

## 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 \$9,456,545 will be expended on books, supplies and other materials during 2010-11.

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 2009-10 3rd Interim Budget, but are not included in the 2010-11 Adopted Budget. Carryover is posted after closing the books.



Summary of General Fund  
Financial Data Expenditures  
(continued)

## Books & Supplies





## 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 10% of total expenditures.

It is anticipated that approximately \$39,004,017 will be expended in this classification in 2010-11. This represents a decrease of \$14,223,554 from 2009-10 3rd Interim Budget.

Again, because of the ability of school sites and departments to transfer money between account classifications, comparison to prior years is difficult.

**Summary of General Fund  
Financial Data Expenditures  
(continued)**

**Contract Services &  
Other Expenditures**



Abraham Lincoln Elementary  
Author Visit

**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 .07% of total expenditures.

It is currently anticipated in the Adopted Budget that approximately \$236,890 will be expended on Capital Outlay in 2010-11. This represents a decrease of \$458,985 from 2009-10 3rd Interim Budget.

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 .77% of total expenditures.

As a result of the State Flexibility Program, the revenue for Adult Education and Deferred Maintenance is now received in the General Fund. The district will transfer the revenue to the Adult Education Fund. It is projected that in 2010-11, the district will transfer out to other funds \$8,545,136. Transferring in to the General Fund are charter school fees, adult education fees and the one-time transfers from the Worker's Compensation Fund. Transfers total \$5,729,415.

**Summary of General Fund  
Financial Data Expenditures  
(continued)**

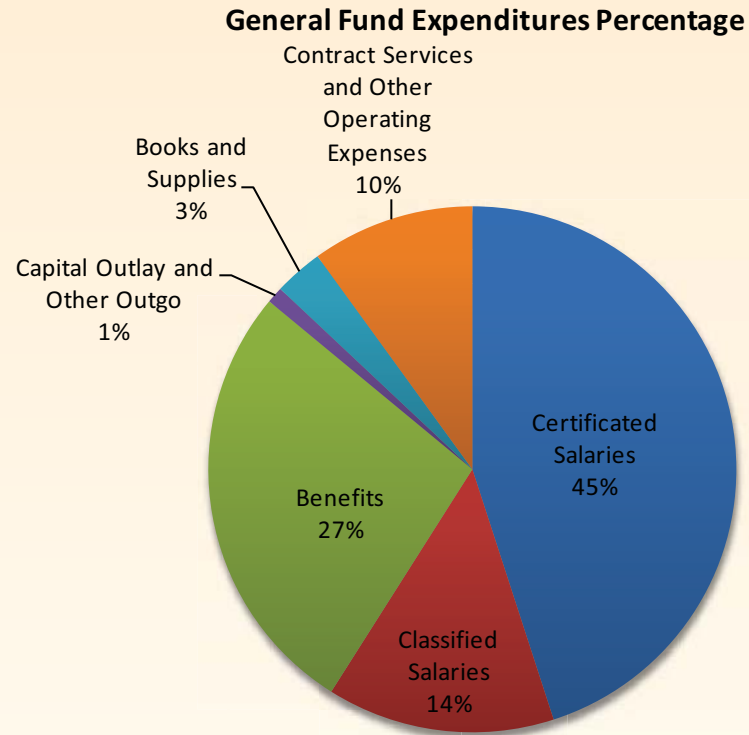
**Capital Outlay &  
Other Outgo**





The majority of the district's expenditures are related to salary and benefits. Eighty-six percent (86%) of the total budget is related to personnel expenses.

The chart below reflects General Fund Adopted expenditures for 2010-11.



**Summary of General Fund  
Financial Data Expenditures  
(continued)**

**Budgeted General  
Fund Expenditures  
2010-11**

**Revenues and Expenditures Summary Report  
General Fund**

	2009-10 3rd Interim	2010-11 Adopted Budget	2010-11 Revised
<b>Revenues</b>			
Revenue Limit	\$210,495,849	\$211,967,392	\$211,967,392
Federal Income	\$70,096,502	\$39,291,289	\$40,815,289
Other State Income	\$102,756,043	\$101,521,333	\$104,823,137
Local Income	\$10,576,026	\$4,321,853	\$6,571,853
<b>Total Revenues</b>	<b>\$393,924,420</b>	<b>\$357,101,867</b>	<b>\$364,177,671</b>
<b>Expenditures</b>			
Certificated Salaries	\$171,307,930	\$151,414,075	\$157,102,491
Classified Salaries	\$55,892,217	\$45,978,390	\$45,978,390
Employee Benefits	\$99,575,433	\$91,433,258	\$93,375,080
Books & Supplies	\$33,590,720	\$9,456,545	\$8,896,865
Services & Other Operating	\$53,227,571	\$39,004,017	\$39,004,017
Capital Outlay	\$695,875	\$236,890	\$242,136
Other Outgo	\$2,756,000	\$2,625,000	\$2,625,000
Indirect	(\$2,244,957)	(\$2,063,118)	(\$2,063,118)
<b>Total Expenditures</b>	<b>\$414,800,789</b>	<b>\$338,085,057</b>	<b>\$345,160,861</b>
<b>Other Financial Sources/Uses</b>			
Interfund Transfer In	\$529,204	\$5,729,415	\$5,729,415
Interfund Transfer Out	(\$15,024,586)	(\$8,545,136)	(\$8,545,136)
<b>Total Other Financing Sources/Uses</b>	<b>(\$14,495,382)</b>	<b>(\$2,815,721)</b>	<b>(\$2,815,721)</b>
<b>SURPLUS/DEFICIT</b>	<b>(\$35,371,751)</b>	<b>\$16,201,089</b>	<b>\$16,201,089</b>
<b>Beginning Fund Balance</b>	<b>\$45,513,730</b>		
<b>Ending Fund Balance</b>	<b>\$10,141,979</b>		

Summary of General Fund  
Financial Data Expenditures  
(continued)

**Revenues and  
Expenditures  
Summary**





## 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. Text-books 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. At the time of the Adopted Budget, individual school site budgets for certain categorical programs are set aside in the beginning fund balance. 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 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.



Golden Empire Elementary students

## School Site Budgets



## Introduction

Elementary Schools

School Site Budgets  
2010-11

SITE-BASED PROGRAMS								
ENROLLMENT	A. M. WINN		ABRAHAM LINCOLN		BRET HARTE		CAMELLIA	
Regular Education		404		502		488		502
Special Education Day Class		12				16		
<b>TOTAL ENROLLMENT</b>		<b>416</b>		<b>502</b>		<b>504</b>		<b>502</b>
SCHOOL BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
Teachers								
- Regular Education	14.80	1,073,811	19.00	1,212,233	19.00	1,407,091	19.00	1,442,463
- Special Ed	2.00	162,442	1.00	53,268	1.50	115,773		
- Subs/Temps		22,121		24,946		24,943		24,948
Librarians								
Counselors/Guidance								
Principals/Vice Principals	1.00	107,622	1.00	100,430	1.00	105,876	1.00	110,239
Clerical	1.44	51,058	1.75	58,889	1.75	56,819	1.75	53,642
Instructional Aides - Special Ed	0.88	24,808	0.31	8,449	0.94	21,204		
Other Classified								
- Campus/Noon Duty Monitors	0.63	7,380	0.75	8,856	0.75	8,856	0.75	8,856
- Operations	2.00	71,889	1.75	61,171	2.00	72,729	1.75	61,225
- Subs/Temps		2,273		2,273		2,273		2,273
Employee Benefits		648,761		695,511		752,446		685,242
Instructional Mat'l's/Supplies		8,436		15,152		9,704		20,602
Services/Other Operating Expenses		10,280		10,450		16,000		5,000
Utilities		62,453		44,473		75,273		48,713
Capital Outlay								
<b>SUBTOTAL EXPENDITURES</b>		<b>\$2,253,334</b>		<b>\$2,296,101</b>		<b>\$2,668,987</b>		<b>\$2,463,203</b>
OTHER RESOURCES								
Title I		116,651		142,089		175,522		123,192
EIA - SCE		47,701		58,103		71,774		50,376
EIA - LEP		38,084		41,090		17,288		44,097
SLIBG								
QEIA								
<b>TOTAL BUDGET &amp; RESOURCES</b>		<b>\$2,455,770</b>		<b>\$2,537,383</b>		<b>\$2,933,571</b>		<b>\$2,680,868</b>

Elementary Schools





## Elementary Schools

School Site Budgets  
2010-11

SITE-BASED PROGRAMS								
ENROLLMENT	CAROLINE WENZEL		CESAR CHAVEZ		CLAYTON B. WIRE		COLLIS P. HUNTINGTON	
Regular Education		450		298		497		234
Special Education Day Class		51		12		1		27
<b>TOTAL ENROLLMENT</b>		<b>501</b>		<b>310</b>		<b>498</b>		<b>261</b>
SCHOOL BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
Teachers								
- Regular Education	16.80	1,217,292	9.60	542,663	19.00	1,407,052	9.40	588,840
- Special Ed	5.00	340,355	2.00	122,046	1.00	86,028	3.00	133,356
- Subs/Temps		22,303		12,861		24,943		11,418
Librarians								
Counselors/Guidance								
Principals/Vice Principals	1.00	105,876	1.00	107,330	1.00	100,430	1.00	108,784
Clerical	1.75	64,830	1.44	52,014	1.75	53,260	1.44	47,115
Instructional Aides - Special Ed	5.84	134,458	0.94	23,396	0.31	8,400	1.81	41,947
Other Classified								
- Campus/Noon Duty Monitors	0.75	8,856	0.50	5,904	0.75	8,856	0.50	5,904
- Operations	1.75	59,984	1.75	59,280	2.00	71,184	1.75	58,121
- Subs/Temps		2,273		2,273		2,273		2,273
Employee Benefits		878,029		451,109		718,303		497,081
Instructional Mat'l's/Supplies		14,151		9,216		20,498		7,111
Services/Other Operating Expenses		11,400		6,594		4,900		6,200
Utilities		63,256		69,686		49,638		66,649
Capital Outlay								
<b>SUBTOTAL EXPENDITURES</b>		<b>\$2,923,063</b>		<b>\$1,464,372</b>		<b>\$2,555,765</b>		<b>\$1,574,799</b>
OTHER RESOURCES								
Title I		90,123		110,110		176,612		83,218
EIA - SCE		36,853		45,026		72,220		34,030
EIA - LEP		13,029		39,086		61,134		23,552
SLIBG								
QEIA								
<b>TOTAL BUDGET &amp; RESOURCES</b>		<b>\$3,063,068</b>		<b>\$1,658,594</b>		<b>\$2,865,731</b>		<b>\$1,715,599</b>

Elementary Schools  
(continued)



Elementary Schools

School Site Budgets  
2010-11

SITE-BASED PROGRAMS								
ENROLLMENT	CROCKER/RIVERSIDE		DAVID LUBIN		EARL WARREN		EDWARD KEMBLE	
Regular Education	593		519		469		486	
Special Education Day Class			25		13		14	
<b>TOTAL ENROLLMENT</b>	<b>593</b>		<b>544</b>		<b>482</b>		<b>500</b>	
SCHOOL BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
Teachers								
- Regular Education	23.20	1,623,433	19.00	1,375,924	18.00	1,136,747	20.80	1,153,596
- Special Ed	0.50	22,638	2.50	139,379	1.50	96,473	1.50	71,645
- Subs/Temps		36,988		23,748		23,746		27,105
Librarians								
Counselors/Guidance								
Principals/Vice Principals	1.00	110,239	1.00	105,876	1.00	105,876	1.00	105,876
Clerical	1.75	58,435	1.75	56,162	1.75	60,099	1.75	50,520
Instructional Aides - Special Ed	0.31	6,657	1.75	46,534	0.94	21,863	1.72	41,132
Other Classified								
- Campus/Noon Duty Monitors	0.88	10,332	6.75	19,547	0.75	8,856	0.75	8,856
- Operations	1.75	65,596	1.75	65,406	1.75	59,358	2.00	70,175
- Subs/Temps		2,273		2,273		2,273		2,273
Employee Benefits		838,382		828,413		681,175		738,579
Instructional Mat'l's/Supplies		19,532		6,340		15,532		14,700
Services/Other Operating Expenses		2,848		9,600		9,050		10,800
Utilities		49,328		66,520		64,722		66,037
Capital Outlay								
<b>SUBTOTAL EXPENDITURES</b>		<b>\$2,846,681</b>		<b>\$2,745,722</b>		<b>\$2,285,770</b>		<b>\$2,361,294</b>
OTHER RESOURCES								
Title I						164,620		171,888
EIA - SCE				34,773		67,316		70,288
EIA - LEP		3,758		12,778		64,642		61,635
SLIBG		15,078		14,076				
QEIA								228,827
<b>TOTAL BUDGET &amp; RESOURCES</b>		<b>\$2,865,517</b>		<b>\$2,807,349</b>		<b>\$2,582,348</b>		<b>\$2,893,932</b>

Elementary Schools  
(continued)





## Elementary Schools

School Site Budgets  
2010-11

### SITE-BASED PROGRAMS

ENROLLMENT	ELDER CREEK	ETHEL I. BAKER	ETHEL PHILLIPS	FR. KEITH B. KENNY
Regular Education	707	717	416	330
Special Education Day Class	8	2	13	
<b>TOTAL ENROLLMENT</b>	<b>715</b>	<b>719</b>	<b>429</b>	<b>330</b>

SCHOOL BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
Teachers								
- Regular Education	26.40	1,754,919	26.40	1,725,327	15.80	1,049,254	12.60	751,048
- Special Ed	2.00	137,187	0.50	37,181	2.00	130,879	0.80	47,301
- Subs/Temps		33,843		33,843		21,100		16,467
Librarians								
Counselors/Guidance								
Principals/Vice Principals	1.50	155,907	1.50	151,544	1.00	100,430	1.00	107,330
Clerical	2.00	63,739	2.00	62,609	1.75	53,968	1.44	50,602
Instructional Aides - Special Ed	0.31	7,600	0.47	9,577	2.44	64,769	0.31	8,489
Other Classified								
- Campus/Noon Duty Monitors	1.19	16,394	1.00	11,808	0.63	7,380	0.63	7,380
- Operations	2.44	87,451	2.44	80,461	2.00	69,453	2.00	69,540
- Subs/Temps		2,273		2,273		2,273		2,273
Employee Benefits		915,859		890,812		778,485		480,338
Instructional Mat'l's/Supplies		16,772		19,169		14,479		9,530
Services/Other Operating Expenses		9,200		17,500		7,400		7,300
Utilities		81,836		57,431		70,170		65,700
Capital Outlay								
<b>SUBTOTAL EXPENDITURES</b>		<b>\$3,282,980</b>		<b>\$3,099,535</b>		<b>\$2,370,040</b>		<b>\$1,623,298</b>
<b>OTHER RESOURCES</b>								
Title I		250,020		243,478		147,177		110,110
EIA - SCE		102,239		99,563		60,183		45,026
EIA - LEP		94,709		84,436		53,367		12,026
SLIBG								
QEIA						290,620		
<b>TOTAL BUDGET &amp; RESOURCES</b>		<b>\$3,729,948</b>		<b>\$3,527,012</b>		<b>\$2,921,387</b>		<b>\$1,790,460</b>

Elementary Schools  
(continued)

Elementary Schools

School Site Budgets  
2010-11

SITE-BASED PROGRAMS								
ENROLLMENT	FREEPORT		FRUIT RIDGE		GOLDEN EMPIRE		H.W. HARKNESS	
Regular Education		392		393		602		323
Special Education Day Class				1				6
<b>TOTAL ENROLLMENT</b>		<b>392</b>		<b>394</b>		<b>602</b>		<b>329</b>
SCHOOL BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
Teachers								
- Regular Education	14.80	938,751	15.80	1,054,242	23.20	1,658,898	11.60	756,477
- Special Ed	0.50	28,890	0.50	40,991	1.00	70,861	2.00	116,446
- Subs/Temps		19,112		22,091		29,994		15,264
Librarians								
Counselors/Guidance								
Principals/Vice Principals	1.00	105,876	1.00	105,876	1.00	110,530	1.00	105,876
Clerical	1.44	45,116	1.44	47,552	1.88	66,294	1.44	46,094
Instructional Aides - Special Ed	0.31	5,893	0.31	7,190	0.94	23,236	0.94	21,360
Other Classified								
- Campus/Noon Duty Monitors	0.63	7,380	1.10	12,426	1.03	13,316	0.50	5,904
- Operations	2.00	71,160	2.00	70,401	1.75	59,589	1.75	66,189
- Subs/Temps		2,273		2,273		2,273		2,273
Employee Benefits		506,766		553,304		884,292		522,121
Instructional Mat'l's/Supplies		11,742		7,750		10,646		10,779
Services/Other Operating Expenses		8,250		4,774		9,579		6,000
Utilities		65,051		64,088		54,433		50,770
Capital Outlay								
<b>SUBTOTAL EXPENDITURES</b>		<b>\$1,816,260</b>		<b>\$1,992,958</b>		<b>\$2,993,941</b>		<b>\$1,725,553</b>
OTHER RESOURCES								
Title I		134,821		135,185		137,365		102,115
EIA - SCE		55,131		55,280		56,171		41,757
EIA - LEP		33,824		31,068		27,811		25,556
SLIBG								
QEIA		188,157		233,182				
<b>TOTAL BUDGET &amp; RESOURCES</b>		<b>\$2,228,193</b>		<b>\$2,447,673</b>		<b>\$3,215,288</b>		<b>\$1,894,981</b>

Elementary Schools  
(continued)





## Elementary Schools

School Site Budgets  
2010-11

SITE-BASED PROGRAMS								
ENROLLMENT	HOLLYWOOD PARK		HUBERT BANCROFT		ISADOR COHEN		JAMES W. MARSHALL	
Regular Education	335		534		403		352	
Special Education Day Class	9		26		16		20	
<b>TOTAL ENROLLMENT</b>	<b>344</b>		<b>560</b>		<b>419</b>		<b>372</b>	
SCHOOL BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
Teachers								
- Regular Education	12.60	832,228	20.00	1,493,586	14.80	971,708	13.80	1,036,392
- Special Ed	1.20	53,932	4.50	280,642	2.00	126,820	4.00	261,234
- Subs/Temps		16,464		26,148		19,897		17,910
Librarians								
Counselors/Guidance								
Principals/Vice Principals	1.00	105,876	1.00	105,876	1.00	105,876	1.00	105,876
Clerical	1.44	52,311	1.75	58,164	1.44	47,820	1.63	50,368
Instructional Aides - Special Ed	1.94	46,330	1.56	45,114	1.06	26,998	3.31	77,957
Other Classified								
- Campus/Noon Duty Monitors	0.63	7,380	0.88	10,332	0.63	7,380	0.63	7,380
- Operations	1.75	63,298	1.75	59,082	1.75	62,925	2.00	73,020
- Subs/Temps		2,273		2,273		2,273		2,273
Employee Benefits		592,124		879,666		588,483		712,429
Instructional Mat'l's/Supplies		12,800		21,134		12,981		1,168
Services/Other Operating Expenses		4,744		7,426		8,388		5,570
Utilities		45,291		56,320		52,679		58,810
Capital Outlay								
<b>SUBTOTAL EXPENDITURES</b>		<b>\$1,835,051</b>		<b>\$3,045,763</b>		<b>\$2,034,228</b>		<b>\$2,410,387</b>
OTHER RESOURCES								
Title I		82,492				97,028		89,760
EIA - SCE		33,732		35,070		39,676		36,704
EIA - LEP		13,029		11,525		10,523		33,073
SLIBG				14,498				
QEIA								
<b>TOTAL BUDGET &amp; RESOURCES</b>		<b>\$1,964,304</b>		<b>\$3,106,856</b>		<b>\$2,181,455</b>		<b>\$2,569,924</b>

Elementary Schools  
(continued)

Elementary Schools

School Site Budgets  
2010-11

SITE-BASED PROGRAMS								
ENROLLMENT	JEDEDIAH SMITH		JOHN BIDWELL		JOHN CABRILLO		JOHN D. SLOAT	
Regular Education		253		406		431		353
Special Education Day Class		24		12		45		13
<b>TOTAL ENROLLMENT</b>		<b>277</b>		<b>418</b>		<b>476</b>		<b>366</b>
SCHOOL BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
Teachers								
- Regular Education	9.60	541,647	14.80	989,062	15.80	1,110,785	13.80	1,028,717
- Special Ed	3.50	206,862	2.00	156,506	4.00	227,817	1.50	102,294
- Subs/Temps		12,859		19,897		21,100		17,910
Librarians								
Counselors/Guidance								
Principals/Vice Principals	1.00	105,876	1.00	107,330	1.00	105,876	1.00	110,239
Clerical	1.44	43,694	1.44	48,524	1.75	55,696	1.44	48,137
Instructional Aides - Special Ed	2.44	67,493	0.94	25,961	2.81	67,941	1.06	27,500
Other Classified								
- Campus/Noon Duty Monitors	0.50	5,904	0.63	7,380	0.75	8,856	0.63	7,380
- Operations	2.00	70,332	1.75	62,274	1.75	61,695	1.75	66,189
- Subs/Temps		2,273		2,273		2,273		2,273
Employee Benefits		535,599		637,736		778,258		584,246
Instructional Mat'l's/Supplies		7,742		12,418		13,326		12,416
Services/Other Operating Expenses		6,385		8,900		10,950		6,250
Utilities		75,972		51,327		48,251		63,238
Capital Outlay								
<b>SUBTOTAL EXPENDITURES</b>		<b>\$1,682,638</b>		<b>\$2,129,588</b>		<b>\$2,512,824</b>		<b>\$2,076,789</b>
OTHER RESOURCES								
Title I		94,484		119,558		118,105		122,466
EIA - SCE		38,636		48,890		48,295		50,079
EIA - LEP		12,778		34,325		31,820		31,820
SLIBG								
QEIA								203,073
<b>TOTAL BUDGET &amp; RESOURCES</b>		<b>\$1,828,536</b>		<b>\$2,332,361</b>		<b>\$2,711,044</b>		<b>\$2,484,227</b>

Elementary Schools  
(continued)





## Elementary Schools

School Site Budgets  
2010-11

SITE-BASED PROGRAMS								
ENROLLMENT	JOHN STILL ELEM.		JOSEPH BONNHEIM		MAPLE		MARK HOPKINS	
Regular Education	496		420		275		353	
Special Education Day Class	4		8		4		14	
<b>TOTAL ENROLLMENT</b>	<b>500</b>		<b>428</b>		<b>279</b>		<b>367</b>	
SCHOOL BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
Teachers								
- Regular Education	19.00	1,226,898	15.80	1,098,776	11.60	799,754	13.80	953,085
- Special Ed	1.00	56,564	2.00	153,904	1.50	80,890	1.50	83,253
- Subs/Temps		24,948		21,097		15,261		17,907
Librarians								
Counselors/Guidance								
Principals/Vice Principals	1.00	104,311	1.00	113,439	1.00	105,876	1.00	109,077
Clerical	1.75	60,180	1.44	48,570	1.44	52,754	1.44	51,706
Instructional Aides - Special Ed	0.31	7,370	0.94	27,695	1.81	51,214	0.94	24,927
Other Classified								
- Campus/Noon Duty Monitors	0.75	8,856	0.63	7,380	0.50	5,904	0.63	7,380
- Operations	2.00	78,153	2.00	70,466	1.75	63,477	1.75	71,967
- Subs/Temps		2,273		2,273		2,273		2,273
Employee Benefits		718,653		622,641		517,168		569,131
Instructional Mat'l's/Supplies		16,500		9,761		8,829		8,694
Services/Other Operating Expenses		9,000		12,067		5,400		10,023
Utilities		103,740		66,163		47,773		70,927
Capital Outlay								
<b>SUBTOTAL EXPENDITURES</b>	<b>\$2,417,446</b>		<b>\$2,254,232</b>		<b>\$1,756,573</b>		<b>\$1,980,350</b>	
OTHER RESOURCES								
Title I		150,447		134,094		91,213		131,914
EIA - SCE		61,521		54,834		37,299		53,942
EIA - LEP		54,119		38,835		36,580		49,860
SLIBG								
QEIA		306,091						
<b>TOTAL BUDGET &amp; RESOURCES</b>	<b>\$2,989,624</b>		<b>\$2,481,995</b>		<b>\$1,921,665</b>		<b>\$2,216,066</b>	

Elementary Schools  
(continued)

Elementary Schools

School Site Budgets  
2010-11

SITE-BASED PROGRAMS								
ENROLLMENT	MARK TWAIN		MATSUYAMA		NICHOLAS		O. W. ERLEWINE	
Regular Education	411		680		685		401	
Special Education Day Class	15		6		8		18	
<b>TOTAL ENROLLMENT</b>	<b>426</b>		<b>686</b>		<b>693</b>		<b>419</b>	
SCHOOL BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
Teachers								
- Regular Education	15.80	1,090,460	26.40	1,921,060	26.40	1,716,763	15.80	1,057,036
- Special Ed	2.00	112,341	2.00	149,470	1.00	69,850	3.00	232,756
- Subs/Temps		21,097		33,843		33,840		21,095
Librarians								
Counselors/Guidance								
Principals/Vice Principals	1.00	108,784	1.00	105,765	1.00	110,239	1.00	110,239
Clerical	1.44	46,995	2.00	64,514	2.00	65,754	1.50	54,071
Instructional Aides - Special Ed	0.94	20,558	1.81	48,419	0.31	7,263	3.31	80,793
Other Classified								
- Campus/Noon Duty Monitors	0.88	11,904	1.00	11,808	1.00	11,808	0.63	7,380
- Operations	2.00	69,540	2.00	75,849	2.14	87,367	1.75	63,032
- Subs/Temps		2,273		2,273		2,273		3,908
Employee Benefits		669,542		977,417		875,098		736,424
Instructional Mat'l's/Supplies		9,173		24,836		26,443		7,092
Services/Other Operating Expenses		6,800		10,150		8,900		7,706
Utilities		67,731		91,335		51,650		39,255
Capital Outlay								
<b>SUBTOTAL EXPENDITURES</b>		<b>\$2,237,198</b>		<b>\$3,516,739</b>		<b>\$3,067,248</b>		<b>\$2,420,787</b>
OTHER RESOURCES								
Title I		121,375				223,127		74,134
EIA - SCE		49,633		32,989		91,241		30,315
EIA - LEP		34,075		26,308		71,156		8,018
SLIBG				17,925				
QEIA		266,533						
<b>TOTAL BUDGET &amp; RESOURCES</b>		<b>\$2,708,814</b>		<b>\$3,593,961</b>		<b>\$3,452,772</b>		<b>\$2,533,254</b>

Elementary Schools  
(continued)





## Elementary Schools

**School Site Budgets  
2010-11**

<b>SITE-BASED PROGRAMS</b>								
<u>ENROLLMENT</u>	<u>OAK RIDGE</u>		<u>PACIFIC</u>		<u>PARKWAY</u>		<u>PETER BURNETT</u>	
Regular Education	460		577		547		540	
Special Education Day Class	13				27		20	
<b>TOTAL ENROLLMENT</b>	<b>473</b>		<b>577</b>		<b>574</b>		<b>560</b>	
<u>SCHOOL BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>
Teachers								
- Regular Education	18.00	1,102,478	22.20	1,306,070	21.00	1,288,500	20.00	1,496,353
- Special Ed	2.00	99,960	1.00	45,103	3.00	205,125	3.00	196,898
- Subs/Temps		23,743		28,794		27,351		26,151
Librarians								
Counselors/Guidance								
Principals/Vice Principals	1.00	108,784	1.00	105,876	1.00	108,784	1.00	105,876
Clerical	1.75	55,370	1.75	58,489	1.75	57,942	2.00	72,718
Instructional Aides - Special Ed	1.06	23,380	0.31	6,059	2.44	64,604	2.44	57,492
Other Classified								
- Campus/Noon Duty Monitors	1.22	20,179	0.88	10,332	1.19	13,956	0.88	10,332
- Operations	2.00	70,380	2.00	70,102	2.00	81,570	2.00	71,115
- Subs/Temps		4,538		2,273		2,273		2,273
Employee Benefits		701,335		732,559		761,690		861,819
Instructional Mat'l's/Supplies		5,128		11,927		15,074		9,115
Services/Other Operating Expenses		3,995		17,500		10,200		6,625
Utilities		53,115		64,881		66,101		65,401
Capital Outlay								
<b>SUBTOTAL EXPENDITURES</b>		<b>\$2,272,385</b>		<b>\$2,459,965</b>		<b>\$2,703,170</b>		<b>\$2,982,168</b>
<u>OTHER RESOURCES</u>								
Title I		163,893		199,870		199,870		197,326
EIA - SCE		67,019		81,731		81,731		80,690
EIA - LEP		52,616		103,478		52,616		66,646
SLIBG								
QEIA				364,920				
<b>TOTAL BUDGET &amp; RESOURCES</b>		<b>\$2,555,913</b>		<b>\$3,209,964</b>		<b>\$3,037,387</b>		<b>\$3,326,830</b>

Elementary Schools  
(continued)



Elementary Schools

School Site Budgets  
2010-11

SITE-BASED PROGRAMS								
ENROLLMENT	PHOEBE HEARST		PONY EXPRESS		SEQUOIA		SUSAN B. ANTHONY	
Regular Education	514		421		504		351	
Special Education Day Class			12		1			
<b>TOTAL ENROLLMENT</b>	<b>514</b>		<b>433</b>		<b>505</b>		<b>351</b>	
SCHOOL BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
Teachers								
- Regular Education	19.40	1,398,425	15.80	1,057,336	19.00	1,367,541	13.80	855,903
- Special Ed			1.50	80,040	1.00	64,323	0.50	28,889
- Subs/Temps		26,632		21,097		25,393		17,910
Librarians								
Counselors/Guidance								
Principals/Vice Principals	1.50	150,944	1.00	105,876	1.00	105,876	1.00	110,239
Clerical	1.75	56,901	1.44	47,702	1.99	61,152	1.44	52,763
Instructional Aides - Special Ed			1.81	38,140	0.31	6,732	0.38	14,658
Other Classified								
- Campus/Noon Duty Monitors	0.75	8,877	0.63	7,380	0.75	8,856	0.63	7,380
- Operations	1.75	60,825	1.75	60,252	1.75	64,167	1.75	57,996
- Subs/Temps		2,273		2,273		2,273		2,273
Employee Benefits		670,270		638,858		728,755		510,498
Instructional Mat'l's/Supplies		16,189		10,812		12,380		9,201
Services/Other Operating Expenses		10,025		11,271		6,500		8,700
Utilities		48,265		47,672		56,636		53,862
Capital Outlay								
<b>SUBTOTAL EXPENDITURES</b>	<b>\$2,449,626</b>		<b>\$2,128,709</b>		<b>\$2,510,584</b>		<b>\$1,730,272</b>	
OTHER RESOURCES								
Title I								119,195
EIA - SCE				27,937		32,692		48,741
EIA - LEP		3,508		16,035		12,778		53,619
SLIBG		13,681		11,414		13,127		
QEIA								
<b>TOTAL BUDGET &amp; RESOURCES</b>	<b>\$2,466,815</b>		<b>\$2,184,095</b>		<b>\$2,569,181</b>		<b>\$1,951,827</b>	

Elementary Schools  
(continued)





## Elementary Schools

School Site Budgets  
2010-11

SITE-BASED PROGRAMS								
ENROLLMENT	SUTTERVILLE		TAHOE		THEODORE JUDAH		WASHINGTON	
Regular Education		571		370		377		244
Special Education Day Class		7		7		15		
<b>TOTAL ENROLLMENT</b>		<b>578</b>		<b>377</b>		<b>392</b>		<b>244</b>
SCHOOL BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
Teachers								
- Regular Education	21.20	1,549,200	13.60	1,036,892	14.80	998,991	9.40	676,848
- Special Ed	1.50	104,325	1.60	72,207	1.50	66,965	0.50	39,606
- Subs/Temps		27,594		17,667		20,617		12,615
Librarians								
Counselors/Guidance								
Principals/Vice Principals	1.00	107,330	1.00	108,784	1.00	104,121	1.00	105,876
Clerical	1.75	54,871	1.44	46,632	1.44	43,632	1.44	48,618
Instructional Aides - Special Ed	0.94	27,570	0.94	22,922	2.56	62,411	0.31	6,800
Other Classified								
- Campus/Noon Duty Monitors	0.88	10,332	0.63	7,380	0.63	7,380	0.75	8,622
- Operations	1.75	62,082	2.00	71,241	2.00	71,889	1.75	64,623
- Subs/Temps		2,273		2,273		2,273		2,273
Employee Benefits		758,495		601,054		644,065		413,330
Instructional Mat'l's/Supplies		19,678		12,027		6,750		4,350
Services/Other Operating Expenses		9,800		7,200		11,550		5,094
Utilities		52,101		44,708		60,944		83,661
Capital Outlay				10,288				
<b>SUBTOTAL EXPENDITURES</b>		<b>\$2,785,651</b>		<b>\$2,061,275</b>		<b>\$2,101,588</b>		<b>\$1,472,316</b>
OTHER RESOURCES								
Title I				106,113				78,131
EIA - SCE		23,925		43,392		22,290		31,949
EIA - LEP		11,024		22,048		6,514		20,044
SLIBG		15,052				10,175		
QEIA				232,811				
<b>TOTAL BUDGET &amp; RESOURCES</b>		<b>\$2,835,652</b>		<b>\$2,465,639</b>		<b>\$2,140,567</b>		<b>\$1,602,440</b>

Elementary Schools  
(continued)

Elementary Schools

SITE-BASED PROGRAMS				
ENROLLMENT	WILLIAM LAND		WOODBINE	
Regular Education	271		424	
Special Education Day Class			14	
<b>TOTAL ENROLLMENT</b>	<b>271</b>		<b>438</b>	
SCHOOL BUDGET	FTE	BUDGET	FTE	BUDGET
Teachers				
- Regular Education	10.60	690,951	15.80	1,065,707
- Special Ed	0.30	12,267	3.00	195,625
- Subs/Temps		14,061		21,542
Librarians				
Counselors/Guidance				
Principals/Vice Principals	1.00	96,102	1.00	105,876
Clerical	1.44	47,761	1.44	50,578
Instructional Aides - Special Ed	0.31	8,489	2.44	56,366
Other Classified				
- Campus/Noon Duty Monitors	0.50	5,904	1.09	12,816
- Operations	1.75	61,537	1.75	62,679
- Subs/Temps		2,273		2,273
Employee Benefits		422,688		734,471
Instructional Mat'l's/Supplies		8,071		5,874
Services/Other Operating Expenses		5,750		9,964
Utilities		49,356		35,014
Capital Outlay				
<b>SUBTOTAL EXPENDITURES</b>		<b>\$1,425,210</b>		<b>\$2,358,785</b>
OTHER RESOURCES				
Title I		78,131		130,824
EIA - SCE		31,949		53,496
EIA - LEP		29,314		47,855
SLIBG				
QEIA				
<b>TOTAL BUDGET &amp; RESOURCES</b>		<b>\$1,564,604</b>		<b>\$2,590,960</b>

School Site Budgets  
2010-11

Elementary Schools  
(continued)





## Elementary Schools TOTALS

School Site Budgets  
2010-11

**Elementary Schools  
(continued)**

<b>SITE-BASED PROGRAMS</b>		
<u>ENROLLMENT</u>	<u>TOTALS</u>	
Regular Education		22,281
Special Education Day Class		559
<b>TOTAL ENROLLMENT</b>		<b>22,840</b>
<u>SCHOOL BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>
Teachers		
- Regular Education	848.60	57,629,213
- Special Ed	87.90	5,519,607
- Subs/Temps		1,124,224
Librarians		
Counselors/Guidance		
Principals/Vice Principals	51.50	5,468,722
Clerical	81.56	2,703,204
Instructional Aides - Special Ed	63.53	1,576,118
Other Classified		
- Campus/Noon Duty Monitors	43.82	467,185
- Operations	94.27	3,379,486
- Subs/Temps		117,550
Employee Benefits		34,119,510
Instructional Mat'l's/Supplies		613,730
Services/Other Operating Expenses		425,958
Utilities		3,008,406
Capital Outlay		10,288
<b>SUBTOTAL EXPENDITURES</b>		<b>\$116,163,201</b>
<u>OTHER RESOURCES</u>		
Title I		5,537,846
EIA - SCE		2,474,208
EIA - LEP		1,778,909
SLIBG		125,026
QEIA		2,314,214
<b>TOTAL BUDGET &amp; RESOURCES</b>		<b>\$128,393,404</b>

K-8 Schools

School Site Budgets  
2010-11

K-8 Schools

**SITE-BASED PROGRAMS**

<u>ENROLLMENT</u>	<u>ALICE BIRNEY WALDORF-INSPIRED K-8</u>		<u>CALEB GREENWOOD</u>		<u>GENEVIEVE DIDION</u>		<u>LEONARDO DA VINCI</u>	
Regular Education		428		554		611		614
Special Education Day Class				32		12		39
<b>TOTAL ENROLLMENT</b>		<b>428</b>		<b>586</b>		<b>623</b>		<b>653</b>
<u>SCHOOL BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>
Teachers								
- Regular Education	16.60	1,093,580	21.00	1,598,951	23.00	1,669,469	24.00	1,598,490
- Special Ed	0.50	37,181	4.40	306,461	1.50	97,541	4.50	319,969
- Subs/Temps		22,062		27,354		34,210		34,204
Librarians								
Counselors/Guidance								
Principals/Vice Principals	1.00	105,876	1.00	105,876	1.00	110,239	1.00	105,876
Clerical	1.44	58,456	1.75	58,133	1.75	55,514	2.00	63,066
Instructional Aides - Special Ed	0.31	7,370	2.19	49,329	1.06	28,565	3.44	85,280
Other Classified								
- Campus/Noon Duty Monitors	0.63	7,380	0.88	10,332	0.88	10,332	1.88	37,378
- Operations	1.50	64,401	2.00	73,533	2.00	70,833	3.00	114,708
- Subs/Temps		2,273		2,273		2,273		2,273
Employee Benefits		576,481		979,468		914,415		1,109,774
Instructional Mat's/Supplies		15,863		21,391		20,678		12,958
Services/Other Operating Expenses		6,300		8,950		11,700		21,000
Utilities		36,468		68,500		61,009		110,774
Capital Outlay								
<b>SUBTOTAL EXPENDITURES</b>		<b>\$2,033,691</b>		<b>\$3,310,551</b>		<b>\$3,086,778</b>		<b>\$3,615,750</b>
<u>OTHER RESOURCES</u>								
Title I								
EIA - SCE		22,142		21,844				33,138
EIA - LEP		4,009		8,519		4,510		15,033
SLIBG								
QEIA								
<b>TOTAL BUDGET &amp; RESOURCES</b>		<b>\$2,059,842</b>		<b>\$3,340,914</b>		<b>\$3,091,288</b>		<b>\$3,663,921</b>





## K-8 Schools

School Site Budgets  
2010-11

K-8 Schools  
(continued)

SITE-BASED PROGRAMS		
<u>ENROLLMENT</u>	MARTIN LUTHER KING	
Regular Education		628
Special Education Day Class		48
<b>TOTAL ENROLLMENT</b>		<b>676</b>
<u>SCHOOL BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>
Teachers		
- Regular Education	24.00	1,729,302
- Special Ed	5.00	297,947
- Subs/Temps		37,314
Librarians		
Counselors/Guidance		
Principals/Vice Principals	1.00	105,876
Clerical	2.00	64,948
Instructional Aides - Special Ed	3.44	113,784
Other Classified		
- Campus/Noon Duty Monitors	1.00	11,808
- Operations	2.00	69,540
- Subs/Temps		2,273
Employee Benefits		997,995
Instructional Mat'l's/Supplies		17,141
Services/Other Operating Expenses		16,000
Utilities		76,838
Capital Outlay		
<b>SUBTOTAL EXPENDITURES</b>		<b>\$3,540,766</b>
<u>OTHER RESOURCES</u>		
Title I		
EIA - SCE		48,890
EIA - LEP		21,046
SLIBG		
QEIA		
<b>TOTAL BUDGET &amp; RESOURCES</b>		<b>\$3,610,702</b>

**K-8 Schools  
TOTALS**

School Site Budgets  
2010-11

**K-8 Schools  
(continued)**

<b>SITE-BASED PROGRAMS</b>		
<u>ENROLLMENT</u>	<u>TOTALS</u>	
Regular Education		2,835
Special Education Day Class		131
<b>TOTAL ENROLLMENT</b>		<b>2,966</b>
<u>SCHOOL BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>
Teachers		
- Regular Education	108.60	7,689,792
- Special Ed	15.90	1,059,099
- Subs/Temps		155,144
Librarians		
Counselors/Guidance		
Principals/Vice Principals	5.00	533,743
Clerical	8.94	300,117
Instructional Aides - Special Ed	10.44	284,328
Other Classified		
- Campus/Noon Duty Monitors	5.25	77,230
- Operations	10.50	393,015
- Subs/Temps		11,365
Employee Benefits		4,578,133
Instructional Mat'l's/Supplies		88,031
Services/Other Operating Expenses		63,950
Utilities		353,589
Capital Outlay		
<b>SUBTOTAL EXPENDITURES</b>		<b>\$15,587,536</b>
<u>OTHER RESOURCES</u>		
Title I		
EIA - SCE		126,014
EIA - LEP		53,117
SLIBG		
QEIA		
<b>TOTAL BUDGET &amp; RESOURCES</b>		<b>\$15,766,667</b>





## Middle Schools

School Site Budgets  
2010-11

SITE-BASED PROGRAMS								
ENROLLMENT	ALBERT EINSTEIN		CALIFORNIA		FERN BACON		JOHN STILL MIDDLE	
Regular Education	714		624		652		354	
Special Education Day Class	25		16		27		18	
<b>TOTAL ENROLLMENT</b>	<b>739</b>		<b>640</b>		<b>679</b>		<b>372</b>	
SCHOOL BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
Teachers								
- Regular Education	25.00	1,373,438	22.00	1,432,717	23.00	1,316,972	12.00	758,228
- Special Education	4.00	237,255	2.50	135,105	6.00	380,399	3.00	173,678
- Subs/Temps		44,298		40,843		44,562		28,664
Librarians	0.23	16,299	0.23	20,137	0.23	13,304	0.23	15,909
Counselors/Guidance	0.40	28,821	0.40	23,818	0.40	23,522	0.40	22,879
Principals/Vice Principals	2.00	202,812	2.00	210,146	2.00	207,238	2.00	211,601
Clerical	4.00	149,231	4.00	124,452	4.00	140,330	4.00	122,154
Instructional Aides - Special Ed.	2.88	68,124	1.88	51,712	2.25	71,620	2.44	66,013
Other Classified								
- Campus/Noon Duty Monitors	2.13	51,612	1.50	35,918	1.63	37,601	1.25	30,321
- Operations	3.50	124,319	3.00	112,359	3.50	127,098	2.00	78,345
- Subs/Temps		2,273		2,281		2,273		2,273
Employee Benefits		1,177,209		1,047,038		1,101,968		731,398
Instructional Matl's/Supplies		10,643		16,540		20,474		11,500
Services/Other Operating Expenses		9,899		19,300		14,550		9,332
Utilities		128,608		131,635		123,560		133,924
Capital Outlay								
<b>SUBTOTAL EXPENDITURES</b>		<b>\$3,624,841</b>		<b>\$3,404,001</b>		<b>\$3,625,471</b>		<b>\$2,396,219</b>
OTHER RESOURCES								
Title I		182,063		151,538		213,679		111,564
EIA - SCE		74,449		61,967		87,377		45,621
EIA - LEP		29,816		24,805		79,425		39,086
SLIBG								
QEIA								275,983
<b>TOTAL BUDGET &amp; RESOURCES</b>		<b>\$3,911,169</b>		<b>\$3,642,311</b>		<b>\$4,005,952</b>		<b>\$2,868,473</b>

Middle Schools





Middle Schools

School Site Budgets  
2010-11

Middle Schools  
(continued)

SITE-BASED PROGRAMS								
ENROLLMENT	KIT CARSON		ROSA PARKS		SAM BRANNAN		SUTTER	
Regular Education	390		438		637		1,254	
Special Education Day Class	29		36		44		44	
<b>TOTAL ENROLLMENT</b>	<b>419</b>		<b>474</b>		<b>681</b>		<b>1,298</b>	
SCHOOL BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET
Teachers								
- Regular Education	14.00	817,467	15.00	983,860	22.00	1,405,299	44.00	3,035,277
- Special Education	4.00	256,281	6.00	353,983	5.50	325,920	5.00	341,406
- Subs/Temps		31,069		32,271		40,690		67,148
Librarians	0.23	13,304	0.23	14,291	0.23	19,114	0.23	18,159
Counselors/Guidance	0.40	26,500	0.40	28,461	0.40	17,605	1.00	53,340
Principals/Vice Principals	1.50	141,404	2.00	211,601	2.00	199,612	2.00	190,001
Clerical	4.00	134,424	4.00	141,921	4.00	142,566	5.00	192,968
Instructional Aides - Special Ed.	1.25	46,622	4.00	103,111	4.75	134,198	5.25	140,585
Other Classified								
- Campus/Noon Duty Monitors	1.38	34,127	1.38	34,416	1.63	39,942	2.00	55,039
- Operations	2.00	79,092	2.50	96,138	3.50	128,488	5.50	194,492
- Subs/Temps		2,273		2,273		2,273		2,273
Employee Benefits		785,466		991,884		1,253,790		1,912,332
Instructional Mat'l's/Supplies		10,185		15,544		22,136		41,985
Services/Other Operating Expenses		13,279		11,000		16,000		30,703
Utilities		102,292		133,546		168,159		106,103
Capital Outlay								
<b>SUBTOTAL EXPENDITURES</b>		<b>\$2,493,785</b>		<b>\$3,154,300</b>		<b>\$3,915,792</b>		<b>\$6,381,811</b>
OTHER RESOURCES								
Title I		121,012		185,334		151,901		
EIA - SCE		49,484		75,787		62,115		67,316
EIA - LEP		26,558		47,855		29,816		15,534
SLIBG								
QEIA				431,900				
<b>TOTAL BUDGET &amp; RESOURCES</b>		<b>\$2,690,839</b>		<b>\$3,895,176</b>		<b>\$4,159,624</b>		<b>\$6,464,661</b>

