

Multilingual Literacy

Description of Department

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	FTE's	Unrestricted Funds	Categorical Funds	Total Budget
Administrative Salaries, Certificated				
Other Certificated Salaries				
Administrative Salaries, Classified				
Temporary Salaries				
Clerical:				
Regular	1.00	\$3,122	\$38,496	\$41,618
Substitutes/Overtime				
Other Classified	11.75	\$42,444	\$423,671	\$466,115
Benefits - Statutory/Health & Welfare		\$35,970	\$306,113	\$342,083
Supplies		\$2,025	\$402,945	\$404,970
Travel/Conferences			\$12,100	\$12,100
Dues/Memberships				
Other Contracts, Rents, Leases			\$6,000	\$6,000
Maintenance/Duplicating			\$20,000	\$20,000
Other Contracts			\$50,000	\$50,000
Postage/Telephone/Cell Phones			\$12,300	\$12,300
Capital Outlay				
Total Expenditures		\$83,561	\$1,271,625	\$1,355,186

Department Budgets
(continued)

Academic Office
(continued)

Multilingual Literacy





Library and Media Services

Department Budgets
(continued)

Description of Department

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.

Academic Office
(continued)

Program Expenditures	FTE's	Unrestricted Funds	Categorical Funds	Total Budget
Administrative Salaries, Certificated	1.00	\$99,566		\$99,566
Other Certificated Salaries	3.60	\$302,249		\$302,249
Administrative Salaries, Classified				
Temporary Salaries				
Clerical:				
Regular	2.00	\$81,934		\$81,934
Substitutes/Overtime				
Other Classified	2.00	\$74,424		\$74,424
Benefits - Statutory/Health & Welfare		\$130,855		\$130,855
Supplies		\$743	\$43,903	\$44,646
Travel/Conferences				
Dues/Memberships				
Other Contracts, Rents, Leases				
Maintenance/Duplicating				
Other Contracts				
Postage/Telephone/Cell Phones				
Capital Outlay				
Total Expenditures		\$689,771	\$43,903	\$733,674

Library and Media
Services

Special Education

Description of Department

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	FTE's	Unrestricted Funds	Categorical Funds	Total Budget
Administrative Salaries, Certificated	3.20		\$368,713	\$368,713
Other Certificated Salaries	129.30		\$8,783,473	\$8,783,473
Administrative Salaries, Classified				
Temporary Salaries			\$1,124,500	\$1,124,500
Clerical:				
Regular	20.63	\$74,169	\$443,277	\$517,446
Substitutes/Overtime				
Other Classified	86.67		\$1,583,676	\$1,583,676
Benefits - Statutory/Health & Welfare		\$51,325	\$7,147,773	\$7,199,098
Supplies		\$7,568	\$322,573	\$330,141
Travel/Conferences		\$12,150	\$54,000	\$66,150
Dues/Memberships			\$2,100	\$2,100
Other Contracts, Rents, Leases		\$465	\$49,635	\$50,100
Maintenance/Duplicating			\$41,400	\$41,400
Other Contracts *			\$11,763,700	\$11,763,700
Postage/Telephone/Cell Phones				
Capital Outlay				
Total Expenditures		\$145,677	\$31,684,820	\$31,830,497

* Includes Non-Public School Contracts

Department Budgets
(continued)

Academic Office
(continued)

Special Education





Linked Learning

Department Budgets
(continued)

Academic Office
(continued)

Linked Learning

Description of Department

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	FTE's	Unrestricted Funds	Categorical Funds	Total Budget
Administrative Salaries, Certificated	2.00		\$205,442	\$205,442
Other Certificated Salaries				
Administrative Salaries, Classified				
Temporary Salaries			\$60,739	\$60,739
Clerical:				
Regular	1.00		\$38,532	\$38,532
Substitutes/Overtime				
Other Classified				
Benefits - Statutory/Health & Welfare			\$69,430	\$69,430
Supplies			\$210,915	\$210,915
Travel/Conferences			\$62,000	\$62,000
Dues/Memberships				
Other Contracts, Rents, Leases			\$15,000	\$15,000
Maintenance/Duplicating			\$15,000	\$15,000
Other Contracts *			\$80,000	\$80,000
Postage/Telephone/Cell Phones			\$1,000	\$1,000
Capital Outlay				
Total Expenditures		\$0	\$758,058	\$758,058

* Includes Grant Writing Services

Career Technical Preparation

Description of Department

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 3,000 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.

Program Expenditures	FTE's	Unrestricted Funds	Categorical Funds	Total Budget
Administrative Salaries, Certificated	1.00	\$99,566		\$99,566
Other Certificated Salaries	0.60		\$41,430	\$41,430
Administrative Salaries, Classified				
Temporary Salaries			\$27,000	\$27,000
Clerical:				
Regular				
Substitutes/Overtime				
Other Classified	1.00		\$65,304	\$65,304
Benefits - Statutory/Health & Welfare		\$17,233	\$42,542	\$59,775
Supplies			\$206,629	\$206,629
Travel/Conferences			\$10,500	\$10,500
Dues/Memberships				
Other Contracts, Rents, Leases			\$10,000	\$10,000
Maintenance/Duplicating			\$4,500	\$4,500
Other Contracts			\$6,500	\$6,500
Postage/Telephone/Cell Phones			\$600	\$600
Capital Outlay			\$35,000	\$35,000
Total Expenditures		\$116,799	\$450,005	\$566,804

Department Budgets
(continued)

Academic Office
(continued)

Career Technical
Preparation





State and Federal Programs

Department Budgets
(continued)

Academic Office
(continued)

State and Federal
Programs

Description of Department

The State and Federal Programs Department ensures that we are 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	FTE's	Unrestricted Funds	Categorical Funds	Total Budget
Administrative Salaries, Certificated	1.00		\$109,938	\$109,938
Other Certificated Salaries				
Administrative Salaries, Classified				
Temporary Salaries				
Clerical:				
Regular	1.00		\$39,633	\$39,633
Substitutes/Overtime				
Other Classified				
Benefits - Statutory/Health & Welfare			\$36,390	\$36,390
Supplies				
Travel/Conferences				
Dues/Memberships				
Other Contracts, Rents, Leases *			\$186,926	\$186,926
Maintenance/Duplicating				
Other Contracts *			\$3,514,201	\$3,514,201
Postage/Telephone/Cell Phones				
Capital Outlay				
Total Expenditures		\$0	\$3,887,088	\$3,887,088

*Includes Supplemental Education Services, Program Improvement Choice

Technology Services

Description of Department

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	FTE's	Unrestricted Funds	Categorical Funds	Total Budget
Administrative Salaries, Certificated				
Other Certificated Salaries				
Administrative Salaries, Classified	4.00	\$366,850		\$366,850
Temporary Salaries				
Clerical:				
Regular	21.50	\$1,078,220	\$96,519	\$1,174,739
Substitutes/Overtime				
Other Classified				
Benefits - Statutory/Health & Welfare		\$667,084	\$51,301	\$718,385
Supplies		\$145,720		\$145,720
Travel/Conferences		\$5,789		\$5,789
Dues/Memberships				
Other Contracts, Rents, Leases *		\$514,534		\$514,534
Maintenance/Duplicating**		(\$323,794)		(\$323,794)
Other Contracts *		\$774,933		\$774,933
Postage/Telephone/Cell Phones		\$117,543		\$117,543
Capital Outlay		\$44,494		\$44,494
Total Expenditures		\$3,391,373	\$147,820	\$3,539,193

* Includes Software License Fees, Comcast Cable, Web Services, Hardware and Software Support

Department Budgets
(continued)

Academic Office
(continued)

Technology Services





Summary - Academic Office

Program Expenditures	FTE's	Unrestricted Funds	Categorical Funds	Total Budget
Administrative Salaries, Certificated	13.50	\$432,315	\$1,051,397	\$1,483,712
Other Certificated Salaries	137.16	\$344,505	\$8,974,581	\$9,319,086
Administrative Salaries, Classified	4.00	\$366,850		\$366,850
Temporary Salaries		\$914,000	\$1,212,239	\$2,126,239
Clerical:				
Regular	51.93	\$1,375,988	\$677,898	\$2,053,886
Substitutes/Overtime				
Other Classified	101.42	\$116,868	\$2,072,651	\$2,189,519
Benefits - Statutory/Health & Welfare		\$1,168,033	\$7,804,970	\$8,973,003
Supplies		\$415,174	\$1,934,313	\$2,349,487
Travel/Conferences		\$28,939	\$138,600	\$167,539
Dues/Memberships		\$100	\$2,100	\$2,200
Other Contracts, Rents, Leases		\$524,999	\$267,561	\$792,560
Maintenance/Duplicating		(\$313,794)	\$80,900	(\$232,894)
Other Contracts		\$813,683	\$16,612,458	\$17,426,141
Postage/Telephone/Cell Phones		\$125,500	\$13,900	\$139,400
Capital Outlay		\$44,494	\$35,000	\$79,494
Total Expenditures		\$6,357,654	\$40,878,568	\$47,236,222

Department Budgets
(continued)

Academic Office
(continued)

Summary
Academic Office

Accountability Office

Department Budgets
(continued)

Accountability
Office

Description of Department

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 and program evaluation. 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	FTE's	Unrestricted Funds	Categorical Funds	Total Budget
Administrative Salaries, Certificated	2.00	\$168,001	\$90,463	\$258,464
Other Certificated Salaries				
Administrative Salaries, Classified				
Temporary Salaries				
Clerical:				
Regular	1.73	\$79,531	\$13,753	\$93,284
Substitutes/Overtime				
Other Classified	1.00		\$46,791	\$46,791
Benefits - Statutory/Health & Welfare		\$63,789	\$54,643	\$118,432
Supplies		\$197,337	\$110,825	\$308,162
Travel/Conferences				
Dues/Memberships				
Other Contracts, Rents, Leases				
Maintenance/Duplicating				
Other Contracts *		\$33,750	\$330,000	\$363,750
Postage/Telephone/Cell Phones				
Capital Outlay				
Total Expenditures		\$542,408	\$646,475	\$1,188,883

*Includes MESA, Summer Programs





Assessment, Research and Evaluation

Department Budgets
(continued)

Description of Department

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.

Accountability
Office
(continued)

Assessment, Research
and Evaluation

Program Expenditures	FTE's	Unrestricted Funds	Categorical Funds	Total Budget
Administrative Salaries, Certificated				
Other Certificated Salaries	1.00	\$74,056	\$24,686	\$98,742
Administrative Salaries, Classified	3.85	\$291,276	\$106,076	\$397,352
Temporary Salaries				
Clerical:				
Regular	5.00	\$182,367	\$100,162	\$282,529
Substitutes/Overtime				
Other Classified				
Benefits - Statutory/Health & Welfare		\$179,622	\$85,886	\$265,508
Supplies		\$5,076		\$5,076
Travel/Conferences				
Dues/Memberships				
Other Contracts, Rents, Leases		\$5,076		\$5,076
Maintenance/Duplicating				
Other Contracts				
Postage/Telephone/Cell Phones				
Capital Outlay				
Total Expenditures		\$737,473	\$316,810	\$1,054,283

Area Assistant Superintendents

Description of Department

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	FTE's	Unrestricted Funds	Categorical Funds	Total Budget
Administrative Salaries, Certificated	3.50	\$393,127	\$20,031	\$413,158
Other Certificated Salaries	0.40		\$28,171	\$28,171
Administrative Salaries, Classified				
Temporary Salaries				
Clerical:				
Regular	0.85	\$58,541	\$3,658	\$62,199
Substitutes/Overtime				
Other Classified				
Benefits - Statutory/Health & Welfare		\$82,845	\$18,040	\$100,885
Supplies			\$350,117	\$350,117
Travel/Conferences				
Dues/Memberships				
Other Contracts, Rents, Leases				
Maintenance/Duplicating				
Other Contracts				
Postage/Telephone/Cell Phones				
Capital Outlay				
Total Expenditures		\$534,513	\$420,017	\$954,530

**Department Budgets
(continued)**

**Accountability
Office
(continued)**

**Area Assistant
Superintendents**





Safe Schools

Department Budgets
(continued)

Description of Department

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.

Accountability
Office
(continued)

Safe Schools

Program Expenditures	FTE's	Unrestricted Funds	Categorical Funds	Total Budget
Administrative Salaries, Certificated				
Other Certificated Salaries				
Administrative Salaries, Classified	1.00	\$84,630	\$14,935	\$99,565
Temporary Salaries		\$31,151		\$31,151
Clerical:				
Regular				
Substitutes/Overtime				
Other Classified				
Benefits - Statutory/Health & Welfare		\$24,931	\$4,376	\$29,307
Supplies		\$5,500		\$5,500
Travel/Conferences				
Dues/Memberships				
Other Contracts, Rents, Leases		\$5,118		\$5,118
Maintenance/Duplicating		\$948		\$948
Other Contracts *		\$1,407,427		\$1,407,427
Postage/Telephone/Cell Phones		\$3,507		\$3,507
Capital Outlay				
Total Expenditures		\$1,563,212	\$19,311	\$1,582,523

* Includes School Resource Officers (SROs)

Student Services/Alternative Education

Description of Department

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	FTE's	Unrestricted Funds	Categorical Funds	Total Budget
Administrative Salaries, Certificated	2.00	\$136,551	\$99,145	\$235,696
Other Certificated Salaries				
Administrative Salaries, Classified	1.00	\$66,476		\$66,476
Temporary Salaries				
Clerical:				
Regular	5.00	\$153,501	\$21,498	\$174,999
Substitutes/Overtime				
Other Classified				
Benefits - Statutory/Health & Welfare		\$199,558	\$29,823	\$229,381
Supplies		\$15,405		\$15,405
Travel/Conferences		\$1,751		\$1,751
Dues/Memberships				
Other Contracts, Rents, Leases		\$6,512		\$6,512
Maintenance/Duplicating		\$16,177		\$16,177
Other Contracts		\$13,732		\$13,732
Postage/Telephone/Cell Phones		\$4,210		\$4,210
Capital Outlay				
Total Expenditures		\$613,873	\$150,466	\$764,339

Department Budgets
(continued)

Accountability
Office
(continued)

Student Services/
Alternative Education





Summary - Accountability Office

Program Expenditures	FTE's	Unrestricted Funds	Categorical Funds	Total Budget
Administrative Salaries, Certificated	7.50	\$697,679	\$209,639	\$907,318
Other Certificated Salaries	1.40	\$74,056	\$52,857	\$126,913
Administrative Salaries, Classified	5.85	\$442,382	\$121,011	\$563,393
Temporary Salaries		\$31,151		\$31,151
Clerical:				
Regular	12.58	\$473,940	\$139,071	\$613,011
Substitutes/Overtime				
Other Classified	1.00		\$46,791	\$46,791
Benefits - Statutory/Health & Welfare		\$550,745	\$192,768	\$743,513
Supplies		\$223,318	\$460,942	\$684,260
Travel/Conferences		\$1,751		\$1,751
Dues/Memberships				
Other Contracts, Rents, Leases		\$16,706		\$16,706
Maintenance/Duplicating		\$17,125		\$17,125
Other Contracts		\$1,454,909	\$330,000	\$1,784,909
Postage/Telephone/Cell Phones		\$7,717		\$7,717
Capital Outlay				
Total Expenditures		\$3,991,479	\$1,553,079	\$5,544,558

Department Budgets
(continued)

Accountability
Office
(continued)

Summary
Accountability Office

Human Resources

Department Budgets (continued)

Description of Department

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.

Human Resources

Program Expenditures	FTE's	Unrestricted Funds	Categorical Funds	Total Budget
Administrative Salaries, Certificated	1.00	\$149,914		\$149,914
Other Certificated Salaries				
Administrative Salaries, Classified	3.00	\$349,494		\$349,494
Temporary Salaries		\$46,384		\$46,384
Clerical:				
Regular	19.00	\$1,071,578		\$1,071,578
Substitutes/Overtime				
Other Classified				
Benefits - Statutory/Health & Welfare		\$600,517		\$600,517
Supplies		\$21,280		\$21,280
Travel/Conferences		\$32,600		\$32,600
Dues/Memberships		\$285		\$285
Other Contracts, Rents, Leases		\$10,353		\$10,353
Maintenance/Duplicating		\$1,996		\$1,996
Other Contracts *		\$128,130		\$128,130
Postage/Telephone/Cell Phones		\$2,630		\$2,630
Capital Outlay		\$8,630		\$8,630
Total Expenditures		\$2,423,791	\$0	\$2,423,791

* Includes Document Scanning, Advertising





Legal Counsel

Department Budgets
(continued)

Description of Department

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.

Human Resources
(continued)

Legal Counsel

Program Expenditures	FTE's	Unrestricted Funds	Categorical Funds	Total Budget
Administrative Salaries, Certificated				
Other Certificated Salaries				
Administrative Salaries, Classified				
Temporary Salaries				
Clerical:				
Regular	1.00	\$80,946		\$80,946
Substitutes/Overtime				
Other Classified				
Benefits - Statutory/Health & Welfare		\$24,032		\$24,032
Supplies		\$4,060		\$4,060
Travel/Conferences		\$6,472		\$6,472
Dues/Memberships		\$1,422		\$1,422
Other Contracts, Rents, Leases		\$1,127		\$1,127
Maintenance/Duplicating		\$1,865		\$1,865
Other Contracts *		\$820,807		\$820,807
Postage/Telephone/Cell Phones		\$30		\$30
Capital Outlay				
Total Expenditures		\$940,761	\$0	\$940,761

* Includes Fees For Legal Services

Summary - Human Resources

<u>Program Expenditures</u>	<u>FTE's</u>	<u>Unrestricted Funds</u>	<u>Categorical Funds</u>	<u>Total Budget</u>
Administrative Salaries, Certificated	1.00	\$149,914		\$149,914
Other Certificated Salaries				
Administrative Salaries, Classified	3.00	\$349,494		\$349,494
Temporary Salaries		\$46,384		\$46,384
Clerical:				
Regular	20.00	\$1,152,524		\$1,152,524
Substitutes/Overtime				
Other Classified				
Benefits - Statutory/Health & Welfare		\$624,549		\$624,549
Supplies		\$25,340		\$25,340
Travel/Conferences		\$39,072		\$39,072
Dues/Memberships		\$1,707		\$1,707
Other Contracts, Rents, Leases		\$11,480		\$11,480
Maintenance/Duplicating		\$3,861		\$3,861
Other Contracts		\$948,937		\$948,937
Postage/Telephone/Cell Phones		\$2,660		\$2,660
Capital Outlay		\$8,630		\$8,630
Total Expenditures		\$3,364,552	\$0	\$3,364,552

Department Budgets
(continued)

Human Resources
(continued)

Summary
Human Resources





Administrative Services

Department Budgets
(continued)

Description of Department

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 the nutrition services program and student transportation. 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.

Administrative Services

Program Expenditures	FTE's	Unrestricted Funds	Categorical Funds	Total Budget
Administrative Salaries, Certificated				
Other Certificated Salaries				
Administrative Salaries, Classified	1.00	\$136,409		\$136,409
Temporary Salaries				
Clerical:				
Regular	2.00	\$164,802		\$164,802
Substitutes/Overtime				
Other Classified				
Benefits - Statutory/Health & Welfare		\$84,106		\$84,106
Supplies		\$11,244		\$11,244
Travel/Conferences		\$9,653		\$9,653
Dues/Memberships		\$4,445		\$4,445
Other Contracts, Rents, Leases		\$21,523		\$21,523
Maintenance/Duplicating		\$2,281		\$2,281
Other Contracts *		\$2,626,780		\$2,626,780
Postage/Telephone/Cell Phones		\$1,687		\$1,687
Capital Outlay				
Total Expenditures		\$3,062,930	\$0	\$3,062,930

* Includes Perry-Smith & Co. Auditing Services, PARS/TRAN payment, indirect offset

Accounting Services

Description of Department

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	FTE's	Unrestricted Funds	Categorical Funds	Total Budget
Administrative Salaries, Certificated				
Other Certificated Salaries				
Administrative Salaries, Classified	2.00	\$203,098		\$203,098
Temporary Salaries				
Clerical:				
Regular	7.50	\$289,251		\$289,251
Substitutes/Overtime				
Other Classified				
Benefits - Statutory/Health & Welfare		\$250,135		\$250,135
Supplies		\$15,505		\$15,505
Travel/Conferences		\$1,090		\$1,090
Dues/Memberships				
Other Contracts, Rents, Leases		\$450		\$450
Maintenance/Duplicating		\$1,800		\$1,800
Other Contracts		\$1,800		\$1,800
Postage/Telephone/Cell Phones		\$1,800		\$1,800
Capital Outlay		\$1,228		\$1,228
Total Expenditures		\$766,157	\$0	\$766,157

Department Budgets
(continued)

Administrative
Services
(continued)

Accounting Services





Budget Services

Department Budgets
(continued)

Administrative
Services
(continued)

Budget Services

Description of Department

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 work closely with school sites and departments to provide guidance on budgetary matters. This department is responsible for maintaining position control.

Program Expenditures	FTE's	Unrestricted Funds	Categorical Funds	Total Budget
Administrative Salaries, Certificated				
Other Certificated Salaries				
Administrative Salaries, Classified	3.00	\$195,033	\$83,415	\$278,448
Temporary Salaries		\$20,100		\$20,100
Clerical:				
Regular	7.50	\$414,952		\$414,952
Substitutes/Overtime				
Other Classified				
Benefits - Statutory/Health & Welfare		\$263,164	\$24,325	\$287,489
Supplies		\$511	\$90,600	\$91,111
Travel/Conferences		\$663		\$663
Dues/Memberships				
Other Contracts, Rents, Leases			\$40,269	\$40,269
Maintenance/Duplicating				
Other Contracts *		\$7,786	\$43,400	\$51,186
Postage/Telephone/Cell Phones		\$26		\$26
Capital Outlay				
Total Expenditures		\$902,235	\$282,009	\$1,184,244

* Medi-Cal Services, Software Licence Fees

Compensation and Benefits

Description of Department

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	FTE's	Unrestricted Funds	Categorical Funds	Total Budget
Administrative Salaries, Certificated				
Other Certificated Salaries				
Administrative Salaries, Classified	1.25	\$107,279		\$107,279
Temporary Salaries				
Clerical:				
Regular	7.50	\$323,658		\$323,658
Substitutes/Overtime				
Other Classified				
Benefits - Statutory/Health & Welfare		\$257,728		\$257,728
Supplies		\$59,582		\$59,582
Travel/Conferences		\$1,500		\$1,500
Dues/Memberships		\$100		\$100
Other Contracts, Rents, Leases *		\$1,888,000		\$1,888,000
Maintenance/Duplicating		\$42,500		\$42,500
Other Contracts *		\$399,300		\$399,300
Postage/Telephone/Cell Phones		\$500		\$500
Capital Outlay		\$1,800		\$1,800
Total Expenditures		\$3,081,947	\$0	\$3,081,947

* Includes Schools Insurance Authority (SIA)/Property & Liability Insurance, Fees For Benefit Analysis

Department Budgets
(continued)

Administrative
Services
(continued)

Compensation and
Benefits





Purchasing

Department Budgets
(continued)

Administrative
Services
(continued)

Purchasing

Description of Department

The Purchasing Department purchases goods and services (i.e. supplies, equipment and instructional and educational materials) to 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	FTE's	Unrestricted Funds	Categorical Funds	Total Budget
Administrative Salaries, Certificated				
Other Certificated Salaries				
Administrative Salaries, Classified	1.00	\$114,727		\$114,727
Temporary Salaries				
Clerical:				
Regular	3.00	\$114,948		\$114,948
Substitutes/Overtime				
Other Classified				
Benefits - Statutory/Health & Welfare		\$123,659		\$123,659
Supplies		(\$41,700)		(\$41,700)
Travel/Conferences		\$179		\$179
Dues/Memberships				
Other Contracts, Rents, Leases *		\$194,236		\$194,236
Maintenance/Duplicating		\$5,180		\$5,180
Other Contracts		\$33,372		\$33,372
Postage/Telephone/Cell Phones		\$271,437		\$271,437
Capital Outlay		\$19,464		\$19,464
Total Expenditures		\$835,502	\$0	\$835,502

* Includes School Sites Equipment Maintenance

Distribution Services

Description of Department

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.

Program Expenditures	FTE's	Unrestricted Funds	Categorical Funds	Total Budget
Administrative Salaries, Certificated				
Other Certificated Salaries				
Administrative Salaries, Classified	1.00	\$119,214		\$119,214
Temporary Salaries				
Clerical:				
Regular	0.50	\$18,533		\$18,533
Substitutes/Overtime				
Other Classified				
Benefits - Statutory/Health & Welfare		\$42,628		\$42,628
Supplies				
Travel/Conferences				
Dues/Memberships				
Other Contracts, Rents, Leases				
Maintenance/Duplicating				
Other Contracts				
Postage/Telephone/Cell Phones				
Capital Outlay				
Total Expenditures		\$180,375	\$0	\$180,375

**Department Budgets
(continued)**

**Administrative
Services
(continued)**

Distribution Services





Nutrition Services

Department Budgets
(continued)

Description of Department

This cost center contains the budget of temporary employees who help serve breakfast to needy students at many school sites.

Administrative
Services
(continued)

Nutrition Services

Program Expenditures	FTE's	Unrestricted Funds	Categorical Funds	Total Budget
Administrative Salaries, Certificated				
Other Certificated Salaries				
Administrative Salaries, Classified				
Temporary Salaries		\$55,193		\$55,193
Clerical:				
Regular				
Substitutes/Overtime				
Other Classified				
Benefits - Statutory/Health & Welfare		\$5,657		\$5,657
Supplies				
Travel/Conferences				
Dues/Memberships				
Other Contracts, Rents, Leases				
Maintenance/Duplicating				
Other Contracts				
Postage/Telephone/Cell Phones				
Capital Outlay				
Total Expenditures		\$60,850	\$0	\$60,850

Student Transportation

Description of Department

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	FTE's	Unrestricted Funds	Categorical Funds	Total Budget
Administrative Salaries, Certificated				
Other Certificated Salaries				
Administrative Salaries, Classified	3.00		\$220,444	\$220,444
Temporary Salaries			\$260,128	\$260,128
Clerical:				
Regular	5.00		\$186,695	\$186,695
Substitutes/Overtime				\$0
Other Classified	159.00		\$5,379,672	\$5,379,672
Benefits - Statutory/Health & Welfare			\$4,623,648	\$4,623,648
Supplies			\$645,335	\$645,335
Travel/Conferences				\$0
Dues/Memberships				\$0
Other Contracts, Rents, Leases *			\$66,486	\$66,486
Maintenance/Duplicating			(\$17,386)	(\$17,386)
Other Contracts *			\$75,384	\$75,384
Postage/Telephone/Cell Phones			\$52	\$52
Capital Outlay			\$33,223	\$33,223
Total Expenditures		\$0	\$11,473,681	\$11,473,681

* Includes Automotive Repair Services, Laundry, Equipment

Department Budgets
(continued)

Administrative
Services
(continued)

Student Transportation

