SACRAMENTO CITY UNIFIED SCHOOL DISTRICT

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www.scusd.edu

FISCAL FACTS
2017-18

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Vincent Harris, Chief Continuous Improvement and Accountability Officer
Elliot Lopez, Chief Information Officer
Cancy McArn, Chief Human Resource Officer
Iris Taylor, Ed.D., Chief Academic Officer

TERMINOLOGY

AVERAGE DAILY ATTENDANCE: The number of students actually present on each day of the school year, divided by the number of school days in the year.

ADULT EDUCATION: Classes for students 18 years or older offered by the district. State law requires that certain courses, including citizenship and English be offered at no charge. Other classes may carry a fee.

APPORTIONMENTS: Federal or State taxes distributed to school districts or other governmental units according to certain formulas.

CLASS SIZE REDUCTION: A program to reduce class size in the early grades (K-3) to one teacher for every 24 students.

COST OF LIVING ADJUSTMENT (COLA): An increase in funding for revenue limits or categorical programs. The amount of COLA may or may not be related to the inflationary increases in costs.

DEFERRED MAINTENACE: Major repairs of buildings and equipment on buildings. The State provides ½ of 1 percent of the budget for assistance in these projects.

EDUCATION CODE: The body of law, which regulates education in California.

ENCROACHEMENT: The amount in which a program is under funded and the general fund provides that program to operate.

GENERAL FUND: The fund used to finance the ordinary operations of the local education agency. It is available for any legally authorized purpose for expenditure.

LCFF: Local Control Funding Formula the new funding method for Education. Districts will receive based funding and those with over 50% low income and/or English Language Learners v receive additional supplemental funds for supporting them.

REVENUE

Revenue is categorized into two major components: **restricted** and **unrestricted**. **Restricted** monies are monies that are provided by the State or Federal donor and must be used exclusively in the program in a manner in which the donor has approved. **Unrestricted** monies are monies that can be used by a District in almost any manner they see fit to provide education to children.

Sacramento City USD unrestricted monies for the 2017/18 school year amount to $382,408,225 or 75% of the overall revenue. Restricted monies represent $127,080,114 or 25%. Overall revenues total $509,488,339.

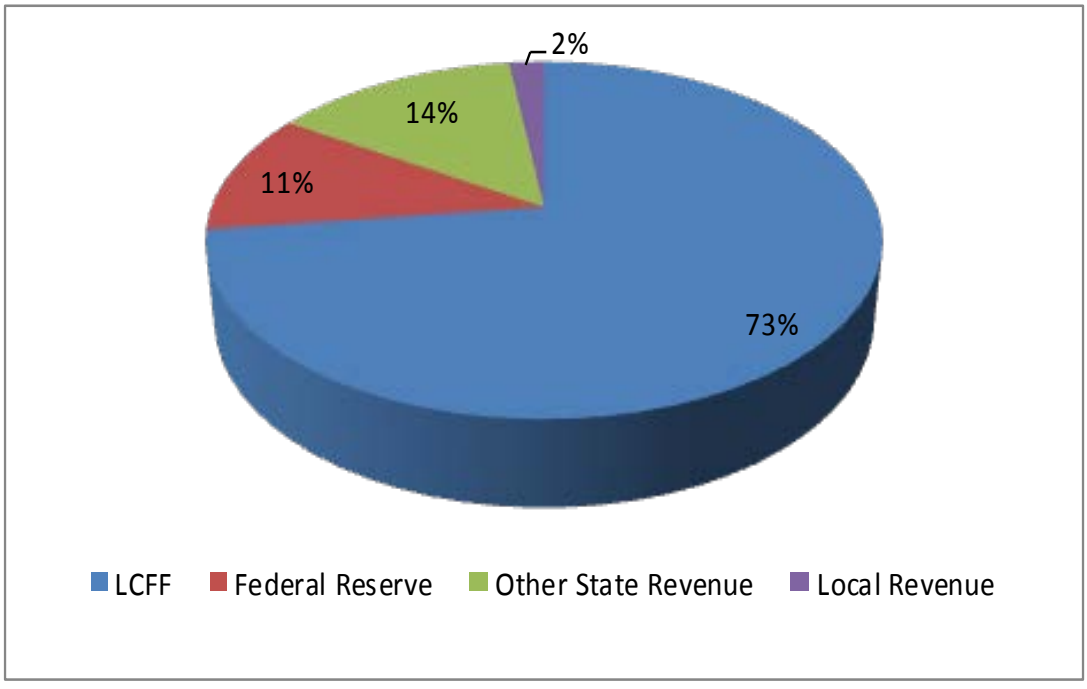
Local Control Funding Formula is income from the State for the Average Daily Attendance (ADA) of students. This is the largest portion of our income, representing 73% or $373,621,718 of our monies.

Federal Revenues are restricted. This represents 11% of the district's budget or $57,949,604.

Other State Revenue is primarily comprised of Lottery, Special Ed, After School, Emergency Repair (One-time) and Mandate Reimbursements (One-time). This portion of our revenue is $69,130,510 or 14%.

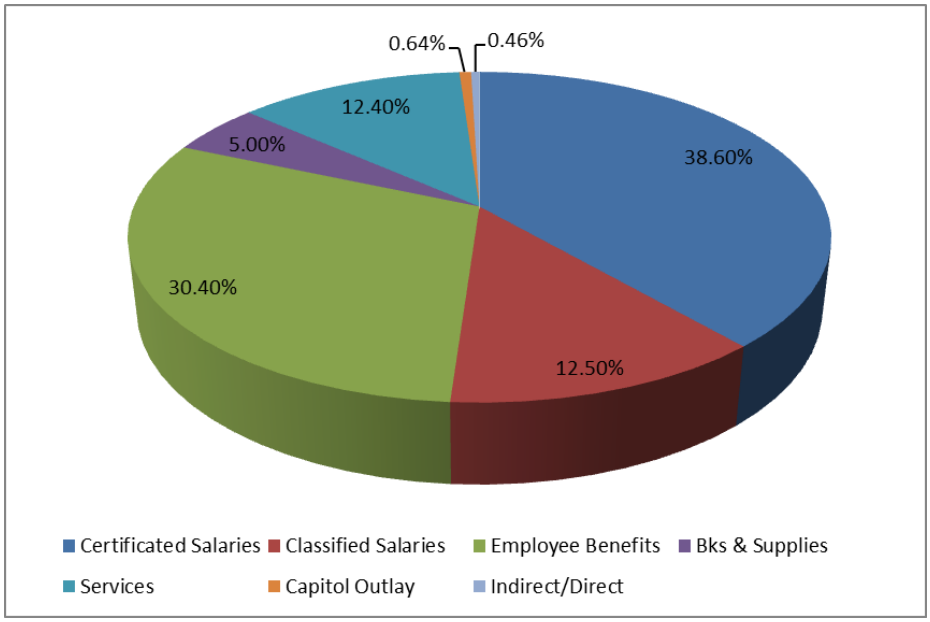
Local Revenue is mostly interest income, donations and leases of school sites to charter schools. It represents 2% of our budget or $8,786,507.

Our overall projected income for 2017-18 is $509,488,339.



EXPENDITURES

Expenditures are budgeted to be $528,942,972 including Sources and Uses. Of this estimated $4.31 million, 81.50% represents employee salaries and benefits (the unrestricted portion of salaries and benefits is equivalent to 90%). The balance of our budget outside of all salaries is about 18.50% representing utilities, equipment, rents, and classroom supplies.

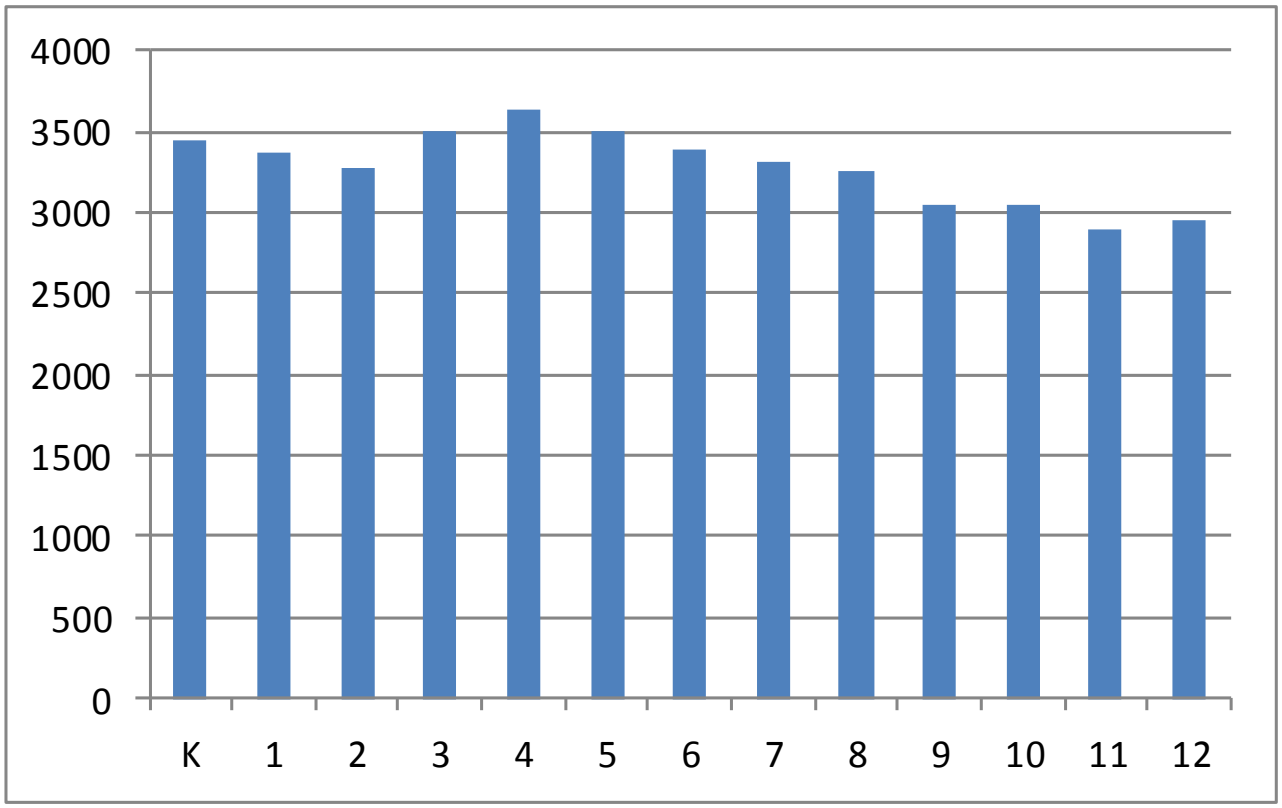


Where the Dollar Goes:

$0.61- Instruction - Classroom Teachers (regular and Special Ed)
$0.25- Instructional Support - Aides, Library, Speech, Health Services, guidance and transportation
$0.09- Administration - Administration and Board
$0.14 - Operations - Utilities, Insurance, Maintenance, Security, facilities
$0.01- Misc. - Debt payments, County Services
$1.00 Total

ENROLLMENT

Enrollment is at 43,484 as of 3rd month and includes Dependent Charters. The District gets revenue based on ADA. ADA is estimated to be around 95% of enrollment. The District is comprised of 41 Elementary, 8 K-8, 6 Middle, 1 Middle/High (7-11 grade), 1 Middle/High (7-12 grade), 7 High, 2 Adult, 3 Alternative, 2 Special Education and 6 Dependent Charter Schools.



LCAP/Accountability:

The state has launched its new accountability system, the **California School Dashboard**. This multiple-measure system replaces the API, and will comprise seven state indicators and four local indicators. The system will identify SCUSD's areas of progress, needs, and gaps. This information will be used to guide our LCAP development process.

In March of 2018, three of the state indicators and four local indicators will be launched to the public. The state will report on Graduation Rate, Suspension Rate, and a composite EL Progress indicator. Districts will self-report on the local indicators (Basic Services, Implementation of State Academic Standards, Parent Engagement, and School Climate). The remaining state indicators – Chronic Absenteeism, English Language Arts Assessment, Math Assessment, and a College and Career Readiness composite – will be rolled out gradually over time.

These dashboard indicators align with the eight state priorities included in the LCAP. In the first three years of the LCAP process, SCUSD has devoted significant funding to:

- recruiting and retaining high quality teachers, counselors, and other support staff
- professional learning, especially to implement new state academic standards
- improving school climate
- increasing parent engagement

We expect to use the data provided by the California School Dashboard to examine our progress, and to use it further as a guiding tool to allocate future resources for student support.