

PUTTING CHILDREN FIRST

SACRAMENTO CITY UNIFIED SCHOOL DISTRICT

2010-11 BUDGET



SEPTEMBER 2010



-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.

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“Beauty Is,” by Pony Express
Elementary student Kaitlyn Kui,
Age 9.



September 2010

A budget is more than numbers on a page: It is a commitment to priorities. At Sacramento City Unified School District, our No. 1 priority is putting children first in every decision we make. The 2010-11 budget reflects this commitment by beginning the process of aligning our resources with our "roadmap" for moving our district forward -- Strategic Plan 2010-14: Putting Children First. The plan includes three foundational pillars:

- **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.



Superintendent's Message



We are restructuring our organization to support these pillars, and our 2010-11 budget, though begun before we developed our Strategic Plan, begins this effort. Central Office expenditures have been reduced \$5.95 million, painful but necessary cuts as we tear down the wall between sites and administration to improve the flow of services to our classrooms. The result is a leaner organization dedicated to rethinking past practices with an eye toward innovation in this new economic reality.

Sacramento City Unified is also dedicated to increasing transparency: We believe in providing our community with accurate and timely information.

This 2010-11 Budget Book represents our best efforts to break down the complex and multi-layered budget process into elements that can be more readily understood. It is SCUSD's first Budget Book since the 2002-03 school year, and I would like to thank staff for their extraordinary efforts to bring back this comprehensive reference guide. And while we hope it is informative and useful, we would remind readers that some pages are merely snapshots in time, as the State Legislature has yet to pass a budget (as of September 28).

If you have any questions about this budget book, or need additional information on any aspect of the budget, please contact our Budget Office at (916) 643-9405.

Sincerely,

Jonathan P. Raymond

Superintendent





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 district plans to submit the 2011-12 budget document to ASBO for consideration of their Meritorious Budget Award.

This is the first budget document since 2002-03 and is available on-line for continuous access. Staff will continue to refine and improve on this document in the outlying years. Items to be included in the future are student achievement data, multi-year financial projections, debt obligations and state/county financial comparisons.



The Budget Book

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.

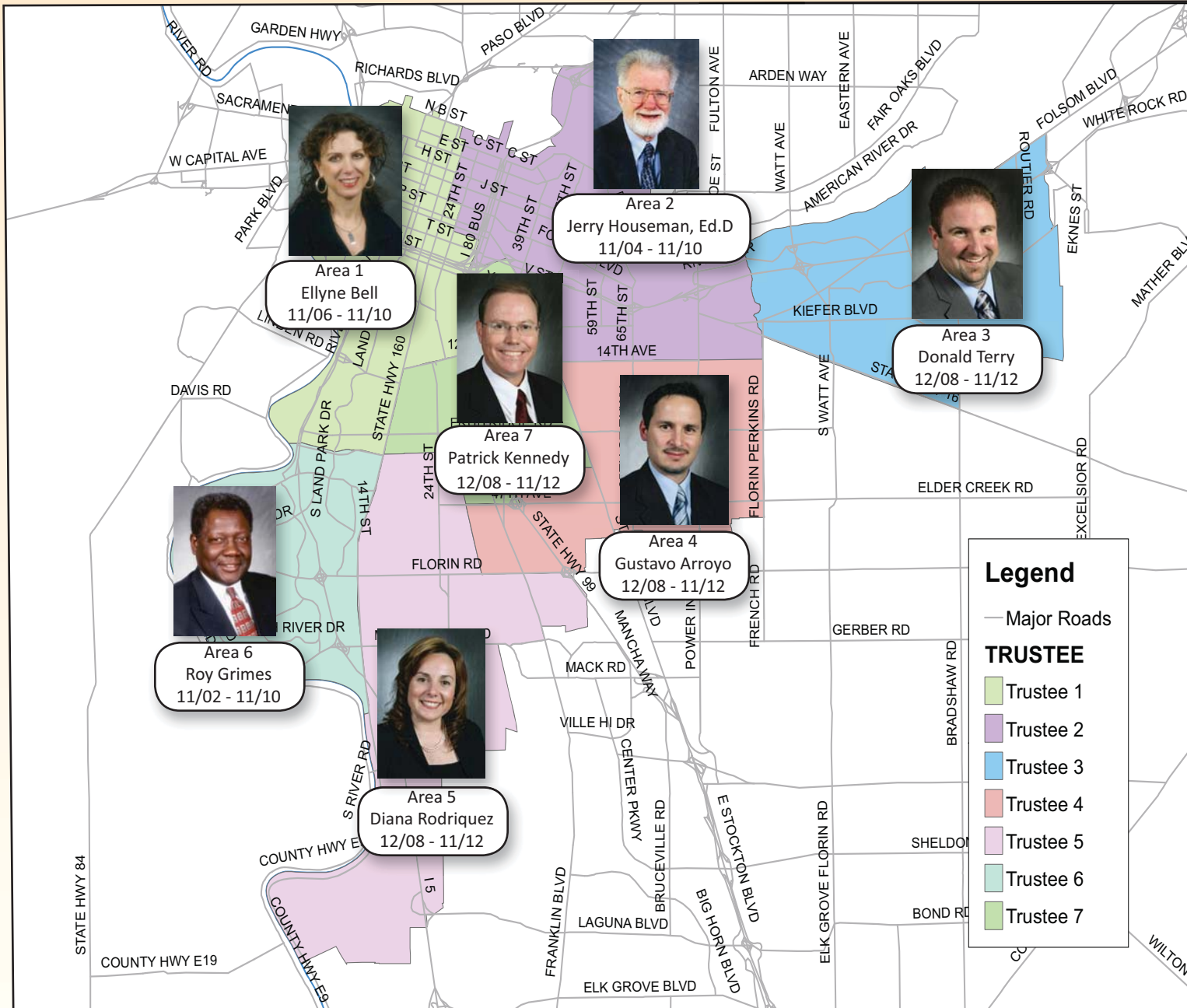
Our promise.

SCUSD Vision





Trustee Areas



Legend

- Major Roads
- TRUSTEE**
- Trustee 1
- Trustee 2
- Trustee 3
- Trustee 4
- Trustee 5
- Trustee 6
- Trustee 7

The district’s Governing Board of Education and Executive Cabinet:

**Governing Board
&
Executive Cabinet**

Board of Education Members

Ellyne Bell, MA, LMSW, President	Term expires November 2010
Patrick Kennedy, Vice President	Term expires November 2012
Roy Grimes, MPA, MBA, CGFM, 2nd Vice President	Term expires November 2010
Jerry Houseman, Ed.D.	Term expires November 2010
Donald Terry	Term expires November 2012
Gustavo Arroyo	Term expires November 2012
Diana Rodriguez	Term expires November 2012
Arthur Fong, Student Board Member	Term expires June 2011

Executive Cabinet

Jonathan P. Raymond	Superintendent
Mary Shelton	Chief Accountability Officer
Olivine Roberts	Chief Academic Officer
Robert Garcia	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





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 Process Management System is based on international standards of quality (ISO 9001) and serves as the district’s primary tool for achieving continuous improvement.

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.

ISO 9001 Certification

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 projected student K-12 enrollment, for SCUSD is 48,773. 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 2010-11 budget is presented for the following:

- 50 elementary schools, kindergarten through 6th grade
- 5 elementary/middle schools, kindergarten through 8th grade
- 9 middle schools, 7th through 8th grade
- 1 middle/high school, 7th through 12th grade
- 7 comprehensive high schools, 9th through 12th grade
- 1 independent study school
- 2 continuation/alternative schools
- 4 adult education centers
- 1 special education center
- 21 children’s centers and preschools
- 4 dependent charter schools, serving kindergarten through 12th grade

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

The 2010-11 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 2010-11 school year is another year of decreased funding for education. 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 60% 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) decreased per Average Daily Attendance (ADA) and Unrestricted Funding equal to (.39%); (\$25) per ADA or about \$1,055,000 less revenue
- 18.355% deficit factor is applied same as prior year
- Ongoing State reduction at \$246 per ADA of revenue limit equates to about \$10.4 million less revenue
- Based on state flexibility provisions appropriate adjustments have been made for Tier III programs

Assumptions

Revenue and expenditure projections for the 2010-11 budget are based on the following assumptions:

- Revenue based on estimated Average Daily Attendance (ADA) of 42,200
- Decrease in revenue limit dollars from State equal to .39%
- Maintenance of Revenue Limit Deficit of 18.355% per Average Daily Attendance
- Ongoing state reduction of \$246 per Average Daily Attendance
- Grant adjustments based on award letters or history of funding and no state reductions
- Grant expenditures budgeted to match associated revenue
- Local dollars budgeted conservatively
- Step and column movement on salary schedule at 1.5% 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 2010-11 General Fund of this report
- 3 furlough days and an accompanying decrease in salaries for employees and teacher contributions to maintain K-3 class size reduction
- Health benefit package and post employment benefits increased 10%

Executive Summary (continued)

Assumptions

All Funds Revenue

The total revenue budget for the funds of the Sacramento City Unified School District is shown on the chart below. **The 2010-11 revised revenue in the General Fund includes the use of federal (Title II, ARRA: IDEA) carryover, additional state revenue for maintaining K-3 classes at 25:1 ratio and contributions from SCTA equivalent to approximately three furlough days.** For comparison purposes, the 2010-11 Adopted Budget is used in most charts.

Funds	2009-10 3rd Interim	2010-11 Adopted Budget	2010-11 Revised
General	\$393,924,419	\$357,101,867	\$364,177,671
Charter	\$9,437,464	\$9,534,176	\$9,534,176
Adult	17,210,996	10,892,262	10,892,262
Child Development	21,652,066	18,794,942	18,794,942
Nutrition Services	19,099,217	18,456,532	18,456,532
Deferred Maintenance	3,427,612	0	0
Building Fund	41,549,204	410,230	410,230
Capital Facilities*	2,935,913	2,774,205	2,774,205
Retiree Benefit	19,050,000	20,370,000	20,370,000
Self Insurance Fund	8,450,000	8,350,000	8,350,000
Total	\$536,736,891	\$446,684,214	\$453,760,018

* 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 2010-11 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 2010-11 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 2010-11 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	\$6,351	\$4,940	\$6,386	\$4,968	(\$35)	(\$28)
Average Daily Attendance	42,200	42,200	42,200	42,200	N/A	N/A
Total Revenue Limit Dollars	\$268,012,200	\$208,468,000	\$269,489,200	\$209,649,600	(\$1,477,000)	(\$1,181,600)
Note: SCUSD receives \$1,477,000 per year less than the average unified school district in California for Revenue Limit dollars						

*18.355% Deficit Reduction, \$246 per ADA Reduction, .39% Negative COLA

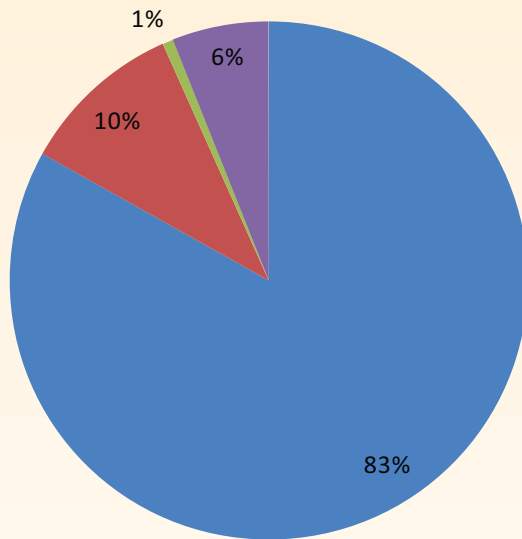
The district's total adopted budgeted revenue for 2010-11 is \$446,684,214. This is a decrease of \$90,052,677 from the 2009-10 3rd Interim budgeted revenue of \$536,736,891 due mainly to a decrease in State and Federal funding. The General Fund makes up the largest portion of the district's total budget accounting for 80%. The Special Revenue Funds account for 13%; the Capital Project Funds account for 1%; and the remaining Proprietary Funds account for 6% of the district's budgeted revenue.

Executive Summary

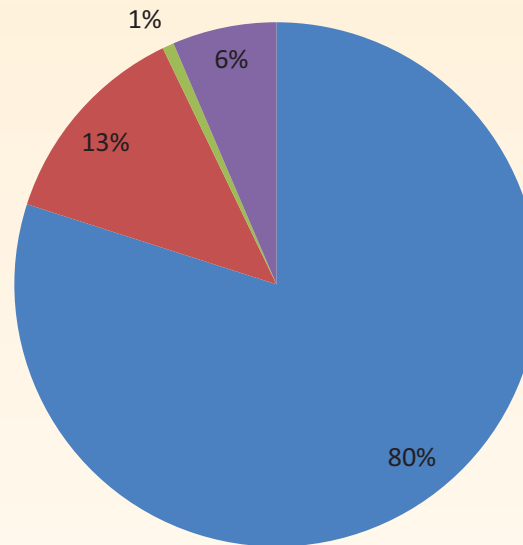
Total District Budgeted Revenue 2010-11

Budgeted Revenue

Adopted Budget 2009-2010



Adopted Budget 2010-2011



- 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 2010-11 expenditure budget for all funds of the Sacramento City Unified School District is shown on the chart below. (As noted below for comparative purposes, the 2009-10 3rd Interim Budget is also presented.) **The 2010-11 revised budget includes the allocations of categorical funds, the increase of certificated staff for K-3 class size reduction and counselors.**

Executive Summary

Summary of
Proposed Expenses

Funds	2009-10 3rd Interim	2010-11 Adopted Budget	2010-11 Revised
General	\$414,800,789	\$338,085,057	\$345,160,861
Charter	\$9,961,076	\$9,480,288	\$9,480,288
Adult	17,611,173	10,892,262	10,892,262
Child Development	22,174,073	18,794,942	18,794,942
Nutrition Services	18,599,217	18,420,576	18,420,576
Deferred Maintenance	3,428,842	2,640,030	2,640,030
Building Fund	85,524,786	9,398,440	9,398,440
Capital Facilities*	8,861,607	2,905,000	2,905,000
Retiree Benefit	19,050,000	20,510,000	20,510,000
Self Insurance Fund	8,285,299	9,846,044	9,846,044
Total	\$608,296,862	\$440,972,639	\$448,048,443

*Includes Developer Fees, Capital Project and Debt Service Funds

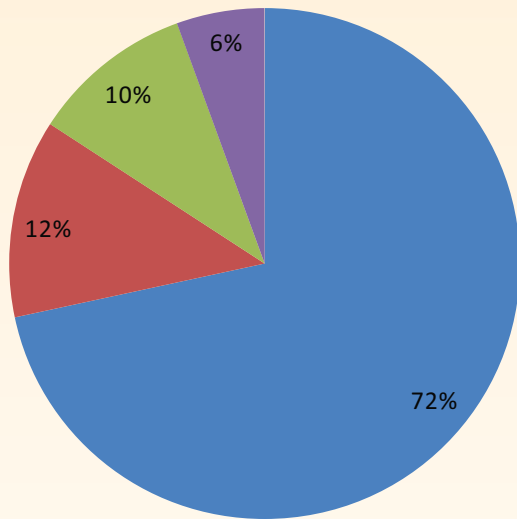
The district's total adopted budget expense for 2010-11 is \$440,972,639. This is a decrease of \$167,324,223 compared to 2009-10 3rd Interim Budget due mainly to a reduction in planned construction and Federal and State revenue decreases. Of the total district budgeted expenditures, the General Fund accounts for 78%; the Special Revenue Fund for 13%; the Capital Project Funds for 3%; and the Proprietary Funds for 6% of the remaining expenditures.

Executive Summary

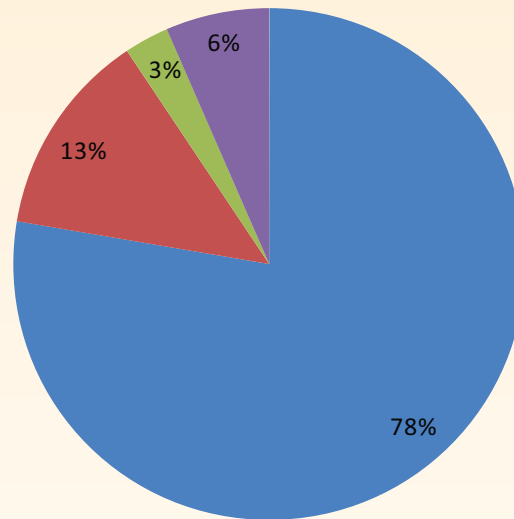
Total District Budgeted Expenditures 2010-11

Budget Expenditures

Adopted Budget 2009-2010



Adopted Budget 2010-2011



- 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





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 1993-94 school year through 2010-11 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 2010-11 enrollment reflect minimal growth.

Executive Summary

Student Enrollment Projections & Housing

Sacramento City Unified School District K-12 Enrollment



With the adoption of the 2009-10 State Budget, funding of 42 programs in the state were permitted to be shifted to any educational purpose during fiscal years 2008-09 through 2012-13. With this change, Sacramento City Unified School District has utilized flexibility in the following programs:

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

Executive Summary

General Fund Budget
(continued)



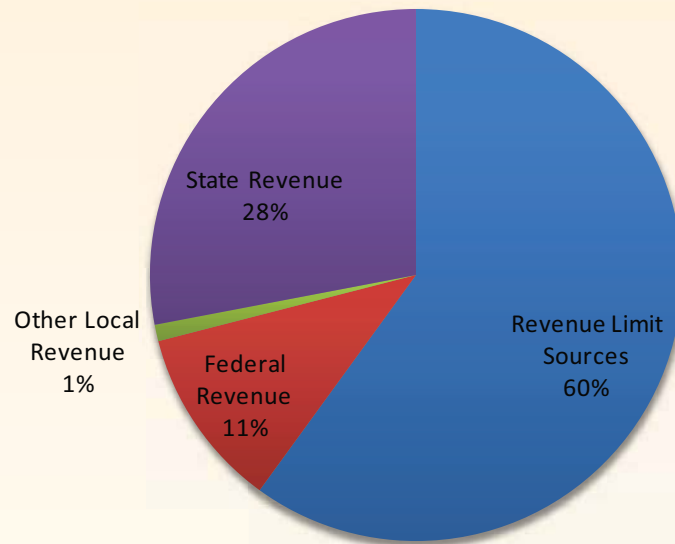
The district's total adopted General Fund budgeted revenue for 2010-11 is \$357,101,867. The majority of the District's unrestricted General Fund revenue is generated through the District's Revenue Limit, 60% in 2010-11. State sources of income are 28% of the General Fund. Federal and other local revenue (not property taxes) make up the remaining portions of the District's General Fund revenue, and represent 11% and 1% of the General Fund revenue respectively for 2010-11.

Executive Summary

General Fund Budget (continued)

Summary of Revenue Sources

General Fund Revenue Percentage



The district's total adopted General Fund budgeted expenditures for 2010-11 are \$338,085,057 (this includes an indirect offset of \$2,063,118).

The majority of expenditures in the General Fund are in the area of the total compensation which includes 45% for certificated salaries, 14% for classified salaries and 27% for statutory as well as health and welfare benefits. Contract services amount to 10% of the expenditures, books and supplies are 3% and capital outlay/other outgo is 1%.

Certificated salaries total \$151,414,075 and classified salaries total \$45,978,390. Together these total \$197,392,465.

Employee benefits total \$91,433,258.

Contract services total \$39,004,017.

Books and supplies total \$9,456,545.

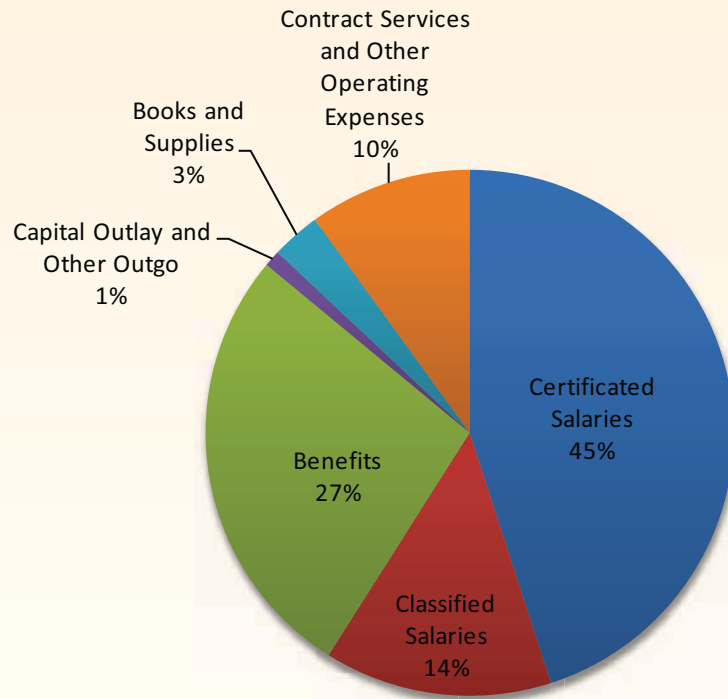
Capital outlay/other outgo total \$2,861,890.

Executive Summary

General Fund Budget
(continued)

Summary of
Adopted Expenses

General Fund Expenditures Percentage





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



Caleb Greenwood Father
Daughter dance

**Elementary School Staffing/Budget Allocations 2010-11
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 per student (textbooks funded centrally)

Executive Summary

**District Staffing
(continued)**

**Elementary Schools
General Fund
Staffing Formula**





**K-8 School Staffing/Budget Allocations 2010-11
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 per K-6 student \$56 per 7-8 student (textbooks funded centrally)

**Middle School Staffing/Budget Allocations 2010-11
General Fund**

Executive Summary

District Staffing
(continued)

Middle Schools
General Fund
Staffing Formula

POSITION	FORMULA
Principal	1.0 FTE
Assistant Principal	1.0 FTE (0 - 1250)
Office Manager/Secretary	1.0 FTE
Clerk/Other Clerical	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)





**Comprehensive High School Staffing/Budget Allocations 2010-11
General Fund**

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	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	current staffing levels
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)

Executive Summary

**District Staffing
(continued)**

**Comprehensive High
Schools
General Fund
Staffing Formula**

**Small High School Staffing/Budget Allocations 2010-11
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	0.5 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

