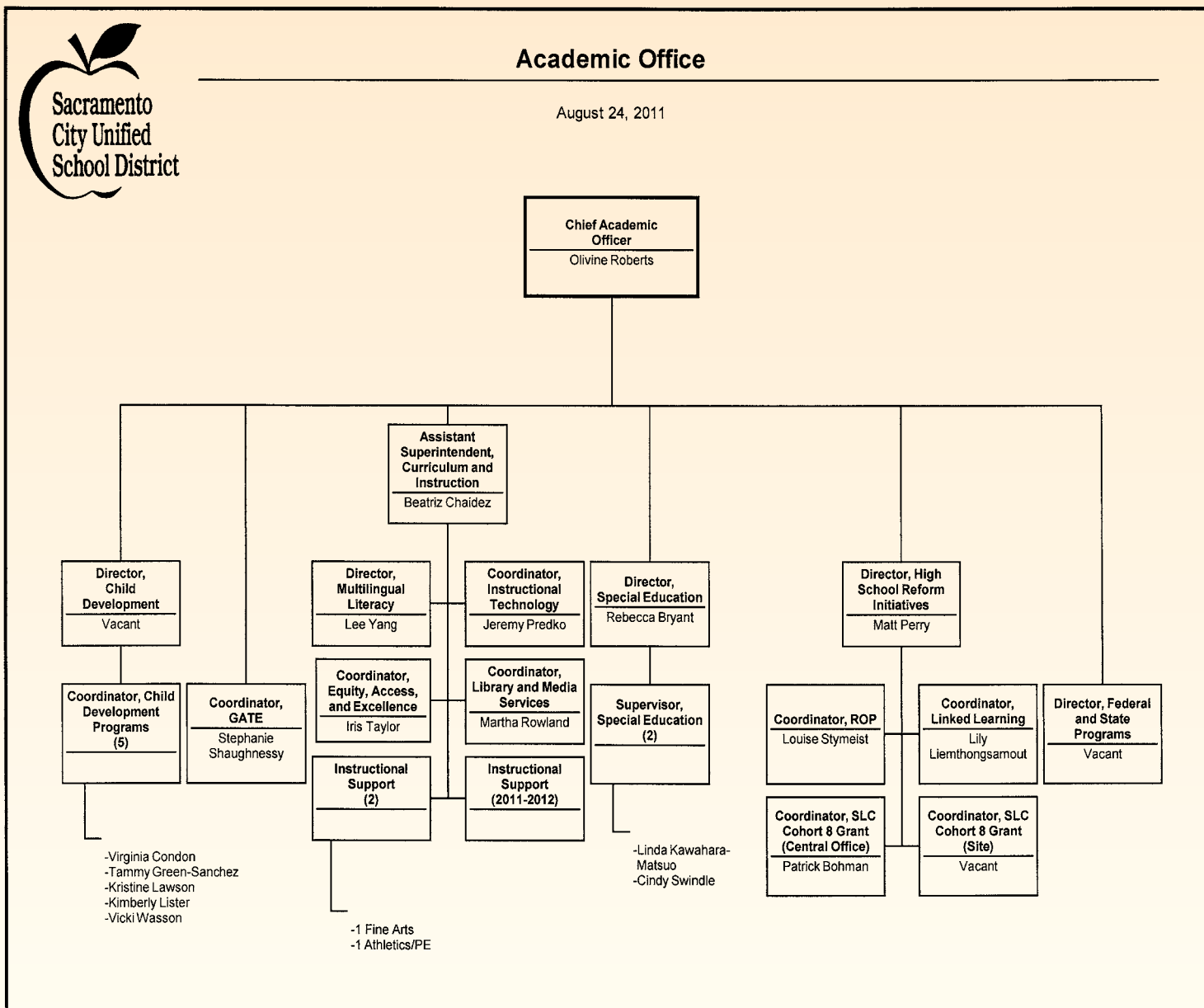


Academic Office

August 24, 2011

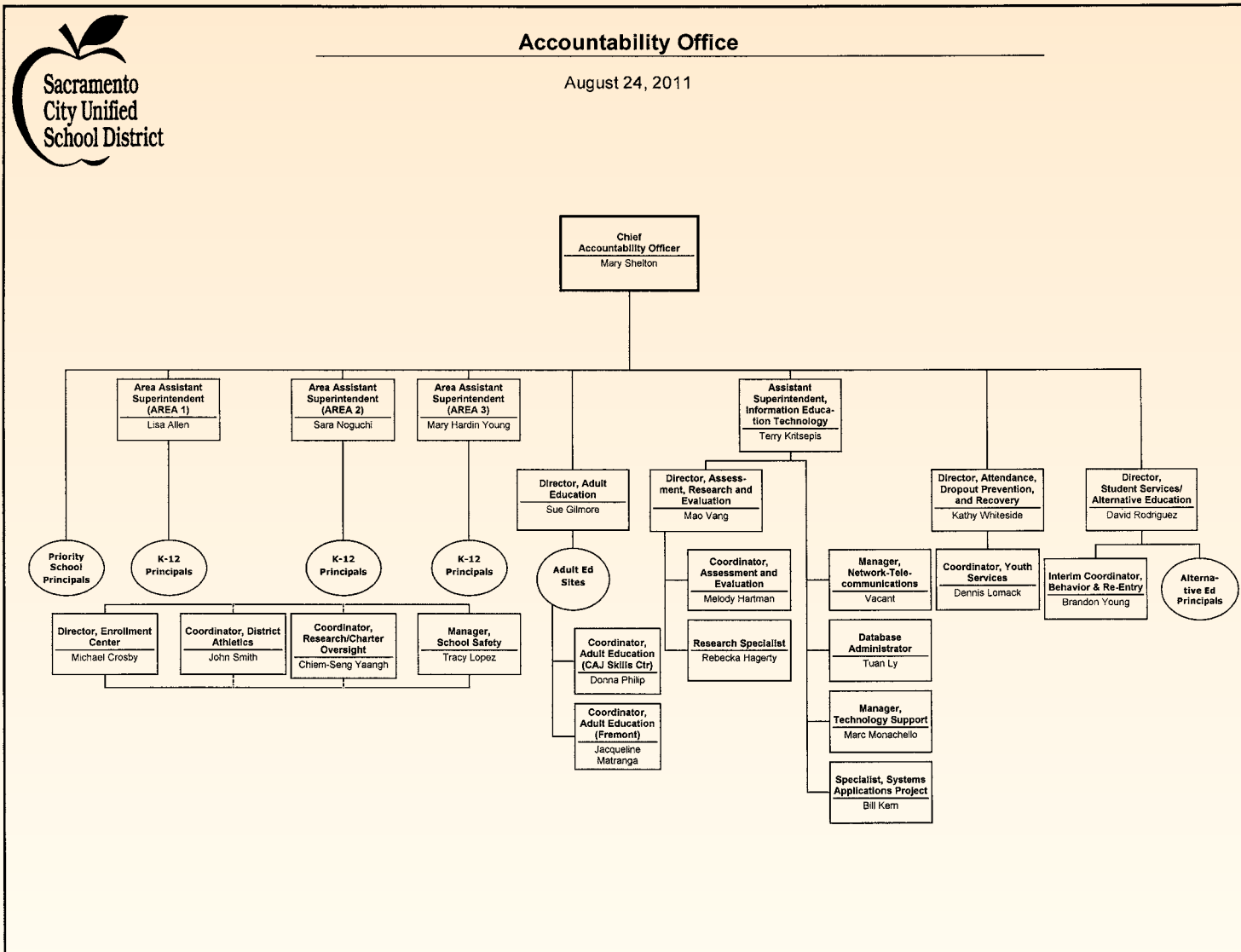
Organizational Charts

Academic Office



Organizational Charts

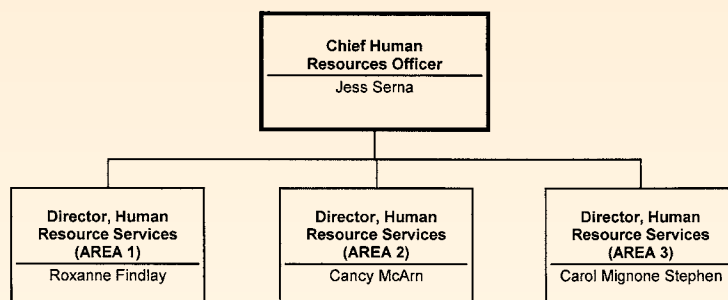
Accountability Office





Human Resource Services

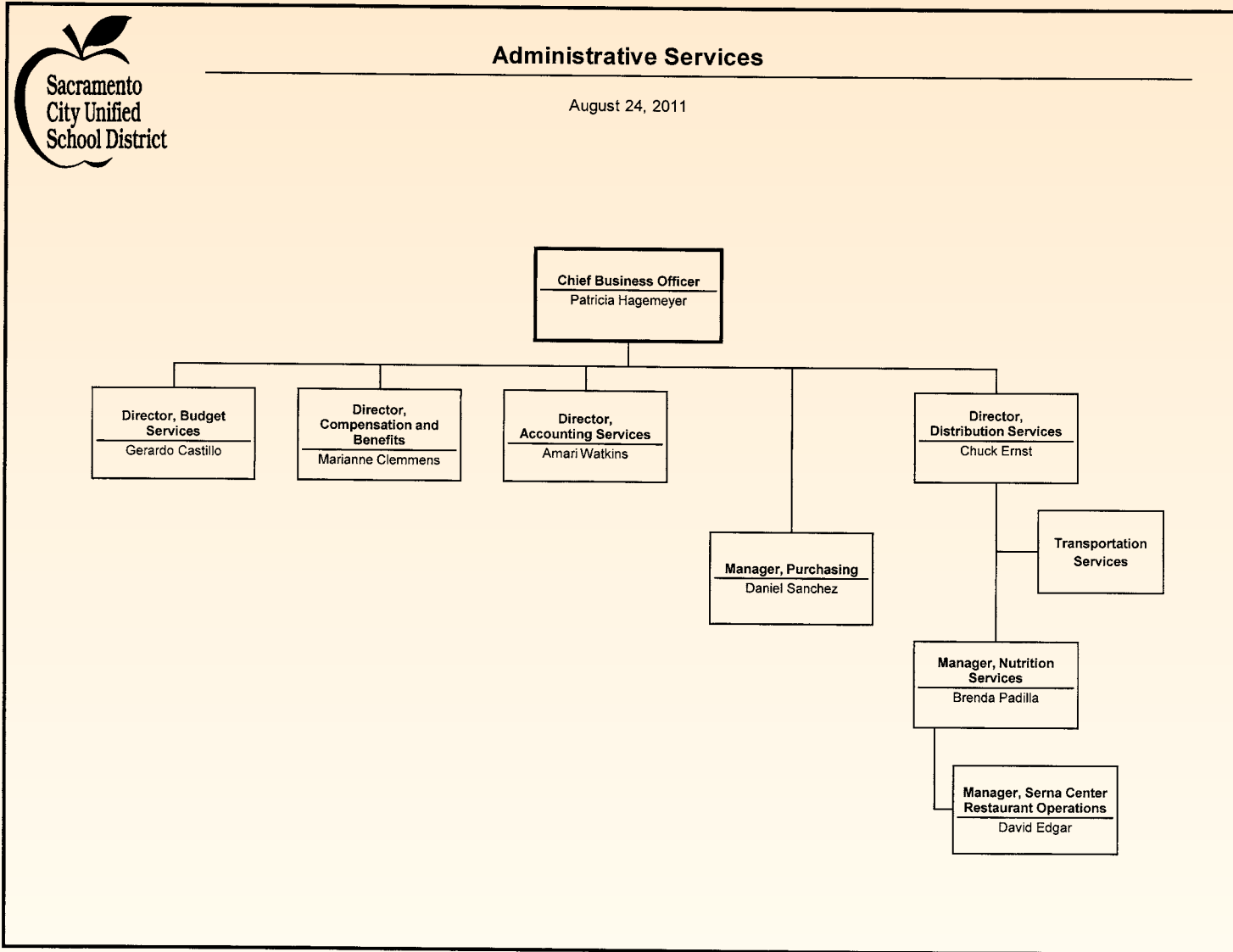
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Human Resource Services

Organizational Charts

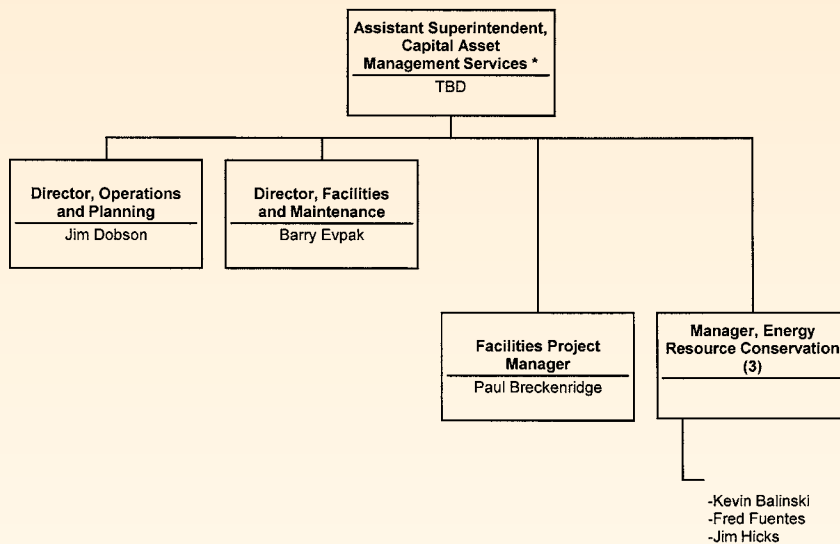
Administrative Services





Capital Asset Management Services

August 24, 2011

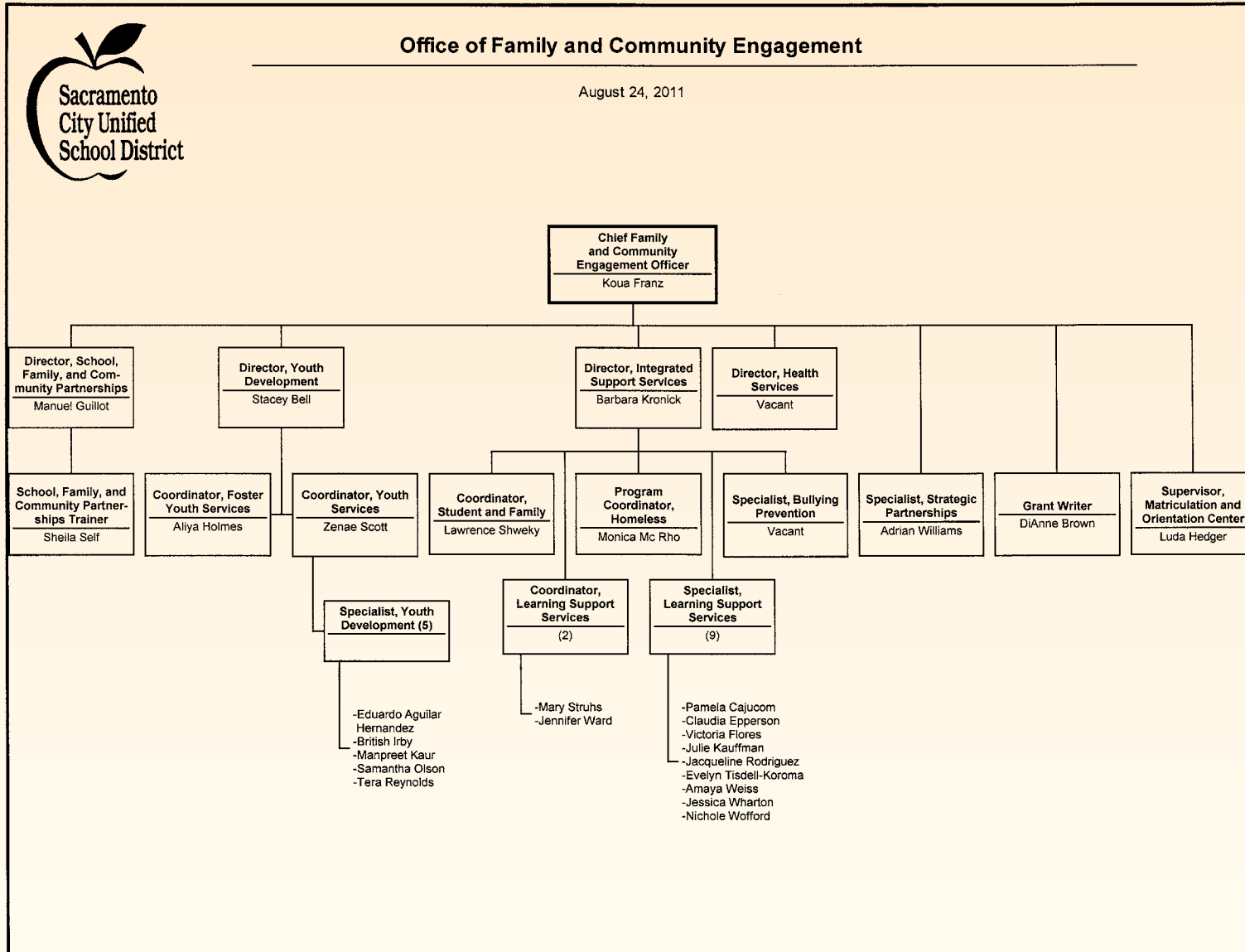


*Reports to Jonathan Raymond, Superintendent

Capital Asset Management Services

Organizational Charts

Office of Family and Community Engagement





Schools operated by
Sacramento City Unified
School District

Schools Operated by Sacramento City Unified School District

Elementary Schools	Principal	Projected Enrollment
A. M. Winn	Michael Kast	350
Abraham Lincoln	Laura Butler	511
Bret Harte	Santiago Chapa	456
Camellia	Kathy Kingsbury	512
Caroline Wenzel	Judy Montgomery	470
Cesar E. Chavez	Antonio Medrano	291
Clayton B. Wire	Bao Moua	497
Collis P. Huntington	Jacquie Bonini	253
Crocker/Riverside	Carl Westphal	615
David Lubin	Lynn Soto	556
Earl Warren	Carolyn Olsen	465
Edward Kemble	Shana Henry-Barton	480
Elder Creek	Thule Doan	690
Ethel I. Baker	Olga Arellano	678
Ethel Phillips	Danny Hernandez	439
Fr. Keith B. Kenny	Gail Johnson	304
Freeport	Amy Whitten	351
Fruit Ridge	Yee Yang	317
Golden Empire	Irene Eister	646
H.W. Harkness	Eric Chapman	321
Hollywood Park	Hamed Razawi	296
Hubert H. Bancroft	Enrique Flores	589
Isador Cohen	Torie England	397
James W. Marshall	Marla VanLaningham	407

Elementary Schools

50 Elementary
Schools

Elementary Schools	Principal	Projected Enrollment
Jedediah Smith	Billy Aydlett	284
John Bidwell	Charlotte Chadwick	381
John Cabrillo	Evelyn Baffico	449
John D. Sloat	Angela Novotny	358
John Still	George Porter	494
Joseph Bonnheim	Mary Alvarez Jett	439
Maple	Lorena Carrillo	271
Mark Hopkins	Tiffany Smith-Simmons	399
Mark Twain	Rosario Guillen	421
Matsuyama	Norm Tanaka	700
Nicholas	Rachel Lane (Interim)	611
Oak Ridge	Doug Huscher	413
O.W. Erlewine	Terry Smith	378
Pacific	Elena Soto-Chapa	578
Parkway	Kelley Odipo	612
Peter Burnett	Manuel Huezco	566
Phoebe A. Hearst	Andrea Egan	555
Pony Express	Amelia Williams	469
Sequoia	Cindy Hollander	495
Susan B. Anthony	Candas Colen	275
Sutterville	Lori Aoun	580
Tahoe	Katie Curry	336
Theodore Judah	Corrie Buckmaster	471
Washington	Marilyn Collins	246
William Land	Ellen Lee Carlson	285
Woodbine	Scott Oltmanns	428

**Schools Operated by
Sacramento City Unified
School District**

**Elementary Schools
(continued)**





**Schools Operated by
Sacramento City Unified
School District**

K-8 and Middle Schools

5 K-8 Schools

K-8 Schools	Principal	Projected Enrollment
Alice Birney Waldorf-Inspired Methods	Mechelle Horning	477
Caleb Greenwood	Christine Plumb-Hanifen	574
Genevieve F. Didion	Norm Policar	642
Leonardo da Vinci	Devon Davis	666
Martin Luther King, Jr.	Reginald Brown	669

9 Middle Schools

Middle Schools	Principal	Projected Enrollment
Albert Einstein	Garret Kirkland	789
California	Elizabeth Vigil	704
Fern Bacon	Nancy Purcell	597
John Still	Temeca Richardson	343
Kit Carson	Charlie Watters	352
Rosa Parks	Robert Sullivan	422
Sam Brannan	Greg Purcell	688
Sutter	Erik Swanson	1,253
Will C. Wood	Mary DeSplinter	717

Schools operated by
Sacramento City Unified
School District

Schools operated by Sacramento City Unified School District

1 Grade 7-12 School
7 High Schools (9-12)

5 Alternative Education Centers

2 Special Education Centers

High Schools	Principal	Projected Enrollment
Arthur A. Benjamin Health Professions	Ann Curtis	467
C. K. McClatchy	Peter Lambert	2,151
Hiram Johnson	Felisberto Cedros	1,682
John F. Kennedy	Chad Sweitzer	2,045
Luther Burbank	Ted Appel	1,906
Rosemont	Leise Martinez	1,528
School of Engineering & Science (7-12)	Belinda Kirk	456
West Campus	Greg Thomas	863

Alternative Education Centers	Director	Projected Enrollment
American Legion	Stan Echols	336
Capital City (Independent Study)	Michael Salman	858
Sacramento Accelerated Academy	Brandon Yung	231
Success Academy	Kathy Whiteside	25
The 9/10 Academy	Stan Echols	50

Special Education Centers	Director	Projected Enrollment
Bowling Green Center for Physically and Health Impaired (PHI)	Susan Gibson	28
John Morse Therapeutic Center	Susan Higgins	50

Schools Operated by Sacramento City Unified School District

High Schools/
Alternative Education/
Special Education





**Schools Operated by
Sacramento City Unified
School District**

3 Adult Education
Centers

Adult Education Centers	Administrator	Projected Enrollment
A. Warren McClaskey	Sue Gilmore	1,300
Charles A. Jones Career and Education Center	Donna Philp	2,400
Fremont School for Adults	Jacqueline Matranga	3,000

**Adult Education/
Charter Schools**

4 Dependent
Charter Schools

Dependent Charter Schools	Principal/Director	Projected Enrollment
Bowling Green: Chacon Language & Science Ken McCoy Academy	Elizabeth Aguirre Susan Gibson	309 422
George Washington Carver	Allegra Alessandri	300
The MET	Allen Young	292
New Tech	Paula Hanzel	288

8 Independent
Charter Schools

Independent Charter Schools	Principal/Director	Projected Enrollment
California Montessori Project	Bernie Evangelista	250
Capitol Collegiate Academy	Penny Schwinn	150
Capitol Heights Academy	Nate Monley	296
Language Academy	Eduardo de León	419
PS7	Jim Scheible	457
Sol Aureus College Preparatory (S.A.C. Prep)	Patrizia Guiotto	150
Sacramento Charter High	Will Jarrell	902
Yav Pem Suab Academy	Vince Xiong	345

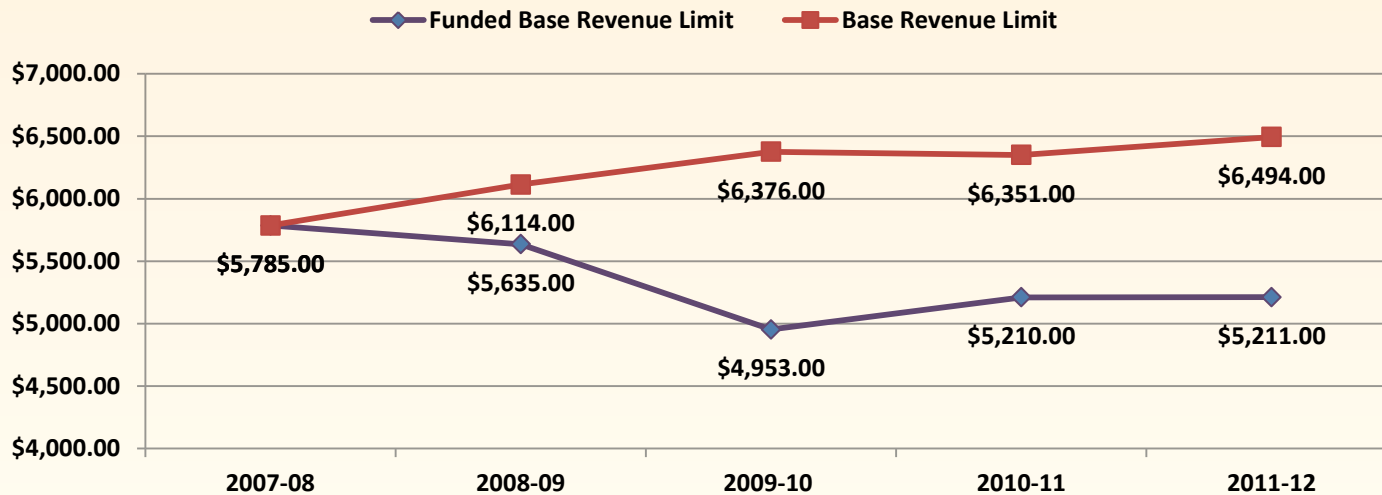
Budget Factors Used for 2011-12 General Fund

This section of the 2011-12 budget document summarizes the major changes in General Fund revenue projections created by the projection of the state budget, as well as the assumptions used in the development of revenue and expenditures for the 2011-12 General Fund budget.

Summary of 2011-12 State Education Budget

Proposition 98 was approved by voters in November 1988. With the approval of Proposition 98, the minimum funding level for K-14 education became a constitutionally protected portion of the State budget. Proposition 98 funding is estimated to be \$52.4 billion. The state budget includes the statutory COLA of 2.24%. However, the COLA is not funded and also includes a deficit factor of 19.754%.

- The 2011-12 Budget Act does not fund the 2.24% statutory COLA and SCUUSD will receive \$1,283 less per ADA than entitled under Proposition 98.
- In 2010-11, SCUUSD received \$1,141 less per ADA than entitled under Proposition 98.



Budget Factors Used for 2011-12 General Fund



Summary of 2011-12 State Education Budget





In the early 1990s, California saw itself drop from a position of providing a relatively high level of support to public education to a position of ranking close to the bottom when comparing per pupil expenditures in California with other states throughout the country. With the financial picture deteriorating, California school districts continue to lose ground when compared to other states. This graph displays what has happened during the past several years relative to California's support for public education.

From 1989-90 through 1996-97, California's expenditures per student declined. California showed some improvement from 1997-98 through 2002-03. The state has averaged a ranking of 35th since 2003-04, and with the current economic outlook, it does not appear improvement will be achieved in the near future.



A.M. Winn students
CST Awards

National Ranking of Expenditures Per Student

Year	Ranking
69-70	11
79-80	18
89-90	24
93-94	32
94-95	34
95-96	35
96-97	35
97-98	32
98-99	33
99-00	29
00-01	25
01-02	26
02-03	26
03-04	28
04-05	30
05-06	34
06-07	32
07-08	41
08-09	43
09-10	43

Source: National Center for Education Statistics, 2009

Budget Factors Used for 2011-12 General Fund

Summary of 2011-12 State Education Budget (continued)

Revenue - General Fund**Revenue Limit**

- Revenue Limit increase of 2.24% (not funded)
- Deficit of 19.754%
- 41,838 projected ADA
- Flat funding from 2010-11

Federal Revenue

- Reduction of grant amounts
- Removal of one-time grants

Other State Revenue

- Categorical programs maintained at prior year levels
- Decrease in one-time and on-going grants
- Continued State Tier III Flexibility Programs transferred to unrestricted

Other Local Revenue

- Decrease in grants
- Decrease in reimbursable revenue
- Decrease in interest earned due to state deferrals

Transfers In/Transfers Out

- Charter school and adult education fees

**Budget Factors Used for
2011-12 General Fund****Revenue
General Fund**

Elder Creek Elementary
celebrates the
Chinese New Year





Expenditures - General Fund

**Budget Factors Used for
2011-12 General Fund**

Expenditures General Fund

Certificated Salaries

- Salary increases for step and column movement
- Attrition adjustment
- Elimination of carryover, one-time and grant expenses
- SCTA negotiated agreement

Classified Salaries

- Salary increases for step and column movement
- Attrition adjustment
- Elimination of carryover, one-time and grant expenses
- Three furlough days

Fringe Benefits

- Adjustments to coincide with step and column movement
- Elimination of carryover, one-time and grant expenses
- Health benefits increase by 10%
- Adjustments for three furlough days and negotiated agreements

Books, Supplies & Other Materials

- Elimination of carryover, one-time and grant expenses
- Tier III adjustments

Contract Services/Other Operating Expenses

- Elimination of carryover, one-time and grant expenses
- Decrease in travel/conference
- Decrease in maintenance and service contracts

Capital Outlay

- Elimination of carryover, one-time and grant expenses

Other Outgo

- No transfer to Deferred Maintenance Fund
- Debt service payment

Board Approved Recommendations to Balance 2011-12 Budget

<p>Federal Education Jobs Funds (February 17, 2011): The district received an allocation of \$8.4 million from the Federal Education Jobs and Medicaid Assistance Act of 2010. These funds were to be used for compensation and benefits and other expenses, such as support services, necessary to retain existing employees, to recall or rehire former employees and to hire new employees in order to provide early childhood, elementary or secondary education and related services. Staff projected the use of \$4.38 million to retain existing school site staff in the 2011-12 budget. In addition, \$868,000 was set aside in 2010-11 for additional common planning time hours. The remaining amount of \$3.15 million will be used to retain existing school site staff, in effect, helping to offset our budget deficit.</p>	<p>\$3,150,000</p>	<p>Increasing Class Size (February 17, 2011): Increasing class sizes above contract limits is negotiable. Board approval will provide direction to continue the negotiating process. Class sizes at grades 4-6 would be increased by one student bringing the class load from 33:1 to 34:1. This increase would result in reducing teacher staff by 18 positions. (\$1.35 million). Class sizes at grades 7-8 would be increased by five students bringing the class load from 31:1 to 36:1. This change would result in reducing teacher staff by 28 positions. (\$2.1 million). Class sizes at grades 9-12 would be increased by five students bringing the class load from 35:1 to 40:1. This would result in reducing teacher staff by 48 positions. (\$3.6 million)</p>	<p>\$7,050,000</p>
<p>Tier III Reductions (February 17, 2011): Starting in 2008-09, the state provided complete flexibility of approximately 26 formerly restricted state funded programs. The projected revenue for these programs was \$32.58 million. In balancing the 2010-11 budget, \$15.0 million was reduced from some Tier III programs. This recommendation will further reduce four Tier III programs.</p> <p>The Adult Education budget will be reduced by \$2.0 million, leaving that program approximately \$6 million to fund a scaled-back program. This assumes the Adult Education Program will continue to generate fees of \$2.2 million that are contributed to the district. The Instructional Materials Block Grant will be reduced from the current allocation of \$1.5 million to \$1.0 million. These are funds that pay for textbooks and replacement materials. The School Library Improvement Block Grant will be reduced from \$954,000 to \$724,000, saving \$230,000. The remaining funds will pay for librarian time at middle schools and literacy support at the K-8 schools. The allocation of \$230,000 was used for literacy interventions at several elementary schools. The Teacher Credentialing Block Grant would be eliminated entirely, saving \$100,000. This program supports new teachers.</p>	<p>\$2,830,000</p>	<p>Eliminate Home-to-School Transportation (February 17, 2011): The elimination of home-to-school transportation would leave transportation only for Special Education students and program improvement choice. All routes established for the 1.5 mile walking distance, safety routes and concapping routes would be eliminated. The elimination of these routes would result in approximately 18 fewer bus drivers. The 1.5 mile walking distance and safety routes will impact approximately 1,377 students. (\$800,000)</p> <p>Eliminate concapping transportation , which mpacts approximately 325 students. (\$181,000)</p> <p>Special Education and program improvement choice transportation, which will not be eliminated, impact approximately 1,438 students.</p>	<p>\$981,000</p>
<p>Reduce Adult Education (March 3, 2011): The reduction would reduce the Adult Education Program by \$1.0 million on top of the \$2.0 million already approved on February 17. As discussed at the February 17 meeting, this additional reduction would impact the summer program at Fremont School for Adults and eliminate a night program at Charles A. Jones Skills Center.</p>	<p>\$1,000,000</p>	<p>June 2, 2011: As required by the Qualified status as of Second Interim, staff presented the Third Interim Financial Report for approval by the Board. At that time, staff's recommendation included the reinstatement of home-to-school transportation and co-curricular support as the May Revise appeared to provide positive news.</p> <p>Remarketing of Certificates of Participation (February 3, 2011): The remarketing of the 2002 Certificates of Participation was approved by the Board. Staff along with the district's financial advisor, anticipate a reduction in debt service payments. Current projections indicate a General Funds savings of approximately \$500,000. Using this savings towards the budget deficit would eliminate the possibility of using the Qualified School Construction Bond allocation for the 2011-12 year. That allocation could be utilized in future years if funds become available.</p>	<p>(\$981,000)</p> <p>\$500,000</p>

Continued on following page

Budget Factors Used for 2011-12 General Fund

General Fund Budget Adjustments 2011-12





Board Approved Recommendations to Balance 2011-12 Budget (continued)

Increase K-3 Class Sizes in Two Grade Levels (March 3, 2011): This increase of 4 students per class would reduce the K-3 CSR revenue received from the state but is then offset by the loss of about 41 teaching positions. SCTA is contributing \$950 per teacher annually to support the lower class sizes in two grade levels. This recommendation would increase class size from 24.9:1 to 29:1 at the remaining two grade levels.	\$1,843,000
Elimination of Co-Curricular Support (March 3, 2011): This would mean the elimination of all extra pay for extra duty stipends which includes such things as athletic coaching, band, choir, drama and yearbook as well as other activities. It would also mean the elimination of uniform replacement funds, athletic trainer funds and co-curricular transportation funds. This would impact K-8, Middle and High School activities.	\$1,261,000
June 2, 2011: As required by the Qualified status as of Second Interim, staff presented the Third Interim Financial Report for approval by the Board. At that time, staff's recommendation included the reinstatement of home-to-school transportation and co-curricular support as the May Revise appeared to provide positive news.	(\$1,261,000)
Reduce Counselors by 14.6 Positions (March 3, 2011): The General Fund currently supports 14.6 counseling positions. Remaining counselor time (approximately 25 FTE's) would be funded categorically.	\$1,240,000
Print Shop - Self Supporting (March 3, 2011): Generate revenue by providing printing services to outside agencies to fully pay for all staff, equipment and material needs.	\$100,000

Reduce One Assistant Principal - Four High Schools (March 3, 2011): Currently, the General Fund supports three assistant principals at each of our comprehensive high schools. This recommendation would reduce four of our high schools to two assistant principals.	\$430,000
Five Percent Salary Reduction for All Employees (March 3, 2011): (Negotiable). In lieu of furlough days, all employees would take a five percent salary reduction. Every effort would be made to treat this in a manner that doesn't impact salary rates for retirement purposes. Unrepresented Management, Supervisors and Confidential staff have already agreed to this reduction. The savings amount has been reduced by \$2.2 million to allow for the \$950 per teacher contribution negotiated with SCTA for 2011-12. The five percent salary reduction would replace that contribution.	\$7,747,000
June 23, 2011: Negotiations are taking place for furlough days with the understanding that should education take a reduction greater than that projected in the May Revise, additional salary reductions would be discussed. The savings amount has been reduced by \$2.2 million to allow for the \$950 per teacher contribution negotiated with SCTA for 2011-12.	(\$3,540,000)

**Total Savings from All Recommendations:
\$22,350,000**

**Budget Factors Used for
2011-12 General Fund**

**General Fund
Budget Adjustments
2011-12
(continued)**

**Board Approved Recommendations, 2011-12
Detail of Tier III Transfers**

Tier III Program	Original Funding	Proposed Funding	2011-12 Savings
The Adult Education budget will be reduced by \$3.0 million, leaving that program approximately \$5 million to fund a scaled-back program. This assumes the Adult Education Program will continue to generate fees of \$2.2 million that are contributed to the district.	\$8,000,000	\$5,000,000	\$3,000,000
The Instructional Materials Block Grant will be reduced from the current allocation of \$1.5 million to \$1.0 million. These are funds that pay for textbooks and replacement materials.	\$1,500,000	\$1,000,000	\$500,000
The School Library Improvement Block Grant will be reduced from \$954,000 to \$724,000, saving \$230,000. The remaining funds will pay for librarian time at middle schools and literacy support at the K-8 schools. The allocation of \$230,000 was used for literacy interventions at several elementary schools.	\$954,000	\$724,000	\$230,000
The Teacher Credentialing Block Grant would be eliminated entirely, saving \$100,000. This program supports new teachers.	\$100,000	\$0	\$100,000
Total Tier III Adjustments, 2011-12	\$10,554,000	\$6,724,000	\$3,830,000

**Budget Factors Used for
2011-12 General Fund**

**Tier III
Budget Adjustments
(continued)
2011-12**



Phoebe Hearst students visit the Science Fair





Budget Calendar



In October 1991, Governor Wilson signed into law Assembly Bill 1200 which became effective on January 1, 1992, allowing school districts to choose one of two methods for the approval of their local budgets. Since that time, the Governing Board has adopted the single budget adoption process which requires a school district to conduct its public hearing and adopt its final budget by July 1 of each year. The selection of the single budget adoption process further requires a district to make available for public review, within 45 days of the Governor's signing of the State Budget, "revisions in revenue and expenditures that reflect the funding made available" by the State Budget Act.

The process of developing a school district budget is an ongoing function that must be addressed by the Board and Administration throughout the school year. In order to effectively develop a fiscal document that reflects the goals and objectives of the school district, the budget process must include a well-defined budget calendar outlining when each component of the budget is to be completed.

Although there are numerous deadlines used in the development of the 2011-12 budget, the calendar highlights the main steps, specifically those involving the Governing Board. The budget calendar above was used for the 2011-12 budget adoption process.

2011-12 Budget Calendar	
December, 2010	
9 9	<ul style="list-style-type: none"> • Present Calendar to Board for Approval • Board Approval of First Interim Report
January, 2011	
18 20	<ul style="list-style-type: none"> • Budget Survey to Parents/Community/Staff • Board Workshop – Governor's Budget Proposal and Budget Recommendations
February, 2011	
TBD 3 3 17 TBD	<ul style="list-style-type: none"> • Budget Survey to Parents/Community/Staff* • Board Approval on Mid-Year Reductions if Needed • Potential 2011-12 Budget Reductions to Board for Conference if Needed • Board Workshop – Budget Recommendations/Reductions • Community Budget Information Meetings**
March, 2011	
3 3 3 TBD	<ul style="list-style-type: none"> • Board Action on 2011-12 Recommended Budget Reductions if Needed • Certificated Lay Off Notices to Meet March 15 Deadline if Needed • Board Approval of Second Interim Report • Community Budget Information Meetings**
April, 2011	
7 7	<ul style="list-style-type: none"> • Board Action on 2011-12 Final Budget Reductions if Needed • Classified Lay Off Notices if Needed
May, 2011	
Early May 5 5 19	<ul style="list-style-type: none"> • Governor's "May Revise" Report • Board Discussion of the Projected "May Revise" and Approval of the Final 2011-12 Budget Balancing Recommendations if Needed • Finalize 2011-12 District Budget if Additional Action Needed • Potential Board Workshop on Final 2011-12 Budget Balancing Recommendations, if Needed
June, 2011	
16	<ul style="list-style-type: none"> • Public Hearing and Adoption of 2011-12 Proposed Budget

* An online survey was available to the district's community, parents and staff on February 3, 2011.

** Seven Community Forums on the Budget were held: February 15, 16, 22, 23; March 1, 2, 8.

**Funds Operated by
the District**

General Fund - 01

Special Revenue Funds

- Charter Fund - 09
- Adult Education Fund - 11
- Child Development Fund - 12
- Cafeteria (Campus Catering) Fund - 13
- Deferred Maintenance Fund - 14

Local Building Fund - 21

- Certificates of Participation (COP)
- General Obligation Bonds

Capital Facilities Funds

- Developer Fees Fund - 25
- Capital Project Fund - 49
- Debt Service Fund - 52

Bond Interest and Redemption Fund - 51

Internal Service Fund - 67

- Self Insurance
- Workers' Compensation
- Dental/Vision

Retiree Benefits Fund - 71





Budget Development Process

Preparing the budget is an ongoing process that formally begins in January of each year for the following July. Dependent on state financial information and projections, for the past ten years, the district has been reducing expenditures or generating revenues. The decisions on these actions have been accomplished through a variety of methods. A District-Wide Budget Advisory Committee was in place for many years, multiple community/parent/student forums were held, a Board Budget Sub-Committee was utilized as well as Board and community feedback at Board meetings. In addition, an extensive survey was done in 2010 and 2011. District partners, bargaining units and outside agencies provided input and guidance as the district struggled with more than \$199 million in reductions over this ten year period.

School site allocations are based on negotiated contract language and student-driven formulas. In addition to General Fund allocations, categorical funds are provided based on formula or the particular requirements of the grant.

Departmental budgets have been reduced significantly over the past nine years and minimal budgets remain. Student and site support remain a priority of departments with their limited means.

Once the Board has approved the Adopted Budget, a site or department can reallocate their dollars as needs arise. All sites and departments have continuous on-line access to their budgets. This allows them to ascertain, at any point in time, where they stand financially. Further, after training is provided, all sites and departments have the ability to make budget transfers directly into the computer system as necessary.

Budget management is accomplished in part through the district's fully integrated, on-line financial software system. Orders for both in-house warehouse items and outside vendor items are entered at the site or department and must include a valid account number to which the items will be charged. The software verifies the validity of the account number, and whether sufficient dollars are available to cover the items being purchased. The system advises the user immediately if the order will or will not be forwarded for approval. In addition, the user can track the status of the requisition or respond to any questions from staff that approve the purchase.

The district's on-line system access with immediate posting has several benefits, specifically, appropriate site-based decisions as to how and when dollars are spent and immediate financial information so timely and well-informed decisions are made.

Budget Development Process



The district accounts for its financial transactions in accordance with the policies and procedures of the Department of Education's California School Accounting Manual. The accounting policies of the district conform to accounting principles generally accepted in the United States of America as prescribed by the Governmental Accounting Standards Board and by the American Institute of Certified Public Accountants. The district is a fiscally accountable district. This means the district issues its own payroll and vendor warrants. The district remains to be overseen by the Sacramento County Office of Education (SCOE). This means the district must submit its first interim budget, second interim budget, annual budget and actual financial reports to SCOE for their review and approval. SCOE requires the district to audit each of its warrant registers. Additionally, on a periodic basis, SCOE will conduct audits of the district's warrants which have been issued. The following is a summary of significant accounting policies:

- A. **Fund Accounting** - The accounts of the district are organized on the basis of funds or account groups, each of which is considered to be a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund balance, revenues and expenditures, as appropriate. District resources are allocated to, and accounted for, in individual funds based upon the purpose for which they are to be spent and the means by which spending activities are controlled. The district accounts are organized into governmental, proprietary and fiduciary funds.

Governmental Funds:

Governmental funds are used to account for activities that are governmental in nature. They are typically tax-supported and include education of pupils, operation of food service and child development programs, construction and maintenance of school facilities and repayment of long term debt.

General Fund is the main operating fund of the district. It is used to account for all activities except those that are required to be accounted for in another fund. In keeping with the minimum number of funds principle, all of the district's activities are reported in the general fund unless there is a compelling reason to account for an activity in another fund. A district may have only one general fund.

Capital projects funds are used to account for financial resources to be used for the acquisition or construction of major capital facilities other than those financed by proprietary funds and trust funds. Routine purchases of capitalized items are typically reported in the General Fund. A capital projects fund should be used for major capital acquisition or construction activities that would distort trend data if not reported separately. The Building Fund, which accounts for the acquisition of major governmental capital facilities and buildings from bond proceeds is included in this category.

Special revenue funds are used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. Funds in this category are Charter Fund, Adult Education Fund, Child Development Fund, Nutrition Services Fund and Deferred Maintenance Fund.

**Budget Development
Process**

**Significant
Accounting Policies
and Terms**





Debt service funds are used to account for the accumulation of resources for, and the payment of, general long-term debt principal, interest and related costs. Debt service funds are used when financial resources are being accumulated for principal and interest payments maturing in future years or when required by law. The Bond Interest and Redemption Fund is SCUSD's Debt Service Fund.

Proprietary Funds:

Proprietary funds are used to account for activities that are more business-like than government-like in nature. Business-type activities include those for which a fee is charged to external users or to other organizational units of the district. Proprietary funds are generally intended to be self-supporting.

Internal service funds are used to account for goods or services provided on a cost reimbursement basis to other funds or departments within the LEA and, occasionally, to other agencies. The goal of an internal service fund is to measure and recover the full cost of providing goods or services through user fees or charges, normally on a break-even basis. SCUSD has established the Dental/Vision and Worker's Compensation Fund as internal service funds.

Fiduciary Funds:

Fiduciary funds are used to account for assets held by the district as trustee. The district maintains the Warrant/Pass-Through Fund which is used to account for district payroll transactions. In addition, the Retiree Benefit Fund is used to account for contributions to post-employment benefits.

- B. **Basis of Accounting** - Basis of accounting refers to when revenues and expenditures are recognized in the accounts and reported in the financial statements. Government-wide revenues and expenditures are recorded using the modified accrual basis of accounting. Fiduciary funds use the accrual basis of accounting.

Accrual:

Revenues are recognized when earned and expenses are recognized when incurred.

Modified Accrual:

Revenues are recorded in the fiscal year in which the resources are measurable and become available. Available means the resources will be collected within the current fiscal year or are expected to be collected soon enough thereafter to be used to pay liabilities of the current fiscal year. Revenue from property taxes is recognized in the fiscal year for which the taxes are levied. Revenue from grants and entitlements is recognized in the fiscal year in which all eligibility requirements have been satisfied.

Expenditures are generally recognized in the accounting period in which the related fund liability is incurred. However, debt service expenditures, as well as expenditures related to compensated absences and claims and judgments, are recorded only when payment is due. Allocations of cost, such as depreciation and amortization, are not recognized in governmental funds.

- C. **Budgets and Budgetary Accounting** - Annual budgets are adopted on a basis consistent with generally accepted accounting principles for all government funds. By State law, the district's Governing Board must adopt a final budget no later than July 1. A public hearing

must be conducted to receive comments prior to adoption. These budgets are revised by the district’s Governing Board during the year to give consideration to unanticipated income and expenditures. Formal budgetary integration was employed as a management control device during the year for all budgeted funds. The district employs budget control by minor object and by individual appropriation accounts. Expenditures cannot legally exceed appropriations by major object account.

- D. **Encumbrances** - Encumbrance accounting is used in all budgeted funds to reserve portions of applicable appropriations for which commitments have been made. Encumbrances are recorded for purchase orders, contracts and other commitments when they are initiated. Encumbrances are liquidated when the commitments are paid.
- E. **Inventories** - Warehouse inventories consist of general and cafeteria products and are maintained through the district’s on-line system. The inventory is replenished by evaluating the past usage and expended through a warehouse account. The school sites and departments are charged upon requisitioning their orders and return the revenues back to the warehouse.
- F. **Prepaid Expenses** - The district has the option of reporting expenditures in governmental funds for prepaid items either when purchased or during the benefiting period. The district chooses to report expenditures in the benefiting period.
- G. **Capital Assets** - Assets purchased or acquired with an original cost of \$5,000 or more are reported as capital assets.
- H. **Fund Balance Reserves and Designations** - Reservations of the ending fund balance indicate the portions of fund balance not set up for expenditure or amounts legally segregated for a specific future use. Designations of the ending fund balance indicate tentative plans for financial resource utilization in a future period.

According to GASB54, starting with 2010-11 financial report, the components of fund balance are:

- o Nonspendable (Revolving, Stores, Prepaid)
- o Restricted (Categorical, i.e., Title I)
- o Committed (Board Designations)
- o Assigned (Specific Uses)
- o Unassigned/Unappropriated (Reserve for Economic Uncertainties)

Revenue	
8010-8099	Revenue Limit Sources
8100-8299	Federal Revenue
8300-8599	Other State Revenue
8600-8799	Other Local Revenue
8900-8929	Transfers In
8930-8979	Other Sources

Expenditures	
1000-1999	Certificated Salaries
2000-2999	Classified Salaries
3000-3999	Employee Benefits
4000-4999	Books and Supplies
5000-5999	Services and Other Operating Expenditures
6000-6999	Capital Outlay
7100-7399	Other Outgo
7600-7629	Transfers Out
7630-7699	Other Uses

In accordance with the California Standardized Account Code Structure (SACS), the district classifies its revenues and expenditures as shown in the table above.

Budget Development Process

Significant Accounting Policies and Terms (continued)





Each school receives an allocation for supplies and materials (i.e., library books, reference books, instructional classroom supplies, instructional media materials/supplies, office supplies, replacement equipment, capital outlay equipment, copier machine maintenance costs and telephones) based upon a student allocation formula projection for 2011-12.

School site staff have latitude on how to expend the available discretionary dollars. The amounts of the allocations for 2011-12 are as follows:

Educational Level	Supply/Material/Telephone Allocations per Enrollment
Elementary (K-6)	\$ 51
Middle (7-8)	\$ 56
High School (9-12)	\$ 86



Jedediah Smith Elementary students participate in "Read Across America"

Budget Development Process

Supply/Material Allocations

Budget Administration and Management

During the 2011-12 fiscal year, the Board will utilize the single step budget calendar in meeting its legal requirements regarding the adoption of the annual operating budget. The district's annual Proposed Budget is approved at the June Board meeting each year. Consistent with California Education Code, the district must revise its 2011-12 budget for all funds within 45 days from the date the State adopts its budget (State Budget Act).

Budget Revisions

Financial reports called Budget Revisions are presented by the Administrative Services staff to the Board periodically throughout the fiscal year. These reports provide details of revenue adjustments and a summary of adjustments made to the major object classifications of expenditure accounts. The Budget Revisions also provide expenditures and encumbrances to date by major object classification. This report is another tool used by management to monitor the budget.



**Budget Development
Process**

**Budget
Administration and
Management**





Student Achievement Section

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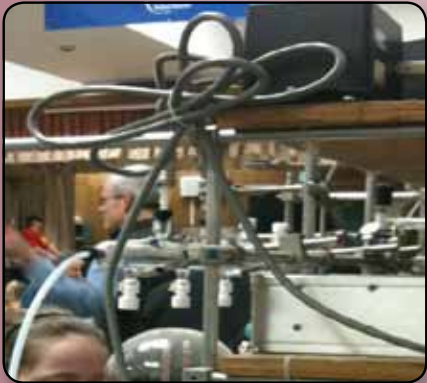
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District Benchmarks, 2010-11 English Language Arts (ELA)

One of the most powerful tools in driving instruction is a comprehensive benchmark assessment used in a formative manner.

The Curriculum Associates Benchmarks (CAB) assess all standards of a particular grade given at strategic points throughout the year. Comprehensive benchmarks are important for several reasons. They allow teachers to make informed instructional decisions to improve student achievement, they define essential standards to be taught in an upcoming pacing period and provide the opportunity for teachers to reflect on their own instruction and practice to get better results.

The following table lists the average percentage correct in each standard or cluster that is assessed and the grade average for the district. The table is a comparison of practice tests 1-3 for ELA:



1st Grade ELA Practice		
Standard/Cluster	CAB 1	CAB 2
Reading	59%	58%
Word Analysis	56%	69%
Writing Conventions and Strategies	42%	50%
Writing Task	35%	46%
Average	52%	59%

3rd Grade ELA Practice			
Standard/Cluster	CAB 1	CAB 2	CAB 3
Reading	43%	58%	62%
Word Analysis	50%	57%	65%
Writing Conventions and Strategies	43%	49%	57%
Writing Task	33%	42%	49%
Average	44%	54%	60%

5th Grade ELA Practice			
Standard/Cluster	CAB 1	CAB 2	CAB 3
Reading	48%	50%	58%
Word Analysis	46%	56%	49%
Writing Conventions and Strategies	48%	50%	59%
Writing Task	38%	42%	46%
Average	47%	51%	57%

7th Grade ELA Practice			
Standard/Cluster	CAB 1	CAB 2	CAB 3
Reading	61%	52%	50%
Word Analysis	48%	34%	56%
Writing Conventions and Strategies	54%	39%	43%
Writing Task	20%	28%	30%
Average	55%	44%	46%

2nd Grade ELA Practice			
Standard/Cluster	CAB 1	CAB 2	CAB 3
Reading	47%	48%	61%
Word Analysis	43%	53%	59%
Writing Conventions and Strategies	37%	50%	52%
Writing Task	31%	43%	48%
Average	42%	50%	57%

4th Grade ELA Practice			
Standard/Cluster	CAB 1	CAB 2	CAB 3
Reading	44%	44%	57%
Word Analysis	48%	53%	65%
Writing Conventions and Strategies	38%	40%	50%
Writing Task	36%	41%	46%
Average	42%	44%	55%

6th Grade ELA Practice			
Standard/Cluster	CAB 1	CAB 2	CAB 3
Reading	42%	43%	50%
Word Analysis	41%	46%	65%
Writing Conventions and Strategies	43%	49%	54%
Writing Task	38%	41%	48%
District Average	42%	46%	53%

8th Grade ELA Practice			
Standard/Cluster	CAB 1	CAB 2	CAB 3
Reading	51%	56%	57%
Word Analysis	40%	43%	55%
Writing Conventions and Strategies	46%	49%	39%
Writing Task	14%	28%	42%
Average	46%	51%	48%

District Benchmarks



English Language Arts

**District Benchmarks, 2010-11
Math**

District Benchmarks

Math

The following table is a comparison of practice tests 1-3 for math by district:

1st Grade Math Practice	CAB 1	CAB 2
Standard/Cluster		
Number Sense	50%	59%
Algebra and Functions	59%	56%
Measurement and Geometry	80%	83%
Statistics, Data Analysis and Probability	56%	51%
Average	58%	63%

2nd Grade Math Practice	CAB 1	CAB 2	CAB 3
Standard/Cluster			
Number Sense	45%	55%	64%
Algebra and Functions	36%	58%	68%
Measurement and Geometry	51%	58%	62%
Statistics, Data Analysis and Probability	41%	72%	71%
Average	45%	58%	65%

3rd Grade Math Practice	CAB 1	CAB 2	CAB 3
Standard/Cluster			
Number Sense	45%	53%	59%
Algebra and Functions	52%	56%	58%
Measurement and Geometry	37%	52%	53%
Statistics, Data Analysis, and Probability	52%	60%	56%
Average	45%	54%	57%

4th Grade Math Practice	CAB 1	CAB 2	CAB 3
Standard/Cluster			
Number Sense	48%	49%	57%
Algebra and Functions	46%	58%	64%
Measurement and Geometry	36%	34%	41%
Statistics, Data Analysis and Probability	49%	48%	61%
Average	45%	49%	56%

5th Grade Math Practice	CAB 1	CAB 2	CAB 3
Standard/Cluster			
Number Sense	40%	48%	51%
Algebra and Functions	50%	54%	60%
Measurement and Geometry	39%	43%	44%
Statistics, Data Analysis and Probability	42%	51%	45%
Average	43%	49%	51%

6th Grade Math Practice	CAB 1	CAB 2	CAB 3
Standard/Cluster			
Number Sense	44%	50%	52%
Algebra and Functions	50%	55%	52%
Measurement and Geometry	31%	42%	41%
Statistics, Data Analysis and Probability	39%	39%	41%
Average	43%	48%	48%

7th Grade Math Practice	CAB 1	CAB 2	CAB 3
Standard/Cluster			
Number Sense	36%	41%	46%
Algebra and Functions	35%	33%	37%
Measurement and Geometry	29%	29%	34%
Statistics, Data Analysis and Probability	26%	34%	32%
Average	33%	35%	39%

Algebra I Practice	CAB 1	CAB 2	CAB 3
Standard/Cluster			
Number Properties, Operations and Linear Expressions	39%	38%	43%
Graphing and Systems of Linear Equations	25%	28%	41%
Quadratics and Polynomials	22%	20%	30%
Functions and Rational Expressions	19%	23%	28%
Average	26%	27%	35%





California English Language Development Test (CELDT)

All students in kindergarten through grade twelve whose primary language is not English, based on the Home Language Survey (HLS), take the CELDT within 30 calendar days after they are enrolled in a California public school for the first time to determine if they are English learners. The HLS is completed by parents or guardians when they first register their children for school. The CELDT must be given to students identified as English learners once a year as per the school district's evaluation process until they are reclassified as fluent English proficient (RFEP).

The following table consists of the percentage of English learners by overall English proficiency level on the CELDT:

Performance Level	2005-06	2006-07	2007-08	2008-09	2009-10
Advanced	19%	12%	12%	23%	11%
Early Advanced	28%	25%	25%	40%	26%
Intermediate	28%	30%	31%	18%	33%
Early Intermediate	12%	16%	17%	11%	17%
Beginning	13%	17%	16%	8%	13%
Total Tested	15,631	15,051	14,489	13,684	12,796

State Testing

CELDT

**State Testing
Physical Fitness Test (PFT)**

Public school students in grades five, seven and nine are required to take the PFT. The PFT provides information that can be used by (1) students to assess and plan personal fitness programs; (2) teachers to design the curriculum for physical education programs; and (3) parents and guardians to understand their children’s fitness levels. This program also provides results that are used to monitor changes in the physical fitness of California students. The following table lists the percentage of students who are in the healthy fitness zone (HFZ) in each of the fitness areas by the tested grades:

California Physical Fitness Test Summary Results

State Testing

PFT

5th Grade Physical Fitness Area	2005-06	2006-07	2007-08	2008-09	2009-10
Aerobic Capacity	62.7%	63.7%	65.8%	67.9%	67.3%
Body Composition	67.9%	66.4%	66.3%	68.4%	68.4%
Abdominal Strength	78.3%	76.7%	72.1%	75.0%	74.3%
Trunk Extensor Strength	77.0%	82.0%	82.2%	80.3%	78.9%
Upper Body Strength	67.8%	69.5%	63.9%	67.7%	66.9%
Flexibility	72.7%	71.5%	74.1%	75.0%	74.6%
7th Grade Physical Fitness Area	2005-06	2006-07	2007-08	2008-09	2009-10
Aerobic Capacity	63.4%	66.7%	63.5%	62.7%	67.2%
Body Composition	67.2%	65.8%	65.9%	66.5%	66.2%
Abdominal Strength	79.6%	79.5%	78.8%	80.1%	78.8%
Trunk Extensor Strength	87.0%	81.0%	79.4%	77.5%	73.2%
Upper Body Strength	69.8%	66.9%	67.4%	67.6%	67.1%
Flexibility	82.0%	77.8%	79.9%	79.8%	77.6%
9th Grade Physical Fitness Area	2005-06	2006-07	2007-08	2008-09	2009-10
Aerobic Capacity	50.0%	51.8%	56.6%	53.8%	54.8%
Body Composition	66.3%	68.1%	68.8%	67.1%	66.0%
Abdominal Strength	79.1%	84.1%	84.7%	80.1%	77.9%
Trunk Extensor Strength	75.8%	76.6%	81.2%	78.5%	80.2%
Upper Body Strength	65.7%	67.8%	73.3%	68.0%	67.2%
Flexibility	72.5%	75.5%	83.1%	80.2%	82.3%





California STAR Program

The California Standardized Testing and Reporting (STAR) Program measures how well the California education system and its students are performing. These tests measure student achievement in: Mathematics, English–language Arts, Science and History-social science. Each spring, California public school students in grades two through eleven take a STAR test developed by grade and subject that is aligned to the State standards.

The California Board of Education has approved five performance levels for reporting results.

- **Advanced** — This category represents a superior performance. Students demonstrate a comprehensive and complex understanding of the knowledge and skills measured by this assessment, at this grade, in this content area.
- **Proficient** — This category represents a solid performance. Students demonstrate a competent and adequate understanding of the knowledge and skills measured by this assessment, at this grade, in this content area.
- **Basic** — This category represents a limited performance. Students demonstrate a partial and rudimentary understanding of the knowledge and skills measured by this assessment, at this grade, in this content area.
- **Far Below/Below Basic** — This category represents a serious lack of performance. Students demonstrate little or flawed understanding of the knowledge and skills measured by this assessment, at this grade, in this content area.

The goal in California is to have all students perform at the proficient or advanced level.

The tables on the following pages display the percentage of students in each performance level by grade or subject for 2006-10. The “percent meeting standard” is a sum of the proficient and advanced levels.



State Testing

STAR Program

California STAR Program
English Language Arts (ELA)

State Testing

STAR - ELA

English Language Arts	Grade/Subject	Grade 2					Grade 3					Grade 4					Grade 5				
	Year	2006	2007	2008	2009	2010	2006	2007	2008	2009*	2010*	2006	2007	2008	2009*	2010*	2006	2007	2008	2009*	2010*
	Number Tested	3,696	3,617	3,673	3,608	3,734	3,707	3,601	3,579	3,666	3,573	3,721	3,629	3,518	3,525	3,609	3,915	3,622	3,596	3,478	3,499
	Advanced	18%	17%	16%	18%	22%	11%	9%	9%	13%	13%	20%	20%	25%	26%	30%	15%	15%	16%	20%	20%
	Proficient	28%	29%	29%	32%	29%	20%	24%	23%	23%	24%	23%	24%	27%	27%	26%	23%	23%	27%	27%	31%
	Met Standard	46%	46%	45%	50%	51%	31%	33%	32%	36%	37%	43%	44%	52%	53%	56%	38%	38%	43%	47%	51%
	Basic	25%	26%	29%	27%	27%	30%	31%	36%	29%	32%	28%	30%	29%	26%	25%	32%	33%	34%	30%	30%
	Below Basic	16%	17%	16%	13%	12%	21%	21%	20%	22%	20%	15%	15%	13%	14%	12%	16%	17%	15%	14%	13%
	Far Below Basic	13%	12%	10%	10%	10%	19%	15%	11%	12%	10%	13%	10%	6%	6%	7%	14%	13%	9%	9%	6%

English Language Arts	Grade/Subject	Grade 6					Grade 7					Grade 8				
	Year	2006	2007	2008	2009	2010*	2006	2007	2008	2009	2010*	2006	2007	2008	2009	2010*
	Number Tested	3,897	3,822	3,525	3,493	3,461	3,829	3,611	3,687	3,428	3,341	3,725	3,730	3,585	3,634	3,403
	Advanced	13%	15%	18%	20%	21%	14%	16%	18%	23%	20%	16%	14%	18%	20%	26%
	Proficient	26%	24%	27%	30%	30%	26%	30%	27%	30%	29%	21%	23%	26%	25%	24%
	Met Standard	39%	39%	45%	50%	51%	40%	46%	45%	53%	49%	37%	37%	44%	45%	50%
	Basic	32%	32%	32%	32%	31%	28%	26%	27%	29%	28%	34%	31%	31%	31%	28%
	Below Basic	15%	19%	14%	12%	13%	18%	18%	17%	12%	14%	17%	17%	14%	15%	14%
	Far Below Basic	14%	11%	9%	5%	5%	14%	10%	12%	7%	9%	12%	15%	11%	9%	10%

English Language Arts	Grade/Subject	Grade 9					Grade 10					Grade 11				
	Year	2006	2007	2008	2009	2010	2006	2007	2008	2009	2010	2006	2007	2008	2009	2010
	Number Tested	3,509	3,367	3,483	3,402	3,329	3,191	3,247	3,231	3,277	3,223	2,801	2,756	2,895	2,798	2,917
	Advanced	18%	20%	22%	22%	21%	12%	14%	17%	18%	19%	14%	13%	14%	16%	17%
	Proficient	22%	24%	24%	27%	29%	18%	19%	21%	22%	23%	16%	18%	21%	21%	20%
	Met Standard	40%	44%	46%	49%	50%	30%	33%	38%	40%	42%	30%	31%	35%	37%	37%
	Basic	29%	28%	26%	26%	26%	27%	28%	29%	28%	27%	23%	26%	26%	25%	26%
	Below Basic	17%	17%	18%	16%	16%	21%	22%	19%	17%	16%	21%	19%	20%	19%	16%
	Far Below Basic	15%	10%	10%	8%	9%	22%	17%	14%	16%	15%	26%	24%	18%	19%	21%





California STAR Program Math

State Testing

STAR - Math

Mathematics	Grade/Subject	Grade 2					Grade 3					Grade 4				
	Year	2006	2007	2008	2009	2010	2006	2007	2008	2009*	2010*	2006	2007	2008	2009*	2010*
	Number Tested	3,690	3,608	3,661	3,604	3,723	3,694	3,600	3,575	3,662	3,567	3,711	3,625	3,513	3,522	3,604
	Advanced	24%	22%	25%	26%	31%	28%	29%	32%	32%	34%	26%	30%	32%	37%	41%
	Proficient	28%	29%	29%	31%	26%	25%	26%	27%	27%	26%	28%	26%	30%	27%	25%
	Met Standard	52%	51%	54%	57%	57%	53%	55%	59%	59%	60%	54%	56%	62%	64%	66%
	Basic	24%	24%	22%	22%	21%	20%	20%	21%	21%	22%	24%	23%	22%	21%	20%
	Below Basic	18%	19%	19%	17%	16%	20%	18%	16%	16%	15%	17%	17%	14%	13%	13%
	Far Below Basic	7%	7%	5%	5%	10%	7%	7%	4%	4%	10%	5%	4%	2%	3%	7%

Mathematics	Grade/Subject	Grade 5					Grade 6					Grade 7				
	Year	2006	2007	2008	2009*	2010*	2006	2007	2008	2009	2010*	2006	2007	2008	2009	2010*
	Number Tested	3,903	3,615	3,597	3,477	3,493	3,883	3,815	3,520	3,490	3,454	3,827	3,485	3,179	3,287	3,170
	Advanced	25%	23%	24%	26%	29%	16%	16%	19%	26%	23%	14%	16%	10%	19%	18%
	Proficient	25%	27%	29%	30%	30%	30%	28%	26%	28%	30%	28%	27%	28%	28%	28%
	Met Standard	50%	50%	53%	56%	59%	46%	44%	45%	54%	53%	42%	43%	38%	47%	46%
	Basic	18%	19%	22%	19%	21%	25%	26%	28%	22%	25%	24%	27%	28%	30%	26%
	Below Basic	20%	22%	19%	16%	15%	20%	23%	21%	19%	17%	22%	21%	23%	17%	20%
	Far Below Basic	12%	10%	7%	8%	6%	9%	6%	6%	5%	5%	12%	10%	11%	6%	9%

Mathematics	Grade/Subject	General Math					Algebra I					Geometry				
	Year	2006	2007	2008	2009	2010	2006	2007	2008	2009	2010	2006	2007	2008	2009	2010
	Number Tested	2,271	2,121	2,095	2,174	1,921	4,987	5,029	5,160	4,683	4,613	2,908	2,862	2,969	3,100	2,889
	Advanced	2%	2%	4%	3%	5%	5%	4%	8%	9%	11%	4%	4%	6%	5%	4%
	Proficient	15%	15%	21%	21%	20%	18%	19%	21%	22%	22%	14%	12%	13%	14%	16%
	Met Standard	17%	17%	25%	24%	25%	23%	23%	29%	31%	33%	18%	16%	19%	19%	20%
	Basic	31%	32%	29%	30%	33%	24%	26%	25%	23%	24%	25%	24%	23%	22%	28%
	Below Basic	33%	33%	30%	30%	27%	33%	35%	32%	28%	29%	39%	41%	41%	41%	35%
	Far Below Basic	19%	18%	16%	16%	16%	19%	16%	13%	17%	14%	18%	18%	17%	17%	16%

Mathematics	Grade/Subject	Algebra II					Summative High School Math				
	Year	2006	2007	2008	2009	2010	2006	2007	2008	2009	2010
	Number Tested	1,500	1,721	1,772	1,847	1,798	701	705	847	817	996
	Advanced	3%	4%	5%	6%	4%	7%	8%	11%	11%	14%
	Proficient	14%	17%	19%	17%	14%	23%	26%	31%	31%	29%
	Met Standard	17%	21%	24%	23%	18%	30%	34%	42%	42%	43%
	Basic	29%	29%	32%	28%	27%	33%	31%	27%	25%	24%
	Below Basic	29%	31%	27%	28%	31%	28%	28%	24%	28%	27%
	Far Below Basic	24%	19%	18%	21%	24%	9%	7%	7%	6%	6%



California STAR Program
Science

State Testing

STAR - Science

Grade/Subject	Grade 5					Grade 8					Grade 10				
	2006	2007	2008	2009*	2010*	2006	2007	2008	2009	2010*	2006	2007	2008	2009	2010
Number Tested	3,891	3,614	3,588	3,472	3,486	3,687	3,706	3,577	3,622	3,388	3,023	3,203	3,125	3,223	3,170
Advanced	2%	4%	6%	10%	14%	11%	14%	25%	27%	33%	7%	9%	13%	16%	16%
Proficient	17%	20%	27%	26%	28%	20%	20%	25%	24%	21%	19%	21%	21%	22%	23%
Met Standard	19%	24%	33%	36%	42%	31%	34%	50%	51%	54%	26%	30%	34%	38%	39%
Basic	38%	37%	35%	34%	31%	28%	25%	19%	17%	20%	31%	29%	28%	29%	31%
Below Basic	27%	21%	18%	17%	17%	26%	23%	13%	15%	13%	24%	21%	20%	17%	15%
Far Below Basic	16%	19%	15%	12%	11%	15%	18%	18%	16%	14%	18%	21%	18%	16%	15%

Grade/Subject	Earth Science					Biology				
	2006	2007	2008	2009	2010	2006	2007	2008	2009	2010
Number Tested	2,184	2,159	2,093	1,961	1,738	3,222	3,296	3,349	3,502	3,491
Advanced	3%	4%	4%	3%	4%	9%	9%	13%	16%	15%
Proficient	10%	15%	14%	15%	16%	20%	21%	25%	20%	26%
Met Standard	13%	19%	18%	18%	20%	29%	30%	38%	36%	41%
Basic	37%	37%	36%	38%	37%	36%	38%	35%	37%	35%
Below Basic	28%	22%	19%	20%	20%	24%	17%	14%	15%	13%
Far Below Basic	21%	23%	26%	23%	22%	12%	14%	14%	12%	11%

Grade/Subject	Chemistry					Physics				
	2006	2007	2008	2009	2010	2006	2007	2008	2009	2010
Number Tested	1,468	1,535	1,624	1,613	1,740	577	440	521	482	636
Advanced	3%	5%	6%	8%	9%	7%	13%	17%	16%	18%
Proficient	13%	19%	15%	19%	20%	19%	25%	22%	27%	31%
Met Standard	16%	24%	21%	27%	29%	26%	38%	39%	43%	49%
Basic	45%	42%	40%	40%	40%	44%	41%	36%	35%	33%
Below Basic	23%	17%	16%	19%	18%	18%	13%	16%	13%	11%
Far Below Basic	15%	17%	23%	13%	13%	11%	8%	9%	9%	7%





California STAR Program
History/Social Science

State Testing

STAR
History/Social Science

History/ Social Science	Grade/Subject	Grade 8 History Social Science				
	Year	2006	2007	2008	2009	2010
	Number Tested	3,699	3,713	3,579	3,626	3,389
	Advanced	11%	13%	15%	19%	21%
	Proficient	19%	20%	20%	21%	21%
	Met Standard	30%	33%	35%	40%	42%
	Basic	29%	26%	28%	26%	27%
	Below Basic	19%	21%	19%	15%	12%
	Far Below Basic	22%	20%	18%	19%	20%

History/ Social Science	Grade/Subject	World History				
	Year	2006	2007	2008	2009	2010
	Number Tested	3,159	3,370	3,479	3,334	3,314
	Advanced	0	0	0	0	0
	Proficient	17%	17%	20%	21%	22%
	Met Standard	24%	24%	29%	35%	38%
	Basic	28%	32%	27%	25%	26%
	Below Basic	15%	20%	15%	14%	11%
	Far Below Basic	34%	24%	28%	26%	25%

History/ Social Science	Grade/Subject	Grade 11 U.S. History				
	Year	2006	2007	2008	2009	2010
	Number Tested	2,779	2,714	2,824	2,723	2,842
	Advanced	8%	8%	12%	17%	15%
	Proficient	20%	20%	21%	24%	25%
	Met Standard	28%	28%	33%	41%	40%
	Basic	29%	31%	28%	24%	25%
	Below Basic	21%	23%	20%	12%	14%
	Far Below Basic	22%	18%	19%	22%	21%



Phoebe Hearst Elementary
Science Fair

California High School Exit Exam (CAHSEE)

The CAHSEE is a graduation requirement for all students in California. The CAHSEE has two parts: English-language arts (ELA) and mathematics. The ELA part addresses state content standards through grade ten. In reading, this includes vocabulary, decoding, comprehension and analysis of information and literary texts. In writing, this covers writing strategies, applications and the conventions of English (e.g. grammar, spelling and punctuation). The mathematics part of the CAHSEE addresses state standards in grades six and seven and Algebra I. The exam includes statistics, data analysis and probability, number sense, measurement and geometry, mathematical reasoning and algebra. Students are also asked to demonstrate a strong foundation in computation and arithmetic, including working with decimals, fractions and percentages.

A passing score is a scale score of 350 or above on both content areas. Students take the CAHSEE beginning in 10th grade. Once a student passes a subject area, he/she does not need to take that section again.

The following table lists the percentage of students who passed the CAHSEE by grade and content area (ELA and Mathematics):

2009-10 Percentage of Students Who Passed CAHSEE ELA and Math by Grade as of April 14, 2011						
Grade	Enrollment Total	% Passed English Language Arts	% Not Passed English Language Arts	% Passed Mathematics	% Not Passed Mathematics	% Passed Both ELA & Math
10	3,220	74%	26%	75%	25%	67%
11	3,066	81%	19%	82%	18%	76%
12	3,035	87%	13%	87%	13%	84%

State Testing

CAHSEE





College Entrance Exams Advanced Placement (AP) Exam

College Entrance Exams

Advanced Placement Exam Results Report (AP Report) focuses on all Advanced Placement exams taken at a particular school, without regard to the subject area. Because students may take multiple AP exams, the combined number of exams with scores 1 through 5 (shown in the last five columns of the report) may not equal the number of exam takers. Because this report is generated from school level data, percentages pertaining to students, including average scores, cannot be calculated. The number of exams by score received is not shown for schools that had fewer than eleven students taking AP exams in order to preserve the anonymity of the students.

AP Exam

The following table shows the AP exam results by school:

2009-10 AP Exam Results Report								
School	Grade 12 Enrollment	Grades 11 + 12 Enrollment	Number Tested	Exams Scr=1	Exams Scr=2	Exams Scr=3	Exams Scr=4	Exams Scr=5
Arthur A. Benjamin Health Professions	71	185	42	31	19	9	5	0
C. K. McClatchy	488	972	209	66	67	93	80	38
Capital City Independent Study	247	411	0					
George Washington Carver	34	56	12	8	5	1	0	0
Hiram W. Johnson	482	1,053	46	40	18	2	1	0
John F. Kennedy	408	927	289	96	136	130	79	49
Luther Burbank	471	994	38	8	6	8	9	11
New Technology	44	124	0					
Rosemont	370	796	103	42	49	40	16	10
Sacramento Charter	198	451	137	74	74	24	7	3
School of Engineering & Sciences	0	39	0					
The Met	61	112	0					
West Campus	208	403	274	58	102	132	78	44
District	3,116	6,612	1,152	423	476	439	275	155

*the number of students tested results are for 10 or fewer students

College Entrance Exams ACT

College Entrance Exams

The ACT test assesses high school students' general educational development and their ability to complete college-level work. The multiple-choice tests cover four skill areas: English, mathematics, reading and science. The composite score and each test score (English, Mathematics, Reading, Science) range from 1 (low) to 36 (high). The Composite Score is the average of your four test scores, rounded to the nearest whole number. Scores for schools that had fewer than eleven students taking the ACT are not shown on the ACT Report in order to preserve the anonymity of the students.

ACT Report

The following table shows the ACT results by school:

2009-10 ACT Exam Results Report						
School	Grade 12 Enrollment	Number Tested	Percent Tested	Average Score	Score \geq 21 Number	Score \geq 21 Percent
American Legion High (Continuation)	34	0				
Arthur A. Benjamin Health Professions	71	17	23.94	20.76	7	41.18
C. K. McClatchy	488	107	21.93	23.74	79	73.83
Capital City Independent Study	247	0				
George Washington Carver	34	0				
Hiram W. Johnson	482	58	12.03	17.19	12	20.69
John F. Kennedy	408	64	15.69	21.89	39	60.94
Luther Burbank	471	160	33.97	17.19	25	15.63
New Technology	44	20	45.45	17	4	20
Rosemont	370	39	10.54	20.33	18	46.15
Sacramento Charter	198	173	87.37	16.51	22	12.72
The Met	61	19	31.15	18.58	6	31.58
West Campus	208	38	18.27	24.63	33	86.84
District	3,116	695	22.3	19.16	245	35.25

*the number of students tested results are for 10 or fewer students





College Entrance Exams SAT

College Entrance Exams

The SAT is a globally recognized college admission test that lets students show colleges what they know and how well they can apply that knowledge. It tests their knowledge of reading, writing and math — subjects that are taught every day in high school classrooms. Most students take the SAT during their junior or senior year of high school and almost all colleges and universities use the SAT to make admission decisions. These exams provide a path to opportunities, financial support and scholarships.

SAT Test

The following table shows the SAT results by school:

2009-10 SAT Exam Results Report								
School	Grade 12 Enrollment	Number Tested	Percent Tested	Critical Reading Average	Math Average	Writing Average	Total >= 1,500 Number	Total >= 1,500 Percent
American Legion High (Continuation)	34	0	0				0	0
Arthur A. Benjamin Health Professions	71	36	50.70	464	442	458	11	30.6
C. K. McClatchy	488	182	37.30	528	555	534	119	65.4
Capital City Independent Study	247	3	1.21	*	*	*	*	*
George Washington Carver	34	7	20.59	*	*	*	*	*
Hiram W. Johnson	482	77	15.98	396	429	395	8	10.4
John F. Kennedy	408	164	40.20	493	528	483	83	50.6
Luther Burbank	471	176	37.37	391	419	395	13	7.4
New Technology	44	21	47.73	450	443	427	8	38.1
Rosemont	370	120	32.43	479	487	465	44	36.7
Sacramento Charter	198	118	59.60	410	410	412	13	11.0
The Met	61	15	24.59	517	448	431	5	33.3
West Campus	208	152	73.08	531	541	516	97	63.8
District	3,116	1,071	34.37	464	481	459	401	37.44

*the number of students tested results are for 10 or fewer students

Academic Performance Index

California's comprehensive accountability system monitors the academic achievement of all the state's public schools, including charter schools and Local Educational Agencies (LEAs) that serve students in kindergarten through grade twelve. This accountability system is based on state requirements, established by the Public Schools Accountability Act of 1999 and on federal requirements, established by the No Child Left Behind (NCLB) Act of 2001.

State results focus on how much schools are improving academically from year-to-year, based on results of statewide testing. The Academic Performance Index (API) is the cornerstone of the state's academic accountability requirements. Its purpose is to measure the academic performance and growth of schools. Each school has unique API growth targets.

The API is a numeric index (or scale) ranging from a low of 200 to a high of 1000. In order to meet state requirements and phase in new indicators, each annual API cycle includes a "Base API" and a "Growth API."

The Base API, released between March and May, is calculated from state-wide test results of continuing and new assessments from the prior school year and serves as the baseline for comparisons with the Growth API. The Growth API, released in August, is calculated in exactly the same fashion and with the same indicators as the prior year Base API but uses test results from the following school year. The Growth API establishes whether schools met their API growth targets.



Ethel I. Baker Elementary
"Air Quality Assembly"

Academic Performance Index (API)





Academic Performance Index Codes for API Five-Year Reports

Academic Performance Index (API)

Codes for 5-Year Reports

	Description
"N/A"	Not applicable or not available due to missing data.
" * "	API is calculated for a small school or LEA, defined as having between 11 and 99 valid Standardized Testing and Reporting (STAR) Program test scores included in the API. The API has an asterisk if the school or LEA was small in either 2008 or 2009. APIs based on small numbers of students are less reliable and therefore should be carefully interpreted.
"A"	School scored at or above the statewide performance target of 800 in 2008.
"B"	School did not have a valid 2008 Base API and will not have any growth or target information.
"C"	School had significant demographic changes and will not have any growth or target information.
"D"	Either an LEA (Local Education Authority), an Alternative Schools Accountability Model (ASAM) school, or a Special Education school. Target information is not applicable to LEAs, ASAM schools, or Special Education schools.
"E"	This was an ASAM school in the 2008 Base API Report and has no target information even though the school is no longer an ASAM school.

Green = Positive Growth

Red = Negative Growth

Academic Performance Index
Elementary Schools

Academic Performance
Index (API)

The table below lists the base and growth API for each school from 2005-10:

LEA/School	Academic Performance Index														
	2005 Base	2006 Growth	2005-06 Growth	2006 Base	2007 Growth	2006-07 Growth	2007 Base	2008 Growth	2007-08 Growth	2008 Base	2009 Growth	2008-09 Growth	2009 Base	2010 Growth	2009-10 Growth
SACRAMENTO CITY UNIFIED	700	706	6	706	715	9	719	734	15	735	746	11	744	753	9
Elementary Schools															
A. M. Winn	725	762	37	765	741	-24	754	753	-1	743	757	14	751	773	22
Abraham Lincoln	746	741	-5	742	753	11	760	778	18	778	772	-6	771	808	37
Alice Birney	702	699	-3	696	639	-57	658	691	33	683	666	-17	Closed	Closed	Closed
Alice Birney Waldorf-Inspired K-8	715	698	-17	695	717	22	717	714	-3	713	713	0	712	760	48
Aspire Capitol Heights Academy	626*	675*	49	673*	758	85	757	789	32	788	828	40	828	825	-3
Bear Flag	719	695	-24	693	732*	39									
Bowling Green	704	706	2	706	699	-7	705	700	-5	695	746	51	743	765	22
Bret Harte	714	721	7	720	706	-14	721	732	11	733	773	40	765	747	-18
Caleb Greenwood	772	796	24	794	783	-11	811	817	6	810	845	35	838	831	-7
California Montessori Project-Capitol				B	820*	B	817*	813*	-4	811*	771*	-40	771*	856	85
Camellia	901	889	-12	891	896	5	895	896	1	898	894	-4	894	900	6
Caroline Wenzel	738	791	53	789	793	4	C	786	C	783	806	23	804	792	-12
Cesar Chavez Intermediate	694	718	24	715	686	-29	709	759	50	738	730	-8	725	774	49
Clayton B. Wire	648	672	24	675	678	3	684	713	29	715	720	5	718	750	32
Collis P. Huntington	663	636	-27	633	643	10	656	667	11	660	695	35	694	683	-11
Crocker/Riverside	903	944	41	942	925	-17	928	926	-2	920	934	14	934	943	9
David Lubin	769	768	-1	766	762	-4	771	810	39	804	836	32	826	844	18
Earl Warren	715	718	3	717	729	12	741	785	44	782	801	19	799	806	7
Edward Kemble	569	637	68	640	684	44	687	702	15	709	705	-4	705	735	30
Elder Creek	734	722	-12	727	751	24	756	790	34	796	790	-6	787	797	10
Ethel I. Baker	703	683	-20	688	694	6	701	704	3	704	704	0	702	708	6
Ethel Phillips	652	678	26	677	694	17	703	713	10	705	763	58	763	781	18
Kenny (Father Keith B.)	628	627	-1	630	644	14	650	686	36	688	631	-57	630	714	84
Freeport	605	617	12	617	619	2	631	651	20	646	701	55	701	656	-45
Fruit Ridge	641	650	9	649	664	15	676	676	0	665	676	11	676	689	13
Genevieve Didion	910	922	12	919	917	-2	924	926	2	922	928	6	926	938	12
Golden Empire	816	835	19	833	853	20	855	871	16	870	862	-8	862	866	4
H. W. Harkness	663	659	-4	664	677	13	686	644	-42	640	699	59	688	773	85
Hollywood Park	733	738	5	737	732	-5	733	756	23	751	773	22	773	815	42
Hubert H. Bancroft	805	836	31	834	849	15	853	862	9	859	841	-18	C	834	C
Isador Cohen	787	799	12	798	794	-4	805	811	6	814	841	27	841	843	2
James Marshall	779	762	-17	760	779	19	790	793	3	793	783	-10	777	795	18
Jedediah Smith	641	670	29	668	652	-16	653	680	27	687	661	-26	660	665	5
John Bidwell	746	717	-29	721	742	21	763	790	27	784	796	12	787	802	15
John Cabrillo	734	744	10	742	751	9	753	763	10	752	724	-28	721	698	-24

Elementary Schools





Academic Performance Index Elementary Schools and Middle Schools

Academic Performance Index (API)

The table below lists the base and growth API for each school from 2005-10:

LEA/School	Academic Performance Index														
	2005 Base	2006 Growth	2005-06 Growth	2006 Base	2007 Growth	2006-07 Growth	2007 Base	2008 Growth	2007-08 Growth	2008 Base	2009 Growth	2008-09 Growth	2009 Base	2010 Growth	2009-10 Growth
Elementary Schools (continued)															
John H. Still	613	626	13	625	639	14	C	656	C	663	688	25	681	692	11
Joseph Bonnheim	677	685	8	684	675	-9	680	680	0	672	736	64	730	736	6
Leonardo Da Vinci	790	800	10	795	827	32	834	822	-12	827	827	0	816	842	26
Lisbon	731	747	16	745	753	8	757	741	-16	741	797	56	Closed	Closed	Closed
Maple	706	747	41	756	735	-21	737	736	-1	739	739	0	737	739	2
Marian Anderson	674	687	13	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed
Mark Hopkins	655	664	9	663	661	-2	679	692	13	699	726	27	718	740	22
Mark Twain	635	688	53	687	712	25	717	751	34	746	753	7	752	773	21
Martin Luther King, Jr.	781	775	-6	770	779	9	792	797	5	787	798	11	798	758	-40
Matsuyama	866	867	1	867	872	5	873	872	-1	873	890	17	C	875	C
Nicholas	674	723	49	729	725	-4	725	760	35	763	765	2	763	738	-25
O. W. Erlewine	813	808	-5	806	821	15	824	824	0	818	833	15	833	832	-1
Oak Ridge	640	642	2	646	629	-17	647	674	27	660	649	-11	644	658	14
Pacific	647	628	-19	650	648	-2	653	665	12	670	728	58	725	744	19
Parkway	663	699	36	706	716	10	726	772	46	771	780	9	777	755	-22
Peter Burnett	693	688	-5	692	714	22	728	748	20	747	753	6	747	778	31
Phoebe A. Hearst	923	924	1	922	927	5	925	937	12	934	934	0	934	940	6
Pony Express	859	838	-21	836	863	27	868	868	0	867	867	0	867	882	15
Sequoia	812	821	9	820	816	-4	819	831	12	827	844	17	843	857	14
St. HOPE Public School 7 (PS7)	737	746	9	744	749	5	749	802	53	804	873	69	873	913	40
Susan B. Anthony	679	673	-6	687	688	1	688	727	39	730	718	-12	718	750	32
Sutterville	837	855	18	853	844	-9	849	849	0	846	853	7	847	864	17
Tahoe	667	699	32	701	716	15	717	765	48	762	755	-7	755	777	22
The Language Academy of Sacramento	668	667	-1	669	681	12	684	685	1	695	714	19	715	748	33
Theodore Judah	745	793	48	791	761	-30	775	853	78	834	863	29	858	852	-6
Thomas Jefferson	749	788	39	785	806	21	812	823	11	820	815	-5	Closed	Closed	Closed
Washington	679	725	46	724	730	6	732	759	27	757	745	-12	745	737	-8
William Land	707	719	12	719	779	60	782	808	26	805	791	-14	791	800	9
Woodbine	688	686	-2	688	659	-29	678	692	14	685	733	48	731	731	0
Middle Schools															
Albert Einstein	751	728	-23	728	714	-14	714	753	39	779	784	5	777	794	17
California	681	685	4	681	688	7	688	729	41	742	772	30	761	751	-10
Fern Bacon	665	642	-23	647	644	-3	644	637	-7	649	638	-11	633	647	16
Kit Carson	668	662	-6	660	644	-16	644	650	6	644	679	35	669	671	2
Rosa Parks (NC-2006)*	620	567	-53	570	566	-4	566	620	54	634	666	32	656	624	-32
Sam Brannan	750	773	23	764	754	-10	754	752	-2	748	798	50	792	764	-28
School of Engineering & Sciences							B	779	B	779	818	39	813	779	-34
Sutter	845	861	16	856	869	13	869	868	-1	871	884	13	880	892	12
Will C. Wood	643	651	8	657	684	27	684	710	26	726	709	-17	699	705	6

Elementary Schools and Middle Schools

**Academic Performance Index
High, Small and ASAM Schools**

**Academic Performance
Index (API)**

The table below lists the base and growth API for each school from 2005-10:

LEA/School	Academic Performance Index														
	2005 Base	2006 Growth	2005-06 Growth	2006 Base	2007 Growth	2006-07 Growth	2007 Base	2008 Growth	2007-08 Growth	2008 Base	2009 Growth	2008-09 Growth	2009 Base	2010 Growth	2009-10 Growth
High Schools															
Arthur A. Benjamin Health Professions	B	703	B	695	683	-12	683	644	-39	644	654	10	655	679	24
C. K. McClatchy	696	717	21	715	716	1	716	746	30	746	758	12	760	757	-3
Genesis	442	461	19	447	546	99	546	574	28	574	583	9	Closed	Closed	Closed
George Washington Carver	574	556*	-18	538*	544*	6	544*	578*	34	578*	639	61	641	755	114
Hiram W. Johnson	585	586	1	587	603	16	603	611	8	611	617	6	619	611	-8
John F. Kennedy	704	708	4	701	729	28	729	755	26	755	761	6	763	782	19
Luther Burbank	597	595	-2	602	619	17	619	626	7	626	633	7	634	650	16
New Technology	696	693	-3	686	672	-14	672	655	-17	655	688	33	688	681	-7
Rosemont	697	690	-7	681	668	-13	668	705	37	705	708	3	711	721	10
Sacramento Charter	615	612	-3	613	636	23	636	719	83	719	731	12	731	778	47
Visual & Performing Arts Charter				B	638	B									
The MET	658*	635*	-23	626*	614*	-12	614*	669*	55	669*	656	-13	C	668	C
West Campus	862	871	9	857	880	23	880	887	7	887	914	27	914	903	-11
Small Schools															
John Morse Therapeutic Center				B	468*	B	468*	478*	10	615*	508*	-107	495*	543*	48
Sol Aureus College Preparatory	650*	629	-21	627	616	-11	616	696*	80	694*	720*	26	719*	771*	52
ASAM Schools															
American Legion High (Continuation)	462*	475*	13	482*	469*	-13	469*	501*	32	501*	513*	12	512*	534*	22
Capital City Independent Study	536	571	35	589	602	13	602	599	-3	597	554	-43	554	530	-24
Success Academy				B	402*	B									

**High Schools, Small
Schools and
ASAM Schools**





Adequate Yearly Progress

One of the federal requirements for accountability in the No Child Left Behind (NCLB) legislation mandates that all students in kindergarten through grade twelve meet State academic achievement standards for English Language Arts and Mathematics by 2014. School districts and schools in each state must demonstrate Adequate Yearly Progress (AYP) toward meeting that goal.

Twenty-four (24) of seventy-nine (79) Sacramento City Unified schools met AYP targets for student proficiency in English Language Arts and Mathematics, the participation rate on designated State tests for 2010, the Academic Performance Index (API) as an AYP indicator and the graduation rate. The targets were met school wide as well as for each numerically significant sub-group in the school.

The AYP targets called for by Federal requirements through 2014 set rigorous standards for every school and district. Schools that receive Federal Title I funds and have not met AYP targets for two consecutive years are subject to additional Federal requirements. These requirements include being identified as a Program Improvement (PI) school and offering school choice to students to attend another public school that is not classified as Program Improvement in the district. Additionally, Program Improvement schools must provide supplemental education services to eligible students in the school.



Elder Creek Elementary
celebrate Chinese New Year

Adequate Yearly Progress (AYP)

**Adequate Yearly Progress
Elementary Schools**

**Adequate Yearly Progress
(AYP)**

The following tables list the 2010 AYP criteria and PI status for the district and each school in the district by school type.

District/School	Criteria Met	Met 2009-10 Criteria for:					PI Status
		All	ELA	Math	API	Grad. Rate	
SCUSD	32 of 50	No	No	No	Yes	No	Year 3
Elementary Schools							
A. M. Winn	21 of 27	No	No	No	Yes	N/A	Year 2
Abraham Lincoln	25 of 25	Yes	Yes	Yes	Yes	N/A	Not in PI
Alice Birney Waldorf-Inspired	13 of 13	Yes	Yes	Yes	Yes	N/A	Not in PI
Bowling Green	19 of 21	No	No	Yes	Yes	N/A	Year 4
Bret Harte	11 of 21	No	No	No	Yes	N/A	At-Risk
Caleb Greenwood	17 of 21	No	No	No	Yes	N/A	Not T1
Camellia	21 of 21	Yes	Yes	Yes	Yes	N/A	Not in PI
Caroline Wenzel	24 of 29	No	No	No	Yes	N/A	Year 1
Cesar Chavez	25 of 25	Yes	Yes	Yes	Yes	N/A	Not in PI
Clayton B. Wire	21 of 21	Yes	Yes	Yes	Yes	N/A	Year 2
Collis P. Huntington	9 of 17	No	No	No	Yes	N/A	Year 3
Crocker/Riverside	17 of 17	Yes	Yes	Yes	Yes	N/A	Not T1
David Lubin	19 of 19	Yes	Yes	Yes	Yes	N/A	Not in PI
Earl Warren	17 of 21	No	No	Yes	Yes	N/A	At-Risk
Edward Kemble	19 of 19	Yes	Yes	Yes	Yes	N/A	Year 1
Elder Creek	18 of 21	No	No	No	Yes	N/A	At-Risk
Ethel I. Baker	9 of 17	No	No	No	Yes	N/A	Year 2
Ethel Phillips	13 of 17	No	No	Yes	Yes	N/A	Year 5
Freeport	12 of 25	No	No	No	No	N/A	Year 5
Fruit Ridge	11 of 19	No	No	No	Yes	N/A	Year 2
Genevieve Didion	21 of 21	Yes	Yes	Yes	Yes	N/A	Not T1
Golden Empire	21 of 21	Yes	Yes	Yes	Yes	N/A	Not in PI
H. W. Harkness	21 of 21	Yes	Yes	Yes	Yes	N/A	Not in PI
Hollywood Park	16 of 17	No	Yes	No	Yes	N/A	Year 2
Hubert H. Bancroft	19 of 21	No	No	No	Yes	N/A	At-Risk
Isador Cohen	21 of 21	Yes	Yes	Yes	Yes	N/A	Not in PI
James Marshall	19 of 21	No	Yes	No	Yes	N/A	At-Risk
Jedediah Smith	10 of 13	No	No	Yes	Yes	N/A	Year 5

District/School	Criteria Met	Met 2009-10 Criteria for:					PI Status
		All	ELA	Math	API	Grad. Rate	
Elementary Schools (continued)							
John Bidwell	19 of 21	No	No	Yes	Yes	N/A	Year 1
John Cabrillo	14 of 21	No	No	No	Yes	N/A	Year 1
John D. Sloat	18 of 21	No	No	Yes	Yes	N/A	Year 1
John H. Still	17 of 25	No	No	No	Yes	N/A	Year 5
Joseph Bonnheim	14 of 17	No	No	Yes	Yes	N/A	Year 5
Kenny (Father Keith B.)	17 of 17	Yes	Yes	Yes	Yes	N/A	Year 5
Leonardo Da Vinci	19 of 19	Yes	Yes	Yes	Yes	N/A	Not T1
Maple	10 of 17	No	No	No	Yes	N/A	Year 2
Mark Hopkins	21 of 23	No	No	No	Yes	N/A	Year 3
Mark Twain	13 of 17	No	No	No	Yes	N/A	Year 2
Martin Luther King, Jr.	21 of 33	No	No	No	Yes	N/A	At-Risk
Matsuyama	24 of 25	No	No	Yes	Yes	N/A	Not T1
Nicholas	13 of 21	No	No	No	Yes	N/A	Year 1
O. W. Erlewine	17 of 19	No	No	No	Yes	N/A	At-Risk
Oak Ridge	15 of 25	No	No	No	Yes	N/A	Year 5
Pacific	13 of 21	No	No	No	Yes	N/A	Year 4
Parkway	19 of 27	No	No	No	Yes	N/A	At-Risk
Peter Burnett	19 of 21	No	Yes	No	Yes	N/A	At-Risk
Phoebe A. Hearst	17 of 17	Yes	Yes	Yes	Yes	N/A	Not T1
Pony Express	27 of 27	Yes	Yes	Yes	Yes	N/A	Not in PI
Sequoia	20 of 21	No	No	Yes	Yes	N/A	At-Risk
Susan B. Anthony	17 of 17	Yes	Yes	Yes	Yes	N/A	Year 1
Sutterville	21 of 21	Yes	Yes	Yes	Yes	N/A	Not T1
Tahoe	15 of 17	No	No	Yes	Yes	N/A	Year 2
Theodore Judah	17 of 17	Yes	Yes	Yes	Yes	N/A	Not in PI
Washington	14 of 17	No	Yes	No	Yes	N/A	Year 2
William Land	19 of 21	No	No	No	Yes	N/A	At-Risk
Woodbine	17 of 25	No	No	No	Yes	N/A	At-Risk
Met All Criteria, Maintain PI Year							

Elementary Schools





Adequate Yearly Progress Middle, High, Small, ASAM and Charter Schools

District/School	Criteria Met	Met 2009-10 Criteria for:					PI Status
		All	ELA	Math	API	Grad. Rate	
Middle Schools							
Albert Einstein	21 of 25	No	No	No	Yes	N/A	Year 2
California	21 of 25	No	No	No	Yes	N/A	Year 5
Fern Bacon	13 of 21	No	No	No	Yes	N/A	Year 5
Kit Carson	17 of 25	No	No	No	Yes	N/A	Year 3
Rosa Parks	14 of 29	No	No	No	No	N/A	Year 5
Sam Brannan	20 of 25	No	No	No	Yes	N/A	Year 3
School of Engineering & Sciences	12 of 13	No	No	Yes	Yes	N/A	At-Risk
Sutter	29 of 29	Yes	Yes	Yes	Yes	N/A	Not T1
Will C. Wood	15 of 21	No	No	No	Yes	N/A	Year 5
High Schools							
Arthur A. Benjamin Health Professions	8 of 8	Yes	Yes	Yes	Yes	Yes	Not in PI
C. K. McClatchy	19 of 26	No	No	No	Yes	No	Year 1
George Washington Carver	5 of 5	Yes	Yes	Yes	Yes	N/A	Not in PI
Hiram W. Johnson	10 of 23	No	No	No	No	No	Year 5
John F. Kennedy	26 of 29	No	No	No	Yes	Yes	Year 1
Luther Burbank	16 of 26	No	No	No	Yes	No	Year 2
New Technology	5 of 5	Yes	Yes	Yes	Yes	N/A	Not in PI
Rosemont	21 of 26	No	No	No	Yes	No	Year 2
The MET	4 of 5	No	Yes	No	Yes	N/A	Not in PI
West Campus	22 of 22	Yes	Yes	Yes	Yes	Yes	Not in PI
Small Schools							
John Morse Therapeutic Center	0 of 4	No	No	No	N/A	N/A	Year 1
ASAM Schools							
American Legion (Cont.)	3 of 6	No	No	No	Yes	No	Year 4
Capital City Independent Study	0 of 13	No	No	No	No	No	Year 2
Success Academy	2 of 4	No	No	No	N/A	N/A	Not T1

Independent Charter Schools	Criteria Met	Met 2009-10 Criteria for:					PI Status
		All	ELA	Math	API	Grad. Rate	
Elementary Schools							
Aspire Capitol Heights Academy	13 of 13	Yes	Yes	Yes	Yes	N/A	Not in PI
California Montessori Project-Capitol	9 of 9	Yes	Yes	Yes	Yes	N/A	Not T1
St. HOPE Public School 7 (PS7)	13 of 13	Yes	Yes	Yes	Yes	N/A	Not in PI
The Language Academy of Sacramento	13 of 17	No	No	Yes	Yes	N/A	Year 5
Middle Schools							
Sol Aureus College Preparatory	5 of 5	Yes	Yes	Yes	Yes	N/A	Not in PI
High Schools							
Sacramento Charter	16 of 18	No	No	No	Yes	Yes	Year 4

Adequate Yearly Progress (AYP)

Middle, High, Small,
ASAM and Charter
Schools



Abraham Lincoln Elementary
students awarded for improved
CST scores



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Summary of Financial Data

On June 30, 2011, Governor Jerry Brown signed into law the 2011-12 State Budget. At the state level, the budget deficit was estimated to be \$27.2 billion – in order to balance the budget, the state implemented program reductions and reforms, expenditure reductions and revenue solutions. In addition, included in the state budget assumptions, are \$4 billion dollars in revenue above what was projected at the May Revise.

In addition, the state deferred \$2.1 billion in revenue limit dollars to districts. These are dollars that are owed to the district in 2011-12 but will be paid in 2012-13. This was originally proposed in the governor’s January budget, eliminated in the May Revise and then back in again in the final state budget. This lack of cash will impact the district and we will definitely need to move forward with a Tax Revenue Anticipation Note or TRAN in order to maintain cash flow.

The state budget includes “flat funding” for revenue limit dollars. Flat funding means the same amount per Average Daily Attendance as the district received in 2010-11. Flat funding doesn’t necessarily mean the same number of dollars – actual attendance and enrollment decline will impact that number. Flat funding doesn’t cover increased costs.

Mid-year reductions are possible depending on some triggers since the state budget included optimistic revenue projections. If revenue projections are \$1 billion or less below forecast, there would be no impact to K-12 education. Should the revenue projections be between \$1 billion and \$2 billion below forecast there would be mid-year reductions to child care and community colleges – unlikely that K-12 would be reduced. However, if the state revenues are more than \$2 billion below forecast there could be a significant impact to districts. This could look like a 4% reduction to revenue limits (estimated to be up to \$260 per ADA), the elimination of transportation funding (up to \$4 million dollars for the district) and more reductions to community colleges. The reduction to the revenue limit would be proportional to the actual amount of the shortfall.

Starting in 1987-88 and continuing through the first half of the 1990s, California saw itself drop from a position of providing a relatively high level of support to public education to a position of ranking close to the bottom when comparing per pupil expenditures in California with other states throughout the country. The financial picture for California in fiscal year 2008-09 deteriorated rapidly. Based on 2009-10 data, California ranks 43rd in per pupil expenditures.

Rank	2009-10 Per Pupil Expenditure	State
1	20,396	Vermont
2	17,879	Rhode Island
3	16,628	Wyoming
4	16,429	New Jersey
5	15,666	Massachusetts
6	15,367	Maine
7	14,819	New York
8	14,792	Delaware
9	14,412	Connecticut
10	14,268	Maryland
11	13,857	New Hampshire
12	13,765	Arkansas
13	13,519	District of Columbia
14	13,437	Pennsylvania
15	12,596	Michigan
16	12,514	Hawaii
17	12,425	Wisconsin
18	12,355	Alaska
19	12,258	Illinois
20	12,225	Virginia
21	12,120	Minnesota
22	11,956	West Virginia
23	11,792	Oregon
24	11,747	Montana
25	11,710	New Mexico
26	11,545	Louisiana
<hr/>		
	11,144	United States
27	11,036	Georgia
28	10,958	Ohio
29	10,791	Nebraska
30	10,728	Indiana
31	10,571	Iowa
32	10,527	Washington
33	10,385	Colorado
34	10,224	South Carolina
35	10,163	Kentucky
36	9,925	Texas
37	9,811	Missouri
38	9,804	Kansas
39	9,588	South Dakota
40	9,501	Florida
41	9,500	Alabama
42	9,311	North Dakota
43	9,118	California
44	9,082	North Carolina
45	8,742	Tennessee
46	8,704	Utah
47	8,558	Oklahoma
48	8,404	Idaho
49	8,094	Mississippi
50	7,757	Nevada
51	6,461	Arizona

Source: NEA Research, Estimates Database 2010, K-12

Summary of Financial Data



Revenue Sources





All Funds Revenue

Funds	2010-11 Adopted Budget	2010-11 3rd Interim Budget	2011-12 Adopted Budget
General	\$357,101,867	\$421,338,303	\$366,575,377
Charter	\$9,534,176	\$11,919,568	\$10,656,395
Adult	10,892,262	14,002,394	12,470,880
Child Development	18,794,942	20,973,228	18,280,236
Nutrition Services	18,456,532	18,887,197	18,870,705
Deferred Maintenance	0	1,344,414	750,000
Building Fund	410,230	48,253,078	14,623,117
Capital Facilities	2,774,205	2,784,205	3,332,051
Retiree Benefit	20,370,000	20,370,000	22,407,000
Self Insurance Fund	8,350,000	9,225,664	8,350,000
Total	\$446,684,214	\$569,098,051	\$476,315,761

All Funds Expenditures

Funds	2010-11 Adopted Budget	2010-11 3rd Interim Budget	2011-12 Adopted Budget
General	\$338,085,057	423,671,478	\$362,785,032
Charter	\$9,480,288	12,027,007	\$10,357,011
Adult	10,892,262	14,819,065	12,470,880
Child Development	18,794,942	21,110,766	18,280,236
Nutrition Services	18,420,576	18,887,197	18,848,888
Deferred Maintenance	2,640,030	6,704,244	750,000
Building Fund	9,398,440	96,630,453	18,064,990
Capital Facilities	2,905,000	12,885,509	7,490,105
Retiree Benefit	20,510,000	20,510,000	22,407,000
Self Insurance Fund	9,846,044	9,846,044	7,930,760
Total	\$440,972,639	\$637,091,763	\$479,384,902

Summary of Financial Data

Summary of All Funds within District

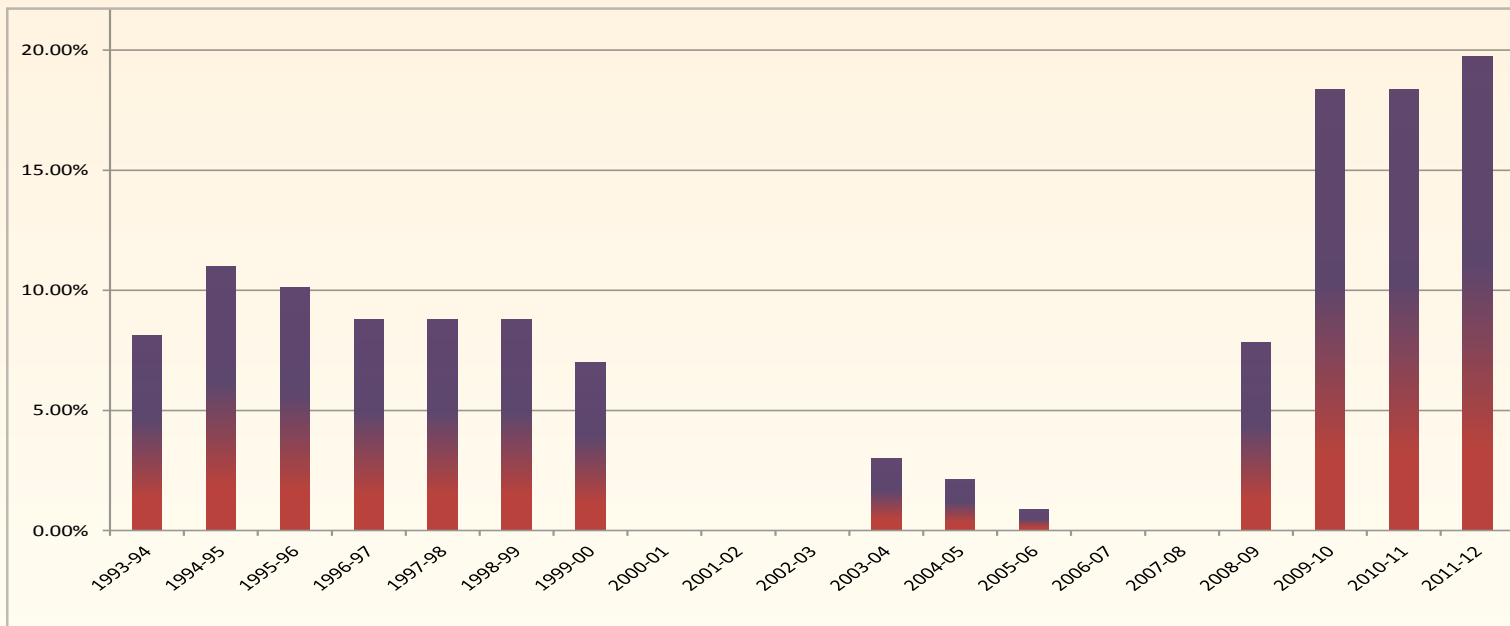
Revenue Sources

The district categorizes its general fund revenue into five sources: (1) Revenue Limit (consisting of a mix of state and local revenue); (2) Federal Revenue; (3) Other State Revenue; (4) Other Local Revenue; and (5) Other Sources.

Revenue Limit Sources: Since fiscal year 1973-74, California school districts have operated under general purpose revenue limits established by the State Legislature. In general, revenue limits are calculated for each school district by multiplying the actual Average Daily Attendance (ADA) by a base revenue limit. The basic revenue limit calculations are adjusted annually in accordance with a number of factors designated primarily to provide cost of living increases and to equalize revenue among all California school districts of the same type.

Funding of the district’s revenue limit is provided by a combination of local property taxes and state apportionments of basic and equalization aid. Generally, the state apportionments will amount to the difference between the district’s revenue limit and its local property tax revenue. Another calculation in the revenue limit is the deficit factor. While the district is entitled to a certain amount, the state reduces our funding by a deficit factor. This chart shows the fluctuation over an 19 year history:

Revenue Deficit Factor



Assumptions & Effect of State Budget on District Revenues



Revenue Sources





Revenue Sources

Beginning in 1978-79, Proposition 13 and its implementing legislation provided for each county to levy (except for levies to support prior voter-approved indebtedness) and collect all property taxes, and prescribed how levies on county-wide property values are to be shared with local taxing entities within each county. Revenue Limit Sources are projected to be 61% of General Fund revenue for 2011-12.

Federal Revenue Sources: Federal revenue is generated from the Federal Government and is restricted (categorical) in nature, which means it must be expended on special programs. Major sources of federal revenue include Title I (NCLB Act), Title II and Special Education. Federal revenue comprises approximately 11% of General Fund revenue in 2010-11 and 10% in 2011-12.

Other State Revenue Sources: Other state revenue includes the California State Lottery which was established by a constitutional amendment approved in the November 1984 general election and revised by Proposition 20 in 1999. Lottery revenue must be used for the education of students and cannot be used for non-instructional purposes such as real property acquisition, facility construction, or the financing of research. Lottery revenue comprised 1.75% of general fund revenue in 2010-11 and 1.35% in 2011-12. State Special Education master plan funding and state K-3 Class Size Reduction make up the largest portion of other state revenue sources. Total other state revenue sources expected to be received by the district in 2011-12 comprises approximately 27% of the General Fund revenue.

Other Local Revenue Sources: In addition to property taxes, which are recorded as revenue under the Revenue Limit Sources, the district receives additional local revenue from items such as interest earnings, donations, leases and rentals, and other local sources. Other local revenue comprised approximately 1% of General Fund revenues in 2010-11 and is budgeted to equal approximately 2% of General Fund revenue in 2011-12.



**Assumptions & Effect of
State Budget on
District Revenues**

**Revenue Sources
(continued)**

Revenue Classifications

For reporting purposes, General Fund Revenue is divided into five (5) major account classifications. Following are summations of the major account classifications and anticipated revenues for 2011-12, as compared to the district's 2010-11 3rd Interim Budget.

Revenue Limit Revenue

Revenue Limit Revenue represents the main source of General Fund revenue by generating approximately 61% of General Fund revenue. This source of revenue includes both unrestricted state aid and local property taxes. Beginning July 1, 2009, both the hourly and apprentice program revenue was moved to the Other State Revenue category.

It is currently anticipated that \$223,112,072 will be received from Revenue Limit sources in 2011-12.



Summary of General Fund Financial Data Revenue



Revenue Limit Revenue





Federal Revenue

Federal Revenue, which represents approximately 10% of General Fund revenue, is revenue generated from the Federal Government and is restricted (categorical) in nature, which means that it must be expended on special programs. Major sources of revenue include Title I, Title II and Special Education.

It is currently projected that \$37,991,069 will be received from Federal Revenue sources in 2011-12. This represents a decrease of \$43,499,239 compared to the 2010-11 3rd Interim Budget.

The 2011-12 adopted budget does not include carryover or one-time grants that were awarded during 2010-11. Included in the 2010-11 3rd Interim Budget Revenues, are \$25 million of American Recovery and Reinvestment Act (ARRA) funds.

Program	2011-12 Adopted Budget
Title I	\$19,852,765
Other No Child Left Behind	3,778,126
Special Education Entitlement	8,983,567
Special Education Discretionary Funds	684,409
Vocational Technology	474,419
21st Century Community Learning Centers	1,451,120
Other Federal Revenue	
Medi-Cal	2,063,380
Department of Rehabilitation	136,154
Gang Prevention	102,827
ROTC	307,552
Foster Youth	87,407
Small Learning Community	69,343
Total Federal Revenue	\$37,991,069

2010-11 3rd Interim Budget	2011-12 Adopted Budget	Increase/(Decrease)
\$81,490,308	\$37,991,069	\$(43,499,239)

Summary of General Fund Financial Data Revenue

Federal Revenue

Other State Revenue

Other State Revenue represents approximately 27% of the total General Fund revenue. In 2008-09, some of the Other State Revenue received by the district became unrestricted or flexible otherwise referred to as Tier III. Other large programs include Lottery, Class Size Reduction and Supplemental Hourly Programs.

There are several programs which remain restricted (categorical), including Special Education, Economic Impact Aid (EIA) and Transportation.

Adult Education and Deferred Maintenance revenue have been moved back to their perspective funds. In 2010-11, it was shown in the General Fund. It is currently anticipated that approximately \$96,226,522 will be realized from Other State Revenue in 2011-12. This represents a decrease of \$14,347,879 when compared to the 2010-11 3rd Interim Budget.

In 2010-11, the General Fund included \$12,647,996 of Adult Education revenue and \$1,550,422 of Deferred Maintenance revenue prior to transferring these dollars to their respective funds (Fund 11 and Fund 14). Starting in 2011-12, the California Department of Education changed the accounting requirements for these two programs. Revenues for Adult Education and Deferred Maintenance are now directly allocated to their respective funds (Fund 11 and Fund 14) and are not included in the General Fund.

Program	2011-12 Adopted Budget
Tier III Revenue	\$26,905,224
Special Education	23,401,368
Class Size Reduction K-3	11,060,217
Economic Impact Aid	9,628,179
Quality Education Act	6,903,106
Lottery	6,174,361
Supplemental Hourly Programs	3,830,736
Special Education Transportation	2,867,699
After School Education and Safety	2,064,612
MAA -Medi-Cal	1,372,246
Home-to-School Transportation	1,205,275
Drug /Alcohol/Tobacco	115,586
Foster Youth	248,749
Special Education -Workability	360,326
START Testing	88,838
Total Other State Revenue	\$96,226,522

2010-11 3rd Interim Budget	2011-12 Adopted Budget	Increase/(Decrease)
\$110,574,401	\$96,226,522	\$(14,347,879)

Summary of General Fund Financial Data Revenue

Other State Revenue





Other Local Revenue

Revenue accounted for in the Other Local Income section of the budget, which represents approximately 2% of total General Fund revenue, is both unrestricted and restricted (categorical). Major sources of revenue in this category include interest investments, donations, leases and rental of facilities.

It is currently anticipated that approximately \$6,315,460 will be realized in 2011-12 from Other Local Income sources. This represents a decrease of \$1,995,687 when compared to the 2010-11 3rd Interim Budget. The 2010-11 3rd Interim Budget included \$1,810,641 from a one-time local grant and \$658,000 in donations for school sites.

SCUSD includes donations in the budget as funds are received. In addition, cash deferrals from the state significantly affect interest earned.

2010-11 3rd Interim Budget	2011-12 Adopted Budget	Increase/(Decrease)
\$8,311,147	\$6,315,460	\$(1,995,687)

Summary of General Fund Financial Data Revenue

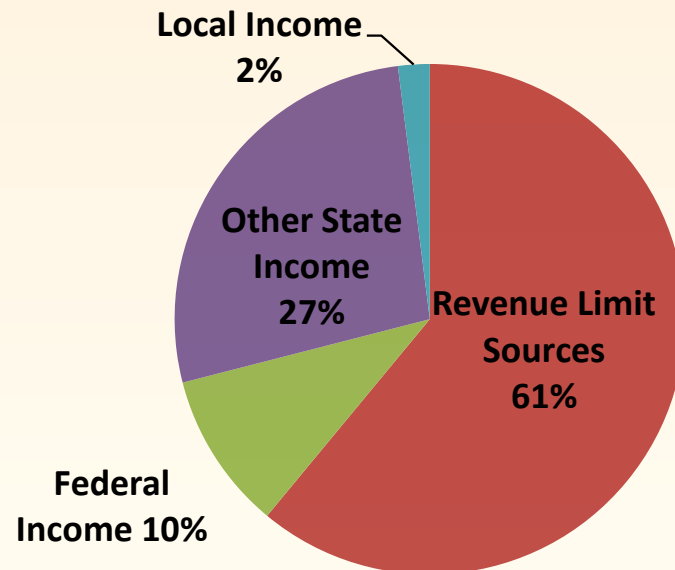
Other Local Revenue

Summary Of Revenue Sources

Following is a summary of General Fund revenue sources for both 2010-11 and 2011-12:

Source	2010-11 Adopted Budget	2010-11 3rd Interim Budget	2011-12 Adopted Budget
Revenue Limit Sources	\$211,967,392	\$220,962,447	\$223,112,072
Federal Income	39,291,289	81,490,308	37,991,069
State Income	101,521,333	110,574,401	96,226,522
Local Income	4,321,853	8,311,147	6,315,460
Total	\$357,101,867	\$421,338,303	\$363,645,123

Following is a chart of General Fund revenue sources for 2011-12:



**Summary of General Fund
Financial Data Revenue**

**Summary of
Revenue Sources**





Expenditure Classifications

For reporting purposes, General Fund expenditures are divided into seven (7) major account classifications. The following is a summation of the major account classifications and anticipated expenditures for 2011-12 as compared to the 2010-11 3rd Interim Budget expenses.

Certificated Salaries

Certificated salaries include teachers, administrators, counselors, librarians, supervisors, psychologists and other employees who maintain credentials with the State of California. Certificated salaries represent approximately 43% of total expenditures and 50% of unrestricted funds.

It is projected that \$155,941,896 will be expended on certificated salaries in 2011-12. This represents a decrease of \$24,191,189 from 2010-11 3rd Interim Budget.

After adoption of the budget, \$12.0 million in certificated positions were reinstated. The reinstated positions included 94 teachers for reduced class sizes at grades 4-12, 14.6 counselors, and 3 Assistant Principals and \$3.39 million of proposed salary reduction less three furlough days or equivalent. It is important to note that as school site categorical funds carryover are allocated for staffing, the budget for certificated salaries will increase.

Classified Salaries

Classified salaries are comprised of the district's support staff, including instructional aides, clerical, custodial, maintenance, grounds, transportation, uncredentialed administrative and other personnel who are not required to maintain a credential with the State of California. These expenses represent approximately 13% of total expenditures and 11% of unrestricted funds.

It is projected that \$49,118,660 will be expended on classified salaries in 2011-12. This represents a decrease of \$1,754,474 from 2010-11 3rd Interim Budget.

As school site categorical funds carryover are allocated for staffing, the budget for classified salaries will increase.

Summary of General Fund Financial Data Expenditures



Certificated Salaries & Classified Salaries

Employee Benefits

Employee benefits include all employer contributions to retirement plans (State Teachers Retirement, Public Employees Retirement and Social Security), health and welfare benefits provided to all eligible employees and required statutory benefits. These expenses represent approximately 28% of total expenditures.

It is currently anticipated that approximately \$103,588,614 will be expended on employee benefits in 2011-12. This represents an increase of \$883,190 from 2010-11 3rd Interim Budget.

Health benefit costs increased by approximately 10% for the 2011-12 year. Reductions related to decreased staff are reflected in this budget. As school site categorical funds carryover are allocated for staffing, the budget for employee benefits will increase.

Statutory benefits which excludes health and welfare benefits are based upon a formula percentage of the employee’s salary.

Statutory Benefits	Certificated	Classified
STRS	8.25%	0.00%
PERS/PERS Reduction	0.00%	13.02%
Unemployment	1.61%	1.61%
Workers’ Compensation	1.88%	1.88%
OASDHI	0.00%	6.20%
Medicare	1.45%	1.45%

Employee Benefits





Books and Supplies

Books and Supplies include those items which are consumed and generally not capitalized, such as textbooks, library books, and supplies for the classroom, office, custodial, maintenance and transportation areas. With the implementation of the State's Standardized Account Code Structure and GASB34, all equipment under \$5,000 per item is now reflected in this category. Books and supply expenses represent approximately 3% of total expenditures.

It is anticipated in the Adopted Budget that approximately \$9,529,699 will be expended on books, supplies and other materials during 2011-12.

In preparing and administering the discretionary budgets, school sites and departments are allowed to transfer dollars between various non-salary/benefit classifications. For example, during the course of the year a school may choose to utilize monies originally allocated to supplies and materials for capital outlay acquisitions. Because of this ability to move budgets between various accounts, it is difficult to compare budgets in these categories between years. Categorical Funds including carryover allocated to the school sites are included in the 2010-11 3rd Interim Budget, but are not included in the 2011-12 Adopted Budget. Carryover is posted after closing the books, which usually occurs in September.



Contract Services and Other Operating Expenditures

Contract Services and Other Operating Expenditures include items such as utilities, repairs, consultants, travel, leases, postage, legal fees, liability insurance and other service contracts such as non-public schools. These expenses represent approximately 12% of total expenditures and 10% of unrestricted funds.

It is anticipated that approximately \$43,997,769 will be expended in this classification in 2011-12. This represents a decrease of \$14,375,619 from 2010-11 3rd Interim Budget. Workshops on contracts were held in April 2011 to provide additional information to the Board of Education and public. Processes and guidelines were discussed along with detailed information regarding contracts and expenditures for contractual services. In order to promote transparency, a monthly report of all purchase orders is provided to the Board of Education.



Summary of General Fund
Financial Data Expenditures

**Contract Services &
Other Expenditures**





Capital Outlay

Capital Outlay includes the cost of new and replacement equipment over \$5,000 per item as well as improvements for sites and buildings. These expenses represent approximately .06% of total expenditures.

It is currently anticipated in the Adopted Budget that approximately \$233,390 will be expended on Capital Outlay in 2011-12. This represents a decrease of \$2,799,307 from 2010-11 3rd Interim Budget. The 2010-11 3rd Interim includes \$1,213,312 of Emergency Repair Program Williams Act Funds. In addition, buses were purchased during 2010-11 along with the use of \$409,800 to renovate the priority schools.

School sites and departments are allowed to transfer dollars between various non-salary/benefit classifications. Often times, supply funds are moved to capital outlay.

Other Outgo/Other Sources/Uses

Other Outgo expenses relate to transfers to other funds and debt service payments. These expenses represent approximately .10% of total expenditures.

As a result of the State Flexibility Program in 2010-11, the revenue for Adult Education and Deferred Maintenance was received in the General Fund. Starting in 2011-12, The California Department of Education (CDE) changed the accounting requirements for these two programs. Revenues for Adult Education and Deferred Maintenance are now directly allocated to their respective funds (Fund 11 and Fund 14) and are not included in the General Fund.

Summary of General Fund Financial Data Expenditures

Capital Outlay and Other Outgo

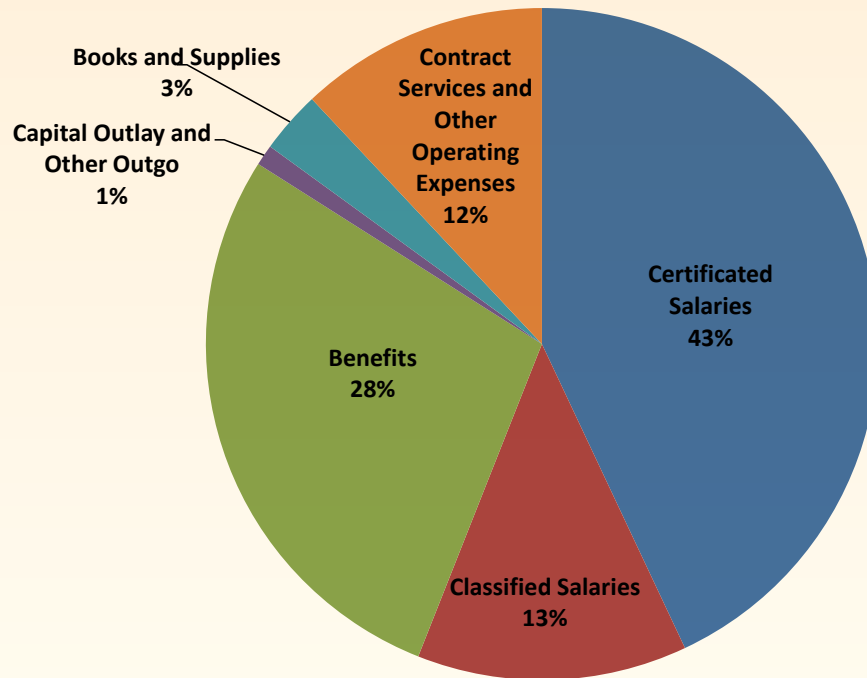
The majority of the district's expenditures, 84%, are for salaries and benefits. That number increased to 90% of unrestricted funds that are allocated for personnel expenses.

The chart below reflects General Fund Adopted expenditures for 2011-12:

**Summary of General Fund
Financial Data Expenditures**

**Budgeted General
Fund Expenditures
2011-12**

General Fund Expenditures Percentage





**Revenues and Expenditures Summary Report
General Fund**

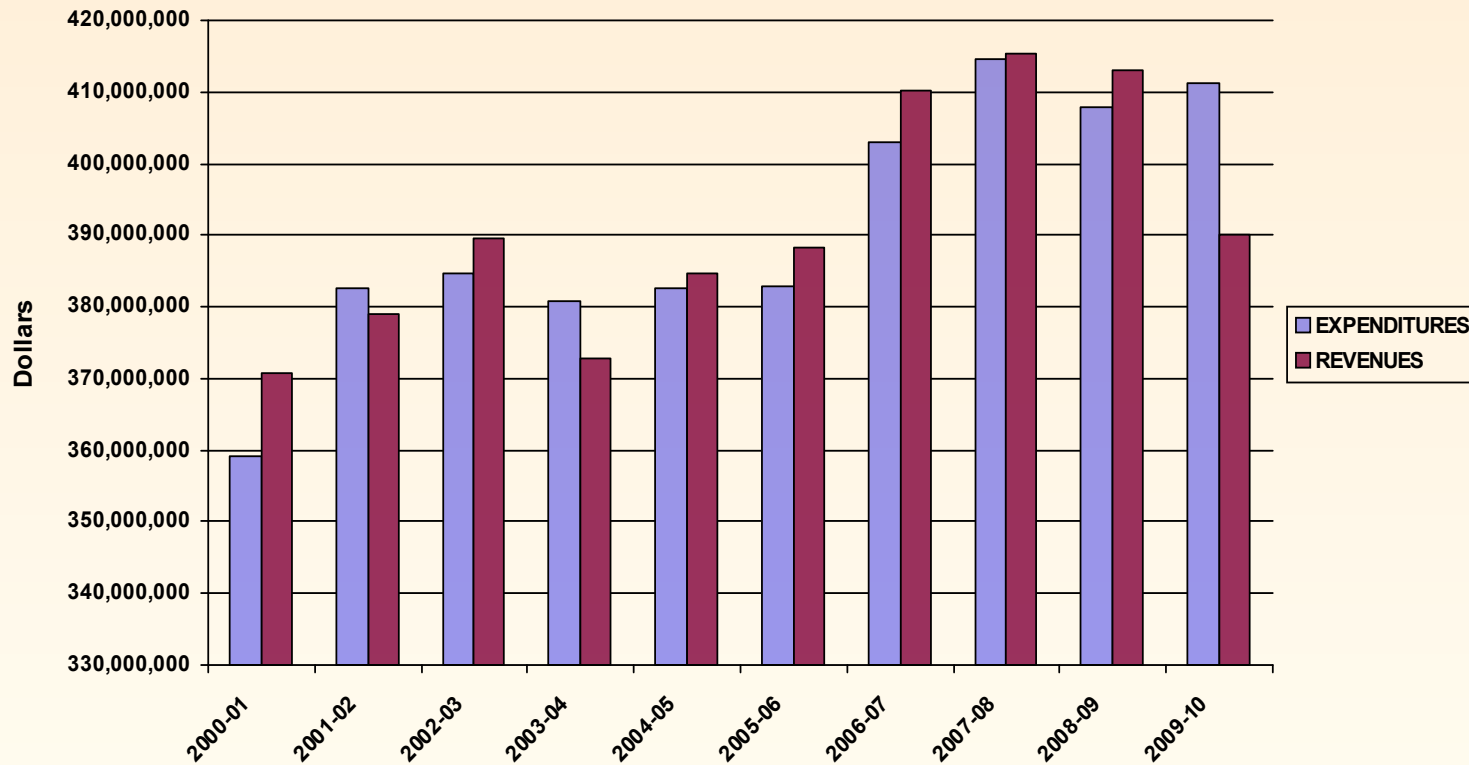
**Summary of General Fund
Financial Data Expenditures**

**Revenues and
Expenditures
Summary**

	2010-11 Adopted Budget	2010-11 3rd Interim Budget	2011-12 Adopted Budget
Revenues			
Revenue Limit	\$211,967,392	\$220,962,447	\$223,112,072
Federal Income	\$39,291,289	\$81,490,308	\$37,991,069
Other State Income	\$101,521,333	\$110,574,401	\$96,226,522
Local Income	\$4,321,853	\$8,311,147	\$6,315,460
Total Revenues	\$357,101,867	\$421,338,303	\$363,645,123
Expenditures			
Certificated Salaries	\$151,414,075	\$180,133,085	\$155,941,896
Classified Salaries	\$45,978,390	\$50,873,134	\$49,118,660
Employee Benefits	\$91,433,258	\$102,705,424	\$103,588,614
Books & Supplies	\$9,456,545	\$28,024,844	\$9,529,699
Services & Other Operating	\$39,004,017	\$58,373,388	\$43,997,769
Capital Outlay	\$236,890	\$3,032,697	\$233,390
Other Outgo	\$2,625,000	\$2,634,758	\$2,125,000
Indirect	(\$2,063,118)	(\$2,105,852)	(\$1,749,996)
Total Expenditures	\$338,085,057	\$423,671,478	\$362,785,032
Other Financial Sources/Uses			
Interfund Transfer In	\$5,729,415	\$10,761,355	\$2,930,254
Interfund Transfer Out	(\$8,545,136)	(\$10,747,227)	\$0
Total Other Financing Sources/Uses	(\$2,815,721)	\$14,128	\$2,930,254
SURPLUS/DEFICIT	\$16,201,089	(\$2,319,047)	\$3,790,345
Beginning Fund Balance	\$17,285,713	\$24,360,592	\$20,293,905
Ending Fund Balance	\$33,486,802	\$22,041,545	\$24,084,250

District Revenues vs Expenditures by Fiscal Year

As demonstrated in the chart below, the 2001-02, 2003-04 and 2009-10 years reflect expenditures higher than revenue. Deficit spending is created by many factors such as the reliance on one-time funds or large amounts of carryover. The continued decline in district funding contributes to deficit spending.



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Comparative Analysis

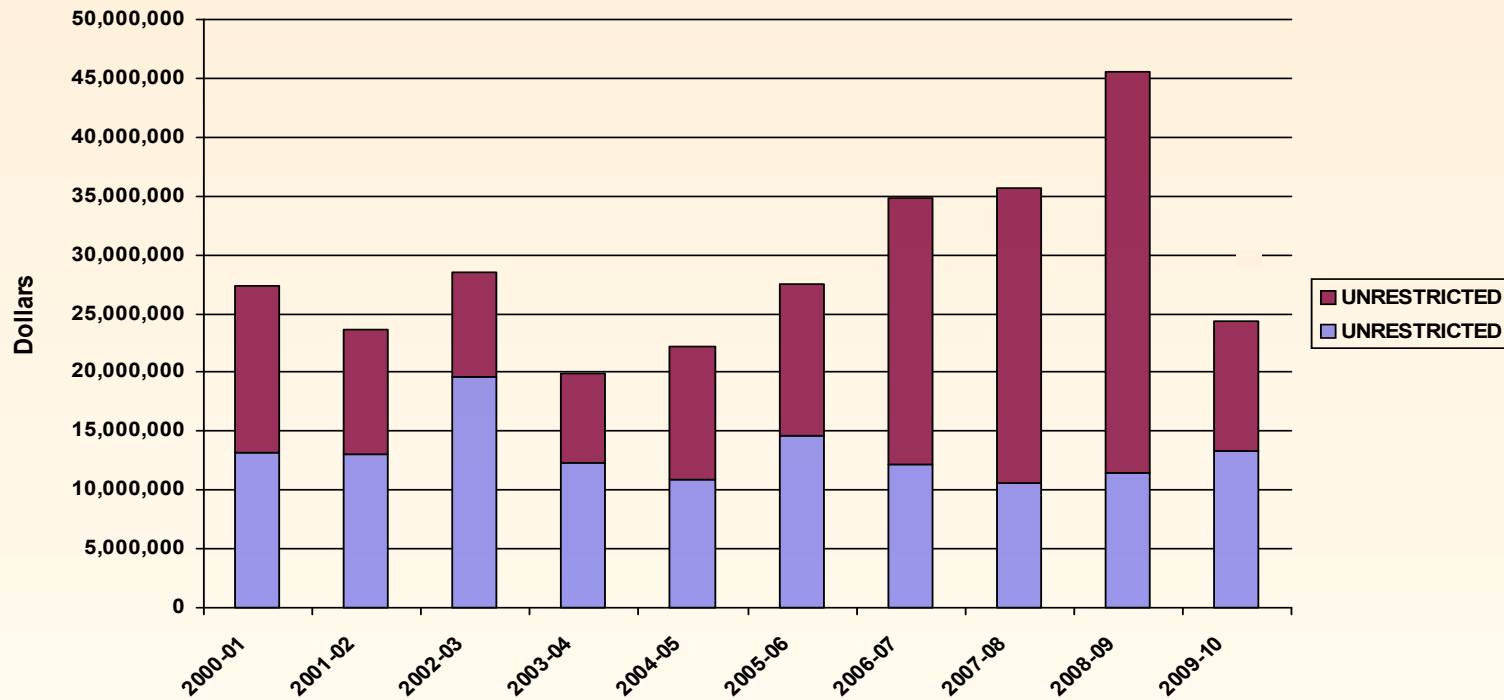




District Restricted and Unrestricted Net Ending Balances 2000-01 to 2009-10, General Fund

Comparative Analysis

Large restricted ending balances are not unusual due to the late awarding of grant funds and the time needed to plan for expenditures. The unrestricted ending balance barely covers the district's required 2% Reserve for Economic Uncertainties. In these financial times, efforts to increase reserves has been difficult.



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All California school districts are required by law to prepare financial reports and annual budgets, which show purposes for which the District will need financial support. The reporting and budget formats are prescribed by the State Superintendent of Public Instruction and outlined in the California School Accounting Manual. All school districts use the same forms and format for their reporting, which is broken into major account classifications as outlined in the Summary of Financial Data.

Because of the consistent format under which all California school districts must report revenues and expenditures, it is possible to provide comparative data by account classification for various school districts. The following comparative charts provide an analysis with selected California unified school districts which are similar in size or have similarities in geographic or socio-economic make-up. These comparisons provide insight into the district's patterns.

The data used to develop the 2009-10 comparative analysis is based upon information gathered from the 2009 California Basic Educational Data System (CBEDS) or actual revenues and expenditures for fiscal year 2009-10 submitted by all California school districts to the State Department of Education. This information is the most current data available on a statewide basis for comparison purposes.

In reviewing the following graphs, this chart identifies the 21 school districts utilized in the statewide comparisons in this section of the budget.

Rank	District	2009-10 Total ADA
1	ALL UNIFIED DISTRICTS	4,003,672.22
2	COMPARATIVE GROUP	1,494,184.73
3	Los Angeles Unified	572,669.98
4	San Diego Unified	110,844.05
5	Long Beach Unified	82,586.82
6	Fresno Unified	70,292.47
7	Elk Grove Unified	58,732.96
8	Santa Ana Unified	52,044.94
9	Corona-Norco Unified	50,549.27
10	Capistrano Unified	49,660.20
11	San Francisco Unified	48,772.50
12	San Bernardino City Unified	48,428.72
13	Garden Grove Unified	46,479.86
14	Sacramento City Unified	41,864.31
15	Riverside Unified	40,238.12
16	San Juan Unified	39,328.91
17	Oakland Unified	36,109.57
18	Stockton Unified	34,208.57
19	Mt. Diablo Unified	32,608.17
20	Montebello Unified	31,118.60
21	Fremont Unified	31,081.04
22	San Jose Unified	30,889.53
23	West Contra Costa Unified	27,540.45

Due to inconsistencies in reporting charter school ADA and financial information, statewide average amounts per ADA may be impacted. Copyright 2011, School Services of California, Inc.

Comparative Analysis

Average Daily Attendance





2009-10 Base Revenue Limit Per ADA

While efforts have been made to equalize revenue limit funding across the state, there are still differences between similar districts. There are many reasons why districts have a higher or lower revenue limit amount per Average Daily Attendance. Sacramento City Unified is very close to the comparative group average.

Rank	District	2009-10 P2 ADA	2009-10 Base Revenue Limit Per ADA
1	ALL UNIFIED DISTRICTS	4,003,672.22	6,426.03
2	Fresno Unified	70,292.47	6,400.12
3	San Juan Unified	39,328.91	6,394.19
4	Montebello Unified	31,118.60	6,394.15
5	West Contra Costa Unified	27,540.45	6,389.82
6	San Bernardino City Unified	48,428.72	6,387.81
7	Los Angeles Unified	572,669.98	6,387.56
8	Stockton Unified	34,208.57	6,386.34
9	Elk Grove Unified	58,732.96	6,383.90
10	Oakland Unified	36,109.57	6,381.37
11	Riverside Unified	40,238.12	6,381.34
12	COMPARATIVE GROUP	1,494,184.73	6,380.48
13	San Diego Unified	110,844.05	6,377.66
14	San Jose Unified	30,889.53	6,376.97
15	Fremont Unified	31,081.04	6,376.82
16	Sacramento City Unified	41,864.31	6,376.28
17	Capistrano Unified	49,660.20	6,374.18
18	Garden Grove Unified	46,479.86	6,371.35
19	Mt. Diablo Unified	32,608.17	6,371.02
20	Corona-Norco Unified	50,549.27	6,370.98
21	Santa Ana Unified	52,044.94	6,368.84
22	Long Beach Unified	82,586.82	6,368.08
23	San Francisco Unified	48,772.50	6,367.04

Due to inconsistencies in reporting charter school ADA and financial information, statewide average amounts per ADA may be impacted. Copyright 2011, School Services of California, Inc.

Comparative Analysis

Average Daily Attendance (continued)

**Total General Fund Revenue for 2009-10
Including and Excluding All Other Funding Sources**

Comparative Analysis

Rank	District	Revenue (Excluding Other Sources) Per ADA	Revenue (Excluding Other Sources) Dollars	Revenue (Including Beg. Balance and Other Sources) Per ADA	Revenue (Including Beg. Balance and Other Sources) Dollars
1	Oakland Unified	11,174.48	403,505,622.08	12,942.42	467,345,086.00
2	Los Angeles Unified	10,841.54	6,208,624,214.72	12,266.20	7,024,485,678.04
3	San Francisco Unified	10,819.89	527,713,201.17	12,939.90	631,111,096.20
4	San Bernardino City Unified	9,752.28	472,290,258.19	11,661.18	564,735,813.64
5	San Diego Unified	9,566.83	1,060,426,447.86	11,166.92	1,237,786,352.76
6	COMPARATIVE GROUP	9,566.71	14,294,437,978.59	11,114.49	16,607,096,756.09
7	West Contra Costa Unified	9,261.58	255,068,091.74	11,143.81	306,905,477.97
8	Sacramento City Unified	9,251.49	387,307,431.32	10,405.84	435,633,202.70
9	Santa Ana Unified	9,003.58	468,590,793.93	10,698.80	556,818,187.55
10	Stockton Unified	8,891.13	304,152,835.92	10,614.41	363,103,955.29
11	Fresno Unified	8,864.73	623,123,459.53	10,415.96	732,163,304.33
12	ALL UNIFIED DISTRICTS	8,840.06	35,392,717,476.26	10,517.12	42,107,082,667.95
13	San Jose Unified	8,787.36	271,437,382.50	11,061.59	341,687,373.29
14	Long Beach Unified	8,632.49	712,929,775.42	10,052.04	830,166,059.62
15	Montebello Unified	8,524.83	265,280,865.48	10,416.40	324,143,914.25
16	San Juan Unified	8,332.81	327,720,519.25	10,545.04	414,724,806.37
17	Mt. Diablo Unified	8,228.62	268,320,260.51	9,743.16	317,706,773.46
18	Garden Grove Unified	8,122.21	377,519,209.04	10,419.66	484,304,202.93
19	Fremont Unified	8,065.22	250,675,545.32	9,372.69	291,312,846.22
20	Elk Grove Unified	8,001.29	469,939,599.97	8,862.44	520,517,408.97
21	Riverside Unified	7,997.44	321,801,999.59	10,034.17	403,756,110.02
22	Corona-Norco Unified	7,077.47	357,760,833.38	7,937.10	401,214,661.58
23	Capistrano Unified	6,998.70	347,557,062.99	7,915.95	393,107,647.60

Due to inconsistencies in reporting charter school ADA and financial information, statewide average amounts per ADA may be impacted.
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Unrestricted General Fund Revenues For 2009-10

Comparative Analysis

Rank	District	Revenue (Excluding Other Sources) Per ADA	Revenue (Excluding Other Sources) Dollars	Revenue (Including Beg. Balance and Other Sources) Per ADA	Revenue (Including Beg. Balance and Other Sources) Dollars
1	San Francisco Unified	7,844.05	382,573,699.16	8,556.10	417,302,539.99
2	Los Angeles Unified	7,310.86	4,186,709,863.50	6,385.65	3,656,868,694.26
3	Oakland Unified	7,207.74	260,268,319.01	7,599.31	274,407,996.16
4	San Jose Unified	6,872.31	212,282,499.37	7,292.95	225,275,694.17
5	COMPARATIVE GROUP	6,631.58	9,908,803,931.01	6,456.53	9,647,246,036.60
6	San Diego Unified	6,585.96	730,014,246.84	6,462.23	716,299,703.22
7	San Bernardino City Unified	6,519.10	315,711,858.38	7,148.95	346,214,564.13
8	ALL UNIFIED DISTRICTS	6,406.83	25,650,845,700.34	6,697.45	26,814,384,940.65
9	Sacramento City Unified	6,344.72	265,617,510.31	6,039.33	252,832,308.37
10	Elk Grove Unified	6,308.57	370,521,241.19	5,879.35	345,311,436.35
11	Riverside Unified	6,053.43	243,578,636.74	6,920.51	278,468,351.29
12	Santa Ana Unified	6,038.37	314,266,478.65	6,419.85	334,120,507.79
13	Stockton Unified	6,016.70	205,822,831.01	6,613.98	226,254,641.71
14	Fremont Unified	5,981.25	185,903,426.73	6,440.58	200,179,837.58
15	Long Beach Unified	5,955.22	491,822,694.66	6,384.15	527,246,904.48
16	West Contra Costa Unified	5,869.56	161,650,349.08	5,464.17	150,485,787.46
17	San Juan Unified	5,850.46	230,092,062.85	6,711.01	263,936,859.38
18	Mt. Diablo Unified	5,839.24	190,406,797.65	5,465.85	178,231,371.47
19	Garden Grove Unified	5,835.26	271,222,065.79	6,726.65	312,653,883.62
20	Montebello Unified	5,804.27	180,620,697.49	6,148.63	191,336,778.83
21	Fresno Unified	5,775.43	405,969,568.37	6,102.07	428,929,529.59
22	Capistrano Unified	5,689.83	282,557,855.40	5,621.54	279,167,046.83
23	Corona-Norco Unified	5,673.85	286,808,739.14	5,827.07	294,553,908.29

Due to inconsistencies in reporting charter school ADA and financial information, statewide average amounts per ADA may be impacted.
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Restricted and Unrestricted General Fund Revenues for 2009-10

Comparative Analysis

Rank	District	\$ Per ADA Revenue Unrestricted	% Revenue Unrestricted	\$ Per ADA Revenue Restricted	% Revenue Restricted
1	San Francisco Unified	7,844.05	72.50%	2,975.85	27.50%
2	Los Angeles Unified	7,310.86	67.43%	3,530.68	32.57%
3	Oakland Unified	7,207.74	64.50%	3,966.74	35.50%
4	San Jose Unified	6,872.31	78.21%	1,915.05	21.79%
5	COMPARATIVE GROUP	6,631.58	69.32%	2,935.14	30.68%
6	San Diego Unified	6,585.96	68.84%	2,980.87	31.16%
7	San Bernardino City Unified	6,519.10	66.85%	3,233.17	33.15%
8	ALL UNIFIED DISTRICTS	6,406.83	72.47%	2,433.23	27.53%
9	Sacramento City Unified	6,344.72	68.58%	2,906.77	31.42%
10	Elk Grove Unified	6,308.57	78.84%	1,692.72	21.16%
11	Riverside Unified	6,053.43	75.69%	1,944.01	24.31%
12	Santa Ana Unified	6,038.37	67.07%	2,965.21	32.93%
13	Stockton Unified	6,016.70	67.67%	2,874.43	32.33%
14	Fremont Unified	5,981.25	74.16%	2,083.98	25.84%
15	Long Beach Unified	5,955.22	68.99%	2,677.27	31.01%
16	West Contra Costa Unified	5,869.56	63.38%	3,392.02	36.62%
17	San Juan Unified	5,850.46	70.21%	2,482.36	29.79%
18	Mt. Diablo Unified	5,839.24	70.96%	2,389.38	29.04%
19	Garden Grove Unified	5,835.26	71.84%	2,286.95	28.16%
20	Montebello Unified	5,804.27	68.09%	2,720.56	31.91%
21	Fresno Unified	5,775.43	65.15%	3,089.29	34.85%
22	Capistrano Unified	5,689.83	81.30%	1,308.88	18.70%
23	Corona-Norco Unified	5,673.85	80.17%	1,403.62	19.83%

Due to inconsistencies in reporting charter school ADA and financial information, statewide average amounts per ADA may be impacted.
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Total Expenditures of the District for 2009-10

Comparative Analysis

Rank	District	Total Exp. Per ADA	Total Exp. Dollars	Total Expense, Transfers and Other Uses Per ADA	Total Expense, Transfers and Other Uses Dollars
1	Oakland Unified	11,786.60	425,609,058.89	12,150.71	438,756,905.21
2	San Francisco Unified	11,139.99	543,325,008.41	11,416.65	556,818,588.23
3	Los Angeles Unified	10,744.72	6,153,178,904.76	11,136.50	6,377,540,797.01
4	San Bernardino City Unified	10,275.03	497,606,323.91	10,275.03	497,606,323.91
5	San Diego Unified	10,155.08	1,125,629,883.45	10,291.69	1,140,772,162.61
6	COMPARATIVE GROUP	9,750.23	14,568,649,150.78	9,986.94	14,922,337,838.39
7	West Contra Costa Unified	9,619.55	264,926,602.14	9,653.20	265,853,530.49
8	Fresno Unified	9,479.17	666,314,458.23	9,535.18	670,251,691.13
9	Stockton Unified	9,442.03	322,998,352.43	9,460.25	323,621,477.58
10	Sacramento City Unified	9,437.19	395,081,554.80	9,823.94	411,272,611.38
11	San Jose Unified	9,232.39	285,184,315.74	10,291.56	317,901,436.12
12	ALL UNIFIED DISTRICTS	9,012.31	36,082,328,835.40	9,190.62	36,796,224,162.39
13	San Juan Unified	8,894.23	349,800,480.51	9,069.82	356,706,045.51
14	Montebello Unified	8,889.98	276,643,622.58	8,891.01	276,675,766.18
15	Garden Grove Unified	8,813.84	409,666,131.10	8,846.11	411,166,131.10
16	Long Beach Unified	8,734.98	721,393,898.23	8,841.54	730,194,683.60
17	Santa Ana Unified	8,664.97	450,967,997.69	8,867.27	461,496,393.35
18	Mt. Diablo Unified	8,445.58	275,394,953.07	8,665.67	282,571,754.98
19	Fremont Unified	8,187.66	254,481,029.17	8,377.21	260,372,332.17
20	Elk Grove Unified	8,157.26	479,100,119.72	8,212.33	482,334,616.70
21	Riverside Unified	8,140.40	327,554,448.10	8,269.28	332,740,197.58
22	Capistrano Unified	7,398.91	367,431,313.76	7,398.91	367,431,313.76
23	Corona-Norco Unified	7,348.12	371,442,248.89	7,349.77	371,525,691.17

Due to inconsistencies in reporting charter school ADA and financial information, statewide average amounts per ADA may be impacted.
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Total Unrestricted Expenditures of the District Expense for 2009-10

Comparative Analysis

Rank	District	Total Exp. Per ADA	Total Exp. Dollars	Total Expense, Transfers and Other Uses Per ADA	Total Expense, Transfers and Other Uses Dollars
1	San Francisco Unified	7,484.18	365,022,264.30	7,760.85	378,515,844.12
2	Oakland Unified	6,837.06	246,883,304.67	7,143.19	257,937,368.67
3	San Bernardino City Unified	6,322.90	306,210,108.12	6,322.90	306,210,108.12
4	San Jose Unified	6,062.50	187,267,854.59	7,074.70	218,534,040.97
5	Stockton Unified	5,862.69	200,554,230.23	5,880.91	201,177,355.38
6	San Diego Unified	5,808.75	643,864,897.01	5,945.35	659,007,176.17
7	ALL UNIFIED DISTRICTS	5,576.52	22,326,549,400.54	5,741.27	22,986,172,393.37
8	COMPARATIVE GROUP	5,508.90	8,231,318,684.88	5,736.19	8,570,929,928.42
9	Fremont Unified	5,500.36	170,956,824.89	5,689.90	176,848,127.89
10	Long Beach Unified	5,479.98	452,573,987.35	5,586.16	461,342,980.72
11	Fresno Unified	5,476.78	384,976,331.27	5,483.91	385,477,589.11
12	Elk Grove Unified	5,473.21	321,457,956.82	5,527.72	324,659,205.13
13	San Juan Unified	5,408.61	212,714,788.72	5,577.95	219,374,733.72
14	Garden Grove Unified	5,399.55	250,970,194.74	5,431.82	252,470,194.74
15	Los Angeles Unified	5,353.13	3,065,577,425.35	5,744.89	3,289,928,771.43
16	Sacramento City Unified	5,335.17	223,353,014.93	5,721.92	239,544,071.51
17	Corona-Norco Unified	5,306.46	268,237,848.54	5,308.11	268,321,290.82
18	Riverside Unified	5,261.05	211,694,838.95	5,389.93	216,880,588.43
19	Capistrano Unified	5,153.69	255,933,319.06	5,153.69	255,933,319.06
20	Montebello Unified	5,012.24	155,973,745.16	5,013.27	156,005,888.76
21	West Contra Costa Unified	4,869.91	134,119,438.21	4,903.56	135,046,366.56
22	Santa Ana Unified	4,804.52	250,050,745.56	4,876.91	253,818,675.37
23	Mt. Diablo Unified	4,485.95	146,278,581.34	4,705.58	153,440,303.25

Due to inconsistencies in reporting charter school ADA and financial information, statewide average amounts per ADA may be impacted.

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Total Net Ending Balance for 2009-10

Comparative Analysis

Rank	District	Net Ending Balance Per ADA	% of Total Expense	% of Total Expense Transfers and Other Uses	Net Ending Balance
1	Santa Ana Unified	1,831.53	21.14%	20.65%	95,321,794.20
2	Riverside Unified	1,764.89	21.68%	21.34%	71,015,912.44
3	Garden Grove Unified	1,573.54	17.85%	17.79%	73,138,071.83
4	Montebello Unified	1,525.39	17.16%	17.16%	47,468,148.07
5	San Francisco Unified	1,523.25	13.67%	13.34%	74,292,507.97
6	West Contra Costa Unified	1,490.61	15.50%	15.44%	41,051,947.48
7	San Juan Unified	1,475.22	16.59%	16.27%	58,018,760.86
8	San Bernardino City Unified	1,386.15	13.49%	13.49%	67,129,489.73
9	ALL UNIFIED DISTRICTS	1,326.50	14.72%	14.43%	5,310,858,505.56
10	Long Beach Unified	1,210.50	13.86%	13.69%	99,971,376.02
11	Stockton Unified	1,154.17	12.22%	12.20%	39,482,477.71
12	Los Angeles Unified	1,129.70	10.51%	10.14%	646,944,881.03
13	COMPARATIVE GROUP	1,127.54	11.56%	11.29%	1,684,758,917.70
14	Mt. Diablo Unified	1,077.49	12.76%	12.43%	35,135,018.48
15	Fremont Unified	995.48	12.16%	11.88%	30,940,514.05
16	Fresno Unified	880.77	9.29%	9.24%	61,911,613.20
17	San Diego Unified	875.23	8.62%	8.50%	97,014,190.15
18	Oakland Unified	791.71	6.72%	6.52%	28,588,180.79
19	San Jose Unified	770.03	8.34%	7.48%	23,785,937.17
20	Elk Grove Unified	650.11	7.97%	7.92%	38,182,792.27
21	Corona-Norco Unified	587.33	7.99%	7.99%	29,688,970.41
22	Sacramento City Unified	581.89	6.17%	5.92%	24,360,591.32
23	Capistrano Unified	517.04	6.99%	6.99%	25,676,333.84

Due to inconsistencies in reporting charter school ADA and financial information, statewide average amounts per ADA may be impacted.
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Unrestricted Net Ending Balance for 2009-10

Comparative Analysis

Rank	District	Net Ending Balance Per ADA	% of Total Expense	% of Total Expense Transfers and Other Uses	Net Ending Balance
1	Santa Ana Unified	1,542.93	32.11%	31.64%	80,301,832.42
2	Riverside Unified	1,530.58	29.09%	28.40%	61,587,762.86
3	Garden Grove Unified	1,294.83	23.98%	23.84%	60,183,688.88
4	Montebello Unified	1,135.36	22.65%	22.65%	35,330,890.07
5	San Juan Unified	1,133.06	20.95%	20.31%	44,562,125.66
6	ALL UNIFIED DISTRICTS	956.18	17.15%	16.65%	3,828,212,547.2
7	San Bernardino City Unified	826.05	13.06%	13.06%	40,004,456.01
8	Long Beach Unified	798.00	14.56%	14.29%	65,903,923.76
9	San Francisco Unified	795.26	10.63%	10.25%	38,786,695.87
10	Mt. Diablo Unified	760.27	16.95%	16.16%	24,791,068.22
11	Fremont Unified	750.67	13.65%	13.19%	23,331,709.69
12	Stockton Unified	733.07	12.50%	12.47%	25,077,286.33
13	COMPARATIVE GROUP	720.34	13.08%	12.56%	1,076,316,108.1
14	Los Angeles Unified	640.75	11.97%	11.15%	366,939,922.83
15	Fresno Unified	618.16	11.29%	11.27%	43,451,940.48
16	West Contra Costa Unified	560.61	11.51%	11.43%	15,439,420.90
17	Corona-Norco Unified	518.95	9.78%	9.78%	26,232,617.47
18	San Diego Unified	516.88	8.90%	8.69%	57,292,527.05
19	Capistrano Unified	467.85	9.08%	9.08%	23,233,727.77
20	Oakland Unified	456.13	6.67%	6.39%	16,470,627.49
21	Elk Grove Unified	351.63	6.42%	6.36%	20,652,231.22
22	Sacramento City Unified	317.41	5.95%	5.55%	13,288,236.86
23	San Jose Unified	218.25	3.60%	3.08%	6,741,653.20

Due to inconsistencies in reporting charter school ADA and financial information, statewide average amounts per ADA may be impacted.
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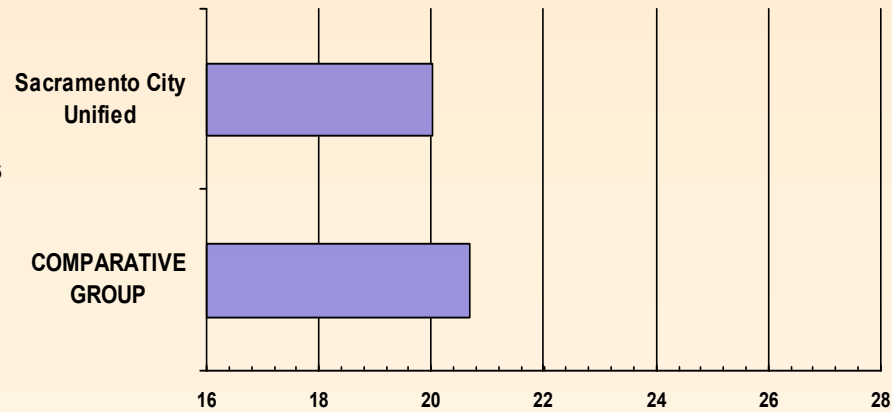




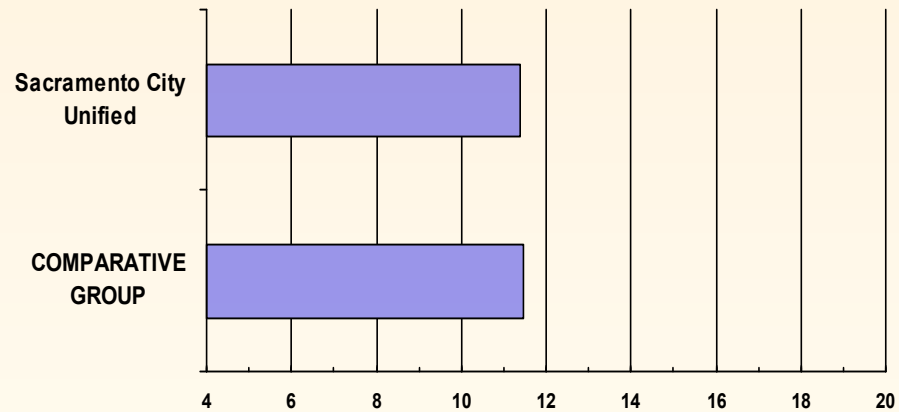
District Teaching Assignment Information, 2009-10

Comparative Analysis

Number of Students
per Teacher



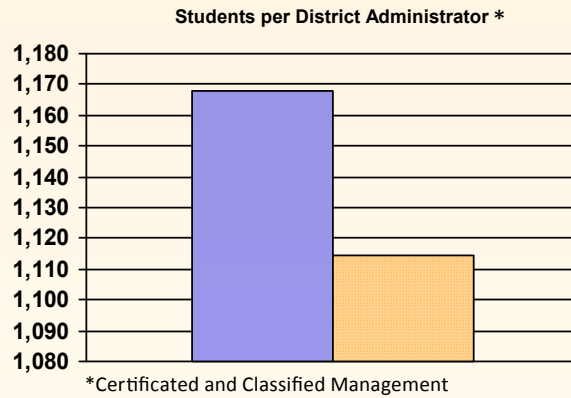
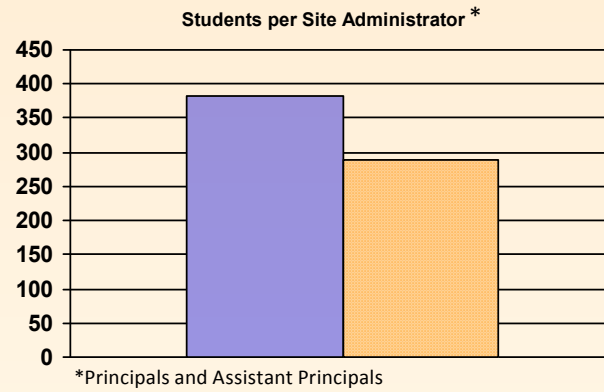
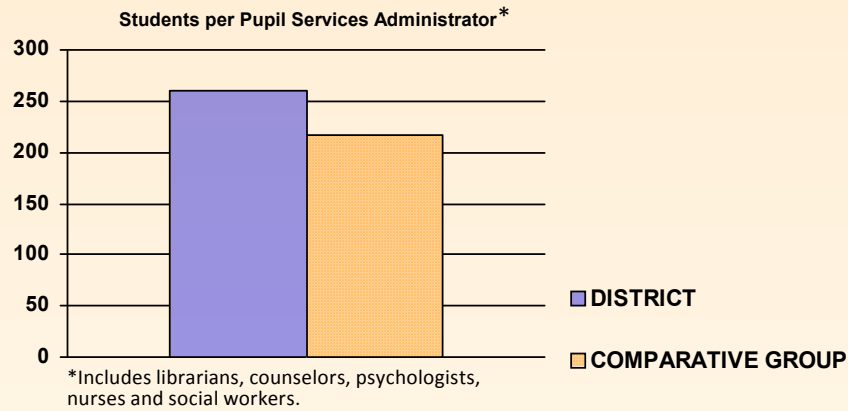
Average Years of
Service



Source: CBEDS Information Day, 2009 Copyright 2011, School Services of California, Inc.

District Student Enrollment per Administrator

Comparative Analysis



Source: CBEDS Information Day, 2009 Copyright 2011, School Services of California, Inc.





School Site Budgets

School site budgets are primarily based on negotiated staffing agreements and a student driven formula. Special Education staffing needs are accounted for on a site by site basis. Actual salaries for staff that are known during the budget development process are used with average salary and benefit costs used for vacant positions. Once school starts and teacher staffing is leveled to accommodate any student growth or reduction, school site budgets are adjusted.

School sites receive an allocated amount per student for operating costs. For example, elementary schools receive \$51 per student. They may allocate those funds for supplies and materials, copier rental, library books or site specific needs. Textbooks are purchased from a central budget and are not a school site budget responsibility.

Categorical funds are allocated to sites based on formula or the particular requirements of the funding agency. These funds are then posted to the appropriate budget category over the summer. These changes are reported in the Budget Revisions approved by the Board periodically throughout the fiscal year.

Utility costs can vary greatly from site to site depending on the size of the facility and the number of programs that utilize the site. Some utility costs are recovered through lease agreements with agencies that may use district facilities.

Dependent charter schools are not part of the General Fund and, therefore, are not included in this section. Their budgets are developed by each individual charter school and are not based on district formulas. They do follow contractual language.



School Site Budgets 2011-12



Introduction

A. M. Winn Elementary School

SCHOOL SITE NARRATIVE

A. M. Winn Elementary school is a community K-6 school that focuses on educating the entire student. We focus on academics as well as character education. We understand the value of a strong academic foundation coupled with a strong, stable and confident personality. Every student that leaves A. M. Winn is ready for the next level both academically and emotionally. We encourage giving back to our community through our Student Council. Students have a chance to learn firsthand about Mother Nature at Sly Park, in our garden and in our annual trip to the river. We encourage students to participate in art, athletics, music and dance with our after-school START program as well. We are also working on staying up with or ahead of current technology teaching trends with a new computer lab, as well as projectors and document cameras in every classroom. We have an experienced staff who knows how to give students a first rate education.

ENROLLMENT	-Regular Education	343
	-Special Education Day Class	7
TOTAL ENROLLMENT		350

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	12.80	\$964,668		\$964,668
- Special Ed	1101	2.00		\$162,454	\$162,454
- Subs/Temps **	110X/190X		\$15,631	\$1,789	\$17,420
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$104,604		\$104,604
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.44	\$51,219		\$51,219
Instructional Aides - Special Ed	2101	0.88		\$24,523	\$24,523
Learning Support Services Coordinators	2301	0.24		\$19,444	\$19,444
Campus Monitors/Noon Duty	2251/2903	0.63	\$7,388		\$7,388
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	0.38		\$2,371	\$2,371
Operations	2221	2.00	\$71,049		\$71,049
Other Classified School Support ***	2101/2251/2901	2.06		\$63,113	\$63,113
Subs/Temps **	210X/240X/290X		\$2,263		\$2,263
Employee Benefits	3000		\$534,998	\$151,221	\$686,219
Instructional Mat'l's/Supplies	4000		\$10,098	\$1,753	\$11,851
Services/Other Operating Expenses	5000		\$7,752	\$6,458	\$14,210
Utilities	5500		\$62,453		\$62,453
TOTAL EXPENDITURES			\$ 1,832,123	\$ 433,126	\$ 2,265,249

* General fund teacher FTE did not change for reduced class sizes at grades 4-12.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

Elementary Schools
(continued)





Abraham Lincoln Elementary School

**School Site Budgets
2011-12**

SCHOOL SITE NARRATIVE

Abraham Lincoln Elementary School is committed to the development of the whole child by embracing our students' cultures, providing a classroom community conducive to learning and creating a standards-based, data-driven environment in which each student will achieve success and become a productive individual in our global community. We are dedicated to the success of all students utilizing many supports, including leveled Language Arts intervention/enrichment and Healthy Start services such as counseling, small group work and mentoring.

ENROLLMENT	-Regular Education	511
	-Special Education Day Class	-

TOTAL ENROLLMENT		511
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	18.40	\$1,205,364	\$24,963	\$1,230,327
- Special Ed	1101	0.60		\$40,242	\$40,242
- Subs/Temps **	110X/190X		\$22,232		\$22,232
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$104,604		\$104,604
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.75	\$58,604		\$58,604
Instructional Aides - Special Ed	2101	0.31		\$6,412	\$6,412
Learning Support Services Coordinators	2301	0.40		\$31,194	\$31,194
Campus Monitors/Noon Duty	2251/2903	0.75	\$8,865		\$8,865
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	0.75		\$14,884	\$14,884
Operations	2221	1.75	\$55,969		\$55,969
Other Classified School Support ***	2101/2251/2901	1.25		\$40,933	\$40,933
Subs/Temps **	210X/240X/290X		\$2,263	\$151	\$2,414
Employee Benefits	3000		\$712,801	\$104,627	\$817,428
Instructional Mat'l's/Supplies	4000		\$12,961	\$2,339	\$15,300
Services/Other Operating Expenses	5000		\$13,100	\$1,307	\$14,407
Utilities	5500		\$44,473		\$44,473
TOTAL EXPENDITURES			\$ 2,241,236	\$ 267,052	\$ 2,508,288

* General fund teacher FTE did not change for reduced class sizes at grades 4-12.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**Elementary Schools
(continued)**

Bret Harte Elementary School

SCHOOL SITE NARRATIVE

Bret Harte Elementary School is dedicated to meeting the individual needs of our students. These programs include: a site instruction coordinator, Healthy Start Program, a school nurse, extended-day tutoring and mentoring, Advanced/GATE Program and a computer technology lab. We adhere to the core curriculum for the district, with Open Court 2002 as our reading program and McGraw-Hill as our math program. All students grades 1-6 benefit from our music prep programs. We are proud of our wide range of programs, as we attempt to provide the best education for each of our students.

ENROLLMENT	-Regular Education	442
	-Special Education Day Class	14

TOTAL ENROLLMENT	456
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	15.80	\$1,221,426		\$1,221,426
- Special Ed	1101	1.50		\$115,773	\$115,773
- Subs/Temps **	110X/190X		\$19,771		\$19,771
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211	0.20		\$20,696	\$20,696
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	2.00	\$112,226	\$76,975	\$189,201
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.75	\$56,226		\$56,226
Instructional Aides - Special Ed	2101	0.94		\$22,543	\$22,543
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	0.75	\$8,865		\$8,865
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	2.00	\$71,877		\$71,877
Other Classified School Support ***	2101/2251/2901	1.88		\$42,648	\$42,648
Subs/Temps **	210X/240X/290X		\$2,263		\$2,263
Employee Benefits	3000		\$675,571	\$101,285	\$776,856
Instructional Mat'l's/Supplies	4000		\$6,756		\$6,756
Services/Other Operating Expenses	5000		\$7,274	\$2,590	\$9,864
Utilities	5500		\$75,273		\$75,273
TOTAL EXPENDITURES			\$ 2,257,528	\$ 382,510	\$ 2,640,038

* Based on flat funding from the state and the reinstatement of teacher positions to maintain class sizes in grades 4-12, general fund teacher FTE has increased by 1.2, this is not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

Elementary Schools
(continued)





Camellia Elementary School

**School Site Budgets
2011-12**

SCHOOL SITE NARRATIVE

Camellia Basic School is an academic prep school that develops excellence through an emphasis on the skills for English language arts and math. Students also develop lifelong skills by participating in art, music, physical education and the sciences as well as development as citizens, using a school-wide class meeting model to develop productive problem solving strategies. Camellia students exceed district and state averages on state and national achievement tests. Camellia graduates continue to be outstanding students and student body leaders in middle school and high school.

ENROLLMENT	-Regular Education	512
	-Special Education Day Class	-

TOTAL ENROLLMENT	512
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	19.00	\$1,437,492		\$1,437,492
- Special Ed	1101				
- Subs/Temps **	110X/190X		\$23,350	\$17,810	\$41,160
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$108,966		\$108,966
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.75	\$57,206		\$57,206
Instructional Aides - Special Ed	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	0.75	\$8,865		\$8,865
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	1.75	\$61,457		\$61,457
Other Classified School Support ***	2101/2251/2901	4.75		\$110,362	\$110,362
Subs/Temps **	210X/240X/290X		\$2,263	\$1,724	\$3,987
Employee Benefits	3000		\$766,777	\$13,679	\$780,456
Instructional Mat'l's/Supplies	4000		\$18,862	\$28,371	\$47,233
Services/Other Operating Expenses	5000		\$7,250	\$8,035	\$15,285
Utilities	5500		\$48,713		\$48,713
TOTAL EXPENDITURES			\$ 2,541,201	\$ 179,981	\$ 2,721,182

* General fund teacher FTE did not change for reduced class sizes at grades 4-12.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**Elementary Schools
(continued)**

Caroline Wenzel Elementary School

SCHOOL SITE NARRATIVE

Caroline Wenzel, located in the heart of Greenhaven, serves a diverse student population of 500 students. Programs and services offered that support student achievement include: GATE cluster classes, special education inclusion program, 4th R before and after-school program, Reading Partners, Targeted Instruction, Healthy Start and push-in resource services. In addition, there are many community partners that offer after-school enrichment programs such as Young Actors Stage, Baton Twirling, Girls on the Run and scouts. Student achievement and attendance is regularly celebrated at spirit assemblies. Most staff members are trained in differentiated instruction and culturally and linguistically responsive pedagogy.

ENROLLMENT	-Regular Education	427
	-Special Education Day Class	43

TOTAL ENROLLMENT	470
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	17.40	\$1,209,494	\$24,964	\$1,234,458
- Special Ed	1101	5.00		\$328,919	\$328,919
- Subs/Temps **	110X/190X		\$21,113	\$4,723	\$25,836
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$104,604		\$104,604
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.75	\$64,161		\$64,161
Instructional Aides - Special Ed	2101	4.84		\$123,123	\$123,123
Learning Support Services Coordinators	2301	0.18		\$14,823	\$14,823
Campus Monitors/Noon Duty	2251/2903	0.75	\$8,865		\$8,865
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	1.75	\$62,724		\$62,724
Other Classified School Support ***	2101/2251/2901	0.84		\$22,082	\$22,082
Subs/Temps **	210X/240X/290X		\$2,263	\$181	\$2,444
Employee Benefits	3000		\$648,231	\$368,154	\$1,016,385
Instructional Mat'l's/Supplies	4000		\$11,995	\$31,485	\$43,480
Services/Other Operating Expenses	5000		\$11,975	\$1,793	\$13,768
Utilities	5500		\$63,253		\$63,253
TOTAL EXPENDITURES			\$ 2,208,678	\$ 920,247	\$ 3,128,925

* General fund teacher FTE did not change for reduced class sizes at grades 4-12.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

Elementary Schools
(continued)





Cesar E. Chavez Elementary School

**School Site Budgets
2011-12**

SCHOOL SITE NARRATIVE

Cesar Chavez Intermediate is composed of only three grade levels, 4th-6th. All students will achieve academic success while becoming effective communicators and developing confidence in their learning. Our mission will be achieved by working collaboratively to ensure all students acquire the knowledge, skills and qualities required to be lifelong learners and successful in our diverse society. Our staff is committed to increasing student learning by engaging all students, providing differentiated instruction, the use of technology and research-based best practices in all settings including the bilingual and special education programs.

ENROLLMENT	-Regular Education	284
	-Special Education Day Class	7

TOTAL ENROLLMENT	291
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	9.60	\$537,262	\$60,346	\$597,608
- Special Ed	1101	2.00		\$126,820	\$126,820
- Subs/Temps **	110X/190X		\$10,934		\$10,934
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$107,512		\$107,512
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.44	\$51,920		\$51,920
Instructional Aides - Special Ed	2101	0.94		\$23,191	\$23,191
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	0.50	\$5,910		\$5,910
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	0.44		\$13,946	\$13,946
Operations	2221	1.75	\$59,529		\$59,529
Other Classified School Support ***	2101/2251/2901				
Subs/Temps **	210X/240X/290X		\$2,263	\$227	\$2,490
Employee Benefits	3000		\$387,458	\$126,316	\$513,774
Instructional Mat'l's/Supplies	4000		\$10,341	\$22,213	\$32,554
Services/Other Operating Expenses	5000		\$4,500	\$1,720	\$6,220
Utilities	5500		\$72,686		\$72,686
TOTAL EXPENDITURES			\$ 1,250,315	\$ 374,779	\$ 1,625,094

* Based on flat funding from the state and the reinstatement of teacher positions to maintain class sizes in grades 4-12, general fund teacher FTE has increased by 1.0, this is not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**Elementary Schools
(continued)**

Clayton B. Wire Elementary School

SCHOOL SITE NARRATIVE

Clayton B. Wire Elementary School is a caring environment staffed by dedicated professionals who are working together with parents and community to ensure our students have the best possible education. We are a school that values and empowers our students and parents, expects high academic achievement, addresses needs in a timely effective way and believes that, "Together We Can, Hand in Hand" make a difference in the lives of our students so that they can make a difference in the world in which they live.

ENROLLMENT	-Regular Education	497
	-Special Education Day Class	-

TOTAL ENROLLMENT	497
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	18.00	\$1,296,343	\$79,937	\$1,376,280
- Special Ed	1101	1.00		\$55,400	\$55,400
- Subs/Temps **	110X/190X		\$21,113	\$8,744	\$29,857
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211	0.40		\$19,222	\$19,222
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$104,604		\$104,604
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.75	\$54,492		\$54,492
Instructional Aides - Special Ed	2101	0.31		\$9,600	\$9,600
Learning Support Services Coordinators	2301	0.30		\$23,395	\$23,395
Campus Monitors/Noon Duty	2251/2903	0.75	\$8,865		\$8,865
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	2.00	\$70,266		\$70,266
Other Classified School Support ***	2101/2251/2901	1.25		\$35,936	\$35,936
Subs/Temps **	210X/240X/290X		\$2,263	\$454	\$2,717
Employee Benefits	3000		\$716,193	\$97,205	\$813,398
Instructional Mat'l's/Supplies	4000		\$21,947	\$23,327	\$45,274
Services/Other Operating Expenses	5000		\$3,400	\$4,372	\$7,772
Utilities	5500		\$49,638		\$49,638
TOTAL EXPENDITURES			\$ 2,349,124	\$ 357,592	\$ 2,706,716

* Based on flat funding from the state and the reinstatement of teacher positions to maintain class sizes in grades 4-12, general fund teacher FTE has increased by 1.0, this is not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

Elementary Schools
(continued)





Collis P. Huntington Elementary School

**School Site Budgets
2011-12**

SCHOOL SITE NARRATIVE

At Collis P. Huntington Elementary we strive for excellence and believe that all students can be successful. Our mission is creating a community based environment that encourages an intrinsic curiosity in learning by developing critical thinking skills and proficiency in academic areas in order to prosper in daily life. We want to focus our teaching so all students achieve to the highest academic levels.

ENROLLMENT	-Regular Education	236
	-Special Education Day Class	17

TOTAL ENROLLMENT	253
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	9.40	\$515,380	\$75,686	\$591,066
- Special Ed	1101	2.30		\$111,048	\$111,048
- Subs/Temps **	110X/190X		\$10,710	\$4,640	\$15,350
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$107,512		\$107,512
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.44	\$46,669		\$46,669
Instructional Aides - Special Ed	2101	1.56		\$37,274	\$37,274
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	0.50	\$5,910		\$5,910
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	1.75	\$58,440		\$58,440
Other Classified School Support ***	2101/2251/2901				
Subs/Temps **	210X/240X/290X		\$2,263	\$91	\$2,354
Employee Benefits	3000		\$325,090	\$126,581	\$451,671
Instructional Mat'l's/Supplies	4000		\$6,203	\$2,194	\$8,397
Services/Other Operating Expenses	5000		\$6,700	\$3,200	\$9,900
Utilities	5500		\$66,649		\$66,649
TOTAL EXPENDITURES			\$ 1,151,526	\$ 360,714	\$ 1,512,240

* Based on flat funding from the state and the reinstatement of teacher positions to maintain class sizes in grades 4-12, general fund teacher FTE has increased by 1.2, this is not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**Elementary Schools
(continued)**

Crocker/Riverside Elementary School

SCHOOL SITE NARRATIVE

In all of our activities, Crocker/Riverside Elementary School is committed to providing a quality education for all students. Our goal is to guide children to become fully participating citizens by giving them a strong academic education in a nurturing environment that recognizes diversity, promotes healthy choices and embraces community involvement. Students receive a challenging and rigorous academic curriculum supported with enrichment activities, hands-on and real-life experiences, community resources and active parent participation and involvement. Parent and community participation are outstanding and continue to provide vital assistance to our educational program. In addition to instruction in the core curriculum, students are provided learning opportunities in our library, art through the Art Docent program, creative writing experience with the Young Author Program, science enrichment for grades 1-6, student newspaper and a computer lab. The school provides a number of after-school programs including band, drama, orchestra, foreign languages, art, chess club, baton, choir and a running/fitness program for the students.

ENROLLMENT	-Regular Education	615
	-Special Education Day Class	-

TOTAL ENROLLMENT	615
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	22.40	\$1,632,481		\$1,632,481
- Special Ed	1101	0.50		\$23,796	\$23,796
- Subs/Temps **	110X/190X		\$27,153		\$27,153
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$108,966		\$108,966
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.75	\$58,565		\$58,565
Instructional Aides - Special Ed	2101	0.31		\$6,650	\$6,650
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	0.88	\$10,343		\$10,343
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	1.75	\$61,851		\$61,851
Other Classified School Support ***	2101/2251/2901				
Subs/Temps **	210X/240X/290X		\$2,263		\$2,263
Employee Benefits	3000		\$839,035	\$30,351	\$869,386
Instructional Mat'l's/Supplies	4000		\$27,055	\$2,616	\$29,671
Services/Other Operating Expenses	5000		\$4,310		\$4,310
Utilities	5500		\$49,328		\$49,328
TOTAL EXPENDITURES			\$ 2,821,350	\$ 63,413	\$ 2,884,763

* Based on flat funding from the state and the reinstatement of teacher positions to maintain class sizes in grades 4-12, general fund teacher FTE has increased by 1.0, this is not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

Elementary Schools
(continued)





David Lubin Elementary School

**School Site Budgets
2011-12**

SCHOOL SITE NARRATIVE

A highly committed and caring staff, a strong emphasis on academic rigor and a warm family environment, allows David Lubin Elementary School to provide the high quality educational experience for which we are known. By effectively utilizing paraprofessionals and resource teachers, we provide leveled intervention in English-language arts for all students during the school day. This award-winning model allows for small group instruction at the students' instructional level. Combined with weekly collaboration meetings for the teachers and paraprofessionals ensure constant communication about students' needs and successes. David Lubin was one of California's 79 "double winners" in 2010 as winner of California Distinguished School and Title 1 Academic Achievement Award and 2011 Title 1 Academic Achievement Award.

ENROLLMENT	-Regular Education	525
	-Special Education Day Class	31

TOTAL ENROLLMENT	556
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	18.00	\$1,337,737		\$1,337,737
- Special Ed	1101	3.50		\$195,121	\$195,121
- Subs/Temps **	110X/190X		\$22,232	\$8,905	\$31,137
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$104,604		\$104,604
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.75	\$55,508		\$55,508
Instructional Aides - Special Ed	2101	3.13		\$79,604	\$79,604
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	1.56	\$18,960		\$18,960
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	0.45		\$7,365	\$7,365
Operations	2221	1.75	\$64,728		\$64,728
Other Classified School Support ***	2101/2251/2901	0.75		\$18,951	\$18,951
Subs/Temps **	210X/240X/290X		\$2,298		\$2,298
Employee Benefits	3000		\$769,039	\$189,294	\$958,333
Instructional Mat'l's/Supplies	4000		\$6,500	\$7,599	\$14,099
Services/Other Operating Expenses	5000		\$9,756		\$9,756
Utilities	5500		\$66,520		\$66,520
TOTAL EXPENDITURES			\$ 2,457,882	\$ 506,839	\$ 2,964,721

* General fund teacher FTE did not change for reduced class sizes at grades 4-12.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**Elementary Schools
(continued)**

Earl Warren Elementary School

SCHOOL SITE NARRATIVE

The students, staff and parents of Earl Warren Elementary School are committed to relentlessly working toward high academic achievement and personal growth. All of our teachers have been trained to deliver instruction based on the most current research-based strategies. Other programs offered at our school include school-wide support, Parent/Teacher Home Visit Program, Artist in Residence, Music for 4th Grade, P.E. and muscle development for 5th grade, Extended Day, 21st century technology tools in every classroom (SMART Boards, document cameras, LCD projectors, laptops and computers), conflict managers, a model computer lab to serve our students, a Head Start Preschool, a Healthy Start Center, classroom bilingual support and an after-school START Program.

ENROLLMENT	-Regular Education	453
	-Special Education Day Class	12

TOTAL ENROLLMENT	465
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	18.00	\$1,120,301	\$69,058	\$1,189,359
- Special Ed	1101	2.00		\$118,637	\$118,637
- Subs/Temps **	110X/190X		\$21,113	\$26,714	\$47,827
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$104,604		\$104,604
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.75	\$60,104		\$60,104
Instructional Aides - Special Ed	2101	0.94		\$21,700	\$21,700
Learning Support Services Coordinators	2301	0.28		\$23,048	\$23,048
Campus Monitors/Noon Duty	2251/2903	0.75	\$8,865		\$8,865
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	0.38		\$3,706	\$3,706
Operations	2221	1.75	\$59,580		\$59,580
Other Classified School Support ***	2101/2251/2901	1.25		\$33,215	\$33,215
Subs/Temps **	210X/240X/290X		\$2,263	\$454	\$2,717
Employee Benefits	3000		\$659,007	\$135,317	\$794,324
Instructional Mat'l's/Supplies	4000		\$13,515	\$29,595	\$43,110
Services/Other Operating Expenses	5000		\$10,200	\$500	\$10,700
Utilities	5500		\$64,722		\$64,722
TOTAL EXPENDITURES			\$ 2,124,274	\$ 461,944	\$ 2,586,218

* General fund teacher FTE did not change for reduced class sizes at grades 4-12.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

Elementary Schools
(continued)





Edward Kemble Elementary School

**School Site Budgets
2011-12**

SCHOOL SITE NARRATIVE

The mission of Edward Kemble Elementary is to build scholars with positive character! We continue to increase student achievement by providing quality and engaging instruction. Our school offers a Dual Language Immersion Program in Spanish and a GATE Cluster for students to receive advanced instruction. Through a partnership with the Sacramento Metropolitan Arts Commission (SMAC), all students are provided instruction by professional artists in dance, visual art or theater art. We hold monthly family events and encourage home visits. At Kemble, our scholars continue to SOAR to new heights!

ENROLLMENT	-Regular Education	466
	-Special Education Day Class	14

TOTAL ENROLLMENT	480
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	21.38	\$1,127,872	\$142,367	\$1,270,239
- Special Ed	1101	2.50		\$120,508	\$120,508
- Subs/Temps **	110X/190X		\$23,350	\$19,060	\$42,410
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$104,604		\$104,604
Training Specialists	1901	1.00		\$81,715	\$81,715
CLASSIFIED STAFF					
Clerical	2401	1.75	\$56,007		\$56,007
Instructional Aides - Special Ed	2101	1.84		\$43,198	\$43,198
Learning Support Services Coordinators	2301	0.20		\$16,258	\$16,258
Campus Monitors/Noon Duty	2251/2903	1.44	\$8,865	\$16,372	\$25,237
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	2.00	\$68,700		\$68,700
Other Classified School Support ***	2101/2251/2901				
Subs/Temps **	210X/240X/290X		\$2,263	\$1,542	\$3,805
Employee Benefits	3000		\$722,727	\$230,671	\$953,398
Instructional Mat'l's/Supplies	4000		\$12,120	\$23,431	\$35,551
Services/Other Operating Expenses	5000		\$12,360	\$32,473	\$44,833
Utilities	5500		\$66,037		\$66,037
TOTAL EXPENDITURES			\$ 2,204,905	\$ 727,595	\$ 2,932,500

* General fund teacher FTE did not change for reduced class sizes at grades 4-12.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**Elementary Schools
(continued)**

Elder Creek Elementary School

SCHOOL SITE NARRATIVE

Elder Creek Elementary, serving approximately 700 elementary students, emphasizes math and reading fundamentals. A highly experienced staff provides students with the academic, social skills and confidence to become successful, responsible citizens in a changing world. Programs include Chinese Immersion, GATE clusters, Caring School Community, music classes (drums, keyboard, strings, recorder and dance), P.E., START, Young Authors Club, Yarn Club, Adult ESL and computer classes allowing students to maximize their potential and become people of character and integrity through technology and the arts.

ENROLLMENT	-Regular Education	690
	-Special Education Day Class	-

TOTAL ENROLLMENT	690
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	26.60	\$1,732,714	\$60,440	\$1,793,154
- Special Ed	1101	1.00		\$65,972	\$65,972
- Subs/Temps **	110X/190X		\$30,732	\$31,167	\$61,899
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211	0.20		\$13,682	\$13,682
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$104,604		\$104,604
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	2.00	\$63,135		\$63,135
Instructional Aides - Special Ed	2101	0.31		\$30,661	\$30,661
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	1.00	\$11,820		\$11,820
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	1.00	\$2,174	\$36,754	\$38,928
Operations	2221	2.44	\$87,728		\$87,728
Other Classified School Support ***	2101/2251/2901	1.81		\$29,656	\$29,656
Subs/Temps **	210X/240X/290X		\$12,473	\$2,346	\$14,819
Employee Benefits	3000		\$947,392	\$140,065	\$1,087,457
Instructional Mat'l's/Supplies	4000		\$14,818	\$23,083	\$37,901
Services/Other Operating Expenses	5000		\$4,900	\$14,677	\$19,577
Utilities	5500		\$81,837		\$81,837
TOTAL EXPENDITURES			\$ 3,094,327	\$ 448,503	\$ 3,542,830

* General fund teacher FTE did not change for reduced class sizes at grades 4-12.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

Elementary Schools
(continued)





Ethel I. Baker Elementary School

**School Site Budgets
2011-12**

SCHOOL SITE NARRATIVE

Ethel I. Baker is a preschool through sixth grade elementary school serving more than 665 students. Ethel I. Baker has a diverse student population, which includes more than 51% English Language Learners. Our teaching staff is committed to providing all students learning opportunities to reach high standards, which will prepare them for success in life and work. Ethel I. Baker Elementary School continues to ensure a safe learning environment, which includes an atmosphere of high motivation, focused learning and opportunities to celebrate success.

ENROLLMENT	-Regular Education	676
	-Special Education Day Class	2

TOTAL ENROLLMENT	678
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	24.40	\$1,671,265		\$1,671,265
- Special Ed	1101	0.50		\$37,181	\$37,181
- Subs/Temps **	110X/190X		\$29,390	\$59,442	\$88,832
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211	0.60		\$41,159	\$41,159
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	2.00	\$104,604	\$93,785	\$198,389
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	2.00	\$61,777		\$61,777
Instructional Aides - Special Ed	2101	0.47		\$9,842	\$9,842
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	1.00	\$11,820		\$11,820
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	2.44	\$83,673		\$83,673
Other Classified School Support ***	2101/2251/2901	0.88		\$20,631	\$20,631
Subs/Temps **	210X/240X/290X		\$2,263	\$7,075	\$9,338
Employee Benefits	3000		\$913,910	\$75,235	\$989,145
Instructional Mat'l's/Supplies	4000		\$19,486	\$40,204	\$59,690
Services/Other Operating Expenses	5000		\$15,092	\$11,100	\$26,192
Utilities	5500		\$57,431		\$57,431
TOTAL EXPENDITURES			\$ 2,970,711	\$ 395,654	\$ 3,366,365

* Based on flat funding from the state and the reinstatement of teacher positions to maintain class sizes in grades 4-12, general fund teacher FTE has increased by 1.2, this is not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**Elementary Schools
(continued)**

Ethel Phillips Elementary School

SCHOOL SITE NARRATIVE

The students, families, staff and surrounding neighbors of Ethel Phillips School are working together to support all students to develop cooperation with peers, creativity, personal responsibility and accountability. Students will achieve academically and develop critical thinking and problem-solving strategies that will lead to success in an ever-changing world. In order to bring our vision into reality, we will: develop cooperation within the community; foster students' creativity; teach responsibility; provide quality instruction of California State Standards and encourage opportunities for students to think critically and solve problems.

ENROLLMENT	-Regular Education	413
	-Special Education Day Class	26

TOTAL ENROLLMENT	439
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	19.85	\$1,119,654	\$217,166	\$1,336,820
- Special Ed	1101	2.50		\$144,073	\$144,073
- Subs/Temps **	110X/190X		\$19,995	\$2,028	\$22,023
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$104,604		\$104,604
Training Specialists	1901	1.00		\$61,399	\$61,399
CLASSIFIED STAFF					
Clerical	2401	1.44	\$45,728		\$45,728
Instructional Aides - Special Ed	2101	2.69		\$71,828	\$71,828
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	0.63	\$7,388		\$7,388
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	0.15		\$4,368	\$4,368
Operations	2221	2.00	\$68,700		\$68,700
Other Classified School Support ***	2101/2251/2901				
Subs/Temps **	210X/240X/290X		\$3,273	\$1,814	\$5,087
Employee Benefits	3000		\$631,765	\$325,780	\$957,545
Instructional Mat'l's/Supplies	4000		\$13,926	\$18,668	\$32,594
Services/Other Operating Expenses	5000		\$7,350	\$2,528	\$9,878
Utilities	5500		\$65,667		\$65,667
TOTAL EXPENDITURES			\$ 2,088,050	\$ 849,652	\$ 2,937,702

* General fund teacher FTE did not change for reduced class sizes at grades 4-12.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

Elementary Schools
(continued)





Fr. Keith B. Kenny Elementary School

**School Site Budgets
2011-12**

SCHOOL SITE NARRATIVE

Father Keith B. Kenny (KBK) Elementary School is one of the Superintendent's Priority Schools. Our mission is to create a culture of excellence where we educate all students to proficiency or above in all academic areas and in character and where we provide the strong foundation needed for success in college and or career. With a laser-like focus on academic achievement, KBK's dedicated team of lifelong learners provides students with engaging, standards-based, data driven instruction in core subjects and with valuable learning experiences in the arts (KBK is a Kennedy Center for the Performing Arts "Any Given Child" pilot school). The latest technology is used to enhance teaching and learning. At KBK, we are committed to providing our students with a learning environment that has high expectations, is rigorous, relevant, culturally-inclusive, safe, loving and that inspires all of students to believe, work hard, strive for excellence and achieve. KBK is also committed to change and continuous improvement. MESA, a music team, student leadership club and mentoring groups enhance students' academic and social growth.

ENROLLMENT	-Regular Education	304
	-Special Education Day Class	-

TOTAL ENROLLMENT	304
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	10.80	\$807,665	\$14,668	\$822,333
- Special Ed	1101	0.50		\$30,239	\$30,239
- Subs/Temps **	110X/190X		\$13,170	\$106,874	\$120,044
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211	0.10		\$6,962	\$6,962
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	3.10	\$106,058	\$210,007	\$316,065
Training Specialists	1901	1.00		\$49,081	\$49,081
CLASSIFIED STAFF					
Clerical	2401	1.44	\$50,527		\$50,527
Instructional Aides - Special Ed	2101	0.31		\$8,405	\$8,405
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	0.50	\$5,910		\$5,910
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	0.63		\$5,252	\$5,252
Operations	2221	2.00	\$68,700		\$68,700
Other Classified School Support ***	2101/2251/2901	0.75		\$21,446	\$21,446
Subs/Temps **	210X/240X/290X		\$2,263	\$817	\$3,080
Employee Benefits	3000		\$481,319	\$159,628	\$640,947
Instructional Mat'l's/Supplies	4000		\$7,821	\$33,497	\$41,318
Services/Other Operating Expenses	5000		\$7,683	\$83,993	\$91,676
Utilities	5500		\$65,700		\$65,700
TOTAL EXPENDITURES			\$ 1,616,816	\$ 730,869	\$ 2,347,685

* Based on flat funding from the state and the reinstatement of teacher positions to maintain class sizes in grades 4-12, general fund teacher FTE has increased by 1.0, this is not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**Elementary Schools
(continued)**

Freeport Elementary School

SCHOOL SITE NARRATIVE

At Freeport Elementary, every student counts and every student excels. We make every decision based upon what is best for student learning. We offer smaller class sizes, tutoring, English Learner Intervention, after-school programs and a full range of support services provided by Healthy Start in order to meet the social, emotional and academic needs of our diverse population. Our goal is to ensure that each child makes continual academic growth in reading, writing and math and thrives in a safe, rigorous and supportive learning environment.

ENROLLMENT	-Regular Education	351
	-Special Education Day Class	-

TOTAL ENROLLMENT	351
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	16.48	\$844,566	\$172,970	\$1,017,536
- Special Ed	1101	0.50		\$29,563	\$29,563
- Subs/Temps **	110X/190X		\$15,631	\$25,056	\$40,687
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$104,604		\$104,604
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.44	\$45,073		\$45,073
Instructional Aides - Special Ed	2101	0.31		\$7,164	\$7,164
Learning Support Services Coordinators	2301	0.42		\$34,162	\$34,162
Campus Monitors/Noon Duty	2251/2903	0.63	\$7,388	\$2,721	\$10,109
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	2.00	\$71,127		\$71,127
Other Classified School Support ***	2101/2251/2901	0.38		\$8,348	\$8,348
Subs/Temps **	210X/240X/290X		\$2,263		\$2,263
Employee Benefits	3000		\$512,619	\$131,291	\$643,910
Instructional Mat'l's/Supplies	4000		\$6,901	\$38,454	\$45,355
Services/Other Operating Expenses	5000		\$11,000		\$11,000
Utilities	5500		\$65,051		\$65,051
TOTAL EXPENDITURES			\$ 1,686,223	\$ 449,729	\$ 2,135,952

* General fund teacher FTE did not change for reduced class sizes at grades 4-12.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

Elementary Schools
(continued)





Fruit Ridge Elementary School

**School Site Budgets
2011-12**

SCHOOL SITE NARRATIVE

Fruit Ridge's mission is to enhance the self-esteem of students while providing for each student to achieve the highest academic growth with dignity. Fruit Ridge School serves a culturally, economically and linguistically diverse student population. Students are provided with an intensive and meaningful curriculum with challenging work targeting grade level standards in reading, language arts, math and English Language Development. The curriculum is combined with a character education program based on a set of life skills and five lifelong guidelines to establish a non-threatening learning environment.

ENROLLMENT	-Regular Education	317
	-Special Education Day Class	-

TOTAL ENROLLMENT	317
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	14.51	\$839,788	\$201,186	\$1,040,974
- Special Ed	1101	0.50		\$37,181	\$37,181
- Subs/Temps **	110X/190X		\$14,289	\$3,028	\$17,317
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211	0.30		\$29,861	\$29,861
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$104,604		\$104,604
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.44	\$47,062		\$47,062
Instructional Aides - Special Ed	2101	0.31		\$7,284	\$7,284
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	0.98	\$9,536		\$9,536
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	0.44		\$11,737	\$11,737
Operations	2221	2.00	\$69,624		\$69,624
Other Classified School Support ***	2101/2251/2901				
Subs/Temps **	210X/240X/290X		\$2,263	\$3,084	\$5,347
Employee Benefits	3000		\$465,519	\$142,102	\$607,621
Instructional Mat'l's/Supplies	4000		\$6,446	\$26,568	\$33,014
Services/Other Operating Expenses	5000		\$5,724	\$4,845	\$10,569
Utilities	5500		\$64,088		\$64,088
TOTAL EXPENDITURES			\$ 1,628,943	\$ 466,876	\$ 2,095,819

* General fund teacher FTE did not change for reduced class sizes at grades 4-12.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**Elementary Schools
(continued)**

Golden Empire Elementary School

SCHOOL SITE NARRATIVE

Golden Empire Elementary is a neighborhood school that develops academic excellence through an emphasis on core academics and character development. Our enrichment and intervention programs, including band, GATE classes, field trips, computer lab, Garden Club, Student Council and targeted tutoring programs are great incentives for students. Family/community involvement is high thanks to our active PTO and partnerships with Intel, AT&T and CSU Sacramento. Golden Empire students exceed district and state averages on state and national achievement tests and is proud of its National Blue Ribbon and California Distinguished School awards and recognition.

ENROLLMENT	-Regular Education	636
	-Special Education Day Class	10
TOTAL ENROLLMENT		646

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	23.40	\$1,705,154		\$1,705,154
- Special Ed	1101	1.80		\$140,745	\$140,745
- Subs/Temps **	110X/190X		\$28,271	\$69,151	\$97,422
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$109,257		\$109,257
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	2.00	\$65,637	\$3,840	\$69,477
Instructional Aides - Special Ed	2101	0.94		\$22,999	\$22,999
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	0.88	\$10,343		\$10,343
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	0.52		\$3,870	\$3,870
Operations	2221	1.75	\$59,973		\$59,973
Other Classified School Support ***	2101/2251/2901	1.05	\$68	\$31,621	\$31,689
Subs/Temps **	210X/240X/290X		\$2,263	\$454	\$2,717
Employee Benefits	3000		\$886,215	\$136,826	\$1,023,041
Instructional Mat'l's/Supplies	4000		\$12,540	\$18,790	\$31,330
Services/Other Operating Expenses	5000		\$9,666	\$21,200	\$30,866
Utilities	5500		\$54,433		\$54,433
TOTAL EXPENDITURES			\$ 2,943,820	\$ 449,496	\$ 3,393,316

* General fund teacher FTE did not change for reduced class sizes at grades 4-12.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

Elementary Schools
(continued)





H. W. Harkness Elementary School

**School Site Budgets
2011-12**

SCHOOL SITE NARRATIVE

Through a balanced, holistic, culturally responsive and standards-based educational foundation, students will become lifelong learners, prepared to be competitive and successful at all levels of their academic career. An effectively prepared staff will build effective relationships with students and parents; develop a standards-based and balanced curriculum that captures interest, motivates, encourages and challenges each student regardless of ability level to higher academic achievement; develop within their students inventive thinking, adaptability and self-direction; explicitly teach interactive communication, social and personal skills; require students to develop quality state of the art results; develop relevancy of the state content standards through Project Based Learning and Service Learning; remain current on instructional best practices through professional development centric to the site's critical pedagogy; promote English Language Acquisition and Development through vocabulary instruction and authentic exhibitions/presentations; provide targeted intervention; eliminate the academic achievement gap and engage students through the use of Culturally and Linguistically Responsive Teaching.

ENROLLMENT	-Regular Education	308
	-Special Education Day Class	13

TOTAL ENROLLMENT	321
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	11.60	\$691,006		\$691,006
- Special Ed	1101	1.70		\$106,618	\$106,618
- Subs/Temps **	110X/190X		\$14,289	\$29,653	\$43,942
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$104,604		\$104,604
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.44	\$46,821		\$46,821
Instructional Aides - Special Ed	2101	0.88		\$21,010	\$21,010
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	0.50	\$5,910		\$5,910
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	0.38		\$2,438	\$2,438
Operations	2221	1.75	\$64,587		\$64,587
Other Classified School Support ***	2101/2251/2901	0.88		\$50,260	\$50,260
Subs/Temps **	210X/240X/290X		\$2,263		\$2,263
Employee Benefits	3000		\$468,791	\$138,332	\$607,123
Instructional Mat'l's/Supplies	4000		\$11,621	\$6,437	\$18,058
Services/Other Operating Expenses	5000		\$4,750	\$11,825	\$16,575
Utilities	5500		\$50,770		\$50,770
TOTAL EXPENDITURES			\$ 1,465,412	\$ 366,573	\$ 1,831,985

* General fund teacher FTE did not change for reduced class sizes at grades 4-12.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**Elementary Schools
(continued)**

Hollywood Park Elementary School

SCHOOL SITE NARRATIVE

Hollywood Park is a diverse school that has continuously made great academic growth. Our current Academic Performance Index (API) is 815 which is 43 points higher than the year before. Hollywood Park is composed of 32 dedicated certificated and classified members who work in different capacities to make sure students have access to a quality program in a safe and orderly environment. We offer extended day, choir class, Leadership Class and team sports. Hollywood Park Elementary enjoys parent participation in classrooms, in the office area and in our Parent Teacher Organization (PTO), English Learner Advisory Committee (ELAC) and School Site Council (SSC) committees. The school houses both START and 4th R day care programs. We pride ourselves on providing an environment where every student is known by name and every student is a star.

ENROLLMENT	-Regular Education	285
	-Special Education Day Class	11

TOTAL ENROLLMENT	296
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	11.60	\$801,163		\$801,163
- Special Ed	1101	1.20		\$51,808	\$51,808
- Subs/Temps **	110X/190X		\$14,289	\$27,158	\$41,447
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$104,604		\$104,604
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.44	\$50,646		\$50,646
Instructional Aides - Special Ed	2101	1.69		\$40,701	\$40,701
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	0.50	\$5,910		\$5,910
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	1.75	\$62,838		\$62,838
Other Classified School Support ***	2101/2251/2901	1.28		\$28,746	\$28,746
Subs/Temps **	210X/240X/290X		\$2,263	\$907	\$3,170
Employee Benefits	3000		\$499,825	\$81,799	\$581,624
Instructional Mat'l's/Supplies	4000		\$9,956	\$20,853	\$30,809
Services/Other Operating Expenses	5000		\$5,140	\$7,483	\$12,623
Utilities	5500		\$45,291		\$45,291
TOTAL EXPENDITURES			\$ 1,601,925	\$ 259,455	\$ 1,861,380

* General fund teacher FTE did not change for reduced class sizes at grades 4-12.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

Elementary Schools
(continued)





Hubert H. Bancroft Elementary School

**School Site Budgets
2011-12**

SCHOOL SITE NARRATIVE

Bancroft Elementary experienced a significant growth (45%) spurt last year after absorbing the attendance area of a nearby school that was closed. It has grown to 582 students, which includes a satellite classroom at the old Thomas Jefferson site. The transition has been extremely smooth. Servicing a community with a high level of parent involvement and commensurate expectations, we are a "full service" school. We strive to provide the fundamentals, along with programs and activities, that address the arts, technology and character development in a safe school environment.

ENROLLMENT	-Regular Education	565
	-Special Education Day Class	24

TOTAL ENROLLMENT	589
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	20.67	\$1,544,919	\$19,171	\$1,564,090
- Special Ed	1101	3.00		\$200,554	\$200,554
- Subs/Temps **	110X/190X		\$24,692		\$24,692
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$104,604		\$104,604
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.75	\$57,569		\$57,569
Instructional Aides - Special Ed	2101	1.56		\$52,125	\$52,125
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	0.88	\$10,343		\$10,343
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	0.45		\$3,807	\$3,807
Operations	2221	1.75	\$59,349		\$59,349
Other Classified School Support ***	2101/2251/2901				
Subs/Temps **	210X/240X/290X		\$65,911		\$65,911
Employee Benefits	3000		\$824,534	\$176,309	\$1,000,843
Instructional Mat'l's/Supplies	4000		\$23,539	\$11,401	\$34,940
Services/Other Operating Expenses	5000		\$6,500		\$6,500
Utilities	5500		\$56,320		\$56,320
TOTAL EXPENDITURES			\$ 2,778,280	\$ 463,367	\$ 3,241,647

* Based on flat funding from the state and the reinstatement of teacher positions to maintain class sizes in grades 4-12, general fund teacher FTE has increased by 1.2, this is not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**Elementary Schools
(continued)**

Isador Cohen Elementary School

SCHOOL SITE NARRATIVE

Isador Cohen Elementary School is a GATE center serving a diverse population of GATE and non-GATE students. The Cohen staff places great emphasis on the development of our students into caring, responsible individuals who appreciate the importance of an education. Our 212 degree commitment to our students, families and community has produced exponential outcomes. As a result of our hard work and determination, Isador Cohen was awarded the 2011 Title I Academic Achievement Award. Our emphasis on the California Content Standards coupled with extra-curricular activities such as journalism club, photography club, garden club, basketball club and dance promote well-rounded students. The Cohen staff acknowledges the importance of family involvement; therefore, parent participation is strongly encouraged and greatly appreciated. School Site Council, Parent Teacher Organization and a plethora of family events throughout the year allow for opportunities for parents to participate in their children's education. Isador Cohen provides a safe welcoming environment that is conducive to student learning and the development and positive character traits.

ENROLLMENT	-Regular Education	386
	-Special Education Day Class	11

TOTAL ENROLLMENT	397
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	13.80	\$980,525		\$980,525
- Special Ed	1101	1.60		\$92,831	\$92,831
- Subs/Temps **	110X/190X		\$16,749	\$19,412	\$36,161
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$104,604		\$104,604
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.44	\$46,663		\$46,663
Instructional Aides - Special Ed	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	0.63	\$7,388		\$7,388
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	0.25		\$7,849	\$7,849
Operations	2221	1.75	\$63,216		\$63,216
Other Classified School Support ***	2101/2251/2901	2.13		\$75,744	\$75,744
Subs/Temps **	210X/240X/290X		\$2,263	\$181	\$2,444
Employee Benefits	3000		\$572,843	\$86,745	\$659,588
Instructional Mat'l's/Supplies	4000		\$13,050	\$25,052	\$38,102
Services/Other Operating Expenses	5000		\$7,197	\$3,675	\$10,872
Utilities	5500		\$52,679		\$52,679
TOTAL EXPENDITURES			\$ 1,867,177	\$ 311,489	\$ 2,178,666

* General fund teacher FTE did not change for reduced class sizes at grades 4-12.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

Elementary Schools
(continued)





James W. Marshall Elementary School

SCHOOL SITE NARRATIVE

Staff collaborates on a regular basis to review data to help guide daily instruction. By effectively utilizing paraprofessionals and resource teachers, we provide leveled intervention in English-language arts for all students during the school day. In addition, students are served by our emerging GATE cluster model and a variety of Special Education classes on campus. We have a state of the art computer lab, an active drama club, fun filled and educational field trips and exciting assemblies such as "Fantasy Theater," which exposes all students to the arts and music.

**School Site Budgets
2011-12**

**Elementary Schools
(continued)**

ENROLLMENT	-Regular Education	385
	-Special Education Day Class	22

TOTAL ENROLLMENT	407
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	14.80	\$1,059,218		\$1,059,218
- Special Ed	1101	4.00		\$229,729	\$229,729
- Subs/Temps **	110X/190X		\$18,653	\$11,544	\$30,197
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$104,604		\$104,604
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.63	\$51,044		\$51,044
Instructional Aides - Special Ed	2101	2.81		\$68,486	\$68,486
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	0.63	\$7,388		\$7,388
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	2.00	\$72,267		\$72,267
Other Classified School Support ***	2101/2251/2901	2.50		\$71,658	\$71,658
Subs/Temps **	210X/240X/290X		\$2,263		\$2,263
Employee Benefits	3000		\$581,848	\$272,677	\$854,525
Instructional Mat'l's/Supplies	4000		\$2,432	\$7,104	\$9,536
Services/Other Operating Expenses	5000		\$4,470	\$5,058	\$9,528
Utilities	5500		\$58,810		\$58,810
TOTAL EXPENDITURES			\$ 1,962,997	\$ 666,256	\$ 2,629,253

* General fund teacher FTE did not change for reduced class sizes at grades 4-12.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

Jedediah Smith Elementary School

SCHOOL SITE NARRATIVE

Jedediah Smith Elementary is one of the Superintendent's Priority Schools. Our mission is to focus on three targets: (1.) Academic Instruction, (2.) Core Belief Systems and (3.) Engaging our Students, Families, Communities. To use a catch phrase, "We hold an ACE up our sleeves!" to promote student success. These targets reflect the SCUSD strategic plan pillars (Academic Instruction=Career and College Ready Students, Core Belief Systems= Organizational Transformation, Family and Community Engagement=Engaging our Students, Families and Communities) and will align our design efforts to increase student performance.

ENROLLMENT	-Regular Education	262
	-Special Education Day Class	22

TOTAL ENROLLMENT	284
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	10.60	\$638,086		\$638,086
- Special Ed	1101	3.00		\$202,575	\$202,575
- Subs/Temps **	110X/190X		\$13,170	\$80,811	\$93,981
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211	1.00		\$63,405	\$63,405
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	4.00	\$104,604	\$299,251	\$403,855
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.44	\$45,161		\$45,161
Instructional Aides - Special Ed	2101	2.19		\$59,791	\$59,791
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	0.50	\$5,910		\$5,910
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	0.31		\$6,470	\$6,470
Operations	2221	2.00	\$69,492		\$69,492
Other Classified School Support ***	2101/2251/2901	0.38		\$13,694	\$13,694
Subs/Temps **	210X/240X/290X		\$2,263	\$544	\$2,807
Employee Benefits	3000		\$427,150	\$284,441	\$711,591
Instructional Mat'l's/Supplies	4000		\$8,684	\$40,517	\$49,201
Services/Other Operating Expenses	5000		\$5,800	\$47,560	\$53,360
Utilities	5500		\$75,972		\$75,972
TOTAL EXPENDITURES			\$ 1,396,292	\$ 1,099,059	\$ 2,495,351

* General fund teacher FTE did not change for reduced class sizes at grades 4-12.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**School Site Budgets
2011-12**

**Elementary Schools
(continued)**





John Bidwell Elementary School

**School Site Budgets
2011-12**

SCHOOL SITE NARRATIVE

John Bidwell students learn valuable skills to live and work in a technological society by concentrating on problem-solving, critical thinking and strong math and literacy skills. The school program is built around these major areas of emphasis: language arts, mathematics and positive self-esteem. Language arts includes mastery of specific reading and comprehension skills, daily exposure to our core literature program, writing across the curriculum, daily journal writing and daily reading for enjoyment. Extra-curricular activities include after-school tutoring, MESA (Mathematics, Engineering and Science Achievement), recreation flag football and basketball and the Bidwell Singing Team performs at school and community events. The school has partnered with California State University, Sacramento (CSUS) and UC Davis. Our school also benefits from LAM ("Look at Me"), a unique character development program, a school-wide social skills program, math/science all-stars, sustained silent reading in all classrooms and computer literacy for all students. Programs include: special education, day care center with before- and after-school child care and Head Start preschool. Parents are encouraged to become involved. We have a strong Parents Together For Achievement organization.

ENROLLMENT	-Regular Education	368
	-Special Education Day Class	13

TOTAL ENROLLMENT	381
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	14.15	\$927,049	\$78,565	\$1,005,614
- Special Ed	1101	2.00		\$168,010	\$168,010
- Subs/Temps **	110X/190X		\$15,631		\$15,631
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$106,058		\$106,058
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.44	\$48,194		\$48,194
Instructional Aides - Special Ed	2101	0.94		\$25,746	\$25,746
Learning Support Services Coordinators	2301	0.35		\$28,550	\$28,550
Campus Monitors/Noon Duty	2251/2903	0.63	\$7,388		\$7,388
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	1.75	\$58,932		\$58,932
Other Classified School Support ***	2101/2251/2901				
Subs/Temps **	210X/240X/290X		\$2,263		\$2,263
Employee Benefits	3000		\$515,180	\$150,167	\$665,347
Instructional Mat'l's/Supplies	4000		\$9,331	\$5,489	\$14,820
Services/Other Operating Expenses	5000		\$10,100	\$2,314	\$12,414
Utilities	5500		\$51,327		\$51,327
TOTAL EXPENDITURES			\$ 1,751,453	\$ 458,841	\$ 2,210,294

* Based on flat funding from the state and the reinstatement of teacher positions to maintain class sizes in grades 4-12, general fund teacher FTE has increased by 1.0, this is not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**Elementary Schools
(continued)**

John Cabrillo Elementary School

SCHOOL SITE NARRATIVE

John Cabrillo offers a variety of instructional activities to support our diverse population. Focused Learning Time is a school-wide exchange period when students are instructed in ELD, phonics and challenging Language Arts activities. We participate in the Very Special Arts Program, MESA and Girl Scouts. Volunteers support art in classrooms, chess club and after-school sports. Our campus houses Head Start Pre-School, START and 4th R. Additionally, we have technology in every classroom, a student computer lab and music keyboard lab for students. We offer after-school tutoring and Saturday School to support students in Math, Science, Language Arts and Art. We are a Caring School Community that promotes positive student behavior and developing social skills in our students.

ENROLLMENT	-Regular Education	406
	-Special Education Day Class	43

TOTAL ENROLLMENT	449
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	14.80	\$996,047		\$996,047
- Special Ed	1101	1.60		\$206,508	\$206,508
- Subs/Temps **	110X/190X		\$18,653	\$35,951	\$54,604
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$104,604		\$104,604
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.44	\$49,435		\$49,435
Instructional Aides - Special Ed	2101	2.19		\$52,049	\$52,049
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	0.75	\$8,865		\$8,865
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	0.38		\$1,280	\$1,280
Operations	2221	1.75	\$62,043		\$62,043
Other Classified School Support ***	2101/2251/2901	1.47		\$34,465	\$34,465
Subs/Temps **	210X/240X/290X		\$2,263	\$1,526	\$3,789
Employee Benefits	3000		\$570,907	\$191,265	\$762,172
Instructional Mat'l's/Supplies	4000		\$14,899	\$35,033	\$49,932
Services/Other Operating Expenses	5000		\$8,000	\$6,650	\$14,650
Utilities	5500		\$48,251		\$48,251
TOTAL EXPENDITURES			\$ 1,883,967	\$ 564,727	\$ 2,448,694

* General fund teacher FTE did not change for reduced class sizes at grades 4-12.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

Elementary Schools
(continued)





John D. Sloat Elementary School

SCHOOL SITE NARRATIVE

John Sloat Elementary School develops excellence through an emphasis on the skills for Reading, Math, Language Arts, Science, and Social Studies. We provide an integrated and enriched curriculum to ensure high academic achievement for all students in our diverse population. Our neighborhood school concept coupled with dedicated staff ensures a quality education for all students. We proudly provide our students with a rigorous curriculum, a wide array of assessment measures and ongoing monitoring of student progress. Our staff creates a collegial and supportive environment and works collaboratively in grade level teams and various committees.

ENROLLMENT	-Regular Education	343
	-Special Education Day Class	15
TOTAL ENROLLMENT		358

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	13.60	\$887,869	\$98,615	\$986,484
- Special Ed	1101	1.50		\$103,472	\$103,472
- Subs/Temps **	110X/190X		\$14,289	\$48,146	\$62,435
Librarians	1201				
Counselors	1211	0.20		\$13,584	\$13,584
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$108,966		\$108,966
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.44	\$47,577		\$47,577
Instructional Aides - Special Ed	2101	0.94		\$24,565	\$24,565
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	0.63	\$7,388		\$7,388
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	0.75		\$22,053	\$22,053
Operations	2221	1.75	\$65,511		\$65,511
Other Classified School Support ***	2101/2251/2901	1.19		\$29,767	\$29,767
Subs/Temps **	210X/240X/290X		\$2,263		\$2,263
Employee Benefits	3000		\$479,429	\$190,839	\$670,268
Instructional Mat'l's/Supplies	4000		\$11,408	\$32,236	\$43,644
Services/Other Operating Expenses	5000		\$6,850	\$5,428	\$12,278
Utilities	5500		\$63,238		\$63,238
TOTAL EXPENDITURES			\$ 1,694,788	\$ 568,705	\$ 2,263,493

* General fund teacher FTE did not change for reduced class sizes at grades 4-12.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets 2011-12

Elementary Schools (continued)

John Still Elementary School

SCHOOL SITE NARRATIVE

At John Still Elementary School we believe in "Learning by Doing." We believe that full potential can be achieved by encouraging risk taking through interactive lessons embedded with multiple access points for student practice and rehearsal. The instructional staff knows that students engaged in lifelong learning have mastered the singular defining concept of – study! Our goal is simple, we believe that all of our students are, or can be, High Achievers. We also acknowledge that High Achieving students work alongside High Achieving educators. To ensure this duality we provide the instructional staff with a Site Instructional Coordinator, English Language Arts and Mathematics Training Specialists, along with Culturally Responsive Teaching through Professional Development. At our core we believe that learning for students is fun, engaging and interactive. The instructional staff to a person believes that learning cannot be concluded prior to application. Each lesson strategically includes Parent Assisted Learning Systems (PALS), a unique way that actively embeds parents into the learning.

ENROLLMENT	-Regular Education	494
	-Special Education Day Class	-

TOTAL ENROLLMENT	494
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	21.00	\$1,196,102	\$143,359	\$1,339,461
- Special Ed	1101	1.00		\$58,919	\$58,919
- Subs/Temps **	110X/190X		\$22,232		\$22,232
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	2.00	\$104,604	\$74,755	\$179,359
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.75	\$59,692		\$59,692
Instructional Aides - Special Ed	2101	3.13		\$8,824	\$8,824
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	0.75	\$8,865		\$8,865
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	1.00		\$27,046	\$27,046
Operations	2221	2.00	\$77,313		\$77,313
Other Classified School Support ***	2101/2251/2901	1.50		\$44,852	\$44,852
Subs/Temps **	210X/240X/290X		\$2,263	\$454	\$2,717
Employee Benefits	3000		\$737,223	\$220,582	\$957,805
Instructional Mat'l's/Supplies	4000		\$16,394	\$36,670	\$53,064
Services/Other Operating Expenses	5000		\$8,800	\$11,808	\$20,608
Utilities	5500		\$103,740		\$103,740
TOTAL EXPENDITURES			\$ 2,337,228	\$ 627,269	\$ 2,964,497

* General fund teacher FTE did not change for reduced class sizes at grades 4-12.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

Elementary Schools
(continued)





Joseph Bonnheim Elementary School

SCHOOL SITE NARRATIVE

Joseph Bonnheim Elementary is nestled within the Colonial Heights neighborhood of Sacramento. Our mission is to create a supportive and respectful environment that enables all students to achieve at the highest levels and to become productive, responsible and caring citizens at school and in the community. We have a highly committed, caring and responsive staff that works collaboratively with our school community members to meet the instructional, social and emotional needs of our students.

ENROLLMENT	-Regular Education	430
	-Special Education Day Class	9

TOTAL ENROLLMENT	439
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	15.80	\$1,053,877	\$61,394	\$1,115,271
- Special Ed	1101	2.00		\$160,378	\$160,378
- Subs/Temps **	110X/190X		\$21,324	\$6,662	\$27,986
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211	0.20		\$16,112	\$16,112
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$112,165		\$112,165
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.44	\$48,009		\$48,009
Instructional Aides - Special Ed	2101	0.94		\$27,830	\$27,830
Learning Support Services Coordinators	2301	0.21		\$18,001	\$18,001
Campus Monitors/Noon Duty	2251/2903	0.63	\$7,388		\$7,388
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	0.25		\$8,844	\$8,844
Operations	2221	2.00	\$72,792		\$72,792
Other Classified School Support ***	2101/2251/2901				
Subs/Temps **	210X/240X/290X		\$2,263	\$4,536	\$6,799
Employee Benefits	3000		\$563,643	\$126,878	\$690,521
Instructional Mat'l's/Supplies	4000		\$9,405	\$12,150	\$21,555
Services/Other Operating Expenses	5000		\$9,984	\$5,094	\$15,078
Utilities	5500		\$66,163		\$66,163
TOTAL EXPENDITURES			\$ 1,967,013	\$ 447,879	\$ 2,414,892

* Based on flat funding from the state and the reinstatement of teacher positions to maintain class sizes in grades 4-12, general fund teacher FTE has increased by 1.2, this is not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

Maple Elementary School

SCHOOL SITE NARRATIVE

At Maple Elementary, we take pride in the diverse student population that we serve. We work hard to provide a school environment that encourages students to be active participants in their journey to become life-long learners. We continually look for ways to maximize our time and efforts with students focusing on state standards and the most effective ways in which to teach these standards. The mission of Maple Elementary is to ensure the school community will educate and advance productive students prepared for future challenges. We have various programs that help us achieve our mission. In addition, Maple also has a music program in which all students in grades 1-6 participate. We strive to build strong partnerships with our parents and community. Maple has a dedicated Parent Room, the Lion's Café. The Lion's Café provides support to the students, staff and parents to help bridge the learning between home and school.

ENROLLMENT	-Regular Education	265
	-Special Education Day Class	6

TOTAL ENROLLMENT	271
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	11.10	\$744,601	\$38,496	\$783,097
- Special Ed	1101	1.50		\$86,709	\$86,709
- Subs/Temps **	110X/190X		\$13,170	\$8,008	\$21,178
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211	0.10		\$10,349	\$10,349
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$104,604		\$104,604
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.44	\$52,299		\$52,299
Instructional Aides - Special Ed	2101	1.56		\$35,535	\$35,535
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	1.13	\$6,817		\$6,817
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	0.49		\$3,800	\$3,800
Operations	2221	1.75	\$58,932		\$58,932
Other Classified School Support ***	2101/2251/2901	0.80		\$8,300	\$8,300
Subs/Temps **	210X/240X/290X		\$2,263	\$3,659	\$5,922
Employee Benefits	3000		\$447,470	\$147,743	\$595,213
Instructional Mat'l's/Supplies	4000		\$6,421	\$10,450	\$16,871
Services/Other Operating Expenses	5000		\$6,400	\$4,891	\$11,291
Utilities	5500		\$47,773		\$47,773
TOTAL EXPENDITURES			\$ 1,490,750	\$ 357,940	\$ 1,848,690

* General fund teacher FTE did not change for reduced class sizes at grades 4-12.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

Elementary Schools
(continued)





Mark Hopkins Elementary School

**School Site Budgets
2011-12**

SCHOOL SITE NARRATIVE

Mark Hopkins teachers, staff and community are committed to providing a quality education for our students. The programs and strategies we have put in place to meet that goal include the use of culturally responsive teaching strategies, small group interventions during the school day and after-school extended learning programs. We increase student engagement in learning through the use of computers, SMART Boards, document cameras, LCD projectors and a computer lab consisting of 30 computers. Student incentives include "Husky Bucks" for the student store, "Caught You Being Good" tickets with prizes and "Fun Friday Clubs" for students. Our Parent Center and Healthy Start Office provide parents and families access to computers, community announcements, parent training, counseling for students and family and school resources including uniforms and school supplies. These programs and caring staff provide a supportive environment for our students and families.

ENROLLMENT	-Regular Education	383
	-Special Education Day Class	16

TOTAL ENROLLMENT	399
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	15.00	\$920,926	\$88,360	\$1,009,286
- Special Ed	1101	1.50		\$82,050	\$82,050
- Subs/Temps **	110X/190X		\$16,749	\$6,176	\$22,925
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$109,257		\$109,257
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.44	\$52,675		\$52,675
Instructional Aides - Special Ed	2101	0.94		\$24,868	\$24,868
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	0.63	\$7,388		\$7,388
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	2.00	\$71,049		\$71,049
Other Classified School Support ***	2101/2251/2901	0.50		\$24,645	\$24,645
Subs/Temps **	210X/240X/290X		\$2,263	\$181	\$2,444
Employee Benefits	3000		\$561,501	\$142,890	\$704,391
Instructional Mat'l's/Supplies	4000		\$10,406	\$1,042	\$11,448
Services/Other Operating Expenses	5000		\$9,943	\$1,669	\$11,612
Utilities	5500		\$60,927		\$60,927
TOTAL EXPENDITURES			\$ 1,823,084	\$ 371,881	\$ 2,194,965

* General fund teacher FTE did not change for reduced class sizes at grades 4-12.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**Elementary Schools
(continued)**

Mark Twain Elementary School

SCHOOL SITE NARRATIVE

To promote and enhance positive traits in everyone, Mark Twain Elementary has implemented a school-wide character-based approach for teaching good citizenship. The ELLI (English Language and Literacy Intensive) after-school program provides children with hands-on arts, crafts and story time activities to promote ELD. Healthy Start support services help students improve social and academic skills and enable families to make positive changes in their lives. The START Program provides academic support with a safe, positive learning environment. The school also provides the following for students: before-and after-school tutoring, Science Club, Art Club, Girl Scouts, Boy Scouts and after-school sports.

ENROLLMENT	-Regular Education	406
	-Special Education Day Class	15

TOTAL ENROLLMENT	421
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	16.80	\$996,145	\$132,053	\$1,128,198
- Special Ed	1101	2.00		\$99,806	\$99,806
- Subs/Temps **	110X/190X		\$17,534	\$32,948	\$50,482
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$107,512		\$107,512
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.44	\$46,443		\$46,443
Instructional Aides - Special Ed	2101	0.94		\$20,311	\$20,311
Learning Support Services Coordinators	2301	0.33		\$24,011	\$24,011
Campus Monitors/Noon Duty	2251/2903	0.63	\$7,388		\$7,388
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	0.38		\$6,339	\$6,339
Operations	2221	2.00	\$68,700		\$68,700
Other Classified School Support ***	2101/2251/2901	1.38	\$1,157	\$35,332	\$36,489
Subs/Temps **	210X/240X/290X	0.25	\$6,162	\$421	\$6,583
Employee Benefits	3000		\$580,205	\$202,919	\$783,124
Instructional Mat'l's/Supplies	4000		\$8,997	\$30,666	\$39,663
Services/Other Operating Expenses	5000		\$6,900	\$31,305	\$38,205
Utilities	5500		\$67,731		\$67,731
TOTAL EXPENDITURES			\$ 1,914,874	\$ 616,111	\$ 2,530,985

* Based on flat funding from the state and the reinstatement of teacher positions to maintain class sizes in grades 4-12, general fund teacher FTE has increased by 1.0, this is not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

Elementary Schools
(continued)





Matsuyama Elementary School

**School Site Budgets
2011-12**

SCHOOL SITE NARRATIVE

Matsuyama School is committed to all students being held to high expectations and ready for college. We will provide a positive climate that will support best practices and a "no excuse" policy. Matsuyama will be a model for continuous improvement, integrity, accountability and trust. Our mission is to provide a collaborative culture, open communication, best instructional practices, use of data to make decisions and to prepare students for middle school and beyond. We are one of the largest elementary schools in the district and are a California Distinguished School with many unique "enrichment" after-school programs. We have a partnership with Sakura Elementary in Japan and always strive for academic excellence.

ENROLLMENT	-Regular Education	691
	-Special Education Day Class	9

TOTAL ENROLLMENT	700
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	24.40	\$1,826,858		\$1,826,858
- Special Ed	1101	2.50		\$188,274	\$188,274
- Subs/Temps **	110X/190X		\$29,390	\$24,622	\$54,012
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211	0.20		\$5,910	\$5,910
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.50	\$152,658		\$152,658
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	2.00	\$58,685		\$58,685
Instructional Aides - Special Ed	2101	1.56		\$41,099	\$41,099
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	1.00	\$11,820		\$11,820
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	0.25		\$2,654	\$2,654
Operations	2221	2.00	\$75,009		\$75,009
Other Classified School Support ***	2101/2251/2901				
Subs/Temps **	210X/240X/290X		\$2,263	\$14,726	\$16,989
Employee Benefits	3000		\$922,260	\$178,481	\$1,100,741
Instructional Mat'l's/Supplies	4000		\$29,100	\$3,274	\$32,374
Services/Other Operating Expenses	5000		\$6,600	\$2,768	\$9,368
Utilities	5500		\$91,335		\$91,335
TOTAL EXPENDITURES			\$ 3,205,978	\$ 461,808	\$ 3,667,786

* Based on flat funding from the state and the reinstatement of teacher positions to maintain class sizes in grades 4-12, general fund teacher FTE has increased by 1.2, this is not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**Elementary Schools
(continued)**

Nicholas Elementary School

SCHOOL SITE NARRATIVE

It is the mission of the Nicholas Elementary School community to assist every child in reaching his or her full potential. This goal will be achieved by providing all students a nurturing environment in which to become responsible, critical thinkers, who are of strong moral character and can lead productive lives in this multicultural technologically focused society.

ENROLLMENT	-Regular Education	599
	-Special Education Day Class	12

TOTAL ENROLLMENT	611
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	23.40	\$1,554,358	\$80,545	\$1,634,903
- Special Ed	1101	1.00		\$69,850	\$69,850
- Subs/Temps **	110X/190X		\$27,153	\$9,955	\$37,108
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211	0.20		\$14,875	\$14,875
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	2.00	\$108,966	\$93,518	\$202,484
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	2.13	\$68,711		\$68,711
Instructional Aides - Special Ed	2101	0.81		\$18,192	\$18,192
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	0.88	\$10,343		\$10,343
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	0.44		\$9,058	\$9,058
Operations	2221	2.44	\$85,193		\$85,193
Other Classified School Support ***	2101/2251/2901	0.38		\$11,025	\$11,025
Subs/Temps **	210X/240X/290X		\$2,263		\$2,263
Employee Benefits	3000		\$796,250	\$132,796	\$929,046
Instructional Mat'l's/Supplies	4000		\$10,692	\$3,537	\$14,229
Services/Other Operating Expenses	5000		\$1,050	\$5,036	\$6,086
Utilities	5500		\$51,650		\$51,650
TOTAL EXPENDITURES			\$ 2,716,629	\$ 448,387	\$ 3,165,016

* General fund teacher FTE did not change for reduced class sizes at grades 4-12.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

Elementary Schools
(continued)





Oak Ridge Elementary School

SCHOOL SITE NARRATIVE

Oak Ridge Elementary school is one of the Superintendent's Priority Schools. As a Priority School, we are focused on developing effective common practices, innovative instructional approaches and a shared belief that all students can and will succeed. Our staff provides meaningful and engaging learning experiences to all students. Culturally-Responsive Teaching and learning practices are used throughout the campus. A balanced literacy approach helps all students acquire literacy through a variety of high-quality and high-interest texts. The Oak Ridge staff is committed to increasing the achievement of all students. We believe that every child has the right to a personalized quality instructional experience designed for achievement at the highest possible level.

ENROLLMENT	-Regular Education	394
	-Special Education Day Class	19

TOTAL ENROLLMENT	413
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	19.00	\$953,452	\$243,297	\$1,196,749
- Special Ed	1101	2.00		\$122,185	\$122,185
- Subs/Temps **	110X/190X		\$19,771	\$83,705	\$103,476
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211	0.80		\$60,983	\$60,983
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	2.00	\$107,512	\$123,543	\$231,055
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.44	\$46,660		\$46,660
Instructional Aides - Special Ed	2101	0.94		\$21,397	\$21,397
Learning Support Services Coordinators	2301	0.88		\$70,584	\$70,584
Campus Monitors/Noon Duty	2251/2903	0.63	\$7,388		\$7,388
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	0.96		\$15,532	\$15,532
Operations	2221	2.00	\$62,196		\$62,196
Other Classified School Support ***	2101/2251/2901	0.56		\$17,008	\$17,008
Subs/Temps **	210X/240X/290X		\$4,984		\$4,984
Employee Benefits	3000		\$569,766	\$301,474	\$871,240
Instructional Mat'l's/Supplies	4000		\$9,868	\$158,785	\$168,653
Services/Other Operating Expenses	5000		\$8,195	\$53,083	\$61,278
Utilities	5500		\$53,115		\$53,115
TOTAL EXPENDITURES			\$ 1,842,907	\$ 1,271,576	\$ 3,114,483

* General fund teacher FTE did not change for reduced class sizes at grades 4-12.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

O. W. Erlewine Elementary School

SCHOOL SITE NARRATIVE

O. W. Erlewine Elementary School is a small neighborhood school located near the American River Parkway. It is located in a quiet residential neighborhood. O. W. Erlewine School provides a safe, orderly and nurturing environment for students, faculty and parents. O. W. Erlewine's campus has an outdoor learning center on its campus that includes a Nature Area, which expands the width of the school site (a half of an acre) and a 4,000 square foot garden. O. W. Erlewine is a 2002 California Distinguished School and a 2006 Exemplary School. Erlewine provides a morning Homework Center, after-school tutoring, Enrichment Classes, two after-school child care programs and a 3 to 1 ratio on computers.

ENROLLMENT	-Regular Education	359
	-Special Education Day Class	19

TOTAL ENROLLMENT	378
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	13.60	\$943,815		\$943,815
- Special Ed	1101	3.00		\$234,886	\$234,886
- Subs/Temps **	110X/190X		\$16,526	\$7,451	\$23,977
Librarians	1201	0.60	\$11,439	\$32,932	\$44,371
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$108,966		\$108,966
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.44	\$40,583		\$40,583
Instructional Aides - Special Ed	2101	2.97		\$71,372	\$71,372
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	0.63	\$7,388		\$7,388
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	1.75	\$63,284		\$63,284
Other Classified School Support ***	2101/2251/2901				
Subs/Temps **	210X/240X/290X		\$6,963	\$18,984	\$25,947
Employee Benefits	3000		\$540,517	\$175,768	\$716,285
Instructional Mat'l's/Supplies	4000		\$8,996	\$7,640	\$16,636
Services/Other Operating Expenses	5000		\$5,100	\$3,564	\$8,664
Utilities	5500		\$39,255		\$39,255
TOTAL EXPENDITURES			\$ 1,792,832	\$ 552,597	\$ 2,345,429

* General fund teacher FTE did not change for reduced class sizes at grades 4-12.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**School Site Budgets
2011-12**

**Elementary Schools
(continued)**





Pacific Elementary School

SCHOOL SITE NARRATIVE

Pacific Elementary School is firmly committed to collaboration, reflection and continuous improvement. The teachers are committed to data driven decision making to improve student achievement. The Pacific Staff and School Site Council have spent time analyzing and monitoring achievement data in order to make instructional adjustments for improving student outcomes. The following items reflect major initiatives currently underway at Pacific Elementary. Teachers, guided by the grade-level content standards, use the core curriculum to support the teaching and learning process. Students receive differentiated instruction based on departmentalization in the Intermediate grades. Grade-Level Teams meet weekly, using assessment data to strategically plan to meet student needs. Intensive Reading-Language Arts Intervention is provided by the Resource Teacher for targeted 4th-6th grade students and all students are eligible to receive Supplemental Education Services- tutoring.

ENROLLMENT	-Regular Education	576
	-Special Education Day Class	2

TOTAL ENROLLMENT	578
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	20.21	\$1,345,124	\$282,631	\$1,627,755
- Special Ed	1101	1.00		\$50,591	\$50,591
- Subs/Temps **	110X/190X		\$24,692	\$14,696	\$39,388
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$104,604		\$104,604
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.75	\$56,530		\$56,530
Instructional Aides - Special Ed	2101	0.31		\$6,235	\$6,235
Learning Support Services Coordinators	2301	0.50		\$67,766	\$67,766
Campus Monitors/Noon Duty	2251/2903	1.06	\$12,657		\$12,657
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	0.68		\$41,349	\$41,349
Operations	2221	2.00	\$70,548		\$70,548
Other Classified School Support ***	2101/2251/2901				
Subs/Temps **	210X/240X/290X		\$2,263		\$2,263
Employee Benefits	3000		\$746,655	\$262,259	\$1,008,914
Instructional Mat'l's/Supplies	4000		\$12,653	\$17,805	\$30,458
Services/Other Operating Expenses	5000		\$13,000	\$2,843	\$15,843
Utilities	5500		\$64,881		\$64,881
TOTAL EXPENDITURES			\$ 2,453,607	\$ 746,175	\$ 3,199,782

* General fund teacher FTE did not change for reduced class sizes at grades 4-12.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

Elementary Schools
(continued)

Parkway Elementary School

SCHOOL SITE NARRATIVE

Parkway Elementary is a place where students are eager to learn, feel accepted, know what is expected of them and are recognized for all of their achievements. Monthly and weekly assemblies and incentive programs are in place to recognize students' academic and social development. We believe that all people excel in an environment that is safe and offers everyone unlimited opportunities for personal success. Parkway Elementary School recognizes the importance of establishing effective partnerships with parents. The school is committed to establishing effective communication to keep parents informed of school policies and initiatives and encourages their participation as part of the school governing body. Parental involvement is a key element in elevating the level of student achievement. It is the mission of Parkway Elementary School to maximize each student's potential through a meaningful education in a safe and culturally inclusive environment. It is our goal to work with families and the community to provide a strong academic foundation in order to prepare all students to become productive citizens in a global society.

ENROLLMENT	-Regular Education	589
	-Special Education Day Class	23

TOTAL ENROLLMENT	612
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	22.40	\$1,248,066		\$1,248,066
- Special Ed	1101	3.00		\$209,081	\$209,081
- Subs/Temps **	110X/190X		\$27,153	\$19,334	\$46,487
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	2.00	\$88,873	\$89,154	\$178,027
Training Specialists	1901	1.00		\$46,938	\$46,938
CLASSIFIED STAFF					
Clerical	2401	2.22	\$62,046	\$2,581	\$64,627
Instructional Aides - Special Ed	2101	2.19		\$56,707	\$56,707
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	1.19	\$13,971		\$13,971
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	2.00	\$80,793		\$80,793
Other Classified School Support ***	2101/2251/2901	1.00		\$25,826	\$25,826
Subs/Temps **	210X/240X/290X		\$2,263		\$2,263
Employee Benefits	3000		\$737,001	\$220,662	\$957,663
Instructional Mat'l's/Supplies	4000		\$15,839	\$7,627	\$23,466
Services/Other Operating Expenses	5000		\$11,373	\$4,176	\$15,549
Utilities	5500		\$66,101		\$66,101
TOTAL EXPENDITURES			\$ 2,353,479	\$ 682,086	\$ 3,035,565

* General fund teacher FTE did not change for reduced class sizes at grades 4-12.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

Elementary Schools
(continued)





Peter Burnett Elementary School

SCHOOL SITE NARRATIVE

Peter Burnett students are part of a caring and safe community where high expectations for students and staff are clearly outlined and modeled. Peter Burnett is also a place where all students, staff, parents and community partners collaborate and work together in order to establish a culture of excellence and success for every member of our community. Our students are provided with additional support and academic intervention at all grade levels and are also challenged to maximize their potential with programs like GATE, Strings Music and MESA. Finally, Peter Burnett is a place where everyone is respected, accepted and where accomplishments are continuously celebrated through regular awards ceremonies.

ENROLLMENT	-Regular Education	543
	-Special Education Day Class	23

TOTAL ENROLLMENT	566
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	21.80	\$1,544,287	\$116,540	\$1,660,827
- Special Ed	1101	3.00		\$199,032	\$199,032
- Subs/Temps **	110X/190X		\$24,692	\$4,452	\$29,144
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211	0.60		\$42,942	\$42,942
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$104,604		\$104,604
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	2.00	\$72,031		\$72,031
Instructional Aides - Special Ed	2101	2.19		\$51,707	\$51,707
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	0.88	\$10,343		\$10,343
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	0.75		\$14,883	\$14,883
Operations	2221	2.00	\$70,275		\$70,275
Other Classified School Support ***	2101/2251/2901				
Subs/Temps **	210X/240X/290X		\$2,263	\$1,199	\$3,462
Employee Benefits	3000		\$770,889	\$254,637	\$1,025,526
Instructional Mat'l's/Supplies	4000		\$9,993	\$14,724	\$24,717
Services/Other Operating Expenses	5000		\$5,795	\$1,822	\$7,617
Utilities	5500		\$65,401		\$65,401
TOTAL EXPENDITURES			\$ 2,680,573	\$ 701,938	\$ 3,382,511

* General fund teacher FTE did not change for reduced class sizes at grades 4-12.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

Elementary Schools
(continued)

Phoebe A. Hearst Elementary School

SCHOOL SITE NARRATIVE

Phoebe Hearst offers two programs: Basic and GATE. These programs function together with students sharing common recesses, lunchtimes, field trips and school-wide activities. These programs have their unique characteristics, but operate seamlessly together on campus. A major emphasis of the Basic School Program is the development of academic skills and good study habits. Students must meet admission criteria to be accepted to the lottery for the Basic Program. The overall goal of the school staff is to bring together the most successful traditional and new methods of instruction which emphasize academic skills and good study habits. Parental support at home contributes to children's success in this rigorous program. A collaborative relationship between parents and teachers creates ideal conditions for student learning and high levels of achievement. Gifted and Talented Education (GATE) supports excellence through a program that specifically addresses the needs of gifted children. The program at Phoebe Hearst provides basic skills instruction, enrichment, acceleration and in-depth learning experiences for the more academically able student.

ENROLLMENT	-Regular Education	555
	-Special Education Day Class	-

TOTAL ENROLLMENT	555
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	19.40	\$1,391,200		\$1,391,200
- Special Ed	1101				
- Subs/Temps **	110X/190X		\$23,798		\$23,798
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$104,604		\$104,604
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.75	\$56,908		\$56,908
Instructional Aides - Special Ed	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	0.88	\$10,343		\$10,343
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	1.75	\$46,605		\$46,605
Other Classified School Support ***	2101/2251/2901				
Subs/Temps **	210X/240X/290X		\$2,263		\$2,263
Employee Benefits	3000		\$698,340		\$698,340
Instructional Mat'l's/Supplies	4000		\$22,005	\$1,376	\$23,381
Services/Other Operating Expenses	5000		\$6,300	\$150	\$6,450
Utilities	5500		\$48,265		\$48,265
TOTAL EXPENDITURES			\$ 2,410,631	\$ 1,526	\$ 2,412,157

* General fund teacher FTE did not change for reduced class sizes at grades 4-12.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

Elementary Schools
(continued)





Pony Express Elementary School

SCHOOL SITE NARRATIVE

Pony Express's vision for success is a safe school where all students are empowered to achieve high academic standards, be critical thinkers and become technologically prepared for a competitive global society. To accomplish our vision we will provide a rigorous, standards-based curriculum that enables all students to meet and exceed established measures of success; employ effective, research-based teaching strategies that meet the needs of all students; provide a balanced curriculum that develops the confidence and abilities needed for independent decision-making; consistently involve all students, staff, parents and community members in decision-making to improve the achievement of all students; be a professional, reflective community engaging in active and open communication to support the needs of our students; and be a "21st Century" school with state-of-the art technology used for teaching, learning, assessment and achievement. Pony Express, a Title I Achieving School and a California Distinguished School, provides Pre-school Autistic, Resource Specialist, Gifted and Talented Education programs, art, social studies, science, P.E., clubs, START and 4th R.

ENROLLMENT	-Regular Education	464
	-Special Education Day Class	5

TOTAL ENROLLMENT	469
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	15.80	\$1,066,309		\$1,066,309
- Special Ed	1101	0.50		\$60,424	\$60,424
- Subs/Temps **	110X/190X		\$19,771	\$42,207	\$61,978
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$104,604		\$104,604
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.75	\$55,610		\$55,610
Instructional Aides - Special Ed	2101	1.69		\$49,488	\$49,488
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	0.75	\$8,865		\$8,865
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	1.75	\$56,493		\$56,493
Other Classified School Support ***	2101/2251/2901	0.93		\$14,837	\$14,837
Subs/Temps **	210X/240X/290X		\$2,263		\$2,263
Employee Benefits	3000		\$661,129	\$100,419	\$761,548
Instructional Mat'l's/Supplies	4000		\$10,148	\$20,072	\$30,220
Services/Other Operating Expenses	5000		\$13,771	\$4,796	\$18,567
Utilities	5500		\$47,672		\$47,672
TOTAL EXPENDITURES			\$ 2,046,635	\$ 292,243	\$ 2,338,878

* Based on flat funding from the state and the reinstatement of teacher positions to maintain class sizes in grades 4-12, general fund teacher FTE has increased by 1.2, this is not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**School Site Budgets
2011-12**

**Elementary Schools
(continued)**

Sequoia Elementary School

SCHOOL SITE NARRATIVE

Sequoia is dedicated to helping children develop the knowledge, character and social responsibility that create contributing members of society. In partnership with our wider community, we work to promote successful learning in a safe, caring environment where all are respected and encouraged to reach their highest potential. Sequoia is a high performing school with a very skilled and committed staff. The PTA sponsors many family events, including Fall Fair, Movie Night and Family Dances. Technology is used in the classrooms and classes visit a staffed library and computer lab weekly.

ENROLLMENT	-Regular Education	495
	-Special Education Day Class	-

TOTAL ENROLLMENT	495
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	18.00	\$1,271,094		\$1,271,094
- Special Ed	1101	0.70		\$48,091	\$48,091
- Subs/Temps **	110X/190X		\$22,232	\$29,384	\$51,616
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$104,604		\$104,604
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	2.24	\$54,734	\$1,642	\$56,376
Instructional Aides - Special Ed	2101	1.56		\$35,898	\$35,898
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	0.75	\$8,865		\$8,865
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	1.75	\$63,135		\$63,135
Other Classified School Support ***	2101/2251/2901				
Subs/Temps **	210X/240X/290X		\$2,263		\$2,263
Employee Benefits	3000		\$737,159	\$110,807	\$847,966
Instructional Mat'l's/Supplies	4000		\$19,245	\$11,585	\$30,830
Services/Other Operating Expenses	5000		\$6,000	\$300	\$6,300
Utilities	5500		\$56,636		\$56,636
TOTAL EXPENDITURES			\$ 2,345,967	\$ 237,707	\$ 2,583,674

* General fund teacher FTE did not change for reduced class sizes at grades 4-12.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

Elementary Schools
(continued)





Susan B. Anthony Elementary School

SCHOOL SITE NARRATIVE

Susan B. Anthony is definitely a "School on the Move." The school helps its students experience success by focusing on literacy, encouraging parental involvement, celebrating its rich cultural diversity and promoting mutual respect for all. All English-language learners spend time in English language development classes to increase their fluency with English and most receive primary language support. All students spend time on computers and every classroom has a document camera and a SMART Board. Our students also attend a standards-based Saturday School where language arts and math skills are emphasized. START, our extended-day program, provides recreational and enrichment activities such as basketball, soccer, art and choir. Susan B. Anthony is fortunate to have a bilingual community liaison, a parent advisor, bilingual aides, as well as access to outside agencies to support its academic programs.

ENROLLMENT	-Regular Education	274
	-Special Education Day Class	1

TOTAL ENROLLMENT	275
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	9.60	\$671,922		\$671,922
- Special Ed	1101	0.50		\$29,563	\$29,563
- Subs/Temps **	110X/190X		\$12,052	\$19,261	\$31,313
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$108,966		\$108,966
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.44	\$52,198		\$52,198
Instructional Aides - Special Ed	2101	0.31		\$7,164	\$7,164
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	0.56	\$6,645		\$6,645
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	0.94		\$35,179	\$35,179
Operations	2221	1.75	\$62,357		\$62,357
Other Classified School Support ***	2101/2251/2901	1.44		\$40,303	\$40,303
Subs/Temps **	210X/240X/290X		\$2,263	\$272	\$2,535
Employee Benefits	3000		\$428,089	\$54,471	\$482,560
Instructional Mat'l's/Supplies	4000		\$6,490	\$6,124	\$12,614
Services/Other Operating Expenses	5000		\$6,725	\$1,400	\$8,125
Utilities	5500		\$53,862		\$53,862
TOTAL EXPENDITURES			\$ 1,411,569	\$ 193,737	\$ 1,605,306

* Based on flat funding from the state and the reinstatement of teacher positions to maintain class sizes in grades 4-12, general fund teacher FTE has increased by 1.0, this is not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

Elementary Schools
(continued)

Sutterville Elementary School

SCHOOL SITE NARRATIVE

At Sutterville Elementary School, we strive to offer our diverse student population a safe, nurturing and inclusive environment, while providing a challenging, enriching curriculum. Rigorous instruction that is targeted to meet students' needs and active parent participation characterize our school culture. Our instructional focus areas are inclusive practices, writing instruction and project-based learning. We are grateful for the strong financial support and volunteer participation of our parents, including our PTA, School Site Council, GATE Advisory Council and English Learner Advisory Council. Through parent support, we are able to offer our students many enriching experiences, including assemblies and poet-, musician- and artist-in-residence programs. Our vision is that all students will become independent, life-long learners and responsible citizens.

ENROLLMENT	-Regular Education	571
	-Special Education Day Class	9

TOTAL ENROLLMENT	580
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	20.20	\$1,477,175		\$1,477,175
- Special Ed	1101	1.50		\$105,446	\$105,446
- Subs/Temps **	110X/190X		\$24,692	\$20,144	\$44,836
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$107,512		\$107,512
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.75	\$53,914		\$53,914
Instructional Aides - Special Ed	2101	0.94		\$24,677	\$24,677
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	0.88	\$10,343		\$10,343
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	1.75	\$60,690		\$60,690
Other Classified School Support ***	2101/2251/2901	0.44		\$11,868	\$11,868
Subs/Temps **	210X/240X/290X		\$2,245	\$5,672	\$7,917
Employee Benefits	3000		\$794,035	\$88,752	\$882,787
Instructional Mat'l's/Supplies	4000		\$18,759	\$5,340	\$24,099
Services/Other Operating Expenses	5000		\$10,821	\$1,809	\$12,630
Utilities	5500		\$52,101		\$52,101
TOTAL EXPENDITURES			\$ 2,612,287	\$ 263,708	\$ 2,875,995

* Based on flat funding from the state and the reinstatement of teacher positions to maintain class sizes in grades 4-12, general fund teacher FTE has increased by 1.2, this is not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

Elementary Schools
(continued)





Tahoe Elementary School

**School Site Budgets
2011-12**

SCHOOL SITE NARRATIVE

Tahoe Elementary, in partnership with our families and community, will provide an environment where students and staff become lifelong learners and moral, ethical, compassionate people reaching their full potential. At Tahoe, we understand that there are four components that are paramount to building a school where students reach their full potential. The SHINE mission encapsulates those four areas and was created by staff as we worked to develop goals for our "ideal" school. Our mission brings together the major areas that we address in order to build an effective school and provide the lens for our vision: a Safe and caring environment; Home/school connections; Instruction that meets student needs and results in academic achievement; and Neighborhood/community involvement where Everyone wins. At Tahoe, we SHINE!

ENROLLMENT	-Regular Education	322
	-Special Education Day Class	14

TOTAL ENROLLMENT	336
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	15.30	\$879,061	\$202,900	\$1,081,961
- Special Ed	1101	1.50		\$69,945	\$69,945
- Subs/Temps **	110X/190X		\$14,289	\$18,611	\$32,900
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$107,512		\$107,512
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.44	\$46,080		\$46,080
Instructional Aides - Special Ed	2101	0.94		\$19,613	\$19,613
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	0.63	\$7,388		\$7,388
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	0.44		\$12,433	\$12,433
Operations	2221	2.00	\$70,311		\$70,311
Other Classified School Support ***	2101/2251/2901	0.62		\$21,822	\$21,822
Subs/Temps **	210X/240X/290X		\$2,263	\$1,814	\$4,077
Employee Benefits	3000		\$532,880	\$193,928	\$726,808
Instructional Mat'l's/Supplies	4000		\$9,436	\$45,144	\$54,580
Services/Other Operating Expenses	5000		\$7,700	\$1,000	\$8,700
Utilities	5500		\$54,996		\$54,996
TOTAL EXPENDITURES			\$ 1,731,916	\$ 587,210	\$ 2,319,126

* General fund teacher FTE did not change for reduced class sizes at grades 4-12.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**Elementary Schools
(continued)**

Theodore Judah Elementary School

SCHOOL SITE NARRATIVE

Theodore Judah Elementary promotes confidence and responsibility in our students through an enriched and exciting approach to teaching the core curriculum. The staff works together to create an environment where people feel valued and safe so that each student can develop the skills to meet grade level standards. Our emphasis on problem solving, critical thinking and strong communications skills provides all of our students an avenue for success. Theodore Judah School was a Public Works Association project under President Franklin D. Roosevelt. It has been placed on the United States Register of Historical Buildings. Its staff and supporters are proud of its 70+ years record of quality educational programs, with a strong emphasis on reading. A strong community-school-parent partnership supports the ethnically-rich population providing students with a varied and multicultural direction to working with others. Our special day students and gifted and talented students integrate into other classrooms as much as possible, allowing each of us to appreciate the importance of differences.

ENROLLMENT	-Regular Education	452
	-Special Education Day Class	19

TOTAL ENROLLMENT	471
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	16.80	\$1,119,473		\$1,119,473
- Special Ed	1101	2.50		\$135,043	\$135,043
- Subs/Temps **	110X/190X		\$22,671	\$7,569	\$30,240
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$104,604		\$104,604
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.75	\$52,200		\$52,200
Instructional Aides - Special Ed	2101	3.44		\$81,822	\$81,822
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	0.75	\$8,865		\$8,865
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	0.44		\$2,227	\$2,227
Operations	2221	2.00	\$71,049		\$71,049
Other Classified School Support ***	2101/2251/2901	0.19		\$5,114	\$5,114
Subs/Temps **	210X/240X/290X		\$2,263		\$2,263
Employee Benefits	3000		\$685,644	\$215,032	\$900,676
Instructional Mat'l's/Supplies	4000		\$10,021	\$4,781	\$14,802
Services/Other Operating Expenses	5000		\$12,000	\$291	\$12,291
Utilities	5500		\$60,944		\$60,944
TOTAL EXPENDITURES			\$ 2,149,734	\$ 451,879	\$ 2,601,613

* Based on flat funding from the state and the reinstatement of teacher positions to maintain class sizes in grades 4-12, general fund teacher FTE has increased by 1.2, this is not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

Elementary Schools
(continued)





Washington Elementary School

SCHOOL SITE NARRATIVE

Washington Elementary school is a place where students reach their full potential by being provided a safe, nurturing, caring, multilingual/multicultural environment where students can become independent learners, excel academically and learn to respect each other. Student excellence in academics and character is supported by our family and community engagement by building partnerships that ensure students leave Washington better prepared for the future.

ENROLLMENT	-Regular Education	233
	-Special Education Day Class	13

TOTAL ENROLLMENT	246
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	9.80	\$699,872	\$17,679	\$717,551
- Special Ed	1101	1.50		\$87,713	\$87,713
- Subs/Temps **	110X/190X		\$12,052	\$12,314	\$24,366
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211	0.20		\$17,680	\$17,680
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$104,604		\$104,604
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.38	\$48,891		\$48,891
Instructional Aides - Special Ed	2101	1.56		\$36,031	\$36,031
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	0.64	\$7,543		\$7,543
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	0.59		\$5,998	\$5,998
Operations	2221	1.75	\$61,209		\$61,209
Other Classified School Support ***	2101/2251/2901	0.19		\$4,011	\$4,011
Subs/Temps **	210X/240X/290X		\$2,263	\$1,814	\$4,077
Employee Benefits	3000		\$424,233	\$130,279	\$554,512
Instructional Mat'l's/Supplies	4000		\$4,046	\$18,931	\$22,977
Services/Other Operating Expenses	5000		\$6,700	\$3,000	\$9,700
Utilities	5500		\$83,661		\$83,661
TOTAL EXPENDITURES			\$ 1,455,074	\$ 335,450	\$ 1,790,524

* General fund teacher FTE did not change for reduced class sizes at grades 4-12.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

William Land Elementary School

SCHOOL SITE NARRATIVE

William Land School's faculty and staff embrace the cultural, ethnic and language diversity that is represented among our families and community. Our school fosters an exciting, motivating, nurturing and culturally rich learning environment. Students are challenged to attain academic excellence and instruction is provided using research-based strategies to meet the needs of all students. In addition to our rigorous curriculum, students have the opportunity to participate in programs such as: before and after-school tutoring, drum class, dance class taught by Sacramento Ballet, culturally-based folk dance, art class, chess club, START, Chinese immersion and athletics.

ENROLLMENT	-Regular Education	285
	-Special Education Day Class	-

TOTAL ENROLLMENT	285
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	11.60	\$781,350		\$781,350
- Special Ed	1101	0.30		\$12,435	\$12,435
- Subs/Temps **	110X/190X		\$14,289	\$44,523	\$58,812
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211	0.20		\$17,689	\$17,689
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$99,223		\$99,223
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.44	\$46,539		\$46,539
Instructional Aides - Special Ed	2101	0.31		\$8,405	\$8,405
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	0.50	\$5,910		\$5,910
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	1.75	\$61,932		\$61,932
Other Classified School Support ***	2101/2251/2901	0.44		\$12,517	\$12,517
Subs/Temps **	210X/240X/290X		\$2,263	\$1,386	\$3,649
Employee Benefits	3000		\$469,466	\$27,470	\$496,936
Instructional Mat'l's/Supplies	4000		\$7,935	\$20,277	\$28,212
Services/Other Operating Expenses	5000		\$6,150	\$3,000	\$9,150
Utilities	5500		\$49,356		\$49,356
TOTAL EXPENDITURES			\$ 1,544,413	\$ 147,702	\$ 1,692,115

* Based on flat funding from the state and the reinstatement of teacher positions to maintain class sizes in grades 4-12, general fund teacher FTE has increased by 1.0, this is not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

Elementary Schools
(continued)





Woodbine Elementary School

**School Site Budgets
2011-12**

SCHOOL SITE NARRATIVE

Woodbine Elementary School believes in providing every student what they need to learn. For that reason Woodbine believes in a school-wide support program. This program uses additional teachers and instructional aides to provide the smallest possible student-to-adult ratio to focus on basic reading skills. Our goal is to have every student become a fluent reader by the end of 2nd grade.

ENROLLMENT	-Regular Education	402
	-Special Education Day Class	26

TOTAL ENROLLMENT		428
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	16.80	\$1,086,844	\$50,902	\$1,137,746
- Special Ed	1101	3.00		\$187,247	\$187,247
- Subs/Temps **	110X/190X		\$19,771	\$23,566	\$43,337
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$104,604		\$104,604
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.44	\$51,350		\$51,350
Instructional Aides - Special Ed	2101	2.19		\$50,558	\$50,558
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	1.09	\$12,830		\$12,830
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	1.75	\$61,314		\$61,314
Other Classified School Support ***	2101/2251/2901	2.16		\$50,066	\$50,066
Subs/Temps **	210X/240X/290X		\$2,263	\$1,134	\$3,397
Employee Benefits	3000		\$631,531	\$197,971	\$829,502
Instructional Mat'l's/Supplies	4000		\$6,928	\$32,522	\$39,450
Services/Other Operating Expenses	5000		\$8,900	\$7,231	\$16,131
Utilities	5500		\$35,014		\$35,014
TOTAL EXPENDITURES			\$ 2,021,349	\$ 601,197	\$ 2,622,546

* General fund teacher FTE did not change for reduced class sizes at grades 4-12.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**Elementary Schools
(continued)**

Totals - Elementary Schools

ENROLLMENT	-Regular Education	21,788
	-Special Education Day Class	597

TOTAL ENROLLMENT 22,385

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	839.65	\$55,624,419	\$2,798,258	\$58,422,677
- Special Ed	1101	85.30		\$5,543,445	\$5,543,445
- Subs/Temps **	110X/190X		\$986,598	\$1,077,394	\$2,063,992
Librarians	1201	0.60	\$11,439	\$32,932	\$44,371
Counselors	1211	0.20		\$13,584	\$13,584
Psychologists/Nurses/Social Workers	1221/1211	5.30		\$381,527	\$381,527
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	61.60	\$5,328,159	\$1,060,988	\$6,389,147
Training Specialists	1901	4.00		\$239,133	\$239,133
CLASSIFIED STAFF					
Clerical	2401	82.08	\$2,675,518	\$8,063	\$2,683,581
Instructional Aides - Special Ed	2101	65.94		\$1,598,207	\$1,598,207
Learning Support Services Coordinators	2301	4.29		\$371,236	\$371,236
Campus Monitors/Noon Duty	2251/2903	38.65	\$440,614	\$19,093	\$459,707
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	15.23	\$2,174	\$333,492	\$335,666
Operations	2221	94.81	\$3,325,109		\$3,325,109
Other Classified School Support ***	2101/2251/2901	41.22	\$1,225	\$1,110,802	\$1,112,027
Subs/Temps **	210X/240X/290X	0.25	\$199,355	\$79,824	\$279,179
Employee Benefits	3000		\$31,572,059	\$7,844,420	\$39,416,479
Instructional Matl's/Supplies	4000		\$608,988	\$1,028,831	\$1,637,819
Services/Other Operating Expenses	5000		\$397,006	\$441,820	\$838,826
Utilities	5500		\$3,007,189		\$3,007,189
TOTAL EXPENDITURES			\$ 104,179,852	\$ 23,983,049	\$ 128,162,901

* Based on flat funding from the state and the reinstatement of teacher positions to maintain class sizes in grades 4-12, general fund teacher FTE has increased by 18.8, this is not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

**Totals
Elementary Schools**





Alice Birney Waldorf-Inspired Methods

SCHOOL SITE NARRATIVE

Alice Birney is a Waldorf-Inspired Early Kinder to grade 8 school. Whenever possible, our teachers loop with their students from grade 1-8. A unique and alternative curriculum is taught in instructional blocks and students create their own main lesson books. Several specialty classes are embedded into the student's regular school day. These may include: Strings (violin, viola, cello, bass), Handwork (knitting, crocheting, sewing), Spanish, Movement, Multicultural Dance, Woodworking, Gardening, Athletics, Games and Chorus. Students participate in numerous fieldtrips throughout the year that offer practical experience and build background. School-wide festivals and celebrations foster a strong community. Parent participation is essential for students to enjoy a rich depth of experiences. An appreciation for the environment and an emphasis on nutrition is practiced daily.

ENROLLMENT	-Regular Education	477
	-Special Education Day Class	-

TOTAL ENROLLMENT	477
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	17.80	\$1,229,603		\$1,229,603
- Special Ed	1101	1.00		\$74,361	\$74,361
- Subs/Temps **	110X/190X		\$26,460	\$24,113	\$50,573
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$104,604		\$104,604
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.75	\$65,370		\$65,370
Instructional Aides - Special Ed	2101	0.31		\$7,284	\$7,284
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	0.63	\$7,388		\$7,388
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	1.75	\$72,381		\$72,381
Other Classified School Support ***	2101/2251/2901				
Subs/Temps **	210X/240X/290X		\$15,868		\$15,868
Employee Benefits	3000		\$700,745	\$36,666	\$737,411
Instructional Mat'l's/Supplies	4000		\$26,403		\$26,403
Services/Other Operating Expenses	5000		\$8,600	\$3,000	\$11,600
Utilities	5500		\$36,468		\$36,468
TOTAL EXPENDITURES			\$ 2,293,890	\$ 145,424	\$ 2,439,314

* General fund teacher FTE did not change for reduced class sizes at grades 4-12.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets 2011-12

K-8 Schools



Caleb Greenwood

SCHOOL SITE NARRATIVE

A collaborative staff and strong parent support provide an educational experience for students in grades K-8 that allow them to succeed both academically and socially. Teachers, support staff and paraprofessionals work together to align curriculum that targets the needs of all of our students. Caleb Greenwood is a friendly, caring school community that offers many opportunities for students and families to gather and interact outside of the school day. Some of our annual events include: Fall Festival, Missoula Children's Theater, Holiday Breakfast and Fun Run, Winter Music Program, Spring Auction, Variety Show and an Art Festival.

ENROLLMENT	-Regular Education	540
	-Special Education Day Class	34

TOTAL ENROLLMENT	574
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	20.30	\$1,552,011		\$1,552,011
- Special Ed	1101	4.50		\$310,720	\$310,720
- Subs/Temps **	110X/190X		\$24,469	\$4,808	\$29,277
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$104,604		\$104,604
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.75	\$57,541		\$57,541
Instructional Aides - Special Ed	2101	2.31		\$53,896	\$53,896
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	0.88	\$10,343		\$10,343
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	2.00	\$73,539		\$73,539
Other Classified School Support ***	2101/2251/2901				
Subs/Temps **	210X/240X/290X		\$2,263	\$2,639	\$4,902
Employee Benefits	3000		\$841,871	\$227,462	\$1,069,333
Instructional Mat'l's/Supplies	4000		\$35,150	\$25,181	\$60,331
Services/Other Operating Expenses	5000		\$8,500	\$2,300	\$10,800
Utilities	5500		\$68,500		\$68,500
TOTAL EXPENDITURES			\$ 2,778,791	\$ 627,006	\$ 3,405,797

* Based on flat funding from the state and the reinstatement of teacher positions to maintain class sizes in grades 4-12, general fund teacher FTE has increased by 1.0, this is not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

K-8 Schools
(continued)





Genevieve F. Didion

SCHOOL SITE NARRATIVE

At Genevieve Didion K-8 School, we envision a rich and balanced, standards-driven educational program. The success of all students- academic, social, emotional and physical- is the primary focus of our entire learning community. Our collective commitment is to respect and honor the diverse talents, abilities and needs of each individual child. Our mission is to provide each student with the skills and knowledge necessary to learn at high levels and to prepare them for higher education and effective citizenship beyond. Our staff is committed to a culture of high expectations and continuous improvement through a collaborative approach that utilizes meaningful data and research-based best practices.

ENROLLMENT	-Regular Education	627
	-Special Education Day Class	15

TOTAL ENROLLMENT	642
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	22.00	\$1,679,771		\$1,679,771
- Special Ed	1101	1.50		\$102,027	\$102,027
- Subs/Temps **	110X/190X		\$32,939		\$32,939
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$108,966		\$108,966
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.75	\$54,859		\$54,859
Instructional Aides - Special Ed	2101	0.94		\$25,151	\$25,151
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	0.88	\$10,343		\$10,343
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	2.00	\$70,839		\$70,839
Other Classified School Support ***	2101/2251/2901		\$2,263		\$2,263
Subs/Temps **	210X/240X/290X		\$6,349		\$6,349
Employee Benefits	3000		\$917,048	\$77,968	\$995,016
Instructional Matl's/Supplies	4000		\$47,140	\$4,360	\$51,500
Services/Other Operating Expenses	5000		\$10,800		\$10,800
Utilities	5500		\$61,009		\$61,009
TOTAL EXPENDITURES			\$ 3,002,326	\$ 209,506	\$ 3,211,832

* Based on flat funding from the state and the reinstatement of teacher positions to maintain class sizes in grades 4-12, general fund teacher FTE has increased by 1.0, this is not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

Leonardo da Vinci

SCHOOL SITE NARRATIVE

Since 1985, Leonardo da Vinci has been a community enterprise, whose vision continues to be one of a place for active learning, where children are engaged in meaningful activities. As a kindergarten to 8th grade school, we provide students a chance to learn in an environment where families are included and students do not simply follow textbooks. The school's goal is to work together as a school community to promote academic excellence and responsible citizenship through integrated thematic instruction. Program highlights include monthly class meetings, education for cultural inclusion, school-wide computer network, explore-a-lab (an opportunity to use computers, scientific simulations and investigations in math and science), life lab program, special quarterly family events, Science and Art Fair, Imagination Festivals, orchestra and band, lower-and upper-grade "buddies," Morning Sing, an arts exchange in the primary grades, integrated arts in the intermediate grades and art elective in the middle grades. Parents of students at Leonardo da Vinci sign an agreement to contribute 40 hours a year of volunteer time to the educational program. An additional five hours per child is required with a 50-hour maximum.

ENROLLMENT	-Regular Education	617
	-Special Education Day Class	49
TOTAL ENROLLMENT		666

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	23.00	\$1,628,937		\$1,628,937
- Special Ed	1101	4.50		\$314,869	\$314,869
- Subs/Temps **	110X/190X		\$35,175	\$2,671	\$37,846
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$104,604		\$104,604
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	2.00	\$63,326		\$63,326
Instructional Aides - Special Ed	2101	3.31		\$78,038	\$78,038
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	2.00	\$38,632		\$38,632
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	1.00	\$9,678	\$11,613	\$21,291
Operations	2221	3.00	\$113,412		\$113,412
Other Classified School Support ***	2101/2251/2901	0.13	\$4,535	\$6,494	\$11,029
Subs/Temps **	210X/240X/290X		\$2,263	\$9,297	\$11,560
Employee Benefits	3000		\$926,318	\$277,384	\$1,203,702
Instructional Mat'l's/Supplies	4000		\$22,705	\$6,718	\$29,423
Services/Other Operating Expenses	5000		\$16,200	\$1,500	\$17,700
Utilities	5500		\$110,774		\$110,774
TOTAL EXPENDITURES			\$ 3,076,559	\$ 708,584	\$ 3,785,143

* Based on flat funding from the state and the reinstatement of teacher positions to maintain class sizes in grades 4-12, general fund teacher FTE has increased by 1.0, this is not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**School Site Budgets
2011-12**

**K-8 Schools
(continued)**





Martin Luther King, Jr.

SCHOOL SITE NARRATIVE

The Martin Luther King, Jr. learning community has committed itself to become a leader in utilizing instructional technology in the classroom. The learning community continues to support the arts program during school and after-school. Martin Luther King, Jr. is offering GATE cluster classes for grades 2-6 along with a service learning component. The middle school has a lot to offer with honors classes, a wide range of electives and a competitive sports program. The small learning community allows our staff to gain greater insight to help mentor and guide our students with a rigorous academic program. Our school is committed to meeting the needs of all of students by providing quality first instruction. Our teaching staff works hard to accelerate and provide intervention with a wide range of differentiation strategies. The goal of our staff is to provide engaging instruction with rigor and relevance to make our students prepared academically and socially for the challenges of tomorrow.

ENROLLMENT	-Regular Education	624
	-Special Education Day Class	45

TOTAL ENROLLMENT	669
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	23.00	\$1,679,771		\$1,679,771
- Special Ed	1101	5.00		\$309,999	\$309,999
- Subs/Temps **	110X/190X		\$34,502	\$32,948	\$67,450
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$104,604		\$104,604
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	2.00	\$65,003		\$65,003
Instructional Aides - Special Ed	2101	4.19		\$104,054	\$104,054
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	1.00	\$11,820		\$11,820
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	2.00	\$68,700		\$68,700
Other Classified School Support ***	2101/2251/2901	2.22		\$54,570	\$54,570
Subs/Temps **	210X/240X/290X		\$2,263		\$2,263
Employee Benefits	3000		\$904,796	\$296,390	\$1,201,186
Instructional Mat'l's/Supplies	4000		\$47,783	\$55,095	\$102,878
Services/Other Operating Expenses	5000		\$18,159	\$8,466	\$26,625
Utilities	5500		\$76,838		\$76,838
TOTAL EXPENDITURES			\$ 3,014,239	\$ 861,522	\$ 3,875,761

* Based on flat funding from the state and the reinstatement of teacher positions to maintain class sizes in grades 4-12, general fund teacher FTE has increased by 1.0, this is not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

Totals - K-8 Schools

<u>ENROLLMENT</u>	-Regular Education	2,885
	-Special Education Day Class	143

TOTAL ENROLLMENT	3,028
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	106.10	\$7,770,093		\$7,770,093
- Special Ed	1101	16.50		\$1,111,976	\$1,111,976
- Subs/Temps **	110X/190X		\$153,545	\$64,540	\$218,085
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	5.00	\$527,382		\$527,382
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	9.25	\$306,099		\$306,099
Instructional Aides - Special Ed	2101	11.06		\$268,423	\$268,423
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	5.38	\$78,526		\$78,526
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	1.00	\$9,678	\$11,613	\$21,291
Operations	2221	10.75	\$398,871		\$398,871
Other Classified School Support ***	2101/2251/2901	2.34	\$6,798	\$61,064	\$67,862
Subs/Temps **	210X/240X/290X		\$29,006	\$11,936	\$40,942
Employee Benefits	3000		\$4,290,778	\$915,870	\$5,206,648
Instructional Mat'l's/Supplies	4000		\$179,181	\$91,354	\$270,535
Services/Other Operating Expenses	5000		\$62,259	\$15,266	\$77,525
Utilities	5500		\$353,589		\$353,589
TOTAL EXPENDITURES			\$ 14,165,805	\$ 2,552,042	\$ 16,717,847

* Based on flat funding from the state and the reinstatement of teacher positions to maintain class sizes in grades 4-12, general fund teacher FTE has increased by 4.0, this is not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

**Totals
K-8 Schools**





Albert Einstein Middle School

SCHOOL SITE NARRATIVE

At Albert Einstein Middle School we believe every student should have the opportunity to reach his/her full potential within a positive, challenging, relevant, and secure environment, where care and respect for each other, the school family, and the wider community are paramount. We believe every student should achieve the highest standards using information and communication resources to be college/career ready, and to thrive and contribute in our global economy. It is our vision to help students become respectful, responsible, caring, trustworthy, and fair lifelong learners on their path to success. To achieve this, our students are provided a rigorous curriculum including gifted/talented education and electives such as visual arts, drama, computers, yearbook, leadership, Spanish, and band. Extra-curricular activities include basketball, soccer, softball, track and dance. Our parents are very supportive.

ENROLLMENT	-Regular Education	763
	-Special Education Day Class	26

TOTAL ENROLLMENT	789
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	24.00	\$1,354,846	\$68,091	\$1,422,937
- Special Ed	1101	5.60		\$280,454	\$280,454
- Subs/Temps **	110X/190X		\$39,972	\$9,624	\$49,596
Librarians	1201	0.60	\$16,298	\$25,291	\$41,589
Counselors *	1211	0.60	\$14,501	\$20,498	\$34,999
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	2.00	\$209,403		\$209,403
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	3.75	\$113,490		\$113,490
Instructional Aides - Special Ed	2101	3.13		\$80,304	\$80,304
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	2.13	\$62,317		\$62,317
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	3.50	\$122,538		\$122,538
Other Classified School Support ***	2101/2251/2901				
Subs/Temps **	210X/240X/290X		\$2,263	\$454	\$2,717
Employee Benefits	3000		\$1,047,854	\$294,334	\$1,342,188
Instructional Mat'l's/Supplies	4000		\$9,911	\$61,981	\$71,892
Services/Other Operating Expenses	5000		\$4,500	\$15,192	\$19,692
Utilities	5500		\$159,261		\$159,261
TOTAL EXPENDITURES			\$ 3,157,154	\$ 856,223	\$ 4,013,377

* Based on flat funding from the state and the reinstatement of certificated positions, teacher FTE has increased by 4.0 and counselors by .40, these are not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets 2011-12

Middle Schools



California Middle School

SCHOOL SITE NARRATIVE

California Middle School, in the heart of Land Park, is a perfect representation of the diversity of Sacramento, blending all socio-economic backgrounds into a cohesive, rigorous and relevant educational program. California Middle School provides an environment where all children are able to meet and exceed their academic potential. A small, family atmosphere allows our teachers and paraprofessionals to learn about each of our students and develop close, meaningful relationships that help to foster success. Through weekly content area collaboration, our teachers examine student work and plan instruction according to identified areas of need. Through a variety of enriching extra-curricular offerings including a nationally-recognized Speech and Debate Program, a unique advanced art curriculum, full-time music and AVID, California Middle School supports the development of children as a whole.

ENROLLMENT	-Regular Education	683
	-Special Education Day Class	21

TOTAL ENROLLMENT	704
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	21.40	\$1,456,630	\$64,081	\$1,520,711
- Special Ed	1101	4.00		\$205,293	\$205,293
- Subs/Temps **	110X/190X		\$36,617	\$25,039	\$61,656
Librarians	1201	0.60	\$20,862	\$35,833	\$56,695
Counselors *	1211	0.60	\$11,909	\$20,498	\$32,407
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	2.00	\$207,658		\$207,658
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	4.00	\$127,209		\$127,209
Instructional Aides - Special Ed	2101	1.88		\$51,190	\$51,190
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	1.63	\$38,932		\$38,932
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	3.50	\$127,941		\$127,941
Other Classified School Support ***	2101/2251/2901				
Subs/Temps **	210X/240X/290X		\$2,263		\$2,263
Employee Benefits	3000		\$1,003,411	\$211,903	\$1,215,314
Instructional Matl's/Supplies	4000		\$28,424	\$19,883	\$48,307
Services/Other Operating Expenses	5000		\$11,000	\$4,017	\$15,017
Utilities	5500		\$147,655		\$147,655
TOTAL EXPENDITURES			\$ 3,220,511	\$ 637,737	\$ 3,858,248

* Based on flat funding from the state and the reinstatement of certificated positions, teacher FTE has increased by 4.0 and counselors by .40, these are not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

Middle Schools
(continued)





Fern Bacon Middle School

SCHOOL SITE NARRATIVE

As one of the Superintendent's Priority Schools, Fern Bacon Middle School is on course for change and excellence! Critical to our transformative work has been changing the school culture and climate, creating structures and systems and developing programs and policies to align our work and yield substantial results. Our instructional model is based on student achievement data, frequent progress monitoring and research-based school-wide practices that provide access for all students. In addition to intervention support and Gifted and Talented classes, Fern Bacon provides many enriching after-school clubs and support programs. One of our hallmark programs is the "Key to Success" Saturday Program which provides ten weeks of study designed to prepare college bound students for academic success and student empowerment.

ENROLLMENT	-Regular Education	582
	-Special Education Day Class	15

TOTAL ENROLLMENT	597
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	20.00	\$1,050,364	\$147,273	\$1,197,637
- Special Ed	1101	4.00		\$241,036	\$241,036
- Subs/Temps **	110X/190X		\$33,261	\$41,379	\$74,640
Librarians	1201	0.40	\$15,097	\$11,371	\$26,468
Counselors *	1211	0.60	\$13,391	\$20,498	\$33,889
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	3.00	\$191,964	\$133,578	\$325,542
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	4.00	\$125,350		\$125,350
Instructional Aides - Special Ed	2101	2.50		\$62,789	\$62,789
Learning Support Services Coordinators	2301	1.00		\$86,455	\$86,455
Campus Monitors/Noon Duty	2251/2903	1.50	\$35,594		\$35,594
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	1.13		\$44,640	\$44,640
Operations	2221	3.00	\$109,503		\$109,503
Other Classified School Support ***	2101/2251/2901	1.19		\$42,362	\$42,362
Subs/Temps **	210X/240X/290X		\$2,263	\$908	\$3,171
Employee Benefits	3000		\$793,855	\$384,628	\$1,178,483
Instructional Mat'l's/Supplies	4000		\$21,032	\$35,642	\$56,674
Services/Other Operating Expenses	5000		\$12,400	\$49,500	\$61,900
Utilities	5500		\$138,599		\$138,599
TOTAL EXPENDITURES			\$ 2,542,673	\$ 1,302,059	\$ 3,844,732

* Based on flat funding from the state and the reinstatement of certificated positions, teacher FTE has increased by 3.0 and counselors by .40, these are not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**School Site Budgets
2011-12**

**Middle Schools
(continued)**

John Still Middle School

SCHOOL SITE NARRATIVE

John Still Middle School is dedicated to ensuring the academic success of every student. We place a strong emphasis in both math and English Language Arts. We are especially proud of our school's academic climate and our 96 point gain in the state's API score over the past three years. We provide accelerated honors courses in both math and English. We are also proud of our extensive positive incentive program which recognizes student accomplishments in both academics and citizenship. John Still Middle School is a welcoming, safe and challenging learning community. Go Tigers!

ENROLLMENT	-Regular Education	323
	-Special Education Day Class	20

TOTAL ENROLLMENT	343
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	13.80	\$632,395	\$153,104	\$785,499
- Special Ed	1101	3.00		\$177,086	\$177,086
- Subs/Temps **	110X/190X		\$25,432	\$10,210	\$35,642
Librarians	1201	0.23	\$16,484		\$16,484
Counselors *	1211	0.60	\$11,909	\$20,498	\$32,407
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	2.80	\$209,112	\$76,010	\$285,122
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	4.00	\$120,350		\$120,350
Instructional Aides - Special Ed	2101	2.19		\$60,919	\$60,919
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	1.50	\$29,500	\$4,540	\$34,040
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	2.00	\$72,684		\$72,684
Other Classified School Support ***	2101/2251/2901				
Subs/Temps **	210X/240X/290X		\$2,263	\$141	\$2,404
Employee Benefits	3000		\$559,313	\$325,700	\$885,013
Instructional Mat'l's/Supplies	4000		\$10,708	\$56,756	\$67,464
Services/Other Operating Expenses	5000		\$8,500	\$1,189	\$9,689
Utilities	5500		\$150,224		\$150,224
TOTAL EXPENDITURES			\$ 1,848,874	\$ 886,153	\$ 2,735,027

* Based on flat funding from the state and the reinstatement of certificated positions, teacher FTE has increased by 1.0 and counselors by .40, these are not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

Middle Schools
(continued)





Kit Carson Middle School

SCHOOL SITE NARRATIVE

Kit Carson is home of the Pioneers both in name and in philosophy. We are an organization where innovation, creativity and collaboration are valued. Continued growth is a high priority and our work is guided by a universal and sustained focus on improving student achievement. The school curriculum is centered around a strong core academic program, coupled with a rigorous GATE component. Recently, Kit Carson received a five year, \$250,000 grant from the California Academic Partnership Program to support innovative language arts instruction and build school-wide capacity. Kit Carson is on the move, and there are many exciting things on the horizon for our school.

ENROLLMENT	-Regular Education	327
	-Special Education Day Class	25

TOTAL ENROLLMENT	352
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	11.00	\$668,952	\$80,712	\$749,664
- Special Ed	1101	3.00		\$209,493	\$209,493
- Subs/Temps **	110X/190X		\$25,432		\$25,432
Librarians	1201	0.23	\$13,820		\$13,820
Counselors *	1211	0.60	\$13,747	\$20,498	\$34,245
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	2.00	\$195,646		\$195,646
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	4.00	\$133,101		\$133,101
Instructional Aides - Special Ed	2101	1.25		\$46,258	\$46,258
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	1.25	\$30,812		\$30,812
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	0.38		\$8,449	\$8,449
Operations	2221	2.00	\$78,255		\$78,255
Other Classified School Support ***	2101/2251/2901				
Subs/Temps **	210X/240X/290X		\$2,263		\$2,263
Employee Benefits	3000		\$557,796	\$199,107	\$756,903
Instructional Matl's/Supplies	4000		\$12,200	\$3,980	\$16,180
Services/Other Operating Expenses	5000		\$7,512	\$2,087	\$9,599
Utilities	5500		\$114,741		\$114,741
TOTAL EXPENDITURES			\$ 1,854,277	\$ 570,584	\$ 2,424,861

* Based on flat funding from the state and the reinstatement of certificated positions, teacher FTE has increased by 1.0 and counselors by .40, these are not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

Rosa Parks Middle School

SCHOOL SITE NARRATIVE

Rosa Parks is a community of resilient individuals equipped with the knowledge and skills to create pathways to opportunities in life. Rosa Parks is a Superintendent Priority Middle School where students learn to be successful in a healthy, safe environment. Rosa Parks also gives students a rigorous, project-based learning experience in a 21st century classroom. Students will be prepared for high school and for the conceptual/digital age from exposure of diverse technological media and various clubs and classroom activities. In addition, community partners will provide mentoring and extra-curricular activities for Rosa Parks' students. Students needing intervention, including English Learners, will receive exemplary instruction to ensure academic and linguistic proficiency through support programs and additional instructional time. Come be a part of the New Rosa Parks!

ENROLLMENT	-Regular Education	382
	-Special Education Day Class	40

TOTAL ENROLLMENT	422
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	17.00	\$792,649	\$323,967	\$1,116,616
- Special Ed	1101	6.00		\$367,124	\$367,124
- Subs/Temps **	110X/190X		\$26,551	\$58,079	\$84,630
Librarians	1201	0.40	\$19,880	\$13,649	\$33,529
Counselors *	1211	1.00	\$16,538	\$54,803	\$71,341
Psychologists/Nurses/Social Workers	1221/1211	0.20		\$12,900	\$12,900
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	3.00	\$193,122	\$237,086	\$430,208
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	4.00	\$141,713		\$141,713
Instructional Aides - Special Ed	2101	3.75		\$99,716	\$99,716
Learning Support Services Coordinators	2301	0.50		\$36,269	\$36,269
Campus Monitors/Noon Duty	2251/2903	1.38	\$33,952		\$33,952
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	1.38		\$60,265	\$60,265
Operations	2221	2.50	\$95,103		\$95,103
Other Classified School Support ***	2101/2251/2901	0.88		\$24,045	\$24,045
Subs/Temps **	210X/240X/290X		\$2,263	\$635	\$2,898
Employee Benefits	3000		\$634,858	\$646,469	\$1,281,327
Instructional Mat'l's/Supplies	4000		\$15,132	\$30,307	\$45,439
Services/Other Operating Expenses	5000		\$8,500	\$39,058	\$47,558
Utilities	5500		\$149,800		\$149,800
TOTAL EXPENDITURES			\$ 2,130,061	\$ 2,004,372	\$ 4,134,433

* Based on flat funding from the state and the reinstatement of certificated positions, teacher FTE has increased by 2.0 and counselors by .40, these are not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

Middle Schools
(continued)





Sam Brannan Middle School

SCHOOL SITE NARRATIVE

At Sam Brannan Middle School we share a vision of excellence predicated on high standards, student achievement and quality relationships. Our goal is to prepare students for success in the 21st century by providing a relevant, rigorous and enriched curriculum to all students. The staff at Sam Brannan shares the responsibility of preparing students for the challenges of high school and beyond, while helping them to become productive, responsible and fulfilled members of the larger community. As a school committed to grade level achievement for all students, Sam Brannan teachers regularly participate in staff development opportunities that will lead to exemplary instructional practices, resulting in improved student achievement. We are also committed to creating and maintaining a learning environment that is safe for students and staff, and one that promotes collaboration and support,

ENROLLMENT	-Regular Education	647
	-Special Education Day Class	41

TOTAL ENROLLMENT	688
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	20.60	\$1,287,436	\$62,406	\$1,349,842
- Special Ed	1101	5.50		\$343,181	\$343,181
- Subs/Temps **	110X/190X		\$35,498	\$8,313	\$43,811
Librarians	1201	0.23	\$17,079		\$17,079
Counselors *	1211	0.60	\$9,768	\$20,498	\$30,266
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	2.00	\$206,204		\$206,204
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	4.00	\$137,791		\$137,791
Instructional Aides - Special Ed	2101	4.50		\$131,450	\$131,450
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	1.78	\$43,436		\$43,436
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	0.63		\$19,495	\$19,495
Operations	2221	3.50	\$128,461		\$128,461
Other Classified School Support ***	2101/2251/2901				
Subs/Temps **	210X/240X/290X		\$2,263	\$363	\$2,626
Employee Benefits	3000		\$945,170	\$410,695	\$1,355,865
Instructional Mat'l's/Supplies	4000		\$25,028	\$43,108	\$68,136
Services/Other Operating Expenses	5000		\$11,500	\$9,874	\$21,374
Utilities	5500		\$188,626		\$188,626
TOTAL EXPENDITURES			\$ 3,038,260	\$ 1,049,383	\$ 4,087,643

* Based on flat funding from the state and the reinstatement of certificated positions, teacher FTE has increased by 4.0 and counselors by .40, these are not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**School Site Budgets
2011-12**

**Middle Schools
(continued)**

Sutter Middle School

SCHOOL SITE NARRATIVE

Sutter Middle School leads Sacramento County in academic excellence and student success and continues to be among the highest achieving middle schools in Northern California. The staff at Sutter is committed to nurturing and developing the intellectual, physical, emotional and moral capacities of each child. Our goal is to produce students who will become fulfilled productive members of the adult community. Sutter Students will be exposed to a rigorous curriculum that is both challenging and exciting. Students attending Sutter need to be ready to learn and are expected to fulfill the requirements of their courses in order to leave Sutter well prepared.

ENROLLMENT	-Regular Education	1,210
	-Special Education Day Class	43

TOTAL ENROLLMENT	1,253
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	38.40	\$2,826,792	\$64,805	\$2,891,597
- Special Ed	1101	5.00		\$352,172	\$352,172
- Subs/Temps **	110X/190X		\$55,630		\$55,630
Librarians	1201	0.23	\$12,133		\$12,133
Counselors *	1211	0.20	\$16,372		\$16,372
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	2.00	\$199,748		\$199,748
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	5.00	\$191,820		\$191,820
Instructional Aides - Special Ed	2101	4.63		\$120,562	\$120,562
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	2.00	\$55,196		\$55,196
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	5.50	\$193,911		\$193,911
Other Classified School Support ***	2101/2251/2901		\$2,263		\$2,263
Subs/Temps **	210X/240X/290X				
Employee Benefits	3000		\$1,645,423	\$291,970	\$1,937,393
Instructional Mat'l's/Supplies	4000		\$17,751	\$13,517	\$31,268
Services/Other Operating Expenses	5000		\$16,000		\$16,000
Utilities	5500		\$124,017		\$124,017
TOTAL EXPENDITURES			\$ 5,357,056	\$ 843,026	\$ 6,200,082

* Based on flat funding from the state and the reinstatement of certificated positions, teacher FTE has increased by 6.0 and counselors by .80, these are not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

Middle Schools
(continued)





Will C. Wood Middle School

SCHOOL SITE NARRATIVE

Will C. Wood, is one of the Superintendent's Priority Schools. Home of the Spartans, it is a 7-8 grade middle school where students are provided a rigorous education to prepare them for high school. Courses available are: GATE classes, Pre-Algebra, Algebra, Geometry, Art, AVID (Advancement Via Individual Determination) and MESA (Mathematics Engineering and Science Achievement), FACE (Family and Consumer Education), Student Leadership, Computers, Spanish, ELL (English Language Learner) classes and Music. Students leaving Will C. Wood are well-rounded individuals who are prepared for their academic future. We also offer many clubs such as: Gardening, Students Making a Difference, Mathletes, Golf and many more. A few of the organizations who share partnerships with Will C. Wood include The Sacramento Kings, California Endowment, U.C. Davis, Wells Fargo and Sacramento State University.

ENROLLMENT	-Regular Education	692
	-Special Education Day Class	25

TOTAL ENROLLMENT	717
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	25.00	\$1,679,116	\$154,203	\$1,833,319
- Special Ed	1101	4.00		\$285,720	\$285,720
- Subs/Temps **	110X/190X		\$37,735	\$30,791	\$68,526
Librarians	1201	0.23	\$17,139		\$17,139
Counselors *	1211	0.60	\$18,885	\$20,498	\$39,383
Psychologists/Nurses/Social Workers	1221/1211	0.61		\$47,991	\$47,991
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	4.00	\$210,415	\$244,183	\$454,598
Training Specialists	1901	2.00		\$121,449	\$121,449
CLASSIFIED STAFF					
Clerical	2401	4.00	\$137,821		\$137,821
Instructional Aides - Special Ed	2101	1.88		\$49,140	\$49,140
Learning Support Services Coordinators	2301	0.14		\$12,544	\$12,544
Campus Monitors/Noon Duty	2251/2903	1.88	\$45,477		\$45,477
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	1.00		\$33,812	\$33,812
Operations	2221	3.50	\$128,043		\$128,043
Other Classified School Support ***	2101/2251/2901	1.19		\$31,653	\$31,653
Subs/Temps **	210X/240X/290X		\$2,263	\$363	\$2,626
Employee Benefits	3000		\$1,002,587	\$507,635	\$1,510,222
Instructional Mat'l's/Supplies	4000		\$14,890	\$58,506	\$73,396
Services/Other Operating Expenses	5000		\$11,360	\$30,630	\$41,990
Utilities	5500		\$156,331		\$156,331
TOTAL EXPENDITURES			\$ 3,462,062	\$ 1,629,118	\$ 5,091,180

* Based on flat funding from the state and the reinstatement of certificated positions, teacher FTE has increased by 3.0 and counselors by .40, these are not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**School Site Budgets
2011-12**

**Middle Schools
(continued)**

Totals - Middle Schools

ENROLLMENT	-Regular Education	5,609
	-Special Education Day Class	256

TOTAL ENROLLMENT	5,865
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	191.20	\$11,749,180	\$1,118,642	\$12,867,822
- Special Ed	1101	40.10		\$2,461,559	\$2,461,559
- Subs/Temps **	110X/190X		\$316,128	\$183,435	\$499,563
Librarians	1201	3.15	\$148,792	\$86,144	\$234,936
Counselors *	1211	5.40	\$127,020	\$198,289	\$325,309
Psychologists/Nurses/Social Workers	1221/1211	0.81		\$60,891	\$60,891
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	22.80	\$1,823,272	\$690,857	\$2,514,129
Training Specialists	1901	2.00		\$121,449	\$121,449
CLASSIFIED STAFF					
Clerical	2401	36.75	\$1,228,645		\$1,228,645
Instructional Aides - Special Ed	2101	25.69		\$702,328	\$702,328
Learning Support Services Coordinators	2301	1.64		\$135,268	\$135,268
Campus Monitors/Noon Duty	2251/2903	15.03	\$375,216	\$4,540	\$379,756
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	4.50		\$166,661	\$166,661
Operations	2221	29.00	\$1,056,439		\$1,056,439
Other Classified School Support ***	2101/2251/2901	3.25	\$2,263	\$98,060	\$100,323
Subs/Temps **	210X/240X/290X		\$18,104	\$2,864	\$20,968
Employee Benefits	3000		\$8,190,267	\$3,272,441	\$11,462,708
Instructional Mat'l's/Supplies	4000		\$155,076	\$323,680	\$478,756
Services/Other Operating Expenses	5000		\$91,272	\$151,547	\$242,819
Utilities	5500		\$1,329,254		\$1,329,254
TOTAL EXPENDITURES			\$ 26,610,928	\$ 9,778,655	\$ 36,389,583

* Based on flat funding from the state and the reinstatement of certificated positions, teacher FTE has increased by 28.0 and counselors by 4.0, these are not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

**Totals
Middle Schools**





Arthur A. Benjamin Health Professions High School

SCHOOL SITE NARRATIVE

Since opening in 2005, the Arthur A. Benjamin Health Professions High School has had a successful track record of recruiting and preparing high school students for careers in health care. Our school is on a mission “to provide students with an outstanding education, rich with relevant academic, application and leadership experiences –using health care as a theme.” As a small, innovative high school in the Sacramento City Unified School District, Health Professions is open to all students, regardless of previous academic performance and we recruit from all middle schools and K-8 programs in the Sacramento region. Students study in an environment that blends college preparatory academics with technical courses to prepare students for the overall area of “careers in health.”

ENROLLMENT	-Regular Education	456
	-Special Education Day Class	11

TOTAL ENROLLMENT	467
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	13.00	\$692,936		\$692,936
- Special Ed	1101	2.00		\$98,134	\$98,134
- Subs/Temps **	110X/190X		\$36,430	\$890	\$37,320
Librarians					
	1201				
Counselors *	1211	0.60	\$14,230	\$20,498	\$34,728
Psychologists/Nurses/Social Workers					
	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	2.20	\$104,604	\$40,651	\$145,255
Training Specialists					
	1901				
CLASSIFIED STAFF					
Clerical	2401	2.88	\$91,284		\$91,284
Instructional Aides - Special Ed	2101	1.56		\$34,706	\$34,706
Learning Support Services Coordinators					
	2301				
Campus Monitors/Noon Duty	2251/2903	1.00	\$23,944		\$23,944
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	1.00	\$17,886	\$21,967	\$39,853
Operations	2221	2.00	\$66,380		\$66,380
Other Classified School Support ***					
	2101/2251/2901				
Subs/Temps **	210X/240X/290X		\$6,290		\$6,290
Employee Benefits	3000		\$550,231	\$147,728	\$697,959
Instructional Mat'l's/Supplies	4000		\$28,562	\$22,417	\$50,979
Services/Other Operating Expenses	5000		\$21,188	\$3,470	\$24,658
Utilities	5500		\$72,870		\$72,870
TOTAL EXPENDITURES			\$ 1,726,835	\$ 390,461	\$ 2,117,296

* Based on flat funding from the state and the reinstatement of certificated positions, teacher FTE has increased by 2.0 and counselors by .40, these are not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets 2011-12

High Schools



C. K. McClatchy High School

SCHOOL SITE NARRATIVE

C. K. McClatchy High School (CKM) is an exciting, multicultural school committed to seeing students grow and mature in their knowledge, wisdom, discipline and social skills while becoming independent productive citizens. Since 1937, generations of families have attended McClatchy. CKM's Humanities and International Studies Program (HISP) is noted as an outstanding university preparation program that is grounded in the study of classical literature, geography, world cultures, history, political science and international studies. The Air Force Junior ROTC program works with students to develop skills in air dynamics, science and the social sciences. In addition, the school has a Criminal Justice Academy. Go Lions!

ENROLLMENT	-Regular Education	2,073
	-Special Education Day Class	78

TOTAL ENROLLMENT	2,151
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	64.70	\$4,061,365	\$206,787	\$4,268,152
- Special Ed	1101	11.50		\$654,462	\$654,462
- Subs/Temps **	110X/190X		\$170,173	\$37,236	\$207,409
Librarians	1201	1.00	\$82,322		\$82,322
Counselors *	1211	2.60	\$72,564	\$96,240	\$168,804
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators *	1311/1321/1341	3.00	\$318,679		\$318,679
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	9.00	\$357,826		\$357,826
Instructional Aides - Special Ed	2101	10.00		\$247,506	\$247,506
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	5.00	\$138,773		\$138,773
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	1.25	\$24,252	\$2,016	\$26,268
Operations	2221	10.00	\$356,017		\$356,017
Other Classified School Support ***	2101/2251/2901				
Subs/Temps **	210X/240X/290X		\$24,516		\$24,516
Employee Benefits	3000		\$2,802,434	\$846,661	\$3,649,095
Instructional Mat'l's/Supplies	4000		\$122,286	\$169,875	\$292,161
Services/Other Operating Expenses	5000		\$124,700		\$124,700
Utilities	5500		\$368,872		\$368,872
TOTAL EXPENDITURES			\$ 9,024,779	\$ 2,260,783	\$ 11,285,562

* Based on flat funding from the state and the reinstatement of certificated positions, teacher FTE has increased by 10.0, counselors by 1.2 and Assistant Principals by 1.0, these are not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

High Schools
(continued)





Hiram Johnson High School

**School Site Budgets
2011-12**

SCHOOL SITE NARRATIVE

Hiram Johnson High School is one of the Superintendent's Priority Schools. Our goal is to provide innovative systems that support high academic achievement for all students through the following Small Learning Communities/California Partnership Academies: Health and Medical Services which seeks to engage students in their education through the integration of Health Technology into the core curriculum; Education and Leadership Academy, a California Partnership Academy with a strong emphasis on education; Johnson Corporate Business Academy, a California Partnership Academy which is focused on business practices, administration, management, marketing and sales through class work; Human Legal Services/Air Force Junior ROTC which offers specialized courses that give an in-depth description of law enforcement and Air Force training; and School of the Arts which creates well-rounded artists by providing inter-disciplinary classes with arts the core.

ENROLLMENT	-Regular Education	1,567
	-Special Education Day Class	115

TOTAL ENROLLMENT	1,682
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	67.94	\$3,190,541	\$1,058,287	\$4,248,828
- Special Ed	1101	15.50		\$861,694	\$861,694
- Subs/Temps **	110X/190X		\$139,376	\$23,971	\$163,347
Librarians	1201	1.00	\$75,256		\$75,256
Counselors *	1211	4.60	\$59,835	\$256,539	\$316,374
Psychologists/Nurses/Social Workers	1221/1211	1.60		\$40,724	\$40,724
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	5.38	\$428,691	\$168,818	\$597,509
Training Specialists	1901	1.00		\$85,585	\$85,585
CLASSIFIED STAFF					
Clerical	2401	9.63	\$277,846	\$57,087	\$334,933
Instructional Aides - Special Ed	2101	11.13		\$282,357	\$282,357
Learning Support Services Coordinators	2301	0.18		\$15,802	\$15,802
Campus Monitors/Noon Duty	2251/2903	4.69	\$161,088	\$3,945	\$165,033
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	0.96		\$42,848	\$42,848
Operations	2221	8.00	\$292,506		\$292,506
Other Classified School Support ***	2101/2251/2901	2.50		\$75,364	\$75,364
Subs/Temps **	210X/240X/290X		\$20,068		\$20,068
Employee Benefits	3000		\$2,257,408	\$1,787,989	\$4,045,397
Instructional Mat'l's/Supplies	4000		\$78,302	\$239,161	\$317,463
Services/Other Operating Expenses	5000		\$145,350	\$30,413	\$175,763
Utilities	5500		\$382,274		\$382,274
TOTAL EXPENDITURES			\$ 7,508,541	\$ 5,030,584	\$ 12,539,125

* Based on flat funding from the state and the reinstatement of certificated positions, teacher FTE has increased by 7.0 and counselors by 1.2, these are not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**High Schools
(continued)**

John F. Kennedy High School

SCHOOL SITE NARRATIVE

Recognized by the state as a 2005 and 2009 California Distinguished School, John F. Kennedy High School (JFK) is a comprehensive school, serving students in grades 9-12, in the Sacramento City Unified School District. JFK is known for its rigorous academic programs. JFK operates on the fundamental assumption that all students are capable of experiencing success and achieving excellence through learning. JFK provides a climate that continuously affirms the worth and dignity of all students, while setting high standards for learning and behavior. The campus provides a supportive and friendly atmosphere where students and staff feel safe and enjoy caring relationships.

ENROLLMENT	-Regular Education	1,948
	-Special Education Day Class	97
TOTAL ENROLLMENT		2,045

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	61.92	\$3,966,212	\$260,811	\$4,227,023
- Special Ed	1101	12.00		\$746,639	\$746,639
- Subs/Temps **	110X/190X		\$150,784	\$18,924	\$169,708
Librarians	1201	1.00	\$80,566		\$80,566
Counselors *	1211	2.40	\$66,151	\$81,994	\$148,145
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators *	1311/1321/1341	3.00	\$323,405		\$323,405
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	10.00	\$366,516		\$366,516
Instructional Aides - Special Ed	2101	9.38		\$250,783	\$250,783
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	5.00	\$179,512		\$179,512
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	10.00	\$360,311		\$360,311
Other Classified School Support ***	2101/2251/2901	0.75	\$21,447		\$21,447
Subs/Temps **	210X/240X/290X		\$24,391		\$24,391
Employee Benefits	3000		\$2,708,685	\$871,785	\$3,580,470
Instructional Mat'l's/Supplies	4000		\$95,392	\$70,949	\$166,341
Services/Other Operating Expenses	5000		\$102,500	\$2,000	\$104,500
Utilities	5500		\$461,910		\$461,910
TOTAL EXPENDITURES			\$ 8,907,782	\$ 2,303,885	\$ 11,211,667

* Based on flat funding from the state and the reinstatement of certificated positions, teacher FTE has increased by 10.0, counselors by 1.2 and Assistant Principals by 1.0, these are not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

High Schools
(continued)





Luther Burbank High School

**School Site Budgets
2011-12**

SCHOOL SITE NARRATIVE

The mission statement of Luther Burbank High School reads: To create community, appreciate diversity, teach civic responsibility and prepare students to work, learn and thrive. In order to achieve these goals Luther Burbank is structured into six small learning communities, each focused on a academic/career theme and providing students with options for work and college. Luther Burbank also provides students with the opportunity to participate in the International Baccalaureate Programme, an internationally recognized honors program for students interested in internationalism and challenging international standards.

ENROLLMENT	-Regular Education	1,791
	-Special Education Day Class	115
TOTAL ENROLLMENT		1,906

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	77.79	\$3,309,801	\$1,325,464	\$4,635,265
- Special Ed	1101	18.50		\$955,857	\$955,857
- Subs/Temps **	110X/190X		\$146,087	\$32,455	\$178,542
Librarians	1201	1.00	\$83,230		\$83,230
Counselors *	1211	5.60	\$66,780	\$226,929	\$293,709
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators *	1311/1321/1341	3.50	\$332,129	\$39,589	\$371,718
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	9.38	\$350,225	\$10,544	\$360,769
Instructional Aides - Special Ed	2101	11.25		\$289,623	\$289,623
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	4.75	\$113,134		\$113,134
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	1.00		\$34,656	\$34,656
Operations	2221	10.00	\$369,854		\$369,854
Other Classified School Support ***	2101/2251/2901	2.13		\$65,928	\$65,928
Subs/Temps **	210X/240X/290X		\$23,292		\$23,292
Employee Benefits	3000		\$2,532,794	\$1,835,971	\$4,368,765
Instructional Mat'l's/Supplies	4000		\$126,416	\$86,280	\$212,696
Services/Other Operating Expenses	5000		\$116,500	\$9,241	\$125,741
Utilities	5500		\$382,963		\$382,963
TOTAL EXPENDITURES			\$ 7,953,205	\$ 4,912,537	\$ 12,865,742

* Based on flat funding from the state and the reinstatement of certificated positions, teacher FTE has increased by 8.0, counselors by 1.2 and Assistant Principals by 1.0, these are not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**High Schools
(continued)**

Rosemont High School

SCHOOL SITE NARRATIVE

Rosemont High School is a school that the Rosemont Community dreamed of for 40 years. We have every intention of fulfilling that dream by ensuring that Rosemont students are committed to changing the world for the better. We have three academies: Creative and Performing Arts (CAPA), Civitas and Green Academy. In CAPA students share artistic expression: painting, drawing, ceramics, band, orchestra, guitar, piano, or drama and theater production. The mission of Civitas is to participate in the community, to mentor our elementary and middle school students and to create partnerships. In Green Academy, we put into practice the mission of not just sustaining, but restoring, our environment. Sports are an important part of Rosemont High School, with many Metro League champion teams. Advanced Placement and Honors classes are available, not restricted to academies.

ENROLLMENT	-Regular Education	1,461
	-Special Education Day Class	67

TOTAL ENROLLMENT	1,528
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	42.20	\$2,954,560	\$7,419	\$2,961,979
- Special Ed	1101	10.00		\$626,524	\$626,524
- Subs/Temps **	110X/190X		\$149,378		\$149,378
Librarians	1201	1.00	\$77,200		\$77,200
Counselors *	1211	2.60	\$72,564	\$86,597	\$159,161
Psychologists/Nurses/Social Workers	1221/1211	0.48		\$37,920	\$37,920
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	3.00	\$327,767		\$327,767
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	8.00	\$321,690		\$321,690
Instructional Aides - Special Ed	2101	6.25		\$164,839	\$164,839
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	4.38	\$104,362		\$104,362
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	0.13		\$3,298	\$3,298
Operations	2221	8.00	\$283,949		\$283,949
Other Classified School Support ***	2101/2251/2901	0.50		\$23,343	\$23,343
Subs/Temps **	210X/240X/290X		\$19,943		\$19,943
Employee Benefits	3000		\$2,102,389	\$592,978	\$2,695,367
Instructional Mat'l's/Supplies	4000		\$107,908	\$235,532	\$343,440
Services/Other Operating Expenses	5000		\$87,500	\$29,525	\$117,025
Utilities	5500		\$437,369		\$437,369
TOTAL EXPENDITURES			\$ 7,046,579	\$ 1,807,975	\$ 8,854,554

* Based on flat funding from the state and the reinstatement of certificated positions, teacher FTE has increased by 6.0 and counselors by 1.2, these are not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**School Site Budgets
2011-12**

**High Schools
(continued)**





School of Engineering & Science High School

SCHOOL SITE NARRATIVE

The School of Engineering and Sciences' (SES) mission is to provide students a quality and relevant academic experience that supports their personal learning goals and prepares them for future careers and studies in engineering and sciences. The only 7-12 grade Linked Learning model within the school district, SES integrates engineering and science topics across subject content areas. SES uses enrichment programs and opportunities to enhance and strengthen hands-on experiences for students such as FIRST Robotics (For Inspiration and Recognition in Science and Technology), FIRST Tech Challenge, FIRST Lego League, ACE (Architecture, Construction and Engineering) and Jr. ACE for both middle and high school students. Student pathway outcomes are demonstrated in the areas of effective written and technological communication, problem solving development and organizational/team management.

ENROLLMENT	-Regular Education	456
	-Special Education Day Class	-

TOTAL ENROLLMENT	456
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	13.00	\$671,452		\$671,452
- Special Ed	1101	0.50		\$20,725	\$20,725
- Subs/Temps **	110X/190X		\$35,915		\$35,915
Librarians	1201	0.23	\$14,851		\$14,851
Counselors *	1211	0.60	\$18,141	\$20,498	\$38,639
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.80	\$104,604	\$69,813	\$174,417
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	2.88	\$103,089		\$103,089
Instructional Aides - Special Ed	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	1.00	\$24,784		\$24,784
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	2.00	\$76,584		\$76,584
Other Classified School Support ***	2101/2251/2901				
Subs/Temps **	210X/240X/290X		\$6,435		\$6,435
Employee Benefits	3000		\$551,004	\$34,591	\$585,595
Instructional Mat'l's/Supplies	4000		\$9,700	\$2,750	\$12,450
Services/Other Operating Expenses	5000		\$21,678	\$1,198	\$22,876
Utilities	5500		\$79,016		\$79,016
TOTAL EXPENDITURES			\$ 1,717,253	\$ 149,575	\$ 1,866,828

* Based on flat funding from the state and the reinstatement of certificated positions, teacher FTE has increased by 2.0 and counselors by .40, these are not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**School Site Budgets
2011-12**

**High Schools
(continued)**

West Campus High School

SCHOOL SITE NARRATIVE

West Campus High School is a college preparatory school serving academically motivated students who reside in the culturally and economically diverse neighborhoods of Sacramento. West Campus is a diverse community striving for excellence with the single purpose of preparing students to attend college and perform successfully at the post secondary level. The West Campus community provides college bound students with a small, diverse and supportive environment focused on the development of academic skills with an emphasis on Leadership, Math and Science. The West Campus graduates will be College Bound, Effective Communicators, Contributing Citizens and Life-Long Learners.

ENROLLMENT	-Regular Education	863
	-Special Education Day Class	-
TOTAL ENROLLMENT		863

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	25.80	\$1,680,047	\$27,149	\$1,707,196
- Special Ed	1101				
- Subs/Temps **	110X/190X		\$73,291	\$10,686	\$83,977
Librarians	1201	0.60	\$47,071		\$47,071
Counselors *	1211	0.80	\$49,870		\$49,870
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	2.00	\$209,526		\$209,526
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	5.50	\$210,606		\$210,606
Instructional Aides - Special Ed	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	3.75	\$92,651		\$92,651
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	4.00	\$144,873		\$144,873
Other Classified School Support ***	2101/2251/2901				
Subs/Temps **	210X/240X/290X		\$14,371		\$14,371
Employee Benefits	3000		\$1,282,591	\$22,106	\$1,304,697
Instructional Mat's/Supplies	4000		\$61,218	\$19,773	\$80,991
Services/Other Operating Expenses	5000		\$81,600	\$100	\$81,700
Utilities	5500		\$171,234		\$171,234
TOTAL EXPENDITURES			\$ 4,118,949	\$ 79,814	\$ 4,198,763

* Based on flat funding from the state and the reinstatement of certificated positions, teacher FTE has increased by 4.0 and counselors by .20, these are not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

High Schools
(continued)





Totals - High Schools

**School Site Budgets
2011-12**

<u>ENROLLMENT</u>	-Regular Education	10,615
	-Special Education Day Class	483

TOTAL ENROLLMENT	11,098
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education *	1101	366.35	\$20,526,914	\$2,885,917	\$23,412,831
- Special Ed	1101	70.00		\$3,964,035	\$3,964,035
- Subs/Temps **	110X/190X		\$901,434	\$124,162	\$1,025,596
Librarians	1201	5.83	\$460,496		\$460,496
Counselors *	1211	19.80	\$420,135	\$789,295	\$1,209,430
Psychologists/Nurses/Social Workers	1221/1211	2.08		\$78,644	\$78,644
Principals/Assistant Principals/Site Instruction Coordinators *	1311/1321/1341	23.88	\$2,149,405	\$318,871	\$2,468,276
Training Specialists	1901	1.00		\$85,585	\$85,585
CLASSIFIED STAFF					
Clerical	2401	57.25	\$2,079,082	\$67,631	\$2,146,713
Instructional Aides - Special Ed	2101	49.56		\$1,269,814	\$1,269,814
Learning Support Services Coordinators	2301	0.18		\$15,802	\$15,802
Campus Monitors/Noon Duty	2251/2903	29.56	\$838,248	\$3,945	\$842,193
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241	4.33	\$42,138	\$104,785	\$146,923
Operations	2221	54.00	\$1,950,474		\$1,950,474
Other Classified School Support ***	2101/2251/2901	5.88	\$21,447	\$164,635	\$186,082
Subs/Temps **	210X/240X/290X		\$139,306		\$139,306
Employee Benefits	3000		\$14,787,536	\$6,139,809	\$20,927,345
Instructional Mat'l's/Supplies	4000		\$629,784	\$846,737	\$1,476,521
Services/Other Operating Expenses	5000		\$701,016	\$75,947	\$776,963
Utilities	5500		\$2,356,508		\$2,356,508
TOTAL EXPENDITURES			\$ 48,003,923	\$ 16,935,614	\$ 64,939,537

* Based on flat funding from the state and the reinstatement of certificated positions, teacher FTE has increased by 49.0, counselors by 7.0 and Assistant Principals by 3.0, these are not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**Totals
High Schools**

American Legion High School

SCHOOL SITE NARRATIVE

American Legion High School (ALHS) is the only continuation high school in Sacramento City Unified School District. American Legion provides small class sizes that enable students to receive one-to-one assistance both academically and socially from counselors and teachers. We have a diverse community, 16 teachers and two counselors. Proudly, our math teacher, Carl Johnson was awarded "Teacher of the Year." Students at ALHS have the opportunity to earn five credits in 60 days, as compared to the traditional 90 days. We operate on a three-week instructional block format which allows students to earn 90 credits in a school year. Students are required to meet the same district graduation requirements as the traditional high school students. Our students are required to complete a rigorous and relevant curriculum that prepares every student to be successful in post-secondary academic and career settings.

ENROLLMENT	-Regular Education	336
	-Special Education Day Class	

TOTAL ENROLLMENT	336
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	13.50	\$814,402	\$39,393	\$853,795
- Special Ed	1101	1.00		\$40,251	\$40,251
- Subs/Temps *	110X/190X		\$30,290	\$3,053	\$33,343
Librarians	1201				
Counselors **	1211	1.40	\$14,886	\$73,615	\$88,501
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$104,604		\$104,604
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	3.75	\$157,197		\$157,197
Instructional Aides - Special Ed	2101	0.38		\$8,600	\$8,600
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	2.88	\$68,269		\$68,269
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	1.75	\$64,587		\$64,587
Other Classified School Support ***	2101/2251/2901				
Subs/Temps *	210X/240X/290X		\$9,056		\$9,056
Employee Benefits	3000		\$636,236	\$70,065	\$706,301
Instructional Mat'l's/Supplies	4000		\$22,896	\$2,297	\$25,193
Services/Other Operating Expenses	5000		\$12,898	\$671	\$13,569
Utilities	5500		\$103,059		\$103,059
TOTAL EXPENDITURES			\$ 2,038,380	\$ 237,945	\$ 2,276,325

* The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

** Based on flat funding from the state and the reinstatement of certificated positions, counselor FTE has increased by .20, this is not reflected in the Adopted Budget.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets 2011-12

Alternative Education





Capital City Independent Study

SCHOOL SITE NARRATIVE

Capital City School (CCS) is a voluntary, alternative, K-12 independent study school characterized by its friendly, nurturing and safe environment. CCS has staff and facilities to serve students within Sacramento City Unified School District and we now have two satellite campuses located strategically across the district. We maintain a population of approximately 900 students, with approximately 150 available slots continuously being vacated and replenished. Our diverse profile includes students who are credit deficient, school phobic, attention deficit, home bound, transient, chronically ill or depressed, pregnant and/or parenting, as well as some who are continually truant from the comprehensive system. The population at Capital City also includes students who work to support their families, students who must travel, aspiring artists, athletes and some gifted and talented.

ENROLLMENT	-Regular Education	857
	-Special Education Day Class	1

TOTAL ENROLLMENT	858
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	17.00	\$1,160,519		\$1,160,519
- Special Ed	1101				
- Subs/Temps *	110X/190X		\$59,231	\$3,562	\$62,793
Librarians	1201				
Counselors **	1211	0.60	\$13,118	\$29,424	\$42,542
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$104,604		\$104,604
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	2.38	\$123,769		\$123,769
Instructional Aides - Special Ed	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903				
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	1.00	\$32,112		\$32,112
Other Classified School Support ***	2101/2251/2901				
Subs/Temps *	210X/240X/290X		\$5,803		\$5,803
Employee Benefits	3000		\$679,097	\$12,784	\$691,881
Instructional Matl's/Supplies	4000		\$39,488	\$95,985	\$135,473
Services/Other Operating Expenses	5000		\$47,615	\$21,218	\$68,833
Utilities	5500		\$6,052		\$6,052
TOTAL EXPENDITURES			\$ 2,271,408	\$ 162,973	\$ 2,434,381

* The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

** Based on flat funding from the state and the reinstatement of certificated positions, counselor FTE has increased by .20, this is not reflected in the Adopted Budget.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**School Site Budgets
2011-12**

**Alternative
Education
(continued)**

John Morse Therapeutic Center

SCHOOL SITE NARRATIVE

John Morse Therapeutic Center is a small K-8 school serving students designated as having emotional disturbances. It is a caring community providing process and structure that enables students and families to make positive social, emotional and academic choices and become productive members of society. This school provides a more intensive program than those at comprehensive schools while avoiding sending students to very costly non-public schools. We address the individual learning and emotional needs of each student through small classroom sizes, specific behavior support plans, focused collaboration with community service providers and direct services.

ENROLLMENT	-Regular Education	
	-Special Education Day Class	50

TOTAL ENROLLMENT	50
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101				
- Special Ed	1101	9.00		\$483,498	\$483,498
- Subs/Temps *	110X/190X				
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211	2.00		\$144,749	\$144,749
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00		\$110,420	\$110,420
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.00		\$34,814	\$34,814
Instructional Aides - Special Ed	2101	8.13		\$171,156	\$171,156
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	1.75		\$48,696	\$48,696
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	1.50		\$52,674	\$52,674
Other Classified School Support **	2101/2251/2901				
Subs/Temps *	210X/240X/290X				
Employee Benefits	3000			\$778,653	\$778,653
Instructional Mat'l's/Supplies	4000			\$29,885	\$29,885
Services/Other Operating Expenses	5000			\$331	\$331
Utilities	5500		\$84,714		\$84,714
TOTAL EXPENDITURES			\$ 84,714	\$ 1,854,876	\$ 1,939,590

* The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

Alternative
Education
(continued)





Sacramento Accelerated Academy

School Site Budgets
2011-12

SCHOOL SITE NARRATIVE

Sacramento Accelerated Academy (SAA) is the district's online credit recovery program and is housed on the Enrollment Center campus. SAA students work on coursework in a computer lab setting and have the assistance of teachers who are on-site as well as online teachers whom they can access remotely via the internet. SAA currently is comprised of four computer labs of 30 seats each. The school follows a morning and afternoon schedule allowing for an enrollment of 240 students at any one time. In order to meet students' specific needs, teachers carefully review transcripts and create individualized learning plans (ILP's) for each student. Students are then enrolled in online classes where they are expected to work at a pace that is accelerated relative to the course completion rate of the district's comprehensive high schools. The online courses are hosted by an outside vendor who delivers courses that are California state standards aligned while using highly-qualified, California credentialed teachers. The online program utilizes a variety of teaching methods and styles that appeal to a broad spectrum of learning styles and language barriers that many SAA students are faced

ENROLLMENT	-Regular Education	231
	-Special Education Day Class	

TOTAL ENROLLMENT	231
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	5.00	\$253,984		\$253,984
- Special Ed	1101				
- Subs/Temps *	110X/190X		\$5,607		\$5,607
Librarians	1201				
Counselors **	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341				
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401				
Instructional Aides - Special Ed	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903				
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221				
Other Classified School Support ***	2101/2251/2901	1.00	\$30,589		\$30,589
Subs/Temps *	210X/240X/290X				
Employee Benefits	3000		\$147,926		\$147,926
Instructional Mat'l's/Supplies	4000		\$3,500		\$3,500
Services/Other Operating Expenses	5000		\$1,500		\$1,500
Utilities	5500		\$19,200		\$19,200
TOTAL EXPENDITURES			\$ 462,306	\$	\$ 462,306

* The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

** Based on flat funding from the state and the reinstatement of certificated positions, counselor FTE has increased by .5, this is not reflected in the Adopted Budget.

Alternative
Education
(continued)

Success Academy

SCHOOL SITE NARRATIVE

Success Academy, home of the Wolf Pack, is a 4-8 grade Community Day School committed to bringing out the best in every student. Through rigorous standards-based instruction and a warm, yet structured environment, we provide supports to help students to gain the academic and social skills necessary to be successful in school and life. We emphasize student assets or strengths and build on them through quality teaching, counseling, parent education, culturally-responsive practices, community support services, positive behavior supports and, most importantly, solid guidance in a caring environment.

ENROLLMENT	-Regular Education	25
	-Special Education Day Class	

TOTAL ENROLLMENT	25
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	3.20	\$200,170		\$200,170
- Special Ed	1101				
- Subs/Temps *	110X/190X		\$3,589		\$3,589
Librarians	1201				
Counselors **	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341				
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401				
Instructional Aides - Special Ed	2101				
Learning Support Services Coordinators	2301	1.00	\$82,399		\$82,399
Campus Monitors/Noon Duty	2251/2903	1.00	\$27,412		\$27,412
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	0.50	\$17,376		\$17,376
Other Classified School Support ***	2101/2251/2901				
Subs/Temps *	210X/240X/290X				
Employee Benefits	3000		\$191,626		\$191,626
Instructional Mat'l's/Supplies	4000			\$12,500	\$12,500
Services/Other Operating Expenses	5000				
Utilities	5500		\$14,400		\$14,400
TOTAL EXPENDITURES			\$ 536,972	\$ 12,500	\$ 549,472

* The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

** Based on flat funding from the state and the reinstatement of certificated positions, counselor FTE has increased by .5, this is not reflected in the Adopted Budget.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

Alternative
Education
(continued)





The 9/10 Academy

SCHOOL SITE NARRATIVE

The 9/10 Academy is an alternative educational program housed at American Legion High School. The program is offered to 9-10 grade students who are having behavior issues and/or are credit deficient at a comprehensive high school site. Students will be offered smaller classroom sizes and a variety of instructional programs. Students will be able to accelerate credit recovery and have the option of returning to a comprehensive high school on track to graduate or stay at American Legion High School.

ENROLLMENT	-Regular Education	50
	-Special Education Day Class	

TOTAL ENROLLMENT	50
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	3.00	\$188,902		\$188,902
- Special Ed	1101				
- Subs/Temps *	110X/190X		\$3,364		\$3,364
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341				
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401				
Instructional Aides - Special Ed	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903				
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221				
Other Classified School Support **	2101/2251/2901				
Subs/Temps *	210X/240X/290X				
Employee Benefits	3000		\$88,649		\$88,649
Instructional Mat'l's/Supplies	4000				
Services/Other Operating Expenses	5000				
Utilities	5500				
TOTAL EXPENDITURES			\$ 280,915	\$	\$ 280,915

* The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

Alternative
Education
(continued)

Totals - Alternative Education

ENROLLMENT	-Regular Education	1,499
	-Special Education Day Class	51

TOTAL ENROLLMENT	1,550
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	41.70	\$2,617,977	\$39,393	\$2,657,370
- Special Ed	1101	10.00		\$523,749	\$523,749
- Subs/Temps *	110X/190X		\$102,081	\$6,615	\$108,696
Librarians	1201				
Counselors **	1211	2.00	\$28,004	\$103,039	\$131,043
Psychologists/Nurses/Social Workers	1221/1211	2.00		\$144,749	\$144,749
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	3.00	\$209,208	\$110,420	\$319,628
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	7.13	\$280,966	\$34,814	\$315,780
Instructional Aides - Special Ed	2101	8.50		\$179,756	\$179,756
Learning Support Services Coordinators	2301	1.00	\$82,399		\$82,399
Campus Monitors/Noon Duty	2251/2903	5.63	\$95,681	\$48,696	\$144,377
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	4.75	\$114,075	\$52,674	\$166,749
Other Classified School Support ***	2101/2251/2901	1.00	\$30,589		\$30,589
Subs/Temps *	210X/240X/290X		\$14,859		\$14,859
Employee Benefits	3000		\$1,743,534	\$861,502	\$2,605,036
Instructional Mat'l's/Supplies	4000		\$65,884	\$140,667	\$206,551
Services/Other Operating Expenses	5000		\$62,013	\$22,220	\$84,233
Utilities	5500		\$227,425		\$227,425
TOTAL EXPENDITURES			\$ 5,674,695	\$ 2,268,294	\$ 7,942,989

* The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

** Based on flat funding from the state and the reinstatement of certificated positions, counselor FTE has increased by 1.4, this is not reflected in the Adopted Budget.

*** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets
2011-12

**Totals
Alternative
Education**





Supplemental Programs

The following supplemental budgets reflect centrally administered programs that support students and school sites:

Attrition/Miscellaneous

SCHOOL BUDGET	OBJECT CODES	FTE	2011-12 BUDGET
CERTIFICATED STAFF			
Teachers			
- Regular Education*	1101		(\$2,272,335)
- Special Ed	1101		
- Subs/Temps **	110X/190X		
Librarians	1201		
Counselors	1211		
Psychologists/Nurses/Social Workers	1221/1211		
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341		
Training Specialists	1901		
CLASSIFIED STAFF			
Clerical ***	2401		(\$732,004)
Instructional Aides - Special Ed	2101		
Learning Support Services Coordinators	2301		
Campus Monitors/Noon Duty	2251/2903		
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241		
Operations	2221		
Other Classified School Support	2101/2251/2901		
Subs/Temps **	210X/240X/290X		
Employee Benefits	3000		(\$169,370)
Instructional Mat'l's/Supplies	4000		
Services/Other Operating Expenses	5000		
Utilities	5500		
TOTAL EXPENDITURES			\$ (3,173,709)

* Includes attrition credit, staff development days, long term absences, projected salary reductions, pool of teachers.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

*** Includes attrition credit, long term absences, projected salary reductions.

Supplemental Budgets 2011-12



Attrition/Miscellaneous



Dependent Charter School Fees

Supplemental Budgets
2011-12

**Dependent Charter
School Fees**

SCHOOL BUDGET	OBJECT CODES	FTE	2011-12 BUDGET
CERTIFICATED STAFF			
Teachers			
- Regular Education	1101		
- Special Ed	1101		
- Subs/Temps *	110X/190X		
Librarians	1201		
Counselors	1211		
Psychologists/Nurses/Social Workers	1221/1211		
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341		
Training Specialists	1901		
CLASSIFIED STAFF			
Clerical	2401		
Instructional Aides - Special Ed	2101		
Learning Support Services Coordinators	2301		
Campus Monitors/Noon Duty	2251/2903		
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241		
Operations	2221		
Other Classified School Support	2101/2251/2901		
Subs/Temps *	210X/240X/290X		
Employee Benefits	3000		
Instructional Mat'l's/Supplies	4000		
Services/Other Operating Expenses	5000		(\$772,572)
Utilities	5500		
TOTAL EXPENDITURES			\$ (772,572)

* The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.





Instrumental Music

Supplemental Budgets
2011-12

SCHOOL BUDGET	OBJECT CODES	FTE	2011-12 BUDGET
CERTIFICATED STAFF			
Teachers			
- Regular Education	1101	6.00	\$429,132
- Special Ed	1101		
- Subs/Temps *	110X/190X		
Librarians	1201		
Counselors	1211		
Psychologists/Nurses/Social Workers	1221/1211		
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341		
Training Specialists	1901		
CLASSIFIED STAFF			
Clerical	2401		
Instructional Aides - Special Ed	2101		
Learning Support Services Coordinators	2301		
Campus Monitors/Noon Duty	2251/2903		
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241		
Operations	2221		
Other Classified School Support	2101/2251/2901		
Subs/Temps *	210X/240X/290X		
Employee Benefits	3000		\$95,890
Instructional Mat'l's/Supplies	4000		\$39,978
Services/Other Operating Expenses	5000		
Utilities	5500		
TOTAL EXPENDITURES			\$ 565,000

Instrumental Music

* The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

PARS/TRAN Payments

**Supplemental Budgets
2011-12**

**PARS/TRAN
Payments**

SCHOOL BUDGET	OBJECT CODES	FTE	2011-12 BUDGET
CERTIFICATED STAFF			
Teachers			
- Regular Education	1101		
- Special Ed	1101		
- Subs/Temps *	110X/190X		
Librarians	1201		
Counselors	1211		
Psychologists/Nurses/Social Workers	1221/1211		
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341		
Training Specialists	1901		
CLASSIFIED STAFF			
Clerical	2401		
Instructional Aides - Special Ed	2101		
Learning Support Services Coordinators	2301		
Campus Monitors/Noon Duty	2251/2903		
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241		
Operations	2221		
Other Classified School Support	2101/2251/2901		
Subs/Temps *	210X/240X/290X		
Employee Benefits	3000		
Instructional Mat'l's/Supplies	4000		
Services/Other Operating Expenses **	5000		\$3,346,203
Utilities	5500		
TOTAL EXPENDITURES			\$ 3,346,203

* The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

** Offset by anticipated indirect costs.





State Instructional Materials

Supplemental Budgets
2011-12

SCHOOL BUDGET	OBJECT CODES	FTE	2011-12 BUDGET
CERTIFICATED STAFF			
Teachers			
- Regular Education	1101		
- Special Ed	1101		
- Subs/Temps *	110X/190X		
Librarians	1201		
Counselors	1211		
Psychologists/Nurses/Social Workers	1221/1211		
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341		
Training Specialists	1901		
CLASSIFIED STAFF			
Clerical	2401		
Instructional Aides - Special Ed	2101		
Learning Support Services Coordinators	2301		
Campus Monitors/Noon Duty	2251/2903		
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241		
Operations	2221		
Other Classified School Support	2101/2251/2901		
Subs/Temps *	210X/240X/290X		
Employee Benefits	3000		
Instructional Mat'l's/Supplies	4000		\$1,000,000
Services/Other Operating Expenses	5000		
Utilities	5500		
TOTAL EXPENDITURES			\$ 1,000,000

**State Instructional
Materials**

* The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

Title II

**Supplemental Budgets
2011-12**

SCHOOL BUDGET	OBJECT CODES	FTE	2011-12 BUDGET
CERTIFICATED STAFF			
Teachers *			
- Regular Education	1101	21.10	\$2,618,398
- Special Ed	1101		
- Subs/Temps **	110X/190X		
Librarians	1201		
Counselors	1211		
Psychologists/Nurses/Social Workers	1221/1211		
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341		
Training Specialists	1901		
CLASSIFIED STAFF			
Clerical	2401		
Instructional Aides - Special Ed	2101		
Learning Support Services Coordinators	2301		
Campus Monitors/Noon Duty	2251/2903		
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241		
Operations	2221		
Other Classified School Support	2101/2251/2901		
Subs/Temps **	210X/240X/290X		
Employee Benefits	3000		\$507,150
Instructional Mat'l's/Supplies	4000		
Services/Other Operating Expenses	5000		
Utilities	5500		
TOTAL EXPENDITURES			\$ 3,125,548

Title II

* Based on reduced funding, teacher FTE has decreased by 10.9, this is not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.





Totals - Supplemental Programs

Supplemental Budgets
2011-12

SCHOOL BUDGET	OBJECT CODES	FTE	2011-12 BUDGET
CERTIFICATED STAFF			
Teachers			
- Regular Education *	1101	27.10	\$1,542,187
- Special Ed	1101		
- Subs/Temps **	110X/190X		(\$766,992)
Librarians	1201		
Counselors	1211		
Psychologists/Nurses/Social Workers	1221/1211		
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341		
Training Specialists	1901		
CLASSIFIED STAFF			
Clerical	2401		
Instructional Aides - Special Ed	2101		
Learning Support Services Coordinators	2301		
Campus Monitors/Noon Duty	2251/2903		
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241		
Operations	2221		
Other Classified School Support	2101/2251/2901		
Subs/Temps **	210X/240X/290X		(\$732,004)
Employee Benefits	3000		\$433,670
Instructional Mat'l's/Supplies	4000		\$1,039,978
Services/Other Operating Expenses	5000		\$2,573,631
Utilities	5500		
TOTAL EXPENDITURES			\$ 4,090,470

**Totals
Supplemental
Programs**

* Based on reduced funding, teacher FTE has decreased by 10.9, this is not reflected in the Adopted Budget.

** The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

Department Budgets

There are seven major divisions in the current structure: Superintendent, Communications, Family and Community Engagement, Academics, Accountability, Human Resources and Administrative Services. Each division has a Chief Officer that is responsible for the day-to-day operations as well as long term planning. Department budgets reflect staffing and operating costs for non-school site positions and programs. These budgets are displayed based on the new organization chart that took effect in July of 2010.

Department Budgets 2011-12



Jedediah Smith Elementary
"Reads Across America"





Board of Education

DEPARTMENT NARRATIVE

The Board of Education is elected by the community to provide leadership and citizen oversight of the district's 48,000 student schools. Among its many responsibilities, the Board establishes a long-term vision for the district and sets district policies and goals, while the Superintendent carries out the policies and manages the day-to-day operations of the district.

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	1341/1901				
Other Certificated Salaries	1211/1221				
Administrative Salaries, Classified	2301/2321				
Temporary Salaries	2303/2224		\$66,314		\$66,314
Clerical:					
Regular	2401	1.00	\$71,880		\$71,880
Substitutes/Overtime	240X				
Other Classified	2251/2901				
Benefits - Statutory/Health & Welfare	3000		\$23,889		\$23,889
Supplies	4000		\$1,641		\$1,641
Travel/Conferences	5230		\$12,213		\$12,213
Dues/Memberships	5310		\$21,083		\$21,083
Other Contracts, Rents, Leases	5690		\$1,403		\$1,403
Maintenance/Duplicating	5740/5745		\$28,636		\$28,636
Other Contracts *	5100/5800		\$136,935		\$136,935
Postage/Telephone/Cell Phones	5911/5930		\$993		\$993
Capital Outlay	6000				
TOTAL EXPENDITURES			\$ 364,987	\$ 0	\$ 364,987

* Includes Some Legal Services, Funds For CSBA

Department Budgets
2011-12

Board of Education

Office of the Superintendent

DEPARTMENT NARRATIVE

The Superintendent is the Chief Executive Officer of the district. Responsibilities include implementing Board of Education policies; overseeing and directing day-to-day operations of the school district; building, expanding and maintaining community and state partnerships and relationships; serving as the official district spokesperson for the district; and keeping abreast of developments in urban public education in California and nationally.

Department Budgets
2011-12

Office of the
Superintendent

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	1341/1901	1.00	\$109,417		\$109,417
Other Certificated Salaries	1211/1221				
Administrative Salaries, Classified	2301/2321	1.00	\$261,529		\$261,529
Temporary Salaries	1213		\$4,080		\$4,080
Clerical:					
Regular	2401	2.00	\$114,416		\$114,416
Substitutes/Overtime	240X				
Other Classified	2251/2901				
Benefits - Statutory/Health & Welfare	3000		\$128,327		\$128,327
Supplies	4000		\$117,761		\$117,761
Travel/Conferences	5230		\$18,392		\$18,392
Dues/Memberships	5310		\$6,160		\$6,160
Other Contracts, Rents, Leases	5690		\$4,787		\$4,787
Maintenance/Duplicating	5740/5745		\$16,960		\$16,960
Other Contracts *	5100/5800		\$278,835		\$278,835
Postage/Telephone/Cell Phones	5911/5930		\$1,919		\$1,919
Capital Outlay	6000				
TOTAL EXPENDITURES			\$ 1,062,583	\$ 0	\$ 1,062,583

* Includes Funding For United College Action Network and ISO Audit





Summary - Board of Education/Office of the Superintendent

**Department Budgets
2011-12**

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	1341/1901	1.00	\$109,417		\$109,417
Other Certificated Salaries	1211/1221				
Administrative Salaries, Classified	2301/2321	1.00	\$261,529		\$261,529
Temporary Salaries	2303/2224		\$70,394		\$70,394
Clerical:					
Regular	2401	3.00	\$186,296		\$186,296
Substitutes/Overtime	240X				
Other Classified	2251/2901				
Benefits - Statutory/Health & Welfare	3000		\$152,216		\$152,216
Supplies	4000		\$119,402		\$119,402
Travel/Conferences	5230		\$30,605		\$30,605
Dues/Memberships	5310		\$27,243		\$27,243
Other Contracts, Rents, Leases	5690		\$6,190		\$6,190
Maintenance/Duplicating	5740/5745		\$45,596		\$45,596
Other Contracts	5100/5800		\$415,770		\$415,770
Postage/Telephone/Cell Phones	5911/5930		\$2,912		\$2,912
Capital Outlay	6000				
TOTAL EXPENDITURES			\$ 1,427,570	\$	\$ 1,427,570

**Board of Education/
Office of the
Superintendent**

Summary

Communications Office

DEPARTMENT NARRATIVE

The Communications Office is responsible for promoting the good work of students, teachers, principals and staff via several communication tools, including the E-Connection electronic newsletter, press releases, social media and website postings, cable access television and Connect-Ed phone calls. The department also produces promotional materials including posters, videos, brochures and pamphlets, provides support to school websites and provides various internal communication services.

**Department Budgets
2011-12**

**Communications
Office**

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	1341/1901				
Other Certificated Salaries	1211/1221				
Administrative Salaries, Classified	2301/2321	3.00	\$286,296	\$25,596	\$311,892
Temporary Salaries	1103/1903		\$1,362		\$1,362
Clerical:					
Regular	2401	2.00	\$147,842		\$147,842
Substitutes/Overtime	240X				
Other Classified	2251/2901				
Benefits - Statutory/Health & Welfare	3000		\$129,056	\$7,651	\$136,707
Supplies	4000		\$996		\$996
Travel/Conferences	5230		\$462		\$462
Dues/Memberships	5310				
Other Contracts, Rents, Leases	5690		\$23		\$23
Maintenance/Duplicating	5740/5745		\$31,396		\$31,396
Other Contracts *	5100/5800		\$170,639		\$170,639
Postage/Telephone/Cell Phones	5911/5930		\$171		\$171
Capital Outlay	6000				
TOTAL EXPENDITURES			\$ 768,243	\$ 33,247	\$ 801,490

* Includes Funds For Web Design, Mailing Services





Family and Community Engagement Office

DEPARTMENT NARRATIVE

The Family and Community Engagement Office (FACE) assists the Superintendent, serves as the family and community engagement leader for the district; creates strong academic support systems and school-family-community partnerships that foster success for all students by building relationships based on mutual trust and two-way communication. The FACE Office administers the implementation of the annual strategic plan for parents in accordance with key areas set forth in the district's strategic plan, vision, mission, guiding principles and district priorities. The FACE Office is comprised of the following departments: Health Services, Integrated Support Services, Matriculation and Orientation Center (MOC), School, Family and Community Partnerships and Youth Development Support Services.

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS *	TOTAL BUDGET
Administrative Salaries, Certificated	1341/1901	2.00	\$96,600	\$144,900	\$241,500
Other Certificated Salaries	1211/1221				
Administrative Salaries, Classified	2301/2321	3.00	\$98,370	\$138,383	\$236,753
Temporary Salaries	1903			\$245,000	\$245,000
Clerical:					
Regular	2401	2.00	\$26,683	\$81,071	\$107,754
Substitutes/Overtime	240X				
Other Classified	2251/2901	1.00	\$23,814	\$11,804	\$35,618
Benefits - Statutory/Health & Welfare	3000		\$84,186	\$127,399	\$211,585
Supplies	4000		\$16,635	\$35,300	\$51,935
Travel/Conferences	5230		\$1,150		\$1,150
Dues/Memberships	5310				
Other Contracts, Rents, Leases	5690		\$2,271		\$2,271
Maintenance/Duplicating	5740/5745		\$2,082		\$2,082
Other Contracts	5100/5800		\$1,451	\$37,000	\$38,451
Postage/Telephone/Cell Phones	5911/5930		\$649		\$649
Capital Outlay	6000				
TOTAL EXPENDITURES			\$ 353,891	\$ 820,857	\$ 1,174,748

* Includes Title I Home Visits

**Department Budgets
2011-12**

**Family and
Community
Engagement Office
(FACE)**

Health Services

DEPARTMENT NARRATIVE

The mission of the Health Services Office is to provide school health programs which assist students, families and the community to reach optimal physical, mental and social health in order to succeed in school and in life.

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			TOTAL BUDGET
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	
Administrative Salaries, Certificated	1341/1901	0.50	\$57,735		\$57,735
Other Certificated Salaries *	1211/1101	9.00	\$100,665	\$461,934	\$562,599
Administrative Salaries, Classified	2301/2321				
Temporary Salaries	1222/1223		\$15,514		\$15,514
Clerical:					
Regular	2401	4.00	\$112,354		\$112,354
Substitutes/Overtime	240X				
Other Classified	2251/2901	0.76		\$21,612	\$21,612
Benefits - Statutory/Health & Welfare	3000		\$186,657	\$295,071	\$481,728
Supplies	4000		\$21,460		\$21,460
Travel/Conferences	5230		\$7,263		\$7,263
Dues/Memberships	5310				
Other Contracts, Rents, Leases	5690		\$118		\$118
Maintenance/Duplicating	5740/5745		\$7,282		\$7,282
Other Contracts **	5100/5800		\$47,527		\$47,527
Postage/Telephone/Cell Phones	5911/5930		\$7,235		\$7,235
Capital Outlay	6000				
TOTAL EXPENDITURES			\$ 563,810	\$ 778,617	\$ 1,342,427

* Includes Home & Hospital program that was in supplemental section of the 2010-11 budget book.

** Includes Ambulance Services

Department Budgets
2011-12

Family and
Community
Engagement Office
(continued)

Health Services





Integrated Support Services

DEPARTMENT NARRATIVE

The Integrated Support Services Department operates 19 youth and family resource centers at school sites throughout the district, as well as The Connect Center, a central youth and family resource center located on the Genesis campus. The purpose of the centers is to provide support to students who are struggling socially, emotionally, behaviorally and/or academically. Integrated Support Services also operates the Homeless Services Program which supports the enrollment, attendance and achievement of homeless students to ensure they receive equal access to educational opportunities. The department also operates Project Thrive and Early Mental Health Initiative (EMHI), mental health programs serving select elementary schools in the district. The department helps to promote the academic success of students by integrating the efforts of schools, families, community partners, businesses and constituents.

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS *	TOTAL BUDGET
Administrative Salaries, Certificated	1341/1901	2.00	\$42,773	\$160,433	\$203,206
Other Certificated Salaries	1211/1221	0.59		\$41,999	\$41,999
Administrative Salaries, Classified	2301/2321	2.23		\$168,507	\$168,507
Temporary Salaries					
Clerical:					
Regular	2401	1.52		\$53,713	\$53,713
Substitutes/Overtime	240X				
Other Classified	2251/2901				
Benefits - Statutory/Health & Welfare	3000		\$12,465	\$131,438	\$143,903
Supplies	4000			\$156,200	\$156,200
Travel/Conferences	5230			\$3,250	\$3,250
Dues/Memberships	5310				
Other Contracts, Rents, Leases	5690			\$27,500	\$27,500
Maintenance/Duplicating	5740/5745				
Other Contracts	5100/5800			\$10,000	\$10,000
Postage/Telephone/Cell Phones	5911/5930			\$2,750	\$2,750
Capital Outlay	6000				
TOTAL EXPENDITURES			\$ 55,238	\$ 755,790	\$ 811,028

* Includes Title I Homeless Allocation

Department Budgets
2011-12

Family and
Community
Engagement Office
(continued)

Integrated Support
Services

Matriculation and Orientation Center

DEPARTMENT NARRATIVE

The Matriculation and Orientation Center (MOC) is a centralized district location working in conjunction with the Enrollment Center for the registration of non-English speaking students. During the registration process, students are administered their initial California English Language Development Test (CELDT), which is required in the state of California. Parents receive these test results as well as an orientation about the U.S. school system, in their primary language where possible. The MOC provides Assessors/Translators who also perform numerous language-related services linking parents to district programs. Languages served are Spanish, Hmong, Chinese, Russian, Vietnamese and Mien.

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	1341/1901				
Other Certificated Salaries	1211/1221				
Administrative Salaries, Classified	2301/2321	1.00		\$73,476	\$73,476
Temporary Salaries					
Clerical:					
Regular	2401				
Substitutes/Overtime	240X				
Other Classified	2221/2901	6.00	\$41,940	\$212,592	\$254,532
Benefits - Statutory/Health & Welfare	3000		\$35,396	\$185,728	\$221,124
Supplies	4000				
Travel/Conferences	5230				
Dues/Memberships	5310				
Other Contracts, Rents, Leases	5690				
Maintenance/Duplicating	5740/5745				
Other Contracts	5100/5800				
Postage/Telephone/Cell Phones	5911/5930				
Capital Outlay	6000				
TOTAL EXPENDITURES			\$ 77,336	\$ 471,796	\$ 549,132

Department Budgets
2011-12

Family and
Community
Engagement Office
(continued)

Matriculation and
Orientation Center





Youth Development

DEPARTMENT NARRATIVE

The Youth Development Support Services (YDSS) Office provides support to students, teachers and school site administrators to create a school environment conducive to the achievement of academic as well as social emotional success of all students. Services are targeted to build resiliency and develop academic, social, cultural and vocational competence. Areas covered include: before-and after-school programs, Youth Voice and Student Leadership, mentoring, prevention and youth engagement and Foster Youth Services.

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS *	TOTAL BUDGET
Administrative Salaries, Certificated	1341/1901	3.00	\$32,281	\$240,338	\$272,619
Other Certificated Salaries	1211/1221	3.00		\$220,470	\$220,470
Administrative Salaries, Classified	2301/2321	4.00		\$369,813	\$369,813
Temporary Salaries	1103/2903			\$374,000	\$374,000
Clerical:					
Regular	2401	1.88	\$2,032	\$66,985	\$69,017
Substitutes/Overtime	240X				
Other Classified	2101/2251	4.50		\$191,425	\$191,425
Benefits - Statutory/Health & Welfare	3000		\$10,527	\$423,194	\$433,721
Supplies	4000		\$12,468	\$197,018	\$209,486
Travel/Conferences	5230		\$225	\$10,000	\$10,225
Dues/Memberships	5310				
Other Contracts, Rents, Leases	5690				
Maintenance/Duplicating	5740/5745		\$81	\$17,850	\$17,931
Other Contracts **	5100/5800		\$42,300	\$2,184,445	\$2,226,745
Postage/Telephone/Cell Phones	5911/5930				
Capital Outlay	6000				
TOTAL EXPENDITURES			\$ 99,914	\$ 4,295,538	\$ 4,395,452

* Includes Title I Neglected Allocation

** After School Programs

**Department Budgets
2011-12**

**Family and
Community
Engagement Office
(continued)**

Youth Development

Summary - Family and Community Engagement Office

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	1341/1901	7.50	\$229,389	\$545,671	\$775,060
Other Certificated Salaries	1211/1221	12.59	\$100,665	\$724,403	\$825,068
Administrative Salaries, Classified	2301/2321	10.23	\$98,370	\$750,179	\$848,549
Temporary Salaries			\$15,514	\$619,000	\$634,514
Clerical:					
Regular	2401	9.40	\$141,069	\$201,769	\$342,838
Substitutes/Overtime	240X				
Other Classified	2251/2901	12.26	\$65,754	\$437,433	\$503,187
Benefits - Statutory/Health & Welfare	3000		\$329,231	\$1,162,830	\$1,492,061
Supplies	4000		\$50,563	\$388,518	\$439,081
Travel/Conferences	5230		\$8,638	\$13,250	\$21,888
Dues/Memberships	5310				
Other Contracts, Rents, Leases	5690		\$2,389	\$27,500	\$29,889
Maintenance/Duplicating	5740/5745		\$9,445	\$17,850	\$27,295
Other Contracts	5100/5800		\$91,278	\$2,231,445	\$2,322,723
Postage/Telephone/Cell Phones	5911/5930		\$7,884	\$2,750	\$10,634
Capital Outlay	6000				
TOTAL EXPENDITURES			\$ 1,150,189	\$ 7,122,598	\$ 8,272,787

Department Budgets
2011-12

**Family and
Community
Engagement Office
(continued)**

Summary





Academic Office

DEPARTMENT NARRATIVE

The Academic Office assists the Superintendent with the design, development and implementation of strategic plans for educational change in the areas of learning and teaching, as well as initiatives for the future that will ensure our students are career and college ready when they exit our system. The department also coordinates the improvement of customer service throughout the organization. The Academic Office provides support to staff in initiatives aimed at catapulting student performance. The department facilitates interaction among schools and central administrative departments. The department also works on community interaction and partnerships with schools to achieve a focused and equitable environment for student learning. The Academic Office oversees the Child Development Department that is not reflected in the Departmental Budget. Child Development is included in Other Funds.

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			TOTAL BUDGET
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	
Administrative Salaries, Certificated	1341	0.80	\$108,262	\$15,466	\$123,728
Other Certificated Salaries	1211/1901	1.50	\$77,115		\$77,115
Administrative Salaries, Classified	2301/2321				
Temporary Salaries					
Clerical:					
Regular	2401	0.80	\$50,713	\$7,244	\$57,957
Substitutes/Overtime	240X				
Other Classified	2251/2901				
Benefits - Statutory/Health & Welfare	3000		\$81,077	\$4,707	\$85,784
Supplies	4000		\$119,367	\$74,913	\$194,280
Travel/Conferences	5230				
Dues/Memberships	5310				
Other Contracts, Rents, Leases	5690				
Maintenance/Duplicating	5740/5745				
Other Contracts *	5100/5800		\$383,750		\$383,750
Postage/Telephone/Cell Phones	5911/5930				
Capital Outlay	6000				
TOTAL EXPENDITURES			\$ 820,284	\$ 102,330	\$ 922,614

* Includes Math/Literacy

Department Budgets
2011-12

Academic Office

Career Technical Preparation

DEPARTMENT NARRATIVE

The Career Technical Preparation Department (CTP) prepares students for careers and college. CTP hires teachers with professional industry experience to teach high school career and technical education classes. Many of these classes allow students to earn both high school and college credits. Over 3,500 students are enrolled in career technical courses at nine SCUSD high schools. CTP develops partnerships and leverages resources in order to engage thousands of middle and high school students in a variety of career and technical focused enrichment activities such as: classroom industry speakers and project mentors, paid summer internships, standards-aligned career exploration activities and career and technical clubs like FIRST Robotics. CTP is funded through both Regional Occupational Programs (ROP) and Carl Perkins (CP).

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			
		FTE	UNRESTRICTED FUNDS *	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	1341/1901	1.00	\$98,370		\$98,370
Other Certificated Salaries	1101	15.40	\$671,814	\$97,982	\$769,796
Administrative Salaries, Classified	2301/2321				
Temporary Salaries	1102/1103		\$73,194	\$27,000	\$100,194
Clerical:					
Regular	2401	2.00	\$77,703		\$77,703
Substitutes/Overtime	2403		\$12,800		\$12,800
Other Classified	2251/2901	1.00	\$64,524		\$64,524
Benefits - Statutory/Health & Welfare	3000		\$474,875	\$60,970	\$535,845
Supplies	4000		\$87,794	\$212,593	\$300,387
Travel/Conferences	5230		\$6,700	\$10,500	\$17,200
Dues/Memberships	5310				
Other Contracts, Rents, Leases	5690		\$11,100	\$15,000	\$26,100
Maintenance/Duplicating	5740/5745		\$5,000	\$4,500	\$9,500
Other Contracts	5100/5800		\$29,050	\$6,500	\$35,550
Postage/Telephone/Cell Phones	5911/5930		\$1,502	\$600	\$2,102
Capital Outlay	6000		\$1,500	\$35,000	\$36,500
TOTAL EXPENDITURES			\$ 1,615,926	\$ 470,645	\$ 2,086,571

* Includes ROP funds that were in the supplemental section of the 2010-11 budget book.

Department Budgets
2011-12

Academic Office
(continued)

Career Technical
Preparation





Curriculum and Instruction

DEPARTMENT NARRATIVE

The primary focus of the Curriculum and Instruction department is to support teaching and learning. Support is provided in a variety of forms which may include quality professional development, evaluation of programs/services and adoption of state adopted instructional materials.

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS *	TOTAL BUDGET
Administrative Salaries, Certificated	1341/1901	3.00	\$262,399	\$58,036	\$320,435
Other Certificated Salaries	1901	10.00		\$691,882	\$691,882
Administrative Salaries, Classified	2301/2321				
Temporary Salaries	1903		\$22,087		\$22,087
Clerical:					
Regular	2401	2.00	\$70,625	\$14,731	\$85,356
Substitutes/Overtime	240X				
Other Classified	2251/2901				
Benefits - Statutory/Health & Welfare	3000		\$112,857	\$345,012	\$457,869
Supplies **	4000		\$300,000	\$173,221	\$473,221
Travel/Conferences	5230				
Dues/Memberships	5310				
Other Contracts, Rents, Leases	5690				
Maintenance/Duplicating	5740/5745				
Other Contracts **	5100/5800			\$862,000	\$862,000
Postage/Telephone/Cell Phones	5911/5930				
Capital Outlay	6000				
TOTAL EXPENDITURES			\$ 767,968	\$ 2,144,882	\$ 2,912,850

* Includes Title 1 (NCLB) Professional Development

** Includes Common Core and RTI/PBIS

**Department Budgets
2011-12**

**Academic Office
(continued)**

**Curriculum and
Instruction**

GATE (Gifted and Talented Education)

DEPARTMENT NARRATIVE

“Putting Children First” is the mantra of the office staff in the GATE Department. Concise communication and timely responses with parents, school sites and district departments to meet student and family needs is our first priority. Accurate program placement to ensure students receive a relevant, rigorous and well-rounded education is our goal. Providing parents with meaningful opportunities that will empower them to participate in their children’s education is paramount. We adhere to the district’s Strategic Plan Pillar III “no-excuses” culture that is focused on results and continuous improvement.

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			TOTAL BUDGET
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	
Administrative Salaries, Certificated	1341/1901	1.00	\$82,606		\$82,606
Other Certificated Salaries	1101	1.00	\$70,426		\$70,426
Administrative Salaries, Classified	2301/2321				
Temporary Salaries	1223		\$36,000		\$36,000
Clerical:					
Regular	2401	1.50	\$54,264		\$54,264
Substitutes/Overtime	240X				
Other Classified	2251/2901				
Benefits - Statutory/Health & Welfare	3000		\$90,383		\$90,383
Supplies	4000		\$71,608		\$71,608
Travel/Conferences	5230		\$8,500		\$8,500
Dues/Memberships	5310		\$100		\$100
Other Contracts, Rents, Leases	5690		\$3,000		\$3,000
Maintenance/Duplicating	5740/5745		\$8,000		\$8,000
Other Contracts	5100/5800		\$50,000		\$50,000
Postage/Telephone/Cell Phones	5911/5930		\$10,000		\$10,000
Capital Outlay	6000				
TOTAL EXPENDITURES			\$ 484,887	\$ 0	\$ 484,887

Department Budgets
2011-12

Academic Office
(continued)

GATE
(Gifted and Talented
Education)





Library and Media Services

DEPARTMENT NARRATIVE

Coordinates central ordering, cataloging, receiving and shipping of all K-12 textbooks and consumables as well as all K-6 and K-8 library materials. Coordinates the Williams Review process for all Decile 1-3 sites and works to ensure that all students are assigned textbooks in the core subjects by the eighth week of school. Administers and trains all users in the library and textbook automation systems, Athena and Destiny. Coordinates the Reading is Fundamental (RIF) Program, a federally funded program that provides books for students to keep. Consults and assists sites with school library issues including facilities, staffing, programs and management of school library collections.

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	1341/1901				
Other Certificated Salaries	1211/1221				
Administrative Salaries, Classified	2301/2321				
Temporary Salaries	1903				
Clerical:					
Regular	2401	2.00	\$79,025		\$79,025
Substitutes/Overtime	240X				
Other Classified	2241	3.00	\$106,671		\$106,671
Benefits - Statutory/Health & Welfare	3000		\$149,314		\$149,314
Supplies	4000		\$743		\$743
Travel/Conferences	5230				
Dues/Memberships	5310				
Other Contracts, Rents, Leases	5690				
Maintenance/Duplicating	5740/5745				
Other Contracts	5100/5800				
Postage/Telephone/Cell Phones	5911/5930				
Capital Outlay	6000				
TOTAL EXPENDITURES			\$ 335,753	\$ 0	\$ 335,753

Department Budgets
2011-12

Academic Office
(continued)

Library and Media
Services

Linked Learning

DEPARTMENT NARRATIVE

Linked Learning connects strong academics with real-world experience in a wide range of fields, such as engineering, arts and media and biomedical and health sciences—helping students gain an advantage in high school, college and careers. Pathways that link learning with student interests and job preparation lead to higher graduation rates, increased college enrollments and higher learning potential. Used in schools throughout California, this integrated approach helps students build a strong foundation for success in college and careers—and life. Pathways prepare high school students for careers and a full range of post-secondary options, including two- and four-year colleges and universities, apprenticeships, the military and formal employment training.

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	1341/1901	1.50		\$159,006	\$159,006
Other Certificated Salaries	1211/1221				
Administrative Salaries, Classified	2301/2321				
Temporary Salaries	1102/1103			\$127,610	\$127,610
Clerical:					
Regular	2401				
Substitutes/Overtime	240X				
Other Classified	2251/2901				
Benefits - Statutory/Health & Welfare	3000			\$58,246	\$58,246
Supplies	4000				
Travel/Conferences	5230				
Dues/Memberships	5310				
Other Contracts, Rents, Leases	5690				
Maintenance/Duplicating	5740/5745				
Other Contracts	5100/5800				
Postage/Telephone/Cell Phones	5911/5930				
Capital Outlay	6000				
TOTAL EXPENDITURES			\$ 0	\$ 344,862	\$ 344,862

**Department Budgets
2011-12**

**Academic Office
(continued)**

Linked Learning





Multilingual Literacy

DEPARTMENT NARRATIVE

The Multilingual Literacy Department provides leadership, guidance and technical assistance to school and department staffs to ensure that all limited-English proficient (LEP) students, referred to as English Learners in Sacramento City Unified School District, attain English proficiency, develop high levels of academic attainment in English and meet the same challenging state academic standards as all other students.

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	1341/1901	1.00		\$117,782	\$117,782
Other Certificated Salaries	1211/1221				
Administrative Salaries, Classified	2301/2321				
Temporary Salaries					
Clerical:					
Regular	2401	2.00	\$3,083	\$70,697	\$73,780
Substitutes/Overtime	240X				
Other Classified	2251/2901	5.75		\$211,291	\$211,291
Benefits - Statutory/Health & Welfare	3000		\$2,638	\$281,202	\$283,840
Supplies	4000		\$2,025		\$2,025
Travel/Conferences	5230				
Dues/Memberships	5310				
Other Contracts, Rents, Leases	5690				
Maintenance/Duplicating	5740/5745				
Other Contracts	5100/5800				
Postage/Telephone/Cell Phones	5911/5930				
Capital Outlay	6000				
TOTAL EXPENDITURES			\$ 7,746	\$ 680,972	\$ 688,718

Department Budgets
2011-12

Academic Office
(continued)

Multilingual Literacy

Special Education

DEPARTMENT NARRATIVE

Special Education provides individualized instruction to qualified special needs children, birth through 21 years of age. Children, who meet eligibility criteria, receive Special Education instruction and related services designed to meet their specific education needs. Special Education services are provided only after all resources of the general education program have been considered and utilized.

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			
		FTE	UNRESTRICTED FUNDS **	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	1301/1341	3.20		\$364,411	\$364,411
Other Certificated Salaries	1101/1901	129.40	\$64,884	\$8,649,181	\$8,714,065
Administrative Salaries, Classified	2301/2321				
Temporary Salaries	1103/2103		\$1,736	\$1,150,000	\$1,151,736
Clerical:					
Regular	2401	12.63		\$487,359	\$487,359
Substitutes/Overtime	240X				
Other Classified	2101/2251	88.80	\$22,842	\$2,596,039	\$2,618,881
Benefits - Statutory/Health & Welfare	3000		\$58,040	\$7,758,354	\$7,816,394
Supplies	4000		\$7,568	\$340,860	\$348,428
Travel/Conferences	5230		\$12,615	\$54,000	\$66,615
Dues/Memberships	5310			\$2,100	\$2,100
Other Contracts, Rents, Leases	5690			\$49,635	\$49,635
Maintenance/Duplicating	5740/5745			\$41,400	\$41,400
Other Contracts *	5100/5800			\$12,290,528	\$12,290,528
Postage/Telephone/Cell Phones	5911/5930				
Capital Outlay	6000				
TOTAL EXPENDITURES			\$ 167,685	\$ 33,783,867	\$33,951,552

* Includes Private School Contracts

** Includes Custodial Costs For PHI Center at Bowling Green Elementary, a General Fund Program

Department Budgets
2011-12

Academic Office
(continued)

Special Education





State and Federal Programs

DEPARTMENT NARRATIVE

The State and Federal Programs Department ensures that the district is in compliance with legally mandated services for students. The department coordinates training, implementation, support and monitoring for a variety of programs, including Title I Program Improvement Activities, Public School Choice and Supplemental Educational Services, as well as other provisions for the Elementary and Secondary Education Act (also known as the No Child Left Behind Act of 2001).

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	1341/1901	1.00		\$108,688	\$108,688
Other Certificated Salaries	1211/1221				
Administrative Salaries, Classified	2301/2321				
Temporary Salaries					
Clerical:					
Regular	2401	1.00		\$38,061	\$38,061
Substitutes/Overtime	240X				
Other Classified	2251/2901				
Benefits - Statutory/Health & Welfare	3000			\$52,010	\$52,010
Supplies *	4000			\$40,256	\$40,256
Travel/Conferences	5230				
Dues/Memberships	5310				
Other Contracts, Rents, Leases	5690				
Maintenance/Duplicating	5740/5745				
Other Contracts *	5100/5800			\$3,985,297	\$3,985,297
Postage/Telephone/Cell Phones	5911/5930				
Capital Outlay	6000				
TOTAL EXPENDITURES			\$ 0	\$ 4,224,312	\$ 4,224,312

* Includes Supplemental Education Services, Program Improvement Choice, Parent Outreach Assistance

**Department Budgets
2011-12**

**Academic Office
(continued)**

**State and Federal
Programs**

Summary - Academic Office

ADOPTED 2011-12

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	1341/1901	12.50	\$551,637	\$823,389	\$1,375,026
Other Certificated Salaries	1211/1221	157.30	\$884,239	\$9,439,045	\$10,323,284
Administrative Salaries, Classified	2301/2321				
Temporary Salaries	1103/2103		\$257,531	\$1,304,610	\$1,562,141
Clerical:					
Regular	2401	25.43	\$388,984	\$622,091	\$1,011,075
Substitutes/Overtime	240X		\$12,800		\$12,800
Other Classified	2251/2901	98.55	\$194,037	\$2,807,330	\$3,001,367
Benefits - Statutory/Health & Welfare	3000		\$1,023,529	\$8,563,448	\$9,586,977
Supplies	4000		\$629,705	\$841,843	\$1,471,548
Travel/Conferences	5230		\$27,815	\$64,500	\$92,315
Dues/Memberships	5310		\$100	\$2,100	\$2,200
Other Contracts, Rents, Leases	5690		\$22,100	\$64,635	\$86,735
Maintenance/Duplicating	5740/5745		\$13,000	\$45,900	\$58,900
Other Contracts	5100/5800		\$462,800	\$17,144,325	\$17,607,125
Postage/Telephone/Cell Phones	5911/5930		\$11,502	\$600	\$12,102
Capital Outlay	6000		\$1,500	\$35,000	\$36,500
TOTAL EXPENDITURES			\$ 4,481,279	\$41,758,816	\$ 46,240,095

Department Budgets
2011-12

**Academic Office
(continued)**

Summary





Accountability Office

DEPARTMENT NARRATIVE

The Accountability Office assists the Superintendent with the design, development and implementation of strategic plans for educational initiatives. This office oversees the implementation of federal, state and district requirements related to student achievement, educational planning and accountability, internal/external research, program evaluation, and attendance, dropout prevention and recovery. The office coordinates data analysis training and implementation and integrates the use of technology across the district in order to facilitate student and employee achievement. The Accountability office coordinates and manages the development and implementation of district-wide academic reform initiatives, policies, procedures and reporting. This office directs the performance management system and designs and implements accountability systems for the strategic plan and all projects that are developed from the plan. The office oversees Priority Schools and leads and guides the Area Assistant Superintendents, the Behavior and Student Hearing Office and Adult Education, which is not reflected in the Departmental Budget. Adult Education is included in Other Funds.

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	1311/1341	3.00	\$231,804	\$130,046	\$361,850
Other Certificated Salaries	1211/1221				
Administrative Salaries, Classified	2301/2321				
Temporary Salaries					
Clerical:					
Regular	2401	1.50	\$67,074	\$11,514	\$78,588
Substitutes/Overtime	240X				
Other Classified	2251/2901	1.00		\$46,812	\$46,812
Benefits - Statutory/Health & Welfare	3000		\$77,545	\$61,810	\$139,355
Supplies	4000		\$156,150		\$156,150
Travel/Conferences	5230				
Dues/Memberships	5310				
Other Contracts, Rents, Leases	5690				
Maintenance/Duplicating	5740/5745				
Other Contracts *	5100/5800		\$33,750	\$804,913	\$838,663
Postage/Telephone/Cell Phones	5911/5930				
Capital Outlay	6000				
TOTAL EXPENDITURES			\$ 566,323	\$ 1,055,095	\$ 1,621,418

* Includes Funds For On-line Learning and Data Wise/Data Inquiry

**Department Budgets
2011-12**

**Accountability
Office**

Area Assistant Superintendents

DEPARTMENT NARRATIVE

The primary roles of the Area Assistant Superintendents are to provide leadership, direction, support and accountability to principals and to the instructional and operational functions of K-12 schools within an assigned area of the school district. Duties also include but are not limited to working cooperatively with administrators, school site staff, parents, community members and other persons to resolve problems in schools and program sites that site administrators have not been able to resolve. Area Assistant Superintendents will regularly visit schools and other appropriate program sites to observe programs in operation, observe classroom instruction and assist principals and other administrators to serve more effectively as leaders and empower school sites to make decisions that directly serve their students' needs.

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	1341/1901	3.00	\$381,764	\$20,092	\$401,856
Other Certificated Salaries	1211/1221				
Administrative Salaries, Classified	2301/2321				
Temporary Salaries					
Clerical:					
Regular	2401	1.00	\$63,373	\$3,336	\$66,709
Substitutes/Overtime	240X				
Other Classified	2251/2901	1.50	\$38,860	\$20,925	\$59,785
Benefits - Statutory/Health & Welfare	3000		\$123,272	\$23,934	\$147,206
Supplies	4000			\$52,500	\$52,500
Travel/Conferences	5230				
Dues/Memberships	5310				
Other Contracts, Rents, Leases	5690				
Maintenance/Duplicating	5740/5745				
Other Contracts	5100/5800				
Postage/Telephone/Cell Phones	5911/5930				
Capital Outlay	6000				
TOTAL EXPENDITURES			\$ 607,269	\$ 120,787	\$ 728,056

Department Budgets
2011-12

Accountability
Office
(continued)

Area Assistant
Superintendents





Assessment, Research and Evaluation

DEPARTMENT NARRATIVE

Assessment, Research and Evaluation provides leadership and support to help administrators, teachers and parents understand students' needs in order to improve the academic achievement of all students. The department plans, organizes, coordinates, implements and directs the assessment, research and evaluation services of the district. The department provides data to facilitate informed decision-making regarding the improvement of instructional and categorical programs as well as other services provided to students.

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			TOTAL BUDGET
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	
Administrative Salaries, Certificated	1341	0.50		\$58,891	\$58,891
Other Certificated Salaries	1901	1.00	\$73,193	\$24,398	\$97,591
Administrative Salaries, Classified	2301/2321	4.00	\$415,931		\$415,931
Temporary Salaries					
Clerical:					
Regular	2401	4.00	\$181,560	\$32,040	\$213,600
Substitutes/Overtime	240X				
Other Classified	2251/2901				
Benefits - Statutory/Health & Welfare	3000		\$247,183	\$34,803	\$281,986
Supplies	4000		\$5,076		\$5,076
Travel/Conferences	5230				
Dues/Memberships	5310				
Other Contracts, Rents, Leases	5690		\$5,076		\$5,076
Maintenance/Duplicating	5740/5745				
Other Contracts	5100/5800				
Postage/Telephone/Cell Phones	5911/5930				
Capital Outlay	6000				
TOTAL EXPENDITURES			\$ 928,019	\$ 150,132	\$ 1,078,151

Department Budgets
2011-12

Accountability
Office
(continued)

Assessment, Research
and Evaluation

Enrollment/Permits/School Choice

DEPARTMENT NARRATIVE

Addressing student achievement gaps is a top priority of the Sacramento City Unified School District – and of urban public school districts across the nation. As such, the District has adopted Strategic Plan 2010-14: Putting Children First to address issues concerning access to quality teaching and learning for all of our students. The SCUSD Enrollment Center is a key component of the district’s multi-front focus on improving equity within our community. The Enrollment Center was created as a one-stop resource to service families seeking resources and information when enrolling their children in our district. Families are able to enroll students, submit transfer and open enrollment applications, have questions answered, receive pre-testing services and benefit from the on-site immunization clinic. The Enrollment Center ensures fairness and equity in the treatment of families and allows central monitoring of enrollment and intra- and inter-district permits. It also provides an opportunity to consolidate services and create a more efficient enrollment process, as Enrollment Center staff are highly trained and knowledgeable in all processes and procedures.

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	1341/1901	1.00	\$108,688		\$108,688
Other Certificated Salaries	1101				
Administrative Salaries, Classified	2301/2321				
Temporary Salaries	1223				
Clerical:					
Regular	2401	6.00	\$200,664		\$200,664
Substitutes/Overtime	240X				
Other Classified	2221	1.00	\$30,588		\$30,588
Benefits - Statutory/Health & Welfare	3000		\$233,466		\$233,466
Supplies	4000		\$34,194		\$34,194
Travel/Conferences	5230				
Dues/Memberships	5310				
Other Contracts, Rents, Leases	5690				
Maintenance/Duplicating	5740/5745				
Other Contracts	5100/5800				
Postage/Telephone/Cell Phones	5911/5930				
Capital Outlay	6000				
TOTAL EXPENDITURES			\$ 607,600	\$ 0	\$ 607,600

Department Budgets
2011-12

Accountability
Office
(continued)

Enrollment/Permits/
School Choice





Safe Schools

DEPARTMENT NARRATIVE

The Safe Schools Office works collaboratively with students, staff, parents and the community to ensure effective strategies are in place to provide a safe school environment. The office provides support to schools in development and implementation of their Comprehensive Safe School Plan, coordinates the School Resource Officer Program in collaboration with the Sacramento Police Department, coordinates the District's Emergency Management Plan, serves as liaison to first responders and emergency governmental agencies and supports the site-based Campus Monitor program and gang prevention/intervention programs. In addition, the Safe Schools Office provides training for administrators, staff and the community on crisis mitigation/prevention, preparedness and response and collaborates with other district offices to develop programs, procedures and methods to prevent crime and violence on our campuses..

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			TOTAL BUDGET
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	
Administrative Salaries, Certificated	1341/1901				
Other Certificated Salaries	1211/1221				
Administrative Salaries, Classified	2301/2321	1.00	\$83,614	\$14,755	\$98,369
Temporary Salaries	2224				
Clerical:					
Regular	2401	1.00	\$34,452		\$34,452
Substitutes/Overtime	240X				
Other Classified	2221/2901	1.00	\$39,228		\$39,228
Benefits - Statutory/Health & Welfare	3000		\$77,266	\$4,351	\$81,617
Supplies	4000				
Travel/Conferences	5230				
Dues/Memberships	5310				
Other Contracts, Rents, Leases	5690				
Maintenance/Duplicating	5740/5745				
Other Contracts *	5100/5800		\$1,864,618		\$1,864,618
Postage/Telephone/Cell Phones	5911/5930				
Capital Outlay	6000				
TOTAL EXPENDITURES			\$ 2,099,178	\$ 19,106	\$ 2,118,284

* Includes School Resource Officers (SROs)

Department Budgets
2011-12

Accountability
Office
(continued)

Safe Schools

Student Services/Alternative Education

DEPARTMENT NARRATIVE

The Student Services/Alternative Education Department provides a wide variety of services to our families and our schools. Student Services helps families with school placement for their children. Support is offered to both families and school sites with issues regarding attendance. Help with student records is also provided in this department. Behavior Reviews and Expulsion Hearings are a responsibility of this department.

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			TOTAL BUDGET
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	
Administrative Salaries, Certificated	1341/1901	2.00	\$164,050	\$52,158	\$216,208
Other Certificated Salaries	1211/1221				
Administrative Salaries, Classified	2301/2321	1.00	\$66,660		\$66,660
Temporary Salaries					
Clerical:					
Regular	2401	5.00	\$151,998	\$21,246	\$173,244
Substitutes/Overtime	240X				
Other Classified	2251/2901				
Benefits - Statutory/Health & Welfare	3000		\$199,083	\$22,146	\$221,229
Supplies	4000		\$23,405		\$23,405
Travel/Conferences	5230		\$1,751		\$1,751
Dues/Memberships	5310				
Other Contracts, Rents, Leases	5690		\$12,784		\$12,784
Maintenance/Duplicating	5740/5745		\$9,905		\$9,905
Other Contracts	5100/5800		\$5,732		\$5,732
Postage/Telephone/Cell Phones	5911/5930		\$4,210		\$4,210
Capital Outlay	6000				
TOTAL EXPENDITURES			\$ 639,578	\$ 95,550	\$ 735,128

**Department Budgets
2011-12**

**Accountability
Office
(continued)**

**Student Services/
Alternative Education**





Summer School

DEPARTMENT NARRATIVE

The SCUSD Summer School is intended for high school credit recovery and is available to seniors as of the 2010-2011 school year who failed to meet the district's graduation requirements. Priority enrollment is given to students based on their specific credit situation and enrollment will be offered to non-seniors contingent on available space. Students will attend either Sacramento Accelerated Academy or Capital City depending on the courses that are needed. Students attending Sacramento Accelerated Academy will work on coursework over the internet in a computer lab setting and will have the assistance of teachers who are on-site as well as online teachers whom they can access remotely via the internet. Students attending Capital City will follow the independent study model and will work from home while meeting with teachers on a regular basis for assistance and testing purposes. Algebra Proficiency Exam and CAHSEE testing will also be administered during Summer School.

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	1341/1901				
Other Certificated Salaries	1211/1221				
Administrative Salaries, Classified	2301/2321				
Temporary Salaries	1103/22XX		\$124,514		\$124,514
Clerical:					
Regular	2401	1.50	\$53,571	\$3,999	\$57,570
Substitutes/Overtime	240X				
Other Classified	2251/2901				
Benefits - Statutory/Health & Welfare	3000		\$54,345	\$2,947	\$57,292
Supplies	4000		\$40,600		\$40,600
Travel/Conferences	5230				
Dues/Memberships	5310				
Other Contracts, Rents, Leases	5690		\$8,000		\$8,000
Maintenance/Duplicating	5740/5745				
Other Contracts	5100/5800				
Postage/Telephone/Cell Phones	5911/5930				
Capital Outlay	6000				
TOTAL EXPENDITURES			\$ 281,030	\$ 6,946	\$ 287,976

Department Budgets
2011-12

Accountability
Office
(continued)

Summer School

Technology Services

DEPARTMENT NARRATIVE

The vision of the Technology Services Department is to be the leading provider of state of the art technologies and services in support of excellence in learning for Sacramento City Unified School District. Our mission is to provide quality service, technology support and application development for district-wide applications to staff, students and community members.

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	1341/1901				
Other Certificated Salaries	1211/1221				
Administrative Salaries, Classified	2301/2321	4.00	\$388,316		\$388,316
Temporary Salaries					
Clerical:					
Regular	2401	21.50	\$1,074,921	\$95,839	\$1,170,760
Substitutes/Overtime	240X				
Other Classified	2251/2901				
Benefits - Statutory/Health & Welfare	3000		\$719,751	\$57,013	\$776,764
Supplies	4000		\$145,720		\$145,720
Travel/Conferences	5230		\$5,789		\$5,789
Dues/Memberships	5310				
Other Contracts, Rents, Leases *	5690		\$514,534		\$514,534
Maintenance/Duplicating	5740/5745		(\$389,341)		(\$389,341)
Other Contracts *	5100/5800		\$774,933		\$774,933
Postage/Telephone/Cell Phones **	5911/5930		\$117,543		\$117,543
Capital Outlay	6000		\$44,494		\$44,494
TOTAL EXPENDITURES			\$ 3,396,660	\$ 152,852	\$ 3,549,512

* Includes Software License Fees, Comcast Cable, Web Services, Hardware and Software Support

** Includes District's Telephones Not Included In The School Sites

Department Budgets
2011-12

Accountability
Office
(continued)

Technology Services





Summary - Accountability Office

Department Budgets
2011-12

ADOPTED 2011-12

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	1341/1901	9.50	\$886,306	\$261,187	\$1,147,493
Other Certificated Salaries	1211/1221	1.00	\$73,193	\$24,398	\$97,591
Administrative Salaries, Classified	2301/2321	10.00	\$954,521	\$14,755	\$969,276
Temporary Salaries	2224				
Clerical:					
Regular	2401	40.00	\$1,774,042	\$163,975	\$1,938,017
Substitutes/Overtime	240X				
Other Classified	2251/2901	4.50	\$108,676	\$67,737	\$176,413
Benefits - Statutory/Health & Welfare	3000		\$1,677,566	\$204,057	\$1,881,623
Supplies	4000		\$364,545	\$52,500	\$417,045
Travel/Conferences	5230		\$7,540		\$7,540
Dues/Memberships	5310				
Other Contracts, Rents, Leases	5690		\$532,394		\$532,394
Maintenance/Duplicating	5740/5745		(\$379,436)		(\$379,436)
Other Contracts	5100/5800		\$2,679,033	\$804,913	\$3,483,946
Postage/Telephone/Cell Phones	5911/5930		\$121,753		\$121,753
Capital Outlay	6000		\$44,494		\$44,494
TOTAL EXPENDITURES			\$ 8,844,627	\$1,593,522	\$10,438,149

Accountability
Office
(continued)

Summary
Accountability Office

Human Resources

DEPARTMENT NARRATIVE

Human Resource Services is administered by staff members who provide expertise in the areas of organizational business management, recruitment and selection, retention, classification and compensation, staffing, application processing, performance evaluation, credentialing, new employee orientation, investigation, employee discipline, fingerprinting and contract administration. This dedicated team is strongly committed to the recruitment effort and works diligently to attract and retain talented instructional, administrative and non-instructional personnel for our schools and offices. This department is continuously improving the recruitment process to propel Sacramento City Unified School District as an employer of choice.

**Department Budgets
2011-12**

Human Resources

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			TOTAL BUDGET
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	
Administrative Salaries, Certificated	1341/1901	1.00	\$148,114		\$148,114
Other Certificated Salaries	1211/1221				
Administrative Salaries, Classified	2301/2321	3.00	\$306,825	\$33,768	\$340,593
Temporary Salaries	1903		\$30,364		\$30,364
Clerical:					
Regular	2401	19.00	\$1,081,647	\$30,003	\$1,111,650
Substitutes/Overtime	240X				
Other Classified	2251/2901				
Benefits - Statutory/Health & Welfare	3000		\$619,335	\$14,139	\$633,474
Supplies	4000		\$21,280		\$21,280
Travel/Conferences	5230		\$32,600		\$32,600
Dues/Memberships	5310		\$285		\$285
Other Contracts, Rents, Leases	5690		\$10,353		\$10,353
Maintenance/Duplicating	5740/5745		\$1,996		\$1,996
Other Contracts	5100/5800		\$128,130		\$128,130
Postage/Telephone/Cell Phones	5911/5930		\$2,630		\$2,630
Capital Outlay	6000		\$8,630		\$8,630
TOTAL EXPENDITURES			\$ 2,392,189	\$ 77,910	\$ 2,470,099





Legal Counsel

DEPARTMENT NARRATIVE

The Legal Counsel Office provides legal services which include advising the Board, administration and staff on legal matters and representing the district in litigation and investigation of complaints.

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	1341/1901				
Other Certificated Salaries	1211/1221				
Administrative Salaries, Classified	2301/2321				
Temporary Salaries					
Clerical:					
Regular	2401	1.00	\$81,543		\$81,543
Substitutes/Overtime	240X				
Other Classified	2251/2901				
Benefits - Statutory/Health & Welfare	3000		\$25,682		\$25,682
Supplies	4000		\$4,060		\$4,060
Travel/Conferences	5230		\$6,472		\$6,472
Dues/Memberships	5310		\$1,422		\$1,422
Other Contracts, Rents, Leases	5690		\$1,127		\$1,127
Maintenance/Duplicating	5740/5745		\$1,865		\$1,865
Other Contracts *	5100/5800		\$1,320,807		\$1,320,807
Postage/Telephone/Cell Phones	5911/5930		\$30		\$30
Capital Outlay	6000				
TOTAL EXPENDITURES			\$ 1,443,008	\$ 0	\$ 1,443,008

* Includes Fees For Legal Services

Department Budgets
2011-12

Human Resources
(continued)

Legal Counsel

Summary - Human Resources

ADOPTED 2011-12

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	1341/1901	1.00	\$148,114		\$148,114
Other Certificated Salaries	1211/1221				
Administrative Salaries, Classified	2301/2321	3.00	\$306,825	\$33,768	\$340,593
Temporary Salaries	1903		\$30,364		\$30,364
Clerical:					
Regular	2401	20.00	\$1,163,190	\$30,003	\$1,193,193
Substitutes/Overtime	240X				
Other Classified	2251/2901				
Benefits - Statutory/Health & Welfare	3000		\$645,017	\$14,139	\$659,156
Supplies	4000		\$25,340		\$25,340
Travel/Conferences	5230		\$39,072		\$39,072
Dues/Memberships	5310		\$1,707		\$1,707
Other Contracts, Rents, Leases	5690		\$11,480		\$11,480
Maintenance/Duplicating	5740/5745		\$3,861		\$3,861
Other Contracts	5100/5800		\$1,448,937		\$1,448,937
Postage/Telephone/Cell Phones	5911/5930		\$2,660		\$2,660
Capital Outlay	6000		\$8,630		\$8,630
TOTAL EXPENDITURES			\$ 3,835,197	\$ 77,910	\$ 3,913,107

Department Budgets
2011-12

**Human Resources
(continued)**

Summary





Administrative Services

DEPARTMENT NARRATIVE

The Administrative Services Department provides a wide variety of services to support our students, school sites, community and parents. This division is responsible for all fiscal activities related to accounts payable, accounts receivable, budgeting, employee benefits, payroll, purchasing and risk management. In addition, Administrative Services oversees Nutrition Services, Student Transportation and the Warehouse. This department coordinates and interacts closely with district staff and provides information to the Board upon which policy decisions are made. Short-term and long-term financial planning are also a responsibility of this department as well as providing contract information to the Board.

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			TOTAL BUDGET
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	
Administrative Salaries, Certificated	1341/1901				
Other Certificated Salaries	1211/1221				
Administrative Salaries, Classified	2301/2321	1.00	\$139,639		\$139,639
Temporary Salaries					
Clerical:					
Regular	2401	2.00	\$142,440		\$142,440
Substitutes/Overtime	240X				
Other Classified	2251/2901				
Benefits - Statutory/Health & Welfare	3000		\$97,238		\$97,238
Supplies	4000		\$11,244		\$11,244
Travel/Conferences	5230		\$9,770		\$9,770
Dues/Memberships	5310		\$4,445		\$4,445
Other Contracts, Rents, Leases	5690		\$21,523		\$21,523
Maintenance/Duplicating	5740/5745		\$2,164		\$2,164
Other Contracts *	5100/5800		\$470,577		\$470,577
Postage/Telephone/Cell Phones	5911/5930		\$1,687		\$1,687
Capital Outlay	6000				
TOTAL EXPENDITURES			\$ 900,727	\$ 0	\$ 900,727

* Includes Perry-Smith & Co. auditing services, mandated cost contracts, School Services of California, RT passes. PARS/TRAN payments that were included in 2010-11 were moved to supplemental section of budget book for 2011-12.

**Department Budgets
2011-12**

**Administrative
Services**

Accounting Services

DEPARTMENT NARRATIVE

The Accounting Services Department is responsible for the district's accounting activities. These services include: paying the district's invoices and employee reimbursements, tracking funds used for construction projects, renovations and facility repairs, collecting and depositing cash receipts, monitoring student activity funds, reconciling petty cash accounts and maintaining the district's ledgers. This department coordinates internal and external audits. In addition, the Accounting Services Department ensures that proper accounting procedures are followed.

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	1341/1901				
Other Certificated Salaries	1211/1221				
Administrative Salaries, Classified	2301/2321	2.00	\$183,862		\$183,862
Temporary Salaries					
Clerical:					
Regular	2401	6.65	\$301,456		\$301,456
Substitutes/Overtime	240X				
Other Classified	2251/2901				
Benefits - Statutory/Health & Welfare	3000		\$260,834		\$260,834
Supplies	4000		\$15,505		\$15,505
Travel/Conferences	5230		\$1,090		\$1,090
Dues/Memberships	5310				
Other Contracts, Rents, Leases	5690		\$450		\$450
Maintenance/Duplicating	5740/5745		\$1,800		\$1,800
Other Contracts	5100/5800		\$1,800		\$1,800
Postage/Telephone/Cell Phones	5911/5930		\$1,800		\$1,800
Capital Outlay	6000		\$1,228		\$1,228
TOTAL EXPENDITURES			\$ 769,825	\$ 0	\$ 769,825

Department Budgets
2011-12

Administrative
Services
(continued)

Accounting Services





Budget Services

DEPARTMENT NARRATIVE

The Budget Services Department provides staff support for the development and implementation of the district's budget and fiscal policies. Responsibilities include monitoring expenditures and revenues to maintain a sound financial condition and planning expenditures for the next fiscal year. Budget Services reports expenditure information to federal, state and local governments on a regular basis. Staff works closely with school sites and departments to provide guidance on budgetary matters. This department is responsible for maintaining position control, reporting student attendance and K-3 Class Size Reduction to Sacramento County Office of Education and California Department of Education, and fiscal oversight to charter schools.

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	1341/1901				
Other Certificated Salaries	1211/1221				
Administrative Salaries, Classified	2301/2321	3.00	\$192,761	\$83,223	\$275,984
Temporary Salaries					
Clerical:					
Regular	2401	7.50	\$419,438		\$419,438
Temporary/Overtime	2403		\$20,100		\$20,100
Other Classified	2251/2901				
Benefits - Statutory/Health & Welfare	3000		\$278,388	\$25,300	\$303,688
Supplies	4000		\$511	\$135,865	\$136,376
Travel/Conferences	5230		\$663		\$663
Dues/Memberships	5310				
Other Contracts, Rents, Leases	5690			\$87,333	\$87,333
Maintenance/Duplicating	5740/5745				
Other Contracts *	5100/5800		\$7,786	\$43,400	\$51,186
Postage/Telephone/Cell Phones	5911/5930		\$26		\$26
Capital Outlay	6000				
TOTAL EXPENDITURES			\$ 919,673	\$ 375,121	\$ 1,294,794

* Medi-Cal Services, Software Licence Fees

Department Budgets
2011-12

Administrative
Services
(continued)

Budget Services

Compensation and Benefits

DEPARTMENT NARRATIVE

The Compensation and Benefits Department is responsible for processing payroll for all district employees. Approximately 8,000 payroll checks are prepared on a monthly basis during the school year. This department oversees the Workers' Compensation Program, which works with the third-party administrator toward loss control to reduce the frequency and severity of claims. This office also administers enrollments in health and welfare benefit programs for current and retired employees. The cost center includes the premium for property and liability insurance.

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	1341/1901				
Other Certificated Salaries	1211/1221				
Administrative Salaries, Classified	2301/2321	1.25	\$109,733		\$109,733
Temporary Salaries					
Clerical:					
Regular	2401	8.00	\$344,232		\$344,232
Substitutes/Overtime	240X				
Other Classified	2251/2901				
Benefits - Statutory/Health & Welfare	3000		\$293,256		\$293,256
Supplies	4000		\$59,540		\$59,540
Travel/Conferences	5230		\$1,500		\$1,500
Dues/Memberships	5310		\$100		\$100
Other Contracts, Rents, Leases *	5690		\$1,888,000		\$1,888,000
Maintenance/Duplicating	5740/5745		\$42,500		\$42,500
Other Contracts *	5100/5800		\$399,300		\$399,300
Postage/Telephone/Cell Phones	5911/5930		\$500		\$500
Capital Outlay	6000		\$1,842		\$1,842
TOTAL EXPENDITURES			\$ 3,140,503	\$ 0	\$ 3,140,503

* Includes Schools Insurance Authority (SIA)/Property & Liability Insurance, Fees For Benefit Analysis

Department Budgets
2011-12

Administrative
Services
(continued)

Compensation and
Benefits





Distribution Services

DEPARTMENT NARRATIVE

Distribution Services provides district-wide services. It stores and delivers general and cafeteria products to all school sites and departments. This department also delivers and picks up district mail, state-adopted textbooks, district testing materials, central receiving buyout orders, universal waste, surplus and discard books, summer school materials, e-waste, Central Office records and printed materials from the Central Printing Department. Warehouse staff are accounted for in the Nutrition Services fund.

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	1341/1901				
Other Certificated Salaries	1211/1221				
Administrative Salaries, Classified	2301/2321	0.50	\$58,891		\$58,891
Temporary Salaries					
Clerical:					
Regular	2401	0.70	\$25,687		\$25,687
Substitutes/Overtime	240X				
Other Classified	2251/2901				
Benefits - Statutory/Health & Welfare	3000		\$33,765		\$33,765
Supplies	4000		(\$50,019)		(\$50,019)
Travel/Conferences	5230				
Dues/Memberships	5310				
Other Contracts, Rents, Leases	5690		\$7,834		\$7,834
Maintenance/Duplicating	5740/5745		\$4,273		\$4,273
Other Contracts	5100/5800		\$2,848		\$2,848
Postage/Telephone/Cell Phones	5911/5930				
Capital Outlay	6000		\$18,989		\$18,989
TOTAL EXPENDITURES			\$ 102,268	\$ 0	\$ 102,268

Department Budgets
2011-12

Administrative
Services
(continued)

Distribution Services

Purchasing

DEPARTMENT NARRATIVE

The Purchasing Department purchases goods and services (i.e. supplies, equipment and instructional and educational materials) for all school sites and departments by obtaining the best value. Staff obtains competitive pricing, quality and service and ensures that school sites receive their orders in a timely manner.

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	1341/1901				
Other Certificated Salaries	1211/1221				
Administrative Salaries, Classified	2301/2321	1.00	\$98,370		\$98,370
Temporary Salaries					
Clerical:					
Regular	2401	3.00	\$114,528		\$114,528
Substitutes/Overtime	240X				
Other Classified	2251/2901				
Benefits - Statutory/Health & Welfare	3000		\$122,938		\$122,938
Supplies	4000		\$8,319		\$8,319
Travel/Conferences	5230		\$179		\$179
Dues/Memberships	5310				
Other Contracts, Rents, Leases *	5690		\$186,402		\$186,402
Maintenance/Duplicating	5740/5745		\$907		\$907
Other Contracts	5100/5800		\$30,524		\$30,524
Postage/Telephone/Cell Phones	5911/5930		\$271,437		\$271,437
Capital Outlay	6000		\$475		\$475
TOTAL EXPENDITURES			\$ 834,079	\$ 0	\$ 834,079

* Includes Equipment Maintenance

Department Budgets
2011-12

Administrative
Services
(continued)

Purchasing





Student Transportation

DEPARTMENT NARRATIVE

The Transportation Department carries more than 3,000 students to and from school daily, plus many more on field trips for athletics and other school activities, noon runs, emergencies and shuttles for therapy and other Special Education Services. Additional responsibilities include planning over 135 routes, supervising buses, developing and monitoring transportation carrier contracts, purchasing and dispensing fuel, coordinating vehicle inspections, safety instruction, licensing drivers and affiliated transportation requirements, training staff, developing and evaluating walk-zone boundaries, safe walk routes, transportation eligibility zones and safety zones, auditing carrier billings and producing local and state reports.

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	1341/1901				
Other Certificated Salaries	1211/1221				
Administrative Salaries, Classified	2301/2321	3.00		\$220,747	\$220,747
Temporary Salaries	2233			\$260,128	\$260,128
Clerical:					
Regular	2401	5.00		\$186,084	\$186,084
Substitutes/Overtime	240X				
Other Classified	2231	159.00		\$5,379,980	\$5,379,980
Benefits - Statutory/Health & Welfare	3000			\$4,690,834	\$4,690,834
Supplies	4000			\$645,335	\$645,335
Travel/Conferences	5230				
Dues/Memberships	5310				
Other Contracts, Rents, Leases *	5690			\$66,486	\$66,486
Maintenance/Duplicating	5740/5745			(\$16,367)	(\$16,367)
Other Contracts *	5100/5800			\$75,384	\$75,384
Postage/Telephone/Cell Phones	5911/5930			\$52	\$52
Capital Outlay	6000			\$33,223	\$33,223
TOTAL EXPENDITURES			\$ 0	\$ 11,541,886	\$11,541,886

* Includes Automotive Repair Services and Laundry

Department Budgets
2011-12

Administrative
Services
(continued)

Student Transportation

Summary - Administrative Services

ADOPTED 2011-12

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	1341/1901				
Other Certificated Salaries	1211/1221				
Administrative Salaries, Classified	2301/2321	11.75	\$783,256	\$303,970	\$1,087,226
Temporary Salaries	2233/2903			\$260,128	\$260,128
Clerical:					
Regular	2401	32.85	\$1,347,781	\$186,084	\$1,533,865
Substitutes/Overtime	2403		\$20,100		\$20,100
Other Classified	2231	159.00		\$5,379,980	\$5,379,980
Benefits - Statutory/Health & Welfare	3000		\$1,086,419	\$4,716,134	\$5,802,553
Supplies	4000		\$45,100	\$781,200	\$826,300
Travel/Conferences	5230		\$13,202		\$13,202
Dues/Memberships	5310		\$4,545		\$4,545
Other Contracts, Rents, Leases	5690		\$2,104,209	\$153,819	\$2,258,028
Maintenance/Duplicating	5740/5745		\$51,644	(\$16,367)	\$35,277
Other Contracts	5100/5800		\$912,835	\$118,784	\$1,031,619
Postage/Telephone/Cell Phones	5911/5930		\$275,450	\$52	\$275,502
Capital Outlay	6000		\$22,534	\$33,223	\$55,757
TOTAL EXPENDITURES			\$ 6,667,075	\$ 11,917,007	\$ 18,584,082

Department Budgets
2011-12

**Administrative
Services
(continued)**

Summary





Planning, Construction and Operations

DEPARTMENT NARRATIVE

The Planning, Construction and Operations Department is responsible for planning functions related to attendance areas, student demographics, school maps, new construction and renovation projects. The department coordinates the Division of the State Architect approval when necessary. The department collects and administers developer fees, Mello-Roos special taxes and redevelopment funds. The department is responsible for the oversight of capital construction projects, major deferred maintenance projects, local general obligation bond funded projects and state school facility funded projects. The department is responsible for maintaining safe, efficient and clean learning environments for students and staff by providing training to custodial staff and inspection of school facilities. Civic Center permits are scheduled through this office.

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	1341/1901				
Other Certificated Salaries	1211/1221				
Administrative Salaries, Classified	2301/2321	3.00	\$225,393		\$225,393
Temporary Salaries	2222/2224		\$209,600		\$209,600
Clerical:					
Regular	2401				
Substitutes/Overtime	240X				
Other Classified	2221	15.00	\$560,466		\$560,466
Benefits - Statutory/Health & Welfare	3000		\$523,686		\$523,686
Supplies	4000		\$182,239		\$182,239
Travel/Conferences	5230		\$3,817		\$3,817
Dues/Memberships	5310		\$90		\$90
Other Contracts, Rents, Leases	5690		\$12,258		\$12,258
Maintenance/Duplicating	5740/5745		\$5,500		\$5,500
Other Contracts	5100/5800		\$7,390		\$7,390
Postage/Telephone/Cell Phones	5911/5930		\$16,422		\$16,422
Capital Outlay	6000		\$27,784		\$27,784
TOTAL EXPENDITURES			\$ 1,774,645	\$ 0	\$ 1,774,645

Department Budgets
2011-12

Capital Asset
Management
Services

Planning, Construction
and Operations

Facilities and Maintenance

DEPARTMENT NARRATIVE

The mission of the Facilities and Maintenance Department is to maintain the highest level of service possible to our school district, by enforcing that all schools and offices are clean, safe and provide an attractive learning and work environment, especially for all students and teachers.

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	1341/1901				
Other Certificated Salaries	1211/1221				
Administrative Salaries, Classified	2211/2301	9.15	\$763,060		\$763,060
Temporary Salaries	2213/2214		\$92,286		\$92,286
Clerical:					
Regular	2401	4.00	\$174,424		\$174,424
Substitutes/Overtime	240X				
Other Classified	2211	87.00	\$4,896,767		\$4,896,767
Benefits - Statutory/Health & Welfare	3000		\$3,319,724		\$3,319,724
Supplies	4000		\$868,579		\$868,579
Travel/Conferences	5230		\$513		\$513
Dues/Memberships	5310		\$3,465		\$3,465
Other Contracts, Rents, Leases *	5690		\$294,422		\$294,422
Maintenance/Duplicating	5740/5745		(\$179,729)		(\$179,729)
Other Contracts *	5100/5800		\$177,911		\$177,911
Postage/Telephone/Cell Phones	5911/5930		\$844		\$844
Capital Outlay	6000		\$60,225		\$60,225
TOTAL EXPENDITURES			\$ 10,472,491	\$ 0	\$10,472,491

* Includes Automotive and General Repair Services

Department Budgets
2011-12

Capital Asset
Management
Services
(continued)

Facilities and
Maintenance





Energy Resource Conservation

DEPARTMENT NARRATIVE

The Energy Resource Conservation Department is responsible for the development and implementation of the district's Energy Management Program through assessment, planning, coordination, communication, leadership, focus, measurement and verification of the district's energy resources.

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	1341/1901				
Other Certificated Salaries	1211/1221				
Administrative Salaries, Classified	2301/2321	3.00	\$310,534		\$310,534
Temporary Salaries					
Clerical:					
Regular	2401				
Substitutes/Overtime	240X				
Other Classified	2251/2901				
Benefits - Statutory/Health & Welfare	3000		\$88,305		\$88,305
Supplies	4000		\$1,395		\$1,395
Travel/Conferences	5230		\$3,610		\$3,610
Dues/Memberships	5310				
Other Contracts, Rents, Leases	5690		\$2,495		\$2,495
Maintenance/Duplicating	5740/5745				
Other Contracts *	5100/5800		\$636,500		\$636,500
Postage/Telephone/Cell Phones	5911/5930				
Capital Outlay	6000				
TOTAL EXPENDITURES			\$ 1,042,839	\$ 0	\$ 1,042,839

* Energy Education, Inc. (EEI) Contract

Department Budgets
2011-12

Capital Asset
Management
Services
(continued)

Energy Resource
Conservation

Utilities

DEPARTMENT NARRATIVE

This cost center contains the budget for the district's utilities and telephones that are not included in the school sites, such as waste management, Serna Center and Maintenance and Operations locations.

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			TOTAL BUDGET
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	
Administrative Salaries, Certificated	1341/1901				
Other Certificated Salaries	1211/1221				
Administrative Salaries, Classified	2301/2321				
Temporary Salaries					
Clerical:					
Regular	2401				
Substitutes/Overtime	240X				
Other Classified	2251/2901				
Benefits - Statutory/Health & Welfare	3000				
Supplies	4000				
Travel/Conferences	5230				
Dues/Memberships	5310				
Other Contracts, Rents, Leases	5690				
Maintenance/Duplicating	5740/5745				
Other Contracts	5100/5800				
Utilities *	5500		\$1,186,585	\$12,364	\$1,198,949
Capital Outlay	6000				
TOTAL EXPENDITURES			\$ 1,186,585	\$ 12,364	\$ 1,198,949

* Includes Savings Awareness Program

Department Budgets
2011-12

Capital Asset
Management
Services
(continued)

Utilities and
Telecommunications





Summary - Capital Asset Management Services

Department Budgets
2011-12

ADOPTED 2011-12

PROGRAM EXPENDITURES	OBJECT CODES	ADOPTED 2011-12			
		FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	1341/1901				
Other Certificated Salaries	1211/1221				
Administrative Salaries, Classified	2301/2321	15.15	\$1,298,987		\$1,298,987
Temporary Salaries	222X/221X		\$301,886		\$301,886
Clerical:					
Regular	2401	4.00	\$174,424		\$174,424
Substitutes/Overtime	240X				
Other Classified	2221/2211	102.00	\$5,457,233		\$5,457,233
Benefits - Statutory/Health & Welfare	3000		\$3,931,715		\$3,931,715
Supplies	4000		\$1,052,213		\$1,052,213
Travel/Conferences	5230		\$7,940		\$7,940
Dues/Memberships	5310		\$3,555		\$3,555
Other Contracts, Rents, Leases	5690		\$309,175		\$309,175
Maintenance/Duplicating	5740/5745		-\$174,229		-\$174,229
Other Contracts	5100/5800		\$821,801		\$821,801
Telephone/Utilities	5930/5500		\$1,203,851	\$12,364	\$1,216,215
Capital Outlay	6000		\$88,009		\$88,009
TOTAL EXPENDITURES			\$ 14,476,560	\$ 12,364	\$14,488,924

Capital Asset
Management
Services
(continued)

Summary



Other Funds

In addition to the General Fund, the district operates several other funds. These programs operate with state mandated or independent funds. They include the Charter Fund, Adult Education Fund, Child Development Fund, Nutrition Services, Deferred Maintenance Fund and various Capital Facility Funds. Each of these programs is accounted for as an independent entity and separate from other programs and funds. On the pages that follow, are a brief description and summation of activities within each of these supplemental funds.

Charter Fund

In order to comply with the accounting procedures established by the California Department of Education, all revenues and expenses related to the operation of the district's charter schools are accounted for in the district's Charter Fund. A charter school is a public school that is allowed flexibility to operate outside of normal school district regulations. The flexibility is granted in exchange for a contract that includes performance-based accountability. Sacramento City Unified School District's four dependent and eight independent charter schools are designated to offer a variety of educational options and create a competitive environment in the business of educating students. The four (one elementary and three high schools) dependent charter schools are included in the SCUSD Charter Fund. The independent charter schools have their own boards and their financial records are not accounted for by the district. Charter school revenue sources are:

- General Purpose Block Grant (includes in-lieu property taxes)
- Categorical Block Grant
- In Lieu of Economic Impact Aid (EIA)
- Funding for specific programs
- Donations



A. M. Winn Elementary
"Tree Day"

Other Funds



Charter Fund

**Revenue and Expense Summary Report
2011-12**

Charter School Fund

**Other Funds
2011-12**

**Charter Fund
(continued)**

	2010-11 Adopted Budget	2010-11 3rd Interim Budget	2011-12 Adopted Budget
Revenues			
Revenue Limit Sources	\$8,192,462	\$8,192,463	\$9,109,976
Federal Income	\$0	\$810,834	\$196,598
Other State Income	\$1,081,341	\$1,265,633	\$1,349,821
Local Income	\$0	\$264,780	\$0
Other Transfers In	\$260,373	\$1,385,858	\$0
Total Revenue	\$9,534,176	\$11,919,568	\$10,656,395
Expenditures			
Certificated Salaries	\$4,665,585	\$5,176,490	\$4,987,027
Classified Salaries	\$719,467	\$766,532	\$693,995
Employee Benefits	\$2,266,439	\$2,359,029	\$2,607,935
Books & Supplies	\$107,065	\$1,729,329	\$288,150
Services & Other Operating	\$1,092,317	\$1,279,158	\$1,049,650
Capital Outlay	\$0	\$63,599	\$0
Other Outgo	\$0	\$0	\$0
Transfer Out	\$629,415	\$652,870	\$730,254
Total Expenditures	\$9,480,288	\$12,027,007	\$10,357,011
Surplus/Deficit	\$53,888	(\$107,439)	\$299,384
Beginning Fund Balance	\$328,683	\$422,538	\$315,099
Ending Fund Balance	\$382,571	\$315,099	\$614,483





Bowling Green - Chacon Charter School

SCHOOL SITE NARRATIVE

Bowling Green Chacon Academy has two distinctive programs that make us unique. One program is Spanish Immersion. The Immersion program begins with 90% Spanish and 10% English. The percentage changes as the grades increase. By 4th grade, students are learning 50% of the time in English and 50% of the time in Spanish. The goal of the program is for students to graduate from 6th grade with the ability to speak, read and write proficiently in both English and Spanish. The second program is our Conversational Spanish. Students learn all content in English, but they engage in 30 minutes of Conversational Spanish. The goal of the Conversational Spanish program is for students to reach Proficiency in English and develop basic conversational skills in Spanish. Some of the charter components include Integrated Thematic Instruction (ITI), Brain Compatible Learning, Character Education and Efficacy.

ENROLLMENT	-Regular Education	309
	-Special Education Day Class	-

TOTAL ENROLLMENT	309
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	13.70	\$798,717	\$51,175	\$849,892
- Special Ed	1101				
- Subs/Temps *	110X/190X		\$16,028	\$24,188	\$40,216
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$105,762		\$105,762
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.00	\$38,822		\$38,822
Instructional Aides - Special Ed	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	0.31	\$3,942		\$3,942
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	1.12	\$45,800		\$45,800
Other Classified School Support **	2101/2251/2901				
Subs/Temps *	210X/240X/290X		\$9,978	\$454	\$10,432
Employee Benefits	3000		\$467,769	\$11,352	\$479,121
Instructional Mat'l's/Supplies	4000		\$17,700	\$5,998	\$23,698
Services/Other Operating Expenses	5000		\$141,354	\$5,199	\$146,553
Utilities	5500		\$33,000		\$33,000
Transfers Out	7600		\$143,303		\$143,303
TOTAL EXPENDITURES			\$ 1,822,175	\$ 98,366	\$ 1,920,541

* The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**Other Funds
2011-12**

Dependent Charter Schools

Bowling Green - Chacon

Bowling Green - McCoy Charter School

SCHOOL SITE NARRATIVE

Bowling Green McCoy Academy promotes proficiency for all students by nurturing critical thinkers with a passion for learning, guiding students to be caring and culturally aware and developing confident individuals who will become well rounded, proactive members of society. We strive to attain this vision by providing a rigorous, standards based curriculum with Efficacy and Lifeskills education embedded into all aspects of learning. Teachers in grades 1 -6 loop with students for two years allowing for the development of a culture of high expectations for student learning and accountability for all staff members.

ENROLLMENT	-Regular Education	422
	-Special Education Day Class	-

TOTAL ENROLLMENT	422
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	17.00	\$1,114,783	\$86,730	\$1,201,513
- Special Ed	1101				
- Subs/Temps *	110X/190X		\$11,799	\$4,452	\$16,251
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	0.80	\$84,611		\$84,611
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.00	\$35,326		\$35,326
Instructional Aides - Special Ed	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	0.81	\$8,816		\$8,816
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	1.43	\$57,366		\$57,366
Other Classified School Support **	2101/2251/2901				
Subs/Temps *	210X/240X/290X		\$1,814	\$1,281	\$3,095
Employee Benefits	3000		\$574,197	\$18,314	\$592,511
Instructional Mat'l's/Supplies	4000		\$70,812	\$8,812	\$79,624
Services/Other Operating Expenses	5000		\$216,744	\$12,211	\$228,955
Utilities	5500		\$35,577		\$35,577
Transfers Out	7600		\$205,707		\$205,707
TOTAL EXPENDITURES			\$ 2,417,552	\$ 131,800	\$ 2,549,352

* The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**Other Funds
2011-12**

**Dependent Charter
Schools
(continued)**

Bowling Green - McCoy





George Washington Carver Charter High School

SCHOOL SITE NARRATIVE

The culture of George Washington Carver Charter High School (GWC) is based on critical thinking (head), creative expression (heart) and wholesome action (hands). Our school environment is designed to develop thinking, creating and healthy activity. We foster respect for the individuality of each student throughout the school. Our college preparatory curriculum is integrated with the arts. Students find a place to explore and experiment; every classroom is like a laboratory or art studio where students and teachers engage in academic inquiry and test their ideas. Students work in the Sam Mazza Garden, which is an outdoor classroom: Nature is our textbook. The garden is a place for our community to cultivate nourishment and inspiration. Our goal is to give our students the resources and confidence to answer the question: How will you engage the world?

ENROLLMENT	-Regular Education	300
	-Special Education Day Class	-

TOTAL ENROLLMENT	300
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	11.20	\$675,876	\$38,701	\$714,577
- Special Ed	1101				
- Subs/Temps *	110X/190X		\$12,224		\$12,224
Librarians	1201				
Counselors	1211	0.50	\$36,041		\$36,041
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$107,388		\$107,388
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	2.00	\$83,487		\$83,487
Instructional Aides - Special Ed	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	1.00	\$27,440		\$27,440
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	1.00	\$36,532		\$36,532
Other Classified School Support **	2101/2251/2901				
Subs/Temps *	210X/240X/290X		\$2,268		\$2,268
Employee Benefits	3000		\$468,284	\$5,984	\$474,268
Instructional Mat'l's/Supplies	4000		\$119,332	\$7,402	\$126,734
Services/Other Operating Expenses	5000		\$223,234	\$833	\$224,067
Utilities	5500		\$33,548		\$33,548
Transfers Out	7600		\$113,071		\$113,071
TOTAL EXPENDITURES			\$ 1,938,725	\$ 52,920	\$ 1,991,645

* The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**Other Funds
2011-12**

**Dependent Charter
Schools
(continued)**

**George Washington
Carver**

New Technology Charter High School

SCHOOL SITE NARRATIVE

Sacramento New Technology High School is a member of the New Technology Network, originally a Gates-funded initiative, now an arm of the KnowledgeWorks Foundation. The school targets individual student interests and the development of responsibility/creativity by teaching in a culture that values learning at high levels. The major mode of instruction is through project-based learning or PBL, which enables higher-levels learning through recognition of the content relevance that students study and the integration of courses. The school features a 1:1 computer-to-student ratio in a state-of-the-art facility. Students maintain a digital portfolio of their work that includes evidence of meeting 10 identified learning outcomes and participate in regular exhibitions of their learning along with student-colleagues who participated on various projects. Students have access to eight courses centered around a theme of "design" and are exposed to Design Thinking as a part of their regular course work. Students may designate themselves as "Pathway" students and complete all courses including a capstone course of their choice at Sacramento City College.

ENROLLMENT	-Regular Education	288
	-Special Education Day Class	-

TOTAL ENROLLMENT	288
-------------------------	------------

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	13.00	\$690,267	\$33,505	\$723,772
- Special Ed	1101				
- Subs/Temps *	110X/190X		\$13,428		\$13,428
Librarians	1201				
Counselors	1211	0.31		\$18,328	\$18,328
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$128,022		\$128,022
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	2.00	\$84,826		\$84,826
Instructional Aides - Special Ed	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903				
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	1.00	\$32,076		\$32,076
Other Classified School Support **	2101/2251/2901	1.75	\$91,849		\$91,849
Subs/Temps *	210X/240X/290X		\$1,161		\$1,161
Employee Benefits	3000		\$528,862	\$8,848	\$537,710
Instructional Mat'l's/Supplies	4000		\$25,000	\$15,509	\$40,509
Services/Other Operating Expenses	5000		\$189,080	\$909	\$189,989
Utilities	5500		\$38,000		\$38,000
Transfers Out	7600		\$146,224		\$146,224
TOTAL EXPENDITURES			\$ 1,968,795	\$ 77,099	\$ 2,045,894

* The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprpt Tech, Walking Attendant and Student Outreach Worker.

Other Funds
2011-12

Dependent Charter
Schools
(continued)

New Technology





The Met Charter High School

SCHOOL SITE NARRATIVE

The Met is more than a cutting-edge school. It is the centerpiece of a national reform initiative whose mission is to catalyze the people and resources of this country in a systemic way to rethink and redesign secondary education. The Met Sacramento's design is based on small, personalized learning communities that serve students of all abilities and interests. Each advisory has a ratio of approximately 22:1. Advisories meet daily and serve as the core learning community for that group of students for four years. The Met also strives to create personalized education, authentic, real world assessment and a strong focus on community.

ENROLLMENT	-Regular Education	292
	-Special Education Day Class	-

TOTAL ENROLLMENT	292
-------------------------	------------

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	15.00	\$778,461	\$28,660	\$807,121
- Special Ed	1101				
- Subs/Temps *	110X/190X		\$16,029		\$16,029
Librarians	1201				
Counselors	1211				
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$111,852		\$111,852
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.88	\$82,566		\$82,566
Instructional Aides - Special Ed	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903				
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	1.00	\$48,191		\$48,191
Other Classified School Support **	2101/2251/2901				
Subs/Temps *	210X/240X/290X				
Employee Benefits	3000		\$524,325		\$524,325
Instructional Mat'l's/Supplies	4000		\$13,066	\$4,519	\$17,585
Services/Other Operating Expenses	5000		\$100,929		\$100,929
Utilities	5500		\$19,032		\$19,032
Transfers Out	7600		\$121,949		\$121,949
TOTAL EXPENDITURES			\$ 1,816,400	\$ 33,179	\$ 1,849,579

* The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

Other Funds
2011-12

Dependent Charter
Schools
(continued)

The Met

Totals - Dependent Charter Schools

ENROLLMENT	-Regular Education	1,611
	-Special Education Day Class	-

TOTAL ENROLLMENT	1,611
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SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	69.90	\$4,058,104	\$238,771	\$4,296,875
- Special Ed	1101				
- Subs/Temps *	110X/190X		\$69,508	\$28,640	\$98,148
Librarians	1201				
Counselors	1211	0.81	\$36,041	\$18,328	\$54,369
Psychologists/Nurses/Social Workers	1221/1211				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	4.80	\$537,635		\$537,635
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	7.88	\$325,027		\$325,027
Instructional Aides - Special Ed	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Noon Duty	2251/2903	2.13	\$40,198		\$40,198
Parent Advisors/School Community Liaisons/Library Media Techs	2901/2241				
Operations	2221	5.55	\$219,965		\$219,965
Other Classified School Support **	2101/2251/2901	1.75	\$91,849		\$91,849
Subs/Temps *	210X/240X/290X		\$15,221	\$1,735	\$16,956
Employee Benefits	3000		\$2,563,437	\$44,498	\$2,607,935
Instructional Mat'l's/Supplies	4000		\$245,910	\$42,240	\$288,150
Services/Other Operating Expenses	5000		\$871,341	\$19,152	\$890,493
Utilities	5500		\$159,157		\$159,157
Transfers Out	7600		\$730,254		\$730,254
TOTAL EXPENDITURES			\$ 9,963,647	\$ 393,364	\$ 10,357,011

* The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

** This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

Other Funds
2011-12

**Totals
Dependent Charter
Schools**





Independent Charter School Mission Statements

Other Funds
2011-12

Independent Charter
Schools

Charter School	Mission Statement
<p>California Montessori Project – Capitol Campus (K-8) Start Year: September 2006 2011-12 Enrollment: 251</p>	<p>The mission of the California Montessori Project (CMP) is to offer a quality, tuition-free Montessori education to every child in the state of California.”</p>
<p>Capitol Collegiate Academy (K-8) Start Year: August 2011 2011-12 Enrollment: 60</p>	<p>Capitol Collegiate Academy prepares students in kindergarten through grade eight to compete, achieve and lead in high school, in college and in life.</p>
<p>Capitol Heights Academy (K-5) Start Year: 2003 2011-12 Enrollment: 292</p>	<p>Aspire Capitol Heights Academy aspires to be a community of lifelong learners who honor integrity, courage and intellectual curiosity. In the spirit of Capitol Heights, we consciously commit ourselves to unearth our students' potential through the development of their unique gifts, talents and passions; to nurture students' dreams by challenging and expanding the comfortable limits of thought, creativity and self-worth; to cultivate a safe environment that embraces the diversity of all humankind; and to inspire active participation in our local and global communities.</p>
<p>Language Academy of Sacramento (K-8) Start Year: September 2004 2011-12 Enrollment: 419</p>	<p>The mission of the Language Academy of Sacramento (LAS) is to prepare Kindergarten through Eighth-grade students, particularly English learners and those from historically underserved populations, to excel academically in Spanish and English, to develop a lifelong love of learning and to become bilingual, bi-literate and multiculturally competent leaders.</p>
<p>Sol Aureus College Preparatory Charter (SAC Prep) (5-8) Start Year: September 2003 2011-12 Enrollment: 150</p>	<p>The mission of Sol Aureus College Preparatory (S.A.C. Prep) is to prepare our students with the knowledge, skills and habits necessary to compete and to succeed in college and in life. S.A.C. Prep goes beyond just academic preparation to include character development.</p>
<p>Sacramento Charter High School (9-12) Start Year: September 2003 2011-12 Enrollment: 890</p>	<p>To graduate self-motivated, industrious and critically thinking leaders who are prepared to attend a four-year college, committed to serving others and passionate about lifelong learning.</p>
<p>Public School 7 (PS7) (K-8) Start Year: August 2003 2011-12 Enrollment: 451</p>	<p>To promote self-motivated, industrious and critically thinking leaders who are passionate about life-long learning and committed to serving others.</p>
<p>Yav Pem Suab Academy (K-6) Start Year: August 2010 2011-12 Enrollment: 290</p>	<p>The mission of Yav Pem Suab Academy is to grow and nurture underserved students to become high-performing individuals through a brain-compatible education.</p>

Adult Education Fund

Adult Education has been a part of the Sacramento City Unified School District's public education program since 1878, providing 133 years of service to the Sacramento community. The Adult Education Program has grown to include day, evening and Saturday classes which meet the needs of the total community. Even with the budget reductions, Adult Education and its important services were maintained.

The district's Adult Education Program has three main campuses. In addition, classes are held in a variety of school and non-school locations throughout the community. They include:

- Adult Basic Education
- Adults with Disabilities
- English as a Second Language (ESL)
- Career Technical Education
- High School Diploma/GED Preparation
- Parent Education including Parent Participation Preschools

Sacramento City Unified School District Adult Education (SCUSDAE) generates its revenue by offering classes that are either fee based or state authorized apportioned classes. SCUSDAE also receives funding through Federal funding sources: SETA, the Carl D. Perkins Vocational and Technical Education Act, Title IV and PELL student financial aid grants. State funding sources are categorical state revenue and CalWORKs. Local revenue is generated by collecting class fees, bookstore sales and some sales for work done by the students. Classes are also conducted on many district school sites.

Adult Education has a teaching staff that includes 64 full- and part-time instructors, as well as more than 41 full- and part-time classified support staff. Our Community Education Program also employs approximately 10 part-time, short-term teachers for self-enrichment classes. During the course of this year, Adult Education will register over 10,000 students in our academic, career and community education programs.

Due to the fiscal state budget crisis, Adult Education funding changed to unrestricted - Tier III program. Funding is based on the 2007-08 districts' Adult Education apportionment from the state minus 20%. This flexibility is expected to end June 30, 2015. Adult Education revenue has been moved back to its perspective fund. In 2010-11, it was shown in the General Fund. SCUSD is committed to the continued support of Adult Education Programs.

Federal funds that support basic education and English as a Second Language continue to be a very important part of funding the adult schools. Student achievement benchmarks will continue to be a high priority to measure student success and to create income.

**Other Funds
2011-12**

**Adult Education
Fund**





**Revenue and Expense Summary Report
2011-12**

Adult Education Fund

	2010-11 Adopted Budget	2010-11 3rd Interim Budget	2011-12 Adopted Budget
Revenue			
Federal Income	\$0	\$2,436,007	\$2,632,681
Other State Income	\$0	\$70,818	\$5,100,699
Local Income	\$2,607,500	\$3,210,807	\$4,737,500
Other Transfers In	\$8,284,762	\$8,284,762	\$0
Total Revenue	\$10,892,262	\$14,002,394	\$12,470,880
Expenditures			
Certificated Salaries	\$3,013,149	\$4,161,507	\$3,432,393
Classified Salaries	\$1,270,532	\$2,289,159	\$2,018,430
Employee Benefits	\$1,833,425	\$3,093,727	\$2,848,270
Books & Supplies	\$1,573,788	\$1,064,650	\$246,170
Services & Other Operating	\$601,242	\$1,336,509	\$1,523,707
Capital Outlay	\$0	\$29,018	\$0
Other Outgo	\$400,126	\$436,495	\$201,910
Transfer Out	\$2,200,000	\$2,408,000	\$2,200,000
Total Expenditures	\$10,892,262	\$14,819,065	\$12,470,880
Surplus/Deficit	\$0	(\$816,671)	\$0
Beginning Fund Balance	\$539,276	\$2,637,740	\$1,821,009
Ending Fund Balance	\$539,276	\$1,821,069	\$1,821,009

**Other Funds
2011-12**

**Adult Education
Fund
(continued)**

Child Development Fund

The Sacramento City Unified School District Child Development Department is funded through Federal, State, County and Grant allocations. The department offers a wide range of school readiness programs for children and families in the Sacramento area. The Child Development Department offers the following programs:

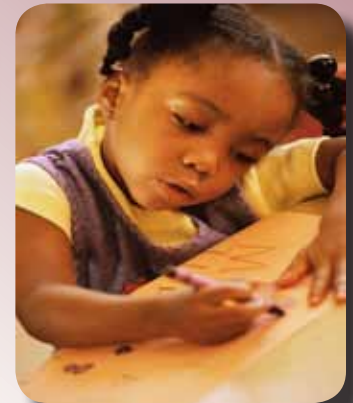
- Head Start/Preschool Collaborative Full Day
- Head Start Part and Extended Day
- State Preschool Part Day (3 & 4 year olds)
- School Age/Infant Toddler Full Day
- Early Head Start Full Day
- Fee-Based Full Day
- Pre-Kindergarten Family Literacy Part Day

The Child Development Department receives funds for Federal Head Start and Early Head Start programs, State Preschool, General Childcare and Pre-Kindergarten Family Literacy programs, Fee-Based funding and the County Partners for School Readiness Program. The district is committed to providing early positive learning environments and experiences that are essential for healthy childhood development. The Child Development Partners for School Readiness Program also offers and supports a summer camp, Raising a Reader and School Readiness Fair that helps promote and develop skills necessary for children to succeed in school.

Our program supports classes district-wide and has been very successful in providing year-round educational enrichment programs, including during the spring, summer and winter breaks. In early childhood education our focus is on "Readiness for Kindergarten." We offer programs for income eligible families in both free and subsidized full-and part-day child care. The Preschool and Head Start programs provide both morning and afternoon programs at approximately 45 elementary sites. A separately funded full day program for fee-based families and State School Age and Infant Toddler programs are available as well.

**Other Funds
2011-12**

**Child Development
Fund**





**Revenue and Expense Summary Report
2011-12**

Child Development Fund

	2010-11 Adopted Budget	2010-11 3rd Interim Budget	2011-12 Adopted Budget
Revenue			
Federal Income	\$9,775,247	\$11,460,744	\$9,752,160
Other State Income	\$6,695,348	\$7,160,332	\$6,153,397
Local Income	\$2,324,347	\$2,333,546	\$2,374,679
Other Transfers In	\$0	\$18,606	\$0
Total Revenue	\$18,794,942	\$20,973,228	\$18,280,236
Expenditures			
Certificated Salaries	\$6,207,251	\$6,434,327	\$5,984,173
Classified Salaries	\$4,741,402	\$4,867,608	\$4,429,817
Employee Benefits	\$6,303,470	\$6,537,356	\$6,419,330
Books & Supplies	\$523,126	\$1,538,477	\$560,945
Services & Other Operating	\$322,546	\$619,709	\$299,178
Capital Outlay	\$0	\$413,777	\$7,500
Other Outgo	\$697,147	\$682,512	\$579,293
Transfer Out	\$0	\$17,000	\$0
Total Expenditures	\$18,794,942	\$21,110,766	\$18,280,236
Surplus/Deficit	\$0	(\$137,538)	\$0
Beginning Fund Balance	\$2,033,313.00	\$3,303,798	\$3,180,689
Ending Fund Balance	\$2,033,313.00	\$3,166,260	\$3,180,689

**Other Funds
2011-12**

**Child Development
Fund
(continued)**

Nutrition Services Fund

In order to comply with the accounting procedures established by the California Department of Education, all revenues and expenses related to the operation of the district's comprehensive Nutrition Services Program are accounted for in the district's Nutrition Services Fund.

The district continues to participate in the National School Lunch and Breakfast Programs, which assists in funding for meals served. Qualification for student participation in this funded program is by an application process. Based on the data related to the application, a student may qualify for free meals or reduced price meals.

In order to receive federal and state funding, the National School Lunch and Breakfast Programs are required to follow federal guidelines based on the Dietary Guidelines for Americans. Per week, school lunches must provide one-third (school breakfasts must provide one-fourth) of the Recommended Dietary Allowances of protein, Vitamin A, Vitamin C, iron, calcium and calories. This weekly nutrient analysis limits the calories to contain no more than 30% fat and saturated fat is limited to 10%. Internal audits are conducted to ensure adherence to National School Lunch and Breakfast Program regulations.

Nutrition Service's Mission Statement is to strive to:

- Ensure that students and adults have healthy food
- Respond to our customers' needs
- Provide staff development opportunities to improve program services

Nutrition Services serves over 6.1 million meals per school year. Every school day 300 employees serve approximately 12,000 student breakfasts and 29,000 student lunches. Meals offered as part of the National School Lunch and Breakfast Programs are provided in age-appropriate portions. Nutrition Services offers low fat and fat free milk and fruits and vegetables daily as well as a "Go Green, Eat Fresh" salad bar at all schools for the 2010-11 school year. As part of Coordinated School Wellness Committee, Nutrition Services provides nutrition education in the classroom and promotes physical activity for students.

Oak Ridge Elementary
"Five Star Event"



Other Funds
2011-12

**Nutrition Services
Fund**





Nutrition Services successfully provided fresh farm-to-school strawberries last spring where strawberries were picked and delivered to the students' plates within 24 hours. The 2011-12 school year will bring additional farm-to-school efforts with locally grown apples, oranges, mandarins and carrots.

Listening to our customers is a vital part of the Nutrition Services Department. Each spring, Nutrition Services surveys students to determine their favorite new entrée selections. During the school year, Chef John Bays tests new products with student feedback cards to see acceptance of new taste profiles. School Assessment Review Team (SART) meetings provide opportunities for parents to engage in discussion related to nutrition and student food choices. Comment cards with suggestion boxes will be placed at all secondary schools in the 2011-12 school year.

Nutrition Services recognizes that intermediate and high school consumer preferences change daily. New entrées such as made-from-scratch Turkey Tetrizzini, Asian Spicy Beef Lettuce Wraps, Slow Roasted Pork Carnitas Tacos and Sliced Cajun Spiced Roast Turkey with Rosemary Red Potatoes are all on the menu this year.

Nutrition Services strives to provide all Sacramento City Unified School District students, staff and parents with nutritious choices, professional service and a safe and sanitary environment.



Oak Ridge Elementary
"Five Star Event"

Other Funds
2011-12

**Nutrition Services
Fund
(continued)**

**Revenue and Expense Summary Report
2011-12**

Nutrition Services Fund

	2010-11 Adopted Budget	2010-11 3rd Interim Budget	2011-12 Adopted Budget
Revenue			
Federal Income	\$14,708,584	\$15,139,249	\$15,154,296
Other State Income	\$848,565	\$848,565	\$878,565
Local Income	\$2,899,383	\$2,899,383	\$2,837,844
Other Transfers In	\$0	\$0	\$0
Total Revenue	\$18,456,532	\$18,887,197	\$18,870,705
Expenditures			
Certificated Salaries	\$0	\$0	\$0
Classified Salaries	\$6,977,600	\$7,160,950	\$6,371,443
Employee Benefits	\$3,451,016	\$3,472,787	\$3,636,535
Books & Supplies	\$6,931,747	\$6,915,346	\$7,735,234
Services & Other Operating	\$94,368	\$133,283	\$136,883
Capital Outlay	\$0	\$217,985	\$0
Other Outgo	\$965,845	\$986,846	\$968,793
Transfer Out	\$0	\$0	\$0
Total Expenditures	\$18,420,576	\$18,887,197	\$18,848,888
Surplus/Deficit	\$35,956	\$0	\$21,817
Beginning Fund Balance	\$3,690,576	\$4,755,351	\$4,755,351
Ending Fund Balance	\$3,726,532	\$4,755,351	\$4,777,168

**Other Funds
2011-12**

**Nutrition Services
Fund
(continued)**





Deferred Maintenance Fund

The State Legislature established the Deferred Maintenance Fund (DMF) in 1980 to assist districts in maintaining facilities and sites. The district has participated in the Deferred Maintenance Program since its inception. The program requires both the local district and the state of California to share equally in the cost of major deferred maintenance projects, with the maximum contribution from the state limited to approximately one-half of one percent of the district's General Fund and Adult Education Fund operating budgets. For fiscal years 2008-09 through 2014-15, the Deferred Maintenance Program has been included in the state's Tier III Flexibility Program. In 2010-11, DMF funds received by the district were deposited in the General Fund and are unrestricted. Due to state budget cuts for 2010-11 these unrestricted funds have not been designated to deferred maintenance purposes. The funds were used as part of the Tier III recommendations approved by the Board.

Starting in 2011-12, the California Department of Education changed the accounting requirement for Deferred Maintenance, and funds are now directly allocated to Fund 14 and is not included in the General Fund. In 2011-12, the budget for DMF is \$750,000.



**Other Funds
2011-12**

**Deferred
Maintenance Fund**

**Revenue and Expense Summary Report
2011-12**

Deferred Maintenance Fund

	2010-11 Adopted Budget	2010-11 3rd Interim Budget	2011-12 Adopted Budget
Revenue			
Federal Income	\$0	\$0	\$0
Other State Income	\$0	\$0	\$750,000
Local Income	\$0	\$269,414	\$0
Other Transfers In	\$0	\$1,075,000	\$0
Total Revenue	\$0	\$1,344,414	\$750,000
Expenditures			
Certificated Salaries	\$0	\$0	\$0
Classified Salaries	\$54,286	\$73,298	\$73,298
Employee Benefits	\$31,913	\$31,913	\$34,205
Books & Supplies	\$0	\$394,007	\$379,743
Services & Other Operating	\$1,553,831	\$230,662	\$230,662
Capital Outlay	\$0	\$1,299,364	\$32,092
Other Outgo	\$0	\$0	\$0
Transfer Out	\$1,000,000	\$4,675,000	\$0
Total Expenditures	\$2,640,030	\$6,704,244	\$750,000
Surplus/Deficit	(\$2,640,030)	(\$5,359,830)	\$0
Beginning Fund Balance	\$2,648,220	\$5,694,830	\$335,000
Ending Fund Balance	\$8,190	\$335,000	\$335,000

**Other Funds
2011-12**

**Deferred
Maintenance Fund
(continued)**





Capital Facilities Fund

The Capital Facilities Fund consists of receipts from developer fees and Mello-Roos fees collected by the district to provide funding for school facilities.

Since January 1987, school districts have had the authority to levy developer fees for all new construction within the school district, including residential, commercial and industrial development. With the adoption of Senate Bill 50 (SB 50) and the passage of Proposition 1A by the California electorate on November 3, 1998, school districts are authorized to charge developer fees based on prescribed state guidelines. These guidelines require the district to annually adopt a School Facilities Needs Analysis and the Establishment of Alternative School Facilities (Developer) Fees. Also incorporated in the guidelines is the requirement to take into consideration local funds (e.g. bonds) available for new school facilities.

Current Developer Fees are \$2.97 per square foot for additions to existing residential development and \$0.47 per square foot for commercial/industrial development. With the slow down of the housing industry, developer fees have declined over 50% between 2009-10 and 2010-11. Developer Fee rates are anticipated to increase in the 2011-12 fiscal year.



**Other Funds
2011-12**

**Capital Facilities
Fund**

**Revenue and Expense Summary Report
2011-12**

Capital Facilities Fund

**Other Funds
2011-12**

**Capital
Facilities Fund
(continued)**

	2010-11 Adopted Budget	2010-11 3rd Interim Budget	2011-12 Adopted Budget
Revenue			
Federal Income	\$0	\$0	\$0
Other State Income	\$0	\$0	\$0
Local Income	\$2,774,205	\$2,784,205	\$3,332,051
Other Transfers In	\$0	\$0	\$0
Total Revenue	\$2,774,205	\$2,784,205	\$3,332,051
Expenditures			
Certificated Salaries	\$0	\$0	\$0
Classified Salaries	\$0	\$0	\$0
Employee Benefits	\$0	\$0	\$0
Books & Supplies	\$0	\$8,260	\$0
Services & Other Operating	\$500,000	\$3,199,457	\$0
Capital Outlay	\$0	\$6,572,793	\$5,085,105
Other Outgo	\$2,405,000	\$3,105,000	\$2,405,000
Transfer Out	\$0	\$0	\$0
Total Expenditures	\$2,905,000	\$12,885,510	\$7,490,105
Surplus/Deficit	(\$130,795)	(\$10,101,305)	(\$4,158,054)
Beginning Fund Balance	\$11,514,393	\$17,515,815	\$7,414,510
Ending Fund Balance	\$11,383,598	\$7,414,510	\$3,256,456





Building Fund

The funds included in the Building Fund are Bonds Measure E and I, Certificates of Participation (COPs) and state funded Modernization funds.

The proceeds from the bonds issuances are accounted for in the Building Fund and may not be used for any purposes other than those for which the bonds were issued.

Measure E was issued “for the purpose of improving classroom instruction by renovating, replacing, acquiring and constructing school buildings; providing wiring for computers; meeting fire, health and safety standards; providing needed heating and air conditioning improvements and constructing a high school to alleviate overcrowding.”

Measure I was issued “to alleviate overcrowding, renovate, repair, replace, acquire and construct school buildings, meet fire/health/safety standards, provide wiring for computers and provide needed mechanical improvements.”

Both Measure E and Measure I Bonds were approved by more than two-thirds of the votes cast by eligible voters within the district.

At the February 3, 2011 Board meeting, the Board authorized the refunding of outstanding bonds to take advantage of a low interest rate environment. This refunding resulted in savings to taxpayers.

Certificates of Participation are a type of financing commonly used by school districts to borrow funds for large capital expenditures. Funds generated from COPs cannot be used for a district’s general operations, regardless of the district’s budget certification.

At the March 5, 2001 Board meeting, COPs in the amount of \$43.58 million were approved to be issued to fund the Serna Center construction. The 2001 COPs have a fixed interest rate and are scheduled to be paid off in 2031. Debt service (interest and principal payments) for this issuance was approximately \$2.8 million per year.

At the May 20, 2002 Board meeting, COPs in the amount of \$58 million were approved to refinance prior COP debt as well as fund Rosemont High School in addition to other capital facility needs such as the purchase of an adult education facility and facilities to house community day schools. The 2002 COP was issued as a variable interest rate bond and are scheduled to be paid off in 2031. The debt service for this COP was approximately \$1.8 million per year.

At the February 3, 2011 Board meeting, the Board approved the remarketing of the 2002 Certificates of Participation which were a variable rate borrowing. This remarketing saved the district approximately \$500,000 in debt service payments.

At the February 17, 2011 Board meeting, the Board approved the reallocation of \$16,908,312 Measure I Bond funds as follows: Consent Decree High School - \$7,900,000; Deferred Maintenance Projects - \$5,016,125; Technology Upgrades - \$2,000,000; Energy Management System - \$1,600,000; and Contingency/Escalation - \$392,187.

State Modernization funds are used for specific projects only. Expenditures in the Building Fund are most commonly made against the 6000 object codes for capital outlay.

**Other Funds
2011-12**

Building Fund

**Revenue and Expense Summary Report
2011-12**

Building Fund

	2010-11 Adopted Budget	2010-11 3rd Interim Budget	2011-12 Adopted Budget
Revenue			
Federal Income	\$0	\$0	\$0
Other State Income	\$0	\$0	\$0
Local Income	\$410,230	\$589,410	\$180,278
Other Transfers In	\$0	\$47,663,668	\$14,442,839
Total Revenue	\$410,230	\$48,253,078	\$14,623,117
Expenditures			
Certificated Salaries	\$0	\$0	\$0
Classified Salaries	\$323,829	\$323,829	\$323,829
Employee Benefits	\$90,653	\$90,653	\$90,653
Books & Supplies	\$0	\$122,532	\$0
Services & Other Operating	\$2,500,950	\$2,871,599	\$200,500
Capital Outlay	\$6,483,008	\$45,898,448	\$17,450,008
Other Outgo	\$0	\$47,323,393	\$0
Transfer Out	\$0	\$0	\$0
Total Expenditures	\$9,398,440	\$96,630,454	\$18,064,990
Surplus/Deficit	(\$8,988,210)	(\$48,377,376)	(\$3,441,873)
Beginning Fund Balance	\$36,471,485	\$57,292,120	\$8,914,744
Ending Fund Balance	\$27,483,275	\$8,914,744	\$5,472,871

**Other Funds
2011-12**

**Building Fund
(continued)**





Bond Interest and Redemption Fund

The Bond Interest and Redemption Fund is used for the repayment of bonds issued by the district. Repayments of Bond proceeds from the sale of bonds are paid out of the Bond Interest and Redemption Fund that is administered, controlled and operated by the Sacramento County Treasurer's Office. This fund is not included in the totals of the district's funds because it is managed outside of the district.

Presently, the district has seven (7) outstanding General Obligation Bonds:

- On October 12, 2001 General Obligations Refunding Bond Series 2001 were issued in the amount of \$52,310,000 and are scheduled to be fully paid in fiscal year 2028-29. Partially refunded June 30, 2011.
- On March 27, 2001 General Obligations Bonds (1999) Series B were issued in the amount of \$45,000,000 and are scheduled to be fully paid in fiscal year 2030-31. Partially refunded June 30, 2011.
- On May 7, 2002 General Obligations Bonds (1999) Series C were issued in the amount of \$45,000,000 and are scheduled to be fully paid in fiscal year 2030-31. Partially refunded June 30, 2011.
- On August 1, 2004 General Obligations Bonds (1999) Series D were issued in the amount of \$55,000,000 and are scheduled to be fully paid in fiscal year 2028-29.
- On March 1, 2003 General Obligations Bonds (2002) Series A were issued in the amount of \$80,000,000 and are scheduled to be fully paid in fiscal year 2026-27.
- On July 1, 2005 General Obligations Bonds (2002) Series 2005 were issued in the amount of \$80,000,000 and are scheduled to be fully paid in fiscal year 2029-30.
- On November 14, 2007 General Obligations Bonds (2002) Series 2007 were issued in the amount of \$64,997,966 and are scheduled to be fully paid in fiscal year 2032-33.
- On June 30, 2011 General Obligations Refunding Bonds Series 2011 were issued in the amount of \$79,585,000 and are scheduled to be fully paid in fiscal year 2029-30.

**Other Funds
2011-12**

**Bond Interest and
Redemption Fund**

**Revenue and Expense Summary Report
2011-12**

Bond Interest and Redemption Fund

	2010-11 Adopted Budget	2010-11 3rd Interim Budget	2011-12 Adopted Budget
Revenue			
Federal Income	\$0	\$0	\$0
Other State Income	\$501,206	\$501,206	\$501,206
Local Income	\$6,067,953	\$7,613,966	\$7,613,966
Other Transfers In	\$0	\$0	\$0
Total Revenue	\$6,569,159	\$8,115,172	\$8,115,172
Expenditures			
Certificated Salaries	\$0	\$0	\$0
Classified Salaries	\$0	\$0	\$0
Employee Benefits	\$0	\$0	\$0
Books & Supplies	\$0	\$0	\$0
Services & Other Operating	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Other Outgo	\$18,445,320	\$18,445,320	\$8,115,172
Transfer Out	\$0	\$0	\$0
Total Expenditures	\$18,445,320	\$18,445,320	\$8,115,172
Surplus/Deficit	(\$11,876,161)	(\$10,330,148)	\$0
Beginning Fund Balance	\$12,444,367	\$10,330,148	\$0
Ending Fund Balance	\$568,206	\$0	\$0

**Other Funds
2011-12**

**Bond Interest and
Redemption Fund
(continued)**





Self-Insurance Fund

The Self-Insurance Fund is an internal service fund used to account for services rendered on a cost-reimbursement basis within the district. The Self-Insurance Fund is used to provide workers' compensation, dental and vision benefits to district employees. Contributions to the fund are made by other funds in the district that provide workers' compensation, dental and vision benefits as part of their programs operating expense. All expenditures related to the district's self-insurance program, both actual claims and administrative costs are reflected in this fund.

Estimated costs for incurred-but-not-reported claims are accounted for in this fund. The district participates in Schools Insurance Authority JPA (SIA) a large district workers' compensation pool. SIA self insures for the first million of each claim and purchases excess insurance beyond \$1 million to statutory coverage.



Other Funds
2011-12

Self-Insurance Fund

**Revenue and Expense Summary Report
2011-12**

Self-Insurance Fund

	2010-11 Adopted Budget	2010-11 3rd Interim Budget	2011-12 Adopted Budget
Revenue			
Federal Income	\$0	\$0	\$0
Other State Income	\$0	\$0	\$0
Local Income	\$8,350,000	\$9,225,664	\$8,350,000
Other Transfers In	\$0	\$0	\$0
Total Revenue	\$8,350,000	\$9,225,664	\$8,350,000
Expenditures			
Certificated Salaries	\$0	\$0	\$0
Classified Salaries	\$246,346	\$248,344	\$228,744
Employee Benefits	\$121,198	\$121,400	\$133,024
Books & Supplies	\$45,000	\$42,800	\$45,000
Services & Other Operating	\$7,533,500	\$7,533,500	\$7,523,992
Capital Outlay	\$0	\$0	\$0
Other Outgo	\$0	\$0	\$0
Transfer Out	\$1,900,000	\$1,900,000	\$0
Total Expenditures	\$9,846,044	\$9,846,044	\$7,930,760
Surplus/Deficit	(\$1,496,044)	(\$620,380)	\$419,240
Beginning Fund Balance	\$5,888,812	\$5,802,423	\$5,182,043
Ending Fund Balance	\$4,392,768	\$5,182,043	\$5,601,283

**Other Funds
2011-12**

**Self-Insurance Fund
(continued)**





Retiree Benefit Fund

The Retiree Benefit Fund exists to account separately for amounts held in trust from salary reduction agreements, other irrevocable contributions for employees' retirement benefit payments, or both. This fund is used to account for the district contributions to a post-employment benefit plan. Moneys may be contributed to the Retiree Benefit Fund from other funds by periodic expense charges to those funds in amounts based on existing and future obligation requirements. Payments may be made from the fund for insurance, annuities, administrative costs, or any other authorized purpose (Education Code Section 42850). The principal revenues in this fund are contributions of In-District Premiums.

Expenditures in the Retiree Benefit Fund are generally Object 5800, Contract Services and Other Operating Expenditures.



Kit Carson Middle School
"Career Day"

Other Funds
2011-12

Retiree Benefit Fund

**Revenue and Expense Summary Report
2011-12**

Retiree Benefit Fund

**Other Funds
2011-12**

**Retiree Benefit Fund
(continued)**

	2010-11 Adopted Budget	2010-11 3rd Interim Budget	2011-12 Adopted Budget
Revenue			
Federal Income	\$0	\$0	\$0
Other State Income	\$0	\$0	\$0
Local Income	\$20,370,000	\$20,370,000	\$22,407,000
Other Transfers In	\$0	\$0	\$0
Total Revenue	\$20,370,000	\$20,370,000	\$22,407,000
Expenditures			
Certificated Salaries	\$0	\$0	\$0
Classified Salaries	\$0	\$0	\$0
Employee Benefits	\$0	\$0	\$0
Books & Supplies	\$0	\$0	\$0
Services & Other Operating	\$20,510,000	\$20,510,000	\$22,407,000
Capital Outlay	\$0	\$0	\$0
Other Outgo	\$0	\$0	\$0
Transfer Out	\$0	\$0	\$0
Total Expenditures	\$20,510,000	\$20,510,000	\$22,407,000
Surplus/Deficit	(\$140,000)	(\$140,000)	\$0
Beginning Fund Balance	\$6,511,037	\$8,021,967	\$7,881,967
Ending Fund Balance	\$6,371,037	\$7,881,967	\$7,881,967





Sacramento
City Unified
School District

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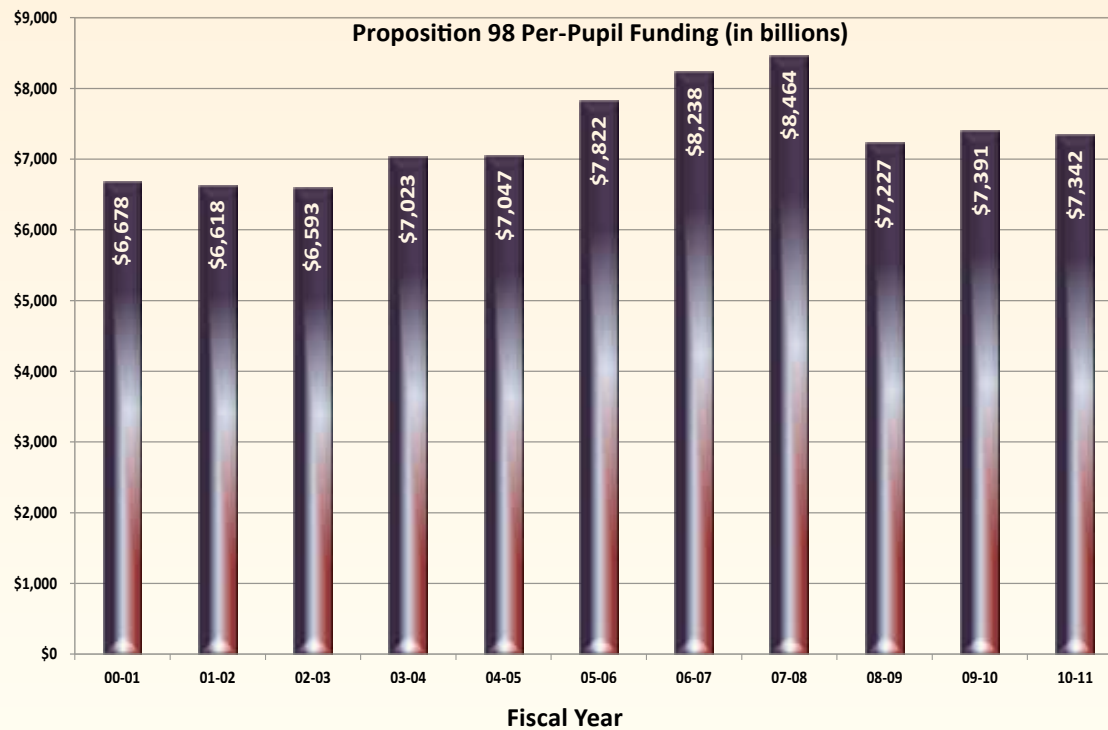


Effect of State Budget on District Revenues

The primary source of funding for school districts is the revenue limit, which is a combination of state funds and local property taxes. State funding sources typically make up the majority of a district's revenue limit. School districts also receive substantial funding from the state for various categorical programs. Revenue to be received by the district from other state sources and the state portion of the revenue limit will account for about 61% of total General Fund revenue in 2011-12.

The availability of state funds for public education is a function of constitutional provisions affecting school district revenue and expenditures. As a result, the condition of the state economy plays a major role in the determination of available funds for public education. Finally, the political process involved in adopting a state budget has a major impact on available funds for education on a statewide basis. In the early 1990's, the economic recession and a state budget imbalance resulted in K-12 school districts receiving no increase in per-student funding from the state. Per-student spending was essentially frozen during this period, with no cost-of-living adjustments. In more recent years the recovering economy and increasing state revenue improved the funding for K-12 school districts. Unfortunately, beginning with 2002-03 to 2004-05, the state was facing a large budget deficit which negatively affected California school funding. In 2005-06 and continuing through 2006-07, the state saw a significant improvement in state revenue. Beginning in 2008-09, the state budget picture appeared to level off. Mid year in 2008-09 the real picture of the state budget on K-12 education was revealed and significant reductions had to be made. The slow down in the housing market and construction reduced the number of additional dollars allocated by the state to schools. In 2009-10 and 2010-11, state budget shortfalls significantly decreased K-12 educational funding, as reflected in the following graph.

While the final state budget for 2011-12 reflects flat funding, the threat of mid-year reductions based on overstated revenue projections may materialize. The following graph represents the volatility of the Proposition 98 funding on school districts.



Summary of California School Finance



State Budget

State Funding of Education and Average Daily Attendance

California school districts receive a significant portion of their funding from state appropriations. As a result, changes in state revenue have affected appropriations made by the Legislature to school districts.

Prior to fiscal year 1998-99, annual state apportionments of basic and equalization aid to school districts for general purposes were computed based on a revenue limit per unit of average daily attendance. This calculation included funding for students who were absent from school for an excused absence, such as illness. Effective in fiscal year 1998-99, with the passage of SB 727, the basis of state funding was changed from average daily attendance to actual Average Daily Attendance (ADA).

This change is essentially fiscally neutral for school districts that maintain the same excused absence rate. The rate per student was recalculated to provide the same total funding to school districts in the base year as would have been received under the old system. In the future, if Sacramento City Unified School District can further improve its actual attendance rate, the district will receive additional funding.

Following is a chart reflecting the district's undeficitated revenue limits and absence rates from 2006-07 to 2011-12.

SCUSD Revenue Limits and Absence Rates

	2006-07	2007-08	2008-09	2009-10	2010-11	Projected 2011-12
*Revenue Limit	\$5,533	\$5,785	\$6,114	\$6,376	\$6,351	\$6,494
Absence Rate	4.90%	4.70%	4.62%	5.03%	5.02%	5.00%

* Prior to deficit

Revenue limit calculations are adjusted annually in accordance with a number of factors designed primarily to provide cost of living increases and to equalize revenue among California school districts.





Taxes are levied by the County for each fiscal year on taxable real and personal property which is situated in the district as of the preceding January 1st. For assessment and collection purposes, property is classified either as secured or unsecured and is listed accordingly on separate parts of the assessment roll. The secured roll is that part of the assessment roll containing state-assessed public utilities property and real property having a tax lien which is sufficient, in the opinion of the County Assessor, to secure payment of the taxes. Other property is assessed on the unsecured roll.

Property taxes on the secured roll are due in two installments, on November 1st and February 1st of each fiscal year. If unpaid, such taxes become delinquent on December 10th and April 10th, respectively, and a 10% penalty attaches to any delinquent payment. Property on the secured roll with respect to which taxes are delinquent becomes tax defaulted on or about June 30th of the fiscal year. Such property may thereafter be redeemed by payment of a penalty of 1.5% per month to the time of redemption, plus costs and a redemption fee. If taxes are unpaid for a period of five years or more, the property is subject to sale by the Treasurer.

Property taxes on the unsecured roll are due as of the January 1st lien date and become delinquent, if unpaid, on August 31st. A 10% penalty attaches to delinquent unsecured taxes. If unsecured taxes are unpaid at 5:00 p.m. on October 31st, an additional penalty of 1.5% attaches to them on the first day of each month until paid. The taxing authority has four ways of collecting delinquent unsecured personal property taxes:

1. Bringing a civil action against the taxpayer
2. Filing a certificate in the Office of the County Clerk specifying certain facts in order to obtain a lien on certain property of the taxpayer
3. Filing a certificate of delinquency for record in the County Clerk and County Recorder's office in order to obtain a lien on certain property of the taxpayer
4. Seizing and selling personal property, improvements, or possessory interests belonging or assessed to the assessee

Proposition 98 is designed to establish the minimum funding for K-14 education from one year to the next. However, since the onset of the recession in December 2007, state revenues have fallen dramatically and the Proposition 98 guarantee has generally been driven downward during the intervening years.

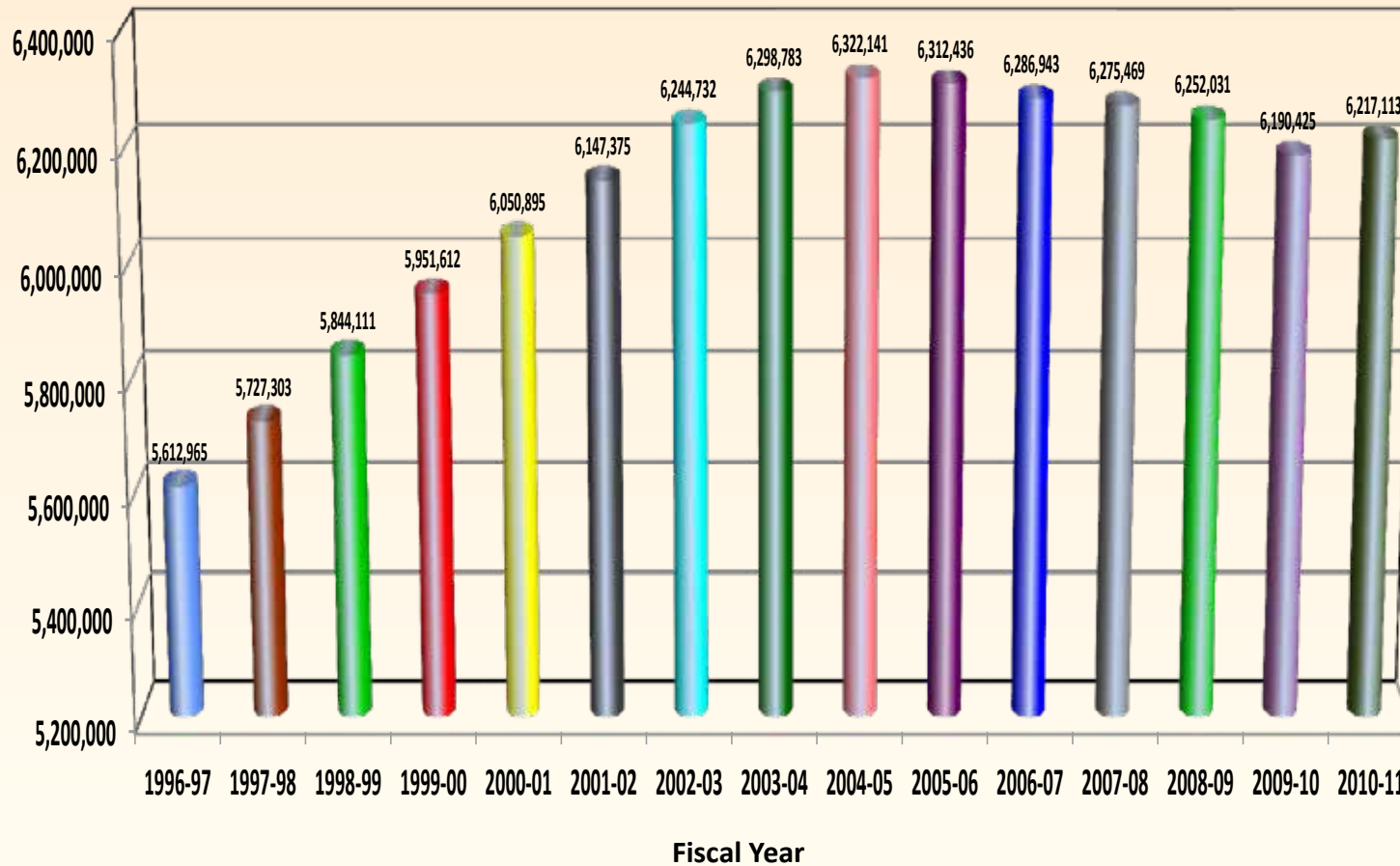
Summary of California School Finance

State Funding of Education and Average Daily Attendance (continued)

Enrollment Trends in California

Fifty percent of California school districts have experienced a decline in enrollment and attendance. The State of California is currently estimating 2011-12 K-12 Average Daily Attendance (ADA) the same based upon the Governor's May Budget. The total enrollment, including charter schools, is estimated to be 6,217,113 in 2010-11 and about the same in 2011-12.

K-12 Public School Enrollment



Student Enrollment Projections

Many school districts throughout the state in recent years have experienced a decline in student enrollment and SCUSD was among them.





Class Size Reduction

Class Size Reduction

The largest dollar value educational reform effort in the nation was accomplished in California during the 1996-97 school year. Governor Wilson and the 1996 Legislation initiated class size reduction of 20 students to one teacher in three grades, first through third. With the overwhelming success of the class size reduction program, Governor Wilson, as part of the Governor's Adopted Budget for 1997-98, expanded funding for another grade, for a total of four grades (kindergarten through 3rd grade).

The district implemented reduced classes for all first graders and several second grade classes during the 1996-97 school year. For the 1998-99 school year, the district further expanded reduced class sizes for kindergarten and third grades. By 1999-2000, the district fully implemented the K-3 Class Size Reduction program.

The state's implementation of this incentive program was not meant to cover the entire cost of the program to the district. The cost to the district was originally approximately \$1.0 million per grade level.

Along with the state lack of funding of education in 2009-10 came flexibility with the Class Size Reduction (CSR) Program. The state now allows districts to receive CSR funding even if classes exceeded the 20:1 ratio. With this flexibility came penalties in the form of reduced funding.

With the implementation of the Budget Act for 2009-10, the state agreed to relax penalties in the K-3 class size reduction programs. The penalty begins when a class averages more than 20.44 with a 5% penalty rising up to a 30% penalty when the class size average is more than 24.95. Sacramento City Unified took advantage of the increased flexibility starting in 2009-10 by raising class sizes to 24.95 in grades K-3.

The 2011-12 budget includes class sizes of 24.95:1 for grades K-1. A negotiated agreement with the Sacramento City Teachers Association provides funding to keep two grades at 24.95:1 for the 2011-12 fiscal year. Starting in 2012-13, that funding will end. Due to budget constraints and deficits, class sizes in grades 2 and 3 have been increased to 29:1.

Class size reduction in any school district is a wonderful program to implement; however, over the long term, class size reduction programs have a hidden cost, which must be taken into consideration when making decisions to implement this program. Even if the student allocation received a COLA each year from the State of California, this COLA would not keep up with the costs necessary to maintain the program. The main component of operational costs is teacher salaries and benefits. Based on increased costs such as step and column movement and health benefit increases, expenditures out-pace revenues. Many school districts are very concerned about the large operational deficit in the K-3 Class Size Reduction Program. With the size of deficits, many districts are not continuing this program.

Special Education

The enactment of the Individuals with Disabilities Education Act codified the constitution's guarantee of equal protection under law for all children from birth to 22 years with disabilities, providing them with free appropriate public education that meets their education and related service needs in the least restrictive environment. Special Education is an integral part of the total public education system and provides education in a manner that promotes maximum interaction between children with disabilities and children who are not disabled, in a manner that is appropriate to the needs of both.

In 1997, California legislators passed Assembly Bill 602. Authored by former Assembly Member Chuck Poochigian, AB 602 changed the funding structure for Special Education from one based on an instructional personnel service unit J-50 model calculation to a population-based method.

Special Education funds are allocated according to the total student population in a Special Education Local Planning Area (SELPA) rather than on the number of identified special education students. Sacramento City Unified School District is its own SELPA. SELPAs are responsible for allocating funds for the services provided to the individual eligible students.

The funds received from the federal and state governments for Special Education purposes are not enough to cover the program. The estimated contribution to Special Education from the General Fund unrestricted dollars for the 2011-12 budget year is \$18,189,382. Special Education total budget is \$61 million.

The Sacramento City Unified School District provides a full continuum of services and programs to meet the needs of students with disabilities. Most of these services can be provided to eligible students with special needs in the least restrictive environment at the local school sites within the district.

SCUSD is implementing an Inclusive Practices Initiative at six district sites. The sites are refining their collaborative teaching practices to have students with special needs participate in their grade appropriate general education classroom to the maximum extent appropriate. In this model, special education support staff provides needed support strategies and accommodations so that students with special needs can access a high level of instruction in the general education classroom. The six sites are Oak Ridge, Jedediah Smith, Sutterville, Caleb Greenwood K-8, California Middle School and C.K. McClatchy High School. These sites will have each student with special needs placed in a general education classroom with IEP recommended supports delivered in the general education classroom or provide small group instruction to meet their unique educational needs.

The greatest growth in Sacramento City Unified District for students with disabilities has been in the area of Autism Spectrum Disorders and Other Health Impaired. Students with Autism often require more intensive services and a small staff to pupil ratio. In order to meet these needs and continue our momentum of returning students in non-public schools to district operated programs, new classes will be opened for the 2011-2012 school year. Currently we anticipate an expansion of our current special day class programs for students with intense emotional needs (E.D.) and students with Autism.

In 2008-2009 and 2009-2010, the Federal government released American Recovery and Reinvestment Act stimulus funds to school districts for Individuals with Disabilities Education Act. These funds are reflected in full within the Special Education budget for 2010-2011 budget and the balance carried over into the 2011-2012 budget. Districts have until September 30, 2011 to fully spend the funds.





Lottery Programs

In November 1984, the California Electorate approved a statewide initiative authorizing a State Lottery Program. After several months of planning, the California Lottery Program was implemented in October 1985. As part of the initiative, 34% of the lottery proceeds are to be distributed to all public educational entities in the state, including local school districts, community colleges and state university systems. These funds are accounted for in the district's General Fund.

Since the inception of the program, there has been considerable variance in the amount of lottery collections and subsequent proceeds to local school districts. State Lottery Allocations per student has dropped from a 1989-90 high of \$159 per ADA to a projected amount for 2011-12 of \$128.75 per ADA. This decreased drop in per student revenue results in a loss of approximately \$1.4 million in 2011-12 from the amount the district would have received had the 1989-90 funding levels continued.

Although, the funding of state lottery per ADA has been about the same during the last three years, these funds have been volatile during the past.

Lottery Programs

Foreward

School finance can be daunting to understand, even for seasoned administrators. Some terms can have different meanings, depending on the context in which they are used. The purpose of this glossary is to provide definitions of terms that are currently used in school business discussions. The definitions used herein are written for the layperson. The definitions are appropriate for this intended purpose; however, in their simplification they lose some of their accuracy for the practicing administrator. This glossary should not be used as a technical guide for professionals with responsibility for implementing the many regulations associated with management of school district finances.

AB 1200

Reference to AB 1200 (Chapter 1213/1991) that imposed major fiscal accountability controls on school districts and county offices of education by establishing significant administrative hurdles and obligations for agency budgets and fiscal practices. See especially Education Code Section 1240 et sec. and 42131 et sec. Academic Writing - (Academic writing is based on analysis -- the process of breaking down ideas -- to increase understanding). The general purpose of academic writing is to present information that displays a clear comprehension of a subject. (Assessments such as research papers, essays, speeches and short- and long-answer tests ask students to perform academic writing).

Academic Writing

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Account

A method of categorizing financial transactions by type.

Accountability

The notion that people (e.g., students or teachers) or an organization (e.g., a school, school district, or state department of education) should be held responsible for improving student achievement and should be rewarded or sanctioned for their success or lack of success in doing so.

Account Code

A number assigned to sources of revenues, purposes of expenditures, assets, liabilities and fund balances.

Account Numbers

Numbers assigned to the ordinary titles of accounts for classification of accounts and ease of reference.

School Finance Glossary of Terms





Accounting Period

The period of time represented by published financial statements. California school districts prepare financial statements for a fiscal year beginning July 1st and ending June 30th. However, an accounting period can begin and end for other intervals, such as quarterly or monthly.

Accounts Payable

An account that reflects amounts owed by the district for goods and services received but not paid for at the date of the financial report. Accounts payable may include amounts owed to vendors, employees, financial institutions and others; except other governments or other funds. Amounts reported here are payable within a short period of time, usually less than one year.

Accounts Receivable

An account that reflects amounts owed to the district for goods and services. These amounts should be paid to the district within a short period of time, usually within one year.

Accrual Basis Accounting

Transactions are recorded when they have been reduced to a legal or contractual right or obligation to receive or pay out cash or other resources.

Achievement Gap

Student achievement tests consistently show that certain groups of children score far below children in other groups. The data documents a strong association between poverty and students' academic success or lack of it. While poverty is not unique to any ethnicity, it does exist in disproportionate rates among African Americans and Hispanics and among English Learners. The reasons behind the achievement gap are multifaceted. They do, to some degree, stem from factors that children bring with them to school. However, other factors that contribute to the gap stem from students' school experiences.

Adult Education

Classes for students, usually adults, offered by local school districts. State law requires that certain courses, including citizenship and English, be offered at no charge. Other classes may be offered for a fee.

Ad Valorem Taxes

Taxes based on the value of property, such as the standard property tax, are called ad valorem taxes. The only new taxes based on the value of property that are allowed today are those imposed with a two-thirds voter approval for capital facilities bonded indebtedness. Ever since Proposition 13, properties in California are adjusted to the true market value primarily at the time of property transfer.

American Recovery & Reinvestment Act (ARRA)

Legislation enacted by the United States Government in 2009 making supplemental appropriations for job preservation and creation, infrastructure investment, energy efficiency and science, assistance to the unemployed and State and local fiscal stabilization. These funds must be expended by September 30, 2011.

Apportionments

State aid given to a school district or county office of education. Apportionments are calculated three times for each school year. The First Principal Apportionment (P-1) is calculated in February of the school year corresponding to the P-1 ADA (see Attendance Reports); the Second Principal Apportionment (P-2) is calculated in June corresponding to the P-2 ADA; and the annual recalculation of the apportionment is made in February following the school year and is based on P-2 ADA, except for programs where the annual count of ADA is used.

Appropriation Bill

A bill before the Legislature authorizing the expenditure of public money and stipulating the amount, manner and purpose for the expenditure items.

Appropriation For Contingencies

That portion of the current fiscal year's budget that is not appropriated for any specific purpose but is held subject to intrabudget transfer; i.e. transfer to other specific appropriation accounts as needed during the fiscal year.

Appropriations

Funds set aside or budgeted by the state or local school districts for specific time period and specific purpose.

Assessed Valuation (AV)

The total value of property within a school district as determined by state and county assessors. The AV of a school district will influence the total property tax income of a school district. The percentage growth in statewide AV from one year to the next is an important ingredient in determining appropriation levels required from the state for fully funding district and county revenue limits, as well as for Proposition 98 calculations.

Associated Student Body (ASB)

Any organization of students having as its purpose the conduct of activities on behalf of the students approved by the governing body of the organization and by the school authorities and not in conflict with the authority and responsibility of the public school officials.

Attendance Reports

Each school district reports its attendance three times during a school year. The First Principal Apportionment Average Daily Attendance (ADA), called the P-1 ADA or the P-1 count, is counted from July 1 through the last school month ending on or before December 31 of a school year. The Second Principal Apportionment ADA, called the P-2 ADA, is counted from July 1 through the last month ending on or before April 15 of a school year. Fiscal or annual ADA is based on the count from July 1 through June 30. The final recalculation of the apportionment is based on the P-2 ADA except for Adult Education Programs, Regional Occupational Centers and programs and non-public school funding, all of which use the annual count of ADA. Also, under certain circumstance when a district has a very large influx of migrant students in the spring, a district may request the use of annual ADA in lieu of P-2 ADA.

Audit

A formal examination of records and documents and the securing of other evidence, for the purpose of determining whether transactions are complete and accurately recorded in the accounts; and that the statements fairly represent the financial transactions and condition of the district. An independent audit of a school district's financial reports is required annually.





Average Daily Attendance (ADA)

The total number of days of student attendance divided by the total number of days in the regular school year. A student attending every day would equal one ADA. ADA is not the same as enrollment, which is the number of students enrolled in each school and district. (This number is determined by counting students on a given day in October.) ADA usually is lower than enrollment due to factors such as students moving, dropping out or staying home due to illness. The state uses a school district's ADA to determine its general purpose (revenue limit) and some other funding. There are several kinds of attendance and these are counted in different ways. For regular attendance ADA is equal to the average number of pupils actually attending classes who are enrolled for at least the minimum school day. In classes for adults and Regional Occupational Center or Program, one unit of ADA is credited for each 525 classroom hours. Attendance is counted every day of the school year and is reported to the California Department of Education three times a year (see Attendance Reports). See also Concurrently Enrolled for a further definition of ADA.

Balance Sheet

A formal financial statement that reports the value of assets, liabilities and fund balance as of a specific date.

Base Revenue Limit

See Revenue Limit.

Basic Aid

The minimum general-purpose aid guaranteed by the state's constitution for each school district in California. The amount is \$120/average daily attendance or \$2,400/district, whichever is greater.

Basic Aid School District

In a Basic Aid School District, local property taxes equal or exceed its revenue limit. These districts may keep the money from local property taxes and still receive constitutionally guaranteed state basic aid funding.

Bilingual Education

Programs for students with limited proficiency in English. Some federal and state categorical funds are targeted for bilingual education.

Bond

A written obligation to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity. Bonds generally carry interest at a fixed rate, but may carry variable rates. Principal and interest payments are usually payable periodically. A bond can have a final maturity of no greater than 20 years.

Bonded Debt Limit

The maximum amount of bonded debt for which a school district may legally obligate itself. The total amount of bonds issued cannot exceed a stipulated percent of the assessed valuation of the district. New school bond issues are no longer permitted (Proposition 13).

Bonded Indebtedness

An obligation incurred by the sale of bonds for acquisition of school facilities or other capital expenditures. Since 1986, districts have been able to levy a local property tax to amortize bonded indebtedness provided the taxes are approved by a two-thirds vote of the electorate.

Bond Measure

Bonds allow school districts to borrow funds to pay for a large capital investment—much as a person borrows to purchase a home. Since 2001 voters in a school district can authorize a local general obligation bond with a 55% supermajority vote. In the past a two-thirds vote was required. Districts can choose to seek bond passage with either a two-thirds vote or a 55% vote that requires greater accountability measures. The principal and interest are repaid by local property owners through an increase in property taxes. A simple majority of state voters must approve a state general obligation bond, which is repaid by state taxes and has no impact on property tax rates.

Budget

A plan of financial operation embodying an estimate of adopted expenditures for a given period or purpose and the adopted means of financing them.

Budgeting

The process of allocating the available resources of an organization among potential activities to achieve the objectives of the organization; planning for the use of resources.

Cafeteria Plan

A written plan for the health and welfare benefits of district employees, under which the employees may select from two or more particular benefits, to which payroll deductions may be paid. If the plan meets IRS regulations, the deductions (salary reductions) are not subject to income tax. The main advantage, thus, is to allow employees to purchase benefits (such as health insurance, disability protection, group life insurance, group legal protection and dental insurance) with before-tax dollars.

California Basic Education Data System (CBEDS)

The statewide system of collecting enrollment, staffing and salary data from all school districts on a specific day each October.

California Basic Education Skills Test (CBEST)

Required for anyone seeking certification as a teacher, the test measures proficiency in reading, writing and mathematics.

California High School Exit Exam (CAHSEE)

An exam that students must pass to graduate from a California high school. The exam assesses skills on California content standards for both English, language arts and mathematics.

Capital Outlay

Expenditure for replacement of new equipment, major renovation or reconstruction or new schools.

Cash Balance

The actual cash on hand at a specific point in time. Many school districts will have a negative cash balance at some point in the year unless they borrow. Cash balance is contrasted to Fund Balance in that it includes only cash.





Categorical Aid

Funds from the state or federal government granted to qualifying school districts for specialized programs regulated and controlled by federal or state law or regulation. Examples include programs for: children with special needs, such as Special Education; special programs, such as the School Improvement Program; or special purposes, such as transportation. Expenditure of most categorical aid is restricted to its particular purpose. The funds are granted to districts in addition to their revenue limits.

Certificated/Credentialed Employees

Teachers and most administrators must meet California's requirements for a teaching credential. These requirements include having a bachelor's degree, completing additional required coursework and passing the California Basic Educational Skills Test (CBEST). However, teachers who have not yet acquired a credential but have an emergency permit are allowed to teach in the classroom and are counted in this category.

Certificates Of Participation (COP)

A financing technique which provides long-term financing through a lease (with an option to purchase or a conditional sale agreement).

Classified Personnel

Employees who hold positions that do not require credentials including aides, custodians, clerical personnel, transportation, food services and other non-teaching personnel.

Class Size Penalties

The penalties imposed on school districts that have classes in excess of certain maximum sizes. Class size penalties result in a reduction in average daily attendance (ADA) which, in turn, results in a loss in revenue limit income. (See Education Code Section 41376)

Class Size Reduction (CSR)

Initiated in the 1996–97 school year for kindergarten through third grade, the state has two programs that provide incentive funding for schools to reduce or maintain class sizes of no more than 20 students per teacher. One program covers kindergarten through third grade classes. A separate program supports smaller classes for core academic subjects in 9th grade.

Common Assessment

An assessment used by all teachers of a grade level or subject to measure student learning. The assessment can be in many forms: A test, an essay, a speech, a group project, etc.

Concurrently Enrolled

Pupils who are enrolled both in a regular program for at least the minimum school day and also in a Regional Occupational Center or Program (ROC/P) or class for adults. Such a student will generate both regular average daily attendance (ADA) for the time in the regular program plus concurrently enrolled ADA for the time in ROC/P or Adult classes. By qualifying for both regular ADA and concurrently enrolled ADA, such a student can generate more than one unit of ADA.

Consumer Price Index (CPI)

A measure of the cost of living compiled by the United States Bureau of Labor Statistics. Separate indexes of inflation are calculated regularly for the United States, California, some regions within California and selected cities. The Consumer Price Index is one of several measures of economic change. Salary adjustments and other costs can be linked to the Consumer Price Index, which is sometimes used as a factor to measure inflation.

Contribution

A term used in school finance to describe the situation in which a program's costs surpass its funding, thus forcing school officials to use funds meant for other purposes to pay for these additional costs. Contributions occur in most districts which provide services for children with disabilities. Other contributions are caused by deficit factors or local decisions to allocate general purpose funds to special purpose programs.

Cost Of Living Adjustment (COLA)

An increase in funding for schools from the state or federal government due to inflation. In California, the law states that schools should receive a certain Cost of Living Allowance based on the Implicit Price Deflator for State and Local Government Purchases of Goods and Services. (See Education Code Section 42238.1).

Costs

The California School Accounting Manual gives specific guidelines as to what costs shall be considered direct, direct support or indirect support and how they shall be accounted for. The Accounting Manual is constantly being reviewed and revised by a Statewide Accounting Research and Development Committee to help promote consistency among all districts.

Costs, Direct Support

Charges which constitute a reallocation of portions of the direct costs accumulated in support programs for services rendered directly to other programs.

Costs, Indirect Support

Those costs of support programs remaining after the direct and direct support costs have been identified.

Credentialed Teacher

One holding a credential to teach issued by the State Commission on Teacher Credentialing. A credential is issued to those who have successfully completed all college training and courses required by the State, have graduated from an accredited college or university, have met any other state requirements and have passed the California Basic Education Skills Test (CBEST).

Credit

A term used in double-entry bookkeeping. The credit will reduce assets and expenditures and will increase liabilities, revenue and fund balance. The typical balance for liabilities, revenue and fund balance accounts is a credit amount.

Credit Rating

A rating that establishes the school district's relative risk to a purchaser of debt in comparison with other debt issued by other entities.





Credit Rating (continued)

Debt of public entities is rated by one or more of three rating agencies – Moody’s Investors Services, Standard and Poor’s and Fitch Investment Services.

Criteria And Standards

Local district budgets must meet state-adopted provisions of criteria and standards. These provisions establish minimum fiscal standards that school districts, county offices of education and the State use to monitor district fiscal solvency and accountability. (See Education Code Sections 33127 et sec.)

Culturally Relevant

Culturally relevant teaching refers to instruction and curriculum that empowers students intellectually, socially, emotionally and politically by using cultural reference points to connect with students and impart knowledge, skills and attitudes.

Current Operating Expenditure

Education expenditures for the daily operation of the school program such as expenditures for administration, instruction, attendance and health services, transportation and operation and maintenance of the site.

Curriculum

A course of study offered by a school, class or teacher.

Data Dashboard

A “data dashboard” is an online tool for viewing and analyzing student achievement and performance data. Key data for monitoring student achievement and directing policy level decisions is presented in a series of online charts and graphs or “gauges” much like a car’s dashboard displays.

Data Inquiry Teams

Data-based inquiry and decision making is a process in which school personnel engage in ongoing data analysis from multiple sources to provide a comprehensive picture of a school’s strengths and challenges. Schools then develop a plan to prioritize and address those challenges.

Debit

A term used in double-entry bookkeeping. The debit will increase assets and expenditures and reduce liabilities, revenue and fund balance. The typical balance for assets and expenditure accounts is a debit amount.

Debt Service

Expenditures for the payment of principal and interest on long-term debt.

Declining Enrollment Adjustment

A formula that cushions the drop in income in a district with a shrinking student population. Under current law, districts can count the higher of either last or current year ADA.

Deferred Income

Income received in a given fiscal year but not earned until after the fiscal year has ended. For example, monies collected from parents for their child's food service account that remain in the account for use in the next school year.

Deferred Maintenance

Major repairs of buildings and equipment which have been postponed by school districts. The state provides some money to match local districts' funds for deferred maintenance. If districts develop a maintenance plan and set aside up to one-half of 1% of their general fund for deferred maintenance, the state matches that money. The money must go into a separate accounting fund.

Deficit Factor

When an appropriation to the State School Fund for revenue limits or for any specific categorical program is insufficient to pay all claims for state aid, a deficit factor is applied to reduce the allocation of state aid to the amount appropriated.

Deficit Spending

The amount by which total expenditures exceed total revenues for the fiscal year. Deficit spending results in a reduction of fund balance.

Deficits

Funding shortfalls which occur whenever the State appropriations are insufficient to fund local district and county entitlements.

Developer Fees

A charge per square foot on residential and commercial construction within a school district. These fees, charged both to developers of new properties and to property owners who remodel, are based on the premise that new construction will lead to additional students. Individual school districts decide whether to levy the fees and at what rate up to the maximum allowed by law. The maximum, adjusted for inflation every two years, is higher for residential than for commercial construction. Districts are required to substantiate the financial impact of new development and show that they have used the revenues to address that impact. Proceeds may be used for building or renovating schools and for portable classrooms.

Due To/From Other Funds

Amounts owed by one fund to another. The recognition of interfund payables in one fund requires the recognition of an interfund receivable in another fund. Because of this relationship, the aggregate amount of interfund payables must equal the aggregate amount of interfund receivables at all times.

Economic Impact Aid (EIA)

State categorical aid for districts with concentrations of children who are transient, from low-income families or English Language Learners.

Economic Impact Aid/Limited English Proficiency (EIA –LEP)

The portion of EIA funding that is allocated to English learners students based on each local educational agency's (LEA) district-wide determined method and ranking of schools.





Economic Impact Aid/State Compensatory Education (EIA –SCE)

The portion of EIA funding that is allocated to economically disadvantaged students based on each local educational agency (LEA) district-wide determined method and ranking of schools.

Education Revenue Augmentation Fund (ERAF)

The fund used to collect the property taxes shifted from cities, the county and special districts within each county prior to their distribution to K-14 school agencies.

Employee Benefits

Amounts paid by the school system on behalf of employees; these amounts are not included in the gross salary, but are over and above. They are fringe benefit payments and while not paid directly to employees, they are nevertheless a part of the employee cost. Examples are (1) group health or life insurance payments; (2) contributions to employee retirement (STRS – State Teachers’ Retirement System); (3) O.A.S.D.I. (Social Security) Taxes; and (4) workers’ compensation payments.

Encroachment

The expenditure of school districts’ general purpose funds in support of a categorical program, i.e. the categorical expense encroaches into the district’s general fund for support. Encroachment occurs in most districts and county offices that provide special education and transportation. Other encroachment is caused by deficit factors or local decisions to allocate general purpose funds to special purpose programs.

Encumbrances

Purchase orders, contracts for salary or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid or when the actual goods or services are delivered to the school district.

Ending Balance

Generally a reference to a school district’s net ending balance of their general fund. The ending balance is divided into restricted and unrestricted funds that a school district has remaining at the end of a fiscal year. A school district must have a Reserve for Economic Uncertainties within their ending balance which meets the criteria and standards minimums as established by the State Board of Education.

Enrollment

The total number of pupils enrolled, whether part-time, full-time, resident or non-resident. For state reporting purposes, students must be enrolled in a qualifying program. A pupil is considered enrolled whether in attendance on a specific count date or not, participating in home-bound instruction or a non-graduate enrolled in qualifying alternative programs.

Entitlement

An apportionment, typically from the federal or state government, that is received based on specific qualifications rather than through a competitive process.

Equalization Aid

The extra state aid provided in some years (such as 1995-96) to a low revenue district to increase its base revenue limit toward the statewide average.

Expenditure

Charges incurred, whether paid or unpaid, which are presumed to benefit the school district's current fiscal year.

Expenditures**• Construction Expenditures**

Include expenditures for new school construction, including renovation and expansion. They include expenditures on land, buildings and equipment for new and remodeled facilities.

• Expenditure Per Pupil

The amount of money spent on education by a school district or the state, divided by the number of students educated. For most official purposes, the number of students is determined by Average Daily Attendance (ADA). (See Revenues Per Pupil)

• Instructional Expenditures

Current expenditures for activities directly associated with the interaction between teachers and students. These include teacher salaries and benefits, supplies (i.e. textbooks) and purchased instructional services.

• Interest On Debt Expenditures

Expenditures for interest on long-term debt (i.e. obligations of more than one year).

• Replacement Equipment Expenditures

Include expenditures for equipment for schools that are not new or recently renovated. Equipment is generally defined as items that last more than 1 year, are repaired rather than replaced and have a cost over \$5,000.

• Support Services Expenditures

Current expenditures for activities that support instruction. These services include operation and maintenance of buildings, school administration, student support services (i.e. nurses, therapists and guidance counselors), student transportation, instructional staff support (i.e. librarians, instructional specialists), school district administration, business services, research and data processing.

Fact Finding

The culmination of the Impasse Procedures, Article 9, of the State's collective bargaining law. A tripartite panel, with the chairperson appointed and paid for by the Public Employment Relations Board, considers several specifically enumerated facts and makes findings of fact and recommendations in terms of settlement to a negotiating agreement. Such recommendations are advisory only and may be adopted or rejected in whole or in part by the parties. (See Government Code Section 3540 et. al.)

Financial Statements

The document published at periodic intervals, such as monthly, that provides a summary of the financial transactions of the school district for the specified reporting period or as of the date of the financial report.





First Principal Apportionment

The statutory date (February 20) by which the State Department of Education must first calculate district and county funding entitlements.

Fiscal Crisis And Management Assistance Team (FCMAT)

The state agency formed to help ensure the fiscal solvency of school districts and county offices of education.

Fiscal Year

Twelve calendar months; in California it is the period beginning July 1 and ending June 30.

Fixed Assets

Property of a permanent nature having continuing value; e.g., land, buildings and equipment.

Forest Reserve Funds

Twenty-five percent of funds received by a county from the United States Government from rentals of forest reserve lands are apportioned among the various districts in the county according to scholastic population.

Free/Reduced Price Meals

A federal program to provide food, typically lunch and/or breakfast, for students from low-income families. The number of students participating in the National School Lunch Program is increasingly being used as a way to measure the poverty level of a school or district population. The number of children in this program can affect schools' or districts' eligibility for grants or other funding aimed at helping lower-income families.

Full-Time Equivalent (FTE)

The ratio of time expended in a part-time position to that of a full-time position. The ratio is derived by dividing the amount of employed time required in the part-time position by the amount of employed time required in a corresponding full-time position.

Fund

An independent accounting entity with its own assets, liabilities and fund balances. Generally, funds are established to account for financing of specific activities of an agency's operations.

Funds

• **Governmental Funds**

The General Fund is used to account for the ordinary operations of the district. All transactions except those required or permitted by law to be in another fund are accounted for in this fund. Restricted projects or activities within the General Fund must be identified and separated from unrestricted activities.

◦ **Special Revenue Funds**

Established to account for the proceeds from specific revenue sources which (by law) are restricted to the financing of particular activities.

Funds (continued)

- **Charter Funds**
Used to account separately for federal, state and local revenues.
- **Adult Education Fund**
Used to account separately for federal, state and local revenues for Adult Education programs.
- **Child Development Fund**
Used to account separately for federal, state and local revenue to operate child development programs.
- **Deferred Maintenance Fund**
Used to account separately for state apportionments and Local Education Agency's contributions for deferred maintenance purposes.
- **Nutrition Services Fund**
Used to account separately for federal, state and local revenue to operate the food service program.

Capital Project Funds

Capital Project Funds are established to account for financial resources to be used for the acquisition or construction of major capital facilities.

- **Building Fund**
Exists primarily to account separately for proceeds from the sale of bonds.
- **Capital Facilities Fund**
Used primarily to account separately for monies received from fees levied on developers or other agencies as a condition of approving a development. The authority for these levies may be county/city ordinances or private agreements between the Local Education Agency and the developer. Interest earned in the Capital Facilities Fund is restricted to that fund.
- **School Facilities Program Fund**
Used primarily to account separately for monies received from fees levied on developers or other agencies as a condition of approving a development. The authority for these levies may be county/city ordinances or private agreements between the Local Education Agency and the developer. Interest earned in the School Facilities Fund is restricted to that fund.
- **Bond Interest and Redemption Fund**
Used for the repayment of bonds issued for an Local Education Agency (Education Code sections 15125-15262, Bond Interest and Sinking Fund).

Fund Balance

The excess of the assets of a fund over its liabilities of governmental and similar trust funds.

Furlough Days

Mandatory leaves of absence ordered by employers or negotiated agreements attempting to cut costs without releasing employees. When a furlough day is ordered, employees take the day off without pay.





Gann Spending Limit

A ceiling, or limit, on each year's appropriations of tax dollars by the state, cities, counties, school districts and special districts. In November 1979, California voters approved the late Paul Gann's Proposition 4 to limit the amount of tax money that state and local governments, including school districts, could legally spend. Using 1978-79 as a base year, subsequent years' limits have been adjusted for: (1) an inflation increase equal to the change in the Consumer Price Index or per capita personal income, whichever is smaller; and, (2) the change in population or, for school agencies, change in average daily attendance (ADA). Proposition 111, adopted in June 1990, amended the Gann limit inflation factor to be based only on the change in per capita personal income.

General Aid

State aid which is not limited to any specific program, purpose, or target population but which may be used to finance the general educational program as determined by the recipient district.

Generally Accepted Accounting Principles (GAAP)

Uniform standards and guidelines to financial accounting and reporting which govern the form and content of the basic financial statements of an entity. GAAP encompasses the conventions, rules and procedures necessary to define accepted accounting practices.

General Fund

Accounting term used by the state and school districts to differentiate general revenue and expenditures from those placed in separate budget categories for specific uses such as the Charter Fund.

General Ledger

A basic group of accounts that record all transactions of a fund or entity.

General Obligation Bonds (GO Bonds)

A local bond for renovating, reconstructing and building new facilities or for acquiring certain new equipment. GO bonds are financed by an increase in property taxes. School districts can seek either two-thirds or 55% voter approval. If districts seek the 55% approval, they must meet additional accountability requirements.

General Purpose Funding

California school districts receive general purpose money based on a per pupil revenue limit. They have discretion to spend this money as they see fit for the day-to-day operation of schools, including everything from salaries to the electric bill.

General Reserve

A budget item which sets aside a reserve fund to start the following fiscal year and cannot be used during the budget year.

Governmental Accounting Standards Board (GASB)

Governmental Accounting Standards Board (GASB) was established to improve standards of state and local governmental accounting and financial reporting that ultimately is designed to result in a greater understanding by users of financial reports and guide and educate the public, including issuers and auditors. GASB has responsibility to establish accounting rules and standards used by

Governmental Accounting Standards Board (GASB) (continued)

governmental agencies. GASB is equivalent to the Financial Accounting Standards Board (FASB) which sets accounting standards for the private sector. The standards created by these bodies are referred to as generally accepted accounting principals (GAAP). GASB and FASB are not governmental agencies.

Governmental Accounting Standards Board Statement No. 34 (GASB 34)

An accounting standard issued by the Governmental Accounting Standards Board, a non-profit agency. State and local agencies in the United States, including state, county, cities and school agencies, are required to report in this format effective for those periods beginning after June 15, 1999. A three year phase-in period is utilized by the statement based on the school agency's revenues in all Governmental and Enterprise Funds in the Audited Financial Report as of June 30, 1999, to determine the year in which a school agency must comply. The government-wide financial statements include financial information by function. School agencies continue to account for the day-to-day accounting activities on the modified accrual basis of accounting.

Governmental Accounting Standards Board Statement No. 54 (GASB 54)

An accounting standard issued by the Governmental Accounting Standards Board, a non-profit agency. State and local agencies in the United States, including state, county, cities and school agencies, are required to report in this format effective for those periods beginning with the 2010-11 financial statement. It implements a five-tier fund balance classification hierarchy that depicts the extent to which a government is bound by spending constraints imposed on the use of its resources. The five classifications are nonspendable, restricted, committed, assigned and unassigned.

Highly Qualified Teacher

According to the No Child Left Behind Act (NCLB), a highly qualified teacher is one who has obtained full state teacher certification or has passed the state teacher licensing examination and holds a license to teach in the state; holds a minimum of a bachelor's degree; and has demonstrated subject area competence in each of the academic subjects in which the teacher teaches.

Holistic Assessments

In assessing student work, a holistic assessment assigns a single score based on overall performance rather than by scoring or analyzing dimensions individually. The product is considered to be more than the sum of its parts and so the quality of a final product or performance is evaluated rather than the process or dimension of performance.

Implicit Price Deflator

A measure of inflation used to compare expenditures over a period of time. The state uses the Implicit Price Deflator for State and Local Government Purchases of Goods and Services to calculate increases to revenue limits.

Indirect Cost Rate

The rate set by the State to cover a portion of the general expenses of operating the district (overhead costs) to a specific grant or program. School districts may assess indirect costs to some state and federal grants.





Indirect Expense And Overhead

Those elements of indirect cost necessary in the operation of the district or in the performance of a service that are of such nature that the amount applicable to each accounting unit cannot be separately identified. Examples of indirect costs include expenses for the Board of Education, superintendent and the business office.

Inter-School Council (ISC)

Provides communication on high school matters between administration, students and the Board.

Joint Powers Authority (JPA)

An agreement among school districts to share services or responsibilities. A joint powers board made up of representatives of the districts governs the JPA.

Joint School Districts

School districts with boundaries that cross county lines.

Legislative Analyst’s Office (LAO)

The Office of the Legislative Analyst (LAO) is a nonpartisan office within the state government that gives fiscal and policy advice to the California Legislature. The LAO provides analyses of adopted state budgets and also offers the public information about state initiatives and ballot propositions.

Leveling Down

Lowering the revenue level of high revenue districts to promote revenue equity among school districts.

Leveling Up

Raising up the revenue level of low revenue districts to promote revenue equity among school districts.

Local Education Agency (LEA)

A public board of education or other public authority legally constituted within a state for either administrative control or direction of, or to perform a service function for, public elementary or secondary schools in a city, county, township, school district, or other political subdivision of a state, or for a combination of school districts or counties as are recognized in a state as an administrative agency for its public elementary or secondary school. Sacramento City Unified School District (SCUSD) is its own LEA.

Lottery

Scratch tickets and lotto games which began in California in October 1985. At least 34% of lottery proceeds are distributed per kindergarten through university students.

Maintenance Factor

See Proposition 98.

Mandated Costs

School district expenditures that occur because of federal or state laws, decisions of state or federal courts, federal or state administrative regulations. See California Constitution, Article XIII B, Section 6.

Miscellaneous Funds

Local revenues received from royalties, bonuses and other payments in lieu of taxes. Fifty percent of such revenues are used as an offset to state aid in the revenue limit formulas.

Necessary Small School

Small schools that have students who come from sparsely settled areas. Their school districts are given additional money above the revenue limit to pay for the higher costs of their education. An elementary school with less than 101 ADA or high school with less than 301 ADA meets the standards of being a Necessary Small School. (See Education Code Sections 42280 et seq.)

Net Assets

The amount remaining after subtracting total liabilities from total assets on an accrual basis. Net assets are the most accurate indicator of a school district's financial condition.

No Child Left Behind Act (NCLB)

Much of federal funding for K–12 schools comes from programs created by the Elementary and Secondary Education Act (ESEA) of 1965. The 2002 ESEA reauthorization is called the No Child Left Behind Act (NCLB). NCLB modifies the original ESEA, as have previous reauthorizations and increases the federal focus on disadvantaged pupils, including English learners and students who live in poverty. The law also strengthens federal support for a standards-based reform agenda including high academic standards for all students; extra support to help students and schools meet those standards; and greater accountability for the results, particularly as measured by student performance on standardized tests. NCLB also provides funds to support innovative programs such as charter schools and create out-of-school programs. Besides providing funds to prepare, train, recruit and retain high quality teachers, the law has also placed attention on the need for high quality teachers and the unequal distribution of credentialed teachers, setting guidelines for states to use in defining a highly qualified teacher. Further, it mandates that only teachers fitting the state description are to be hired at schools that receive Title I funding (for students living in poverty). NCLB also sets requirements for non-credentialed teaching assistants (or instructional aides). In addition, it supports the right of parents to transfer their children to a different school if their school is low performing or unsafe.

Object Of Expenditure

As used in expenditures classification, applies to the article purchased or the service obtained, rather than to the purpose for which the article or service was purchased or obtained (e.g., personnel services, contractual services, materials and supplies).

- **Certificated Salaries 1000**

Expenditures for full-time, part-time and prorated portions of salaries for all certificated personnel.

- **Classified Salaries 2000**

Expenditures for full-time, part-time and prorated portions of salaries for all classified personnel.





◦ **Employee Benefits 3000**

Expenditures for employer's contributions to retirement plans and for health and welfare benefits for employees and/or their dependents, retired employees and board members.

◦ **Books and Supplies 4000**

Books, supplies, equipment under \$5,000 and equipment replacement for instruction and other district operations, such as administration and maintenance.

◦ **Contracted Services and Other Operating Expense 5000**

Expenditures for consultants, lecturers, Western Association of Schools and Colleges (WASC) reports and testing services, services provided by the County Superintendent of Schools or other school districts, travel, conferences, membership, dues, insurance, utilities, rentals, leases, legal assistance, elections, audits, other contracted services and inter-program charges and credits for direct services.

◦ **Capital Outlay 6000**

Expenditures over \$5,000 for sites and improvement of buildings, books and media for new school libraries, or major expansion of school libraries and new equipment.

◦ **Other Outgo 7000**

Expenditures for the retirement of debt, outgoing tuition, interfund transfers, other transfers and appropriations for contingencies.

Organized Associated Student Body (ASB)

ASB organizations are either organized or unorganized. Student organizations in middle schools and high schools are called organized student body associations because the students organize their activities around student clubs and a student council.

Parcel Tax

In California, an assessment on each parcel of property that must be approved by two-thirds of the voters in a school district. When proposing parcel tax elections, districts indicate how the money will be used, generally for educational programs. Money from parcel taxes is usually not used for school construction or renovation, which is normally financed through a general obligation bond measure. (See Government Code Section 50079, et al.)

Parent/Teacher Home Visit Project

A nonprofit organization that increases family engagement and builds community trust by training teachers and other school district staff to visit student homes.

Per Capita Personal Income

Total personal income from all sources prior to taxation, divided by the number of residents, for example, in a state.

Permissive Override Tax

Prior to Proposition 13, any of a number of local tax levies that were for specific purposes and that required only the permission of a school board to be levied. Districts, due to the limitations in property taxes from Proposition 13, are no longer allowed to levy such taxes.

PL81-874

A federal program of Impact Aid which provides funds to districts which educate children whose families live or work on federal property, such as military bases. Also called PL874.

PL94-142

Federal law that mandates a free and appropriate education for all children with disabilities.

Prior Year's Taxes

Tax revenues that had been delinquent in a prior year and that are received in the current fiscal year. These revenues offset state aid in the current year in the revenue limit formula.

Priority School

Selected district schools that rank in the lowest 20 percent of academic performance in California and are targeted for improvement through a focus on staffing, resources and teaching and learning.

Principal Apportionment

Funding from the State School Fund for school districts, county offices of education and charter schools. The Advance Principal Apportionment is certified by the Superintendent of Public Instruction in July of each school year, followed by the First Principal Apportionment (P1) in February and the Second Principal Apportionment (P2) in June.

Professional Development

Training sessions for school district employees that develop skills and knowledge to improve services to students and for career advancement.

Program

Group activities, operations, or organizational units directed to attaining specific purposes or objectives.

Proposition 13 (1978)

An initiative amendment passed in June 1978 adding Article XIII A to the California Constitution. Tax rates on secured property are restricted to no more than 1% of full cash value. Proposition 13 also defined assessed value and required a two-thirds vote to change existing or levy other new taxes.

Proposition 98 (1988)

An initiative adopted in 1988 and then amended by Proposition 111 in 1990. Proposition 98 contains three major provisions: (1) a minimum level of state funding for K-14 school agencies (unless suspended by the Legislature); (2) a formula for allocating any state tax revenues in excess of the state's Gann Limit; and, (3) the requirement that a School Accountability Report Card be prepared for every school. The minimum funding base is set equal to the greater of the amount of state aid determined by two formulas, commonly called Test 1 and Test 2, unless an alternative formula, known as Test 3, applies.

- **Test 1** originally provided that K-14 school agencies shall receive at least 40.319% of state general fund tax revenues in each year, the same percentage as was appropriated for K-12 school agencies in 1986-87. Due to the shift in property taxes from local governments to K-14 agencies, the Test 1 percentage has been reset at 34.0%.





Proposition 98 (1988) (continued)

- **Test 2** provides that K-14 school agencies shall receive at least the same amount of combined state aid and local tax dollars as was received in the prior year, adjusted for the statewide growth in K-12 ADA and an inflation factor equal to the annual percentage change in per capita personal income.
- **Test 3** only applies in years in which the annual percentage change in per capita state general fund tax revenues plus ½% is lower than the Test 2 inflation factor (i.e. change in per capita personal income) and in this case the Test 2 inflation factor is reduced to the annual percentage change in per capita state general fund tax revenues plus one half percent.

One of the provisions of Proposition 98/111 is that if the minimum funding level is reduced due either to Test 3 or the suspension of the minimum funding level by the Legislature and Governor, a maintenance factor is calculated as the amount of the funding reduction. In subsequent years when state taxes grow quickly, this maintenance factor is added to the minimum funding level until the funding base is fully restored.

Proprietary Fund

A fund that meets the criteria established by Governmental Accounting Standards Board (GASB) as a business-type activity. Generally, charges for services would comprise a significant element of the total revenues in a proprietary fund. The Food Service Fund is the most common school district proprietary fund.

Public Employees' Retirement System (PERS)

State law requires that classified employees, their employer and the state contribute to this retirement fund. The fund is the largest public pension fund in the world with over \$150 billion in investments.

Purchase Order

An encumbrance document that shows the vendor from whom a purchase is being made, what is being purchased by the school district, the amount of the purchase, the fund from which the purchase is being made (general, building or bond fund), an accounting code to which the purchase shall be applied and the signature or initial approval of the designated central office personnel responsible for approving the ordering of goods.

Quality Education Investment Act (QEIA)

Increase student achievement at the lowest performing schools, those with a valid 2005 Academic Performance Index (API) that are ranked in deciles 1 to 2. Two types of grants were provided. Regular program grants required that all schools reduce class sizes to meet specific targets among several other requirements. Alternative programs, restricted to high schools, were exempted from class size reduction and permitted to submit plans for how to implement an alternative improvement strategy that will be monitored throughout the life of the grant by how well the site implements its Single Plan for Student Achievement

Regional Occupational Center Or Program (ROC/P)

A vocational educational program for high school students and adults. An ROC/P may be operated by a single district, by a consortium of districts under a joint powers agreement (JPA), or by a county office of education for the districts within that county.

Reserves

Funds set aside in a school district budget to provide for estimated future expenditures or to offset future losses, for working capital, or for other purposes.

Resource Specialist Program (RSP)

The resource specialist program provides services to eligible special education students enrolled in general education who are assigned to a general education classroom and teacher. RSP provides direct services in the areas of language arts or math by pulling the eligible student out of the general education setting and offering instruction on a more individualized basis.

Revenue

All funds received from external sources, net of refunds and correcting transactions. Non-cash transactions such as receipt of services, commodities, or other receipts in kind are excluded, as are funds received from the issuance of debt, liquidation of investments and non-routine sale of property.

- **Federal Revenues** include direct grants-in-aid to schools or agencies, funds distributed through a state or intermediate agency and revenues in lieu of taxes to compensate a school district for nontaxable federal institutions within a district's boundary.
- **Local Revenues** include revenues from such sources as local property and non-property taxes, investments and revenues from student activities, textbook sales, transportation and tuition fees and food services.
- **Revenues Per Pupil** is the total amount of revenues from all sources received by a school district or state, divided by the number of students as determined, most often, by average daily attendance (ADA). Unlike expenditures per pupil, this formula is based on income per pupil rather than on what is spent per pupil. (See Expenditures Per Pupil).
- **Revenue Limit** is the amount of revenue that a district can collect annually for general purposes from local property taxes and state aid. The revenue limit is composed of a base revenue limit, a basic education amount per unit of ADA computed by formula each year from the previous year's base revenue limit and any of the number of revenue limit adjustments that are computed anew each year.
- **State Revenues** include both direct funds from state governments and revenues in lieu of taxation. Revenues in lieu of taxes are paid to compensate a school district for nontaxable state institutions or facilities within the district's boundary.

Revolving Cash Fund

A stated amount of money used primarily for emergency or small or sundry disbursements and reimbursed periodically through properly documented expenditures, which are summarized and charged to proper accounting classifications.

Rigorous

Rigorous courses are those which are challenging to every student, prepare students for college and career by engaging them in their own learning and stretch every student to the limits of his/her potential.

Salaries

Compensation for certificated and classified employees.





School Attendance Review Board (SARB)

A committee of law enforcement agencies, social service professionals, teachers, mental health specialists and other community agency representatives that meets weekly to resolve student attendance and/or behavior problems. The committee works cooperatively with schools and parents to explore alternative ways of resolving these problems.

School Boards

By law, every school district in California is governed by a locally elected school board. The number of board members, generally between three and seven, relates to the size of the district. Together with the school district administration, the governing board makes many fiscal, personnel, instructional and student-related policy decisions. The board also provides direction for the district and hires and fires the district superintendent.

School Districts

There are three types of school districts: elementary, high school and unified. An elementary district is generally kindergarten through eighth grade (K–8); high school is generally grades 9 through 12; unified is kindergarten through 12th grade (K–12).

School Improvement Plan

The written school improvement plan for each school includes strategies for improving student performance in targeted goal areas, information on how and when improvements will be implemented and information on the use of federal and state funds.

School Improvement Programs (SIP) or improvement of the school's program

Money granted by the state to selected schools to carry out a plan developed by the school site council for improvement of the school's program.

School Library and Improvement Block Grant (SLIBG)

Currently a Tier III program whose funds are unrestricted. Previously, it was a state resource targeting site level improvements and library material needs.

School Quality Review

School Quality Review is a process designed to develop a clear picture of the quality of education provided in a school. It assists the school in establishing a clear view of its strengths, areas for development, challenges and successes.

School Site Council

The School Site Council is a school community's representative body, made up of school staff, parents/community members and at the secondary level, students.

School-wide Programs

School-wide programs use Title I money to support comprehensive school improvement efforts and help all students, particularly low-achieving and at-risk students, meet state standards at particular schools. To qualify as a Title I school-wide program, at least 40% of a school's students must be considered low income. School-wide programs can provide Title I services and support to all of the children in the school, regardless of income level. School-wide programs have more flexibility than targeted assistance programs when using Title I funds. For example, schools operating school-wide programs can combine Title I funds with other federal, state and local funding

School-wide Programs (continued)

to finance a more comprehensive approach.

Scope Of Bargaining

The range of subjects that are negotiated between school districts and employee organizations during the collective bargaining process. Scope includes matters relating to wages, hours and working conditions as defined in the government code. The Public Employment Relations Board and the courts are responsible for interpreting disputes about scope.

Second Principal Apportionment

The second statutory date (June 25) by which the Department of Education must recalculate district and county funding entitlements.

Secured Property

Property which cannot be moved, such as homes and factories.

Secured Roll

That portion of the assessed value that is stationary, i.e., land and buildings. See also Unsecured Roll. The secured roll averages about 90% of the taxable property in a district.

Senate Bill 90/1972 (SB 90)

Reference to Senate Bill 90/1972 that established the revenue limit system for funding school districts. The first revenue limit amount was determined by dividing the district's 1972-73 state and local income by that year's ADA. This per ADA amount is the historical base for all subsequent revenue limit calculations.

Senate Bill 813/1983 (SB 813)

Reference to Senate Bill 813/1983 that provided a series of education reforms in funding calculations. Longer day, longer year, mentor teachers and beginning teacher salary adjustments are a few of the programs implemented by this 1983 legislation.

Serrano Decision

In 1974, the California Superior Court in Los Angeles ruled in the Serrano vs. Priest case that school district revenues in California depended so heavily on local property taxes that students in districts with a low assessed value per pupil were denied an equal educational opportunity in violation of the Equal Protection clause of the California Constitution. This ruling established certain standards under which the school finance system would be constitutional and was upheld by the California Supreme Court in 1976. In 1983, the California Superior Court in Los Angeles County ruled that the system of school finance in effect at that time was in compliance with the earlier Court order. The case was subsequently appealed to the appellate Court that upheld the Superior Court ruling. In March 1989, all of the plaintiffs in the case agreed to dismiss their appeals, thereby settling Serrano as a legal issue.

Site Based Budgeting

A method of allocating resources to individual schools within a school district. Most frequently, funds are allocated based on the number of pupils at each school site and a site governance council determines how the budgeted amount will be allocated within the site.





Slippage

Savings in state school fund appropriations because of revenues raised when the assessed value of property grows at a faster rate than a district cost-of-living and enrollment growth. When property tax income is greater than the district's allowed growth, state aid to the district declines, creating a slippage in state expense.

Special Day Class (SDC)

Special Day Class is a self-contained classroom for special education students needing a more restrictive placement than RSP. SDC may provide a safer, more structured environment for learning with a small adult/student ratio.

Special Education

Programs to identify and meet the educational needs of exceptional children, such as those with learning or physical handicaps. Federal law PL 94-142 requires that all children with disabilities between 3 and 22 years be provided free and appropriate education.

Special Education Local Plan Area (SELPA)

All school districts and county school offices are mandated to form consortiums in geographical regions of sufficient size and scope to provide for all special education service needs of children residing within the region boundaries. Each region, Special Education Local Plan Area (SELPA), developed a local plan describing how it would provide special education services. SELPAs facilitate high quality educational programs and services for special needs students and training for parents and educators. The SELPA collaborates with county agencies and school districts to develop and maintain healthy and enriching environments in which special needs students and families can live and succeed.

Standardized Account Code Structure (SACS)

Standardized Account Code Structure is a method for school agencies to account for their revenue and expenditures. Districts use a 22-digit accounting record that allows agencies to track costs by resource, program goal and function as well as by object code. All districts were required to account by this method by 2002.

State Allocation Board (SAB)

A regulatory agency which controls most state-aided capital outlay and deferred maintenance projects and distributes funds for them.

State School Fund

Each year the state appropriates money to this fund, which is then used to make state aid payments to school districts. Section A of the State School Fund is for K-12 education and Section B is for community college education.

State Teachers' Retirement System (STRS)

State law requires certificated employees, school districts and the state to contribute to this retirement fund.

Standardized Testing And Reporting (STAR)

New state testing program to better measure academic achievement. First given to grades 1-8 in April and May 1998.

Students With Disabilities (SWD)

The official classification, specified by the federal government, to describe students requiring special education services based on their disability.

Sunset

The termination of a categorical program. A schedule is in current law for the Legislature to consider the sunset of most state categorical programs. If a program sunsets under this schedule, the funding for the program shall continue but the specific regulations shall no longer apply.

Supplemental Grant

Additional revenue provided by the State for districts that have below-average revenues per ADA from a combination of their revenue limit and funding for specified categorical programs.

Supplemental Roll

An additional property tax assessment required by local county auditors due to a revision in the AB 8 tax collections. The roll is for those properties for which occupancy permits are issued after the property tax lien date, built prior to the end of the fiscal year; i.e. between March 1 and June 30.

Supplemental Services

Students from low-income families who are attending schools that have been identified as failing for two years are eligible to receive outside tutoring for academic assistance under the No Child Left Behind Act (NCLB). Parents can choose the appropriate services for their child from a list of approved providers. The school district provides the services.

Supplies

Supplies for instruction include class textbooks and other instructional materials.

Targeted Assistance Schools (TAS)

Title I schools that are ineligible for a school-wide program or choose not to operate a school-wide program are considered targeted assistance schools. These schools use Title I funds to provide services to eligible students who are identified as having the greatest need for special assistance in meeting the state content standards.

Tax And Revenue Anticipation Notes (TRAN)

Debt that is issued by school districts for cash flow purposes. This debt must be repaid within 13 months of issuance. Most school districts must borrow because expenditures of the fiscal year begin on July 1st, but state aid and property tax revenues are not received until later in the fiscal year.

Tax Rate

The amount of tax stated in terms of a unit of the tax base.

Tax Rate Limit

The maximum rate of tax that a governmental unit may levy.





Test 1/Test 2/Test 3

See Proposition 98.

Title 1

A federal program that provides funds for educationally disadvantaged students, including the children of migrant workers. Funding is based on the number of low-income children in a school, generally those eligible for the free/reduced price meals program. Title I is intended to supplement, not replace, state and district funds. The funds are distributed to school districts, which make allocations to eligible schools, according to criteria in the federal law. Schools receiving Title I monies are supposed to involve parents in deciding how those funds are spent and in reviewing progress. See No Child Left Behind Act (NCLB), School-wide Programs and Targeted Assistance Schools (TAS).

Tuition

Fees paid to school districts outside the state and to private schools both inside the state and outside the state, for educating elementary and secondary school students (grades pre-kindergarten through grade 12). Special needs children who cannot receive the education and services they require within their school district are sometimes sent to private schools.

Unduplicated Count

The number of pupils receiving special education or special services under the Master Plan for Special Education on the census dates of December 1 and April 1. Even though a pupil may receive multiple services, each pupil is counted only once in the unduplicated count.

Unencumbered Balance

That portion of an appropriation or allotment not yet expended or obligated.

Unorganized Associated Student Body (ASB)

ASB organizations are either organized or unorganized. Student organizations in elementary schools are unorganized student body associations because the students do not form clubs or a student council. While students in the elementary schools do raise funds, they have only limited involvement in decisions about the fund-raising events and how the funds are to be spent. The governing board delegates authority to oversee the raising and spending of funds to the school principal or designee.

Unsecured Property

Moveable property such as boats and airplanes. This property is taxed at the previous year's secured property tax rate.

Unsecured Roll

That portion of assessed property that is movable, such as boats and airplanes.

Waivers

Permission from the State Board of Education or in some cases, from the Superintendent of Public Instruction to set aside the requirements of an Education Code provision upon the request of a school district. (See Education Code Section 33050.).

Warrant

A written order approved by the Board drawn to pay a specified amount to a designated payee.

Well-rounded Education

A well-rounded education is a varied, well-balanced and fully developed education that exposes students to visual and performing arts and other enrichment activities in addition to core disciplines.





Sacramento
City Unified
School District