



***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.***

2013-14 Budget Book Putting Children First



October 2013



Sacramento
City Unified
School District

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Superintendent's Message

A Message from Superintendent Jonathan P. Raymond:

A school district's budget is more than just words and numbers on a page. It's a declaration of values. It's a statement about priorities. For Sacramento City Unified School District, our budget is our commitment to aligning our people and operations to our mission of providing every student with a quality education that prepares them for college and 21st century careers.

We are grateful that California voters passed Proposition 30 in November 2012 to prevent more budget reductions to education. We also applaud Governor Brown's work with the state Legislature to pass the Local Control Funding Formula that provides more flexibility in spending. However, as an aging urban district we still face declining enrollment and a loss of Average Daily Attendance funding. In addition, our costs continue to rise. So while the worst of our budget problems are behind us, we still face great challenges when it comes to restoring positions, programs and services cut during recessionary years.

Our Budget Book for 2013-14 represents our best efforts to shed light on the complex and multi-layered process of public education financing. Our goal is a document that can serve as a comprehensive guide for our vast and varied partners who have joined us in our work to improve the lives of the students we serve.

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

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

Sincerely,

Jonathan P. Raymond
Superintendent



Chief Business Officer's Message

A Message from Chief Business Officer, Ken A. Forrest:

A dedicated team of individuals has worked hard to provide this budget document to the Board of Education, the community, parents, staff, and students of the Sacramento City Unified School District. Because we believe in complete transparency of all of our financial information, our team has not only provided this budget document which provides a “point in time” representation of the funding of individual school sites and departments, but we are working to provide more and more updated detailed information on the District website.

After the budget is adopted staff have access to the funds and may reallocate the funds to best support the goals of the District. The District will receive additional funds in the form of Grants or donations, and revenue estimates must be adjusted to reflect actual receipts. Therefore, the budget picture is constantly changing. This annual document presents information that is based on the District's 2013-14 Adopted Budget.

The reader is encouraged to visit the District website <http://www.scusd.edu/> to obtain the most current updated and detailed financial information available. Click on “About Us” then “Financial Presentations & Reports”, then select “2013-2014 Fiscal Year” to obtain detailed information concerning the District's budget.



Presenting updated, understandable financial information to the public is one of our department's primary responsibilities. This budget book is one of the many ways that financial information is made available. Also contained on our website you will find the District's annual external financial audit, reports to the State and County Office of Education, and presentations made throughout the year.

The development and maintenance of all of the District's financial information is done by a dedicated team of professionals. I wish to thank all of them for the extraordinary efforts and contributions they make on a daily basis in support of not only operating an extremely complex and demanding financial system, but also in making tremendous efforts to present this information in a timely manner to the public.

Sincerely,



Ken A. Forrest
Chief Business Officer

SCUSD 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.

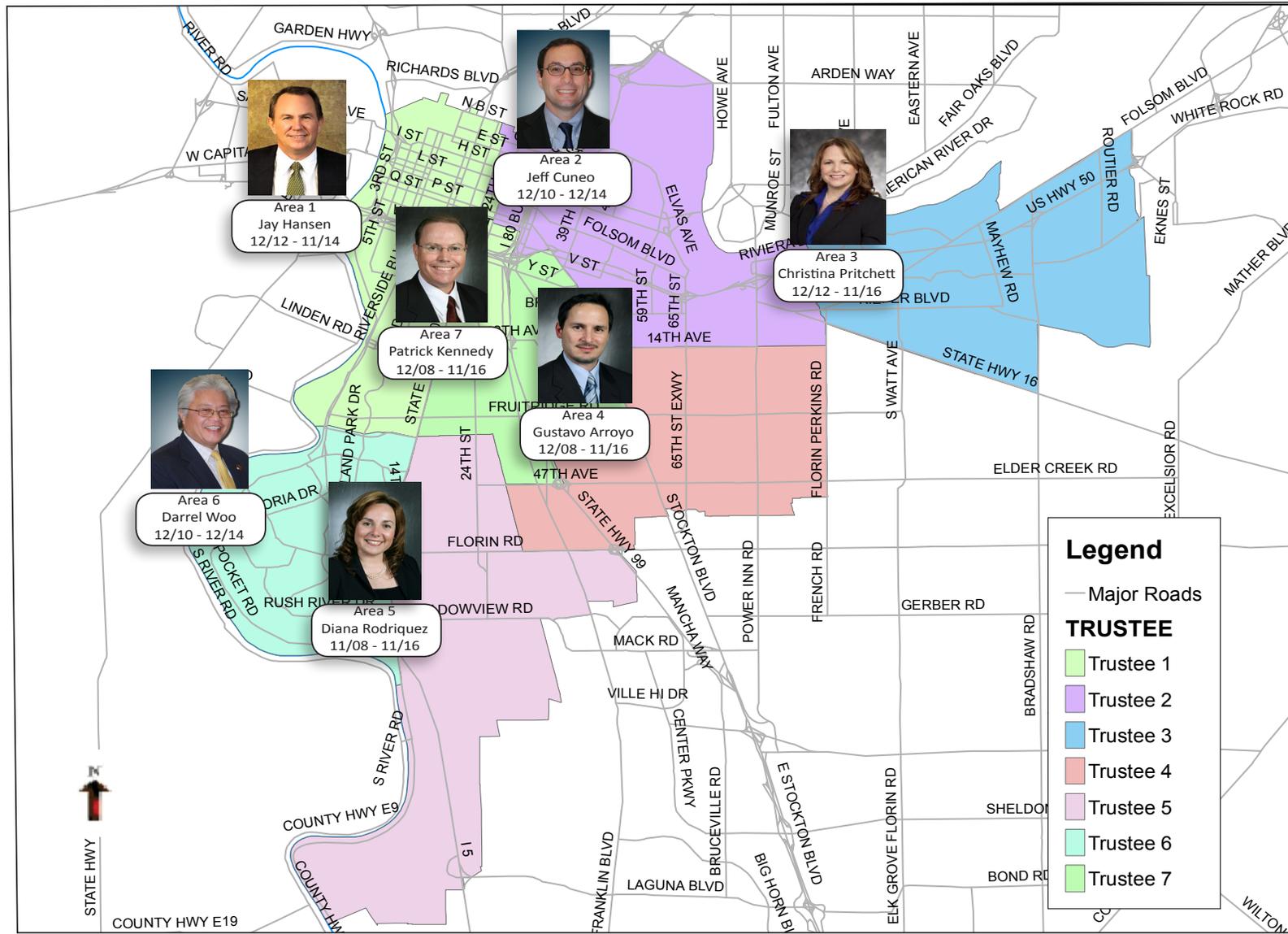
Walls would fall. Classrooms would lose borders and become seamlessly connected to neighborhoods – and the world. Schools would lose divisions that stifle good ideas. The chasm between the Central Office and the school site would narrow and disappear.

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.

Trustee Areas



Governing Board and Executive Cabinet

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

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

Board of Education	Jeff Cuneo, President	Term expires November 2014
	Patrick Kennedy , Vice President	Term expires November 2016
	Darrel Woo, 2nd Vice President	Term expires November 2014
	Jay Hansen	Term expires November 2014
	Christina Pritchett	Term expires November 2016
	Gustavo Arroyo	Term expires November 2016
	Diana Rodriguez	Term expires November 2016
	Margarita Kovalchuk, Student Member	Term expires June 2014

Cabinet	Jonathan P. Raymond	Superintendent
	Teresa Cummings, Ph.D.	Chief Accountability Officer
	Olivine Roberts, Ed.D.	Chief Academic Officer
	Ken A. Forrest	Chief Business Officer
	Gabe Ross	Chief Communications Officer
	Koua Jacklyn Franz	Chief of Staff



Going Green

Green schools are popping up across the country, around the world, and are rapidly becoming a common focus within most communities. In the past two years, Sacramento City Unified School District has been working hard to stand out as a leader in this movement. With top-down support from the School Board and Superintendent's Office and grassroots parent-volunteer efforts at the school sites, we are headed for success.

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

- The MET Sacramento High School, a 2011 facility modernization project, opened in January 2012 and is the district's first high-performance, inner-city construction project using CHPS criteria for saving energy, reducing water use, using green materials and managing construction waste. The project is going through commissioning and is planning for LEED Silver Certification.
- The employment of a Resource Conservation Manager who will oversee ongoing utility usage for every facility while helping to oversee a savings incentive program.
- The continuation of the SCUSD Healthy Foods Task Force, a collaborative that is overseeing a whole-scale transformation of the food served to 30,000 children a day in our cafeterias. This work includes providing salad bars at every school; the expansion of the school garden program; healthy food curriculum; sourcing local healthy food suppliers; centralized food prep and distribution; and cultural changes in cafeterias.
- The implementation of "Project Green," a hands-on, green learning project aimed at teaching children to think critically, solve problems and become eco-leaders. Under Project Green, student-led green teams at 12 schools conducted green school audits, worked with local professionals to create recommendations, and presented those recommendations to a panel of experts. On June 12th, the teams were awarded funding to implement their recommendations based off panel judging. Projects will begin in the Fall of 2013, when teams return to school.
- 29 buses have been fitted with particulate traps and filters to clean the traps to reduce emissions.
- Recycling is being expanded across the district. Green Teams at 38 schools across the district focused on increasing their recycling efforts in the classrooms and in the cafeterias.
- Six existing district-owned modular classrooms were relocated and upgraded to become green classrooms. Phoebe Hearst, Alice Birney and Hubert Bancroft started the 2012-13 school year with new green classrooms equipped with new efficient heating and ventilation systems, low-VOC emitting materials, and solar tubes to increase daylighting.
- Local companies conducted initial building audits at 21 schools across the district to help analyze utility consumption and make recommendations to reduce consumption.

Executive Summary

Sacramento City Unified School District serves the residents of the City of Sacramento. Founded in 1849, the City of Sacramento is the oldest incorporated city in California with an estimated population of 475,516 in 2012. The 2013-14 projected student K-12 enrollment, for SCUSD is 47,251. 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 2013-14 budget is presented for the following:

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

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

The 2013-14 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



Key Elements of Budget—All Funds Revenue

The total revenue budget for the funds of the Sacramento City Unified School District is shown on the chart below.

Funds	2012-13 Adopted Budget	2012-13 3rd Interim Budget	2013-14 Adopted Budget
General	\$348,146,642	\$390,949,960	\$382,738,382
Charter	\$10,615,631	\$11,393,147	\$11,069,065
Adult	4,177,384	6,310,429	5,533,752
Child Development	18,844,307	18,606,401	17,591,534
Nutrition Services	19,572,564	20,208,351	20,736,438
Deferred Maintenance	0	377	0
Building Fund	0	4,232,685	0
Capital Facilities*	4,289,807	4,787,701	2,405,000
Retiree Benefit	21,022,551	21,022,551	22,001,231
Self Insurance Fund	7,973,173	11,663,121	12,299,996
Total	\$434,642,059	\$489,174,723	\$474,375,398
* 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 in 2013-14 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.

Total District Budgeted Revenue and Expenditures—Adopted Budget (June 20, 2013)

Adopted Revenue Limit Totals With 45 Day Revisions FY 2013-14 Budget		% of Type
Revenue		
LCFF	\$ 226,059,707	59.0%
Federal Revenue	\$ 42,693,836	11.1%
Other State Revenue	\$ 112,872,978	29.5%
Other Local Revenue	\$ 1,476,660	0.4%
Total Revenue	\$ 383,103,181	

Adopted Expenditure Totals With 45 Day Revisions FY 2013-14 Budget		% of Type
Expenditures By Object		
Certificated Salaries	\$ 167,263,601	43.1%
Classified Salaries	\$ 48,605,232	12.5%
Employee Benefits	\$ 108,513,742	28.0%
Books & Supplies	\$ 14,037,258	3.6%
Services/Other Operating Expenses	\$ 48,720,731	12.6%
Capital Outlay	\$ 249,877	0.1%
Other Expenses	\$ 2,125,000	0.5%
Indirect Support	\$ (1,642,764)	-0.4%
Total Expenses	\$ 387,872,677	
Total Compensation 1+2+3	\$ 324,382,575	83.6%

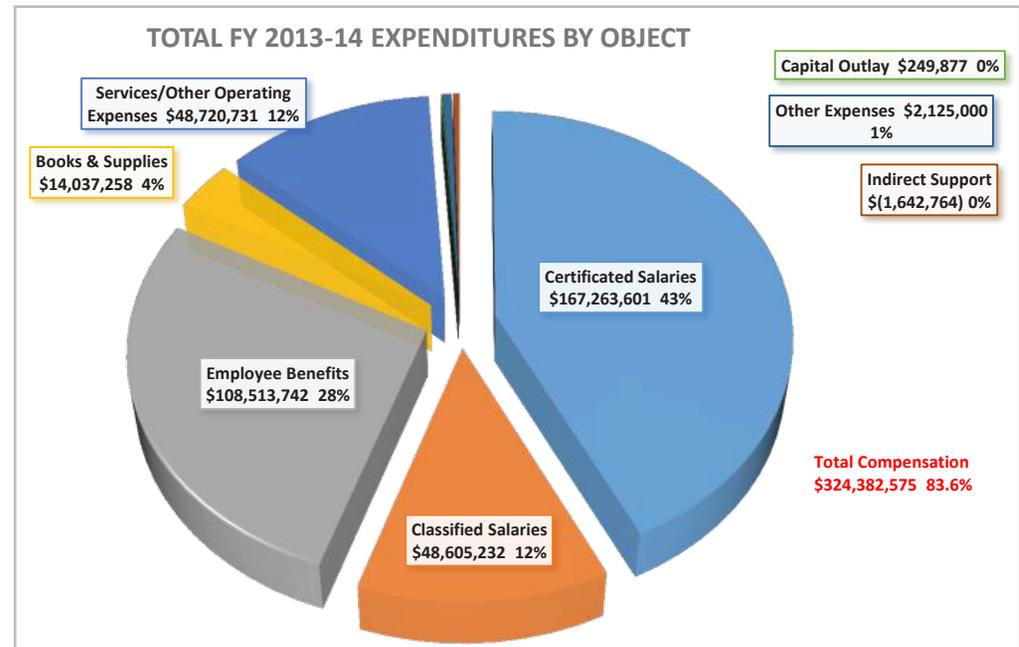
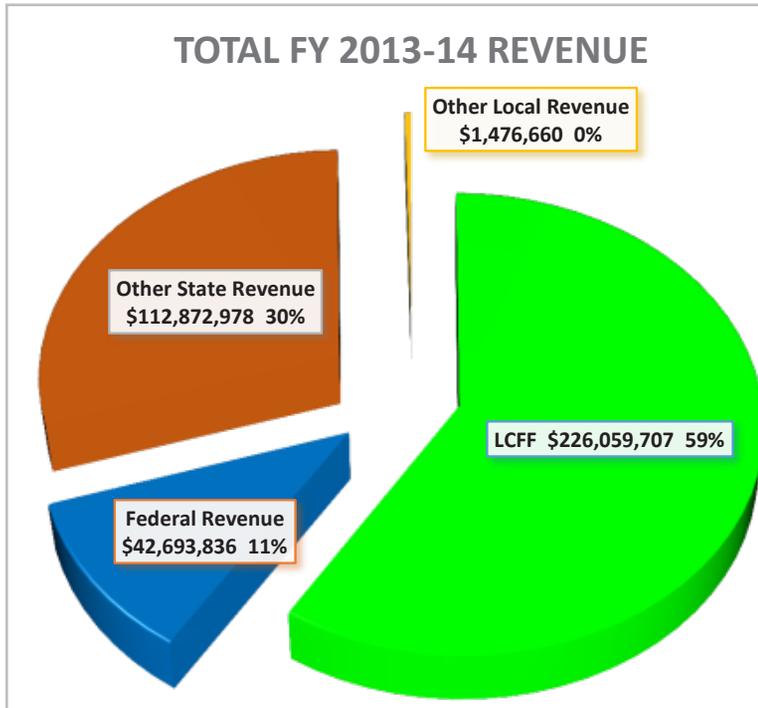
Adopted Total Budget Summary With 45 Day Revisions FY 2013-14 Budget		
Revenue	\$ 383,103,181	+
Transfers In	\$ 1,617,168	+
Sub-Total Anticipated Available Funds	\$ 384,720,349	=
Less Expenditures	\$ 387,872,677	-
Net Increase (Decrease) In Fund Balance	\$ (3,152,328)	=

Adopted Change In Ending Fund Balance With 45 Day Revisions FY 2013-14 Budget		
Beginning Fund Balance July 1	\$ 11,807,617	+
Change In Fund Balance	\$ (3,152,328)	-
Projected Ending Fund Balance June 30	\$ 8,655,289	=

Adopted Components Of Ending Fund Balance Ending Fund Balance With 45 Day Revisions FY 2013-14 Budget		
Revolving Cash	\$ 225,000	+
Stores Inventory	\$ 320,000	+
Reserve For Economic Uncertainty	\$ 8,007,454	+
Total Non-Spendable	\$ 8,552,454	= +
Unappropriated Fund Balance	\$ 102,835	+
Projected Ending Fund Balance June 30	\$ 8,655,289	=



Total District Budgeted Revenue and Expenditures

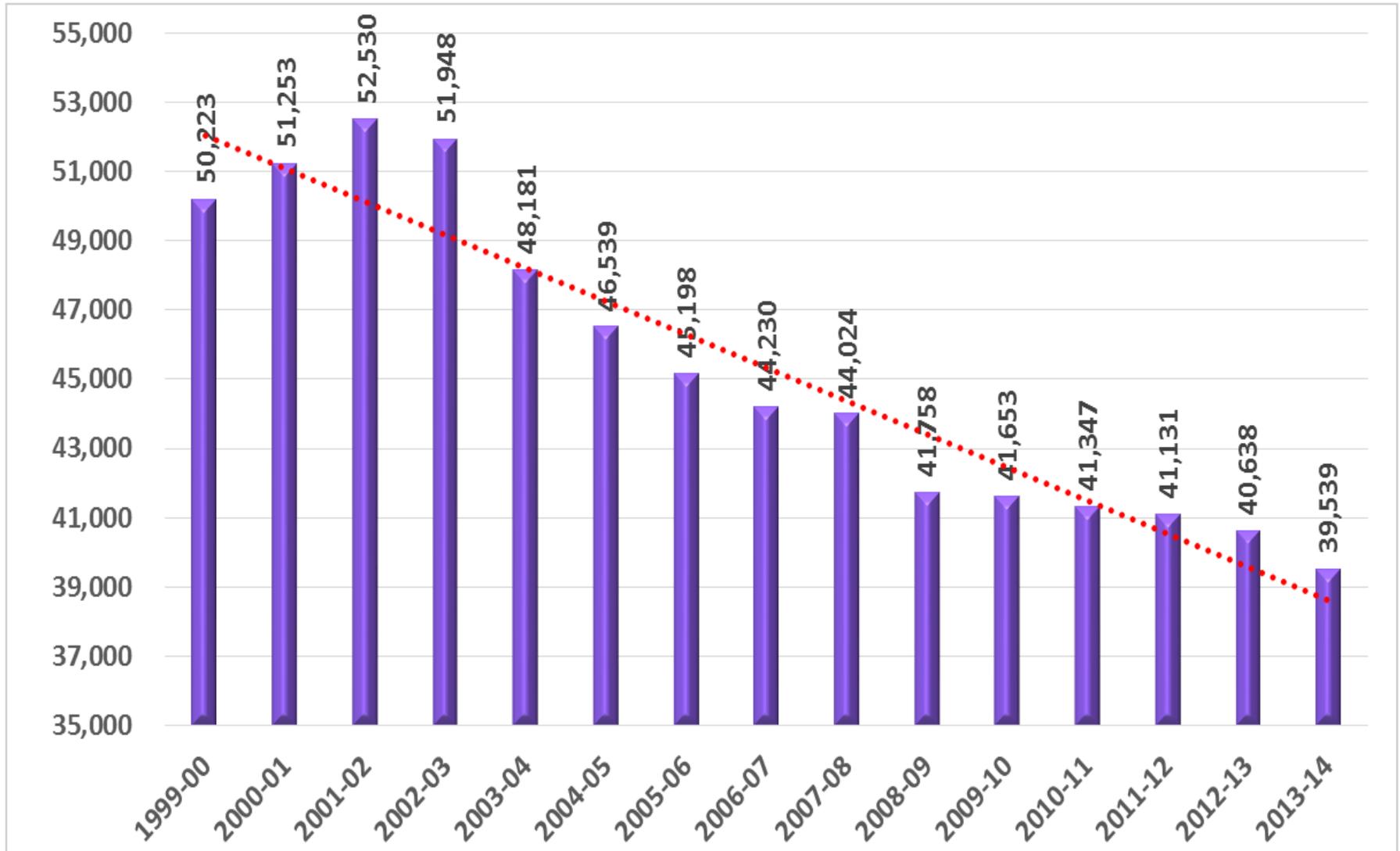


Summary—All Funds

The total 2013-14 expenditure budget for all funds of the Sacramento City Unified School District is shown on the chart below, as presented at the June 13, 2013 Board Meeting:

FUND	Adopted 2013-14 Revenues or Appropriations	Projected Use of Fund Balance	Amount Moved To Economic Uncertainties Reserve	Adopted 2013-14 Budgeted Expenditures
GENERAL FUND				
General Fund UnRestricted (F 01)	\$ 265,702,560	\$ 1,882,791	\$ -	\$ 227,823,328
Transfer In	\$ 1,617,168	\$ -	\$ -	\$ -
General Fund Restricted (F 01)	\$ 115,418,654	\$ 400,005	\$ -	\$ 157,197,849
Total General	\$ 382,738,382	\$ 2,282,797	\$ -	\$ 385,021,177
SPECIAL REVENUE FUNDS				
Charter Schools (F 09)	\$ 11,069,065	\$ -	\$ 224,461	\$ 10,844,604
Adult Education (F 11)	\$ 5,533,752	\$ 1,341,000		\$ 6,874,752
Child Development (F 12)	\$ 17,591,534	\$ -		\$ 17,591,534
Cafeteria (F 13)	\$ 20,736,438	\$ -		\$ 20,736,438
CAPITAL PROJECTS FUNDS				
Building Fund (F 21)	\$ 22,119,091	\$ 9,999,520		\$ 32,118,611
Capital Facilities Fund (F 49)	\$ 2,405,000	\$ 3,100,000		\$ 5,505,000
DEBT SERVICE FUNDS				
Bond Interest and Redemption Fund (F 51)	\$ 8,115,172	\$ 829,123		\$ 8,944,295
Debt Service Fund for Blended Component Units (F 52)	\$ -	\$ 683,215		\$ 683,215
PROPRIETARY FUNDS				
Self-Insurance (F 67)	\$ 12,299,996	\$ -		\$ 12,299,996
Retiree Benefit (F 71)	\$ 22,001,231	\$ 3,095,573		\$ 25,096,804
TOTAL FISCAL YEAR 2013-14 BUDGETS - ALL FUNDS	\$ 504,609,661	\$ 21,331,228	\$ 224,461	\$ 525,716,426

Student Average Daily Attendance (ADA) Projections Declining Average Daily Attendance (ADA)



District Staffing

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).



Stephanie Cook and Reza Mahvi have been named Sacramento City Unified School District 2013 Teachers of the Year.



Elementary Schools - General Fund Staffing Formula, 2013-14

Position	No. of Students	No. of FTEs or Hours per Formula	Other Information
Principal		1.0 FTE	
Assistant Principal	700 - 800 ≥ 801	.50 FTE 1.0 FTE	
Office Manager/Secretary		1.0 FTE	
Clerk/Other Clerical	≤ 450	3.5 hours	
	451 - 650	6 hours	
	≥ 651	8 hours	
School Plant Operation Manager			Formula revised to realize budget savings in 2012-13 for some schools.
Custodian			Formula revised to realize budget savings in 2012-13 for some schools.
Breakfast Duty			Based on Nutrition Services allocations.
Noon Duty		2.0 hours +1.0 hour per 110 students	
Stipends:			
- Assessment Coordinators	≤ 399 ≥ 400	\$615 \$1,400	
- 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.

K-8 Schools - General Fund Staffing Formula, 2013-14

Position	No. of Students	No. of FTEs or Hours per Formula	Other Information
Principal		1.0 FTE	
Assistant Principal	≥ 751	1.0 FTE	Consideration given for number of students in 7-8 grades.
Office Manager/Secretary		1.0 FTE	
Clerk/Other Clerical	≤ 450	3.5 hours	
	451 - 650	6.0 hours	
	≥ 651	8 hours	
School Plant Operation Manager			Formula revised to realize budget savings in 2012-13 for some schools.
Custodian			Formula revised to realize budget savings in 2012-13 for some schools.
Breakfast Duty			Based on Nutrition Services allocations.
Stipends:			
- Assessment Coordinators	≤ 399 ≥ 400	\$615 \$1,400	
- Head teachers		\$78/month	
Librarians			Formula revised to realize budget savings.
Campus Monitor		Maintain current staffing	
Coaching Stipend		\$5,000 per site	Formula revised to realize budget savings.
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 Schools - General Fund Staffing Formula, 2013-14

Position	No. of Students	No. of FTEs or Hours per Formula	Other Information
Principal		1.0 FTE	
Assistant Principal	≤ 1,250	.5 FTE	Formula revised to realize budget savings in 2012-13 for some schools.
Office Manager/Secretary		1.0 FTE	
Clerk/Other Clerical	≤ 800	3.0 FTE	May be reduced due to Enrollment Center.
	801 - 1,000	3.5 FTE	
	≥ 1,001	4.0 FTE	
School Plant Operation Manager			Formula revised to realize budget savings in 2012-13.
Custodian			Formula revised to realize budget savings in 2012-13 for some schools.
Campus Monitor		1.0 FTE + 1 hour per 133 students	
Librarian			Formula revised to realize budget savings in 2012-13.
Counselor			Formula revised to realize budget savings in 2012-13.
Coaching Stipend		\$16,000 per site	
Teacher Substitute		8.0 days per teacher	
Classified Clerical/Campus Monitor Substitute		10 days total	
School Plant Operation Manager/Custodial Substitute		10 days total	
Classroom Supplies/ Small Equipment/Other		\$56 per student	Textbooks funded centrally.

Comprehensive High Schools - General Fund Staffing Formula, 2013-14

Position	No. of Students	No. of FTEs or Hours per Formula	Other Information
Principal		1.0 FTE	
Assistant Principal	≤ 1,000 ≥ 1,001	1.0 FTE 2.0 FTE	Formula revised to realize budget savings in 2012-13.
Office Manager/Secretary		1.0 FTE	
Clerk/Other Clerical	≤ 1,099 1,100 - 1,999 2,000 - 2,299 ≥ 2,300	3.5 FTE 7.0 FTE 8.0 FTE 10.0 FTE	Reduced due to Enrollment Center in 2012-13.
Attendance Caller		\$6,000 per site	
School Plant Operation Manager			Formula revised to realize budget savings in 2012-13.
Custodian			Formula revised to realize budget savings in 2012-13.
Campus Monitor	≤ 850 ≥ 851	1.0 FTE 3.0 FTE + 1 hour per 133 students	
Librarian			Formula revised to realize budget savings in 2012-13.
Counselor			Formula revised to realize budget savings in 2012-13.
Teacher Substitute		8.0 days per teacher	
Classified Clerical/Campus Monitor Substitute		10 days	Per Classified Clerical FTE.
School Plant Operation Manager/Custodial Substitute		10 days	Per School Plant Operation Manager/Custodial FTE.
Classroom Supplies/ Small Equipment/Other		\$86 per student	Textbooks funded centrally.
Uniform Replacement	≤ 750	\$15,000 per school	Allocated per enrollment.
Extra-Curricular Transportation	≤ 749	\$0	Allocated per enrollment.
	750 - 850	\$15,000 per school	
	≥ 851	\$19,500 per school	
Coaching Stipend	≥ 750	\$80,000 (West Campus) \$80,000 (per large comprehensive high school)	Positions to be determined by each site.

Small High Schools - General Fund Staffing Formula, 2013-14

Position	No. of Students	No. of FTEs or Hours per Formula	Other Information
Principal		1.0 FTE	
Office Manager/Secretary		1.0 FTE	
Clerk/Other Clerical	≤ 300	1.0 FTE	Site determines combination of Office Manager/Controller/Bookkeeper/Registrar.
	301 - 500	1.5 FTE	
Attendance Technician**	≤ 300	.5 FTE	
	301 - 500	.875 FTE	
Registrar**	301 - 500	.5 FTE	
Custodian**			Formula revised to realize budget savings in 2012-13.
School Plant Operation Manager			Formula revised to realize budget savings in 2012-13.
Campus Monitor	≤ 500	1.0 FTE	
Librarian or Media Technician	301 - 500	.5 FTE	
Counselor	151 - 500	.6 FTE	American Legion
		.4 FTE	Other schools
Teacher Substitute		8.0 days per teacher	
Classified Clerical/Campus Monitor Substitute		10 days	Per Classified Clerical FTE.
School Plant Operation Manager/Custodial Substitute		10 days	Per School Plant Operation Manager/Custodial FTE.
Classroom Supplies/ Small Equipment/Other		\$86 per student	Textbooks funded centrally.
Extra-Curricular Transportation		\$39,000/1,900 X 150* = \$3,079	\$20.53 per student X enrollment.
Extra-Duty Stipend		\$100,000/1,900 X 150* = \$7,895	\$52.64 per student X enrollment.

*Allocated per enrollment

**Note: (0-300) can reallocate 1.5 FTE between Attendance Technician, Registrar or Custodian.

**Note: (301-500) can reallocate 2.375 FTE between Attendance Technician, Registrar or Custodian



Sacramento
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Historical Background

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

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

Based on student enrollment, Sacramento City Unified School District is the 12th largest school district in California covering 67 square miles with 40 elementary schools, eight K-8 schools, seven middle schools, one 7-12 school, seven comprehensive high schools (9-12), five alternative education centers, two special education centers, two adult education centers and 13 charter schools (including both dependent and independent) and 44 children’s centers/preschools. The district serves approximately 47,251 K-12 students and approximately 3,000 adult education students.

Ethnicity (2012-13 Enrollment)	%Student Population
African American	17.7%
American Indian or Alaska Native	0.8%
Asian	17.4%
Filipino	1.1%
Hispanic/Latino	37.1%
Native Hawaiian or Other Pacific Islander	1.7%
White, not Hispanic	18.8%
Two or More Races, Not Hispanic	5.3%

There are a total of 52 different languages spoken within our schools.



2010-2014 Vision, Mission and Strategic Plan 3 Pillars

The 2013-14 budgets were developed to reflect the educational programs of the Sacramento City Unified School District which support the optimal achievement of all students.

During the 2013-14 school year, the district will continue to provide a learning community that is secure, open and optimistic about the future. The district will create steady improvement based on the needs of students. The efforts of the district will focus on the following pillars from the 2010-2014 Strategic Plan:

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



Vision

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

Mission

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

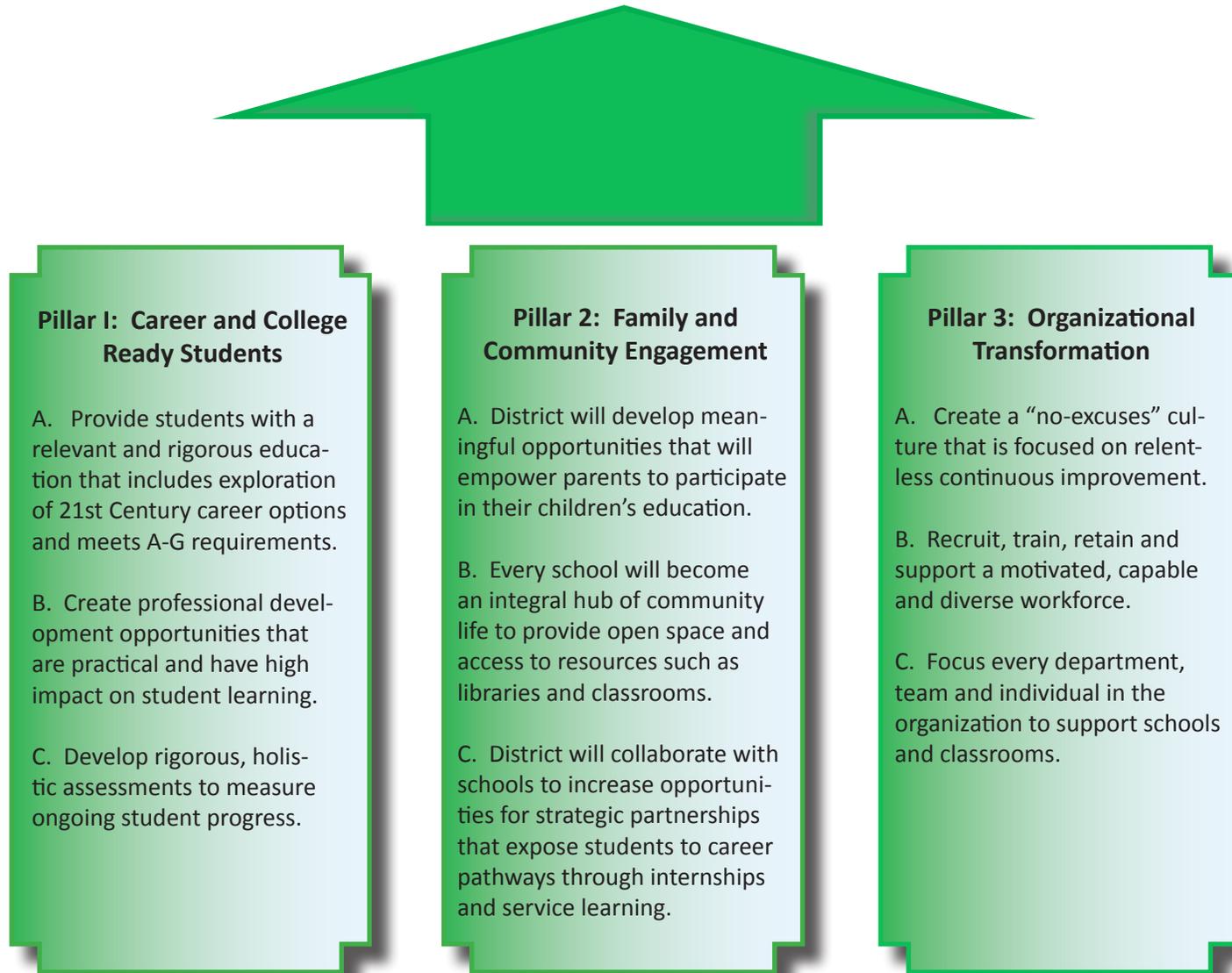
Strategic Plan 2010-14 Putting Children First Pillars

Career and College
Ready Students

Family and Community
Engagement

Organizational
Transformation

Putting Children First



Pillar I: Career- and College-Ready Students

A. Every student must be held to high expectations.

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

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

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

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

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

C. We are committed to eliminating achievement gaps.

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

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

How do we know when we are successful?

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



Pillar II: Family and Community Engagement

A. Families are our most important partners.

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

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

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

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

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

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

How do we know when we are successful?

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



Pillar III: Organizational Transformation

A. We stand for the relentless pursuit of excellence.

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

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

B. Our diversity is our strength.

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

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

C. We put children first.

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

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

How do we know when we are successful?

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



Sacramento City Unified School District GOVERNING BOARD

Gustavo Arroyo

Jeff Cuneo

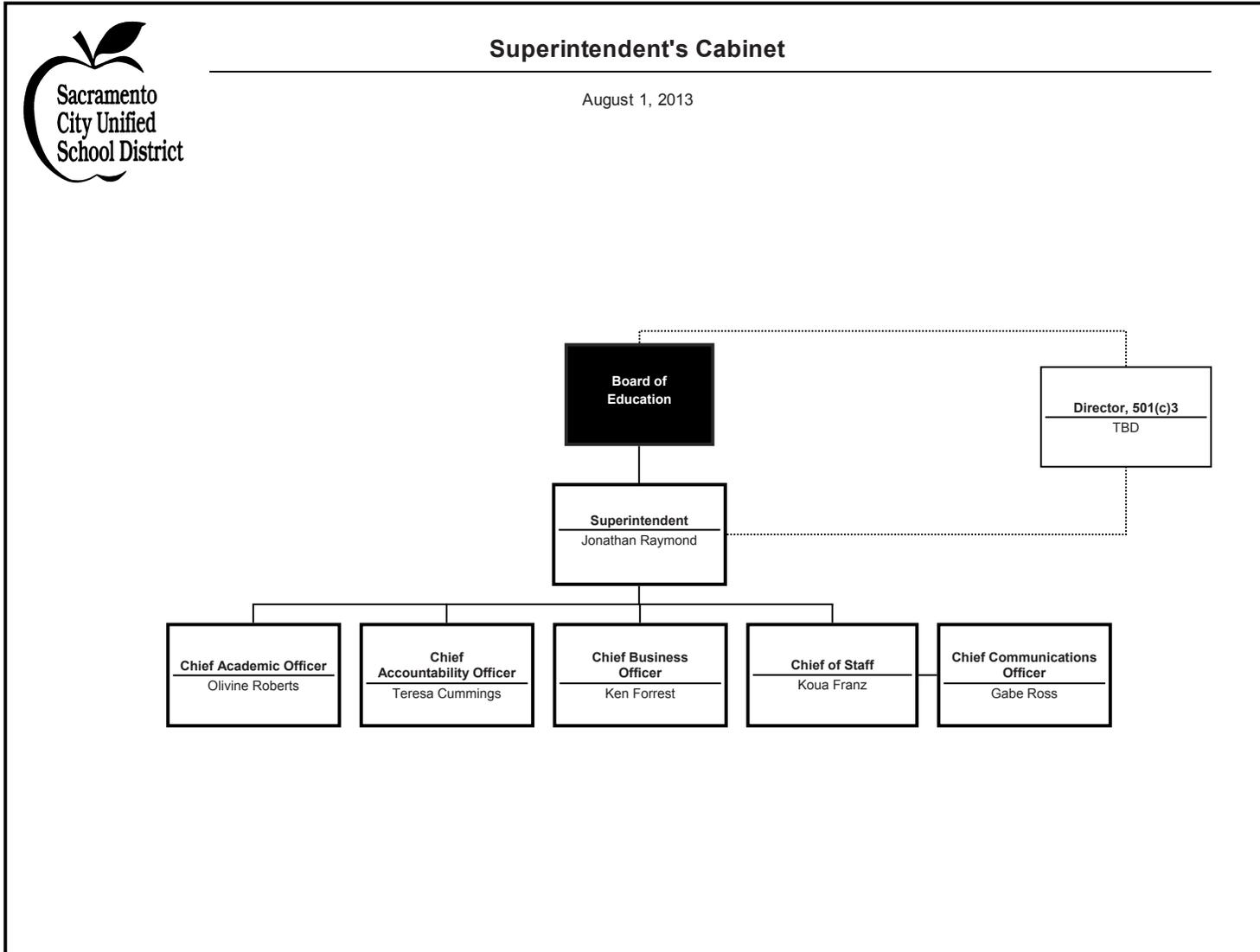
Jay Hansen

Patrick Kennedy

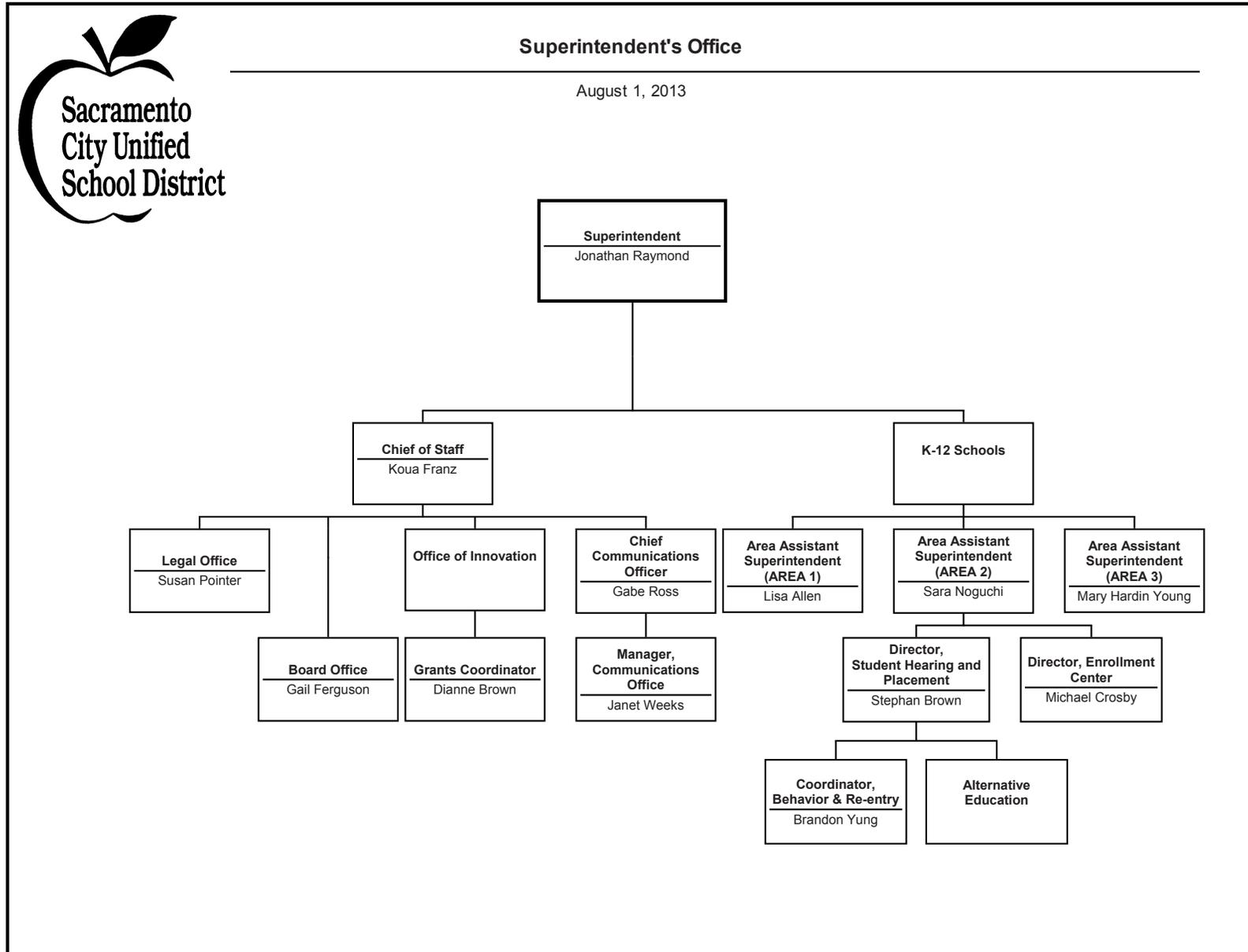
Christina Pritchett

Diana Rodriguez

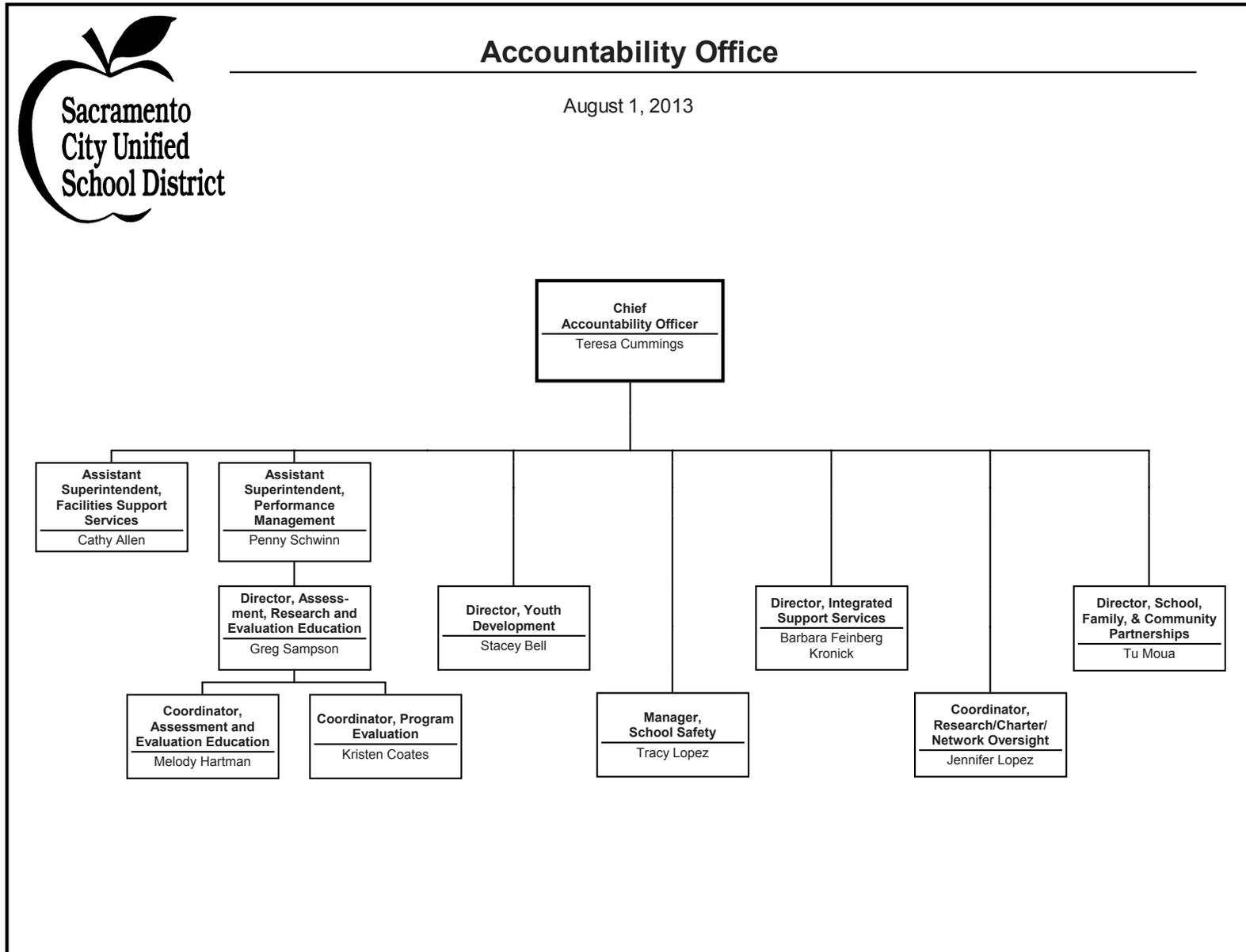
Darrel Woo



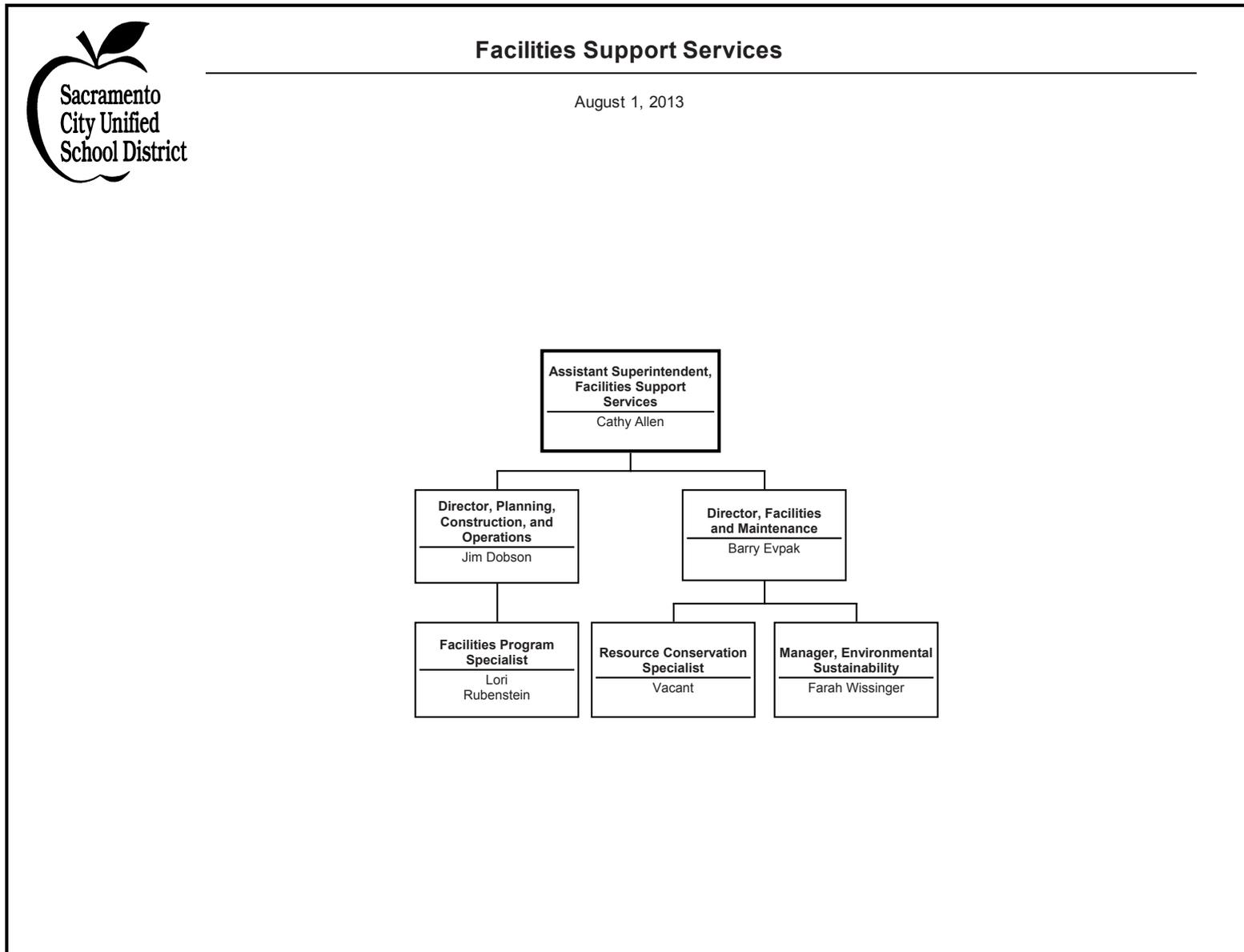
Organizational Chart



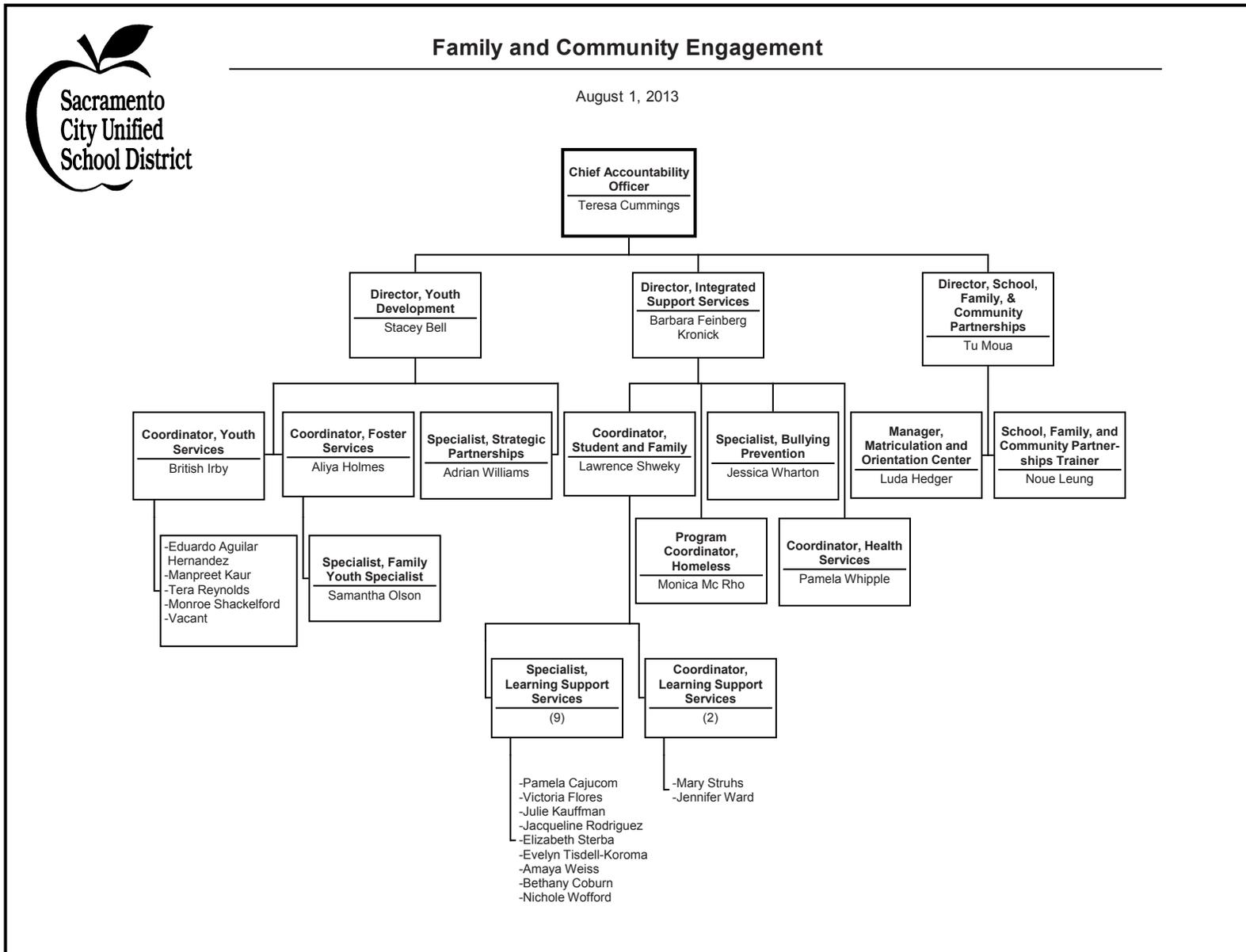
Organizational Chart



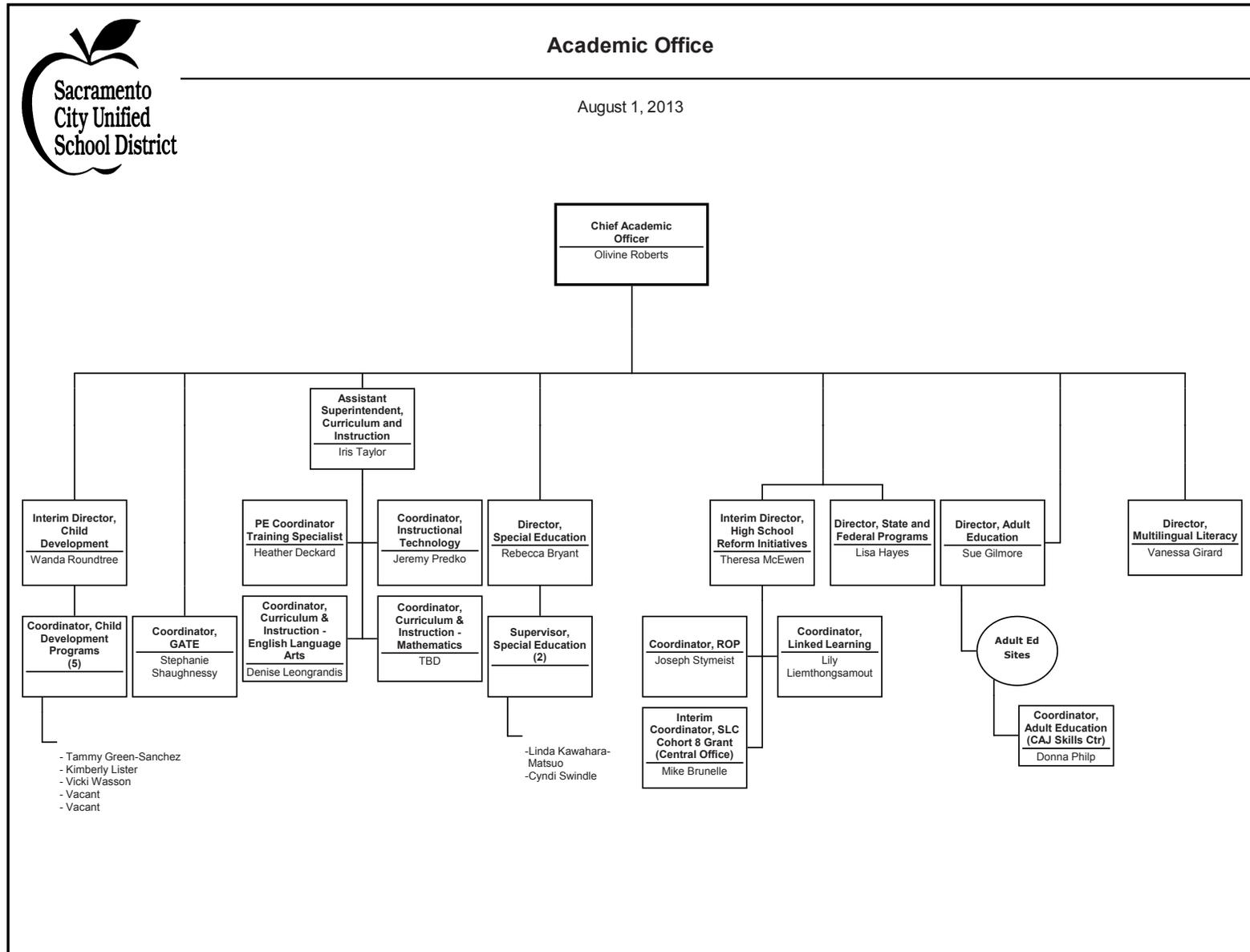
Organizational Chart



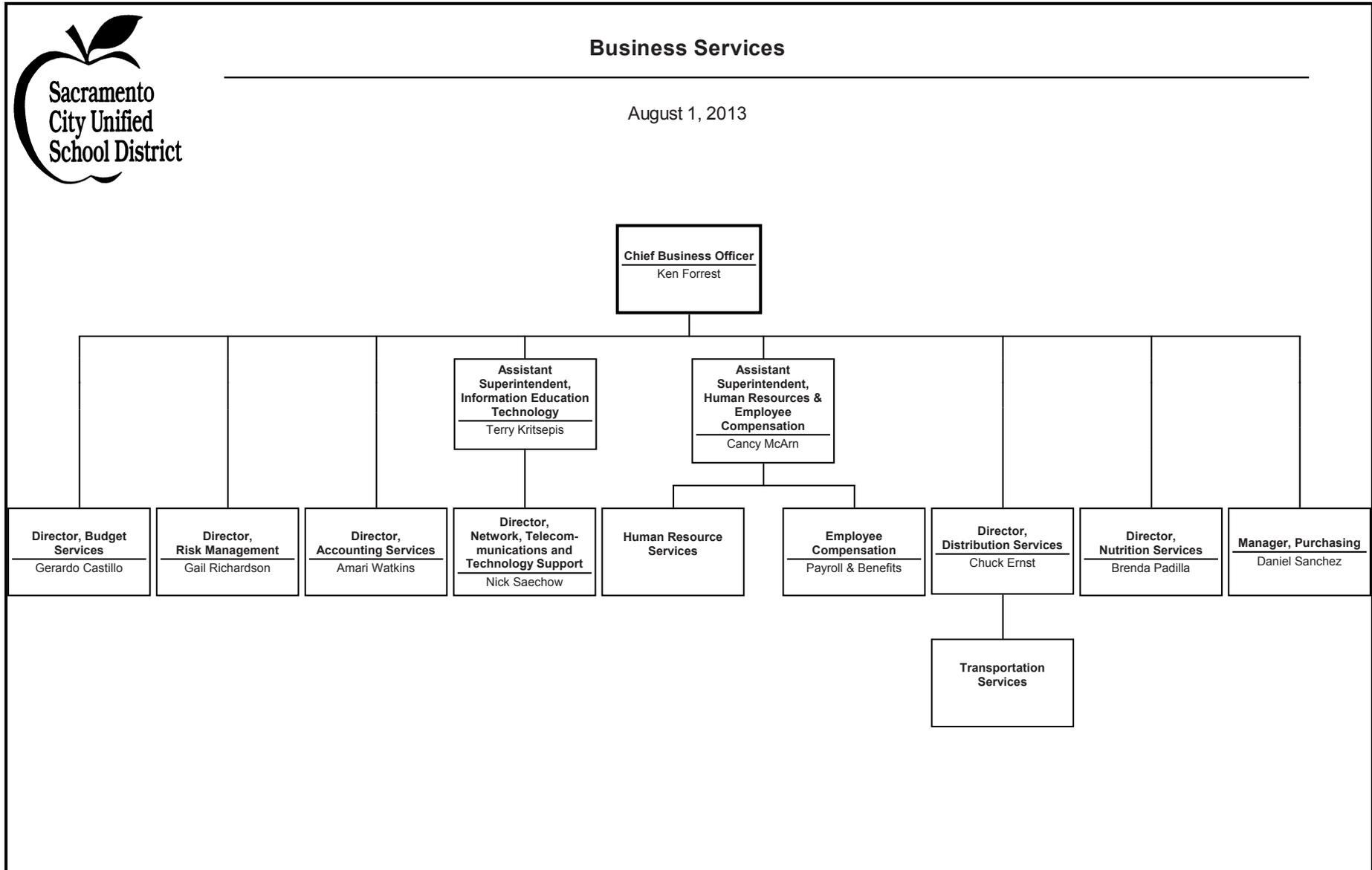
Organizational Chart



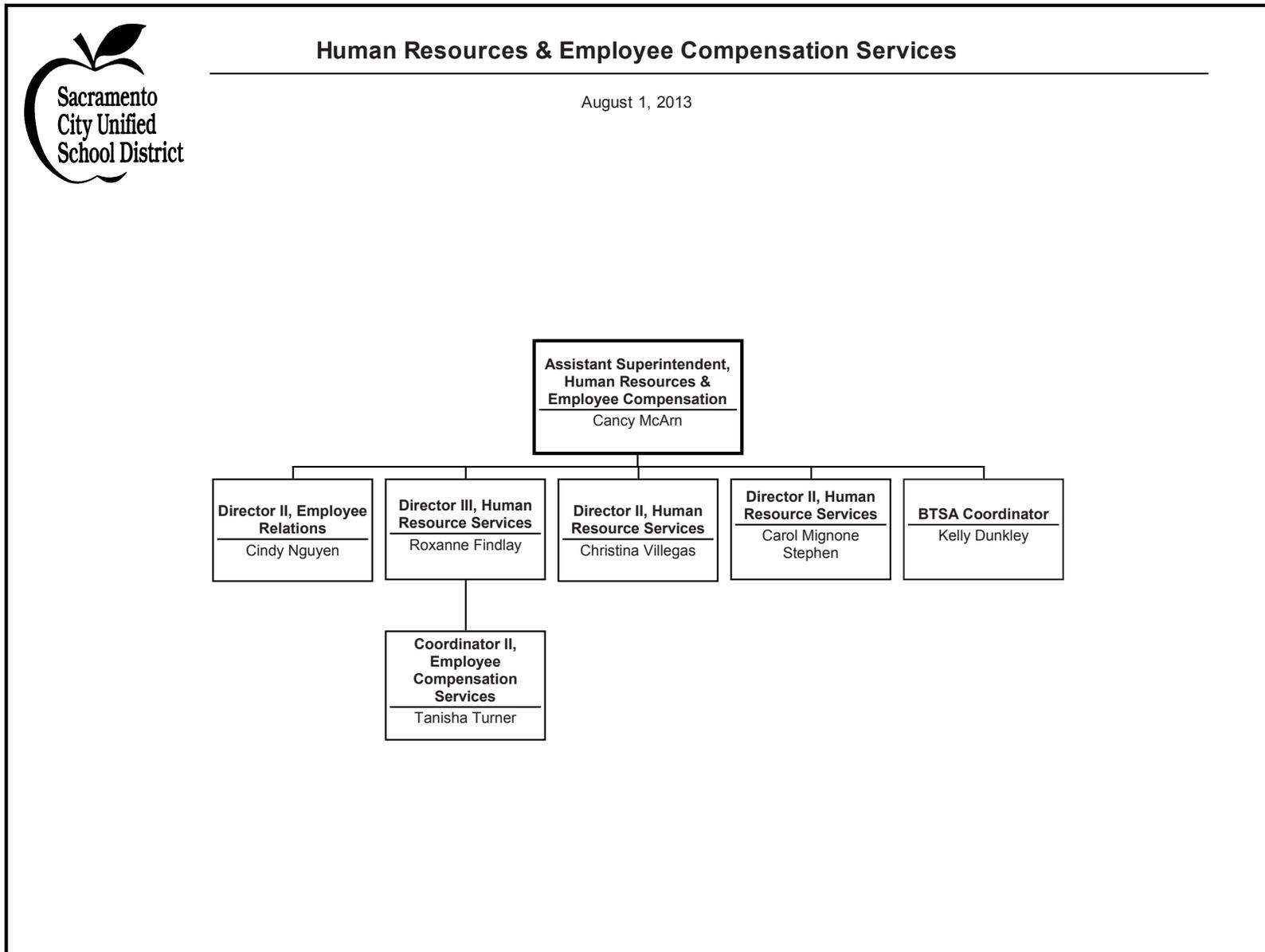
Organizational Chart



Organizational Chart



Organizational Chart



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

Elementary Schools	Principal	Projected Enrollment 2013-14
Abraham Lincoln	Laura Butler	478
Bret Harte	Lorena Carrillo	387
Caleb Greenwood	Amy Whitten	442
Camellia	Kamaljit Pannu	490
Caroline Wenzel	Yee Yang	364
Cesar E. Chavez	Antonio Medrano	329
Crocker/Riverside	Daniel McCord	669
David Lubin	Richard Dixon	595
Earl Warren	Carolyn Olsen	613
Edward Kemble	Mary Alvarez Jett	549
Elder Creek	Thule Doan	755
Ethel I. Baker	Olga Arellano	728
Ethel Phillips	Danny Hernandez	576
Golden Empire	Irene Eister	604
H.W. Harkness	Tiffany Smith-Simmons	391
Hollywood Park	Tenley Luke	369
Hubert H. Bancroft	Enrique Flores	558
Isador Cohen	Torie England	337
James W. Marshall	Marla VanLaningham	385

40 Elementary
Schools



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

Elementary Schools	Principal	Projected Enrollment 2013-14
John Bidwell	Charlotte Chadwick	393
John Cabrillo	Evelyn Baffico	374
John D. Sloat	Angela Novotny	302
Leataata Floyd	Billy Aydlett	305
Mark Twain	Rosario Guillen	421
Matsuyama	Judy Montgomery	670
Nicholas	Rachel Lane	695
O.W. Erlewine	Terry Smith	370
Oak Ridge	Doug Huscher	549
Pacific	Shana Henry	704
Parkway	Kelley Odipo	600
Peter Burnett	Manuel Huevo	757
Phoebe A. Hearst	Andrea Egan	681
Pony Express	Debra Hetrick	473
Sequoia	Cindy Hollander	521
Susan B. Anthony	Lee Yang	263
Sutterville	Lori Aoun	632
Tahoe	Katie Curry	330
Theodore Judah	Corrie Buckmaster	579
William Land	Ellen Lee Carlson	393
Woodbine	Jacquie Bonini	338

Schools Operated by Sacramento City Unified School District

8 K-8 Schools

K-8 Schools	Principal	Projected Enrollment 2013-14
A. M. Winn	Michael Kast	356
Alice Birney Waldorf-Inspired Methods	Mechelle Horning	566
Father Keith B. Kenny	Gail Johnson	446
Genevieve F. Didion	Norm Policar	632
John Still	Reginald Brown	937
Leonardo da Vinci	Devon Davis	781
Martin Luther King, Jr.	Sara Morabito	564
Rosa Parks	Robert Sullivan	811

7 Middle Schools

Middle Schools	Principal	Projected Enrollment 2013-14
Albert Einstein	Garret Kirkland	689
California	Elizabeth Vigil	749
Fern Bacon	Mary Coronado	726
Kit Carson	Charlie Watters	341
Sam Brannan	Al Rogers	645
Sutter	Dave Rodriguez	1,244
Will C. Wood	Tuan Duong	670



Schools Operated by Sacramento City Unified School District

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

High Schools	Principal	Projected Enrollment 2013-14
Arthur A. Benjamin Health Professions	Ann Curtis	284
C. K. McClatchy	Peter Lambert	2,353
Hiram Johnson	Felisberto Cedros	1,469
John F. Kennedy	Chad Sweitzer	1,991
Luther Burbank	Ted Appel	1,721
Rosemont	Leise Martinez	1,338
School of Engineering & Science (7-12)	Matt Turkie	522
West Campus	Greg Thomas	866

5 Alternative Education Centers

Alternative Education Centers	Director	Projected Enrollment 2013-14
American Legion	Stan Echols	330
Capital City (Independent Study)	Michael Salman	790
Sacramento Accelerated Academy	TBD	0
Success Academy	TBD	19
The 9/10 Academy	Stan Echols	27

2 Special Education Centers

Special Education Centers	Director	Projected Enrollment 2013-14
Bowling Green Center for Physically and Health Impaired (PHI)	Susan Gibson	22
John Morse Therapeutic Center	Susan Higgins	49

Schools Operated by Sacramento City Unified School District

2 Adult Education Centers

Adult Education Centers	Administrator	Projected Enrollment 2013-14
A. Warren McClaskey	Susan Gilmore	1,325
Charles A. Jones Career and Education Center	Donna Philp	1,575

4 Dependent Charter Schools

Dependent Charter Schools	Principal/Director	Projected Enrollment 2013-14
Bowling Green:		
Chacon Language & Science (K-6)	Jack Kraemer	369
McCoy Academy (K-6)	Susan Gibson	466
George Washington Carver (9-12)	Allegra Alessandri Pfeifer	277
The Met (9-12)	Vince Wolfe	320
New Technology (9-12)	Eric Chapman	308

9 Independent Charter Schools

Independent Charter Schools	Principal/Director	Projected Enrollment 2013-14
California Montessori Project (K-8)	Bernie Evangelista	312
Capitol Collegiate Academy (K-8)	Cristin Fiorelli	175
Capitol Heights Academy (K-5)	Nate Monley	292
Language Academy (K-8)	Eduardo de León	488
St. HOPE Oak Park Prep (7-8)	Paul Schwinn	120
St. HOPE PS7 (K-8)	Jim Scheible	600
St. HOPE Sacramento Charter High (9-12)	Will Jarrell	930
Sol Aureus College Preparatory (S.A.C. Prep) (K-8)	Norm Hernandez	267
Yav Pem Suab Academy (K-6)	Vince Xiong	420

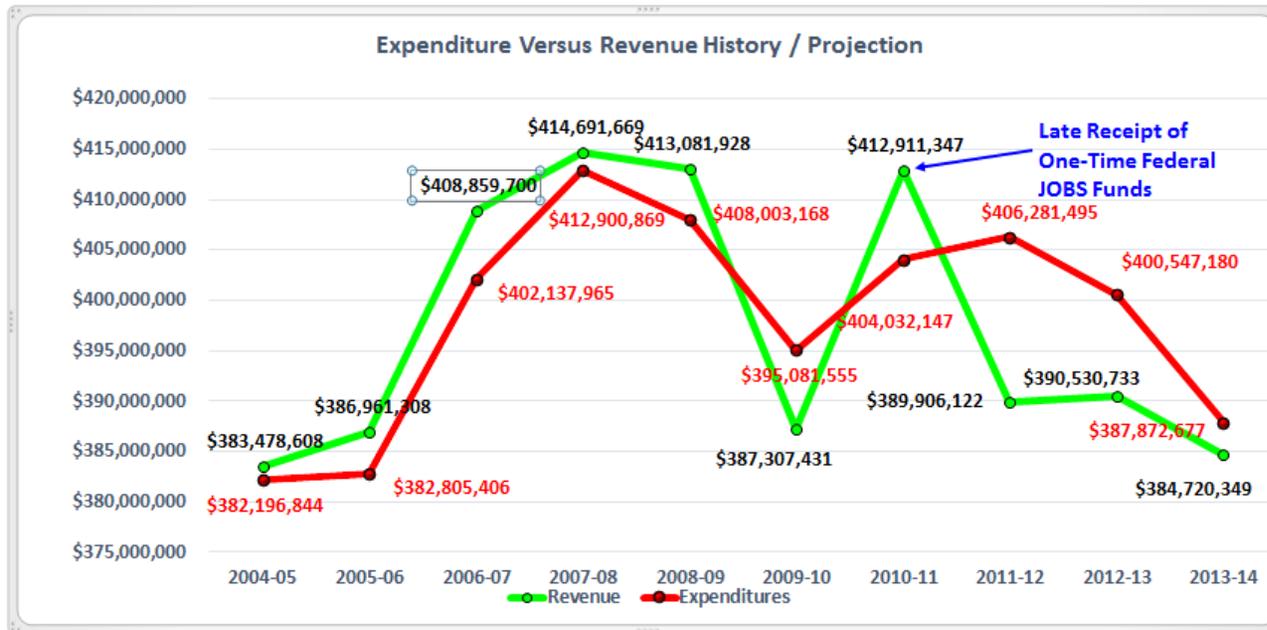
Budget Factors Used for 2013-14 General Fund

This section of the 2013-14 budget document summarizes the major changes in General Fund revenue projections created by the projection of the state budget, as well as the assumptions used in the development of revenue and expenditures for the 2013-14 General Fund budget.

Summary of 2013-14 State Education Budget

Proposition 98 was approved by voters in November 1988. With the approval of Proposition 98, the minimum funding level for K-14 education became a constitutionally protected portion of the state budget. Proposition 98 funding is estimated to be \$55.3 billion. The state budget includes the statutory COLA of 1.565%. However, it also includes a deficit factor of 18.997%.

- The 2013-14 Budget Act revenue limits and most categorical programs are replaced by the Local Control Funding Formula (LCFF).
- Even with the passage of LCFF, the district will receive 81% of what was entitled under Proposition 98.



Summary of 2013-14 State Education Budget

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

From 1989-90 through 1996-97, California's expenditures per student declined. California showed some improvement from 1997-98 through 2002-03. The state has averaged a ranking of 35th since 2003-04. With the passage of Proposition 30, California is expected to move up in rank.



Second graders from Leataata Floyd and Crocker/Riverside walked to California Middle School on June 6 for the annual Second Grade Read-Around.

National Ranking of Expenditures	
Year	Ranking
69-70	11
79-80	18
89-90	24
93-94	32
94-95	34
95-96	35
96-97	35
97-98	32
98-99	33
99-00	29
00-01	25
01-02	26
02-03	26
03-04	28
04-05	30
05-06	34
06-07	32
07-08	41
08-09	43
09-10	43
10-11	40
11-12	46

Source: National Center for Education Statistics, 2011-12

Budget Factors Used for 2013-14 General Fund Expenditures - General Fund

Certificated Salaries

- Salary increases for step and column movement
- Attrition adjustment
- Class sizes to contract maximum
- Furlough days approved by bargaining units

Classified Salaries

- Salary increases for step and column movement
- Attrition adjustment
- Furlough days approved by bargaining units
- Reduction of staff to realize budget savings

Fringe Benefits

- Adjustments to coincide with step and column movement
- Health benefits increase by 8%
- Adjustments for furlough days and negotiated agreements

Books, Supplies & Other Materials

- No projected increases in books and supplies
- Elimination of carryover, one-time and grant expenses
- Includes Common Core adjustment (one-time)

Contract Services/Other Operating Expenses

- No projected increases in contract services
- Decrease in travel/conference
- Decrease in maintenance and service contracts
- Includes Common Core adjustment (one-time)

Capital Outlay

- No projected increase in capital outlay

Other Outgo

- No transfer to Deferred Maintenance Fund
- Debt service payment



**Budget Factors Used for 2013-14 General Fund
Board Approved Recommendations to Balance 2013-14 Adopted Budget**

Over the past ten years, Sacramento City Unified School District has been forced into making budget reductions every year in order to maintain fiscal stability. These reductions are a result of the state not funding statutory cost of living adjustments since 2007-08 and reducing revenue limit dollars in 2008-09 and 2009-10, increased employee costs due to step and column increases, dramatic healthcare increases, and declining enrollment. The fact that the national and state economies are recovering much slower than from a typical recession has only compounded the problem.

Deep reductions have been made to all employee groups, supplies, services, utilities, and capital outlay. Budget reductions made in 2011-12 for the 2012-13 year included increasing class sizes, reducing central office staff, the reduction or elimination of many Tier III programs, reduced staffing at school sites and in maintenance and operations, and the implementation of furlough days.

Given that we must make budget decisions for 2013-14 based on incomplete knowledge of how the state will fund the district, it is incumbent upon staff to have in place a contingency plan for the worst case scenario and provide options for reductions that will offer the District the ability to meet state fiscal requirements as outlined in AB1200. The assumptions made are based on the Governor's proposal to provide new funding for schools statewide in the amount of \$1.6 billion.

Given the information currently available, staff projects the budget shortfall for the 2013-14 year to be \$5.7 million. Staff recommend the following actions to balance the 2013-14 budget:

Eliminate the Mandated Cost Contract \$60,000

- Mandated costs are school district expenditures that are required because of federal or state law, court decisions, administrator regulations, or initiative measures. Since the passage of Proposition 4 in 1979 (the Gann Limit), the California Constitution has required the repayment of mandated costs to school districts.
- In 2012-13 the district opted to choose the Mandate Block Grant option of reimbursement. Although this eliminates much of the work of filing claims, some claims fall outside of the Block Grant.
- This will provide budget year savings but has the potential of reducing out year revenue.

Reductions in General Fund Expenditures for Technology Equipment \$200,000

- Equipment scheduled to be purchased with general funds can be purchased with bond dollars as part of the system upgrade.

Continued on following page



**Budget Factors Used for 2013-14 General Fund
Board Approved Recommendations to Balance 2013-14 Adopted Budget**

Curriculum Associates Benchmark **\$200,000**

- Curriculum Associates Benchmarks are used as a formative benchmark, and help guide instruction and intervention. Although we currently have a back-up supply, if schools require additional test booklets, site funds will need to be utilized.

Reduce One Cabinet Position **\$170,000**

- Will require a redistribution of duties with a commensurate increase in other Cabinet members' spheres of responsibility.

Early K Coordinator **\$20,000**

- Oversees the implementation of the Early Kindergarten Program.
- Will be integrated within the Child Development Department.

Combine the Athletic Director and the PE Coordinator into One Position **\$25,000**

- The Athletic Director is currently paid on a per diem basis. This half-time position will be eliminated and combined into the job description of the PE Coordinator.

Eliminate One Foreman Position from Maintenance **\$100,000**

- Responsibilities will be moved to another supervisor.
- Combining Supervisor duties does dilute the new supervisor's effectiveness if the required knowledge base is outside their forté.

Eliminate One Trades Position **\$75,000**

- Additional cuts to staffing will have an immediate impact on the department's ability to perform basic services to our customers in a timely manner.

Continued on following page

**Budget Factors Used for 2013-14 General Fund
Board Approved Recommendations to Balance 2012-13 Adopted Budget**

Modify the Funding for One Instructional Coordinator \$50,000

- Supports the teaching and learning with technology to engage in authentic student outcomes.
- Title-I funds will be used to supplement this position.

Eliminate the Pool of 20 Teachers \$2,000,000

- Staffing during the budget one-stop planning phase identified 38 required instructional positions.
- The newly identified positions will reduce or eliminate the need for additional teachers at the start of the 2013-14 school year.
- Loss of the pool of 20 teachers will reduce some flexibility as schools open in the fall of 2013.

Close Seven Elementary Schools \$1,080,000

- Reduces excess capacity at the elementary level.
- Provides ongoing savings every year of approximately \$1.2 million.
- Ten year savings of approximately \$12 million.

Reduce One Administrator Success Academy/Accelerated Academy \$100,000

- This reduction will combine the oversight of the two programs to one rather than two administrators.

Eliminate Common Core \$650,000

- Common Core cannot be supported with unrestricted general funds and Board action is required to close the program. The program can then be reconstituted with categorical funding.

Sweep Partial Ending Balance from Adult School \$841,000

- The ending balance reduction may reduce some flexibility in the program.
- Adult school currently operates with earned revenues matching expenditures.

Total Recommendations for Savings \$5,571,000



Budget Calendar

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

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

Although there are numerous deadlines used in the development of the 2013-14 budget, the calendar highlights the main steps, specifically those involving the Governing Board. The budget calendar was used for the 2013-14 budget adoption process.

Budget Calendar	
2012	
✓ December 20	Present Calendar to Board for Approval
✓ December 20	Board Approval of First Interim Report
2013	
✓ February 7	Board Workshop – Governors Budget Proposal & Budget Recommendations
✓ February 7	Potential 2013-14 Budget Reductions to Board for Conference
✓ March 21	Board approval of Second Interim Report & Recommended Budget Reductions
✓ April 3	Layoff Notices Sent
✓ May 17	Public Hearing for the Receipt and Use of Tier II Funds for Fiscal Year 2013-14
✓ June 13	Board Approval of Third Interim Report
✓ June 20	Public Hearing Proposed Fiscal Year 2013-14 Budget
	Public Hearing and Adoption of Proposed Fiscal Year 2013-2014 Budget

The district is in the process of holding four Community Forums on the Budget in order to receive valuable community input: August 7, 2013; October 23, 2013; December 4, 2013; and, February 26, 2014.

Funds Operated by the District

General Fund - 01

Special Revenue Funds

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

Local Building Fund - 21

- Certificates of Participation (COP)
- General Obligation Bonds

Capital Facilities Funds

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

Bond Interest and Redemption Fund - 51

Internal Service Fund - 67

- Workers' Compensation
- Dental/Vision

Retiree Benefits Fund - 71





Budget Development Process

Preparing the budget is an ongoing process that formally begins in January of each year for the following July. Dependent on state financial information and projections, for the past ten years, the district has been reducing expenditures or generating revenues. The decisions on these actions have been accomplished through a variety of methods. A District-Wide Budget Advisory Committee was in place for many years, multiple community/parent/student forums were held, a Board Budget Sub-Committee was utilized as well as Board and community feedback at Board meetings. In addition, an extensive survey was done in 2010, 2011 and 2012. Community budget forums were conducted for fiscal year 2013-14. District partners, bargaining units and outside agencies provided input and guidance as the district struggled with over \$235 million in reductions over this eleven year period.

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

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

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

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

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

Budget Development Process Significant Accounting Policies and Terms

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

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

Governmental Funds:

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

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

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

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

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



Budget Development Process Significant Accounting Policies and Terms

Proprietary Funds:

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

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

Fiduciary Funds:

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

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

Accrual:

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

Modified Accrual:

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

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

- C. **Budgets and Budgetary Accounting** - Annual budgets are adopted on a basis consistent with generally accepted accounting principles for all government funds. By State law, the district's Governing Board must adopt a final budget no later than July 1. A public hearing must be conducted to receive comments prior to adoption. These budgets are revised by the district's Governing Board during the year to give consideration to unanticipated income and expenditures. Formal budgetary integration was employed as a management control device during the year for all budgeted funds. The district employs budget control by minor object and by individual appropriation accounts. Expenditures cannot legally exceed appropriations by major object account.

Budget Development Process Significant Accounting Policies and Terms

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

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

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

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

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

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

Budget Development Process Supply/Material Allocations

Each school receives an allocation for supplies and materials (i.e., library books, reference books, instructional classroom supplies, instructional media materials/supplies, office supplies, replacement equipment, capital outlay equipment, copier machine maintenance costs and telephones) based upon a student allocation formula projection for 2013-14.

School site staff have latitude on how to expend the available discretionary dollars. The amounts of the allocations for 2013-14 are as follows:

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



Budget Development Process Budget Administration and Management

During the 2013-14 fiscal year, the Board will utilize the single step budget calendar in meeting its legal requirements regarding the adoption of the annual operating budget. The district's annual Proposed Budget is approved at the June Board meeting each year. Consistent with California Education Code, the district must revise its 2013-14 budget for all funds within 45 days from the date the state adopts its budget (State Budget Act).

Budget Revisions

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



Summer of Service Showcase, the culmination of the district's summer learning programs.



Sacramento
City Unified
School District



Student Achievement Section

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District Benchmarks, 2012-13 English Language Arts (ELA)

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

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

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



1st Grade ELA Practice (Optional)			
Standard/Cluster	CAB 1	CAB 2	CAB 3
Reading	62%	57%	62%
Word Analysis	72%	67%	72%
Writing Conventions and Strategies	61%	48%	61%
Writing Task	56%	51%	56%
Average	65%	57%	65%

3rd Grade ELA Practice			
Standard/Cluster	CAB 1	CAB 2	CAB 3
Reading	41%	55%	62%
Word Analysis	47%	55%	65%
Writing Conventions and Strategies	40%	48%	57%
Writing Task	37%	47%	54%
Average	42%	52%	61%

5th Grade ELA Practice			
Standard/Cluster	CAB 1	CAB 2	CAB 3
Reading	46%	49%	59%
Word Analysis	45%	56%	49%
Writing Conventions and Strategies	45%	48%	58%
Writing Task	44%	50%	52%
Average	45%	50%	57%

7th Grade ELA Practice			
Standard/Cluster	CAB 1	CAB 2	CAB 3
Reading	61%	59%	54%
Word Analysis	49%	48%	61%
Writing Conventions and Strategies	54%	52%	47%
Writing Task	17%	30%	29%
Average	55%	54%	50%

2nd Grade ELA Practice			
Standard/Cluster	CAB 1	CAB 2	CAB 3
Reading	42%	46%	60%
Word Analysis	39%	51%	58%
Writing Conventions and Strategies	32%	47%	50%
Writing Task	33%	46%	54%
Average	38%	48%	56%

4th Grade ELA Practice			
Standard/Cluster	CAB 1	CAB 2	CAB 3
Reading	44%	44%	58%
Word Analysis	46%	52%	66%
Writing Conventions and Strategies	36%	39%	50%
Writing Task	40%	49%	53%
Average	41%	43%	56%

6th Grade ELA Practice			
Standard/Cluster	CAB 1	CAB 2	CAB 3
Reading	40%	42%	50%
Word Analysis	39%	45%	66%
Writing Conventions and Strategies	41%	49%	54%
Writing Task	43%	50%	56%
District Average	40%	45%	54%

8th Grade ELA Practice			
Standard/Cluster	CAB 1	CAB 2	CAB 3
Reading	51%	54%	61%
Word Analysis	40%	34%	61%
Writing Conventions and Strategies	46%	40%	42%
Writing Task	15%	30%	29%
Average	47%	46%	52%

**District Benchmarks, 2012-13
Math**

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

1st Grade Math Practice (Optional)	CAB 1	CAB 2	CAB 3
Standard/Cluster			
Number Sense	60%	53%	67%
Algebra and Functions	79%	81%	85%
Measurement and Geometry	50%	55%	68%
Statistics, Data Analysis and Probability	55%	51%	71%
Average	58%	60%	72%

2nd Grade Math Practice	CAB 1	CAB 2	CAB 3
Standard/Cluster			
Number Sense	31%	56%	66%
Algebra and Functions	48%	57%	60%
Measurement and Geometry	43%	54%	63%
Statistics, Data Analysis and Probability	39%	71%	70%
Average	43%	56%	63%

3rd Grade Math Practice	CAB 1	CAB 2	CAB 3
Standard/Cluster			
Number Sense	50%	55%	59%
Algebra and Functions	37%	49%	52%
Measurement and Geometry	42%	50%	58%
Statistics, Data Analysis, and Probability	49%	59%	55%
Average	43%	52%	56%

4th Grade Math Practice	CAB 1	CAB 2	CAB 3
Standard/Cluster			
Number Sense	46%	57%	64%
Algebra and Functions	35%	33%	44%
Measurement and Geometry	47%	49%	57%
Statistics, Data Analysis and Probability	50%	47%	61%
Average	45%	48%	57%

5th Grade Math Practice	CAB 1	CAB 2	CAB 3
Standard/Cluster			
Number Sense	46%	50%	59%
Algebra and Functions	36%	40%	44%
Measurement and Geometry	38%	46%	50%
Statistics, Data Analysis and Probability	37%	48%	44%
Average	40%	46%	51%

6th Grade Math Practice	CAB 1	CAB 2	CAB 3
Standard/Cluster			
Number Sense	48%	53%	52%
Algebra and Functions	29%	40%	41%
Measurement and Geometry	41%	47%	50%
Statistics, Data Analysis and Probability	38%	38%	41%
Average	41%	46%	48%

7th Grade Math Practice	CAB 1	CAB 2	CAB 3
Standard/Cluster			
Number Sense	36%	35%	42%
Algebra and Functions	28%	31%	32%
Measurement and Geometry	36%	43%	52%
Statistics, Data Analysis and Probability	28%	35%	30%
Average	34%	37%	42%

Algebra I Practice	CAB 1	CAB 2	CAB 3
Standard/Cluster			
Number Properties, Operations and Linear Expressions	17%	21%	28%
Graphing and Systems of Linear Equations	26%	31%	45%
Quadratics and Polynomials	38%	44%	45%
Functions and Rational Expressions	21%	20%	32%
Average	26%	29%	38%

State Testing California English Language Development Test (CELDT)

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

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

Performance Level	2007-08	2008-09	2009-10	2010-11	2011-12
Advanced	12%	23%	11%	11%	10%
Early Advanced	25%	40%	26%	25%	28%
Intermediate	31%	18%	33%	33%	33%
Early Intermediate	17%	11%	17%	16%	16%
Beginning	16%	8%	13%	15%	13%
Total Tested	14,489	13,684	12,796	12,528	11,951



C.K. McClatchy High School debate team won the national Tournament of Champions—the nation's top high school debate competition.

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

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

California Physical Fitness Test Summary Results

5th Grade Physical Fitness Area	2007-08	2008-09	2009-10	2010-11	2011-12
Aerobic Capacity	65.8%	67.9%	67.3%	56.3%	61.5%
Body Composition	66.3%	68.4%	68.4%	49.5%	50.2%
Abdominal Strength	72.1%	75.0%	74.3%	71.3%	69.4%
Trunk Extensor Strength	82.2%	80.3%	78.9%	72.9%	76.1%
Upper Body Strength	63.9%	67.7%	66.9%	63.3%	63.5%
Flexibility	74.1%	75.0%	74.6%	74.6%	74.9%
7th Grade Physical Fitness Area	2007-08	2008-09	2009-10	2010-11	2011-12
Aerobic Capacity	63.5%	62.7%	67.2%	55.6%	61.7%
Body Composition	65.9%	66.5%	66.2%	47.1%	53.2%
Abdominal Strength	78.8%	80.1%	78.8%	76.9%	76.1%
Trunk Extensor Strength	79.4%	77.5%	73.2%	65.5%	68.5%
Upper Body Strength	67.4%	67.6%	67.1%	62.6%	65.1%
Flexibility	79.9%	79.8%	77.6%	76.8%	83.1%
9th Grade Physical Fitness Area	2007-08	2008-09	2009-10	2010-11	2011-12
Aerobic Capacity	56.6%	53.8%	54.8%	53.2%	58.5%
Body Composition	68.8%	67.1%	66.0%	55.1%	56.1%
Abdominal Strength	84.7%	80.1%	77.9%	81.1%	82.5%
Trunk Extensor Strength	81.2%	78.5%	80.2%	79.1%	79.6%
Upper Body Strength	73.3%	68.0%	67.2%	66.7%	68.3%
Flexibility	83.1%	80.2%	82.3%	82.8%	80.4%

State Testing California Standardized Testing and Reporting Program (STAR)

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

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

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

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

The tables on the following pages display the percentage of students in each performance level by grade or subject on the California Standards Test (CST)/California Modified Assessment (CMA).

*In the following tables, CMA results were added for certain grade or subject since 2009. The “percentage met standard” is a sum of the proficient and advanced levels.

Will C. Wood’s robotics teams move on to regional competition.



**State Testing
California STAR Program
English Language Arts (ELA)**

English Language Arts	Grade/Subject	Grade 2					Grade 3					Grade 4					Grade 5				
	Year	2009	2010	2011	2012	2013	2009	2010	2011	2012	2013	2009	2010	2011	2012	2013	2009	2010	2011	2012	2013
	Number Tested	3,608	3,734	3,704	3,699	3,739	3,666	3,573	3,633	3,643	3,335	3,525	3,609	3,479	3,571	3,250	3,478	3,499	3,558	3,454	3,161
	Advanced	18%	22%	25%	24%	17%	13%	13%	15%	14%	13%	26%	30%	29%	29%	30%	20%	20%	22%	22%	20%
	Proficient	32%	29%	26%	28%	31%	23%	24%	24%	25%	23%	27%	26%	25%	28%	26%	27%	31%	27%	27%	29%
	Met Standard	50%	51%	51%	52%	48%	36%	37%	39%	39%	36%	53%	56%	54%	57%	56%	47%	51%	49%	49%	49%
	Basic	27%	27%	24%	24%	27%	29%	32%	31%	31%	33%	26%	25%	27%	27%	27%	30%	30%	29%	31%	33%
	Below Basic	13%	12%	13%	14%	14%	22%	20%	21%	17%	20%	14%	12%	13%	11%	11%	14%	13%	15%	14%	11%
	Far Below Basic	10%	10%	11%	11%	11%	12%	10%	9%	12%	11%	6%	7%	5%	5%	6%	9%	6%	7%	6%	8%

English Language Arts	Grade/Subject	Grade 6					Grade 7					Grade 8				
	Year	2009	2010	2011	2012	2013	2009	2010	2011	2012	2013	2009	2010	2011	2012	2013
	Number Tested	3,493	3,461	3,464	3,510	3,037	3,428	3,341	3,308	3,348	2,987	3,634	3,403	3,287	3,278	3,007
	Advanced	20%	21%	22%	24%	21%	23%	20%	21%	23%	23%	20%	26%	24%	28%	22%
	Proficient	30%	30%	28%	29%	31%	30%	29%	28%	32%	32%	25%	24%	25%	26%	28%
	Met Standard	50%	51%	50%	53%	52%	53%	49%	49%	55%	55%	45%	50%	49%	54%	50%
	Basic	32%	31%	32%	30%	31%	29%	28%	28%	26%	28%	31%	28%	28%	26%	33%
	Below Basic	12%	13%	13%	13%	12%	12%	14%	14%	13%	12%	15%	14%	14%	13%	11%
	Far Below Basic	5%	5%	5%	4%	5%	7%	9%	8%	6%	5%	9%	10%	9%	7%	5%

English Language Arts	Grade/Subject	Grade 9					Grade 10					Grade 11				
	Year	2009	2010	2011	2012	2013	2009	2010	2011	2012	2013	2009	2010	2011	2012	2013
	Number Tested	3,402	3,329	3,099	2,949	2,712	3,277	3,223	3,127	2,983	2,625	2,798	2,917	2,892	2,934	2,617
	Advanced	22%	21%	24%	24%	25%	18%	19%	19%	22%	21%	16%	17%	18%	18%	18%
	Proficient	27%	29%	26%	26%	31%	22%	23%	23%	23%	25%	21%	20%	23%	23%	25%
	Met Standard	49%	50%	50%	50%	56%	40%	42%	42%	45%	46%	37%	37%	41%	41%	43%
	Basic	26%	26%	28%	28%	27%	28%	27%	31%	29%	31%	25%	26%	28%	27%	30%
	Below Basic	16%	16%	14%	14%	12%	17%	16%	17%	17%	14%	19%	16%	17%	17%	17%
	Far Below Basic	8%	9%	8%	8%	6%	16%	15%	10%	10%	10%	19%	21%	14%	15%	11%

**State Testing
California STAR Program
Math**

Mathematics	Grade/Subject	Grade 2					Grade 3					Grade 4				
	Year	2009	2010	2011	2012	2013	2009	2010	2011	2012	2013	2009	2010	2011	2012	2013
	Number Tested	3,604	3,723	3,699	3,695	3,734	3,662	3,567	3,628	3,639	3,352	3,522	3,604	3,471	3,567	3,276
	Advanced	26%	31%	32%	30%	26%	32%	34%	38%	38%	33%	37%	41%	35%	34%	34%
	Proficient	31%	26%	30%	28%	31%	27%	26%	26%	26%	25%	27%	25%	29%	29%	29%
	Met Standard	57%	57%	62%	58%	57%	59%	60%	64%	64%	58%	64%	66%	64%	63%	63%
	Basic	22%	21%	18%	21%	22%	21%	22%	20%	20%	23%	21%	20%	19%	20%	20%
	Below Basic	17%	16%	14%	15%	16%	16%	15%	13%	13%	15%	13%	13%	15%	14%	14%
	Far Below Basic	5%	5%	7%	7%	5%	4%	3%	2%	3%	4%	3%	2%	3%	3%	3%

Mathematics	Grade/Subject	Grade 5					Grade 6					Grade 7				
	Year	2009	2010	2011	2012	2013	2009	2010	2011	2012	2013	2009	2010	2011	2012	2013
	Number Tested	3,477	3,493	3,552	3,453	3,187	3,490	3,454	3,460	3,508	3,074	3,287	3,170	3,040	3,145	2,722
	Advanced	26%	29%	30%	27%	25%	26%	23%	24%	21%	22%	19%	18%	17%	21%	20%
	Proficient	30%	30%	30%	30%	31%	28%	30%	28%	31%	29%	28%	28%	31%	30%	34%
	Met Standard	56%	59%	60%	57%	56%	54%	53%	52%	52%	51%	47%	46%	48%	51%	54%
	Basic	19%	21%	21%	21%	22%	22%	25%	26%	27%	27%	30%	26%	25%	25%	26%
	Below Basic	16%	15%	15%	17%	16%	19%	17%	17%	16%	17%	17%	20%	19%	18%	16%
	Far Below Basic	8%	5%	4%	5%	6%	5%	5%	4%	4%	5%	6%	9%	7%	6%	4%

Mathematics	Grade/Subject	General Math					Algebra I					Geometry				
	Year	2009	2010	2011	2012	2013	2009	2010	2011	2012	2013	2009	2010	2011	2012	2013
	Number Tested	2,174	1,921	1,626	1,432	1,556	4683	4613	4635	4498	4184	3,100	2,889	2,888	2,833	2,421
	Advanced	3%	5%	7%	4%	6%	9%	11%	10%	10%	12%	5%	4%	6%	6%	6%
	Proficient	21%	20%	22%	23%	20%	22%	22%	22%	21%	22%	14%	16%	19%	19%	15%
	Met Standard	24%	25%	29%	27%	26%	31%	33%	32%	31%	34%	19%	20%	25%	25%	21%
	Basic	30%	33%	29%	29%	30%	23%	24%	23%	23%	25%	22%	28%	26%	27%	24%
	Below Basic	30%	27%	27%	31%	33%	28%	29%	30%	31%	29%	41%	35%	33%	33%	42%
	Far Below Basic	16%	16%	15%	13%	11%	17%	14%	15%	16%	12%	17%	16%	16%	15%	13%

Mathematics	Grade/Subject	Algebra II					Summative High School Math				
	Year	2009	2010	2011	2012	2013	2009	2010	2011	2012	2013
	Number Tested	1,847	1,798	1,761	1,882	1,842	817	996	979	890	973
	Advanced	6%	4%	7%	8%	6%	11%	14%	10%	10%	12%
	Proficient	17%	14%	19%	19%	22%	31%	29%	28%	30%	33%
	Met Standard	23%	18%	26%	27%	28%	42%	43%	38%	40%	45%
	Basic	28%	27%	33%	32%	33%	25%	24%	24%	35%	27%
	Below Basic	28%	31%	27%	28%	26%	28%	27%	28%	20%	24%
	Far Below Basic	21%	24%	14%	13%	13%	6%	6%	10%	4%	5%

State Testing
California STAR Program
Science

Science by Grade	Grade/Subject	Grade 5					Grade 8					Grade 10				
	Year	2009	2010	2011	2012	2013	2009	2010	2011	2012	2013	2009	2010	2011	2012	2013
	Number Tested	3,472	3,486	3,549	3,448	3,158	3,622	3,388	3,266	3,269	3,009	3,223	3,170	3,093	2,940	2,625
	Advanced	10%	14%	15%	14%	14%	27%	33%	34%	37%	36%	16%	16%	19%	22%	21%
	Proficient	26%	28%	30%	30%	28%	24%	21%	22%	21%	24%	22%	23%	23%	26%	24%
	Met Standard	36%	42%	45%	44%	42%	51%	54%	56%	58%	60%	38%	39%	42%	48%	45%
	Basic	34%	31%	30%	32%	34%	17%	20%	19%	19%	18%	29%	31%	27%	27%	28%
	Below Basic	17%	17%	17%	15%	15%	15%	13%	13%	12%	13%	17%	15%	14%	13%	14%
	Far Below Basic	12%	11%	9%	10%	10%	16%	14%	13%	11%	9%	16%	15%	18%	12%	12%

Science by Subject	Grade/Subject	Earth Science					Biology				
	Year	2009	2010	2011	2012	2013	2009	2010	2011	2012	2013
	Number Tested	1,961	1,738	1,797	1,846	1,575	3,502	3,491	3,128	3,063	3,046
	Advanced	3%	4%	6%	8%	6%	16%	15%	19%	23%	18%
	Proficient	15%	16%	18%	20%	20%	20%	26%	25%	28%	28%
	Met Standard	18%	20%	24%	28%	26%	36%	41%	44%	51%	46%
	Basic	38%	37%	39%	39%	39%	37%	35%	31%	31%	35%
	Below Basic	20%	20%	17%	15%	17%	15%	13%	13%	10%	11%
	Far Below Basic	23%	22%	20%	18%	18%	12%	11%	12%	8%	9%

Science by Subject	Grade/Subject	Chemistry					Physics				
	Year	2009	2010	2011	2012	2013	2009	2010	2011	2012	2013
	Number Tested	1,613	1,740	1,578	1,502	1,548	482	636	728	669	710
	Advanced	8%	9%	7%	12%	10%	16%	18%	21%	27%	25%
	Proficient	19%	20%	21%	26%	23%	27%	31%	31%	32%	36%
	Met Standard	27%	29%	28%	38%	33%	43%	49%	52%	59%	61%
	Basic	40%	40%	46%	38%	46%	35%	33%	31%	30%	29%
	Below Basic	19%	18%	16%	15%	15%	13%	11%	10%	7%	5%
	Far Below Basic	13%	13%	9%	9%	6%	9%	7%	7%	4%	4%

State Testing
California STAR Program
History/Social Science

History/ Social Science	Grade/Subject	Grade 8 History Social Science				
	Year	2009	2010	2011	2012	2013
	Number Tested	3,626	3,389	3,263	3,267	3,302
	Advanced	19%	21%	23%	24%	23%
	Proficient	21%	21%	22%	22%	22%
	Met Standard	40%	42%	45%	46%	45%
	Basic	26%	27%	24%	26%	27%
	Below Basic	15%	12%	14%	11%	11%
	Far Below Basic	19%	20%	18%	17%	16%

History/ Social Science	Grade/Subject	World History				
	Year	2009	2010	2011	2012	2013
	Number Tested	3,334	3,314	3,190	3,031	2,907
	Advanced	14%	16%	19%	18%	18%
	Proficient	21%	22%	21%	24%	23%
	Met Standard	35%	38%	40%	42%	41%
	Basic	25%	26%	25%	31%	30%
	Below Basic	14%	11%	14%	9%	9%
	Far Below Basic	26%	25%	21%	18%	20%

History/ Social Science	Grade/Subject	Grade 11 U.S. History				
	Year	2009	2010	2011	2012	2013
	Number Tested	2,723	2,842	2,869	2,898	2,733
	Advanced	17%	15%	17%	19%	22%
	Proficient	24%	25%	27%	22%	25%
	Met Standard	41%	40%	44%	41%	47%
	Basic	24%	25%	25%	27%	24%
	Below Basic	12%	14%	12%	13%	12%
	Far Below Basic	22%	21%	19%	19%	17%



West Campus High School students won first place in the Biological Sciences division of the the Sacramento Regional Science & Engineering Fair.

State Testing
California High School Exit Exam (CAHSEE)

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

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

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

2012-13 Percentage of Students Who Passed CAHSEE ELA and Math by Grade as of 6/14/13						
Grade	Enrollment Total	% Passed English Language Arts	% Not Passed English Language Arts	% Passed Mathematics	% Not Passed Mathematics	% Passed Both ELA & Math
10	2911	73%	27%	75%	25%	67%
11	2861	79%	21%	81%	19%	75%
12	2712	83%	17%	83%	17%	80%



College Entrance Exams Advanced Placement (AP) Exam

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

The following table shows the AP exam results by school:

2011-12 AP Exam Results Report				
School	Number Tested	Total Exams Taken	Number of Exams with Scores of 3, 4 or 5	Percent of Exams with Scores of 3, 4 or 5
American Legion High (Continuation)	2	*	*	*
Arthur A. Benjamin Health Professions High	24	28	3	10.7%
C. K. McClatchy High	244	509	366	71.9%
Capital City Independent Study	0			
George Washington Carver School Of Arts And Science	11	11	1	9.1%
Hiram W. Johnson High	100	128	26	20.3%
John F. Kennedy High	323	593	342	57.7%
Luther Burbank High	42	42	25	59.5%
New Technology High	0			
Rosemont High	103	162	75	46.3%
School Of Engineering & Sciences	6	*	*	*
The Met	0			
West Campus	321	529	274	51.8%
District: (Sacramento City Unified)	1,294	2188	1149	52.5%

"Number Tested" consists of 10 or fewer students.
- No students tested.

**College Entrance Exams
ACT**

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

The following table shows the ACT results by school:

2011-12 ACT Exam Results Report						
School	Grade 12 Enrollment	Number Tested	Percent Tested	Average Score	Score>=21 Number	Score>=21 Percent
American Legion High (Continuation)	184	2	*	*	*	*
Arthur A. Benjamin Health Professions	62	11	17.74	19	4	36.36
C. K. McClatchy	501	147	29.34	24.65	112	76.19
Capital City Independent Study	366	0				
George Washington Carver	55	4	*	*	*	*
Hiram W. Johnson	376	82	21.81	17.87	19	23.17
John F. Kennedy	547	165	30.16	22.17	100	60.61
Luther Burbank	453	201	44.37	16.67	32	15.92
New Technology	59	8	*	*	*	*
Rosemont	350	72	20.57	20.32	28	38.89
School of Engineering-Sciences	21	17	80.95	20.82	10	58.82
The Met	66	12	18.18	23.08	9	75
West Campus	195	80	41.03	24.39	62	77.5
District	3,413	983	28.8	20.17	419	42.62

*Number Tested" consists of 10 or fewer students.

- No students tested.



College Entrance Exams SAT

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

The following table shows the SAT results by school:

2011-12 SAT Exam Results Report								
School	Grade 12 Enrollment	SAT 2012					SAT Subject Tests 2012	
		Number Tested	Percent Tested	Critical Reading Average	Math Average	Writing Average	Number Tested	Total Tests Taken
American Legion High (Continuation)	184	1	0.54	*	*	*	*	*
Arthur A. Benjamin Health Professions	62	37	59.68	440	422	426	4	10.8
C. K. McClatchy	501	210	41.92	529	547	531	129	61.4
Capital City Independent Study	366	0	0				0	0
George Washington Carver	55	24	43.64	517	487	508	12	50.0
Hiram W. Johnson	376	115	30.59	406	439	403	13	11.3
John F. Kennedy	547	261	47.71	487	526	479	122	46.7
Luther Burbank	453	229	50.55	385	420	387	18	7.9
New Technology	59	19	32.20	484	474	439	8	42.1
Rosemont	350	141	40.29	469	492	462	49	34.8
School of Engineering & Sciences	21	9	42.86	*	*	*	*	*
The Met	66	19	28.79	538	463	503	10	52.6
West Campus	195	143	73.33	521	544	520	89	62.2
District	3,413	1,365	39.99	462	484	458	475	34.8

"Number Tested" consists of 10 or fewer students.
- No students tested.

Academic Performance Index (API)

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

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

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

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



C.K. McClatchy High School's Law and Public Policy Academy visited the California Supreme Court in San Francisco where they listened to arguments in two cases.

Academic Performance Index (API) Codes for 5-Year Repors

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

 Green = Positive Growth

 Rose = Negative Growth

Academic Performance Index (API) Elementary Schools

The table below lists the base and growth API for each school from 2008-13:

LEA/School	Academic Performance Index														
	2008 Base	2009 Growth	2008-09 Growth	2009 Base	2010 Growth	2009-10 Growth	2010 Base	2011 Growth	2010-11 Growth	2011 Base	2012 Growth	2011-12 Growth	2012 Base	2013 Growth	2012-13 Growth
SACRAMENTO CITY UNIFIED	735	746	11	744	753	9	753	760	7	760	767	7	770	760	-10
Elementary Schools															
A. M. Winn	743	757	14	751	773	22	773	761	-12	762	767	5	768	701	-67
Abraham Lincoln	778	772	-6	771	808	37	808	771	-37	771	750	-21	750	696	-54
Alice Birney Waldorf-Inspired K-8	788	828	40	828	825	-3	825	836	11	835	870	35	756	756	0
Aspire Capitol Heights Academy	695	746	51	743	765	22	765	767	2	767	774	7	869	860	-9
Bowling Green	810	845	35	838	831	-7	830	816	-14	816	815	-1	773	763	-10
Bret Harte	811*	771*	-40	771*	856	85	856	810	-46	810	813	3	763	712	-51
Caleb Greenwood	898	894	-4	894	900	6	900	898	-2	898	888	-10	816	828	12
Camellia	783	806	23	804	792	-12	792	790	-2	789	795	6	887	891	4
Caroline Wenzel	738	730	-8	725	774	49	774	809	35	809	808	-1	795	774	-21
Cesar Chavez Intermediate	715	720	5	718	750	32	750	716	-34	716	727	11	808	777	-31
Clayton B. Wire	660	695	35	694	683	-11	683	703	20	703	700	-3	729	700	-29
Collis P. Huntington	920	934	14	934	943	9	943	931	-12	931	937	6	699	678	-21
Crocker/Riverside	804	836	32	826	844	18	844	850	6	850	874	24	937	908	-29
David Lubin	782	801	19	799	806	7	806	824	18	824	811	-13	874	845	-29
Earl Warren	709	705	-4	705	735	30	735	793	58	793	838	45	812	783	-29
Edward Kemble	796	790	-6	787	797	10	797	821	24	821	812	-9	838	835	-3
Elder Creek	704	704	0	702	708	6	708	711	3	708	691	-17	812	768	-44
Ethel I. Baker	705	763	58	763	781	18	781	770	-11	770	766	-4	691	654	-37
Ethel Phillips	688	631	-57	630	714	84	714	747	33	747	768	21	766	737	-29
Kenny (Father Keith B.)	646	701	55	701	656	-45	656	664	8	666	689	23	768	813	45
Fruit Ridge	922	928	6	926	938	12	938	915	-23	915	907	-8	701	646	-55
Genevieve Didion	870	862	-8	862	866	4	866	859	-7	858	849	-9	911	902	-9
Golden Empire	640	699	59	688	773	85	773	796	23	796	786	-10	849	841	-8
H. W. Harkness	751	773	22	773	815	42	815	789	-26	789	795	6	787	771	-16
Hollywood Park	859	841	-18	C	834	C	834	795	-39	795	790	-5	792	776	-16
Hubert H. Bancroft	814	841	27	841	843	2	843	836	-7	840	801	-39	790	782	-8
Isador Cohen	793	783	-10	777	795	18	795	812	17	812	813	1	802	778	-24
James Marshall	687	661	-26	660	665	5	665	693	28	697	668	-29	813	795	-18
John Bidwell	752	724	-28	721	698	-24	698	711	13	710	724	14	815	793	-22
John Cabrillo	740	760	20	761	765	4	765	761	-4	761	682	-79	724	737	13
John D. Sloat	716	738	22	740	760	20	761	765	4	765	761	-4	682	679	-3
John H. Still	663	688	25	681	692	11	692	699	7	699	723	24	721	645	-76
Joseph Bonnheim	672	736	64	730	736	6	736	733	-3	734	758	24	756	735	-21
Leataata Floyd	784	796	12	787	802	15	802	822	20	822	814	-8	669	578	-91
Leonardo Da Vinci	827	827	0	816	842	26	842	832	-10	832	823	-9	825	820	-5

Academic Performance Index (API) Elementary and Middle Schools

The table below lists the base and growth API for each school from 2008-13:

LEA/School	Academic Performance Index														
	2008 Base	2009 Growth	2008-09 Growth	2009 Base	2010 Growth	2009-10 Growth	2010 Base	2011 Growth	2010-11 Growth	2011 Base	2012 Growth	2011-12 Growth	2012 Base	2013 Growth	2012-13 Growth
Elementary Schools (continued)															
Maple	737	739	2	739	709	-30	709	718	9	709	718	9	718	775	57
Mark Hopkins	718	740	22	740	717	-23	718	673	-45	718	673	-45	674	678	4
Mark Twain	752	773	21	773	759	-14	759	710	-49	759	710	-49	709	704	-5
Martin Luther King, Jr.	798	758	-40	758	753	-5	754	748	-6	754	748	-6	754	750	-4
Matsuyama	C	875	C	875	880	5	880	872	-8	880	872	-8	871	853	-18
Nicholas	763	738	-25	738	743	5	743	724	-19	743	724	-19	724	684	-40
O. W. Erlewine	833	832	-1	832	864	32	864	835	-29	864	835	-29	835	809	-26
Oak Ridge	644	658	14	658	740	82	740	741	1	740	741	1	742	756	14
Pacific	725	744	19	744	744	0	744	700	-44	744	700	-44	702	683	-19
Parkway	777	756	-21	756	769	13	769	765	-4	769	765	-4	765	747	-18
Peter Burnett	747	778	31	778	748	-30	747	744	-3	747	744	-3	744	751	7
Phoebe A. Hearst	934	940	6	940	941	1	941	933	-8	941	933	-8	933	940	7
Pony Express	867	882	15	882	866	-16	866	872	6	866	872	6	872	856	-16
Sequoia	843	857	14	857	816	-41	816	822	6	816	822	6	821	792	-29
St. HOPE Public School 7 (PS7)	873	913	40	913	911	-2	911	891	-20	911	891	-20	891	856	-35
Susan B. Anthony	718	750	32	750	774	24	774	742	-32	774	742	-32	744	720	-24
Sutterville	847	864	17	864	865	1	865	851	-14	865	851	-14	852	841	-11
Tahoe	755	777	22	777	751	-26	751	754	3	751	754	3	754	732	-22
Theodore Judah	858	852	-6	852	855	3	854	890	36	771	792	21	889	849	-40
Washington	745	737	-8	737	771	34	771	745	-26	854	890	36	746	727	-19
William Land	791	800	9	800	748	-52	748	805	57	771	745	-26	805	833	28
Woodbine	731	731	0	731	701	-30	701	714	13	748	805	57	714	703	-11
Yav Pem Suab Academy							B	752	B	701	714	13	805	800	-5
Middle Schools															
Albert Einstein	777	794	17	794	777	-17	777	801	24	777	801	24	815	766	-49
California	761	751	-10	752	793	41	793	805	12	793	805	12	824	832	8
Fern Bacon	633	647	16	647	691	44	692	746	54	692	746	54	748	793	45
Kit Carson	669	671	2	671	641	-30	641	660	19	641	660	19	678	668	-10
Rosa Parks	657	624	-33	624	614	-10	616	668	52	616	668	52	679	692	13
Sam Brannan	792	765	-27	765	753	-12	752	772	20	752	772	20	868	862	-6
School of Engineering & Sciences	880	892	12	892	884	-8	884	865	-19	884	865	-19	785	755	-30
Sutter	699	705	6	705	704	-1	705	741	36	705	741	36	868	862	-6
Will C. Wood	699	705	6	705	704	-1	657	684	27	657	684	27	763	776	13

**Academic Performance Index (API)
High Schools, Small Schools and ASAM Schools**

The table below lists the base and growth API for each school from 2008-13:

LEA/School	Academic Performance Index														
	2008 Base	2009 Growth	2008-09 Growth	2009 Base	2010 Growth	2009-10 Growth	2010 Base	2011 Growth	2010-11 Growth	2011 Base	2012 Growth	2011-12 Growth	2012 Base	2013 Growth	2012-13 Growth
High Schools															
Arthur A. Benjamin Health Professions	644	654	10	655	679	24	680	652	-28	651	712	61	713	701	-12
C. K. McClatchy	746	758	12	760	757	-3	758	762	4	762	771	9	771	753	-18
George Washington Carver	578*	639	61	641	755	114	750	748	-2	748	785	37	785	787	2
Hiram W. Johnson	611	617	6	619	611	-8	612	671	59	669	703	34	703	700	-3
John F. Kennedy	755	761	6	763	782	19	785	762	-23	761	761	0	761	745	-16
Luther Burbank	626	633	7	634	650	16	651	677	26	677	667	-10	668	678	10
New Technology	655	688	33	688	681	-7	681	699	18	699	719	20	719	732	13
Rosemont	705	708	3	711	721	10	723	734	11	732	740	8	740	726	-14
Sacramento Charter	719	731	12	731	778	47	778	786	8	792	785	-7	785	780	-5
School of Engineering & Sciences	779	818	39	813	779	-34	777	800	23	800	781	-19	785	755	-30
The MET	669*	656	-13	C	668	C	668	715	47	714	693	-21	697	710	13
West Campus	887	914	27	914	903	-11	903	896	-7	897	913	16	913	902	-11
Small Schools															
John Morse Therapeutic Center	615*	508*	-107	495*	543*	48	543*	535*	-8	535*	509*	-26	517	639	122
Sol Aureus College Preparatory	694*	720*	26	719*	771*	52	771*	836*	65	834*	864	30	864	846	-18
ASAM Schools															
American Legion High (Continuation)	501*	513*	12	512*	534*	22	531*	519*	-12	515*	549*	34	551	539	-12
Capital City Independent Study	597	554	-43	554	530	-24	529	559	30	546	577	31	580	606	26

Adequate Yearly Progress (AYP)

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

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



**Adequate Yearly Progress (AYP)
Elementary Schools**

The following tables list the 2012 AYP criteria and PI status for the district and each school in the district by school type.

District/School	Criteria Met	Met 2011-12 Criteria for:					PI Status
		All	ELA	Math	API	Grad. Rate	
SCUSD	31 of 50	No	No	No	Yes	No	Year 3
Elementary Schools							
A. M. Winn	14 of 21	No	No	No	Yes	N/A	Year 4
Abraham Lincoln	13 of 23	No	No	No	Yes	N/A	Year 1
Alice Birney Waldorf-Inspired K-8	17 of 17	Yes	Yes	Yes	Yes	N/A	Not Title 1
Bowling Green	16 of 21	No	No	No	Yes	N/A	Year 5
Bret Harte	16 of 21	No	No	No	Yes	N/A	Year 2
Caleb Greenwood	13 of 21	No	No	No	Yes	N/A	Not Title 1
Camellia	20 of 21	No	Yes	No	Yes	N/A	Not in PI
Caroline Wenzel	18 of 29	No	No	No	Yes	N/A	Year 3
Cesar Chavez	18 of 25	No	No	No	Yes	N/A	Year 1
Clayton B. Wire	16 of 21	No	No	No	Yes	N/A	Year 4
Collis P. Huntington	9 of 17	No	No	No	No	N/A	Year 5
Crocker/Riverside	17 of 17	Yes	Yes	Yes	Yes	N/A	Not Title 1
David Lubin	16 of 17	No	Yes	No	Yes	N/A	Not Title 1
Earl Warren	12 of 21	No	No	No	Yes	N/A	Year 2
Edward Kemble	22 of 23	No	Yes	No	Yes	N/A	Not in PI
Elder Creek	15 of 21	No	No	No	Yes	N/A	Year 2
Ethel I. Baker	8 of 17	No	No	No	No	N/A	Year 4
Ethel Phillips	12 of 17	No	No	No	Yes	N/A	Year 5
Father Keith B. Kenny	16 of 17	No	Yes	No	Yes	N/A	Not in PI
Freeport	18 of 24	No	No	No	Yes	N/A	Year 5
Fruit Ridge	15 of 19	No	No	Yes	Yes	N/A	Year 4
Genevieve Didion	18 of 21	No	No	No	Yes	N/A	Not Title 1
Golden Empire	15 of 21	No	No	No	Yes	N/A	Year 1
H. W. Harkness	12 of 21	No	No	No	Yes	N/A	Year 1
Hollywood Park	10 of 13	No	Yes	No	Yes	N/A	Year 4
Hubert H. Bancroft	12 of 21	No	No	No	Yes	N/A	Not Title 1
Isador Cohen	17 of 25	No	No	No	Yes	N/A	Year 1
James Marshall	14 of 19	No	No	No	Yes	N/A	Year 1

District/School	Criteria Met	Met 2011-12 Criteria for:					PI Status
		All	ELA	Math	API	Grad. Rate	
Elementary Schools (continued)							
Jedediah Smith	6 of 13	No	No	No	No	N/A	Year 5
John Bidwell	19 of 23	No	No	Yes	Yes	N/A	Year 3
John Cabrillo	18 of 25	No	No	No	Yes	N/A	Year 3
John D. Sloat	10 of 19	No	No	No	No	N/A	Year 3
John H. Still	17 of 25	No	No	No	Yes	N/A	Year 5
Joseph Bonnheim	14 of 17	No	Yes	No	Yes	N/A	Year 5
Leonardo Da Vinci	11 of 17	No	No	No	Yes	N/A	Not Title 1
Maple	10 of 17	No	No	No	Yes	N/A	Year 4
Mark Hopkins	12 of 23	No	No	No	No	N/A	Year 5
Mark Twain	8 of 17	No	No	No	No	N/A	Year 4
Martin Luther King, Jr.	19 of 27	No	No	No	Yes	N/A	Year 2
Matsuyama	22 of 29	No	No	No	Yes	N/A	Not Title 1
Nicholas	12 of 25	No	No	No	No	N/A	Year 3
O. W. Erlewine	14 of 21	No	No	No	Yes	N/A	Year 2
Oak Ridge	16 of 25	No	No	No	Yes	N/A	Not in PI
Pacific	10 of 21	No	No	No	No	N/A	Year 5
Parkway	16 of 25	No	No	No	Yes	N/A	Year 2
Peter Burnett	11 of 21	No	No	No	Yes	N/A	Year 2
Phoebe A. Hearst	16 of 17	No	No	Yes	Yes	N/A	Not Title 1
Pony Express	22 of 27	No	No	No	Yes	N/A	Not in PI
Sequoia	15 of 19	No	No	No	Yes	N/A	Not Title 1
Susan B. Anthony	9 of 17	No	No	No	Yes	N/A	Not in PI
Sutterville	16 of 25	No	No	No	Yes	N/A	Not Title 1
Tahoe	10 of 17	No	No	No	Yes	N/A	Year 4
Theodore Judah	19 of 19	Yes	Yes	Yes	Yes	N/A	Not Title 1
Washington	9 of 17	No	No	No	Yes	N/A	Year 3
William Land	17 of 21	No	No	No	Yes	N/A	Year 2
Woodbine	22 of 27	No	No	Yes	Yes	N/A	Year 2

Adequate Yearly Progress (AYP) Middle, High, Small, ASAM and Charter Schools

District/School	Criteria Met	Met 2011-12 Criteria for:					PI Status
		All	ELA	Math	API	Grad. Rate	
Middle Schools							
Albert Einstein	22 of 25	No	No	No	Yes	N/A	Year 4
California	20 of 25	No	Yes	No	Yes	N/A	Year 5
Fern Bacon	25 of 25	Yes	Yes	Yes	Yes	N/A	Year 5
Kit Carson	18 of 23	No	No	No	Yes	N/A	Year 5
Rosa Parks	22 of 29	No	Yes	No	Yes	N/A	Year 5
Sam Brannan	25 of 29	No	Yes	No	Yes	N/A	Year 5
Sutter	18 of 29	No	No	No	Yes	N/A	Not Title 1
Will C. Wood	21 of 21	Yes	Yes	Yes	Yes	N/A	Year 5
High Schools							
Arthur A. Benjamin Health Professions	11 of 14	No	No	Yes	Yes	Yes	Year 1
C. K. McClatchy	19 of 26	No	No	No	Yes	No	Year 3
George Washington Carver	4 of 5	No	No	Yes	Yes	N/A	Not in PI
Hiram W. Johnson	16 of 22	No	No	No	Yes	No	Year 5
John F. Kennedy	17 of 26	No	No	No	Yes	No	Year 3
Luther Burbank	13 of 26	No	No	No	No	Yes	Year 4
New Technology	4 of 6	No	No	No	Yes	Yes	Year 1
Rosemont	14 of 26	No	No	No	Yes	No	Year 4
School of Engineering & Sciences	15 of 25	No	No	No	Yes	N/A	Year 1
The MET	2 of 6	No	No	No	No	No	Not Title 1
West Campus	18 of 18	Yes	Yes	Yes	Yes	Yes	Not Title 1
Small Schools							
John Morse Therapeutic Center	3 of 4	No	No	Yes	N/A	N/A	Year 3
ASAM Schools							
American Legion (Cont.)	5 of 6	No	Yes	No	Yes	Yes	Year 5
Capital City Independent Study	13 of 16	No	No	No	Yes	Yes	Year 4
Success Academy	4 of 4	Yes	Yes	Yes	N/A	N/A	Not Title 1

Independent Charter Schools	Criteria Met	Met 2011-12 Criteria for:					PI Status
		All	ELA	Math	API	Grad. Rate	
Elementary-Middle Grades							
Aspire Capitol Heights Academy	17 of 17	Yes	Yes	Yes	Yes	N/A	Not in PI
California Montessori Project-Capitol	7 of 9	No	Yes	No	Yes	N/A	Not Title 1
Capitol Collegiate Academy	1 of 3	No	No	No	Yes	N/A	Not in PI
Sol Aureus College Preparatory	12 of 13	No	No	Yes	Yes	N/A	Not in PI
St. HOPE Public School 7 (PS7)	10 of 13	No	No	Yes	Yes	N/A	Not in PI
The Language Academy of Sacramento	13 of 17	No	No	Yes	Yes	N/A	Year 5
Yav Pem Suab Academy	17 of 17	Yes	Yes	Yes	Yes	N/A	Not in PI
High Schools							
Sacramento Charter	16 of 18	No	No	Yes	Yes	Yes	Year 5



Genevieve Didion and Washington Elementary Schools participated in a nationwide pilot of the new Smarter Balanced assessments, online tests.



Sacramento
City Unified
School District



Financial Section

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Summary of Financial Data Revenue Sources

Starting in 1987-88 and continuing through the first half of the 1990's, California saw itself drop from a position of providing a relatively high level of support to public education to a position of ranking close to the bottom when comparing per pupil expenditures in California with other states throughout the country. The financial picture for California in fiscal year 2008-09 deteriorated rapidly. However, with the passage of Proposition 30 and the LCFF, it appears that the support of public education is improving.

Rank	State	2011-12 Per Pupil Expenditure
1	New York	18,616
2	Vermont	18,571
3	New Jersey	18,485
4	Alaska	17,032
5	Rhode Island	16,683
6	Wyoming	16,666
7	Connecticut	15,790
8	Massachusetts	14,938
9	Maryland	14,616
10	New Hampshire	14,587
11	Delaware	14,396
12	District of Columbia	13,952
13	Pennsylvania	13,904
14	Michigan	13,313
15	Illinois	12,455
16	Wisconsin	12,172
17	Hawaii	11,906
18	West Virginia	11,777
19	Minnesota	11,398
20	Virginia	11,192
21	Oregon	10,897
United States		10,834
22	Indiana	10,820
23	Maine	10,396
24	Montana	10,309
25	New Mexico	10,203
26	Colorado	10,001
27	Washington	10,000
28	Louisiana	9,998
29	Kentucky	9,847
30	Ohio	9,842
31	Missouri	9,760
32	Georgia	9,586
33	Kansas	9,518
34	Arkansas	9,440
35	Iowa	9,435
36	Nebraska	9,402
37	South Dakota	9,218
38	Mississippi	9,060
39	California	9,053
40	South Carolina	8,776
41	North Dakota	8,757
42	Alabama	8,597
43	Tennessee	8,577
44	Texas	8,498
45	North Carolina	8,492
46	Florida	8,436
47	Idaho	8,323
48	Oklahoma	8,285
49	Nevada	8,247
50	Utah	6,849
51	Arizona	6,683

Source: NEA Rankings and Estimates, 2011-12, K-12, Table H-11



**Summary of Financial Data
Summary of All Funds within District**

FUND	Adopted 2013-14 Revenues or Appropriations	Projected Use of Fund Balance	Amount Moved To Economic Uncertainties Reserve	Adopted 2013-14 Budgeted Expenditures
GENERAL FUND				
General Fund UnRestricted (F 01)	\$ 265,702,560	\$ 1,882,791	\$ -	\$ 227,823,328
Transfer In	\$ 1,617,168	\$ -	\$ -	\$ -
General Fund Restricted (F 01)	\$ 115,418,654	\$ 400,005	\$ -	\$ 157,197,849
Total General	\$ 382,738,382	\$ 2,282,797	\$ -	\$ 385,021,177
SPECIAL REVENUE FUNDS				
Charter Schools (F 09)	\$ 11,069,065	\$ -	\$ 224,461	\$ 10,844,604
Adult Education (F 11)	\$ 5,533,752	\$ 1,341,000		\$ 6,874,752
Child Development (F 12)	\$ 17,591,534	\$ -		\$ 17,591,534
Cafeteria (F 13)	\$ 20,736,438	\$ -		\$ 20,736,438
CAPITAL PROJECTS FUNDS				
Building Fund (F 21)	\$ 22,119,091	\$ 9,999,520		\$ 32,118,611
Capital Facilities Fund (F 49)	\$ 2,405,000	\$ 3,100,000		\$ 5,505,000
DEBT SERVICE FUNDS				
Bond Interest and Redemption Fund (F 51)	\$ 8,115,172	\$ 829,123		\$ 8,944,295
Debt Service Fund for Blended Component Units (F 52)	\$ -	\$ 683,215		\$ 683,215
PROPRIETARY FUNDS				
Self-Insurance (F 67)	\$ 12,299,996	\$ -		\$ 12,299,996
Retiree Benefit (F 71)	\$ 22,001,231	\$ 3,095,573		\$ 25,096,804
TOTAL FISCAL YEAR 2013-14 BUDGETS - ALL FUNDS	\$ 504,609,661	\$ 21,331,228	\$ 224,461	\$ 525,716,426

Proposed FY 2013-2014 Budget June 13, 2013

Assumptions & Effect of State Budget on District Revenues Revenue Sources

Beginning in 1978-79, Proposition 13 and its implementing legislation provided for each county to levy (except for levies to support prior voter-approved indebtedness) and collect all property taxes, and prescribed how levies on county-wide property values are to be shared with local taxing entities within each county. Under the Local Control Funding Formula (LCFF), school districts still receive property taxes.

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

Other State Revenue Sources: Other state revenue includes the California State Lottery which was established by a constitutional amendment approved in the November 1984 general election and revised by Proposition 20 in 1999. Lottery revenue must be used for the education of students and cannot be used for non-instructional purposes such as real property acquisition, facility construction, or the financing of research. Lottery revenue comprised 1.59% of general fund revenue in 2011-12 and 1.94% in 2012-13. State Special Education master plan funding and state K-3 Class Size Reduction make up the largest portion of other state revenue sources. Total other state revenue sources expected to be received by the district in 2013-14 comprises approximately 30% of the General Fund revenue. Under the LCFF, the revenue from the former revenue limit and many other state programs will be combined.

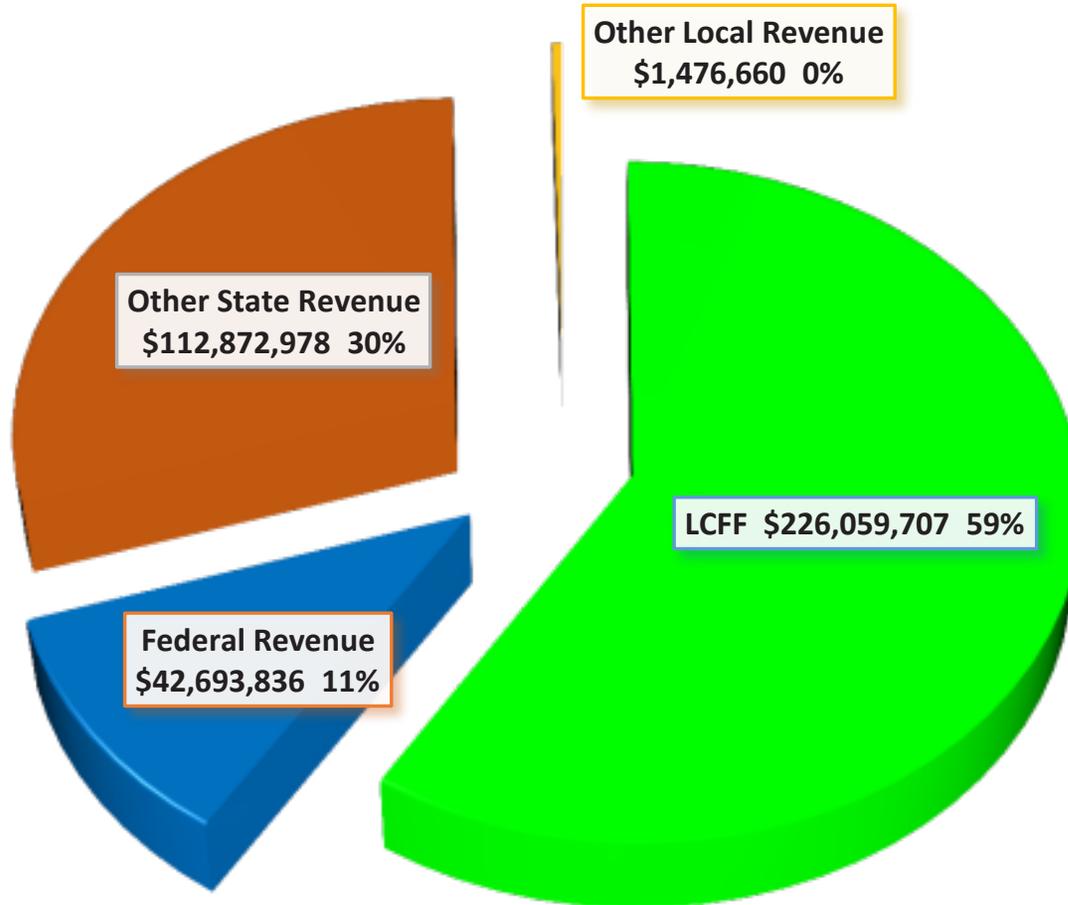
Other Local Revenue Sources: In addition to property taxes, which are recorded as revenue under the Revenue Limit Sources, the district receives additional local revenue from items such as interest earnings, donations, leases and rentals, and other local sources. Other local revenue comprised approximately 3% of General Fund revenues in 2012-13 and is budgeted to less than 1% of General Fund revenue in 2013-14.



Rosemont High percussionists win
band competition.

Summary of General Fund Financial Data Revenue
LCFF (Local Control Funding Formula)

TOTAL FY 2013-14 REVENUE



Summary of General Fund Financial Data Revenue

Federal Revenue

Federal Revenue, which represents approximately 11% of General Fund revenue, is revenue generated from the Federal Government and is restricted (categorical) in nature, which means that it must be expended on special programs. Major sources of revenue include Title I, Title II and Special Education.

It is currently projected that \$43,413,836 will be received from Federal Revenue sources in 2013-14. This represents a decrease of \$12,152,999 compared to the 2012-13 3rd Interim Budget.

The 2013-14 adopted budget does not include carryover or one-time grants that were awarded during 2012-13. Included in the 2012-13 3rd Interim Budget Revenues are \$4.8 million in Title I carryover and \$4.2 million in 21st Century Community Learning Centers.

2012-13 3rd Interim Budget	2013-14 Adopted Budget	Increase/(Decrease)
\$55,566,835	\$43,413,836	\$(12,152,999)

Program	2012-13 Adopted Budget	2013-14 Adopted Budget
Title I	\$19,979,720.00	\$20,969,679.00
Other No Child Left Behind	4,629,274	5,896,511
Special Education Entitlement	8,616,111	8,092,235
Special Education Discretionary Funds	1,422,947	1,855,315
Vocational Technology	480,741	440,249
21st Century Community Learning Centers	295,000	3,816,848
Other Federal Revenue:		
Medical	1,795,849	1,693,595
Department of Rehabilitation	191,566	154,080
ROTC	298,425	0
Foster Youth	136,666	59,280
Small Learning Community	1,750,672	0
Other Federal Programs	603,794	436,044
Total Federal Revenue	\$40,200,765.00	\$43,413,836.00



Summary of General Fund Financial Data Revenue

Other State Revenue

Other State Revenue represents approximately 30% of the total General Fund revenue. In 2008-09, some of the Other State Revenue received by the district became unrestricted or flexible otherwise referred to as Tier III. Other large programs include Lottery, Class Size Reduction and Supplemental Hourly Programs.

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

It is currently anticipated that approximately \$112,872,978 will be realized from Other State Revenue in 2013-14. This represents a decrease of \$7,849,116 when compared to the 2012-13 3rd Interim Budget.

2012-13 3rd Interim Budget	2013-14 Adopted Budget	Increase/(Decrease)
\$105,023,862	\$112,872,978	\$7,849,116

Program	2012-13 Adopted Budget	2013-14 Adopted Budget
Tier III Revenue	\$32,759,055.00	\$33,108,069.00
Special Education	22,523,849	22,686,395
Class Size Reduction K-3	7,047,300	7,047,300
Economic Impact Aid	9,499,013	10,726,616
Quality Education Act	5,051,416	3,838,100
Common Core		6,657,370
Lottery	6,777,482	6,777,482
Supplemental Hourly Programs	3,830,736	3,830,736
Supplemental Hourly Programs	0	1,929,747
Special Education Transportation	2,867,699	3,217,699
After School Education and Safety	6,919,562	7,065,511
MAA -Medi-Cal	1,268,621	1,320,000
Home to School Transportation	0	850,000
Drug /Alcohol/Tobacco	150,309	387,573
Foster Youth	275,745	176,820
Special Ed - Mental Health	1,831,054	2,948,155
Special Education -Workability}	362,330	216,567
START Testing	88,838	88,838
Total Other State Revenue	\$101,253,009.00	\$112,872,978.00

Summary of General Fund Financial Data Revenue

Other Local Revenue

Revenue accounted for in the Other Local Income section of the budget, which represents less than 1% of total General Fund revenue, is both unrestricted and restricted (categorical). Major sources of revenue in this category include interest investments, donations, leases and rental of facilities.

It is currently anticipated that approximately \$1,476,660 will be realized in 2013-14 from Other Local Income sources. This represents a decrease of \$7,599,569 when compared to the 2012-13 3rd Interim Budget. The 2012-13 3rd Interim Budget included \$7.8 million with the largest amounts from S.D. Bechtel Foundation (\$1,020,458) and California Endowment (\$218,000), as well as \$505,401 in donations for school sites.

SCUSD includes donations in the budget as funds are received.

Program	2012-13 Adopted Budget	2013-14 Adopted Budget
Lease/Rent	\$984,000.00	\$984,000.00
Interest	175,613	175,613
Other Local Revenue	749,937	317,047
Multi Pathways	540,000	0
Total Other Local Revenue	\$2,449,550.00	\$1,476,660.00

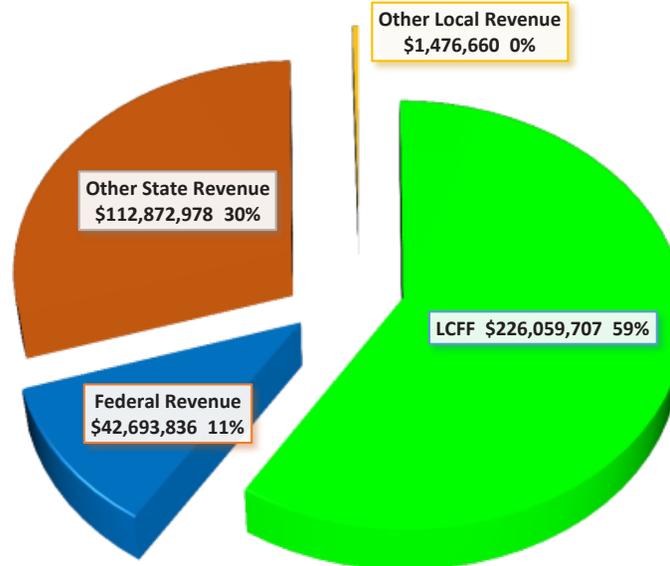
2012-13 3rd Interim Budget	2013-14 Adopted Budget	Increase/(Decrease)
\$9,076,229	\$1,476,660	\$(7,599,569)

Summary of General Fund Financial Data Revenue Summary of Revenue Sources

Following is a summary of General Fund revenue sources for both 2012-13 and 2013-14:

Source	2012-13 Adopted Budget	2012-13 3rd Interim Budget	2013-14 Adopted Budget
Revenue Limit Sources/(LCFF)	\$203,532,750	\$220,572,465	\$223,357,740
Federal Income	40,200,765	55,566,835	43,413,836
State Income	101,253,009	105,023,863	112,872,978
Local Income	2,449,550	9,076,229	1,476,660
Total	\$347,436,074	\$390,239,392	\$381,121,214

Following is a chart of General Fund revenue sources for 2013-14 as of August 1, 2013, 45-Day Revision:



Summary of General Fund Financial Data Expenditures Certificated Salaries & Classified Salaries

Expenditure Classifications

For reporting purposes, General Fund expenditures are divided into seven (7) major account classifications. The following is a summation of the major account classifications and anticipated expenditures for 2013-14 as compared to the 2012-13 3rd Interim Budget expenses.

Certificated Salaries

Certificated salaries include teachers, administrators, counselors, librarians, supervisors, psychologists and other employees who maintain credentials with the State of California. Certificated salaries represent approximately 42% of total expenditures and 51% of unrestricted funds.

It is projected that \$164,744,256 will be expended on certificated salaries in 2013-14. This represents a decrease of \$304,272 from 2012-13 3rd Interim Budget.

It is important to note that as school site categorical funds carryover are allocated for staffing, the budget for certificated salaries will increase.

Classified Salaries

Classified salaries are comprised of the district's support staff, including instructional aides, clerical, custodial, maintenance, grounds, transportation, uncredentialed administrative and other personnel who are not required to maintain a credential with the State of California. These expenses represent approximately 12% of total expenditures and 10% of unrestricted funds.

It is projected that \$48,498,232 will be expended on classified salaries in 2013-14. This represents a decrease of \$319,396 from 2012-13 3rd Interim Budget.

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



Summary of General Fund Financial Data Expenditures Employee Benefits

Employee benefits include all employer contributions to retirement plans (State Teachers Retirement, Public Employees Retirement and Social Security), health and welfare benefits provided to all eligible employees and required statutory benefits. These expenses represent approximately 29% of total expenditures and 28% of unrestricted funds.

It is currently anticipated that approximately \$107,848,057 will be expended on employee benefits in 2013-14. This represents an increase of \$1,564,795 from 2012-13 3rd Interim Budget.

Health benefit costs increased by approximately 8% for the 2013-14 year. Reductions related to decreased staff are reflected in this budget. As school site categorical funds carryover are allocated for staffing, the budget for employee benefits will increase.

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

Statutory Benefits	Certificated	Classified
STRS	8.25%	0.00%
PERS/PERS Reduction	0.00%	11.417%
Unemployment	.0625%	.0625%
Workers' Compensation	2.26%	2.26%
OASDHI	0.00%	6.20%
Medicare	1.45%	1.45%

Summary of General Fund Financial Data Expenditures 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 3.8% of total expenditures and 1.7% of unrestricted funds.

It is anticipated in the Adopted Budget that approximately \$14,496,788 will be expended on books, supplies and other materials during 2013-14.

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 2012-13 3rd Interim Budget, but are not included in the 2013-14 Adopted Budget. Common Core supplies were included in the 2013-14 Adopted Budget. Carryover is posted after closing the books, which usually occurs in September.



Summary of General Fund Financial Data Expenditures Contract Services and Other Operating Expenditures

Contract Services and Other Operating Expenditures include items such as utilities, repairs, trainers, travel, leases, postage, legal fees, liability insurance and other service contracts such as non-public schools. These expenses represent approximately 12.6% of total expenditures and 8.8% of unrestricted funds.

It is anticipated that approximately \$48,701,732 will be expended in this classification in 2013-14. This represents a decrease of \$8,419,480 from 2012-13 3rd Interim Budget. Processes and guidelines were discussed along with detailed information regarding contracts and expenditures for contractual services. In order to promote transparency, a monthly report of all purchase orders is provided to the Board of Education.



Leonardo da Vinci students' artwork.

Summary of General Fund Financial Data Expenditures Capital Outlay and Other Outgo

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 .1% of total expenditures.

It is currently anticipated in the Adopted Budget that approximately \$249,877 will be expended on Capital Outlay in 2013-14. This represents a decrease of \$174,851 from 2011-12 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 .2% of total expenditures.

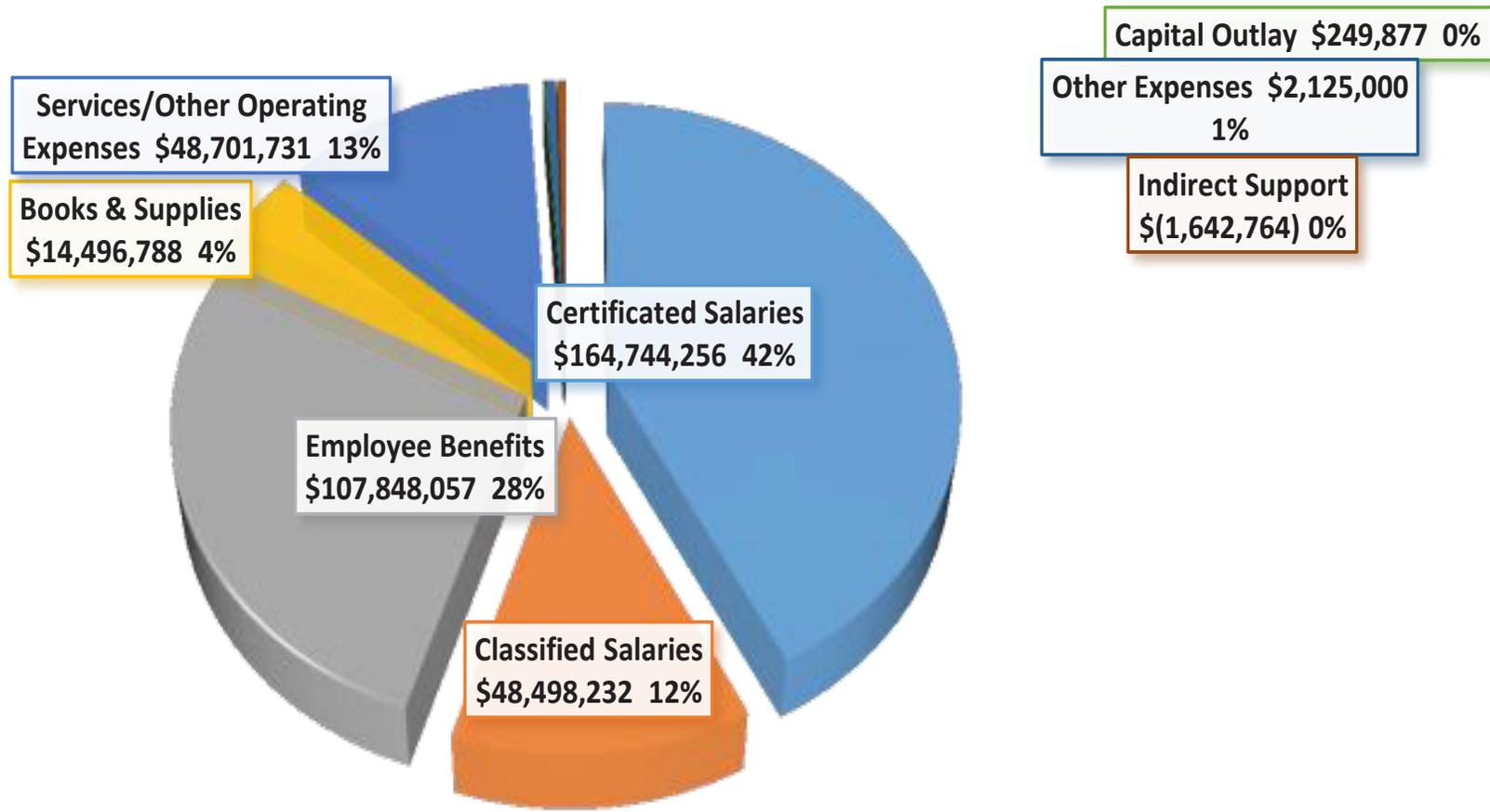
As a result of the State Flexibility Program in 2013-14, all the revenue for Adult Education and Deferred Maintenance is accounted for in the General Fund. Since fiscal year 2012-13, the district no longer allocates state revenues to Adult Education and Deferred Maintenance funds.

Summary of General Fund Financial Data Expenditures Budgeted General Fund Expenditures 2013-14

The majority of the district's expenditures, 82%, are for salaries and benefits. That number increases to 90% of unrestricted funds that are allocated for personnel expenses.

The chart below reflects General Fund Adopted expenditures for 2013-14:

TOTAL FY 2013-14 EXPENDITURES BY OBJECT

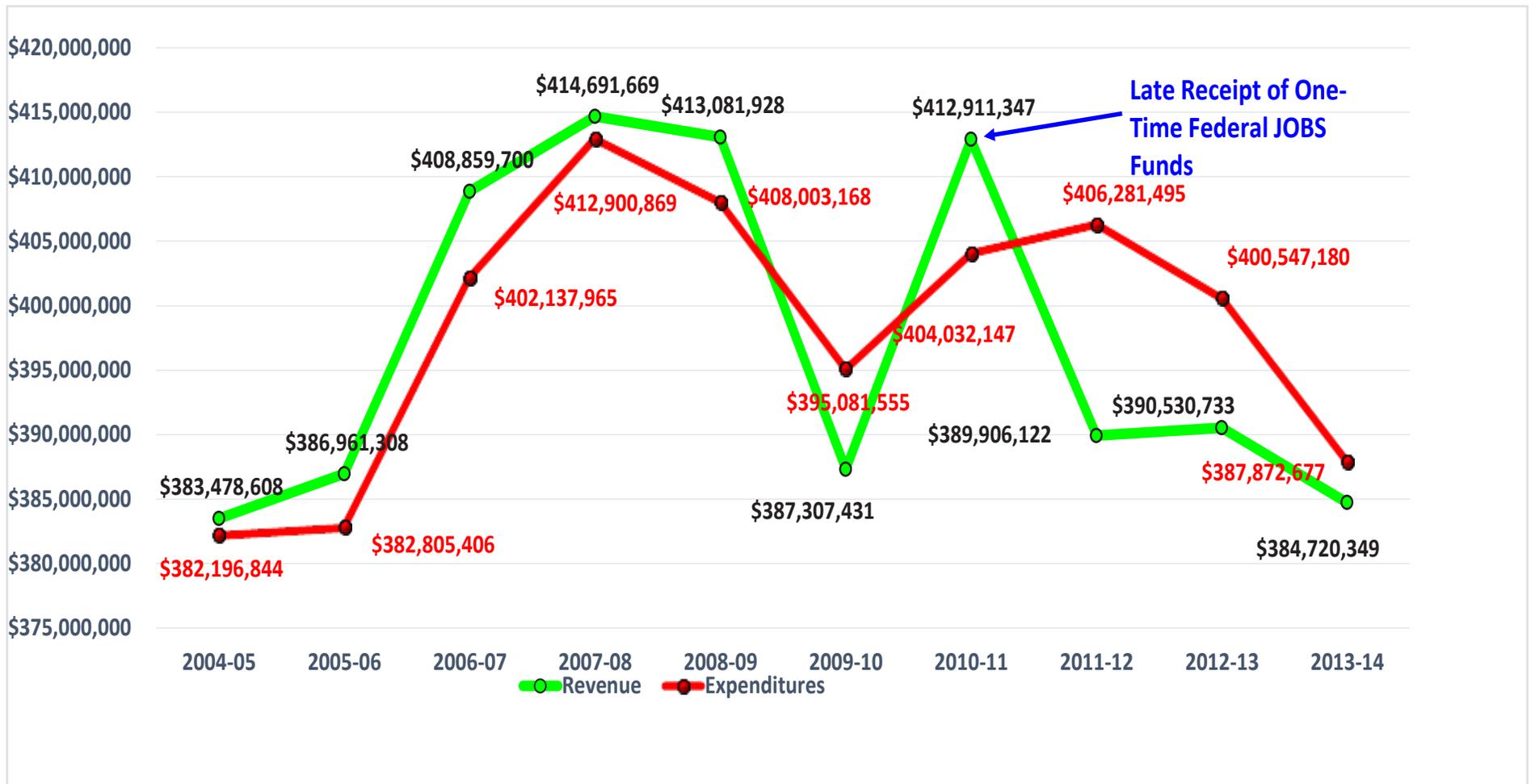


Summary of General Fund Financial Data Expenditures
Revenues and Expenditures Summary
General Fund

	2012-13 Adopted Budget	2012-13 3rd Interim Budget	2013-14 Adopted Budget
Revenues			
Revenue Limit	\$203,532,750	\$220,572,465	\$223,357,740
Federal Income	\$40,200,765	\$55,566,835	\$43,413,836
Other State Income	\$101,253,009	\$105,023,863	\$112,872,978
Local Income	\$2,449,550	\$9,076,229	\$1,476,660
Total Revenues	\$347,436,074	\$390,239,392	\$381,121,214
Expenditures			
Certificated Salaries	\$150,516,765	\$165,048,529	\$164,744,257
Classified Salaries	\$44,745,070	\$48,817,628	\$48,498,232
Employee Benefits	\$96,654,613	\$106,283,262	\$107,848,057
Books & Supplies	\$10,179,930	\$20,532,007	\$14,496,788
Services & Other Operating	\$46,071,621	\$57,121,212	\$48,701,732
Capital Outlay	\$239,872	\$424,728	\$249,877
Other Outgo	\$2,125,000	\$2,169,461	\$2,125,000
Indirect	(\$1,386,229)	(\$1,375,232)	(\$1,642,764)
Total Expenditures	\$349,146,642	\$399,021,595	\$385,021,179
Other Financial Sources/Uses			
Interfund Transfer In	\$710,568	\$710,568	\$1,617,168
Interfund Transfer Out	\$0	\$0	\$0
Total Other Financing Sources/Uses	\$710,568	\$710,568	\$1,617,168
SURPLUS/DEFICIT	(\$1,000,000)	(\$8,071,635)	(\$2,282,797)
Beginning Fund Balance	\$10,524,817	\$21,113,495	\$11,807,619
Ending Fund Balance	\$9,524,817	\$13,041,860	\$9,524,822

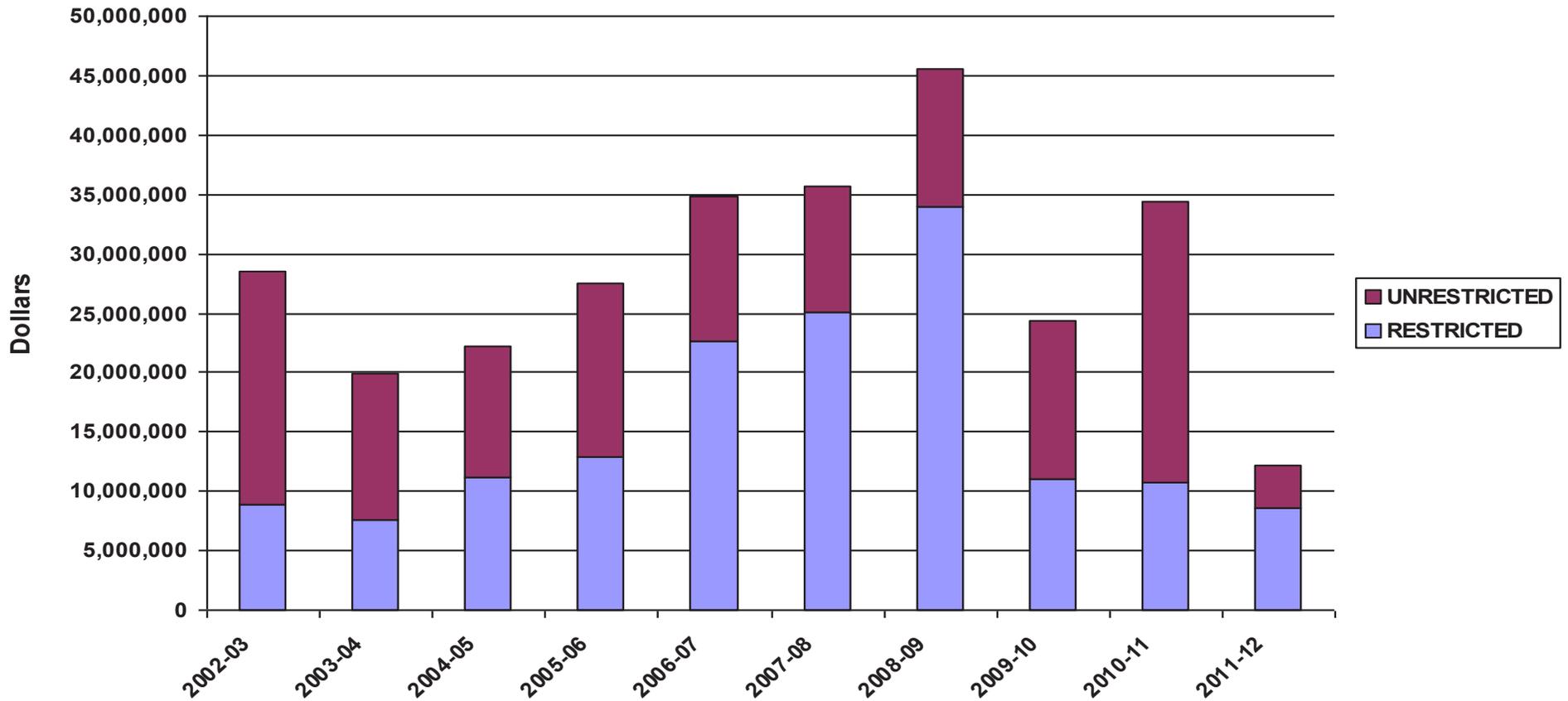
Comparative Analysis District Revenues vs Expenditures by Fiscal Year

As demonstrated in the chart below, since 2009-10, expenditures have exceeded revenue except for fiscal year 2010-11. Deficit spending is created by many factors such as the reliance on one-time funds or large amounts of carryover. The continued decline in district funding contributes to deficit spending. In 2010-11, the large unrestricted ending balance was due to planned carryover because of the state budget uncertainty for the 2011-12 year.



Comparative Analysis
District Restricted and Unrestricted Net Ending Balances
2002-03 to 2011-12, General Fund

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





Comparative Analysis Average Daily Attendance

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

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

The data used to develop the 2011-12 comparative analysis is based upon information gathered from the 2011 California Basic Educational Data System (CBEDS) or actual revenues and expenditures for fiscal year 2011-12 submitted by all California school districts to the State Department of Education. This information is the most current data available on a statewide basis for comparison purposes.

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

RANK	DISTRICT	2011-12 TOTAL ADA
1	ALL UNIFIED DISTRICTS	3,964,299.04
2	COMPARATIVE GROUP	1,461,212.39
3	Los Angeles Unified	550,798.29
4	San Diego Unified	109,210.52
5	Long Beach Unified	79,501.21
6	Fresno Unified	66,563.45
7	Elk Grove Unified	58,793.64
8	Santa Ana Unified	51,771.13
9	Corona-Norco Unified	51,321.70
10	San Francisco Unified	49,206.95
11	Capistrano Unified	48,704.01
12	San Bernardino City Unified	47,914.02
13	Garden Grove Unified	46,629.22
14	Sacramento City Unified	41,383.16
15	Riverside Unified	40,217.49
16	San Juan Unified	38,640.13
17	Oakland Unified	36,011.22
18	Stockton Unified	32,666.96
19	Mt. Diablo Unified	32,383.32
20	San Jose Unified	31,667.99
21	Fremont Unified	31,611.49
22	Montebello Unified	30,001.95
23	West Contra Costa Unified	27,597.70

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**Comparative Analysis
Average Daily Attendance Continued**

2011-12 Base Revenue Limit Per ADA

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

RANK	DISTRICT	2011-12 P-2 ADA	2011-12 Base Revenue Limit Per ADA
1	ALL UNIFIED DISTRICTS	3,964,299.04	6,546.63
2	Fresno Unified	66,563.45	6,518.12
3	San Juan Unified	38,640.13	6,512.19
4	Montebello Unified	30,001.95	6,512.15
5	West Contra Costa Unified	27,597.70	6,507.82
6	San Bernardino City Unified	47,914.02	6,505.81
7	Los Angeles Unified	550,798.29	6,505.56
8	Stockton Unified	32,666.96	6,504.34
9	Elk Grove Unified	58,793.64	6,501.90
10	Oakland Unified	36,011.22	6,499.37
11	Riverside Unified	40,217.49	6,499.34
12	COMPARATIVE GROUP	1,461,212.39	6,498.48
13	San Diego Unified	109,210.52	6,495.66
14	San Jose Unified	31,667.99	6,494.97
15	Fremont Unified	31,611.49	6,494.82
16	Sacramento City Unified	41,383.16	6,494.28
17	Capistrano Unified	48,704.01	6,492.18
18	Garden Grove Unified	46,629.22	6,489.35
19	Mt. Diablo Unified	32,383.32	6,489.02
20	Corona-Norco Unified	51,321.70	6,488.98
21	Santa Ana Unified	51,771.13	6,486.84
22	Long Beach Unified	79,501.21	6,486.08
23	San Francisco Unified	49,206.95	6,485.04

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

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**Comparative Analysis
Total General Fund Revenue for 2011-12
Including and Excluding All Other Funding Sources**

RANK	DISTRICT	Revenue (excluding Other Sources) per ADA	Revenue (excluding Other Sources) Dollars	Revenue (including Beg. Bal & Other Sources) per ADA	Revenue (including Beg. Bal & Other Sources) Dollars
1	Oakland Unified	11,505.12	414,313,424.70	12,721.09	458,101,886.25
2	San Francisco Unified	11,446.46	563,245,575.59	13,037.47	641,534,079.74
3	Los Angeles Unified	10,673.14	5,878,748,617.10	12,331.05	6,791,923,668.78
4	San Bernardino City Unified	9,907.38	474,702,195.70	11,040.91	529,014,386.38
5	West Contra Costa Unified	9,677.57	267,078,725.61	11,657.49	321,719,940.41
6	COMPARATIVE GROUP	9,620.57	14,057,694,936.29	11,090.88	16,206,126,979.83
7	San Diego Unified	9,529.19	1,040,687,759.55	10,678.83	1,166,240,360.15
8	Fresno Unified	9,508.88	632,943,827.61	10,533.70	701,159,571.86
9	Sacramento City Unified	9,421.85	389,906,121.50	10,328.18	427,412,880.13
10	Stockton Unified	9,316.77	304,350,451.45	10,642.65	347,662,964.88
11	Santa Ana Unified	9,177.39	475,123,631.96	10,852.78	561,860,909.66
12	San Jose Unified	8,981.11	284,413,671.01	9,882.97	312,973,698.47
13	ALL UNIFIED DISTRICTS	8,880.60	35,205,360,864.47	10,529.03	41,740,234,416.87
14	Montebello Unified	8,751.82	262,571,667.24	10,513.79	315,434,069.73
15	San Juan Unified	8,680.67	335,422,269.32	9,896.90	382,417,587.54
16	Long Beach Unified	8,673.23	689,532,551.21	10,056.39	799,495,396.13
17	Mt. Diablo Unified	8,582.85	277,941,271.10	10,396.25	336,665,249.52
18	Garden Grove Unified	8,104.46	377,904,784.73	10,319.35	481,183,467.03
19	Elk Grove Unified	8,010.50	470,966,378.94	9,136.02	537,140,158.39
20	Riverside Unified	7,939.53	319,308,059.07	10,203.29	410,350,763.09
21	Fremont Unified	7,927.03	250,585,328.34	9,199.27	290,802,608.44
22	Capistrano Unified	7,523.19	366,409,692.41	8,138.51	396,377,977.44
23	Corona-Norco Unified	7,237.58	371,445,053.65	8,262.94	424,068,235.94

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

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**Comparative Analysis
Unrestricted General Fund Revenues for 2011-12**

RANK	DISTRICT	Revenue Limit Per ADA	Federal Revenue per ADA	Other State Revenue Per ADA	Other Local and Prior Year Revenue
1	Elk Grove Unified	5,361.51	1.06	668.16	147.56
2	San Francisco Unified	5,275.85	12.59	1,871.27	850.21
3	ALL UNIFIED DISTRICTS	5,246.09	38.48	1,081.13	223.49
4	Capistrano Unified	5,184.49	11.54	684.16	160.88
5	Montebello Unified	5,160.15	21.86	785.78	61.00
6	Santa Ana Unified	5,148.21	36.28	817.97	100.03
7	San Diego Unified	5,141.89	129.00	1,447.23	234.92
8	San Bernardino City Unified	5,132.49	8.09	1,324.11	70.15
9	Fresno Unified	5,129.43	3.02	1,108.06	72.46
10	Corona-Norco Unified	5,119.80	31.60	714.05	51.71
11	COMPARATIVE GROUP	5,111.60	30.74	1,422.15	199.15
12	San Jose Unified	5,085.60	37.83	1,950.45	79.91
13	Los Angeles Unified	5,081.46	36.75	1,970.53	207.43
14	Sacramento City Unified	5,080.81	0.00	1,203.30	171.27
15	Fremont Unified	5,078.75	14.70	914.62	182.67
16	San Juan Unified	5,076.14	0.44	1,018.05	86.61
17	Stockton Unified	5,075.98	1.73	1,018.02	107.58
18	West Contra Costa Unified	5,072.81	1.29	938.48	140.56
19	Garden Grove Unified	5,070.35	7.00	893.69	91.91
20	Mt. Diablo Unified	5,059.04	13.88	1,005.95	133.43
21	Long Beach Unified	5,055.36	15.75	904.55	190.91
22	Oakland Unified	5,053.55	1.84	1,688.65	751.70
23	Riverside Unified	5,028.62	18.15	846.51	124.25

Beginning with 2007-08, Transfers to Charter Schools in Lieu of Property Taxes (formerly Object Code 7280) is now included in the Revenue Limit as Object Code 8096.

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

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**Comparative Analysis
Restricted and Unrestricted General Fund Revenues for 2011-12**

RANK	DISTRICT	\$ per ADA Revenue Unrestricted	% Revenue Unrestricted	\$ per ADA Revenue Restricted	% Revenue Restricted
1	San Francisco Unified	8,009.93	69.98%	3,436.54	30.02%
2	Oakland Unified	7,495.74	65.15%	4,009.38	34.85%
3	Los Angeles Unified	7,296.17	68.36%	3,376.97	31.64%
4	San Jose Unified	7,153.78	79.65%	1,827.33	20.35%
5	San Diego Unified	6,953.03	72.97%	2,576.16	27.03%
6	COMPARATIVE GROUP	6,763.64	70.30%	2,856.93	29.70%
7	ALL UNIFIED DISTRICTS	6,589.19	74.20%	2,291.42	25.80%
8	San Bernardino City Unified	6,534.84	65.96%	3,372.53	34.04%
9	Sacramento City Unified	6,455.38	68.51%	2,966.48	31.49%
10	Fresno Unified	6,312.97	66.39%	3,195.90	33.61%
11	Mt. Diablo Unified	6,212.29	72.38%	2,370.56	27.62%
12	Stockton Unified	6,203.31	66.58%	3,113.46	33.42%
13	Fremont Unified	6,190.74	78.10%	1,736.29	21.90%
14	San Juan Unified	6,181.24	71.21%	2,499.43	28.79%
15	Elk Grove Unified	6,178.29	77.13%	1,832.20	22.87%
16	Long Beach Unified	6,166.56	71.10%	2,506.67	28.90%
17	West Contra Costa Unified	6,153.14	63.58%	3,524.44	36.42%
18	Santa Ana Unified	6,102.49	66.49%	3,074.90	33.51%
19	Garden Grove Unified	6,062.96	74.81%	2,041.50	25.19%
20	Capistrano Unified	6,041.07	80.30%	1,482.12	19.70%
21	Montebello Unified	6,028.78	68.89%	2,723.04	31.11%
22	Riverside Unified	6,017.54	75.79%	1,921.99	24.21%
23	Corona-Norco Unified	5,917.17	81.76%	1,320.42	18.24%

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

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**Comparative Analysis
Total Expenditures of the District for 2011-12**

RANK	DISTRICT	Total Exp. per ADA	Total Exp. Dollars	Total Expense, Transfers & Other Uses per ADA	Total Expense, Transfers & Other Uses Dollars
1	Oakland Unified	11,315.27	407,476,810.29	11,410.14	410,893,008.61
2	San Francisco Unified	11,314.65	556,759,202.18	11,454.51	563,641,535.18
3	Los Angeles Unified	10,556.51	5,814,509,903.15	10,833.97	5,967,330,588.25
4	Sacramento City Unified	9,817.56	406,281,495.39	9,817.99	406,299,384.99
5	San Diego Unified	9,772.97	1,067,311,285.37	9,849.86	1,075,708,252.01
6	San Bernardino City Unified	9,762.24	467,748,391.00	9,775.31	468,374,503.91
7	West Contra Costa Unified	9,739.52	268,788,427.11	9,866.34	272,288,427.11
8	COMPARATIVE GROUP	9,558.82	13,967,470,385.12	9,717.28	14,199,008,609.91
9	Santa Ana Unified	9,364.30	484,800,535.32	9,488.81	491,246,270.31
10	Fresno Unified	9,086.24	604,811,189.93	9,303.68	619,284,743.93
11	Stockton Unified	9,061.00	295,995,324.42	9,081.21	296,655,566.21
12	San Jose Unified	8,975.10	284,223,267.70	9,283.45	293,988,225.19
13	Montebello Unified	8,922.62	267,696,007.56	8,923.00	267,707,302.40
14	ALL UNIFIED DISTRICTS	8,816.01	34,949,301,094.59	8,934.66	35,419,676,312.72
15	San Juan Unified	8,653.15	334,358,992.13	8,667.55	334,915,098.13
16	Mt. Diablo Unified	8,614.99	278,982,110.15	8,738.50	282,981,779.73
17	Long Beach Unified	8,599.52	683,671,951.84	8,690.95	690,940,802.72
18	Garden Grove Unified	8,136.21	379,385,117.33	8,163.32	380,649,115.23
19	Fremont Unified	8,058.49	254,741,020.51	8,058.49	254,741,020.51
20	Riverside Unified	7,802.67	313,803,867.89	8,008.76	322,092,399.21
21	Capistrano Unified	7,741.24	377,029,268.01	7,741.24	377,029,268.01
22	Elk Grove Unified	7,678.83	451,466,653.89	7,711.18	453,368,076.83
23	Corona-Norco Unified	7,285.63	373,911,059.34	7,310.21	375,172,626.43

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

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**Comparative Analysis
Total Unrestricted Expenditures of the District Expense for 2011-12**

RANK	DISTRICT	Total Exp. per ADA	Total Exp. Dollars	Total Expense, Transfers & Other Uses per ADA	Total Expense, Transfers & Other Uses Dollars
1	San Francisco Unified	7,809.62	384,287,751.72	7,949.49	391,170,084.72
2	Oakland Unified	6,348.38	228,612,731.02	6,385.10	229,935,147.02
3	San Jose Unified	6,189.41	196,006,272.91	6,449.35	204,238,008.98
4	San Diego Unified	5,967.25	651,686,066.83	6,044.13	660,083,033.47
5	San Bernardino City Unified	5,963.90	285,754,458.11	5,976.58	286,361,965.79
6	Sacramento City Unified	5,758.75	238,315,244.77	5,759.18	238,333,134.37
7	Los Angeles Unified	5,667.04	3,121,393,451.14	5,944.49	3,274,214,136.24
8	ALL UNIFIED DISTRICTS	5,647.35	22,387,794,224.55	5,751.77	22,801,741,167.98
9	COMPARATIVE GROUP	5,615.22	8,205,025,973.93	5,767.53	8,427,591,645.07
10	Fremont Unified	5,530.85	174,838,260.38	5,530.85	174,838,260.38
11	Santa Ana Unified	5,428.95	281,062,948.09	5,517.09	285,625,972.08
12	Corona-Norco Unified	5,372.84	275,743,230.19	5,397.42	277,004,797.28
13	San Juan Unified	5,356.60	206,979,561.84	5,370.89	207,531,838.84
14	Montebello Unified	5,326.25	159,797,987.13	5,326.63	159,809,281.97
15	Long Beach Unified	5,279.26	419,707,832.59	5,370.69	426,976,683.47
16	Capistrano Unified	5,262.12	256,286,573.45	5,262.12	256,286,573.45
17	Riverside Unified	5,254.85	211,336,963.89	5,460.47	219,606,208.29
18	Garden Grove Unified	5,238.61	244,272,511.81	5,265.72	245,536,509.71
19	Fresno Unified	5,158.05	343,337,550.91	5,325.06	354,454,695.91
20	Elk Grove Unified	5,123.59	301,234,231.83	5,155.86	303,131,496.01
21	Stockton Unified	5,117.93	167,187,147.42	5,138.14	167,847,389.21
22	West Contra Costa Unified	5,035.78	138,976,036.38	5,162.61	142,476,036.38
23	Mt. Diablo Unified	4,833.49	156,524,406.29	4,955.13	160,463,525.87

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

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**Comparative Analysis
Total Net Ending Balance for 2011-12**

RANK	DISTRICT	Net Ending Balance per ADA	% of Total Expense	% of Total Exp., Transfers & Other Uses	Net Ending Balance
1	Riverside Unified	2,034.35	26.07%	25.40%	81,816,515.88
2	Garden Grove Unified	1,747.87	21.48%	21.41%	81,501,896.80
3	West Contra Costa Unified	1,495.16	15.35%	15.15%	41,262,860.30
4	Mt. Diablo Unified	1,483.01	17.21%	16.97%	48,024,682.79
5	Montebello Unified	1,412.33	15.83%	15.83%	42,372,621.33
6	Stockton Unified	1,379.82	15.23%	15.19%	45,074,456.67
7	Los Angeles Unified	1,378.39	13.06%	12.72%	759,217,300.53
8	San Francisco Unified	1,353.87	11.97%	11.82%	66,619,713.56
9	Elk Grove Unified	1,263.27	16.45%	16.38%	74,272,081.56
10	ALL UNIFIED DISTRICTS	1,248.50	14.16%	13.97%	4,949,420,216.42
11	Long Beach Unified	1,191.63	13.86%	13.71%	94,735,777.41
12	Santa Ana Unified	1,174.20	12.54%	12.37%	60,789,713.35
13	COMPARATIVE GROUP	1,156.34	12.10%	11.90%	1,689,659,461.94
14	San Bernardino City Unified	1,062.73	10.89%	10.87%	50,919,882.47
15	Fremont Unified	979.60	12.16%	12.16%	30,966,765.93
16	San Juan Unified	965.38	11.16%	11.14%	37,302,489.41
17	Corona-Norco Unified	806.52	11.07%	11.03%	41,392,156.98
18	San Diego Unified	631.97	6.47%	6.42%	69,018,108.14
19	San Jose Unified	599.52	6.68%	6.46%	18,985,473.28
20	Oakland Unified	415.16	3.67%	3.64%	14,950,492.01
21	Sacramento City Unified	293.20	2.99%	2.99%	12,133,673.37
22	Fresno Unified	281.51	3.10%	3.03%	18,738,608.11
23	Capistrano Unified	240.18	3.10%	3.10%	11,697,865.43

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

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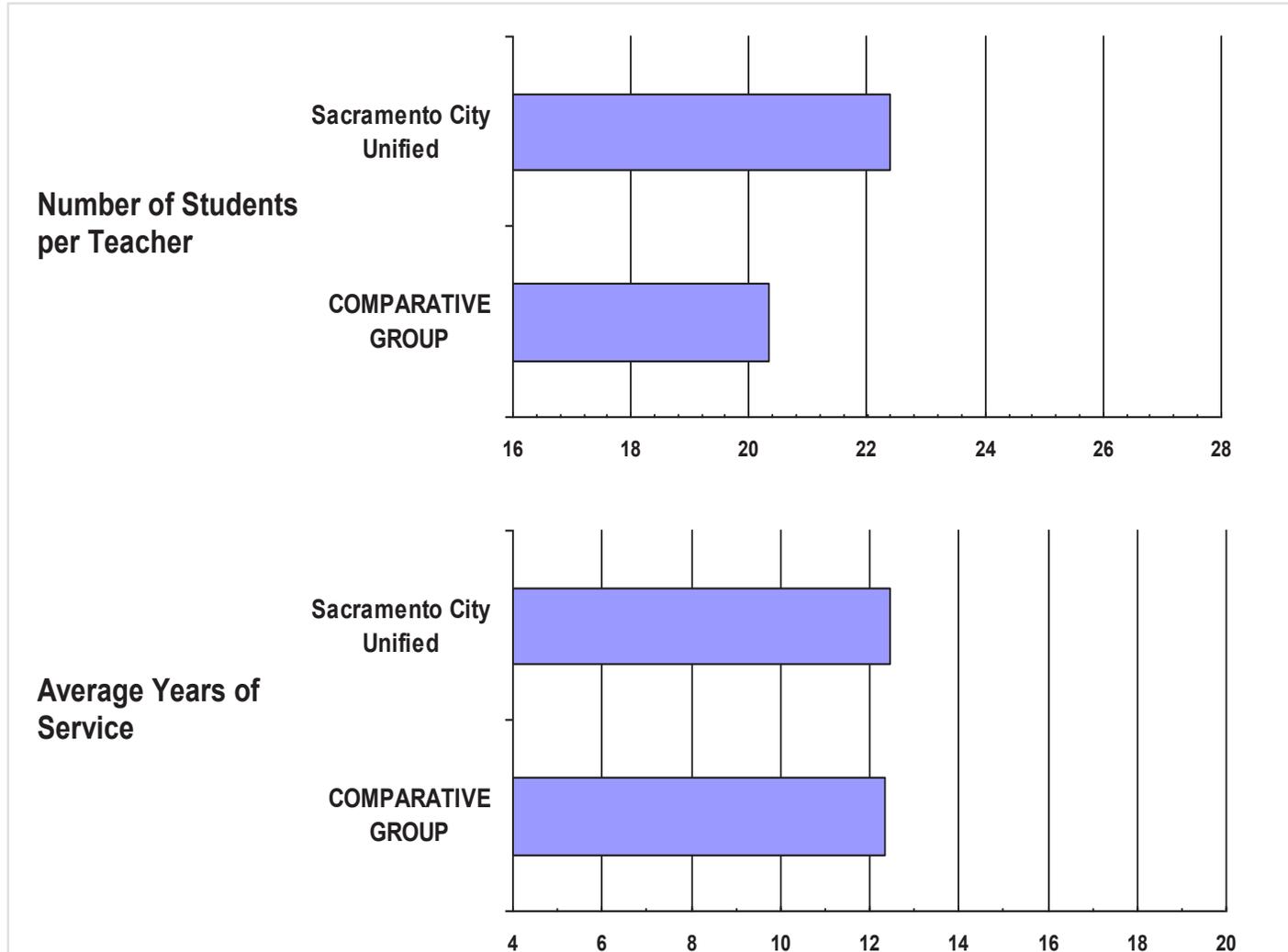
**Comparative Analysis
Unrestricted Net Ending Balance for 2011-12**

RANK	DISTRICT	Net Ending Balance per ADA	% of Total Expense	% of Total Exp., Transfers & Other Uses	Net Ending Balance
1	Riverside Unified	1,706.49	32.47%	31.25%	68,630,568.85
2	Garden Grove Unified	1,485.87	28.36%	28.22%	69,284,884.19
3	Stockton Unified	1,189.10	23.23%	23.14%	38,844,199.51
4	Montebello Unified	1,139.58	21.40%	21.39%	34,189,740.48
5	Mt. Diablo Unified	1,112.85	23.02%	22.46%	36,037,858.07
6	Los Angeles Unified	1,037.86	18.31%	17.46%	571,651,606.58
7	Long Beach Unified	1,011.32	19.16%	18.83%	80,401,126.61
8	Santa Ana Unified	995.87	18.34%	18.05%	51,557,331.33
9	ALL UNIFIED DISTRICTS	966.12	17.11%	16.80%	3,829,971,959.11
10	Elk Grove Unified	894.10	17.45%	17.34%	52,567,117.71
11	COMPARATIVE GROUP	862.80	15.37%	14.96%	1,260,734,391.44
12	San Francisco Unified	802.64	10.28%	10.10%	39,495,311.67
13	Fremont Unified	795.22	14.38%	14.38%	25,138,205.05
14	Corona-Norco Unified	752.27	14.00%	13.94%	38,607,926.58
15	San Juan Unified	705.41	13.17%	13.13%	27,257,083.45
16	San Bernardino City Unified	699.94	11.74%	11.71%	33,536,777.59
17	West Contra Costa Unified	551.04	10.94%	10.67%	15,207,424.29
18	San Diego Unified	432.70	7.25%	7.16%	47,255,450.05
19	San Jose Unified	249.62	4.03%	3.87%	7,905,012.65
20	Capistrano Unified	184.57	3.51%	3.51%	8,989,446.42
21	Fresno Unified	174.44	3.38%	3.28%	11,611,001.06
22	Sacramento City Unified	86.94	1.51%	1.51%	3,597,838.53
23	Oakland Unified	71.26	1.12%	1.12%	2,566,319.30

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

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Comparative Analysis District Teaching Assignment Information, 2011-12



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School Site Budgets, 2013-14 Introduction

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

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

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

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

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

LEGO® robotics help students gain engineering skills.



2013-14 Elementary School Site Budgets Abraham Lincoln

SCHOOL SITE NARRATIVE

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

**Abraham Lincoln
PROJECTED ENROLLMENT**

478

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	16.00	\$1,159,791		\$1,159,791
- Special Ed	1101	1.00		\$70,861	\$70,861
Subs/Temps*	110X/190X		\$19,804	\$21,481	\$41,285
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$105,875		\$105,875
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.75	\$60,025		\$60,025
Instructional Aides - Special Ed	2101	0.31		\$6,731	\$6,731
Instructional Aides - Regular	2101	1.25		\$46,414	\$46,414
Learning Support Services Coordinators	2301	0.42		\$34,722	\$34,722
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241	0.75		\$15,041	\$15,041
Operations	2211/2221	1.00	\$37,032		\$37,032
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X	0.75	\$11,041	\$1,794	\$12,835
Employee Benefits	3000		\$705,449	\$118,066	\$823,515
Instructional Materials/Supplies	4000		\$13,578	\$17,556	\$31,134
Services/Other Operating Expenses	5000		\$10,800	\$2,426	\$13,226
Utilities	5500		\$60,473		\$60,473
TOTAL EXPENDITURES			\$2,183,868	\$335,092	\$2,518,960

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant



2013-14 Elementary School Site Budgets Bret Harte

SCHOOL SITE NARRATIVE

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

Bret Harte

PROJECTED ENROLLMENT

387

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	13.80	\$1,049,716		\$1,049,716
- Special Ed	1101	1.70		\$136,638	\$136,638
Subs/Temps*	110X/190X		\$16,584	\$5,838	\$22,422
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221	0.20		\$21,566	\$21,566
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.85	\$105,875	\$70,721	\$176,596
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.44	\$46,800		\$46,800
Instructional Aides - Special Ed	2101	0.94		\$24,593	\$24,593
Instructional Aides - Regular	2101	1.50		\$35,392	\$35,392
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221	1.00	\$37,032		\$37,032
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X	0.69	\$10,253		\$10,253
Employee Benefits	3000		\$628,327	\$130,490	\$758,817
Instructional Materials/Supplies	4000		\$7,487	\$2,080	\$9,567
Services/Other Operating Expenses	5000		\$11,500	\$1,991	\$13,491
Utilities	5500		\$75,273		\$75,273
TOTAL EXPENDITURES			\$1,988,847	\$429,309	\$2,418,156

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

2013-14 Elementary School Site Budgets Caleb Greenwood

SCHOOL SITE NARRATIVE

Caleb Greenwood is an International Baccalaureate Candidate School offering the IB Primary Years Program (PYP), a rigorous and interdisciplinary program of inquiry that is inclusive of all levels of students and emphasizes a very student-centered approach to instruction. The PYP fosters a sense of international mindedness and service, and students have many opportunities for reflection, collaboration, and real-life application embedded into their units of study. Art, technology, and library are also key components of our instructional program, with many additional enrichment opportunities offered after school, such as Clay Sculpture, Web Design, Robotics, Music, Girls on the Run, and Project Fit. Our holistic approach to educating children and preparing them for success in a global society is enriched by a strong school community and active parent participation. The families at Caleb Greenwood work side by side with the teachers and administration to ensure our students are learning in a healthy, safe, enriching, and supportive environment.

Caleb Greenwood

PROJECTED ENROLLMENT

442

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	14.80	\$1,185,428		\$1,185,428
- Special Ed	1101	6.00		\$412,808	\$412,808
Subs/Temps*	110X/190X		\$18,476	\$11,452	\$29,928
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$105,875		\$105,875
Training Specialists	1901	1.00	\$85,998		\$85,998
CLASSIFIED STAFF					
Clerical	2401	1.44	\$48,659		\$48,659
Instructional Aides - Special Ed	2101	2.56		\$62,688	\$62,688
Instructional Aides - Regular	2101	0.38		\$8,350	\$8,350
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221	1.50	\$45,811		\$45,811
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X	0.75	\$11,041	\$4,063	\$15,104
Employee Benefits	3000		\$717,120	\$315,911	\$1,033,031
Instructional Materials/Supplies	4000		\$17,096	\$23,812	\$40,908
Services/Other Operating Expenses	5000		\$5,446	\$2,500	\$7,946
Utilities	5500		\$68,500		\$68,500
TOTAL EXPENDITURES			\$2,309,450	\$841,584	\$3,151,034

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant



2013-14 Elementary School Site Budgets Camellia

SCHOOL SITE NARRATIVE

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

Camellia

PROJECTED ENROLLMENT

490

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	17.00	\$1,351,349		\$1,351,349
- Special Ed	1101				
Subs/Temps*	110X/190X		\$20,910	\$24,138	\$45,048
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$107,329		\$107,329
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.75	\$57,866		\$57,866
Instructional Aides - Special Ed	2101				
Instructional Aides - Regular	2101	3.25		\$81,271	\$81,271
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221	1.00	\$37,032		\$37,032
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X	0.75	\$11,041	\$1,793	\$12,834
Employee Benefits	3000		\$796,008	\$12,790	\$808,798
Instructional Materials/Supplies	4000		\$17,690	\$93,236	\$110,926
Services/Other Operating Expenses	5000		\$7,300	\$7,400	\$14,700
Utilities	5500		\$53,213		\$53,213
TOTAL EXPENDITURES			\$2,459,738	\$220,628	\$2,680,366

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

2013-14 Elementary School Site Budgets Caroline Wenzel

SCHOOL SITE NARRATIVE

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

Caroline Wenzel PROJECTED ENROLLMENT	364				
SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	10.60	\$850,399		\$850,399
- Special Ed	1101	5.00		\$355,450	\$355,450
Subs/Temps*	110X/190X		\$13,044	\$8,233	\$21,277
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$105,875		\$105,875
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.44	\$56,951		\$56,951
Instructional Aides - Special Ed	2101	5.47		\$134,025	\$134,025
Instructional Aides - Regular	2101	1.38		\$22,954	\$22,954
Learning Support Services Coordinators	2301	0.20		\$16,597	\$16,597
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221	1.00	\$37,032		\$37,032
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X	0.63	\$9,580	\$269	\$9,849
Employee Benefits	3000		\$486,964	\$409,637	\$896,601
Instructional Materials/Supplies	4000		\$6,864	\$41,384	\$48,248
Services/Other Operating Expenses	5000		\$11,700	\$1,972	\$13,672
Utilities	5500		\$63,253		\$63,253
TOTAL EXPENDITURES			\$1,641,662	\$990,521	\$2,632,183

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant



2013-14 Elementary School Site Budgets Cesar E. Chavez

SCHOOL SITE NARRATIVE

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

Cesar E. Chavez PROJECTED ENROLLMENT	329	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
SCHOOL BUDGET						
CERTIFICATED STAFF						
Teachers						
- Regular Education		1101	11.80	\$715,920	\$58,979	\$774,899
- Special Ed		1101	2.00		\$132,351	\$132,351
Subs/Temps*		110X/190X		\$13,265	\$14,453	\$27,718
Librarians		1201				
Counselors/Social Workers		1211				
Psychologists/Nurses		1221				
Principals/Assistant Principals/Site Instruction Coordinators		1311/1321/1341	1.00	\$108,783		\$108,783
Training Specialists		1901				
CLASSIFIED STAFF						
Clerical		2401	1.44	\$52,452		\$52,452
Instructional Aides - Special Ed		2101	0.94		\$22,356	\$22,356
Instructional Aides - Regular		2101				
Learning Support Services Coordinators		2301				
Campus Monitors/Other Classified Student Support**		2251				
Library Media Techs		2241	0.19		\$6,299	\$6,299
Operations		2211/2221	1.00	\$37,032		\$37,032
Parent Advisors/School Community Liasons/Student Outreach Workers		2901	0.25		\$6,344	\$6,344
Subs/Temps/Noon Duty*		210X/240X/290X	0.63	\$9,558	\$404	\$9,962
Employee Benefits		3000		\$496,705	\$153,014	\$649,719
Instructional Materials/Supplies		4000		\$8,874	\$15,974	\$24,848
Services/Other Operating Expenses		5000		\$6,300	\$8,450	\$14,750
Utilities		5500		\$72,686		\$72,686
TOTAL EXPENDITURES				\$1,521,575	\$418,624	\$1,940,199

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

2013-14 Elementary School Site Budgets
Clayton B. Wire

SCHOOL SITE NARRATIVE

Beginning July 1, 2013, this school has been closed.

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2013-14 Elementary School Site Budgets Collis P. Huntington

SCHOOL SITE NARRATIVE

Beginning July 1, 2013, this school has been closed.

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2013-14 Elementary School Site Budgets Crocker/Riverside

SCHOOL SITE NARRATIVE

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

Crocker/Riverside

PROJECTED ENROLLMENT

669

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	22.40	\$1,700,202		\$1,700,202
- Special Ed	1101	0.50		\$23,010	\$23,010
Subs/Temps*	110X/190X		\$26,885		\$26,885
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$110,237		\$110,237
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	2.00	\$65,697		\$65,697
Instructional Aides - Special Ed	2101	0.31		\$8,311	\$8,311
Instructional Aides - Regular	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221	1.50	\$47,978		\$47,978
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X	1.00	\$13,964		\$13,964
Employee Benefits	3000		\$936,706	\$30,866	\$967,572
Instructional Materials/Supplies	4000		\$21,619	\$1,187	\$22,806
Services/Other Operating Expenses	5000		\$12,500		\$12,500
Utilities	5500		\$51,328		\$51,328
TOTAL EXPENDITURES			\$2,987,116	\$63,374	\$3,050,490

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant



2013-14 Elementary School Site Budgets David Lubin

SCHOOL SITE NARRATIVE

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

David Lubin

PROJECTED ENROLLMENT

595

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	19.50	\$1,487,450		\$1,487,450
- Special Ed	1101	5.50		\$285,387	\$285,387
Subs/Temps*	110X/190X		\$23,676	\$9,078	\$32,754
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$105,875		\$105,875
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.75	\$57,610		\$57,610
Instructional Aides - Special Ed	2101	2.88		\$72,887	\$72,887
Instructional Aides - Regular	2101	1.50		\$48,092	\$48,092
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251	0.13	\$2,134		\$2,134
Library Media Techs	2241	0.60		\$6,711	\$6,711
Operations	2211/2221	1.50	\$47,232		\$47,232
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X	1.19	\$16,103		\$16,103
Employee Benefits	3000		\$879,449	\$333,034	\$1,212,483
Instructional Materials/Supplies	4000		\$13,576	\$13,150	\$26,726
Services/Other Operating Expenses	5000		\$10,100	\$500	\$10,600
Utilities	5500		\$68,520		\$68,520
TOTAL EXPENDITURES			\$2,711,725	\$768,839	\$3,480,564

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

2013-14 Elementary School Site Budgets Earl Warren

SCHOOL SITE NARRATIVE

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

Earl Warren PROJECTED ENROLLMENT	613				
SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	20.20	\$1,330,808	\$72,930	\$1,403,738
- Special Ed	1101	1.70		\$112,201	\$112,201
Subs/Temps*	110X/190X		\$23,344	\$38,818	\$62,162
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$105,875		\$105,875
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.75	\$59,830		\$59,830
Instructional Aides - Special Ed	2101	0.94		\$20,943	\$20,943
Instructional Aides - Regular	2101	1.25		\$34,050	\$34,050
Learning Support Services Coordinators	2301	0.32		\$26,694	\$26,694
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241	0.38		\$3,764	\$3,764
Operations	2211/2221	1.50	\$48,770		\$48,770
Parent Advisors/School Community Liasons/Student Outreach Workers	2901	0.88		\$4,511	\$4,511
Subs/Temps/Noon Duty*	210X/240X/290X	2.16	\$17,168	\$2,243	\$19,411
Employee Benefits	3000		\$792,755	\$158,314	\$951,069
Instructional Materials/Supplies	4000		\$20,713	\$76,306	\$97,019
Services/Other Operating Expenses	5000		\$5,350	\$18,085	\$23,435
Utilities	5500		\$73,722		\$73,722
TOTAL EXPENDITURES			\$2,478,335	\$568,859	\$3,047,194

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant



2013-14 Elementary School Site Budgets Edward Kemble

SCHOOL SITE NARRATIVE

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

Edward Kemble

PROJECTED ENROLLMENT

549

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	21.80	\$1,089,898	\$197,071	\$1,286,969
- Special Ed	1101	2.50		\$129,908	\$129,908
Subs/Temps*	110X/190X		\$20,689	\$47,932	\$68,621
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$107,620		\$107,620
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.75	\$59,139		\$59,139
Instructional Aides - Special Ed	2101	1.84		\$46,858	\$46,858
Instructional Aides - Regular	2101				
Learning Support Services Coordinators	2301	0.20		\$16,705	\$16,705
Campus Monitors/Other Classified Student Support**	2251	0.69	\$1,138	\$25,412	\$26,550
Library Media Techs	2241				
Operations	2211/2221	1.00	\$37,032		\$37,032
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X	0.75	\$11,041	\$1,973	\$13,014
Employee Benefits	3000		\$716,306	\$322,887	\$1,039,193
Instructional Materials/Supplies	4000		\$16,207	\$28,548	\$44,755
Services/Other Operating Expenses	5000		\$10,523	\$23,816	\$34,339
Utilities	5500		\$66,037		\$66,037
TOTAL EXPENDITURES			\$2,135,630	\$841,110	\$2,976,740

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

2013-14 Elementary School Site Budgets Elder Creek

SCHOOL SITE NARRATIVE

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

Elder Creek

PROJECTED ENROLLMENT

755

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	26.60	\$1,906,791		\$1,906,791
- Special Ed	1101	1.00		\$70,427	\$70,427
Subs/Temps*	110X/190X		\$31,532	\$39,756	\$71,288
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221	0.30		\$22,913	\$22,913
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	2.00	\$153,263	\$50,032	\$203,295
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	2.00	\$60,130		\$60,130
Instructional Aides - Special Ed	2101	0.31		\$7,847	\$7,847
Instructional Aides - Regular	2101	2.25		\$70,130	\$70,130
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221	1.50	\$46,836		\$46,836
Parent Advisors/School Community Liasons/Student Outreach Workers	2901	0.19		\$3,899	\$3,899
Subs/Temps/Noon Duty*	210X/240X/290X	1.00	\$13,964	\$269	\$14,233
Employee Benefits	3000		\$1,159,635	\$84,891	\$1,244,526
Instructional Materials/Supplies	4000		\$34,305	\$129,670	\$163,975
Services/Other Operating Expenses	5000		\$4,200	\$15,926	\$20,126
Utilities	5500		\$84,837		\$84,837
TOTAL EXPENDITURES			\$3,495,493	\$495,760	\$3,991,253

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant



2013-14 Elementary School Site Budgets Ethel I. Baker

SCHOOL SITE NARRATIVE

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

Ethel I. Baker

PROJECTED ENROLLMENT

728

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	23.60	\$1,647,661		\$1,647,661
- Special Ed	1101	1.70		\$105,700	\$105,700
Subs/Temps*	110X/190X		\$28,212	\$65,840	\$94,052
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221	0.60		\$41,037	\$41,037
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	2.50	\$151,543	\$87,130	\$238,673
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	2.00	\$63,835		\$63,835
Instructional Aides - Special Ed	2101	1.34		\$29,643	\$29,643
Instructional Aides - Regular	2101	0.88		\$21,504	\$21,504
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221	1.50	\$55,716		\$55,716
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X	1.00	\$17,552	\$9,510	\$27,062
Employee Benefits	3000		\$1,034,617	\$165,498	\$1,200,115
Instructional Materials/Supplies	4000		\$21,378	\$130,942	\$152,320
Services/Other Operating Expenses	5000		\$11,750	\$9,154	\$20,904
Utilities	5500		\$64,431		\$64,431
TOTAL EXPENDITURES			\$3,096,695	\$665,958	\$3,762,653

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

2013-14 Elementary School Site Budgets Ethel Phillips

SCHOOL SITE NARRATIVE

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

Ethel Phillips					
PROJECTED ENROLLMENT		576			
SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	21.80	\$1,383,412	\$161,986	\$1,545,398
- Special Ed	1101	4.00		\$226,633	\$226,633
Subs/Temps*	110X/190X		\$23,123	\$15,756	\$38,879
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221	0.20		\$21,781	\$21,781
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$105,875		\$105,875
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.75	\$54,585		\$54,585
Instructional Aides - Special Ed	2101	2.94		\$72,044	\$72,044
Instructional Aides - Regular	2101	0.50		\$14,120	\$14,120
Learning Support Services Coordinators	2301			\$12,049	\$12,049
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221	1.50	\$57,396		\$57,396
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X	0.88	\$12,503		\$12,503
Employee Benefits	3000		\$817,829	\$381,578	\$1,199,407
Instructional Materials/Supplies	4000		\$22,851	\$261,378	\$284,229
Services/Other Operating Expenses	5000		\$6,525	\$33,661	\$40,186
Utilities	5500		\$72,667		\$72,667
TOTAL EXPENDITURES			\$2,556,766	\$1,200,986	\$3,757,752

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** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant



2013-14 Elementary School Site Budgets Fruit Ridge

SCHOOL SITE NARRATIVE

Beginning July 1, 2013, this school has been closed.

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2013-14 Elementary School Site Budgets Golden Empire

SCHOOL SITE NARRATIVE

Golden Empire Elementary is a neighborhood school that develops academic excellence through an emphasis on the California Standards, core academics and character development. Our enrichment and intervention programs, including band, GATE classes, field trips, computer lab, Garden Club, Student Council and targeted tutoring programs are great incentives for students. Golden Empire places high importance on our family and community involvement. Our active PTO, School Site Council, English Learner Advisory Council and our numerous family events throughout the year allow for families to participate in their children's education. Our partnerships with Intel, Office Max and CSU Sacramento support our school with a variety of resources. Golden Empire students exceed district and state averages on state and national achievement tests and is proud of its National Blue Ribbon, California Distinguished School, and Title I Academic Achievement awards and recognition. Golden Empire offers students a "Golden Opportunity" for achievement and a safe, nurturing and accepting environment for all.

Golden Empire

PROJECTED ENROLLMENT

604

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	20.40	\$1,549,501		\$1,549,501
- Special Ed	1101	2.00		\$158,806	\$158,806
Subs/Temps*	110X/190X		\$30,574	\$58,146	\$88,720
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$111,982		\$111,982
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	2.00	\$66,680	\$9,226	\$75,906
Instructional Aides - Special Ed	2101	0.94		\$23,799	\$23,799
Instructional Aides - Regular	2101	0.84		\$32,274	\$32,274
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221	1.50	\$49,535		\$49,535
Parent Advisors/School Community Liasons/Student Outreach Workers	2901	0.52		\$4,434	\$4,434
Subs/Temps/Noon Duty*	210X/240X/290X	0.88	\$14,290	\$607	\$14,897
Employee Benefits	3000		\$883,431	\$155,309	\$1,038,740
Instructional Materials/Supplies	4000		\$10,978	\$34,439	\$45,417
Services/Other Operating Expenses	5000		\$7,305	\$25,472	\$32,777
Utilities	5500		\$71,404		\$71,404
TOTAL EXPENDITURES			\$2,795,680	\$502,512	\$3,298,192

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant





2013-14 Elementary School Site Budgets H. W. Harkness

SCHOOL SITE NARRATIVE

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

H.W. Harkness PROJECTED ENROLLMENT	391				
SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	13.26	\$872,605	\$13,737	\$886,342
- Special Ed	1101	2.00		\$120,424	\$120,424
Subs/Temps*	110X/190X		\$15,478	\$4,316	\$19,794
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$105,875		\$105,875
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.44	\$47,465		\$47,465
Instructional Aides - Special Ed	2101	0.94		\$24,560	\$24,560
Instructional Aides - Regular	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241	0.38		\$2,826	\$2,826
Operations	2211/2221	1.00	\$41,838		\$41,838
Parent Advisors/School Community Liasons/Student Outreach Workers	2901	1.00		\$51,111	\$51,111
Subs/Temps/Noon Duty*	210X/240X/290X	0.63	\$9,580		\$9,580
Employee Benefits	3000		\$568,457	\$158,470	\$726,927
Instructional Materials/Supplies	4000		\$14,941	\$61,908	\$76,849
Services/Other Operating Expenses	5000		\$5,000	\$2,813	\$7,813
Utilities	5500		\$53,770		\$53,770
TOTAL EXPENDITURES			\$1,735,009	\$440,165	\$2,175,174

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 ** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

2013-14 Elementary School Site Budgets Hollywood Park

SCHOOL SITE NARRATIVE

At Hollywood Park Elementary School, we take pride in providing a well-rounded and rigorous curriculum that includes Language Arts, Math, Science, Social Studies, Physical Education, Art, Music, and more. We are implementing our instruction through the Common Core State Standards which focuses on a deep conceptual understanding of the instructional content. Our students learn computer skills and use technology and the Internet as tools for learning and research. We provide English Language Development (ELD) and Access to Core for those students who need interventions. In addition to our instructional focus, we emphasize Character Education. Students are taught that it is what we do that defines us. Our Leadership Club organizes and implements community service projects such as: "Kids Can" Canned Food Drive, Valentines for Shriners Children's Hospital and "Pennies for Pets" for the SSPCA. We want our students to be academically sound, socially fair and globally aware.

Hollywood Park

PROJECTED ENROLLMENT

369

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	11.80	\$802,517		\$802,517
- Special Ed	1101	1.30		\$95,861	\$95,861
Subs/Temps*	110X/190X		\$14,372	\$28,668	\$43,040
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$105,875		\$105,875
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.44	\$50,199		\$50,199
Instructional Aides - Special Ed	2101	1.94		\$40,924	\$40,924
Instructional Aides - Regular	2101	0.69		\$15,823	\$15,823
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221	1.00	\$31,752		\$31,752
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X	0.63	\$9,580	\$2,340	\$11,920
Employee Benefits	3000		\$557,794	\$113,818	\$671,612
Instructional Materials/Supplies	4000		\$13,204	\$97,764	\$110,968
Services/Other Operating Expenses	5000		\$5,615	\$5,500	\$11,115
Utilities	5500		\$51,291		\$51,291
TOTAL EXPENDITURES			\$1,642,199	\$400,698	\$2,042,897

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant



2013-14 Elementary School Site Budgets Hubert H. Bancroft

SCHOOL SITE NARRATIVE

Bancroft Elementary school serves families and approximately 550 students in Early Kindergarten through 6th grade. We are nestled in the quiet College Greens/Glenbrook neighborhoods north of Folsom Blvd., between Howe and Watt avenues. We offer an attractive and well-kept campus, with school and class gardens that offer a welcoming learning environment. While our teachers are working hard this school year to provide the Common Core curriculum, we also realize the importance of a well-rounded program. With the help of our PTA, we will be reactivating our piano lab for students in grades 4-6. We invested over \$8,000 in an art program, which offers art enrichment for all grade levels. We are structuring a Science Lab that will allow more hands-on learning. Students have access to technology with computers in all the classrooms, plus a 33-station computer lab and a mobile Mac-Lab. Bancroft also offers an outstanding PE program and a library that is visited by all grades. One of Bancroft's strongest features is parent involvement. The campus is constantly humming with activity, and parents are encouraged to help in the classrooms and stay in touch with their child's teacher. Teamwork is our watchword this year! Go Beavers!

Hubert H. Bancroft

PROJECTED ENROLLMENT

558

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	18.47	\$1,317,468	\$19,489	\$1,336,957
- Special Ed	1101	3.30		\$239,150	\$239,150
Subs/Temps*	110X/190X		\$22,016	\$14,449	\$36,465
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$105,875		\$105,875
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.75	\$57,301		\$57,301
Instructional Aides - Special Ed	2101	1.56		\$39,218	\$39,218
Instructional Aides - Regular	2101	0.45		\$13,665	\$13,665
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221	1.50	\$47,232		\$47,232
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X	0.88	\$12,503		\$12,503
Employee Benefits	3000		\$816,242	\$183,303	\$999,545
Instructional Materials/Supplies	4000		\$23,716	\$2,500	\$26,216
Services/Other Operating Expenses	5000		\$4,742	\$200	\$4,942
Utilities	5500		\$59,320		\$59,320
TOTAL EXPENDITURES			\$2,466,415	\$511,974	\$2,978,389

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

2013-14 Elementary School Site Budgets Isador Cohen

SCHOOL SITE NARRATIVE

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

Isador Cohen

PROJECTED ENROLLMENT

337

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	12.80	\$848,773		\$848,773
- Special Ed	1101	3.00		\$176,974	\$176,974
Subs/Temps*	110X/190X		\$15,478	\$5,351	\$20,829
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$107,620		\$107,620
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.44	\$47,201		\$47,201
Instructional Aides - Special Ed	2101	1.81		\$41,313	\$41,313
Instructional Aides - Regular	2101	0.94		\$21,651	\$21,651
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221	1.00	\$37,032		\$37,032
Parent Advisors/School Community Liasons/Student Outreach Workers	2901	0.25		\$8,009	\$8,009
Subs/Temps/Noon Duty*	210X/240X/290X	0.63	\$9,580	\$20,602	\$30,182
Employee Benefits	3000		\$581,339	\$161,440	\$742,779
Instructional Materials/Supplies	4000		\$10,921	\$59,208	\$70,129
Services/Other Operating Expenses	5000		\$6,266	\$6,892	\$13,158
Utilities	5500		\$55,679		\$55,679
TOTAL EXPENDITURES			\$1,719,889	\$501,440	\$2,221,329

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant



2013-14 Elementary School Site Budgets James W. Marshall

SCHOOL SITE NARRATIVE

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

James W. Marshall PROJECTED ENROLLMENT

385

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	12.80	\$956,148		\$956,148
- Special Ed	1101	5.00		\$294,329	\$294,329
Subs/Temps*	110X/190X		\$15,478	\$4,998	\$20,476
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$105,875		\$105,875
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.63	\$53,116		\$53,116
Instructional Aides - Special Ed	2101	4.81		\$114,085	\$114,085
Instructional Aides - Regular	2101	2.25		\$66,439	\$66,439
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221	1.00	\$37,032		\$37,032
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X	0.63	\$9,580	\$5,383	\$14,963
Employee Benefits	3000		\$570,458	\$374,751	\$945,209
Instructional Materials/Supplies	4000		\$2,326	\$9,164	\$11,490
Services/Other Operating Expenses	5000		\$3,100	\$7,773	\$10,873
Utilities	5500		\$60,810		\$60,810
TOTAL EXPENDITURES			\$1,813,923	\$876,922	\$2,690,845

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

2013-14 Elementary School Site Budgets John Bidwell

SCHOOL SITE NARRATIVE

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

John Bidwell

PROJECTED ENROLLMENT

393

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	14.60	\$963,976	\$50,640	\$1,014,616
- Special Ed	1101	2.00		\$168,010	\$168,010
Subs/Temps*	110X/190X		\$16,584		\$16,584
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$108,783		\$108,783
Training Specialists	1901	0.79		\$51,000	\$51,000
CLASSIFIED STAFF					
Clerical	2401	1.44	\$50,006		\$50,006
Instructional Aides - Special Ed	2101	0.94		\$21,471	\$21,471
Instructional Aides - Regular	2101				
Learning Support Services Coordinators	2301	0.19		\$15,664	\$15,664
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221	1.00	\$37,032		\$37,032
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X	0.63	\$9,580		\$9,580
Employee Benefits	3000		\$577,693	\$191,006	\$768,699
Instructional Materials/Supplies	4000		\$14,893	\$16,322	\$31,215
Services/Other Operating Expenses	5000		\$5,150	\$6,501	\$11,651
Utilities	5500		\$51,327		\$51,327
TOTAL EXPENDITURES			\$1,835,024	\$520,614	\$2,355,638

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant





2013-14 Elementary School Site Budgets John Cabrillo

SCHOOL SITE NARRATIVE

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

John Cabrillo

PROJECTED ENROLLMENT

374

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	11.60	\$819,672		\$819,672
- Special Ed	1101	3.00		\$213,884	\$213,884
Subs/Temps*	110X/190X		\$14,150	\$12,174	\$26,324
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$105,875		\$105,875
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.44	\$48,035		\$48,035
Instructional Aides - Special Ed	2101	3.19		\$78,694	\$78,694
Instructional Aides - Regular	2101	1.50		\$46,879	\$46,879
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221	1.00	\$37,032		\$37,032
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X	0.63	\$9,580		\$9,580
Employee Benefits	3000		\$512,202	\$325,531	\$837,733
Instructional Materials/Supplies	4000		\$13,424	\$13,595	\$27,019
Services/Other Operating Expenses	5000		\$5,650	\$1,457	\$7,107
Utilities	5500		\$48,251		\$48,251
TOTAL EXPENDITURES			\$1,613,871	\$692,214	\$2,306,085

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

2013-14 Elementary School Site Budgets John D. Sloat

SCHOOL SITE NARRATIVE

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

John D. Sloat

PROJECTED ENROLLMENT

302

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	9.60	\$723,055		\$723,055
- Special Ed	1101	4.00		\$218,848	\$218,848
Subs/Temps*	110X/190X		\$11,938	\$7,109	\$19,047
Librarians	1201				
Counselors/Social Workers	1211	0.07		\$5,158	\$5,158
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$105,875		\$105,875
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.44	\$48,134		\$48,134
Instructional Aides - Special Ed	2101	0.94		\$24,636	\$24,636
Instructional Aides - Regular	2101	1.00		\$24,338	\$24,338
Learning Support Services Coordinators	2301	0.44		\$36,277	\$36,277
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241	0.38		\$5,987	\$5,987
Operations	2211/2221	1.00	\$40,947		\$40,947
Parent Advisors/School Community Liasons/Student Outreach Workers	2901	0.13		\$850	\$850
Subs/Temps/Noon Duty*	210X/240X/290X	0.50	\$8,836	\$4,976	\$13,812
Employee Benefits	3000		\$443,132	\$133,160	\$576,292
Instructional Materials/Supplies	4000		\$8,912	\$31,053	\$39,965
Services/Other Operating Expenses	5000		\$5,690	\$5,554	\$11,244
Utilities	5500		\$68,238		\$68,238
TOTAL EXPENDITURES			\$1,464,757	\$497,946	\$1,962,703

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant



2013-14 Elementary School Site Budgets Joseph Bonnheim

SCHOOL SITE NARRATIVE

Beginning July 1, 2013, this school has been closed.

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2013-14 Elementary School Site Budgets Leataata Floyd

SCHOOL SITE NARRATIVE

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

Leataata Floyd (formerly Jedediah Smith)

PROJECTED ENROLLMENT

305

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	9.60	\$559,324		\$559,324
- Special Ed	1101	3.00		\$168,366	\$168,366
Subs/Temps*	110X/190X		\$10,622	\$4,324	\$14,946
Librarians	1201				
Counselors/Social Workers	1211	0.59		\$34,733	\$34,733
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	2.00	\$105,875	\$122,020	\$227,895
Training Specialists	1901	2.00		\$149,863	\$149,863
CLASSIFIED STAFF					
Clerical	2401	1.44	\$46,406		\$46,406
Instructional Aides - Special Ed	2101	2.44		\$66,106	\$66,106
Instructional Aides - Regular	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221	1.00	\$37,848		\$37,848
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X				
Employee Benefits	3000		\$457,157	\$308,643	\$765,800
Instructional Materials/Supplies	4000		\$9,755	\$1,098	\$10,853
Services/Other Operating Expenses	5000		\$5,800	\$1,831	\$7,631
Utilities	5500		\$78,972		\$78,972
TOTAL EXPENDITURES			\$1,311,759	\$856,984	\$2,168,743

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant



2013-14 Elementary School Site Budgets Maple

SCHOOL SITE NARRATIVE

Beginning July 1, 2013, this school has been closed.

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2013-14 Elementary School Site Budgets
Mark Hopkins

SCHOOL SITE NARRATIVE

Beginning July 1, 2013, this school has been closed.

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2013-14 Elementary School Site Budgets Mark Twain

SCHOOL SITE NARRATIVE

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

Mark Twain

PROJECTED ENROLLMENT

421

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	13.80	\$950,831		\$950,831
- Special Ed	1101	1.50		\$80,925	\$80,925
Subs/Temps*	110X/190X		\$17,369	\$53,191	\$70,560
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$108,783		\$108,783
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.44	\$46,992		\$46,992
Instructional Aides - Special Ed	2101	0.94		\$21,049	\$21,049
Instructional Aides - Regular	2101	1.31		\$33,227	\$33,227
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221	1.00	\$33,934		\$33,934
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X	0.63	\$17,495	\$1,794	\$19,289
Employee Benefits	3000		\$610,251	\$95,929	\$706,180
Instructional Materials/Supplies	4000		\$9,205	\$57,021	\$66,226
Services/Other Operating Expenses	5000		\$3,442	\$10,044	\$13,486
Utilities	5500		\$67,731		\$67,731
TOTAL EXPENDITURES			\$1,866,033	\$353,180	\$2,219,213

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

2013-14 Elementary School Site Budgets Matsuyama

SCHOOL SITE NARRATIVE

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

Matsuyama

PROJECTED ENROLLMENT

670

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	22.40	\$1,694,621		\$1,694,621
- Special Ed	1101	2.30		\$171,697	\$171,697
Subs/Temps*	110X/190X		\$26,885	\$2,202	\$29,087
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$105,875		\$105,875
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	2.00	\$61,018		\$61,018
Instructional Aides - Special Ed	2101	1.81		\$48,710	\$48,710
Instructional Aides - Regular	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241	0.48		\$5,108	\$5,108
Operations	2211/2221	1.50	\$51,948		\$51,948
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X	1.00	\$13,964	\$448	\$14,412
Employee Benefits	3000		\$980,748	\$153,343	\$1,134,091
Instructional Materials/Supplies	4000		\$25,470	\$65,621	\$91,091
Services/Other Operating Expenses	5000		\$8,700	\$800	\$9,500
Utilities	5500		\$97,335		\$97,335
TOTAL EXPENDITURES			\$3,066,564	\$447,929	\$3,514,493

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant



2013-14 Elementary School Site Budgets Nicholas

SCHOOL SITE NARRATIVE

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

Nicholas

PROJECTED ENROLLMENT

695

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	24.40	\$1,659,315	\$78,640	\$1,737,955
- Special Ed	1101	2.00		\$141,562	\$141,562
Subs/Temps*	110X/190X		\$27,991	\$9,507	\$37,498
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221	0.40		\$31,928	\$31,928
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	2.00	\$105,875	\$94,769	\$200,644
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	2.00	\$57,196		\$57,196
Instructional Aides - Special Ed	2101	0.31		\$7,635	\$7,635
Instructional Aides - Regular	2101	1.31		\$28,606	\$28,606
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221	1.50	\$48,780		\$48,780
Parent Advisors/School Community Liasons/Student Outreach Workers	2901	0.22		\$420	\$420
Subs/Temps/Noon Duty*	210X/240X/290X	1.13	\$15,404	\$5,278	\$20,682
Employee Benefits	3000		\$987,555	\$199,241	\$1,186,796
Instructional Materials/Supplies	4000		\$28,408	\$24,931	\$53,339
Services/Other Operating Expenses	5000		\$5,432	\$4,011	\$9,443
Utilities	5500		\$53,150		\$53,150
TOTAL EXPENDITURES			\$2,989,106	\$626,528	\$3,615,634

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

2013-14 Elementary School Site Budgets Oak Ridge

SCHOOL SITE NARRATIVE

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

Oak Ridge

PROJECTED ENROLLMENT

549

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	22.00	\$1,157,274	\$216,072	\$1,373,346
- Special Ed	1101	2.00		\$107,719	\$107,719
Subs/Temps*	110X/190X		\$22,016	\$398,804	\$420,820
Librarians	1201				
Counselors/Social Workers	1211	0.90		\$56,831	\$56,831
Psychologists/Nurses	1221	1.00		\$71,875	\$71,875
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	2.12	\$110,237	\$128,345	\$238,582
Training Specialists	1901	1.80		\$154,032	\$154,032
CLASSIFIED STAFF					
Clerical	2401	1.75	\$53,378		\$53,378
Instructional Aides - Special Ed	2101	0.94		\$20,153	\$20,153
Instructional Aides - Regular	2101				
Learning Support Services Coordinators	2301	1.00		\$81,370	\$81,370
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221	1.00	\$40,164		\$40,164
Parent Advisors/School Community Liasons/Student Outreach Workers	2901	0.25		\$5,096	\$5,096
Subs/Temps/Noon Duty*	210X/240X/290X	0.75	\$11,041	\$83,090	\$94,131
Employee Benefits	3000		\$696,799	\$467,032	\$1,163,831
Instructional Materials/Supplies	4000		\$21,104	\$333,212	\$354,316
Services/Other Operating Expenses	5000		\$6,895	\$127,337	\$134,232
Utilities	5500		\$56,115		\$56,115
TOTAL EXPENDITURES			\$2,175,023	\$2,250,968	\$4,425,991

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant



2013-14 Elementary School Site Budgets O. W. Erlewine

SCHOOL SITE NARRATIVE

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

O.W. Erlewine

PROJECTED ENROLLMENT

370

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	12.80	\$900,287		\$900,287
- Special Ed	1101	3.00		\$195,571	\$195,571
Subs/Temps*	110X/190X		\$15,478	\$8,877	\$24,355
Librarians	1201	0.40		\$36,422	\$36,422
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$110,237		\$110,237
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.44	\$45,217		\$45,217
Instructional Aides - Special Ed	2101	3.47		\$86,926	\$86,926
Instructional Aides - Regular	2101	0.25		\$6,013	\$6,013
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221	1.00	\$37,032		\$37,032
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X	0.63	\$14,783	\$8,020	\$22,803
Employee Benefits	3000		\$551,605	\$204,790	\$756,395
Instructional Materials/Supplies	4000		\$7,970	\$14,113	\$22,083
Services/Other Operating Expenses	5000		\$5,100	\$2,720	\$7,820
Utilities	5500		\$56,255		\$56,255
TOTAL EXPENDITURES			\$1,743,964	\$563,452	\$2,307,416

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

2013-14 Elementary School Site Budgets Pacific

SCHOOL SITE NARRATIVE

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

Pacific PROJECTED ENROLLMENT	704				
SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	24.40	\$1,530,778	\$72,933	\$1,603,711
- Special Ed	1101	1.00		\$54,859	\$54,859
Subs/Temps*	110X/190X		\$27,991	\$11,276	\$39,267
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	2.50	\$151,541	\$64,529	\$216,070
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	2.00	\$65,409		\$65,409
Instructional Aides - Special Ed	2101	0.31		\$8,044	\$8,044
Instructional Aides - Regular	2101	1.63		\$38,514	\$38,514
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241	0.88		\$35,110	\$35,110
Operations	2211/2221	1.50	\$54,861		\$54,861
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X	1.00	\$18,450	\$6,369	\$24,819
Employee Benefits	3000		\$960,451	\$150,361	\$1,110,812
Instructional Materials/Supplies	4000		\$21,232	\$74,479	\$95,711
Services/Other Operating Expenses	5000		\$11,100		\$11,100
Utilities	5500		\$75,881		\$75,881
TOTAL EXPENDITURES			\$2,917,694	\$516,474	\$3,434,168

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant



2013-14 Elementary School Site Budgets Parkway

SCHOOL SITE NARRATIVE

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

Parkway

PROJECTED ENROLLMENT

600

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	19.00	\$1,214,651		\$1,214,651
- Special Ed	1101	3.00		\$212,022	\$212,022
Subs/Temps*	110X/190X		\$23,123	\$30,863	\$53,986
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$105,875		\$105,875
Training Specialists	1901	2.00		\$118,926	\$118,926
CLASSIFIED STAFF					
Clerical	2401	1.75	\$58,748		\$58,748
Instructional Aides - Special Ed	2101	2.44		\$63,876	\$63,876
Instructional Aides - Regular	2101	1.06		\$25,994	\$25,994
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221	1.50	\$52,512		\$52,512
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X	1.18	\$16,103		\$16,103
Employee Benefits	3000		\$819,906	\$262,259	\$1,082,165
Instructional Materials/Supplies	4000		\$15,387	\$13,436	\$28,823
Services/Other Operating Expenses	5000		\$11,200	\$11,914	\$23,114
Utilities	5500		\$74,101		\$74,101
TOTAL EXPENDITURES			\$2,391,606	\$739,290	\$3,130,896

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

2013-14 Elementary School Site Budgets Peter Burnett

SCHOOL SITE NARRATIVE

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

Peter Burnett

PROJECTED ENROLLMENT

757

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	26.00	\$1,814,494	\$97,448	\$1,911,942
- Special Ed	1101	3.00		\$208,868	\$208,868
Subs/Temps*	110X/190X		\$29,319	\$35,236	\$64,555
Librarians	1201				
Counselors/Social Workers	1211	0.12		\$10,399	\$10,399
Psychologists/Nurses	1221	0.60		\$46,144	\$46,144
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	2.00	\$151,541	\$50,384	\$201,925
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	2.00	\$71,852		\$71,852
Instructional Aides - Special Ed	2101	0.94		\$22,851	\$22,851
Instructional Aides - Regular	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221	1.50	\$55,644		\$55,644
Parent Advisors/School Community Liasons/Student Outreach Workers	2901	0.38		\$866	\$866
Subs/Temps/Noon Duty*	210X/240X/290X	1.00	\$13,964	\$8,522	\$22,486
Employee Benefits	3000		\$1,070,529	\$303,554	\$1,374,083
Instructional Materials/Supplies	4000		\$22,200	\$29,559	\$51,759
Services/Other Operating Expenses	5000		\$16,407	\$42,500	\$58,907
Utilities	5500		\$70,401		\$70,401
TOTAL EXPENDITURES			\$3,316,351	\$856,331	\$4,172,682

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant



2013-14 Elementary School Site Budgets Phoebe A. Hearst

SCHOOL SITE NARRATIVE

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

Phoebe A. Hearst

PROJECTED ENROLLMENT

681

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	22.40	\$1,612,652		\$1,612,652
- Special Ed	1101				
Subs/Temps*	110X/190X		\$26,885		\$26,885
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$105,875		\$105,875
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.44	\$51,994		\$51,994
Instructional Aides - Special Ed	2101				
Instructional Aides - Regular	2101	0.44	\$9,105		\$9,105
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221	1.50	\$51,835		\$51,835
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X	1.00	\$13,964		\$13,964
Employee Benefits	3000		\$946,219		\$946,219
Instructional Materials/Supplies	4000		\$25,469	\$5,538	\$31,007
Services/Other Operating Expenses	5000		\$9,262	\$100	\$9,362
Utilities	5500		\$49,265		\$49,265
TOTAL EXPENDITURES			\$2,902,525	\$5,638	\$2,908,163

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

2013-14 Elementary School Site Budgets Pony Express

SCHOOL SITE NARRATIVE

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

Pony Express

PROJECTED ENROLLMENT

473

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	16.50	\$1,143,419	\$32,500	\$1,175,919
- Special Ed	1101	0.80		\$54,491	\$54,491
Subs/Temps*	110X/190X		\$19,804	\$43,649	\$63,453
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$105,875		\$105,875
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.75	\$55,924		\$55,924
Instructional Aides - Special Ed	2101	1.81		\$40,114	\$40,114
Instructional Aides - Regular	2101	2.29		\$55,287	\$55,287
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221	1.00	\$33,924		\$33,924
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X	0.75	\$11,041		\$11,041
Employee Benefits	3000		\$732,639	\$132,825	\$865,464
Instructional Materials/Supplies	4000		\$19,673	\$27,843	\$47,516
Services/Other Operating Expenses	5000		\$4,450	\$12,431	\$16,881
Utilities	5500		\$47,672		\$47,672
TOTAL EXPENDITURES			\$2,174,421	\$399,140	\$2,573,561

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant





2013-14 Elementary School Site Budgets Sequoia

SCHOOL SITE NARRATIVE

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

Sequoia

PROJECTED ENROLLMENT

521

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	18.00	\$1,292,609	\$81,773	\$1,374,382
- Special Ed	1101	1.70		\$110,481	\$110,481
Subs/Temps*	110X/190X		\$20,910		\$20,910
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$105,875		\$105,875
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.99	\$57,662	\$1,806	\$59,468
Instructional Aides - Special Ed	2101	1.81		\$46,771	\$46,771
Instructional Aides - Regular	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221	1.50	\$47,621		\$47,621
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X	0.75	\$11,041		\$11,041
Employee Benefits	3000		\$801,625	\$158,286	\$959,911
Instructional Materials/Supplies	4000		\$14,856	\$675	\$15,531
Services/Other Operating Expenses	5000		\$3,850	\$1,739	\$5,589
Utilities	5500		\$59,636		\$59,636
TOTAL EXPENDITURES			\$2,415,685	\$401,531	\$2,817,216

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

**2013-14 Elementary School Site Budgets
Susan B. Anthony**

SCHOOL SITE NARRATIVE

Susan B. Anthony is definitely a "School on the Move." It houses the "one and only" 90/10 Hmong dual language immersion program in California, and, the only one on the West Coast. The school helps its students experience success by focusing on literacy, encouraging parental involvement, celebrating its rich cultural diversity and promoting mutual respect for all. Classrooms are equipped with document reader and SMART Board technologies. English learners are provided a thirty-minute English language development session on a daily basis to help increase their English language fluency. In addition, after-school tutoring, HIP HOP dance, singing, and choir are available to students. The school employs a bilingual community liaison and bilingual aides, as well as partnering with outside agencies to provide supplemental academic support to students and parents. One particular program is the after-school START program which provides recreational and enrichment activities such as basketball, soccer and art to balance the school's academic programs. The school is definitely moving forward!

**Susan B. Anthony
PROJECTED ENROLLMENT**

263

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	11.60	\$839,244		\$839,244
- Special Ed	1101	0.50		\$33,743	\$33,743
Subs/Temps*	110X/190X		\$14,150	\$19,755	\$33,905
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$107,329		\$107,329
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.44	\$52,741		\$52,741
Instructional Aides - Special Ed	2101	0.31		\$7,616	\$7,616
Instructional Aides - Regular	2101	1.88		\$49,980	\$49,980
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221	1.00	\$37,815		\$37,815
Parent Advisors/School Community Liasons/Student Outreach Workers	2901	0.56		\$24,299	\$24,299
Subs/Temps/Noon Duty*	210X/240X/290X	0.50	\$8,119	\$179	\$8,298
Employee Benefits	3000		\$542,049	\$61,967	\$604,016
Instructional Materials/Supplies	4000		\$6,083	\$32,687	\$38,770
Services/Other Operating Expenses	5000		\$7,330	\$2,396	\$9,726
Utilities	5500		\$53,862		\$53,862
TOTAL EXPENDITURES			\$1,668,722	\$232,622	\$1,901,344

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant





2013-14 Elementary School Site Budgets Sutterville

SCHOOL SITE NARRATIVE

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

Sutterville PROJECTED ENROLLMENT	632				
SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	21.90	\$1,605,060		\$1,605,060
- Special Ed	1101	2.00		\$141,475	\$141,475
Subs/Temps*	110X/190X		\$26,331	\$36,586	\$62,917
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$108,783		\$108,783
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.75	\$55,317		\$55,317
Instructional Aides - Special Ed	2101	0.94		\$24,950	\$24,950
Instructional Aides - Regular	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221	1.50	\$52,512		\$52,512
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X	0.88	\$12,503	\$20,246	\$32,749
Employee Benefits	3000		\$941,214	\$117,568	\$1,058,782
Instructional Materials/Supplies	4000		\$24,142	\$20,844	\$44,986
Services/Other Operating Expenses	5000		\$8,090	\$3,061	\$11,151
Utilities	5500		\$54,101		\$54,101
TOTAL EXPENDITURES			\$2,888,053	\$364,730	\$3,252,783

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

2013-14 Elementary School Site Budgets Tahoe

SCHOOL SITE NARRATIVE

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

Tahoe PROJECTED ENROLLMENT	330	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
SCHOOL BUDGET						
CERTIFICATED STAFF						
Teachers						
- Regular Education		1101	12.10	\$840,302	\$24,782	\$865,084
- Special Ed		1101	1.50		\$75,125	\$75,125
Subs/Temps*		110X/190X		\$15,031	\$12,686	\$27,717
Librarians		1201				
Counselors/Social Workers		1211				
Psychologists/Nurses		1221				
Principals/Assistant Principals/Site Instruction Coordinators		1311/1321/1341	1.00	\$110,237		\$110,237
Training Specialists		1901				
CLASSIFIED STAFF						
Clerical		2401	1.44	\$47,750		\$47,750
Instructional Aides - Special Ed		2101	0.94		\$20,161	\$20,161
Instructional Aides - Regular		2101	0.63		\$22,171	\$22,171
Learning Support Services Coordinators		2301				
Campus Monitors/Other Classified Student Support**		2251				
Library Media Techs		2241				
Operations		2211/2221	1.00	\$40,350		\$40,350
Parent Advisors/School Community Liasons/Student Outreach Workers		2901				
Subs/Temps/Noon Duty*		210X/240X/290X	0.63	\$10,477		\$10,477
Employee Benefits		3000		\$510,147	\$113,712	\$623,859
Instructional Materials/Supplies		4000		\$7,880	\$30,215	\$38,095
Services/Other Operating Expenses		5000		\$6,950	\$5,225	\$12,175
Utilities		5500		\$57,996		\$57,996
TOTAL EXPENDITURES				\$1,647,120	\$304,077	\$1,951,197

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant



2013-14 Elementary School Site Budgets Theodore Judah

SCHOOL SITE NARRATIVE

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

Theodore Judah PROJECTED ENROLLMENT	579	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
SCHOOL BUDGET						
CERTIFICATED STAFF						
Teachers						
- Regular Education		1101	18.00	\$1,256,480		\$1,256,480
- Special Ed		1101	2.70		\$160,414	\$160,414
Subs/Temps*		110X/190X		\$24,219	\$6,797	\$31,016
Librarians		1201				
Counselors/Social Workers		1211				
Psychologists/Nurses		1221				
Principals/Assistant Principals/Site Instruction Coordinators		1311/1321/1341	1.00	\$105,875		\$105,875
Training Specialists		1901				
CLASSIFIED STAFF						
Clerical		2401	1.75	\$55,400		\$55,400
Instructional Aides - Special Ed		2101	2.56		\$65,047	\$65,047
Instructional Aides - Regular		2101				
Learning Support Services Coordinators		2301				
Campus Monitors/Other Classified Student Support**		2251				
Library Media Techs		2241				
Operations		2211/2221	1.50	\$52,960		\$52,960
Parent Advisors/School Community Liasons/Student Outreach Workers		2901				
Subs/Temps/Noon Duty*		210X/240X/290X	0.88	\$12,503	\$6,403	\$18,906
Employee Benefits		3000		\$838,489	\$185,899	\$1,024,388
Instructional Materials/Supplies		4000		\$16,329		\$16,329
Services/Other Operating Expenses		5000		\$10,700		\$10,700
Utilities		5500		\$65,944		\$65,944
TOTAL EXPENDITURES				\$2,438,899	\$424,560	\$2,863,459

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

**2013-14 Elementary School Site Budgets
Washington**

SCHOOL SITE NARRATIVE

Beginning July 1, 2013, this school has been closed.

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2013-14 Elementary School Site Budgets William Land

SCHOOL SITE NARRATIVE

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

William Land

PROJECTED ENROLLMENT

393

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	15.00	\$998,887		\$998,887
- Special Ed	1101	0.30		\$18,144	\$18,144
Subs/Temps*	110X/190X		\$18,697	\$73,210	\$91,907
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221	0.20		\$18,504	\$18,504
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$105,875		\$105,875
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.44	\$47,982		\$47,982
Instructional Aides - Special Ed	2101	0.31		\$8,487	\$8,487
Instructional Aides - Regular	2101	0.44		\$13,041	\$13,041
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221	1.00	\$37,032		\$37,032
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X	0.63	\$9,580	\$12,559	\$22,139
Employee Benefits	3000		\$642,698	\$43,889	\$686,587
Instructional Materials/Supplies	4000		\$16,866	\$66,029	\$82,895
Services/Other Operating Expenses	5000		\$4,197	\$10,874	\$15,071
Utilities	5500		\$54,356		\$54,356
TOTAL EXPENDITURES			\$1,936,170	\$264,737	\$2,200,907

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

2013-14 Elementary School Site Budgets Woodbine

SCHOOL SITE NARRATIVE

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

Woodbine

PROJECTED ENROLLMENT

338

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	10.60	\$785,286		\$785,286
- Special Ed	1101	3.00		\$195,091	\$195,091
Subs/Temps*	110X/190X		\$13,044	\$41,402	\$54,446
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$105,875		\$105,875
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.44	\$51,184		\$51,184
Instructional Aides - Special Ed	2101	2.44		\$51,176	\$51,176
Instructional Aides - Regular	2101	3.03		\$69,897	\$69,897
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221	1.00	\$40,164		\$40,164
Parent Advisors/School Community Liasons/Student Outreach Workers	2901	0.47		\$5,293	\$5,293
Subs/Temps/Noon Duty*	210X/240X/290X	1.06	\$14,065	\$628	\$14,693
Employee Benefits	3000		\$490,108	\$231,598	\$721,706
Instructional Materials/Supplies	4000		\$7,563	\$30,860	\$38,423
Services/Other Operating Expenses	5000		\$4,675	\$10,776	\$15,451
Utilities	5500		\$36,014		\$36,014
TOTAL EXPENDITURES			\$1,547,978	\$636,721	\$2,184,699

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant



2013-14 Totals - Elementary Schools

Elementary School Summary PROJECTED ENROLLMENT

19969

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	685.72	\$47,568,054	\$1,178,980	\$48,747,034
- Special Ed	1101	91.50		\$5,878,213	\$5,878,213
Subs/Temps*	110X/190X		\$815,477	\$1,226,351	\$2,041,828
Librarians	1201	0.40		\$36,422	\$36,422
Counselors/Social Workers	1211	1.68		\$107,121	\$107,121
Psychologists/Nurses	1221	3.50		\$275,748	\$275,748
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	48.97	\$4,460,973	\$667,930	\$5,128,903
Training Specialists	1901	7.59	\$85,998	\$473,821	\$559,819
CLASSIFIED STAFF					
Clerical	2401	66.50	\$2,193,886	\$11,032	\$2,204,918
Instructional Aides - Special Ed	2101	62.56		\$1,527,298	\$1,527,298
Instructional Aides - Regular	2101	36.05	\$9,105	\$946,076	\$955,181
Learning Support Services Coordinators	2301	2.77		\$240,078	\$240,078
Campus Monitors/Other Classified Student Support**	2251	0.81	\$3,272	\$25,412	\$28,684
Library Media Techs	2241	4.01		\$80,846	\$80,846
Operations	2211/2221	49.00	\$1,738,299		\$1,738,299
Parent Advisors/School Community Liasons/Student Outreach Workers	2901	5.08		\$115,132	\$115,132
Subs/Temps/Noon Duty*	210X/240X/290X	32.52	\$482,415	\$209,762	\$692,177
Employee Benefits	3000		\$29,258,807	\$7,604,664	\$36,863,471
Instructional Materials/Supplies	4000		\$635,145	\$1,989,337	\$2,624,482
Services/Other Operating Expenses	5000		\$296,092	\$435,802	\$731,894
Utilities	5500		\$2,503,817		\$2,503,817
TOTAL EXPENDITURES			\$90,051,340	\$23,030,025	\$113,081,365

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

**2013-14 K-8 School Site Budgets
A. M. Winn**

SCHOOL SITE NARRATIVE

A. M. Winn is a Waldorf-inspired K-8 school that focuses on educating the entire student. We focus on academics as well as character education. We understand the value of a strong academic foundation coupled with a strong, stable and confident personality. Every student that leaves A. M. Winn is ready for the next level both academically and emotionally. We encourage giving back to our community through our Student Council. Students have a chance to learn firsthand about Mother Nature at Sly Park, in our garden and in our annual trip to the river. We encourage students to participate in art, athletics, music and dance with our after-school START program as well. We are also working on staying up with or ahead of current technology teaching trends with a new computer lab, as well as projectors and document cameras in every classroom. We have an experienced staff who knows how to give students a first rate education.

A. M. Winn

PROJECTED ENROLLMENT

356

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	11.80	\$911,962		\$911,962
- Special Ed	1101	2.00		\$138,911	\$138,911
Subs/Temps*	110X/190X		\$14,372	\$4,033	\$18,405
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$105,875		\$105,875
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.44	\$53,131		\$53,131
Instructional Aides - Special Ed	2101	0.88		\$21,887	\$21,887
Instructional Aides - Regular	2101	0.94		\$42,010	\$42,010
Learning Support Services Coordinators	2301	0.24		\$19,852	\$19,852
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221	1.00	\$37,815		\$37,815
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X	0.63	\$9,580		\$9,580
Employee Benefits	3000		\$540,757	\$132,666	\$673,423
Instructional Materials/Supplies	4000		\$10,231	\$18,800	\$29,031
Services/Other Operating Expenses	5000		\$8,050	\$16,908	\$24,958
Utilities	5500		\$65,453		\$65,453
TOTAL EXPENDITURES			\$1,757,226	\$395,067	\$2,152,293

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant





2013-14 K-8 School Site Budgets Alice Birney Waldorf-Inspired Methods

SCHOOL SITE NARRATIVE

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

Alice Birney Waldorf-Inspired Methods PROJECTED ENROLLMENT

566

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	20.50	\$1,346,226		\$1,346,226
- Special Ed	1101	1.00		\$74,361	\$74,361
Subs/Temps*	110X/190X		\$29,187	\$34,963	\$64,150
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$105,875		\$105,875
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.75	\$65,524		\$65,524
Instructional Aides - Special Ed	2101	0.31		\$8,930	\$8,930
Instructional Aides - Regular	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221	1.50	\$63,627		\$63,627
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X	0.88	\$12,503	\$179	\$12,682
Employee Benefits	3000		\$910,873	\$44,024	\$954,897
Instructional Materials/Supplies	4000		\$20,701	\$6,300	\$27,001
Services/Other Operating Expenses	5000		\$8,500	\$1,500	\$10,000
Utilities	5500		\$43,468		\$43,468
TOTAL EXPENDITURES			\$2,606,484	\$170,257	\$2,776,741

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** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

**2013-14 K-8 School Site Budgets
Father Keith B. Kenny**

SCHOOL SITE NARRATIVE

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

**Father Keith B. Kenny
PROJECTED ENROLLMENT**

446

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	16.80	\$966,623	\$64,108	\$1,030,731
- Special Ed	1101	0.70		\$30,078	\$30,078
Subs/Temps*	110X/190X		\$20,689	\$25,229	\$45,918
Librarians	1201				
Counselors/Social Workers	1211			\$5,583	\$5,583
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	0.88	\$107,329	\$128,521	\$235,850
Training Specialists	1901			\$52,020	\$52,020
CLASSIFIED STAFF					
Clerical	2401	1.44	\$47,040		\$47,040
Instructional Aides - Special Ed	2101	0.31		\$8,487	\$8,487
Instructional Aides - Regular	2101			\$22,880	\$22,880
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241			\$4,387	\$4,387
Operations	2211/2221	1.00	\$40,947		\$40,947
Parent Advisors/School Community Liasons/Student Outreach Workers	2901			\$170	\$170
Subs/Temps/Noon Duty*	210X/240X/290X	0.75	\$11,041	\$179	\$11,220
Employee Benefits	3000		\$634,461	\$149,831	\$784,292
Instructional Materials/Supplies	4000		\$16,786	\$83,038	\$99,824
Services/Other Operating Expenses	5000		\$6,200	\$27,589	\$33,789
Utilities	5500		\$69,200		\$69,200
TOTAL EXPENDITURES			\$1,920,316	\$602,100	\$2,522,416

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant





2013-14 K-8 School Site Budgets Genevieve F. Didion

SCHOOL SITE NARRATIVE

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

Genevieve F. Didion

PROJECTED ENROLLMENT

632

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	22.50	\$1,667,941		\$1,667,941
- Special Ed	1101	1.80		\$128,017	\$128,017
Subs/Temps*	110X/190X		\$31,400		\$31,400
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$110,237		\$110,237
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.75	\$56,304		\$56,304
Instructional Aides - Special Ed	2101	0.94		\$25,920	\$25,920
Instructional Aides - Regular	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221	1.50	\$47,988		\$47,988
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X	0.88	\$12,503		\$12,503
Employee Benefits	3000		\$1,027,813	\$96,905	\$1,124,718
Instructional Materials/Supplies	4000		\$19,617	\$7,122	\$26,739
Services/Other Operating Expenses	5000		\$13,500		\$13,500
Utilities	5500		\$63,509		\$63,509
TOTAL EXPENDITURES			\$3,050,812	\$257,964	\$3,308,776

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

**2013-14 K-8 School Site Budgets
John Still**

SCHOOL SITE NARRATIVE

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

John Still

PROJECTED ENROLLMENT

937

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	32.90	\$2,308,189	\$64,108	\$2,372,297
- Special Ed	1101	2.00		\$132,538	\$132,538
Subs/Temps*	110X/190X		\$42,907	\$13,627	\$56,534
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	2.00	\$204,909	\$95,074	\$299,983
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	3.75	\$114,191		\$114,191
Instructional Aides - Special Ed	2101	2.75		\$78,424	\$78,424
Instructional Aides - Regular	2101			\$84,547	\$84,547
Learning Support Services Coordinators	2301			\$54,288	\$54,288
Campus Monitors/Other Classified Student Support**	2251	1.25	\$29,359		\$29,359
Library Media Techs	2241				
Operations	2211/2221	1.50	\$58,071		\$58,071
Parent Advisors/School Community Liasons/Student Outreach Workers	2901			\$4,233	\$4,233
Subs/Temps/Noon Duty*	210X/240X/290X	1.25	\$16,887		\$16,887
Employee Benefits	3000		\$1,436,008	\$408,407	\$1,844,415
Instructional Materials/Supplies	4000		\$35,722	\$13,261	\$48,983
Services/Other Operating Expenses	5000		\$13,300	\$5,770	\$19,070
Utilities	5500		\$263,964		\$263,964
TOTAL EXPENDITURES			\$4,523,507	\$954,277	\$5,477,784

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant





2013-14 K-8 School Site Budgets Leonardo da Vinci

SCHOOL SITE NARRATIVE

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

Leonardo da Vinci

PROJECTED ENROLLMENT

781

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	27.70	\$1,909,141		\$1,909,141
- Special Ed	1101	4.70		\$285,634	\$285,634
Subs/Temps*	110X/190X		\$37,154		\$37,154
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	2.00	\$204,917		\$204,917
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	2.00	\$64,058		\$64,058
Instructional Aides - Special Ed	2101	2.94		\$67,002	\$67,002
Instructional Aides - Regular	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251	1.00	\$26,977		\$26,977
Library Media Techs	2241				
Operations	2211/2221	2.00	\$80,234		\$80,234
Parent Advisors/School Community Liasons/Student Outreach Workers	2901			\$26,803	\$26,803
Subs/Temps/Noon Duty*	210X/240X/290X	1.13	\$15,425	\$10,742	\$26,167
Employee Benefits	3000		\$1,222,831	\$283,159	\$1,505,990
Instructional Materials/Supplies	4000		\$29,253	\$8,911	\$38,164
Services/Other Operating Expenses	5000		\$11,313		\$11,313
Utilities	5500		\$115,774		\$115,774
TOTAL EXPENDITURES			\$3,717,077	\$682,251	\$4,399,328

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

2013-14 K-8 School Site Budgets Martin Luther King, Jr.

SCHOOL SITE NARRATIVE

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

Martin Luther King, Jr.

PROJECTED ENROLLMENT

564

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	19.30	\$1,398,690		\$1,398,690
- Special Ed	1101	4.00		\$259,169	\$259,169
Subs/Temps*	110X/190X		\$27,860	\$4,368	\$32,228
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$105,875		\$105,875
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.75	\$58,996		\$58,996
Instructional Aides - Special Ed	2101	3.19		\$75,743	\$75,743
Instructional Aides - Regular	2101			\$57,567	\$57,567
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221	1.50	\$46,836		\$46,836
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X	0.88	\$12,503		\$12,503
Employee Benefits	3000		\$799,111	\$255,993	\$1,055,104
Instructional Materials/Supplies	4000		\$24,669	\$74,015	\$98,684
Services/Other Operating Expenses	5000		\$4,600	\$1,943	\$6,543
Utilities	5500		\$76,838		\$76,838
TOTAL EXPENDITURES			\$2,555,978	\$728,798	\$3,284,776

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant



2013-14 K-8 School Site Budgets Rosa Parks

SCHOOL SITE NARRATIVE

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

Rosa Parks

PROJECTED ENROLLMENT

811

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	30.40	\$1,719,750	\$112,182	\$1,831,932
- Special Ed	1101	8.00		\$520,507	\$520,507
Subs/Temps*	110X/190X		\$46,953		\$46,953
Librarians	1201				
Counselors/Social Workers	1211	0.40		\$22,480	\$22,480
Psychologists/Nurses	1221	0.10		\$6,389	\$6,389
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	4.00	\$162,083	\$281,376	\$443,459
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	4.00	\$138,615		\$138,615
Instructional Aides - Special Ed	2101	4.00		\$108,772	\$108,772
Instructional Aides - Regular	2101	0.38		\$11,633	\$11,633
Learning Support Services Coordinators	2301	0.71		\$58,404	\$58,404
Campus Monitors/Other Classified Student Support**	2251	1.38	\$33,355		\$33,355
Library Media Techs	2241				
Operations	2211/2221	2.50	\$94,504		\$94,504
Parent Advisors/School Community Liasons/Student Outreach Workers	2901	1.38		\$65,986	\$65,986
Subs/Temps/Noon Duty*	210X/240X/290X	1.13	\$15,425		\$15,425
Employee Benefits	3000		\$1,249,337	\$585,814	\$1,835,151
Instructional Materials/Supplies	4000		\$29,126	\$100,673	\$129,799
Services/Other Operating Expenses	5000		\$14,550	\$11,510	\$26,060
Utilities	5500		\$154,800		\$154,800
TOTAL EXPENDITURES			\$3,658,498	\$1,885,726	\$5,544,224

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

Totals - K-8 Schools

K-8 School Summary					
PROJECTED ENROLLMENT		5093			
SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	181.90	\$12,228,522	\$240,398	\$12,468,920
- Special Ed	1101	24.20		\$1,569,215	\$1,569,215
Subs/Temps*	110X/190X		\$250,522	\$82,220	\$332,742
Librarians	1201				
Counselors/Social Workers	1211	0.40		\$28,063	\$28,063
Psychologists/Nurses	1221	0.10		\$6,389	\$6,389
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	12.88	\$1,107,100	\$504,971	\$1,612,071
Training Specialists	1901			\$52,020	\$52,020
CLASSIFIED STAFF					
Clerical	2401	17.88	\$597,859		\$597,859
Instructional Aides - Special Ed	2101	15.31		\$395,165	\$395,165
Instructional Aides - Regular	2101	1.31		\$218,637	\$218,637
Learning Support Services Coordinators	2301	0.95		\$132,544	\$132,544
Campus Monitors/Other Classified Student Support**	2251	3.63	\$89,691		\$89,691
Library Media Techs	2241			\$4,387	\$4,387
Operations	2211/2221	12.50	\$470,022		\$470,022
Parent Advisors/School Community Liasons/Student Outreach Workers	2901	1.38		\$97,192	\$97,192
Subs/Temps/Noon Duty*	210X/240X/290X	7.50	\$105,867	\$11,100	\$116,967
Employee Benefits	3000		\$7,821,191	\$1,956,799	\$9,777,990
Instructional Materials/Supplies	4000		\$186,105	\$312,120	\$498,225
Services/Other Operating Expenses	5000		\$80,013	\$65,220	\$145,233
Utilities	5500		\$853,006		\$853,006
TOTAL EXPENDITURES			\$23,789,898	\$5,676,440	\$29,466,338

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant





2013-14 Middle School Site Budgets Albert Einstein

SCHOOL SITE NARRATIVE

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

Albert Einstein PROJECTED ENROLLMENT

689

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	23.20	\$1,491,853	\$9,563	\$1,501,416
- Special Ed	1101	5.00		\$331,349	\$331,349
Subs/Temps*	110X/190X		\$39,541	\$39,022	\$78,563
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	2.00	\$155,392	\$44,760	\$200,152
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	3.75	\$123,937		\$123,937
Instructional Aides - Special Ed	2101	4.25		\$100,531	\$100,531
Instructional Aides - Regular	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251	1.63	\$39,246		\$39,246
Library Media Techs	2241				
Operations	2211/2221	2.00	\$78,240		\$78,240
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X		\$2,273		\$2,273
Employee Benefits	3000		\$1,125,876	\$327,216	\$1,453,092
Instructional Materials/Supplies	4000		\$30,981	\$77,868	\$108,849
Services/Other Operating Expenses	5000		\$7,603	\$12,812	\$20,415
Utilities	5500		\$171,261		\$171,261
TOTAL EXPENDITURES			\$3,266,203	\$943,121	\$4,209,324

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

2013-14 Middle School Site Budgets California

SCHOOL SITE NARRATIVE

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

California

PROJECTED ENROLLMENT

749

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	26.20	\$1,775,583	\$63,446	\$1,839,029
- Special Ed	1101	4.00		\$222,333	\$222,333
Subs/Temps*	110X/190X		\$41,754	\$9,500	\$51,254
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221	0.20		\$17,483	\$17,483
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	2.00	\$162,082	\$47,334	\$209,416
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	3.75	\$121,014		\$121,014
Instructional Aides - Special Ed	2101	1.88		\$50,241	\$50,241
Instructional Aides - Regular	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251	1.63	\$39,520		\$39,520
Library Media Techs	2241				
Operations	2211/2221	2.00	\$77,475		\$77,475
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X		\$2,273		\$2,273
Employee Benefits	3000		\$1,214,750	\$234,450	\$1,449,200
Instructional Materials/Supplies	4000		\$27,079	\$7,708	\$34,787
Services/Other Operating Expenses	5000		\$14,865	\$2,084	\$16,949
Utilities	5500		\$151,655		\$151,655
TOTAL EXPENDITURES			\$3,628,050	\$654,579	\$4,282,629

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant



2013-14 Middle School Site Budgets Fern Bacon

SCHOOL SITE NARRATIVE

As one of the Superintendent's Priority Schools, Fern Bacon Middle School is on course for change and excellence! Critical to our transformative work has been changing the school culture and climate, creating structures and systems and developing programs and policies to align our work and yield substantial results. Our instructional model is based on student achievement data, frequent progress monitoring and research-based school-wide practices that provide access for all students. In addition to intervention support and Gifted and Talented classes, Fern Bacon provides many enriching after-school clubs and support programs. One of our hallmark programs is the "S.T.A.R. (Strategic Training for Academic Results) Academy. The S.T.A.R. Academy Saturday Program provides 8 weeks of study designed to prepare college bound students for academic success and student empowerment.

Fern Bacon

PROJECTED ENROLLMENT

726

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	25.60	\$1,323,850	\$20,047	\$1,343,897
- Special Ed	1101	4.00		\$206,600	\$206,600
Subs/Temps*	110X/190X		\$41,754	\$116,322	\$158,076
Librarians	1201				
Counselors/Social Workers	1211	0.60		\$25,018	\$25,018
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	4.00	\$161,812	\$288,705	\$450,517
Training Specialists	1901			\$64,981	\$64,981
CLASSIFIED STAFF					
Clerical	2401	4.00	\$141,907		\$141,907
Instructional Aides - Special Ed	2101	2.75		\$61,750	\$61,750
Instructional Aides - Regular	2101				
Learning Support Services Coordinators	2301	1.00		\$87,848	\$87,848
Campus Monitors/Other Classified Student Support**	2251	1.63	\$40,039		\$40,039
Library Media Techs	2241				
Operations	2211/2221	2.00	\$75,900		\$75,900
Parent Advisors/School Community Liasons/Student Outreach Workers	2901	0.25		\$5,844	\$5,844
Subs/Temps/Noon Duty*	210X/240X/290X		\$2,273	\$90	\$2,363
Employee Benefits	3000		\$1,067,056	\$371,331	\$1,438,387
Instructional Materials/Supplies	4000		\$29,656	\$203,529	\$233,185
Services/Other Operating Expenses	5000		\$11,000	\$110,909	\$121,909
Utilities	5500		\$145,599		\$145,599
TOTAL EXPENDITURES			\$3,040,846	\$1,562,974	\$4,603,820

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

2013-14 Middle School Site Budgets Kit Carson

SCHOOL SITE NARRATIVE

Kit Carson is officially recognized by the International Baccalaureate World Organization as an IB Candidate School. We are an organization where innovation, creativity and collaboration are valued. Continued growth is a high priority and our work is guided by a universal and sustained focus on improving student achievement. The school curriculum is centered around a strong, internationally-focused core academic program, coupled with a rigorous GATE component. Kit Carson is on the move, and there are many exciting things on the horizon for our school.

Kit Carson PROJECTED ENROLLMENT	341				
SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	12.00	\$736,318	\$45,768	\$782,086
- Special Ed	1101	4.00		\$260,154	\$260,154
Subs/Temps*	110X/190X		\$26,265		\$26,265
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221	0.10		\$8,174	\$8,174
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	2.00	\$207,341		\$207,341
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	4.00	\$134,167		\$134,167
Instructional Aides - Special Ed	2101	3.38		\$82,465	\$82,465
Instructional Aides - Regular	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251	1.25	\$30,946		\$30,946
Library Media Techs	2241				
Operations	2211/2221	1.50	\$62,936		\$62,936
Parent Advisors/School Community Liasons/Student Outreach Workers	2901	0.38		\$9,819	\$9,819
Subs/Temps/Noon Duty*	210X/240X/290X		\$2,273		\$2,273
Employee Benefits	3000		\$678,762	\$302,292	\$981,054
Instructional Materials/Supplies	4000		\$10,196	\$65,135	\$75,331
Services/Other Operating Expenses	5000		\$8,900	\$9,261	\$18,161
Utilities	5500		\$130,741		\$130,741
TOTAL EXPENDITURES			\$2,028,845	\$783,068	\$2,811,913

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant



2013-14 Middle School Site Budgets Sam Brannan

SCHOOL SITE NARRATIVE

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

Sam Brannan					
PROJECTED ENROLLMENT	645				
SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	21.00	\$1,434,030		\$1,434,030
- Special Ed	1101	6.00		\$414,102	\$414,102
Subs/Temps*	110X/190X		\$37,329	\$6,290	\$43,619
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	2.00	\$169,927	\$33,931	\$203,858
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	3.75	\$129,583		\$129,583
Instructional Aides - Special Ed	2101	4.88		\$136,081	\$136,081
Instructional Aides - Regular	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251	1.50	\$36,921		\$36,921
Library Media Techs	2241				
Operations	2211/2221	2.00	\$72,708		\$72,708
Parent Advisors/School Community Liasons/Student Outreach Workers	2901	0.25		\$2,822	\$2,822
Subs/Temps/Noon Duty*	210X/240X/290X		\$2,273		\$2,273
Employee Benefits	3000		\$1,055,883	\$445,962	\$1,501,845
Instructional Materials/Supplies	4000		\$27,120	\$118,980	\$146,100
Services/Other Operating Expenses	5000		\$9,000	\$8,664	\$17,664
Utilities	5500		\$188,626		\$188,626
TOTAL EXPENDITURES			\$3,163,400	\$1,166,832	\$4,330,232

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

2013-14 Middle School Site Budgets Sutter

SCHOOL SITE NARRATIVE

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

Sutter					
PROJECTED ENROLLMENT		1244			
SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	43.03	\$3,124,678	\$69,797	\$3,194,475
- Special Ed	1101	5.50		\$385,561	\$385,561
Subs/Temps*	110X/190X		\$60,563		\$60,563
Librarians	1201				
Counselors/Social Workers	1211	1.00	\$71,152		\$71,152
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	2.00	\$207,238		\$207,238
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	4.75	\$176,462		\$176,462
Instructional Aides - Special Ed	2101	5.13		\$132,474	\$132,474
Instructional Aides - Regular	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251	2.00	\$56,621		\$56,621
Library Media Techs	2241				
Operations	2211/2221	2.50	\$99,003		\$99,003
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X		\$2,273		\$2,273
Employee Benefits	3000		\$2,035,144	\$385,347	\$2,420,491
Instructional Materials/Supplies	4000		\$35,262	\$49,182	\$84,444
Services/Other Operating Expenses	5000		\$12,777		\$12,777
Utilities	5500		\$124,017		\$124,017
TOTAL EXPENDITURES			\$6,005,190	\$1,022,361	\$7,027,551

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant



2013-14 Middle School Site Budgets Will C. Wood

SCHOOL SITE NARRATIVE

Will C. Wood Middle School is one of the Superintendent's Priority Schools. It is comprised of approximately 800 7th-8th students. Rigorous course work and high school preparation is the academic focus. Will C. Wood offers GATE classes, Pre-Algebra, Algebra I, Geometry, Art, Orchestra, MESA (Mathematics Engineering and Science Achievement), Student Government (ASB), Computers, and EL (English Learner) classes. By the end of their 8th grade year, students should be prepared to go to high school and have a strong foundation for their academic future. Will C. Wood offers clubs such as HOT Club (Hands on Trees), Students Making a Difference, Mathletes, Soccer, Flag Football, Basketball, Lego League/Robotics, Dream Mile, Club Live, and field trips to universities as well as Point Reyes. Will C. Wood has partnerships with: The Sacramento Kings, California Endowment, UC Davis, Wells Fargo and California State University, Sacramento.

Will C. Wood

PROJECTED ENROLLMENT

670

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	26.00	\$1,394,994	\$216,774	\$1,611,768
- Special Ed	1101	3.50		\$197,335	\$197,335
Subs/Temps*	110X/190X		\$38,435	\$19,505	\$57,940
Librarians	1201				
Counselors/Social Workers	1211	1.01		\$83,284	\$83,284
Psychologists/Nurses	1221	0.12		\$9,229	\$9,229
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	4.00	\$162,083	\$296,263	\$458,346
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	4.25	\$146,339		\$146,339
Instructional Aides - Special Ed	2101	1.56		\$44,128	\$44,128
Instructional Aides - Regular	2101	0.38		\$10,246	\$10,246
Learning Support Services Coordinators	2301	0.13		\$12,577	\$12,577
Campus Monitors/Other Classified Student Support**	2251	1.63	\$39,799		\$39,799
Library Media Techs	2241				
Operations	2211/2221	2.00	\$75,972		\$75,972
Parent Advisors/School Community Liasons/Student Outreach Workers	2901	0.69		\$31,166	\$31,166
Subs/Temps/Noon Duty*	210X/240X/290X		\$2,273		\$2,273
Employee Benefits	3000		\$1,101,096	\$505,630	\$1,606,726
Instructional Materials/Supplies	4000		\$16,140	\$39,791	\$55,931
Services/Other Operating Expenses	5000		\$7,000	\$3,000	\$10,000
Utilities	5500		\$156,331		\$156,331
TOTAL EXPENDITURES			\$3,140,462	\$1,468,928	\$4,609,390

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

Totals - Middle Schools

Middle School Summary PROJECTED ENROLLMENT	5064				
SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	177.03	\$11,281,306	\$425,395	\$11,706,701
- Special Ed	1101	32.00		\$2,017,434	\$2,017,434
Subs/Temps*	110X/190X		\$285,641	\$190,639	\$476,280
Librarians	1201				
Counselors/Social Workers	1211	2.61	\$71,152	\$108,302	\$179,454
Psychologists/Nurses	1221	0.42		\$34,886	\$34,886
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	18.00	\$1,225,875	\$710,993	\$1,936,868
Training Specialists	1901			\$64,981	\$64,981
CLASSIFIED STAFF					
Clerical	2401	28.25	\$973,409		\$973,409
Instructional Aides - Special Ed	2101	23.81		\$607,670	\$607,670
Instructional Aides - Regular	2101	0.38		\$10,246	\$10,246
Learning Support Services Coordinators	2301	1.13		\$100,425	\$100,425
Campus Monitors/Other Classified Student Support**	2251	11.25	\$283,092		\$283,092
Library Media Techs	2241				
Operations	2211/2221	14.00	\$542,234		\$542,234
Parent Advisors/School Community Liasons/Student Outreach Workers	2901	1.56		\$49,651	\$49,651
Subs/Temps/Noon Duty*	210X/240X/290X		\$15,911	\$90	\$16,001
Employee Benefits	3000		\$8,278,567	\$2,572,227	\$10,850,794
Instructional Materials/Supplies	4000		\$176,434	\$562,193	\$738,627
Services/Other Operating Expenses	5000		\$71,145	\$146,730	\$217,875
Utilities	5500		\$1,068,230		\$1,068,230
TOTAL EXPENDITURES			\$24,272,996	\$7,601,862	\$31,874,858

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant





2013-14 High School Site Budgets Arthur A. Benjamin Health Professions

SCHOOL SITE NARRATIVE

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

Arthur A. Benjamin Health Professions PROJECTED ENROLLMENT

284

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	12.00	\$768,368		\$768,368
- Special Ed	1101	1.60		\$87,288	\$87,288
Subs/Temps*	110X/190X		\$26,446		\$26,446
Librarians	1201				
Counselors/Social Workers	1211	0.40	\$21,336		\$21,336
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.70	\$105,875	\$63,818	\$169,693
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	2.50	\$105,357		\$105,357
Instructional Aides - Special Ed	2101	1.81		\$40,831	\$40,831
Instructional Aides - Regular	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251	1.00	\$24,264		\$24,264
Library Media Techs	2241				
Operations	2211/2221	1.00	\$38,664		\$38,664
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X		\$4,945		\$4,945
Employee Benefits	3000		\$601,995	\$133,129	\$735,124
Instructional Materials/Supplies	4000		\$15,480	\$13,350	\$28,830
Services/Other Operating Expenses	5000		\$14,775	\$5,240	\$20,015
Utilities	5500		\$72,870		\$72,870
TOTAL EXPENDITURES			\$1,800,375	\$343,656	\$2,144,031

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

2013-14 High School Site Budgets C. K. McClatchy

SCHOOL SITE NARRATIVE

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

C. K. McClatchy

PROJECTED ENROLLMENT

2353

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	75.50	\$5,071,934		\$5,071,934
- Special Ed	1101	12.00		\$744,286	\$744,286
Subs/Temps*	110X/190X		\$152,347	\$16,683	\$169,030
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	4.69	\$327,329	\$150,555	\$477,884
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	10.00	\$361,966		\$361,966
Instructional Aides - Special Ed	2101	11.25		\$285,205	\$285,205
Instructional Aides - Regular	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251	6.13	\$155,949		\$155,949
Library Media Techs	2241	1.00	\$32,905		\$32,905
Operations	2211/2221	5.00	\$198,895		\$198,895
Parent Advisors/School Community Liasons/Student Outreach Workers	2901	1.00		\$28,635	\$28,635
Subs/Temps/Noon Duty*	210X/240X/290X		\$20,701		\$20,701
Employee Benefits	3000		\$3,462,681	\$840,033	\$4,302,714
Instructional Materials/Supplies	4000		\$175,848	\$251,317	\$427,165
Services/Other Operating Expenses	5000		\$112,010	\$30,000	\$142,010
Utilities	5500		\$368,872		\$368,872
TOTAL EXPENDITURES			\$10,441,437	\$2,346,714	\$12,788,151

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant



2013-14 High School Site Budgets Hiram Johnson

SCHOOL SITE NARRATIVE

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

Hiram Johnson

PROJECTED ENROLLMENT

1469

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	69.84	\$2,944,406	\$894,046	\$3,838,452
- Special Ed	1101	13.00		\$641,888	\$641,888
Subs/Temps*	110X/190X		\$120,261		\$120,261
Librarians	1201				
Counselors/Social Workers	1211	4.00		\$252,279	\$252,279
Psychologists/Nurses	1221	0.54		\$41,532	\$41,532
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	4.00	\$330,237	\$156,220	\$486,457
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	8.63	\$312,679	\$20,899	\$333,578
Instructional Aides - Special Ed	2101	10.25		\$267,050	\$267,050
Instructional Aides - Regular	2101	1.38		\$47,307	\$47,307
Learning Support Services Coordinators	2301	0.13		\$12,740	\$12,740
Campus Monitors/Other Classified Student Support**	2251	8.38	\$112,535	\$160,147	\$272,682
Library Media Techs	2241				
Operations	2211/2221	5.00	\$195,765		\$195,765
Parent Advisors/School Community Liasons/Student Outreach Workers	2901	0.96		\$39,816	\$39,816
Subs/Temps/Noon Duty*	210X/240X/290X		\$17,013		\$17,013
Employee Benefits	3000		\$2,291,970	\$1,919,378	\$4,211,348
Instructional Materials/Supplies	4000		\$80,834	\$131,170	\$212,004
Services/Other Operating Expenses	5000		\$131,000	\$153,786	\$284,786
Utilities	5500		\$382,274		\$382,274
TOTAL EXPENDITURES			\$6,918,974	\$4,738,258	\$11,657,232

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

2013-14 High School Site Budgets John F. Kennedy

SCHOOL SITE NARRATIVE

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

John F. Kennedy

PROJECTED ENROLLMENT

1991

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	68.72	\$4,287,564	\$212,895	\$4,500,459
- Special Ed	1101	13.00		\$780,059	\$780,059
Subs/Temps*	110X/190X		\$139,291	\$15,475	\$154,766
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	3.35	\$358,980		\$358,980
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	7.00	\$279,437		\$279,437
Instructional Aides - Special Ed	2101	10.63		\$286,055	\$286,055
Instructional Aides - Regular	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251	5.00	\$130,829		\$130,829
Library Media Techs	2241	1.00	\$55,980		\$55,980
Operations	2211/2221	5.00	\$194,254		\$194,254
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X		\$17,389		\$17,389
Employee Benefits	3000		\$3,050,950	\$1,007,355	\$4,058,305
Instructional Materials/Supplies	4000		\$98,470	\$104,998	\$203,468
Services/Other Operating Expenses	5000		\$106,000		\$106,000
Utilities	5500		\$461,910		\$461,910
TOTAL EXPENDITURES			\$9,181,054	\$2,406,837	\$11,587,891

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant



2013-14 High School Site Budgets Luther Burbank

SCHOOL SITE NARRATIVE

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

Luther Burbank PROJECTED ENROLLMENT	1721				
SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	80.09	\$3,614,775	\$1,183,543	\$4,798,318
- Special Ed	1101	15.00		\$991,830	\$991,830
Subs/Temps*	110X/190X		\$130,218	\$24,326	\$154,544
Librarians	1201				
Counselors/Social Workers	1211	2.40		\$149,981	\$149,981
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	3.00	\$331,691		\$331,691
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	7.00	\$253,699		\$253,699
Instructional Aides - Special Ed	2101	13.88		\$340,380	\$340,380
Instructional Aides - Regular	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251	5.13	\$125,042		\$125,042
Library Media Techs	2241	1.00	\$38,736		\$38,736
Operations	2211/2221	5.00	\$189,284		\$189,284
Parent Advisors/School Community Liasons/Student Outreach Workers	2901	1.88		\$76,218	\$76,218
Subs/Temps/Noon Duty*	210X/240X/290X		\$17,138	\$17,942	\$35,080
Employee Benefits	3000		\$2,765,145	\$1,959,722	\$4,724,867
Instructional Materials/Supplies	4000		\$112,969	\$102,099	\$215,068
Services/Other Operating Expenses	5000		\$123,382	\$83,632	\$207,014
Utilities	5500		\$382,963		\$382,963
TOTAL EXPENDITURES			\$8,085,042	\$4,929,673	\$13,014,715

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

2013-14 High School Site Budgets Rosemont

SCHOOL SITE NARRATIVE

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

Rosemont PROJECTED ENROLLMENT

1338

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	43.40	\$2,942,008	\$78,328	\$3,020,336
- Special Ed	1101	10.00		\$643,522	\$643,522
Subs/Temps*	110X/190X		\$125,750		\$125,750
Librarians	1201				
Counselors/Social Workers	1211	0.50		\$36,846	\$36,846
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	3.00	\$336,053		\$336,053
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	8.00	\$352,872		\$352,872
Instructional Aides - Special Ed	2101	6.75		\$186,569	\$186,569
Instructional Aides - Regular	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251	4.25	\$103,288		\$103,288
Library Media Techs	2241				
Operations	2211/2221	5.00	\$164,929		\$164,929
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X		\$16,888		\$16,888
Employee Benefits	3000		\$2,148,826	\$684,241	\$2,833,067
Instructional Materials/Supplies	4000		\$88,154	\$170,506	\$258,660
Services/Other Operating Expenses	5000		\$102,414	\$33,572	\$135,986
Utilities	5500		\$437,369		\$437,369
TOTAL EXPENDITURES			\$6,818,551	\$1,833,584	\$8,652,135

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant



2013-14 High School Site Budgets School of Engineering & Science

SCHOOL SITE NARRATIVE

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

School of Engineering & Science (7-12) PROJECTED ENROLLMENT

552

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	20.00	\$1,142,912		\$1,142,912
- Special Ed	1101	1.00		\$40,890	\$40,890
Subs/Temps*	110X/190X		\$46,333		\$46,333
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	2.00	\$105,875	\$84,517	\$190,392
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	2.50	\$94,196		\$94,196
Instructional Aides - Special Ed	2101	0.38		\$8,250	\$8,250
Instructional Aides - Regular	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251	1.00	\$24,944		\$24,944
Library Media Techs	2241				
Operations	2211/2221	1.00	\$37,032		\$37,032
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X		\$5,236		\$5,236
Employee Benefits	3000		\$829,695	\$74,107	\$903,802
Instructional Materials/Supplies	4000		\$28,535	\$10,674	\$39,209
Services/Other Operating Expenses	5000		\$18,974	\$5,819	\$24,793
Utilities	5500		\$79,016		\$79,016
TOTAL EXPENDITURES			\$2,412,748	\$224,257	\$2,637,005

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

2013-14 High School Site Budgets West Campus

SCHOOL SITE NARRATIVE

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

West Campus

PROJECTED ENROLLMENT

866

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	31.00	\$1,933,585	\$77,643	\$2,011,228
- Special Ed	1101				
Subs/Temps*	110X/190X		\$108,725	\$17,043	\$125,768
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	2.00	\$220,857		\$220,857
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	5.50	\$204,942		\$204,942
Instructional Aides - Special Ed	2101				
Instructional Aides - Regular	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251	3.00	\$73,696		\$73,696
Library Media Techs	2241				
Operations	2211/2221	2.50	\$96,096		\$96,096
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X		\$12,172		\$12,172
Employee Benefits	3000		\$1,451,019	\$66,050	\$1,517,069
Instructional Materials/Supplies	4000		\$67,326	\$11,105	\$78,431
Services/Other Operating Expenses	5000		\$85,650	\$5,776	\$91,426
Utilities	5500		\$176,234		\$176,234
TOTAL EXPENDITURES			\$4,430,302	\$177,617	\$4,607,919

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant



Totals - High Schools

High School Summary

PROJECTED ENROLLMENT

10574

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	400.55	\$22,705,552	\$2,446,455	\$25,152,007
- Special Ed	1101	65.60		\$3,929,763	\$3,929,763
Subs/Temps*	110X/190X		\$849,371	\$73,527	\$922,898
Librarians	1201				
Counselors/Social Workers	1211	7.30	\$21,336	\$439,106	\$460,442
Psychologists/Nurses	1221	0.54		\$41,532	\$41,532
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	23.74	\$2,116,897	\$455,110	\$2,572,007
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	51.13	\$1,965,148	\$20,899	\$1,986,047
Instructional Aides - Special Ed	2101	54.94		\$1,414,340	\$1,414,340
Instructional Aides - Regular	2101	1.38		\$47,307	\$47,307
Learning Support Services Coordinators	2301	0.13		\$12,740	\$12,740
Campus Monitors/Other Classified Student Support**	2251	33.88	\$750,547	\$160,147	\$910,694
Library Media Techs	2241	3.00	\$127,621		\$127,621
Operations	2211/2221	29.50	\$1,114,919		\$1,114,919
Parent Advisors/School Community Liasons/Student Outreach Workers	2901	3.83		\$144,669	\$144,669
Subs/Temps/Noon Duty*	210X/240X/290X		\$111,482	\$17,942	\$129,424
Employee Benefits	3000		\$16,602,281	\$6,684,014	\$23,286,295
Instructional Materials/Supplies	4000		\$667,616	\$795,219	\$1,462,835
Services/Other Operating Expenses	5000		\$694,205	\$317,825	\$1,012,030
Utilities	5500		\$2,361,508		\$2,361,508
TOTAL EXPENDITURES			\$50,088,483	\$17,000,595	\$67,089,078

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

2013-14 Alternative Education Site Budgets American Legion

SCHOOL SITE NARRATIVE

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

American Legion PROJECTED ENROLLMENT	330	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
SCHOOL BUDGET						
CERTIFICATED STAFF						
Teachers						
- Regular Education		1101	12.50	\$812,693	\$10,082	\$822,775
- Special Ed		1101	1.00		\$55,363	\$55,363
Subs/Temps*		110X/190X		\$28,911	\$3,492	\$32,403
Librarians		1201				
Counselors/Social Workers		1211	0.40		\$26,484	\$26,484
Psychologists/Nurses		1221				
Principals/Assistant Principals/Site Instruction Coordinators		1311/1321/1341	1.00	\$105,875		\$105,875
Training Specialists		1901				
CLASSIFIED STAFF						
Clerical		2401	4.00	\$154,084		\$154,084
Instructional Aides - Special Ed		2101	0.38		\$9,053	\$9,053
Instructional Aides - Regular		2101				
Learning Support Services Coordinators		2301				
Campus Monitors/Other Classified Student Support**		2251	4.41	\$107,880		\$107,880
Library Media Techs		2241				
Operations		2211/2221	1.00	\$37,032		\$37,032
Parent Advisors/School Community Liasons/Student Outreach Workers		2901				
Subs/Temps/Noon Duty*		210X/240X/290X		\$10,124		\$10,124
Employee Benefits		3000		\$745,179	\$59,386	\$804,565
Instructional Materials/Supplies		4000		\$25,602	\$45,024	\$70,626
Services/Other Operating Expenses		5000		\$11,875	\$1,480	\$13,355
Utilities		5500		\$105,059		\$105,059
TOTAL EXPENDITURES				\$2,144,314	\$210,364	\$2,354,678

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant



2013-14 Alternative Education Site Budgets Capital City Independent Study

SCHOOL SITE NARRATIVE

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

Capital City (Independent Study) PROJECTED ENROLLMENT

790

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	14.80	\$951,867		\$951,867
- Special Ed	1101				
Subs/Temps*	110X/190X		\$296,572	\$6,041	\$302,613
Librarians	1201				
Counselors/Social Workers	1211	1.00	\$25,246	\$54,993	\$80,239
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$105,875		\$105,875
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	4.38	\$153,673		\$153,673
Instructional Aides - Special Ed	2101				
Instructional Aides - Regular	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221	0.50	\$16,254		\$16,254
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X		\$6,570		\$6,570
Employee Benefits	3000		\$688,111	\$25,824	\$713,935
Instructional Materials/Supplies	4000		\$46,586	\$103,151	\$149,737
Services/Other Operating Expenses	5000		\$36,223	\$28,167	\$64,390
Utilities	5500		\$29,300		\$29,300
TOTAL EXPENDITURES			\$2,356,277	\$218,176	\$2,574,453

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

2013-14 Alternative Education Site Budgets John Morse Therapeutic Center

SCHOOL SITE NARRATIVE

John Morse Therapeutic Center is a small K-8 school serving students designated as having emotional disturbances. It is a caring community providing process and structure that enables students and families to make positive social, emotional and academic choices and become productive members of society. This school provides a more intensive program than those at comprehensive schools while avoiding sending students to very costly non-public schools. We address the individual learning and emotional needs of each student through small classroom sizes, specific behavior support plans, focused collaboration with community service providers and direct services.

**John Morse Therapeutic Center
PROJECTED ENROLLMENT**

49

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	0.80		\$43,400	\$43,400
- Special Ed	1101	7.70		\$429,300	\$429,300
Subs/Temps*	110X/190X				
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221	1.00		\$74,553	\$74,553
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00		\$111,691	\$111,691
Training Specialists	1901	1.00		\$71,184	\$71,184
CLASSIFIED STAFF					
Clerical	2401	1.00		\$35,393	\$35,393
Instructional Aides - Special Ed	2101	10.50		\$253,505	\$253,505
Instructional Aides - Regular	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251	1.75		\$51,406	\$51,406
Library Media Techs	2241				
Operations	2211/2221	2.00		\$63,180	\$63,180
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X				
Employee Benefits	3000			\$849,601	\$849,601
Instructional Materials/Supplies	4000			\$34,618	\$34,618
Services/Other Operating Expenses	5000			\$358	\$358
Utilities	5500		\$84,714		\$84,714
TOTAL EXPENDITURES			\$84,714	\$2,018,189	\$2,102,903

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant



2013-14 Alternative Education Site Budgets Sacramento Accelerated Academy

SCHOOL SITE NARRATIVE

Sacramento Accelerated Academy (SAA) is the district's online credit recovery program and is housed on the Enrollment Center campus. SAA students work on coursework in a computer lab setting and have the assistance of teachers who are on-site as well as online teachers whom they can access remotely via the internet. SAA currently is comprised of four computer labs of 30 seats each. The school follows a morning and afternoon schedule allowing for an enrollment of 240 students at any one time. In order to meet students' specific needs, teachers carefully review transcripts and create individualized learning plans (ILP's) for each student. Students are then enrolled in online classes where they are expected to work at a pace that is accelerated relative to the course completion rate of the district's comprehensive high schools. The online courses are hosted by an outside vendor who delivers courses that are California state standards aligned while using highly-qualified, California credentialed teachers. The online program utilizes a variety of teaching methods and styles that appeal to a broad spectrum of learning styles and language barriers that many SAA students face.

Sacramento Accelerated Academy PROJECTED ENROLLMENT

0

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	6.00	\$313,400		\$313,400
- Special Ed	1101				
Subs/Temps*	110X/190X		\$103,162		\$103,162
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341				
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.00	\$31,392		\$31,392
Instructional Aides - Special Ed	2101				
Instructional Aides - Regular	2101	0.75	\$25,564		\$25,564
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251	0.81	\$20,266		\$20,266
Library Media Techs	2241				
Operations	2211/2221				
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X				
Employee Benefits	3000		\$256,347		\$256,347
Instructional Materials/Supplies	4000		\$3,500		\$3,500
Services/Other Operating Expenses	5000		\$1,500		\$1,500
Utilities	5500		\$27,200		\$27,200
TOTAL EXPENDITURES			\$782,331	\$0	\$782,331

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

2013-14 Alternative Education Site Budgets Success Academy

SCHOOL SITE NARRATIVE

Success Academy, home of the Wolf Pack, is a 4-8 grade Community Day School committed to bringing out the best in every student. Through rigorous standards-based instruction and a warm, yet structured environment, we provide supports to help students to gain the academic and social skills necessary to be successful in school and life. We emphasize student assets or strengths and build on them through quality teaching, counseling, parent education, culturally-responsive practices, community support services, positive behavior supports and, most importantly, solid guidance in a caring environment.

Success Academy

PROJECTED ENROLLMENT

19

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	3.20	\$218,655		\$218,655
- Special Ed	1101				
Subs/Temps*	110X/190X		\$3,541		\$3,541
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$107,620		\$107,620
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401				
Instructional Aides - Special Ed	2101				
Instructional Aides - Regular	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251	1.00	\$27,507		\$27,507
Library Media Techs	2241				
Operations	2211/2221				
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X				
Employee Benefits	3000		\$169,739		\$169,739
Instructional Materials/Supplies	4000		\$5,950	\$12,375	\$18,325
Services/Other Operating Expenses	5000		\$500	\$125	\$625
Utilities	5500		\$21,600		\$21,600
TOTAL EXPENDITURES			\$555,112	\$12,500	\$567,612

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant



2013-14 Alternative Education Site Budgets The 9/10 Academy

SCHOOL SITE NARRATIVE

The 9/10 Academy is an alternative educational program housed at American Legion High School. The program is offered to 9-10 grade students who are having behavior issues and/or are credit deficient at a comprehensive high school site. Students will be offered smaller classroom sizes and a variety of instructional programs. Students will be able to accelerate credit recovery and have the option of returning to a comprehensive high school on track to graduate or stay at American Legion High School.

The 9/10 Academy

PROJECTED ENROLLMENT

27

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	3.00	\$188,390		\$188,390
- Special Ed	1101				
Subs/Temps*	110X/190X		\$3,319		\$3,319
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341				
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401				
Instructional Aides - Special Ed	2101				
Instructional Aides - Regular	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221				
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X				
Employee Benefits	3000		\$93,122		\$93,122
Instructional Materials/Supplies	4000		\$2,322		\$2,322
Services/Other Operating Expenses	5000				
Utilities	5500				
TOTAL EXPENDITURES			\$287,153	\$0	\$287,153

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

Totals - Alternative Education

Alternative School Summary
PROJECTED ENROLLMENT

1215

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	40.30	\$2,485,005	\$53,482	\$2,538,487
- Special Ed	1101	8.70		\$484,663	\$484,663
Subs/Temps*	110X/190X		\$435,505	\$9,533	\$445,038
Librarians	1201				
Counselors/Social Workers	1211	1.40	\$25,246	\$81,477	\$106,723
Psychologists/Nurses	1221	1.00		\$74,553	\$74,553
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	4.00	\$319,370	\$111,691	\$431,061
Training Specialists	1901	1.00		\$71,184	\$71,184
CLASSIFIED STAFF					
Clerical	2401	10.38	\$339,149	\$35,393	\$374,542
Instructional Aides - Special Ed	2101	10.88		\$262,558	\$262,558
Instructional Aides - Regular	2101	0.75	\$25,564		\$25,564
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251	7.97	\$155,653	\$51,406	\$207,059
Library Media Techs	2241				
Operations	2211/2221	3.50	\$53,286	\$63,180	\$116,466
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X		\$16,694		\$16,694
Employee Benefits	3000		\$1,952,498	\$934,812	\$2,887,310
Instructional Materials/Supplies	4000		\$83,960	\$195,168	\$279,128
Services/Other Operating Expenses	5000		\$50,098	\$30,130	\$80,228
Utilities	5500		\$267,873		\$267,873
TOTAL EXPENDITURES			\$6,209,901	\$2,459,230	\$8,669,131

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant



2013-14 Supplemental Budgets Supplemental Programs Attrition/Miscellaneous

The following supplemental budgets reflect centrally administered programs that support students and school sites:

ATTRITION/MISCELLANEOUS

SCHOOL BUDGET	OBJECT CODES	FTE	2013-14 BUDGET
CERTIFICATED STAFF			
Teachers*	1101	31.50	\$3,059,408
Subs/Temps	110X		\$2,299,847
Librarians	1201	6.00	\$446,166
Counselors/Social Workers	1211		\$1,831,172
Psychologists/Nurses	1221		\$10,281
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341		
Other Certificated Salaries	1901		
CLASSIFIED STAFF			
Clerical**	2401		\$237,157
Instructional Aides	2101		\$32,158
Learning Support Services Coordinators	2301		
Parent Advisors/School Community Liasons/Library Media Techs	2901/2241		
Operations	2221		
Other Classified School Support **	2231/2251		\$6,285
Subs/Temps	210X/240X/290X		\$431,936
Employee Benefits ***	3000		-\$3,012,383
Instructional Materials/Supplies	4000		\$796,226
Services/Other Operating Expenses	5000		
Indirect	7300		-\$1,642,764
Debt Service	7400		\$2,125,000
TOTAL EXPENDITURES			\$6,620,489

* Includes attrition credit, staff development days, furlough days

** Includes attrition credit, furlough days

*** Includes adjustments for changing unemployment, workers compensation and health rates

**2013-14 Supplemental Budgets
Breakfast Duty**

BREAKFAST DUTY

SCHOOL BUDGET	OBJECT CODES	FTE	2013-14 BUDGET
CERTIFICATED STAFF			
Teachers	1101		
Subs/Temps	110X		
Librarians	1201		
Counselors/Social Workers	1211		
Psychologists/Nurses	1221		
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341		
Other Certificated Salaries	1901		
CLASSIFIED STAFF			
Clerical	2401		
Instructional Aides	2101		
Learning Support Services Coordinators	2301		
Parent Advisors/School Community Liasons/Library Media Techs	2901/2241		
Operations	2221		
Other Classified School Support	2231/2251		
Subs/Temps	210X/240X/290X		\$54,750
Employee Benefits	3000		\$6,100
Instructional Materials/Supplies	4000		
Services/Other Operating Expenses	5000		
Indirect	7300		
Debt Service	7400		
TOTAL EXPENDITURES			\$60,850



2013-14 Supplemental Budgets Dependent Charter School Fees

CHARTER - SPECIAL ED/OVERSIGHT

SCHOOL BUDGET	OBJECT CODES	FTE	2013-14 BUDGET
CERTIFICATED STAFF			
Teachers *	1101		\$525,540
Subs/Temps	110X		
Librarians	1201		
Counselors/Social Workers	1211		
Psychologists/Nurses	1221		
Principals/Assistant Principals/Site Instruction Coordinators *	1311/1321/1341		\$21,137
Other Certificated Salaries	1901		
CLASSIFIED STAFF			
Clerical *	2401		\$14,685
Instructional Aides *	2101		\$198,891
Learning Support Services Coordinators	2301		
Parent Advisors/School Community Liasons/Library Media Techs	2901/2241		
Operations *	2221		\$8,518
Other Classified School Support	2231/2251		
Subs/Temps	210X/240X/290X		\$2,324
Employee Benefits	3000		\$588,472
Instructional Materials/Supplies	4000		\$2,880
Services/Other Operating Expenses **	5000		-\$738,343
Indirect	7300		
Debt Service	7400		
TOTAL EXPENDITURES			\$624,104

* Includes Costs For PHI Center at Bowling Green Elementary, a General Fund Program

** Dependent Charter Fees for Services and Facilities

**2013-14 Supplemental Budgets
Common Core**

COMMON CORE

SCHOOL BUDGET	OBJECT CODES	FTE	2013-14 BUDGET
CERTIFICATED STAFF			
Teachers	1101		
Subs/Temps	110X		\$4,500,000
Librarians	1201		
Counselors/Social Workers	1211		
Psychologists/Nurses	1221		
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341		
Other Certificated Salaries	1901		
CLASSIFIED STAFF			
Clerical**	2401		
Instructional Aides	2101		
Learning Support Services Coordinators	2301		
Parent Advisors/School Community Liasons/Library Media Techs	2901/2241		
Operations	2221		
Other Classified School Support	2231/2251		
Subs/Temps	210X/240X/290X		
Employee Benefits	3000		\$50,000
Instructional Materials/Supplies	4000		\$1,650,000
Services/Other Operating Expenses	5000		\$457,370
Indirect	7300		
Debt Service	7400		
TOTAL EXPENDITURES			\$6,657,370



2013-14 Supplemental Budgets Indian Education

INDIAN EDUCATION

SCHOOL BUDGET	OBJECT CODES	FTE	2013-14 BUDGET
CERTIFICATED STAFF			
Teachers	1101		
Subs/Temps	110X		
Librarians	1201		
Counselors/Social Workers	1211		
Psychologists/Nurses	1221		
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341		
Other Certificated Salaries	1901		
CLASSIFIED STAFF			
Clerical	2401	0.15	\$6,362
Instructional Aides	2101		
Learning Support Services Coordinators	2301		
Parent Advisors/School Community Liasons/Library Media Techs	2901/2241		
Operations	2221		
Other Classified School Support	2231/2251		
Subs/Temps	210X/240X/290X		
Employee Benefits	3000		\$3,517
Instructional Materials/Supplies	4000		
Services/Other Operating Expenses	5000		
Indirect	7300		
Debt Service	7400		
TOTAL EXPENDITURES			\$9,879

**2013-14 Supplemental Budgets
State Instructional Materials**

STATE INSTRUCTIONAL MATERIALS

SCHOOL BUDGET	OBJECT CODES	FTE	2013-14 BUDGET
CERTIFICATED STAFF			
Teachers	1101		
Subs/Temps	110X		
Librarians	1201		
Counselors/Social Workers	1211		
Psychologists/Nurses	1221		
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341		
Other Certificated Salaries	1901		
CLASSIFIED STAFF			
Clerical	2401		
Instructional Aides	2101		
Learning Support Services Coordinators	2301		
Parent Advisors/School Community Liasons/Library Media Techs	2901/2241		
Operations	2221		
Other Classified School Support	2231/2251		
Subs/Temps	210X/240X/290X		
Employee Benefits	3000		
Instructional Materials/Supplies	4000		\$1,000,000
Services/Other Operating Expenses	5000		
Indirect	7300		
Debt Service	7400		
TOTAL EXPENDITURES			\$1,000,000



Totals - Supplemental Programs

TOTAL

SCHOOL BUDGET	OBJECT CODES	FTE	2013-14 BUDGET
CERTIFICATED STAFF			
Teachers	1101	31.50	\$3,584,948
Subs/Temps	110X		\$6,799,847
Librarians	1201	6.00	\$446,166
Counselors/Social Workers	1211		\$1,831,172
Psychologists/Nurses	1221		\$10,281
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341		\$21,137
Other Certificated Salaries	1901		\$0
CLASSIFIED STAFF			
Clerical	2401	0.15	\$258,204
Instructional Aides	2101		\$231,049
Learning Support Services Coordinators	2301		\$0
Parent Advisors/School Community Liasons/Library Media Techs	2901/2241		\$0
Operations	2221		\$8,518
Other Classified School Support	2231/2251		\$6,285
Subs/Temps	210X/240X/290X		\$489,010
Employee Benefits	3000		-\$2,364,294
Instructional Materials/Supplies	4000		\$3,449,106
Services/Other Operating Expenses	5000		-\$280,973
Indirect	7300		-\$1,642,764
Debt Service	7400		\$2,125,000
TOTAL EXPENDITURES			\$14,972,692

Department Budgets, 2013-14 Introduction

There are four major divisions in the current structure: Superintendent, Accountability, Academics, and Business Services. Each division has a Chief Officer that is responsible for the day-to-day operations as well as long term planning. Department budgets reflect staffing and operating costs for non-school site positions and programs. These budgets are displayed based on the new organization chart that took effect in August 2013.





Superintendent's Office

DEPARTMENT NARRATIVE

The Superintendent is the Chief Executive Officer of the district. Responsibilities include implementing Board of Education policies; overseeing and directing day-to-day operations of the school district; building, expanding and maintaining community and state partnerships and relationships; serving as the official district spokesperson for the district; and keeping abreast of developments in urban public education in California and nationally.

Superintendent's Office

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901	1.00	\$143,262		\$143,262
Other Certificated Salaries	12X1/1901				
Administrative Salaries, Classified	23X1	3.00	\$499,943	\$7,736	\$507,679
Temporary Salaries			\$4,080		\$4,080
Clerical:					
Regular	2401	3.50	\$173,139	\$47,647	\$220,786
Substitutes/Overtime	240X				
Other Classified	22X1/2901	1.00	\$65,000		\$65,000
Benefits - Statutory/Health & Welfare	3000		\$251,502	\$17,877	\$269,379
Supplies	4000		\$44,461		\$44,461
Travel/Conferences	5230		\$18,392		\$18,392
Dues/Memberships	5310		\$6,160		\$6,160
Utilities	5500				
Other Contracts, Rents, Leases	5690		\$4,787		\$4,787
Maintenance/Duplicating/Transportation	5700		\$16,960		\$16,960
Other Contracts	5100/5800		\$102,397		\$102,397
Postage/Telephone/Cell Phones	5911/5930		\$1,919		\$1,919
Capital Outlay	6000				\$0
TOTAL EXPENDITURES			\$1,332,002	\$73,260	\$1,405,262

**Superintendent’s Office
Board of Education**

DEPARTMENT NARRATIVE

The Board of Education is elected by the community to provide leadership and citizen oversight of the district’s schools. Among its many responsibilities, the Board establishes a long-term vision for the district and sets district policies and goals, while the Superintendent carries out the policies and manages the day-to-day operations of the district.

Board of Education

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901				
Other Certificated Salaries	12X1/1901				
Administrative Salaries, Classified	23X1				
Temporary Salaries			\$66,314		\$66,314
Clerical:					
Regular	2401	1.00	\$64,752		\$64,752
Substitutes/Overtime	240X				
Other Classified	22X1/2901				
Benefits - Statutory/Health & Welfare	3000		\$21,425		\$21,425
Supplies	4000		\$1,641		\$1,641
Travel/Conferences	5230		\$12,213		\$12,213
Dues/Memberships	5310		\$21,083		\$21,083
Utilities	5500				
Other Contracts, Rents, Leases	5690		\$1,403		\$1,403
Maintenance/Duplicating/Transportation	5700		\$28,636		\$28,636
Other Contracts *	5100/5800		\$136,935		\$136,935
Postage/Telephone/Cell Phones	5911/5930		\$993		\$993
Capital Outlay	6000				
TOTAL EXPENDITURES			\$355,395	\$0	\$355,395

* Includes Some Legal Services, Funds For CSBA





Superintendent's Office Area Assistant Superintendents

DEPARTMENT NARRATIVE

The primary roles of the Area Assistant Superintendents are to provide leadership, direction, support and accountability to principals and to the instructional and operational functions of K-12 schools within an assigned area of the school district. Duties also include but are not limited to working cooperatively with administrators, school site staff, parents, community members and other persons to resolve problems in schools and program sites that site administrators have not been able to resolve. Area Assistant Superintendents will regularly visit schools and other appropriate program sites to observe programs in operation, observe classroom instruction and assist principals and other administrators to serve more effectively as leaders and empower school sites to make decisions that directly serve their students' needs.

Area Assistant Superintendents

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901	1.00	\$134,562	\$7,082	\$141,644
Other Certificated Salaries	12X1/1901				
Administrative Salaries, Classified	23X1				
Temporary Salaries			\$64,515		\$64,515
Clerical:					
Regular	2401				
Substitutes/Overtime	240X				
Other Classified	22X1/2901	0.75	\$19,314	\$12,349	\$31,663
Benefits - Statutory/Health & Welfare	3000		\$49,374	\$12,273	\$61,647
Supplies	4000		\$1,200		\$1,200
Travel/Conferences	5230				
Dues/Memberships	5310				
Utilities	5500				
Other Contracts, Rents, Leases	5690		\$45,000		\$45,000
Maintenance/Duplicating/Transportation	5700				
Other Contracts *	5100/5800		\$381,000		\$381,000
Postage/Telephone/Cell Phones	5911/5930				
Capital Outlay	6000				
TOTAL EXPENDITURES			\$694,965	\$31,704	\$726,669

* Includes K-12 Virtual School (Aventa, Alternative Ed)

Superintendent's Office Communications Office

DEPARTMENT NARRATIVE

The Communications Office is responsible for promoting the good work of students, teachers, principals and staff via several communication tools, including the E-Connection electronic newsletter, press releases, social media and website postings, cable access television and Connect-Ed phone calls. The department also produces promotional materials including posters, videos, brochures and pamphlets, provides support to school websites and provides various internal communication services.

Communications Office

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901				
Other Certificated Salaries	12X1/1901				
Administrative Salaries, Classified	23X1	2.00	\$241,082		\$241,082
Temporary Salaries			\$1,362		\$1,362
Clerical:					
Regular	2401	2.00	\$147,950		\$147,950
Substitutes/Overtime	240X				
Other Classified	22X1/2901				
Benefits - Statutory/Health & Welfare	3000		\$111,364		\$111,364
Supplies	4000		\$996		\$996
Travel/Conferences	5230		\$462		\$462
Dues/Memberships	5310				
Utilities	5500				
Other Contracts, Rents, Leases	5690		\$23		\$23
Maintenance/Duplicating/Transportation	5700		\$31,396		\$31,396
Other Contracts *	5100/5800		\$140,639		\$140,639
Postage/Telephone/Cell Phones	5911/5930		\$171		\$171
Capital Outlay	6000				
TOTAL EXPENDITURES			\$675,445	\$0	\$675,445

* Includes Funds For Connect-Ed, Web Design and Mailing Services



Superintendent's Office Enrollment/Permits/School Choice

DEPARTMENT NARRATIVE

Addressing student achievement gaps is a top priority of the Sacramento City Unified School District – and of urban public school districts across the nation. As such, the District has adopted Strategic Plan 2010-14: Putting Children First to address issues concerning access to quality teaching and learning for all of our students. The SCUSD Enrollment Center is a key component of the district's multi-front focus on improving equity within our community. The Enrollment Center was created as a one-stop resource to service families seeking resources and information when enrolling their children in our district. Families are able to enroll students, submit transfer and open enrollment applications, have questions answered, receive pre-testing services and benefit from the on-site immunization clinic. The Enrollment Center ensures fairness and equity in the treatment of families and allows central monitoring of enrollment and intra- and inter-district permits. It also provides an opportunity to consolidate services and create a more efficient enrollment process, as Enrollment Center staff are highly trained and knowledgeable in all processes and procedures.

Enrollment Center

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901	1.00	\$125,030		\$125,030
Other Certificated Salaries	12X1/1901				
Administrative Salaries, Classified	23X1				
Temporary Salaries			\$30,000		\$30,000
Clerical:					
Regular	2401	6.00	\$223,694		\$223,694
Substitutes/Overtime	240X		\$80,000		\$80,000
Other Classified	22X1/2901	1.00	\$30,960		\$30,960
Benefits - Statutory/Health & Welfare	3000		\$262,298		\$262,298
Supplies	4000		\$79,094		\$79,094
Travel/Conferences	5230				
Dues/Memberships	5310				
Utilities	5500				
Other Contracts, Rents, Leases	5690				
Maintenance/Duplicating/Transportation	5700				
Other Contracts	5100/5800		\$50,000		\$50,000
Postage/Telephone/Cell Phones	5911/5930				
Capital Outlay	6000				
TOTAL EXPENDITURES			\$881,076	\$0	\$881,076

**Superintendent's Office
Legal Counsel**

DEPARTMENT NARRATIVE

The Legal Counsel Office provides legal services which include advising the Board, administration and staff on legal matters and representing the district in litigation and investigation of complaints.

Legal Services

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901				
Other Certificated Salaries	12X1/1901				
Administrative Salaries, Classified	23X1				
Temporary Salaries					
Clerical:					
Regular	2401	1.00	\$103,161		\$103,161
Substitutes/Overtime	240X				
Other Classified	22X1/2901				
Benefits - Statutory/Health & Welfare	3000		\$31,138		\$31,138
Supplies	4000		\$9,260		\$9,260
Travel/Conferences	5230		\$1,472		\$1,472
Dues/Memberships	5310		\$122		\$122
Utilities	5500				
Other Contracts, Rents, Leases	5690		\$1,727		\$1,727
Maintenance/Duplicating/Transportation	5700		\$1,084		\$1,084
Other Contracts	5100/5800		\$1,570,807		\$1,570,807
Postage/Telephone/Cell Phones	5911/5930		\$530		\$530
Capital Outlay	6000				
TOTAL EXPENDITURES			\$1,719,301	\$0	\$1,719,301

* Includes Fees For Legal Services



Superintendent's Office Student Hearing and Placement/Alternative Education

DEPARTMENT NARRATIVE

The Student Hearing and Placement/Alternative Education Department provides a variety of services to our families and schools. Alternative education placements for Sacramento Accelerated Academy, American Legion, Success Academy and Capital City Independent Study receive referrals from this office. SCUSD has endeavored to develop an alternative education program that embraces the technological advances driving curriculum in the dot.com era. Students have a menu of options from which they can choose the best path to credit recovery. The Student Hearing and Placement Department is also charged with maintaining over 100 years of student records. Graduates contact our office each day seeking access to transcripts and other important records. School safety is of the utmost importance to our students, families, staff and educational partners. Behavior reviews and expulsions hearings are conducted through this department. We are also charged with ensuring that our family's due process rights are observed during disciplinary proceedings.

Student Hearing and Placement

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901	3.00	\$267,261	\$54,909	\$322,170
Other Certificated Salaries	12X1/1901				
Administrative Salaries, Classified	23X1				
Temporary Salaries					
Clerical:					
Regular	2401	5.00	\$150,567	\$22,290	\$172,857
Substitutes/Overtime	240X				
Other Classified	22X1/2901				
Benefits - Statutory/Health & Welfare	3000		\$199,209	\$26,267	\$225,476
Supplies	4000		\$23,405		\$23,405
Travel/Conferences	5230		\$1,751		\$1,751
Dues/Memberships	5310				
Utilities	5500				
Other Contracts, Rents, Leases	5690		\$12,784		\$12,784
Maintenance/Duplicating/Transportation	5700		\$9,699		\$9,699
Other Contracts	5100/5800		\$5,938		\$5,938
Postage/Telephone/Cell Phones	5911/5930		\$4,210		\$4,210
Capital Outlay	6000				
TOTAL EXPENDITURES			\$674,824	\$103,466	\$778,290

Summary - Superintendent's Office

Office of the Superintendent Summary

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901	6.00	\$670,115	\$61,991	\$732,106
Other Certificated Salaries	12X1/1901				
Administrative Salaries, Classified	23X1	5.00	\$741,025	\$7,736	\$748,761
Temporary Salaries			\$166,271		\$166,271
Clerical:					
Regular	2401	18.50	\$863,263	\$69,937	\$933,200
Substitutes/Overtime	240X		\$80,000		\$80,000
Other Classified	22X1/2901	2.75	\$115,274	\$12,349	\$127,623
Benefits - Statutory/Health & Welfare	3000		\$926,310	\$56,417	\$982,727
Supplies	4000		\$160,057		\$160,057
Travel/Conferences	5230		\$34,290		\$34,290
Dues/Memberships	5310		\$27,365		\$27,365
Utilities	5500				
Other Contracts, Rents, Leases	5690		\$65,724		\$65,724
Maintenance/Duplicating/Transportation	5700		\$87,775		\$87,775
Other Contracts	5100/5800		\$2,387,716		\$2,387,716
Postage/Telephone/Cell Phones	5911/5930		\$7,823		\$7,823
Capital Outlay	6000				



Accountability Office

DEPARTMENT NARRATIVE

The Accountability Office assists the Superintendent with the design, development and implementation of strategic plans for educational initiatives. This office oversees the implementation of federal, state and district requirements related to student achievement, educational planning and accountability, internal/external research, program evaluation, and attendance, dropout prevention and recovery. The office coordinates data analysis training and implementation and integrates the use of technology across the district in order to facilitate student and employee achievement. The Accountability office coordinates and manages the development and implementation of district-wide academic reform initiatives, policies, procedures and reporting. This office directs the performance management system and designs and implements accountability systems for the strategic plan and all projects that are developed from the plan. The office oversees Priority Schools and leads and guides the Area Assistant Superintendents, the Behavior and Student Hearing Office and Adult Education, which is not reflected in the Departmental Budget. Adult Education is included in Other Funds.

Accountability Office

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901	2.00	\$197,707	\$58,317	\$256,024
Other Certificated Salaries	12X1/1901				
Administrative Salaries, Classified	23X1				
Temporary Salaries			\$67,494		\$67,494
Clerical:					
Regular	2401	3.00	\$116,528	\$49,850	\$166,378
Substitutes/Overtime	240X				
Other Classified	22X1/2901	2.00		\$75,003	\$75,003
Benefits - Statutory/Health & Welfare	3000		\$85,758	\$102,445	\$188,203
Supplies	4000		\$171,650		\$171,650
Travel/Conferences	5230				
Dues/Memberships	5310				
Utilities	5500				
Other Contracts, Rents, Leases	5690		\$75,000		\$75,000
Maintenance/Duplicating/Transportation	5700				
Other Contracts *	5100/5800		\$163,750		\$163,750
Postage/Telephone/Cell Phones	5911/5930				
Capital Outlay	6000				
TOTAL EXPENDITURES			\$877,887	\$285,615	\$1,163,502

* Includes Data Director

**Accountability Office
Assessment, Research and Evaluation**

DEPARTMENT NARRATIVE

Assessment, Research and Evaluation provides leadership and support to help administrators, teachers and parents understand students’ needs in order to improve the academic achievement of all students. The department plans, organizes, coordinates, implements and directs the assessment, research and evaluation services of the district. The department provides data to facilitate informed decision-making regarding the improvement of instructional and categorical programs as well as other services provided to students.

Assessment, Research and Evaluation Services

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901	1.00	\$74,674	\$24,891	\$99,565
Other Certificated Salaries	12X1/1901				
Administrative Salaries, Classified	23X1	2.25	\$239,841	\$5,784	\$245,625
Temporary Salaries					
Clerical:					
Regular	2401	3.00	\$114,738	\$20,247	\$134,985
Substitutes/Overtime	240X				
Other Classified	22X1/2901				
Benefits - Statutory/Health & Welfare	3000		\$142,332	\$18,587	\$160,919
Supplies	4000		\$5,076		\$5,076
Travel/Conferences	5230				
Dues/Memberships	5310				
Utilities	5500				
Other Contracts, Rents, Leases	5690		\$5,076		\$5,076
Maintenance/Duplicating/Transportation	5700		-\$1,500		-\$1,500
Other Contracts	5100/5800		\$24,686		\$24,686
Postage/Telephone/Cell Phones	5911/5930				
Capital Outlay	6000				
TOTAL EXPENDITURES			\$604,923	\$69,509	\$674,432





Accountability Office Safe Schools

DEPARTMENT NARRATIVE

The Safe Schools Office works collaboratively with students, staff, parents and the community to ensure effective strategies are in place to provide a safe school environment. The office provides support to schools in development and implementation of their Comprehensive Safe School Plan, coordinates the School Resource Officer Program in collaboration with the Sacramento Police Department, coordinates the District's Emergency Management Plan, serves as liaison to first responders and emergency governmental agencies and supports the site-based Campus Monitor program and gang prevention/intervention programs. In addition, the Safe Schools Office provides training for administrators, staff and the community on crisis mitigation/prevention, preparedness and response and collaborates with other district offices to develop programs, procedures and methods to prevent crime and violence on our campuses.

Safe Schools and Security Services

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901				
Other Certificated Salaries	12X1/1901				
Administrative Salaries, Classified	23X1	1.00	\$84,630	\$14,935	\$99,565
Temporary Salaries					
Clerical:					
Regular	2401	2.00	\$76,170		\$76,170
Substitutes/Overtime	240X		\$75,000		\$75,000
Other Classified	22X1/2901	3.00	\$120,060		\$120,060
Benefits - Statutory/Health & Welfare	3000		\$170,471	\$4,240	\$174,711
Supplies	4000		\$5,000		\$5,000
Travel/Conferences	5230				
Dues/Memberships	5310				
Utilities	5500				
Other Contracts, Rents, Leases	5690				
Maintenance/Duplicating/Transportation	5700				
Other Contracts *	5100/5800		\$987,000		\$987,000
Postage/Telephone/Cell Phones	5911/5930				
Capital Outlay	6000				
TOTAL EXPENDITURES			\$1,518,331	\$19,175	\$1,537,506

* Includes School Resource Officers (SROs)

Family and Community Engagement Office

DEPARTMENT NARRATIVE

The Family and Community Engagement Office (FACE) assists the Superintendent, serves as the family and community engagement leader for the district; creates strong academic support systems and school-family-community partnerships that foster success for all students by building relationships based on mutual trust and two-way communication. The FACE Office administers the implementation of the annual strategic plan for parents in accordance with key areas set forth in the district’s strategic plan, vision, mission, guiding principles and district priorities. The FACE Office is comprised of the following departments: Health Services, Integrated Support Services, Matriculation and Orientation Center (MOC), School, Family and Community Partnerships and Youth Development Support Services.

Family and Community Engagement Office

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS *	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901	0.00			
Other Certificated Salaries	12X1/1901	0.50	\$37,203		\$37,203
Administrative Salaries, Classified	23X1	3.00	\$62,834	\$190,474	\$253,308
Temporary Salaries			\$55,000	\$245,000	\$300,000
Clerical:					
Regular	2401	1.00	\$5,730	\$42,023	\$47,753
Substitutes/Overtime	240X				
Other Classified	22X1/2901	3.25	\$5,519	\$132,641	\$138,160
Benefits - Statutory/Health & Welfare	3000		\$48,079	\$187,813	\$235,892
Supplies	4000		\$66,635		\$66,635
Travel/Conferences	5230		\$1,150		\$1,150
Dues/Memberships	5310				
Utilities	5500				
Other Contracts, Rents, Leases	5690		\$2,271		\$2,271
Maintenance/Duplicating/Transportation	5700		\$1,952		\$1,952
Other Contracts *	5100/5800		\$1,581	\$280,000	\$281,581
Postage/Telephone/Cell Phones	5911/5930		\$649		\$649
Capital Outlay	6000				
TOTAL EXPENDITURES			\$288,603	\$1,077,951	\$1,366,554

* Includes Title I Home Visits

**Includes City Year





Family and Community Engagement Office Health Services

DEPARTMENT NARRATIVE

The Health Services Department supports the academic success of students by promoting their health and well-being through primary, secondary and tertiary level preventive health services. These services include: Health Care and Medical 504 Accommodation Plans for children with specialized healthcare needs including diabetes, home/hospital instruction, state mandated screenings such as vision and hearing, dental screenings, immunizations for students, special education health assessments, medical case management, tuberculosis screening for volunteers and district employees, health education and promotion activities, and staff trainings. Health Services staff also serve as members of site-based Student Success Teams, Student Attendance Review Teams and Individualized Education Plan Teams.

Health Services

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901	1.00	\$99,565		\$99,565
Other Certificated Salaries	12X1/1901	10.34	\$249,853	\$444,626	\$694,479
Administrative Salaries, Classified	23X1				
Temporary Salaries			\$213,156		\$213,156
Clerical:					
Regular	2401	2.75	\$78,407		\$78,407
Substitutes/Overtime	240X				
Other Classified	22X1/2901	1.75	\$46,891	\$10,690	\$57,581
Benefits - Statutory/Health & Welfare	3000		\$285,804	\$280,312	\$566,116
Supplies	4000		\$21,460	\$5,000	\$26,460
Travel/Conferences	5230		\$7,263		\$7,263
Dues/Memberships	5310				
Utilities	5500				
Other Contracts, Rents, Leases	5690		\$118		\$118
Maintenance/Duplicating/Transportation	5700		\$7,282		\$7,282
Other Contracts *	5100/5800		\$47,527	\$39,796	\$87,323
Postage/Telephone/Cell Phones	5911/5930		\$7,235		\$7,235
Capital Outlay	6000				
TOTAL EXPENDITURES			\$1,064,561	\$780,424	\$1,844,985

* Includes Ambulance Services

**Family and Community Engagement Office
Integrated Support Services**

DEPARTMENT NARRATIVE

The Integrated Support Services Department operates 20 youth and family resource centers at school sites throughout the district, as well as The Connect Center, a central youth and family resource center located within the Enrollment and Family Services Center. The purpose of the centers is to provide support to students who are struggling socially, emotionally, behaviorally and/or academically. Integrated Support Services operates the Homeless Services Program, which supports the enrollment, attendance and achievement of homeless students to ensure they receive equal access to educational opportunities. The ISS Department also oversees 504 Accommodations, the bullying prevention program, LGBTQ support and mental health and behavior support programs district-wide.. The department helps to promote the academic success of students by integrating the efforts of schools, families, community partners, businesses and constituents.

Integrated Support Services

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS *	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901	2.00	\$43,293	\$163,800	\$207,093
Other Certificated Salaries	12X1/1901	7.58	\$41,170	\$534,485	\$575,655
Administrative Salaries, Classified	23X1	1.45		\$138,949	\$138,949
Temporary Salaries					
Clerical:					
Regular	2401	1.00	\$5,192	\$42,007	\$47,199
Substitutes/Overtime	240X				
Other Classified	22X1/2901	1.00		\$30,296	\$30,296
Benefits - Statutory/Health & Welfare	3000		\$34,325	\$363,085	\$397,410
Supplies	4000			\$82,000	\$82,000
Travel/Conferences	5230			\$11,441	\$11,441
Dues/Memberships	5310				
Utilities	5500				
Other Contracts, Rents, Leases	5690			\$50,000	\$50,000
Maintenance/Duplicating/Transportation	5700				
Other Contracts	5100/5800			\$6,838	\$6,838
Postage/Telephone/Cell Phones	5911/5930				
Capital Outlay	6000				
TOTAL EXPENDITURES			\$123,980	\$1,422,901	\$1,546,881

* Includes Title I Homeless Allocation





Family and Community Engagement Office Matriculation and Orientation Center

DEPARTMENT NARRATIVE

The Matriculation and Orientation Center (MOC) is a centralized district location working in conjunction with the Enrollment Center for the registration of non-English speaking students. During the registration process, students are administered their initial California English Language Development Test (CELDT), which is required in the state of California. Parents receive these test results as well as an orientation about the U.S. school system, in their primary language where possible. The MOC provides Assessors/Translators who also perform numerous language-related services linking parents to district programs. Languages served are Spanish, Hmong, Chinese, Russian, Vietnamese and Mien.

Matriculation and Orientation Center (MOC)

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901				
Other Certificated Salaries	12X1/1901				
Administrative Salaries, Classified	23X1	1.00	\$16,969	\$82,850	\$99,819
Temporary Salaries				\$42,774	\$42,774
Clerical:					
Regular	2401	1.00		\$37,920	\$37,920
Substitutes/Overtime	240X				
Other Classified	22X1/2901	6.00	\$42,444	\$211,152	\$253,596
Benefits - Statutory/Health & Welfare	3000		\$41,806	\$249,410	\$291,216
Supplies	4000				
Travel/Conferences	5230				
Dues/Memberships	5310				
Utilities	5500				
Other Contracts, Rents, Leases	5690				
Maintenance/Duplicating/Transportation	5700				
Other Contracts	5100/5800				
Postage/Telephone/Cell Phones	5911/5930				
Capital Outlay	6000				
TOTAL EXPENDITURES			\$101,219	\$624,106	\$725,325

Family and Community Engagement Office Youth Development

DEPARTMENT NARRATIVE

The Youth Development Support Services (YDSS) Office provides support to students, teachers and school site administrators to create a school environment conducive to the achievement of academic as well as social emotional success of all students. Services are targeted to build resiliency and develop academic, social, cultural and vocational competence. Areas covered include: before-and after-school programs, Youth Voice and Student Leadership, mentoring, prevention and youth engagement and Foster Youth Services.

Youth Development Support Services

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS *	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901	2.00	\$32,672	\$163,412	\$196,084
Other Certificated Salaries	12X1/1901	1.00		\$76,415	\$76,415
Administrative Salaries, Classified	23X1	6.20		\$575,642	\$575,642
Temporary Salaries				\$948,600	\$948,600
Clerical:					
Regular	2401	9.85	\$2,617	\$433,488	\$436,105
Substitutes/Overtime	240X				
Other Classified	22X1/2901	6.19		\$260,261	\$260,261
Benefits - Statutory/Health & Welfare	3000		\$11,011	\$782,227	\$793,238
Supplies	4000		\$12,468	\$373,066	\$385,534
Travel/Conferences	5230		\$225	\$56,851	\$57,076
Dues/Memberships	5310				
Utilities	5500				
Other Contracts, Rents, Leases	5690			\$40,000	\$40,000
Maintenance/Duplicating/Transportation	5700		\$81	\$6,700	\$6,781
Other Contracts **	5100/5800		\$42,300	\$8,171,951	\$8,214,251
Postage/Telephone/Cell Phones	5911/5930			\$1,100	\$1,100
Capital Outlay	6000				
TOTAL EXPENDITURES			\$101,374	\$11,889,713	\$11,991,087

* Includes Title I Neglected Allocation

** After School Programs



Summary - Accountability/Family and Community Engagement Office

Accountability & Family and Community Engagement Office Summary

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901	8.00	\$447,911	\$410,420	\$858,331
Other Certificated Salaries	12X1/1901	19.42	\$328,226	\$1,055,526	\$1,383,752
Administrative Salaries, Classified	23X1	14.90	\$404,274	\$1,008,634	\$1,412,908
Temporary Salaries			\$335,650	\$1,236,374	\$1,572,024
Clerical:					
Regular	2401	23.60	\$399,382	\$625,535	\$1,024,917
Substitutes/Overtime	240X		\$75,000	\$0	\$75,000
Other Classified	22X1/2901	23.19	\$214,914	\$720,043	\$934,957
Benefits - Statutory/Health & Welfare	3000		\$819,586	\$1,988,119	\$2,807,705
Supplies	4000		\$282,289	\$460,066	\$742,355
Travel/Conferences	5230		\$8,638	\$68,292	\$76,930
Dues/Memberships	5310				
Utilities	5500				
Other Contracts, Rents, Leases	5690		\$82,465	\$90,000	\$172,465
Maintenance/Duplicating/Transportation	5700		\$7,815	\$6,700	\$14,515
Other Contracts	5100/5800		\$1,266,844	\$8,498,585	\$9,765,429
Postage/Telephone/Cell Phones	5911/5930		\$7,884	\$1,100	\$8,984
Capital Outlay	6000				
TOTAL EXPENDITURES			\$4,680,878	\$16,169,394	\$20,850,273

Accountability Office/Facilities Support Services Planning, Construction and Operations

DEPARTMENT NARRATIVE

The Planning, Construction and Operations Department is responsible for planning functions related to attendance areas, student demographics and enrollment, school maps, new construction and renovation projects. This department also collects and administers developer fees, Mello-Roos special taxes and redevelopment funds. It is responsible for the oversight of capital construction projects, major deferred maintenance projects, local general obligation bond funded projects and state school facility funded projects. The department is accountable for maintaining safe, efficient and clean learning environments for students and staff by providing training to custodial staff and inspection of school facilities. Civic Center permits are scheduled through this office.

Planning, Construction and Operations

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901				
Other Certificated Salaries	12X1/1901				
Administrative Salaries, Classified	23X1	2.00	\$172,692		\$172,692
Temporary Salaries		0.08	\$361,207		\$361,207
Clerical:					
Regular	2401	1.38	\$58,769		\$58,769
Substitutes/Overtime	240X				
Other Classified	22X1/2901	12.00	\$448,617		\$448,617
Benefits - Statutory/Health & Welfare	3000		\$499,875		\$499,875
Supplies *	4000		\$232,239		\$232,239
Travel/Conferences	5230		\$3,817		\$3,817
Dues/Memberships	5310		\$90		\$90
Utilities	5500				
Other Contracts, Rents, Leases	5690		\$12,258		\$12,258
Maintenance/Duplicating/Transportation	5700		\$5,500		\$5,500
Other Contracts	5100/5800		\$7,390		\$7,390
Postage/Telephone/Cell Phones	5911/5930		\$16,422		\$16,422
Capital Outlay	6000		\$27,784		\$27,784
TOTAL EXPENDITURES			\$1,846,660	\$0	\$1,846,660

* Includes Custodial Supplies



Facilities Support Services Facilities and Maintenance

DEPARTMENT NARRATIVE

The mission of the Facilities Maintenance Department is to maintain the highest level of service possible throughout the district by ensuring all schools and offices are well maintained to provide a safe, attractive learning and work environment. The department is responsible for the repair of real property facilities and systems, including emergency, health and safety, vandalism, routine, and preventive maintenance work.

Facilities, Maintenance

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901				
Other Certificated Salaries	12X1/1901				
Administrative Salaries, Classified	23X1	2.15	\$291,985		\$291,985
Temporary Salaries			\$92,286		\$92,286
Clerical:					
Regular	2401	4.00	\$176,004		\$176,004
Substitutes/Overtime	240X				
Other Classified	22X1/2901	80.00	\$4,836,279		\$4,836,279
Benefits - Statutory/Health & Welfare	3000		\$3,017,422		\$3,017,422
Supplies	4000		\$868,579		\$868,579
Travel/Conferences	5230		\$513		\$513
Dues/Memberships	5310		\$3,465		\$3,465
Utilities	5500				
Other Contracts, Rents, Leases *	5690		\$194,422		\$194,422
Maintenance/Duplicating/Transportation	5700		-\$126,797		-\$126,797
Other Contracts	5100/5800		\$177,911		\$177,911
Postage/Telephone/Cell Phones	5911/5930		\$844		\$844
Capital Outlay	6000		\$40,177		\$40,177
TOTAL EXPENDITURES			\$9,573,090	\$0	\$9,573,090

* Includes Automotive and General Repair Services

Facilities Support Services Energy Resource Conservation

DEPARTMENT NARRATIVE

The Energy Resource Conservation Department is responsible for the development and implementation of the district's Energy Management Program through assessment, planning, coordination, communication, leadership, focus, measurement and verification of the district's energy resources.

Energy Resource Conservation

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901				
Other Certificated Salaries	12X1/1901				
Administrative Salaries, Classified	23X1	1.00		\$99,380	\$99,380
Temporary Salaries					
Clerical:					
Regular	2401	0.38		\$12,695	\$12,695
Substitutes/Overtime	240X				
Other Classified	22X1/2901	2.00		\$123,178	\$123,178
Benefits - Statutory/Health & Welfare	3000			\$108,817	\$108,817
Supplies	4000				
Travel/Conferences	5230				
Dues/Memberships	5310				
Utilities	5500				
Other Contracts, Rents, Leases	5690				
Maintenance/Duplicating/Transportation	5700				
Other Contracts	5100/5800				
Postage/Telephone/Cell Phones	5911/5930				
Capital Outlay	6000				
TOTAL EXPENDITURES			\$0	\$344,070	\$344,070



Facilities Support Services Utilities

DEPARTMENT NARRATIVE

The Utilities cost center contains the budget for the district's utilities that are not included in the school sites such as: unoccupied schools, waste management, Serna Center and Maintenance and Operations locations.

Utilities

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901				
Other Certificated Salaries	12X1/1901				
Administrative Salaries, Classified	23X1				
Temporary Salaries					
Clerical:					
Regular	2401				
Substitutes/Overtime	240X				
Other Classified	22X1/2901				
Benefits - Statutory/Health & Welfare	3000				
Supplies	4000				
Travel/Conferences	5230				
Dues/Memberships	5310				
Utilities *	5500		\$1,698,043	\$29,000	\$1,727,043
Other Contracts, Rents, Leases	5690				
Maintenance/Duplicating/Transportation	5700				
Other Contracts	5100/5800				
Postage/Telephone/Cell Phones	5911/5930				
Capital Outlay	6000				
TOTAL EXPENDITURES			\$1,698,043	\$29,000	\$1,727,043

* Includes Non-School Site Utilities

Summary - Facilities Support Services

Facilities Support Services Summary

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901				
Other Certificated Salaries	12X1/1901				
Administrative Salaries, Classified	23X1	5.15	\$344,932	\$219,125	\$564,057
Temporary Salaries		0.08	\$361,207	\$92,286	\$453,493
Clerical:					
Regular	2401	5.75	\$95,723	\$151,745	\$247,468
Substitutes/Overtime	240X				
Other Classified	22X1/2901	94.00	\$448,617	\$4,959,457	\$5,408,074
Benefits - Statutory/Health & Welfare	3000		\$571,481	\$3,054,633	\$3,626,114
Supplies	4000		\$290,025	\$810,793	\$1,100,818
Travel/Conferences	5230		\$4,330		\$4,330
Dues/Memberships	5310		\$3,555		\$3,555
Utilities	5500		\$1,391,685	\$29,000	\$1,420,685
Other Contracts, Rents, Leases	5690		\$14,680	\$192,000	\$206,680
Maintenance/Duplicating/Transportation	5700		\$34,752	-\$156,049	-\$121,297
Other Contracts	5100/5800		\$163,101	\$22,200	\$185,301
Postage/Telephone/Cell Phones	5911/5930		\$17,266		\$17,266
Capital Outlay	6000		\$37,961	\$30,000	\$67,961
TOTAL EXPENDITURES			\$3,779,315	\$9,405,190	\$13,184,505



Academic Office

DEPARTMENT NARRATIVE

The Academic Office assists the Superintendent with the design, development and implementation of strategic plans for educational change in the areas of learning and teaching, as well as initiatives for the future that will ensure our students are career and college ready when they exit our system. The department also coordinates the improvement of customer service throughout the organization. The Academic Office provides support to staff in initiatives aimed at catapulting student performance. The department facilitates interaction among schools and central administrative departments. The department also works on community interaction and partnerships with schools to achieve a focused and equitable environment for student learning. The Academic Office oversees the Child Development Department that is not reflected in the Departmental Budget. Child Development is included in Other Funds.

Academic Office

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901	0.80	\$109,521	\$15,646	\$125,167
Other Certificated Salaries	12X1/1901	12.10	\$27,125	\$813,712	\$840,837
Administrative Salaries, Classified	23X1				
Temporary Salaries			\$61,663	\$20,000	\$81,663
Clerical:					
Regular	2401	0.80	\$53,300	\$7,614	\$60,914
Substitutes/Overtime	240X				
Other Classified	22X1/2901				
Benefits - Statutory/Health & Welfare	3000		\$46,919	\$432,799	\$479,718
Supplies	4000		\$143,069	\$20,000	\$163,069
Travel/Conferences	5230			\$1,786	\$1,786
Dues/Memberships	5310				
Utilities	5500				
Other Contracts, Rents, Leases	5690				
Maintenance/Duplicating/Transportation	5700				
Other Contracts *	5100/5800		\$220,750		\$220,750
Postage/Telephone/Cell Phones	5911/5930				
Capital Outlay	6000				
TOTAL EXPENDITURES			\$662,347	\$1,311,557	\$1,973,904

* Includes Instructional Materials Balanced Literacy, PBIS, U-CAN

Academic Office
Career Technical Education/ROP

DEPARTMENT NARRATIVE

The department of Career Technical Education (CTE)/Regional Occupational Program (ROP) prepares students for careers and college. CTE hires teachers with professional industry experience to teach high school career and technical education classes. Many of these classes allow students to earn both high school and college credits. Over 3,500 students are enrolled in career technical courses at nine SCUSD high schools. CTE 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. CTE is funded through both Regional Occupational Program (ROP) and Carl Perkins (CP).

Career Technical Education

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901	1.00	\$95,279		\$95,279
Other Certificated Salaries	12X1/1901	12.10	\$590,548	\$40,473	\$631,021
Administrative Salaries, Classified	23X1				
Temporary Salaries			\$8,000	\$27,000	\$35,000
Clerical:					
Regular	2401	1.00	\$44,670		\$44,670
Substitutes/Overtime	240X		\$12,800		\$12,800
Other Classified	22X1/2901	1.00	\$65,304		\$65,304
Benefits - Statutory/Health & Welfare	3000		\$503,055	\$32,402	\$535,457
Supplies	4000		\$189,963	\$269,589	\$459,552
Travel/Conferences	5230		\$6,500	\$10,500	\$17,000
Dues/Memberships	5310				
Utilities	5500				
Other Contracts, Rents, Leases	5690		\$11,100	\$15,000	\$26,100
Maintenance/Duplicating/Transportation	5700		\$4,000	\$4,000	\$8,000
Other Contracts	5100/5800		\$93,500	\$7,000	\$100,500
Postage/Telephone/Cell Phones	5911/5930		\$1,500	\$600	\$2,100
Capital Outlay	6000			\$35,000	\$35,000
TOTAL EXPENDITURES			\$1,626,219	\$441,564	\$2,067,783



Academic Office Curriculum and Instruction

DEPARTMENT NARRATIVE

The Office of Curriculum and Instruction supports SCUSD schools in providing high quality curriculum and instruction designed to ensure that all students graduate college and career ready. A focus on college and career readiness permeates curriculum and instruction from grades preschool-12 and within all of the content areas, including mathematics, English language arts, science, social science, foreign language, visual performing arts and physical education. Support is provided in the form of curriculum development and implementation, adoption of new instructional materials and resources, professional development and technology integration.

Curriculum and Instruction

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS *	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901	2.00	\$213,526	\$6,681	\$220,207
Other Certificated Salaries	12X1/1901	17.30	\$131,113	\$949,184	\$1,080,297
Administrative Salaries, Classified	23X1				
Temporary Salaries			\$77,297	\$70,000	\$147,297
Clerical:					
Regular	2401	2.00	\$69,651	\$14,847	\$84,498
Substitutes/Overtime	240X		\$13,605		\$13,605
Other Classified	22X1/2901				
Benefits - Statutory/Health & Welfare	3000		\$168,314	\$554,978	\$723,292
Supplies	4000		\$72,000	\$13,900	\$85,900
Travel/Conferences	5230			\$15,000	\$15,000
Dues/Memberships	5310				
Utilities	5500				
Other Contracts, Rents, Leases	5690		\$34,600		\$34,600
Maintenance/Duplicating/Transportation	5700				
Other Contracts	5100/5800		\$47,000		\$47,000
Postage/Telephone/Cell Phones	5911/5930				
Capital Outlay	6000				
TOTAL EXPENDITURES			\$827,106	\$1,624,590	\$2,451,696

* Includes Title 1 (NCLB) Professional Development

**Academic Office
GATE (Gifted and Talented Education)**

DEPARTMENT NARRATIVE

“Putting Children First” is the mantra of the office staff in the GATE Department. Concise communication and timely responses with parents, school sites and district departments to meet student and family needs is our first priority. Accurate program placement to ensure students receive a relevant, rigorous and well-rounded education is our goal. Providing parents with meaningful opportunities that will empower them to participate in their children’s education is paramount. We adhere to the district’s Strategic Plan Pillar III “no-excuses” culture that is focused on results and continuous improvement.

GATE	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
PROGRAM EXPENDITURES					
Administrative Salaries, Certificated	13X1/1901	1.00	\$99,565		\$99,565
Other Certificated Salaries	12X1/1901	1.00	\$72,778		\$72,778
Administrative Salaries, Classified	23X1				
Temporary Salaries			\$68,444		\$68,444
Clerical:					
Regular	2401	1.50	\$55,314		\$55,314
Substitutes/Overtime	240X				
Other Classified	22X1/2901				
Benefits - Statutory/Health & Welfare	3000		\$87,504		\$87,504
Supplies	4000		\$15,909		\$15,909
Travel/Conferences	5230		\$1,000		\$1,000
Dues/Memberships	5310		\$100		\$100
Utilities	5500				
Other Contracts, Rents, Leases	5690				
Maintenance/Duplicating/Transportation	5700		\$8,000		\$8,000
Other Contracts	5100/5800		\$3,658		\$3,658
Postage/Telephone/Cell Phones	5911/5930		\$2,000		\$2,000
Capital Outlay	6000				
TOTAL EXPENDITURES			\$414,272	\$0	\$414,272



Academic Office Library and Media Services

DEPARTMENT NARRATIVE

The Library and Media Services 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 and the Williams Review process for all Decile 1-3 sites. This department works to ensure that all students are assigned textbooks in the core subjects by the eighth week of school, and administers and trains all users in the library and textbook automation systems, Athena and Destiny. The department coordinates the Reading is Fundamental (RIF) Program, a federally funded program that provides books for students to keep, and assists sites with school library issues including facilities, staffing, programs and management of school library collections.

Library/Textbook Services

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901	1.00	\$49,783	\$49,783	\$99,566
Other Certificated Salaries	12X1/1901				
Administrative Salaries, Classified	23X1				
Temporary Salaries					
Clerical:					
Regular	2401	1.00	\$39,471		\$39,471
Substitutes/Overtime	240X				
Other Classified	22X1/2901	3.00	\$111,862		\$111,862
Benefits - Statutory/Health & Welfare	3000		\$142,021	\$9,634	\$151,655
Supplies	4000		\$743		\$743
Travel/Conferences	5230				
Dues/Memberships	5310				
Utilities	5500				
Other Contracts, Rents, Leases	5690				
Maintenance/Duplicating/Transportation	5700				
Other Contracts	5100/5800				
Postage/Telephone/Cell Phones	5911/5930				
Capital Outlay	6000				
TOTAL EXPENDITURES			\$343,880	\$59,417	\$403,297

Academic Office Linked Learning

DEPARTMENT NARRATIVE

Linked Learning connects strong academics with real-world experience in a wide range of fields, such as engineering, arts and media and biomedical and health sciences—helping students gain an advantage in high school, college and careers. Pathways that link learning with student interests and job preparation lead to higher graduation rates, increased college enrollments and higher learning potential. Used in schools throughout California, this integrated approach helps students build a strong foundation for success in college and careers—and life. Pathways prepare high school students for careers and a full range of post-secondary options, including two- and four-year colleges and universities, apprenticeships, the military and formal employment training.

Linked Learning/High School Reform

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901	3.20	\$338,776		\$338,776
Other Certificated Salaries	12X1/1901				
Administrative Salaries, Classified	23X1				
Temporary Salaries			\$106,017		\$106,017
Clerical:					
Regular	2401	1.00	\$42,444		\$42,444
Substitutes/Overtime	240X				
Other Classified	22X1/2901				
Benefits - Statutory/Health & Welfare	3000		\$106,646		\$106,646
Supplies	4000		\$16,117		\$16,117
Travel/Conferences	5230				
Dues/Memberships	5310				
Utilities	5500				
Other Contracts, Rents, Leases	5690				
Maintenance/Duplicating/Transportation	5700				
Other Contracts	5100/5800		\$40,000		\$40,000
Postage/Telephone/Cell Phones	5911/5930				
Capital Outlay	6000				
TOTAL EXPENDITURES			\$650,000	\$0	\$650,000



Academic Office Multilingual Literacy

DEPARTMENT NARRATIVE

The Multilingual Literacy Department provides leadership, guidance and technical assistance to school and department staffs to ensure that all limited-English proficient (LEP) students, referred to as English Learners in Sacramento City Unified School District, attain English proficiency, develop high levels of academic attainment in English and meet the same challenging state academic standards as all other students.

Multilingual Literacy

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901	1.00		\$109,020	\$109,020
Other Certificated Salaries	12X1/1901	6.00		\$377,739	\$377,739
Administrative Salaries, Classified	23X1				
Temporary Salaries				\$82,000	\$82,000
Clerical:					
Regular	2401	2.00	\$3,181	\$76,904	\$80,085
Substitutes/Overtime	240X				
Other Classified	22X1/2901	2.19		\$53,383	\$53,383
Benefits - Statutory/Health & Welfare	3000		\$2,762	\$301,516	\$304,278
Supplies	4000		\$7,000	\$126,033	\$133,033
Travel/Conferences	5230				
Dues/Memberships	5310				
Utilities	5500				
Other Contracts, Rents, Leases	5690				
Maintenance/Duplicating/Transportation	5700				
Other Contracts	5100/5800			\$79,000	\$79,000
Postage/Telephone/Cell Phones	5911/5930				
Capital Outlay	6000				
TOTAL EXPENDITURES			\$12,943	\$1,205,595	\$1,218,538

**Academic Office
Special Education**

DEPARTMENT NARRATIVE

Special Education provides individualized instruction to qualified special needs children, birth through 21 years of age. Children, who meet eligibility criteria, receive Special Education instruction and related services designed to meet their specific education needs. Special Education services are provided only after all resources of the general education program have been considered and utilized.

Special Education

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901	3.00		\$347,576	\$347,576
Other Certificated Salaries	12X1/1901	138.08		\$9,421,602	\$9,421,602
Administrative Salaries, Classified	23X1	1.00		\$78,246	\$78,246
Temporary Salaries				\$1,150,000	\$1,150,000
Clerical:					
Regular	2401	13.00		\$520,216	\$520,216
Substitutes/Overtime	240X				
Other Classified	22X1/2901	89.34		\$2,501,824	\$2,501,824
Benefits - Statutory/Health & Welfare	3000			\$9,070,847	\$9,070,847
Supplies	4000		\$7,568	\$619,126	\$626,694
Travel/Conferences	5230		\$12,615	\$84,115	\$96,730
Dues/Memberships	5310			\$2,100	\$2,100
Utilities	5500				
Other Contracts, Rents, Leases	5690			\$86,699	\$86,699
Maintenance/Duplicating/Transportation	5700			\$55,400	\$55,400
Other Contracts *	5100/5800			\$15,089,232	\$15,089,232
Postage/Telephone/Cell Phones	5911/5930				
Capital Outlay	6000				
TOTAL EXPENDITURES			\$20,183	\$39,026,983	\$39,047,166

* Includes Private School Contracts





Academic Office State and Federal Programs

DEPARTMENT NARRATIVE

The State and Federal Programs Department ensures that the district is in compliance with legally mandated services for students. The department coordinates training, implementation, support and monitoring for a variety of programs, including Title I Program Improvement Activities, Public School Choice and Supplemental Educational Services, as well as other provisions for the Elementary and Secondary Education Act (also known as the No Child Left Behind Act of 2001).

State and Federal Programs

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901	1.00		\$108,909	\$108,909
Other Certificated Salaries	12X1/1901				
Administrative Salaries, Classified	23X1				
Temporary Salaries					
Clerical:					
Regular	2401	1.00		\$33,852	\$33,852
Substitutes/Overtime	240X				
Other Classified	22X1/2901				
Benefits - Statutory/Health & Welfare	3000			\$56,604	\$56,604
Supplies	4000			\$821,598	\$821,598
Travel/Conferences	5230				
Dues/Memberships	5310				
Utilities	5500				
Other Contracts, Rents, Leases	5690				
Maintenance/Duplicating/Transportation	5700				
Other Contracts *	5100/5800			\$3,100,627	\$3,100,627
Postage/Telephone/Cell Phones	5911/5930				
Capital Outlay	6000				
TOTAL EXPENDITURES			\$0	\$4,121,590	\$4,121,590

* Includes Supplemental Education Services, Program Improvement Choice, Parent Outreach Assistance

Summary - Academic Office

Academic Office Summary

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901	14.00	\$906,450	\$637,615	\$1,544,065
Other Certificated Salaries	12X1/1901	173.08	\$821,564	\$10,833,490	\$11,655,054
Administrative Salaries, Classified	23X1	1.00		\$78,246	\$78,246
Temporary Salaries			\$321,421	\$1,349,000	\$1,670,421
Clerical:					
Regular	2401	23.30	\$308,031	\$653,433	\$961,464
Substitutes/Overtime	240X		\$26,405		\$26,405
Other Classified	22X1/2901	85.46	\$177,166	\$2,317,243	\$2,494,409
Benefits - Statutory/Health & Welfare	3000		\$1,057,221	\$9,653,246	\$10,710,467
Supplies	4000		\$452,369	\$1,870,246	\$2,322,615
Travel/Conferences	5230		\$20,115	\$111,401	\$131,516
Dues/Memberships	5310		\$100	\$2,100	\$2,200
Utilities	5500				
Other Contracts, Rents, Leases	5690		\$45,700	\$101,699	\$147,399
Maintenance/Duplicating/Transportation	5700		\$12,000	\$59,400	\$71,400
Other Contracts	5100/5800		\$404,908	\$18,275,859	\$18,680,767
Postage/Telephone/Cell Phones	5911/5930		\$3,500	\$600	\$4,100
Capital Outlay	6000			\$35,000	\$35,000
TOTAL EXPENDITURES			\$4,556,950	\$45,978,578	\$50,535,528



Business Services

DEPARTMENT NARRATIVE

The Business Services Division (formerly Administrative Services) 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, Business Services oversees Central Printing, Human Resources, Materials Lab, Nutrition Services, Student Transportation, Technology Services and the Warehouse. This division 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.

Business Services

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901				
Other Certificated Salaries	12X1/1901				
Administrative Salaries, Classified	23X1	1.00	\$171,000		\$171,000
Temporary Salaries					
Clerical:					
Regular	2401	2.00	\$157,479		\$157,479
Substitutes/Overtime	240X				
Other Classified	22X1/2901				
Benefits - Statutory/Health & Welfare	3000		\$89,261		\$89,261
Supplies	4000		\$11,244		\$11,244
Travel/Conferences	5230		\$9,770		\$9,770
Dues/Memberships	5310		\$4,445		\$4,445
Utilities	5500				
Other Contracts, Rents, Leases	5690		\$11,370		\$11,370
Maintenance/Duplicating/Transportation	5700		\$2,164		\$2,164
Other Contracts *	5100/5800		\$2,159,638		\$2,159,638
Postage/Telephone/Cell Phones	5911/5930		\$1,687		\$1,687
Capital Outlay	6000				
TOTAL EXPENDITURES			\$2,618,058	\$0	\$2,618,058

* Includes TRAN Payments

**Business Services
Accounting Services**

DEPARTMENT NARRATIVE

The Accounting Services Department is responsible for the district’s accounting activities. These services include: paying the district’s invoices and employee reimbursements; tracking funds used for construction projects, renovations and facility repairs; collecting and depositing cash receipts; monitoring student activity funds; reconciling petty cash accounts; and maintaining the district’s ledgers. This department helps coordinate internal and external audits. In addition, the Accounting Services Department ensures that proper accounting procedures are followed.

Accounting Services

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901				
Other Certificated Salaries	12X1/1901				
Administrative Salaries, Classified	23X1	1.85	\$186,170		\$186,170
Temporary Salaries					
Clerical:					
Regular	2401	7.55	\$369,000		\$369,000
Substitutes/Overtime	240X				
Other Classified	22X1/2901				
Benefits - Statutory/Health & Welfare	3000		\$320,509		\$320,509
Supplies	4000		\$15,505		\$15,505
Travel/Conferences	5230		\$1,090		\$1,090
Dues/Memberships	5310				
Utilities	5500				
Other Contracts, Rents, Leases	5690		\$450		\$450
Maintenance/Duplicating/Transportation	5700		\$1,800		\$1,800
Other Contracts	5100/5800		\$1,800		\$1,800
Postage/Telephone/Cell Phones	5911/5930		\$1,800		\$1,800
Capital Outlay	6000		\$1,228		\$1,228
TOTAL EXPENDITURES			\$899,352	\$0	\$899,352



Business Services Budget Services

DEPARTMENT NARRATIVE

The Budget Services Department provides staff support for the development and implementation of the district's budget and fiscal policies. Responsibilities include monitoring expenditures and revenues to maintain a sound financial condition and planning expenditures for the next fiscal year. Budget Services reports expenditure information to federal, state and local governments on a regular basis. Staff works closely with school sites and departments to provide guidance on budgetary matters. This department is responsible for maintaining position control, reporting student enrollment and attendance and K-3 Class Size Reduction to Sacramento County Office of Education and California Department of Education, and fiscal oversight to charter schools.

Budget Services

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901				
Other Certificated Salaries	12X1/1901				
Administrative Salaries, Classified	23X1	2.00	\$195,960	\$5,961	\$201,921
Temporary Salaries					
Clerical:					
Regular	2401	7.50	\$419,132		\$419,132
Substitutes/Overtime	240X		\$20,100		\$20,100
Other Classified	22X1/2901				
Benefits - Statutory/Health & Welfare	3000		\$297,540	\$1,617	\$299,157
Supplies	4000		\$511		\$511
Travel/Conferences	5230		\$663		\$663
Dues/Memberships	5310				
Utilities	5500				
Other Contracts, Rents, Leases	5690				
Maintenance/Duplicating/Transportation	5700				
Other Contracts	5100/5800		\$7,486		\$7,486
Postage/Telephone/Cell Phones	5911/5930		\$26		\$26
Capital Outlay	6000				
TOTAL EXPENDITURES			\$941,418	\$7,578	\$948,996

**Business Services
Distribution Services**

DEPARTMENT NARRATIVE

Distribution Services provides district-wide services. It stores and delivers general and cafeteria products to all school sites and departments. This department also delivers and picks up district mail, state-adopted textbooks, district testing materials, central receiving buyout orders, universal waste, surplus and discard books, summer school materials, e-waste, Central Office records and printed materials from the Central Printing Department. Warehouse staff are accounted for in the Nutrition Services fund.

Distribution Services

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901				
Other Certificated Salaries	12X1/1901				
Administrative Salaries, Classified	23X1	0.50	\$59,607		\$59,607
Temporary Salaries					
Clerical:					
Regular	2401	0.70	\$25,343		\$25,343
Substitutes/Overtime	240X				
Other Classified	22X1/2901				
Benefits - Statutory/Health & Welfare	3000		\$32,962		\$32,962
Supplies	4000		\$22,993		\$22,993
Travel/Conferences	5230				
Dues/Memberships	5310				
Utilities	5500				
Other Contracts, Rents, Leases	5690		\$11,897		\$11,897
Maintenance/Duplicating/Transportation	5700		\$4,273		\$4,273
Other Contracts	5100/5800		\$2,848		\$2,848
Postage/Telephone/Cell Phones	5911/5930				
Capital Outlay	6000		\$18,989		\$18,989
TOTAL EXPENDITURES			\$178,912	\$0	\$178,912



Business Services Human Resources & Employee Compensation

DEPARTMENT NARRATIVE

Human Resource/Employee Compensation Services is administered by staff members who provide expertise in the areas of organizational business management, recruitment and selection, retention, classification and compensation, staffing, employee recognition, application processing, performance evaluation, benefits, payroll, credentialing, new employee orientation, new teacher induction, investigations, employee discipline, fingerprinting, uniform complaints, mandated trainings, classified professional development, labor relations and contract administration. The department works collaboratively with the district's five bargaining units to maintain a positive and safe environment for students and employees. 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. The BTSA (Beginning Teacher Support and Assessment) Induction Program is designed to improve the support and induction services to eligible novice and experienced teachers in order to enhance teacher quality, improve student achievement, offer equitable learning opportunities, and retain quality teachers in the District. The Peer Assistance and Review (PAR) program will provide an opportunity for veteran teachers to improve their performance as related to the California Standards for the Teaching Profession.

Human Resources & Employee Compensation

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901	2.00	\$138,243		\$138,243
Other Certificated Salaries	12X1/1901				
Administrative Salaries, Classified	23X1	4.00	\$336,730	\$34,179	\$370,909
Temporary Salaries			\$195,364		\$195,364
Clerical:					
Regular	2401	26.50	\$1,426,198	\$31,904	\$1,458,102
Substitutes/Overtime	240X				
Other Classified	22X1/2901				
Benefits - Statutory/Health & Welfare	3000		\$959,000	\$14,972	\$973,972
Supplies	4000		\$48,320		\$48,320
Travel/Conferences	5230		\$37,600		\$37,600
Dues/Memberships	5310		\$285		\$285
Utilities	5500				
Other Contracts, Rents, Leases	5690		\$10,353		\$10,353
Maintenance/Duplicating/Transportation	5700		\$6,496		\$6,496
Other Contracts *	5100/5800		\$141,830		\$141,830
Postage/Telephone/Cell Phones	5911/5930		\$2,630		\$2,630
Capital Outlay	6000		\$8,672		\$8,672
TOTAL EXPENDITURES			\$3,311,721	\$81,055	\$3,392,776

* Includes Fingerprinting costs

**Business Services
Purchasing**

DEPARTMENT NARRATIVE

The Purchasing Department purchases goods and services (i.e. supplies, equipment and instructional and educational materials) for all school sites and departments by obtaining the best value. Staff obtains competitive pricing, quality and service and ensures that school sites receive their orders in a timely manner. Purchasing also provides training to school sites and department on use of the requisition process in the Escape system.

Purchasing Services

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901				
Other Certificated Salaries	12X1/1901				
Administrative Salaries, Classified	23X1	1.00	\$99,565		\$99,565
Temporary Salaries					
Clerical:					
Regular	2401	3.00	\$114,972		\$114,972
Substitutes/Overtime	240X				
Other Classified	22X1/2901				
Benefits - Statutory/Health & Welfare	3000		\$121,308		\$121,308
Supplies	4000		\$8,319		\$8,319
Travel/Conferences	5230		\$179		\$179
Dues/Memberships	5310				
Utilities	5500				
Other Contracts, Rents, Leases *	5690		\$221,402		\$221,402
Maintenance/Duplicating/Transportation	5700		\$907		\$907
Other Contracts	5100/5800		\$30,524		\$30,524
Postage/Telephone/Cell Phones	5911/5930		\$236,437		\$236,437
Capital Outlay	6000		\$475		\$475
TOTAL EXPENDITURES			\$834,088	\$0	\$834,088

* Includes Elevator and Equipment Maintenance



Business Services Risk Management

DEPARTMENT NARRATIVE

Risk Management oversees: the methodology to identify and quantify the financial impact of loss to the district; the financial protection measures through risk transfer (to outside parties) and district safety programs; the claim process to assure that claims are being settled fairly, consistently, and in the best interest of the district; the disability management issues both industrial and non-industrial; the compliance of the American with Disabilities Act; and the compliance to federal and state insurance, hazardous material, and safety regulations.

Risk/Disability Management and Insurance

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901				
Other Certificated Salaries	12X1/1901				
Administrative Salaries, Classified	23X1	0.25	\$28,482		\$28,482
Temporary Salaries					
Clerical:					
Regular	2401	0.80	\$35,499		\$35,499
Substitutes/Overtime	240X				
Other Classified	22X1/2901				
Benefits - Statutory/Health & Welfare	3000		\$34,108		\$34,108
Supplies	4000		\$45,000		\$45,000
Travel/Conferences	5230		\$1,500		\$1,500
Dues/Memberships	5310		\$100		\$100
Utilities	5500				
Other Contracts, Rents, Leases *	5690		\$1,888,000		\$1,888,000
Maintenance/Duplicating/Transportation	5700		\$38,000		\$38,000
Other Contracts	5100/5800		\$396,600		\$396,600
Postage/Telephone/Cell Phones	5911/5930		\$500		\$500
Capital Outlay	6000		\$800		\$800
TOTAL EXPENDITURES			\$2,468,589	\$0	\$2,468,589

* Includes Schools Insurance Authority (SIA)/Property & Liability Insurance, online system for benefits tracking

Business Services Student Transportation

DEPARTMENT NARRATIVE

The Transportation Department carries more than 1,200 students to and from school daily, including Safety Routes, Over Enrolled students, and NCLB plus many more on field trips for athletics and other school activities, noon runs, emergencies and shuttles for therapy. Special Education Services includes over 1,400 students transported daily to over 70 programs in and out of the district. Additional responsibilities include planning over 130 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.

Transportation

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901				
Other Certificated Salaries	12X1/1901				
Administrative Salaries, Classified	23X1	3.50		\$286,892	\$286,892
Temporary Salaries				\$678,519	\$678,519
Clerical:					
Regular	2401	4.00		\$158,932	\$158,932
Substitutes/Overtime	240X				
Other Classified	22X1/2901	143.00		\$4,519,117	\$4,519,117
Benefits - Statutory/Health & Welfare	3000			\$4,746,891	\$4,746,891
Supplies	4000			\$820,928	\$820,928
Travel/Conferences	5230			\$450	\$450
Dues/Memberships	5310				
Utilities	5500				
Other Contracts, Rents, Leases *	5690			\$183,872	\$183,872
Maintenance/Duplicating/Transportation	5700			-\$51,908	-\$51,908
Other Contracts *	5100/5800			\$52,256	\$52,256
Postage/Telephone/Cell Phones	5911/5930			\$52	\$52
Capital Outlay	6000			\$16,549	\$16,549
TOTAL EXPENDITURES			\$0	\$11,412,550	\$11,412,550

* Includes Automotive Repair Services



Business Services Technology Services

DEPARTMENT NARRATIVE

The vision of the Technology Services Department is to be the leading provider of state of the art technologies and services in support of excellence in learning for Sacramento City Unified School District. Our mission is to provide quality service, technology support and application development for district-wide applications to staff, students and community members.

Technology Services

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901				
Other Certificated Salaries	12X1/1901				
Administrative Salaries, Classified	23X1	3.75	\$398,977		\$398,977
Temporary Salaries					
Clerical:					
Regular	2401	23.38	\$1,161,230	\$105,024	\$1,266,254
Substitutes/Overtime	240X				
Other Classified	22X1/2901				
Benefits - Statutory/Health & Welfare	3000		\$801,513	\$62,682	\$864,195
Supplies	4000		\$145,720		\$145,720
Travel/Conferences	5230		\$5,789		\$5,789
Dues/Memberships	5310				
Utilities	5500				
Other Contracts, Rents, Leases *	5690		\$414,534		\$414,534
Maintenance/Duplicating/Transportation ***	5700		-\$369,090		-\$369,090
Other Contracts *	5100/5800		\$674,933		\$674,933
Postage/Telephone/Cell Phones **	5911/5930		\$117,543		\$117,543
Capital Outlay	6000		\$44,494		\$44,494
TOTAL EXPENDITURES			\$3,395,643	\$167,706	\$3,563,349

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

** Includes District's Telephones Not Included In The School Sites

*** Includes Print Shop Work Paid For By Sites and Departments

Summary - Business Services

Business Services Summary

PROGRAM EXPENDITURES	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
Administrative Salaries, Certificated	13X1/1901	2.00	\$138,243		\$138,243
Other Certificated Salaries	12X1/1901				
Administrative Salaries, Classified	23X1	17.85	\$1,476,491	\$327,032	\$1,803,523
Temporary Salaries			\$195,364	\$678,519	\$873,883
Clerical:					
Regular	2401	75.43	\$3,708,853	\$295,860	\$4,004,713
Substitutes/Overtime	240X		\$20,100		\$20,100
Other Classified	22X1/2901	143.00		\$4,519,117	\$4,519,117
Benefits - Statutory/Health & Welfare	3000		\$2,656,201	\$4,826,162	\$7,482,363
Supplies	4000		\$297,612	\$820,928	\$1,118,540
Travel/Conferences	5230		\$56,591	\$450	\$57,041
Dues/Memberships	5310		\$1,890,830		\$1,890,830
Utilities	5500				
Other Contracts, Rents, Leases	5690		\$672,006	\$183,872	\$855,878
Maintenance/Duplicating/Transportation	5700		-\$315,450	-\$51,908	-\$367,358
Other Contracts	5100/5800		\$3,415,659	\$52,256	\$3,467,915
Postage/Telephone/Cell Phones	5911/5930		\$360,623	\$52	\$360,675
Capital Outlay	6000		\$74,658	\$16,549	\$91,207
TOTAL EXPENDITURES			\$14,647,781	\$11,668,889	\$26,316,670



Grand Total - Department Budgets

Total	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
PROGRAM EXPENDITURES					
Administrative Salaries, Certificated	13X1/1901	30.00	\$2,162,719	\$1,110,026	\$3,272,745
Other Certificated Salaries	12X1/1901	206.00	\$1,149,790	\$12,658,236	\$13,808,026
Administrative Salaries, Classified	23X1	43.90	\$2,966,722	\$1,640,773	\$4,607,495
Temporary Salaries		0.08	\$1,379,913	\$3,356,179	\$4,736,092
Clerical:					
Regular	2401	146.58	\$5,375,252	\$1,796,510	\$7,171,762
Substitutes/Overtime	240X		\$201,505		\$201,505
Other Classified	22X1/2901	358.46	\$955,971	\$12,766,173	\$13,722,144
Benefits - Statutory/Health & Welfare	3000		\$6,030,799	\$20,384,111	\$26,414,909
Supplies	4000		\$1,482,352	\$3,962,033	\$5,444,385
Travel/Conferences	5230		\$123,964	\$180,143	\$304,107
Dues/Memberships	5310		\$1,921,850	\$2,100	\$1,923,950
Utilities	5500		\$1,698,043	\$29,000	\$1,727,043
Other Contracts, Rents, Leases	5690		\$880,575	\$567,571	\$1,448,146
Maintenance/Duplicating/Transportation	5700		-\$173,108	-\$141,857	-\$314,965
Other Contracts	5100/5800		\$7,944,586	\$26,848,901	\$34,793,487
Postage/Telephone/Cell Phones	5911/5930		\$397,096	\$1,752	\$398,848
Capital Outlay	6000		\$112,619	\$81,549	\$194,168
TOTAL EXPENDITURES			\$34,610,648	\$85,243,200	\$119,853,848

Other Funds, 2013-14

In addition to the General Fund, the district operates several other funds. These programs operate with state mandated or independent funds. They include the Charter Fund, Adult Education Fund, Child Development Fund, Nutrition Services, Deferred Maintenance Fund and various Capital Facility Funds. Each of these programs is accounted for as an independent entity and separate from other programs and funds. On the pages that follow, are a brief description and summation of activities within each of these supplemental funds.

Charter Fund, 2013-14

In order to comply with the accounting procedures established by the California Department of Education, all revenues and expenses related to the operation of the district's charter schools are accounted for in the district's Charter Fund. A charter school is a public school that is allowed flexibility to operate outside of normal school district regulations. The flexibility is granted in exchange for a contract that includes performance-based accountability. Sacramento City Unified School District's four dependent and nine independent charter schools are designated to offer a variety of educational options and create a competitive environment in the business of educating students. The four (one elementary and three high schools) dependent charter schools are included in the SCUSD Charter Fund. The independent charter schools have their own boards and their financial records are not accounted for by the district. Charter school revenue sources are:

- General Purpose Block Grant (includes in-lieu property taxes)
- Categorical Block Grant
- In Lieu of Economic Impact Aid (EIA)
- Funding for specific programs
- Donations



**Other Funds
Revenue and Expense Summary Report
Charter School Fund, 2013-14**

	2012-13 Adopted Budget	2012-13 3rd Interim Budget	2013-14 Adoped Budget
Revenues			
Revenue Limit Sources	\$8,547,198	\$8,997,251	\$9,349,591
Federal Income	\$184,385	\$251,917	\$165,262
Other State Income	\$1,884,048	\$2,022,553	\$1,554,212
Local Income	\$0	\$121,426	\$0
Other Transfers In	\$0	\$0	\$0
Total Revenue	\$10,615,631	\$11,393,147	\$11,069,065
Expenditures			
Certificated Salaries	\$5,015,988	\$5,112,095	\$5,191,939
Classified Salaries	\$680,574	\$707,522	\$634,485
Employee Benefits	\$2,757,252	\$2,911,080	\$3,073,113
Books & Supplies	\$224,461	\$801,160	\$136,604
Services & Other Operating	\$1,059,758	\$1,133,660	\$1,032,295
Capital Outlay	\$0	\$87,800	\$0
Other Outgo	\$0	\$0	\$0
Transfer Out	\$710,568	\$710,568	\$776,168
Total Expenditures	\$10,448,601	\$11,463,885	\$10,844,604
Surplus/Deficit	\$167,030	(\$70,738)	\$224,461
Beginning Fund Balance	\$1,077,451	\$881,773	\$811,035
Ending Fund Balance	\$1,244,481	\$811,035	\$1,035,496

**Other Funds
Dependent Charter Schools
Bowling Green - Chacon Charter School, 2013-14**

SCHOOL SITE NARRATIVE

Bowling Green Chacon Academy has two distinctive programs that make us unique. One program is Spanish Immersion. The Immersion program begins with 90% Spanish and 10% English. The percentage changes as the grades increase. By 4th grade, students are learning 50% of the time in English and 50% of the time in Spanish. The goal of the program is for students to graduate from 6th grade with the ability to speak, read and write proficiently in both English and Spanish. The second program is our Conversational Spanish. Students learn all content in English, but they engage in 30 minutes of Conversational Spanish. The goal of the Conversational Spanish program is for students to reach Proficiency in English and develop basic conversational skills in Spanish. Some of the charter components include Integrated Thematic Instruction (ITI), Brain Compatible Learning, Character Education and Efficacy.

Chacon Language & Science (K-6)

PROJECTED ENROLLMENT

369

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	13.00	\$819,172		\$819,172
- Special Ed	1101				
Subs/Temps*	110X/190X		\$176,406	\$4,086	\$180,492
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$107,146		\$107,146
Training Specialists	1901	1.00	\$42,692		\$42,692
CLASSIFIED STAFF					
Clerical	2401	1.00	\$38,810		\$38,810
Instructional Aides - Special Ed	2101				
Instructional Aides - Regular	2101	0.44		\$11,827	\$11,827
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241	0.32		\$9,399	\$9,399
Operations	2211/2221	1.09	\$43,944		\$43,944
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X		\$19,616	\$8,032	\$27,648
Employee Benefits	3000		\$591,621	\$12,137	\$603,758
Instructional Materials/Supplies	4000		\$47,100	\$1,000	\$48,100
Services/Other Operating Expenses	5000		\$136,400	\$10,700	\$147,100
Utilities	5500		\$27,400		\$27,400
Transfer Out	7600		\$153,540		\$153,540
TOTAL EXPENDITURES			\$2,203,847	\$57,181	\$2,261,028

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant





**Other Funds
Dependent Charter Schools
Bowling Green - McCoy Charter School, 2013-14**

SCHOOL SITE NARRATIVE

Bowling Green McCoy Academy promotes proficiency for all students by nurturing critical thinkers with a passion for learning, guiding students to be caring and culturally aware and developing confident individuals who will become well rounded, proactive members of society. We strive to attain this vision by providing a rigorous, standards based curriculum with Efficacy and Lifeskills education embedded into all aspects of learning. Teachers in grades 1 -6 loop with students for two years allowing for the development of a culture of high expectations for student learning and accountability for all staff members.

**Ken McCoy Academy (K-6)
PROJECTED ENROLLMENT**

466

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	17.40	\$1,333,248	\$44,295	\$1,377,543
- Special Ed	1101				
Subs/Temps*	110X/190X		\$42,005		\$42,005
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	0.80	\$84,556		\$84,556
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.00	\$36,770		\$36,770
Instructional Aides - Special Ed	2101				
Instructional Aides - Regular	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241	0.43	\$12,631		\$12,631
Operations	2211/2221	1.46	\$58,778		\$58,778
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X		\$897	\$449	\$1,346
Employee Benefits	3000		\$735,463	\$22,014	\$757,477
Instructional Materials/Supplies	4000		\$22,536	\$1,404	\$23,940
Services/Other Operating Expenses	5000		\$188,050	\$8,685	\$196,735
Utilities	5500		\$39,000		\$39,000
Transfer Out	7600		\$215,007		\$215,007
TOTAL EXPENDITURES			\$2,768,941	\$76,847	\$2,845,788

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

**Other Funds
Dependent Charter Schools
George Washington Carver Art and Science, 2013-14**

SCHOOL SITE NARRATIVE

The culture of George Washington Carver Charter High School (GWC) is based on critical thinking (head), creative expression (heart) and wholesome action (hands). Our school environment is designed to develop thinking, creating and healthy activity. We foster respect for the individuality of each student throughout the school. Our college preparatory curriculum is integrated with the arts. Students find a place to explore and experiment; every classroom is like a laboratory or art studio where students and teachers engage in academic inquiry and test their ideas. Students work in the Sam Mazza Garden, which is an outdoor classroom: Nature is our textbook. The garden is a place for our community to cultivate nourishment and inspiration. Our goal is to give our students the resources and confidence to answer the question: How will you engage the world?

**George Washington Carver (9-12)
PROJECTED ENROLLMENT**

277

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	11.00	\$617,384		\$617,384
- Special Ed	1101				
Subs/Temps*	110X/190X		\$12,171		\$12,171
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$107,154		\$107,154
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.50	\$79,381		\$79,381
Instructional Aides - Special Ed	2101				
Instructional Aides - Regular	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221	1.00	\$36,736		\$36,736
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X		\$2,243		\$2,243
Employee Benefits	3000		\$487,462		\$487,462
Instructional Materials/Supplies	4000		\$14,000		\$14,000
Services/Other Operating Expenses	5000		\$162,946		\$162,946
Utilities	5500		\$81,120		\$81,120
Transfer Out	7600		\$132,700		\$132,700
TOTAL EXPENDITURES			\$1,733,297	\$0	\$1,733,297

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant





**Other Funds
Dependent Charter Schools
New Technology Charter High School, 2013-14**

SCHOOL SITE NARRATIVE

Sacramento New Technology High School is a member of the New Technology Network, originally a Gates-funded initiative, now an arm of the KnowledgeWorks Foundation. The school targets individual student interests and the development of responsibility/creativity by teaching in a culture that values learning at high levels. The major mode of instruction is through project-based learning or PBL, which enables higher-levels learning through recognition of the content relevance that students study and the integration of courses. The school features a 1:1 computer-to-student ratio in a state-of-the-art facility. Students maintain a digital portfolio of their work that includes evidence of meeting 10 identified learning outcomes and participate in regular exhibitions of their learning along with student-colleagues who participated on various projects. Students have access to eight courses centered around a theme of "design" and are exposed to Design Thinking as a part of their regular course work. Students may designate themselves as "Pathway" students and complete all courses including a capstone course of their choice at Sacramento City College.

New Technology (9-12)					
PROJECTED ENROLLMENT	308				
SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	13.00	\$676,010		\$676,010
- Special Ed	1101				
Subs/Temps*	110X/190X		\$21,846		\$21,846
Librarians	1201				
Counselors/Social Workers	1211	1.00	\$44,169	\$17,169	\$61,338
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$110,061		\$110,061
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	2.00	\$79,267		\$79,267
Instructional Aides - Special Ed	2101				
Instructional Aides - Regular	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251	0.75	\$49,251		\$49,251
Library Media Techs	2241				
Operations	2211/2221	1.00	\$24,060		\$24,060
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X				
Employee Benefits	3000		\$611,341	\$9,776	\$621,117
Instructional Materials/Supplies	4000		\$16,697		\$16,697
Services/Other Operating Expenses	5000		\$166,124	\$4,289	\$170,413
Utilities	5500		\$47,000		\$47,000
Transfer Out	7600		\$144,960		\$144,960
TOTAL EXPENDITURES			\$1,990,786	\$31,234	\$2,022,020

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

**Other Funds
Dependent Charter Schools
The Met Charter High School, 2013-14**

SCHOOL SITE NARRATIVE

The Met is more than a cutting-edge school. It is the centerpiece of a national reform initiative whose mission is to catalyze the people and resources of this country in a systemic way to rethink and redesign secondary education. The Met Sacramento's design is based on small, personalized learning communities that serve students of all abilities and interests. Each advisory has a ratio of approximately 22:1. Advisories meet daily and serve as the core learning community for that group of students for four years. The Met also strives to create personalized education, authentic, real world assessment and a strong focus on community. The Met achieves this through deep internships work with internship projects, through holistic assessment, including exhibitions, and through community service and cultural event requirements. The motto of the Met is "one student at a time," and that motto is the centerpiece of the school model.

The MET (9-12)

PROJECTED ENROLLMENT

320

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	14.00	\$803,634		\$803,634
- Special Ed	1101				
Subs/Temps*	110X/190X		\$23,319		\$23,319
Librarians	1201				
Counselors/Social Workers	1211				
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	1.00	\$105,416		\$105,416
Training Specialists	1901				
CLASSIFIED STAFF					
Clerical	2401	1.88	\$81,320		\$81,320
Instructional Aides - Special Ed	2101				
Instructional Aides - Regular	2101				
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251				
Library Media Techs	2241				
Operations	2211/2221	1.00	\$41,074		\$41,074
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X				
Employee Benefits	3000		\$603,299		\$603,299
Instructional Materials/Supplies	4000		\$33,867		\$33,867
Services/Other Operating Expenses	5000		\$130,831		\$130,831
Utilities	5500		\$29,750		\$29,750
Transfer Out	7600		\$129,961		\$129,961
TOTAL EXPENDITURES			\$1,982,471	\$0	\$1,982,471

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant





Totals - Dependent Charter Schools

Dependent Charter School Summary

PROJECTED ENROLLMENT

1740

SCHOOL BUDGET	OBJECT CODES	FTE	UNRESTRICTED FUNDS	RESTRICTED FUNDS	TOTAL BUDGET
CERTIFICATED STAFF					
Teachers					
- Regular Education	1101	68.40	\$4,249,448	\$44,295	\$4,293,743
- Special Ed	1101				
Subs/Temps*	110X/190X		\$275,747	\$4,086	\$279,833
Librarians	1201				
Counselors/Social Workers	1211	1.00	\$44,169	\$17,169	\$61,338
Psychologists/Nurses	1221				
Principals/Assistant Principals/Site Instruction Coordinators	1311/1321/1341	4.80	\$514,333		\$514,333
Training Specialists	1901	1.00	\$42,692		\$42,692
CLASSIFIED STAFF					
Clerical	2401	7.38	\$315,548		\$315,548
Instructional Aides - Special Ed	2101				
Instructional Aides - Regular	2101	0.44		\$11,827	\$11,827
Learning Support Services Coordinators	2301				
Campus Monitors/Other Classified Student Support**	2251	0.75	\$49,251		\$49,251
Library Media Techs	2241	0.75	\$12,631	\$9,399	\$22,030
Operations	2211/2221	5.55	\$204,592		\$204,592
Parent Advisors/School Community Liasons/Student Outreach Workers	2901				
Subs/Temps/Noon Duty*	210X/240X/290X		\$22,756	\$8,481	\$31,237
Employee Benefits	3000		\$3,029,186	\$43,927	\$3,073,113
Instructional Materials/Supplies	4000		\$134,200	\$2,404	\$136,604
Services/Other Operating Expenses	5000		\$784,351	\$23,674	\$808,025
Utilities	5500		\$224,270		\$224,270
Transfer Out	7600		\$776,168		\$776,168
TOTAL EXPENDITURES			\$10,679,342	\$165,262	\$10,844,604

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

** This line may include: Career Info Tech, Case Manager, In House Suspension, Site Computer Support Tech, and Walking Attendant

Other Funds
Independent Charter School Mission Statements

Charter School	Mission Statement
California Montessori Project –Capitol Campus (K-8) Start Year: September 2006 Enrollment: 312	The mission of the California Montessori Project (CMP) is to offer a quality, tuition-free Montessori education to every child in the state of California."
Capitol Collegiate Academy (K-8) Start Year: August 2011 Enrollment: 175	Capitol Collegiate Academy prepares students in kindergarten through grade eight to compete, achieve, and lead in high school, in college and in life.
Capitol Heights Academy (K-5) Start Year: 2003 Enrollment: 292	(Aspire) Capitol Heights Academy aspires to be a community of lifelong learners who honor integrity, courage and intellectual curiosity. In the spirit of Capitol Heights, we consciously commit ourselves to (1) unearth our students' potential through the development of their unique gifts, talents and passions; (2) nurture students' dreams by challenging and expanding the comfortable limits of thought, creativity, and self-worth; (3) cultivate a safe environment that embraces the diversity of all humankind; and, (4) inspire active participation in our local and global communities.
Language Academy (K-8) Start Year: September 2004 Enrollment: 488	The mission of the Language Academy of Sacramento (LAS) is to prepare Kindergarten through Eighth-grade students, particularly English learners and those from historically underserved populations, to excel academically in Spanish and English, to develop a lifelong love of learning, and to become bilingual, biliterate, and multiculturally competent leaders.
Oak Park Preparatory School (7-8) Start Year: Fall 2012 Enrollment: 120	Oak Park Prep is founded upon the belief that ALL STUDENTS, regardless of their background or circumstances, can achieve at the highest academic levels and erase the achievement gap within our community. Our unwavering belief in the power and potential of our students means that Oak Park Prep's stakeholders are exceptional in who we are and how we act.
Public School 7(PS7) (K-8) Start Year: August 2003 Enrollment: 600	To promote self-motivated, industrious, and critically thinking leaders who are passionate about life-long learning and committed to serving others.
Sol Aureus College Preparatory Charter (SAC Prep) (K-8) Start Year: September 2003 Enrollment: 267	The mission of Sol Aureus College Preparatory (S.A.C. Prep) is to prepare our students with the knowledge, skills, and habits necessary to compete and to succeed in college and in life. S.A.C. Prep goes beyond just academic preparation to include character development.
Sacramento Charter High (9-12) Start Year: September 2003 Enrollment: 930	To graduate self-motivated, industrious, and critically thinking leaders who are prepared to attend a four-year college, committed to serving others and passionate about lifelong learning
Yav Pem Suab Academy (K-6) Start Year: August 2010 Enrollment: 420	The mission of Yav Pem Suab Academy is to grow and nurture underserved students to become high-performing individuals through a brain-compatible education.



Other Funds

Adult Education Fund, 2013-14

Adult Education has been a part of the Sacramento City Unified School District's public education program since 1872, providing 141 years of service to the Sacramento community. The Adult Education Program has grown to meet the needs of the total community. Even with the budget reductions, Adult Education and its important services were maintained.

The district's Adult Education Program has two campuses.

Charles A. Jones Career and Education Center offers classes in:

- Adult Basic Education
- English as a Second Language (ESL)
- Career Technical Education
- GED Preparation

A. Warren McClaskey Adult Center offers classes in:

- Basic Skills for Adults with Disabilities
- Parent Education including Parent Participation Preschools

Sacramento City Unified School District Adult Education (SCUSDAE) generates its revenue by offering classes that are fee based. SCUSDAE also receives funding through Federal funding sources: Workforce Investment Act, Title I and Title II, the Carl D. Perkins Vocational and Technical Education Act, Title IV, PELL student financial aid grants, and Stafford Loans. The state funding sources are SETA, CalWORKs and Alta California Regional Center. Local revenue is generated by collecting registration fees, class fees, bookstore sales and some sales for work done by the students.

Adult Education has a teaching staff that includes 38 full- and part-time instructors, as well as 20 full- and part-time classified support staff. Our Community Education Program also employs approximately 3 part-time, short-term teachers for self-enrichment classes. During the course of this year, Adult Education will register over 3,000 students in our academic, career and community education programs.

Due to the fiscal state budget crisis, Adult Education funding changed to unrestricted – as a Tier III program. Funding is based on the 2007-08 districts' Adult Education apportionment from the state minus 20%. This flexibility is expected to continue with the Local Control Funding Formula (LCFF). In 2013-14, Adult Education state revenue is shown in the General Fund.

Federal funds that support adult basic education, GED, and English as a Second Language continue to be a very important part of funding the adult schools. Student achievement benchmarks will continue to be a high priority to measure student success and to create income.

**Other Funds
Revenue and Expense Summary Report
Adult Education Fund, 2013-14**

	2012-13 Adopted Budget	2012-13 3rd Interim Budget	2013-14 Adopted Budget
Revenue			
Federal Income	\$1,055,000	\$1,591,974	\$1,017,752
Other State Income	\$352,384	\$362,384	\$111,000
Local Income	\$2,770,000	\$4,356,071	\$4,405,000
Other Transfers In	\$0	\$0	\$0
Total Revenue	\$4,177,384	\$6,310,429	\$5,533,752
Expenditures			
Certificated Salaries	\$1,787,452	\$2,177,206	\$2,072,615
Classified Salaries	\$492,854	\$1,345,863	\$1,309,878
Employee Benefits	\$1,202,256	\$1,999,678	\$1,939,612
Books & Supplies	\$407,565	\$395,790	\$257,776
Services & Other Operating	\$563,783	\$685,875	\$431,028
Capital Outlay	\$0	\$0	\$0
Other Outgo	\$27,435	\$20,169	\$22,843
Transfer Out	\$0	\$0	\$841,000
Total Expenditures	\$4,481,345	\$6,624,581	\$6,874,752
Surplus/Deficit	(\$303,961)	(\$314,152)	(\$1,341,000)
Beginning Fund Balance	\$1,701,861	\$1,905,517	\$1,591,365
Ending Fund Balance	\$1,397,900	\$1,591,365	\$250,365

Other Funds Child Development Fund, 2013-14

Sacramento City Unified School District Child Development Programs are supported by a compendium of funding sources. These funding sources include:

- Federal Head Start/Early Head Start
- California State Preschool (CSPP)
- California Infant/Toddler School-Age (CCTR)
- California First 5
- California Adult Child Food Program (CACFP)
- Pre-Kindergarten and Family Literacy Program (CPKS)
- California Facilities, Renovation & Repair (CRPM)
- Other grant funding (*i.e. Sierra Sacramento Valley Medical Society (SSVMS)*)

The district's Child Development program provides continuous, intensive and comprehensive center-based and home-based services to expectant families, infants/toddlers, preschool and school-age children. Our philosophical approach encompasses the very nature of children and captures the essence of developmentally appropriate learning experiences for all children. We utilize a variety of curricula, monitoring and assessment tools to enhance and determine children's physical, social-emotional and intellectual growth, with particular focus on children's growth in the areas of literacy and numeracy.

The Child Development Department offers the following programs to eligible families:

Early Head Start (0-3)

- Head Start (3-5)
- State funded Infant/Toddler/Preschool
- Free/Subsidized/and Fee-Based School-Age (before/after school)
- First 5 Programs (Playgroups/Play is fundamental, Kindergarten Summer Readiness Academy and Raising a Reading)



**Other Funds
Revenue and Expense Summary Report
Child Development Fund, 2013-14**

	2012-13 Adopted Budget	2012-13 3rd Interim Budget	2013-14 Adopted Budget
Revenue			
Federal Income	\$10,325,294	\$11,189,298	\$10,353,508
Other State Income	\$6,139,121	\$5,027,843	\$4,858,136
Local Income	\$2,379,892	\$2,389,260	\$2,379,890
Other Transfers In	\$0	\$0	\$0
Total Revenue	\$18,844,307	\$18,606,401	\$17,591,534
Expenditures			
Certificated Salaries	\$6,140,546	\$5,896,957	\$5,865,037
Classified Salaries	\$4,227,902	\$4,707,665	\$3,976,441
Employee Benefits	\$6,538,449	\$6,809,266	\$6,270,580
Books & Supplies	\$1,045,814	\$1,004,003	\$495,257
Services & Other Operating	\$432,761	\$463,843	\$395,798
Capital Outlay	\$7,500	\$9,911	\$7,500
Other Outgo	\$483,794	\$477,376	\$580,921
Transfer Out	\$0	\$0	\$0
Total Expenditures	\$18,876,766	\$19,369,021	\$17,591,534
Surplus/Deficit	(\$32,459)	(\$762,620)	\$0
Beginning Fund Balance	\$2,050,341	\$1,888,897	\$1,126,277
Ending Fund Balance	\$2,017,882	\$1,126,277	\$1,126,277



Other Funds Nutrition Services Fund, 2013-14

Complying with the accounting procedures established by the California Department of Education, all revenues and expenses related to the operation of the district's comprehensive Nutrition Services Program are accounted for in the district's Nutrition Services Fund.

The district continues to participate in the National School Lunch and Breakfast Programs, which assists in funding for meals served. Qualification for student participation in this funded program is by an application process and Direct Certification through CalPADS and the County for students on CalWORKS and CalFresh (formally called Food Stamps). Based on the data related to the application, a student may qualify for free meals or reduced price meals. Nutrition Services will begin its second full year serving At-Risk After-School Supper/Snacks at 63 program sites. For the 2013 summer program, 53 sites served daily breakfast and lunch to nearly 4,000 students.

To receive federal and state funding, the National School Lunch and Breakfast Programs are required to follow federal guidelines based on the Dietary Guidelines for Americans. Per week, school lunches must provide one-third (school breakfasts must provide one-fourth) of the Recommended Dietary Allowances of protein, Vitamin A, Vitamin C, iron, calcium and calories. This weekly nutrient analysis limits the calories to contain no more than 30% fat and saturated fat is limited to 10%. Internal audits are conducted to ensure adherence to National School Lunch and Breakfast Program regulations. When the Healthy Hunger Free Kid Act of 2010 passed it meant new menu guidelines to increase the number and types of fruits and vegetables offered, set maximums on both grains and proteins and imposed a number of other restrictions on nutrients and calories, including a requirement of a half-cup of fruit or vegetable with every meal.

Nutrition Service's Mission Statement is to strive to:

- Ensure that students have access to healthy food and time to eat it
- Respond to our customers' needs
- Provide staff development opportunities to improve program services

Nutrition Services serves over six million meals per school year through the school breakfast, lunch, after-school snack, after-school suppers and adults for both schools and child care. Every school day nearly 300 employees serve approximately 12,000 student breakfasts, 29,000 student lunches, 7,500 After-School Suppers and 3,000 after-school snacks. Meals offered as part of the National School Lunch and Breakfast Programs are provided in age-appropriate portions. Nutrition Services offers low fat and fat free milk and fruits and vegetables daily as well as a "Go Green, Eat Fresh" salad bar at all schools. As part of Coordinated School Wellness Committee, Nutrition Services promotes nutritious foods for students before, during and after the school day.

Other Funds Nutrition Services Fund, 2013-14

Nutrition Services continues to successfully provide fresh farm-to-school produce from nine local growers to supplement the lunch salad bars. The 2012-13 priority was to meet and exceed the new USDA lunch meal requirements. Nutrition Services was successful in doing so through the CDE Menu Certification process by November 2012. In March 2013, the CDE performed a mandatory -- for districts greater than 25,000 enrolled -- on-site Validation Review of nine meal programs and menus throughout the district resulting in the successful passage and implementation of the stricter USDA lunch menu requirements along with the additional six cents (\$.06) lunch meal reimbursement. Through The California Endowment (TCE) Healthier School Meals grant, Nutrition Services trained all staff on the new lunch menu regulations focusing on ensuring that salad bars include all required fruits and vegetable subgroups, daily exceeding USDA's requirements for weekly offerings. This grant will also be used to train staff on the new USDA breakfast regulation implementable July 1, 2013.

Beginning in the 2013-14 school year, Nutrition Services is expanding fruit and vegetable offerings with additional fresh choices from the USDA DOD (Department of Defense) fresh fruit and vegetable local procurement system. The lunch salad bars will be used at breakfast to beginning training students to select more fruits in their breakfast which will become required in ½ cup portions for the school year 2014-2015.



Health Happens! The district's Nutrition Services Department ensures that fresh produce are offered to our students.



**Other Funds
Revenue and Expense Summary Report, 2013-14
Nutrition Services Fund**

	2012-13 Adopted Budget	2012-13 3rd Interim Budget	2013-14 Adopted Budget
Revenue			
Federal Income	\$16,870,000	\$17,355,787	\$18,284,413
Other State Income	\$1,260,000	\$1,410,000	\$1,198,250
Local Income	\$1,442,564	\$1,442,564	\$1,253,775
Other Transfers In	\$0	\$0	\$0
Total Revenue	\$19,572,564	\$20,208,351	\$20,736,438
Expenditures			
Certificated Salaries	\$0	\$0	\$0
Classified Salaries	\$6,680,333	\$6,700,017	\$6,016,127
Employee Benefits	\$3,668,154	\$3,699,571	\$3,618,484
Books & Supplies	\$7,987,313	\$8,841,790	\$9,580,577
Services & Other Operating	\$136,764	\$346,077	\$257,250
Capital Outlay	\$225,000	\$472,643	\$225,000
Other Outgo	\$875,000	\$877,687	\$1,039,000
Transfer Out	\$0	\$0	\$0
Total Expenditures	\$19,572,564	\$20,937,785	\$20,736,438
Surplus/Deficit	\$0	(\$729,434)	\$0
Beginning Fund Balance	\$3,105,608	\$5,692,782	\$4,447,917
Ending Fund Balance	\$3,105,608	\$4,963,348	\$4,447,917

Other Funds
Deferred Maintenance Fund, 2013-14

The State Legislature established the Deferred Maintenance Fund (DMF) in 1980 to assist districts in maintaining facilities and sites. The district has participated in the Deferred Maintenance Program since its inception. The program requires both the local district and the state of California to share equally in the cost of major deferred maintenance projects, with the maximum contribution from the state limited to approximately one-half of one percent of the district's General Fund and Adult Education Fund operating budgets. For fiscal years 2008-09 through 2014-15, the Deferred Maintenance Program has been included in the state's Tier III Flexibility Program. In 2010-11, DMF funds received by the district were deposited in the General Fund and are unrestricted. Due to state budget cuts from fiscal years 2010-11 through 2013-14, these unrestricted funds have not been designated to deferred maintenance purposes. The funds were used as part of the Tier III recommendations approved by the Board.

In 2013-14, the district took advantage of the Tier III flexibility and funds were not allocated for Deferred Maintenance purposes.



**Other Funds
Revenue and Expense Summary Report, 2013-14
Deferred Maintenance Fund**

	2012-13 Adopted Budget	2012-13 3rd Interim Budget	2013-14 Adopted Budget
Revenue			
Federal Income	\$0	\$0	\$0
Other State Income	\$0	\$0	\$0
Local Income	\$0	\$377	\$0
Other Transfers In	\$0	\$0	\$0
Total Revenue	\$0	\$377	\$0
Expenditures			
Certificated Salaries	\$0	\$0	\$0
Classified Salaries	\$0	\$3,422	\$0
Employee Benefits	\$0	\$2,704	\$0
Books & Supplies	\$0	\$8,403	\$0
Services & Other Operating	\$0	\$46,435	\$0
Capital Outlay	\$0	\$0	\$0
Other Outgo	\$0	\$0	\$0
Transfer Out	\$0	\$0	\$0
Total Expenditures	\$0	\$60,964	\$0
Surplus/Deficit	\$0	(\$60,587)	\$0
Beginning Fund Balance	\$0	\$91,587	\$31,000
Ending Fund Balance	\$0	\$31,000	\$31,000

Other Funds Capital Facilities Fund, 2013-14

The Capital Facilities Fund consists of receipts from developer fees and Mello-Roos fees collected by the district to provide funding for school facilities.

Since January 1987, school districts have had the authority to levy developer fees for all new construction within the school district, including residential, commercial and industrial development. With the adoption of Senate Bill 50 (SB 50) and the passage of Proposition 1A by the California electorate on November 3, 1998, school districts are authorized to charge developer fees based on prescribed state guidelines. These guidelines require the district to annually adopt a School Facilities Needs Analysis and the Establishment of Alternative School Facilities (Developer) Fees. Also incorporated in the guidelines is the requirement to take into consideration local funds (e.g. bonds) available for new school facilities.

Current Developer Fees are \$3.20 per square foot for additions to existing residential development and \$0.51 per square foot for commercial/industrial development.





**Other Funds
Capital Facilities Fund
Revenue and Expense Summary Report, 2013-14**

	2012-13 Adopted Budget	2012-13 3rd Interim Budget	2013-14 Adopted Budget
Revenue			
Federal Income	\$0	\$0	\$0
Other State Income	\$0	\$0	\$0
Local Income	\$4,289,807	\$4,787,701	\$2,405,000
Other Transfers In	\$0	\$0	\$0
Total Revenue	\$4,289,807	\$4,787,701	\$2,405,000
Expenditures			
Certificated Salaries	\$0	\$0	\$0
Classified Salaries	\$0	\$12,000	\$0
Employee Benefits	\$0	\$3,000	\$0
Books & Supplies	\$0	\$58,847	\$0
Services & Other Operating	\$1,819,800	\$2,351,977	\$0
Capital Outlay	\$7,351,232	\$7,245,209	\$3,100,000
Other Outgo	\$3,088,215	\$3,123,215	\$3,088,215
Transfer Out	\$0	\$0	\$0
Total Expenditures	\$12,259,247	\$12,794,248	\$6,188,215
Surplus/Deficit	(\$7,969,440)	(\$8,006,547)	(\$3,783,215)
Beginning Fund Balance	\$14,853,339	\$20,122,708	\$17,925,970
Ending Fund Balance	\$6,883,899	\$12,116,161	\$14,142,755

Other Funds Building Fund, 2013-14

The funds included in the Building Fund are Bonds Measure E and I, Certificates of Participation (COPs) and state funded Modernization funds. The proceeds from the bonds Building Fund

The funds included in the Building Fund are Bond Measures I, Q and R, Certificates of Participation (COPs) and state funded Modernization funds. The proceeds from the bond issuances are accounted for in the Building Fund and may not be used for any purposes other than those for which the bonds were issued.

Measure I was issued “to alleviate overcrowding, renovate, repair, replace, acquire and construct school buildings, meet fire/health/safety standards, provide wiring for computers and provide needed mechanical improvements.”

Measure I Bonds were approved by more than two-thirds of the votes cast by eligible voters within the district.

Measure Q was issued “to better prepare students for college and careers by upgrading classrooms, science labs, computer systems and technology; renovating heating and ventilation systems; reducing costs through energy efficiency; improving student safety and security systems; repairing roofs, floors, walkways, bathrooms, electrical, plumbing and sewer systems.”

Measure R was issued “to improve the health and safety of children, repair playgrounds and playfields to meet modern safety standards, improve physical education facilities and bathrooms, improve irrigation systems and water drainage to reduce water consumption, remove asbestos, lead paint and other unsafe conditions and to upgrade kitchen facilities to improve nutrition and nutritional education for children.”

Both Measure Q and Measure R Bonds were approved by more than 55% of the votes cast by eligible voters within the district.

At the February 3, 2011 Board meeting, the Board authorized the refunding of outstanding bonds to take advantage of a low interest rate environment. This refunding resulted in savings to taxpayers.

At the February 17, 2011 Board meeting, the Board approved the reallocation of \$16,908,312 Measure I Bond funds as follows: Consent Decree High School - \$7,900,000; Deferred Maintenance Projects - \$5,016,125; Technology Upgrades - \$2,000,000; Energy Management System - \$1,600,000; and Contingency/Escalation - \$392,187.

At the May 3, 2012 Board meeting, the Board again authorized the refunding of bonds to take advantage of the low interest rates. Once again, this refunding resulted in savings to taxpayers.

Certificates of Participation are a type of financing commonly used by school districts to borrow funds for large capital expenditures. Funds generated from COPs cannot be used for a district’s general operations, regardless of the district’s budget certification.

At the March 5, 2001 Board meeting, COPs in the amount of \$43.58 million were approved to be issued to fund the Serna Center construction. The 2001 COPs have a fixed interest rate and are scheduled to be paid off in 2031. Debt service (interest and principal payments) for this issuance is approximately \$2.8 million per year.

At the May 20, 2002 Board meeting, COPs in the amount of \$58 million were approved to refinance prior COP debt as well as fund Rosemont High School in addition to other capital facility needs such as the purchase of an adult education facility and facilities to house community day schools. The 2002 COP was issued as a variable interest rate bond and was scheduled to be paid off in 2031. The debt service for this COP was approximately \$1.8 million per year.

At the February 3, 2011 Board meeting, the Board approved the remarketing of the 2002 Certificates of Participation. This remarketing saved the district approximately \$500,000 in debt service payments.

State Modernization funds are allocated by the State to be used for specific projects only.

Expenditures in the Building Fund are most commonly made against the 6000 object codes for capital outlay.



**Other Funds
Building Fund
Revenue and Expense Summary Report. 2013-14**

	2012-13 Adopted Budget	2012-13 3rd Interim Budget	2013-14 Adopted Budget
Revenue			
Federal Income	\$0	\$0	\$0
Other State Income	\$0	\$0	\$0
Local Income	\$0	\$80,487	\$0
Other Transfers In	\$0	\$4,152,198	\$22,119,091
Total Revenue	\$0	\$4,232,685	\$22,119,091
Expenditures			
Certificated Salaries	\$0	\$0	\$0
Classified Salaries	\$178,226	\$361,451	\$333,979
Employee Benefits	\$52,436	\$77,861	\$127,769
Books & Supplies	\$169,700	\$478,075	\$2,050,000
Services & Other Operating	\$710,430	\$862,542	\$3,334,000
Capital Outlay	\$12,931,573	\$16,770,121	\$26,272,863
Other Outgo	\$0	\$26,804	\$0
Transfer Out	\$0	\$0	\$0
Total Expenditures	\$14,042,365	\$18,576,854	\$32,118,611
Surplus/Deficit	(\$14,042,365)	(\$14,344,169)	(\$9,999,520)
Beginning Fund Balance	\$19,780,910	\$23,545,030	\$14,126,090
Ending Fund Balance	\$5,738,545	\$9,200,861	\$4,126,570

Other Funds
Bond Interest and Redemption Fund, 2013-14

- The Bond Interest and Redemption Fund is used for the repayment of bonds issued by the district. Repayments of bond proceeds from the sale of bonds are paid out of the Bond Interest and Redemption Fund that is administered, controlled and operated by the Sacramento County Treasurer's Office. This fund is not included in the totals of the district's funds because it is managed outside of the district, but it is included in the annual financial statements.
- Presently, the district has six (6) outstanding General Obligation Bonds:
- On July 1, 2005, General Obligation Bonds (2002) Series 2005 were issued in the amount of \$80,000,000 and are scheduled to be fully paid in fiscal year 2029-30.
- On November 14, 2007, General Obligation Bonds (2002) Series 2007 were issued in the amount of \$64,997,966 and are scheduled to be fully paid in fiscal year 2032-33.
- On June 30, 2011, General Obligation Refunding Bonds Series 2011 were issued in the amount of \$79,585,000 and are scheduled to be fully paid in fiscal year 2029-30.
- On June 14, 2012, General Obligation Refunding Bonds were issued in the amount of \$113,245,000 and are scheduled to be fully paid in fiscal year 2026-27.
- On July 16, 2013, General Obligation Bonds (2012) 2013 Series A and B were issued in the amount of \$30,000,000 and \$40,000,000, respectively, and are scheduled to be fully paid in fiscal year 2038-39.



**Other Funds
Bond Interest and Redemption Fund
Revenue and Expense Summary Report, 2013-14**

	2012-13 Adopted Budget	2012-13 3rd Interim Budget	2013-14 Adopted Budget
Revenue			
Federal Income	\$0	\$0	\$0
Other State Income	\$501,206	\$0	\$501,206
Local Income	\$7,613,966	\$8,115,172	\$7,613,966
Other Transfers In	\$0	\$0	\$0
Total Revenue	\$8,115,172	\$8,115,172	\$8,115,172
Expenditures			
Certificated Salaries	\$0	\$0	\$0
Classified Salaries	\$0	\$0	\$0
Employee Benefits	\$0	\$0	\$0
Books & Supplies	\$0	\$0	\$0
Services & Other Operating	\$0	\$0	\$0
Capital Outlay	\$0	\$0	\$0
Other Outgo	\$8,944,295	\$8,944,295	\$8,944,295
Transfer Out	\$0	\$0	\$0
Total Expenditures	\$8,944,295	\$8,944,295	\$8,944,295
Surplus/Deficit	(\$829,123)	(\$829,123)	(\$829,123)
Beginning Fund Balance	\$11,137,386	\$11,137,386	\$10,308,263
Ending Fund Balance	\$10,308,263	\$10,308,263	\$9,479,140

Other Funds Self-Insurance Fund, 2013-14

The Self-Insurance Fund is an internal service fund used to account for services rendered on a cost-reimbursement basis within the district. The Self-Insurance Fund is used to provide workers' compensation, dental and vision benefits to district employees. Contributions to the fund are made by other funds in the district that provide workers' compensation, dental and vision benefits as part of their programs operating expense. All expenditures related to the district's self-insurance program, both actual claims and administrative costs are reflected in this fund.

Estimated costs for incurred-but-not-reported claims are accounted for in this fund. The district participates in Schools Insurance Authority JPA (SIA) a large district workers' compensation pool. SIA self insures for the first million of each claim and purchases excess insurance beyond \$1 million to statutory coverage.





**Other Funds
Self-Insurance Fund
Revenue and Expense Summary Report, 2013-14**

	2012-13 Adopted Budget	2012-13 3rd Interim Budget	2013-14 Adopted Budget
Revenue			
Federal Income	\$0	\$0	\$0
Other State Income	\$0	\$0	\$0
Local Income	\$7,973,173	\$11,663,121	\$12,299,996
Other Transfers In	\$0	\$0	\$0
Total Revenue	\$7,973,173	\$11,663,121	\$12,299,996
Expenditures			
Certificated Salaries	\$0	\$0	\$0
Classified Salaries	\$258,054	\$288,431	\$249,629
Employee Benefits	\$147,518	\$160,559	\$143,506
Books & Supplies	\$60,000	\$58,000	\$118,000
Services & Other Operating	\$7,507,601	\$11,815,131	\$11,788,861
Capital Outlay	\$0	\$0	\$0
Other Outgo	\$0	\$0	\$0
Transfer Out	\$0	\$0	\$0
Total Expenditures	\$7,973,173	\$12,322,121	\$12,299,996
Surplus/Deficit	\$0	(\$659,000)	\$0
Beginning Fund Balance	\$5,648,725	\$3,840,353	\$3,181,353
Ending Fund Balance	\$5,648,725	\$3,181,353	\$3,181,353

Other Funds Retiree Benefit Fund, 2013-14

The Retiree Benefit Fund exists to account separately for amounts held in trust from salary reduction agreements, other irrevocable contributions for employees' retirement benefit payments, or both. This fund is used to account for the district contributions to a post-employment benefit plan. Moneys may be contributed to the Retiree Benefit Fund from other funds by periodic expense charges to those funds in amounts based on existing and future obligation requirements. Payments may be made from the fund for insurance, annuities, administrative costs, or any other authorized purpose (Education Code Section 42850). The principal revenues in this fund are contributions of In-District Premiums.

Expenditures in the Retiree Benefit Fund are generally Object 5800, Contract Services and Other Operating Expenditures.





**Other Funds
Retiree Benefit Fund
Revenue and Expense Summary Report, 2013-14**

	2012-13 Adopted Budget	2012-13 3rd Interim Budget	2013-14 Adopted Budget
Revenue			
Federal Income	\$0	\$0	\$0
Other State Income	\$0	\$0	\$0
Local Income	\$21,022,551	\$21,022,551	\$22,001,231
Other Transfers In	\$0	\$0	\$0
Total Revenue	\$21,022,551	\$21,022,551	\$22,001,231
Expenditures			
Certificated Salaries	\$0	\$0	\$0
Classified Salaries	\$0	\$0	\$0
Employee Benefits	\$0	\$0	\$0
Books & Supplies	\$0	\$0	\$0
Services & Other Operating	\$24,741,763	\$24,741,763	\$25,096,804
Capital Outlay	\$0	\$0	\$0
Other Outgo	\$0	\$0	\$0
Transfer Out	\$0	\$0	\$0
Total Expenditures	\$24,741,763	\$24,741,763	\$25,096,804
Surplus/Deficit	(\$3,719,212)	(\$3,719,212)	(\$3,095,573)
Beginning Fund Balance	\$15,165,908	\$15,891,204	\$12,171,992
Ending Fund Balance	\$11,446,696	\$12,171,992	\$9,076,419



Sacramento
City Unified
School District



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California School Finance: Local Control Funding Formula (LCFF)

Local Control Funding Formula (LCFF)¹

The 2013-14 Budget Act reflects a significant improvement in the state's finances and a dramatic shift in how K-12 schools are funded within California. The new Local Control Funding Formula (LCFF) eliminates the old funding methodology based on revenue limits and state categorical programs and replaces it with three distinct categories of funding:

- The **base grant** for each school district. The amount varies by grade span levels K-3, 4-6, 7-8 and 9-12. Grades K-3 will receive an adjustment of 10.4 percent for class size relief. Grades 9-12 receive an adjustment of 2.6 percent;
- The **supplemental grant** is equal to 20 percent of the adjusted base grant for targeted disadvantaged students. The three categories that the state has defined are English Learners (EL), students eligible to receive free or reduced-price meals (FRPM), and foster youth, or any combination of these factors from an unduplicated count;
- The **concentration grant** is equal to 50 percent of the adjusted base grant for targeted students exceeding 55 percent of a Local Educational Agency's (LEA) enrollment.

The adopted budget maintains Home-to-School Transportation and Targeted Instructional Improvement (TIIG) Block Grant funding as additional add-ons to the LCFF. The budget also requires a maintenance of effort (MOE) related to the Home-to-School Transportation, Adult Education and Regional Occupational Program (ROP) funding requiring that expenditure levels not be lower than the amount received in the 2012-13 fiscal year for these purposes. This 2012-13 minimum funding level must be maintained each year, thereafter.

Proposition 98 which was adopted by the voters in 1988 is a constitutional guarantee that specifies the required minimum funding level for K-12 education and community colleges. While it provides the minimum amount that must be funded, it does not stipulate what programs will be funded. This leaves significant discretion of how to distribute these funds to the legislature and the Governor each year.

The LCFF is the model by which state funds will be allocated to school districts, charter schools, and County Offices of Education (COE's) starting with the 2013-14 fiscal year. Unlike the previous methodologies, revenue limits and Tier III categorical programs, there are no state statutes that specify the annual appropriation to support LCFF. A district's annual LCFF amount will be determined by "any available appropriations" (Education Code Section [E.C.] 42238.03[b][3]).

¹Much of the information contained in the LCFF section was derived from a presentation prepared and presented by School Services of California, Inc., 2013.



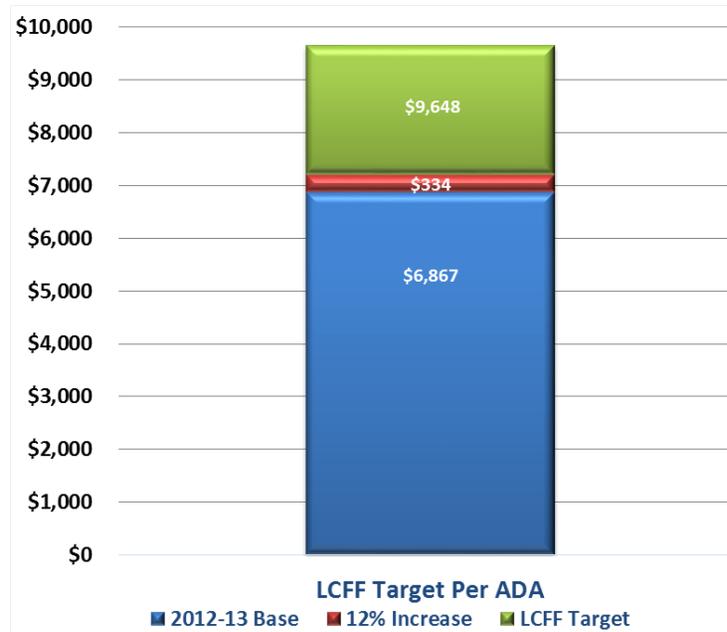
Local Control Funding Formula (LCFF)

Our 2013-14 LCFF Entitlement is provided below:

FACTORS	SCUSD
2012-13 Base	\$6,867
LCFF Target (FY 2020-21)	\$9,648
Difference	\$2,781
State Factor	12%
2013-14 Increase	\$334

There are two distinct phases of the LCFF. The eight year implementation phase and the fully funded phase. The implementation phase is not set in statute and will be shorter or longer depending upon the amount of appropriation provided by the legislature and Governor each year.

Our 2013-14 growth towards our target is illustrated below:



Local Control Funding Formula (LCFF)

Multiyear budgeting under the eight year implementation phase will be extremely difficult. There is nothing in statute to force the legislature to fund LCFF from year to year and no guidance given for forecasting purposes. If the district were to use the projected annual growth towards the LCFF target, it may be significantly over-estimating anticipated revenue. If you look at the last 20 years, the state has either reduced or held to zero the funding increases to schools six times. Therefore, we will not be anticipating that annual growth in our funding will be the 12 percent annual target outlined in LCFF.

The District will work with the County Office of Education and come to an agreed upon anticipated revenue increase that reflects the forecasted funding situation for subsequent budget years.

Another component of LCFF base, specifies that districts must limit class enrollment in grades K-3 as a condition of receiving the 10.4 percent K-3 Class Size Reduction (CSR) adjustment. Eventually (by 2020-21) K-3 class sizes must be no more than an average class size of 24 students per site unless an alternate ratio is locally negotiated. Our district has negotiated alternate class size limits and will maintain class size at or below these levels until funding improves and reducing class sizes may be discussed with our Board of Education, our teachers, and our community. Our negotiated class size limits are presented below:

Grade Level	Negotiated Class Size
Kindergarten	32:1
1-3	31:1
4-6	33:1
7-8	31:1
9-12	32:1*

*Up to 35 in core classes, English, Social Studies, Mathematics, and Science, not to exceed 170 pupil contacts per day.



Local Control Funding Formula (LCFF)

LCFF replaces most state categorical programs with two of the weighting factors applied against the LCFF base grant. However, a number of categorical programs remain. Here is a listing of programs that remain within our budget:

- Special education
- After School Education and Safety Program
- State Preschool
- Quality Education Investment Act
- State Testing Program
- American Indian Education Centers
- Early Childhood Education Programs
- Specialized Secondary Programs
- California Partnership Academies
- Agricultural Education Incentive Program
- Foster Youth Programs
- Adults in Correctional Facilities

LCFF will use a three-year rolling average of California Longitudinal Pupil Achievement Data Systems (CAPADS) reported counts. For 2013-14, one year of data will be used. For 2014-15, the average of two years will be used. For 2015-16 and all future years, a three year average will be used.

Local Control Funding Formula (LCFF)

Using what is referred to as the unduplicated count, (if a student is in more than one category they still only count once), pupils enrolled for each school district as a percentage of total enrollment in each of these three areas the district will receive supplement and concentration grant funding.

- English Learners.
- Pupils eligible for free and reduced-price meals program.
- Foster Youth

To obtain the LCFF Target for our school district requires a series of calculations provided below:

LCFF Total Target Calculation

Grade Level	K-3	4-6	7-8	9-12	Total
Average Daily Attendance (ADA) Used For Calculations	13,733.10	9,613.38	6,336.55	10,766.33	40,449.36

Target Base Calculation	K-3	4-6	7-8	9-12	Total
Base Per ADA	\$ 6,845	\$ 6,947	\$ 7,154	\$ 8,289	
Cost of Living Adjustment (COLA) @ 1.565%	\$ 107.12	\$ 108.72	\$ 111.96	\$ 129.72	
Sub-Total 2013-14 Adjusted Base	\$ 6,952.12	\$ 7,055.72	\$ 7,265.96	\$ 8,418.72	
K-3 Class Size Relief (CSR) Adjustment @ 10.4%	\$ 723.02				
Career Technical Education (CTE) Adjustment 2.6%				\$ 218.89	
Total Base Funding Per Pupil	\$ 7,675	\$ 7,056	\$ 7,266	\$ 8,638	

Total Base Calculation	K-3	4-6	7-8	9-12	Total
Total Cola Adjusted Base Per ADA	\$ 95,474,217.54	\$ 67,829,322.82	\$ 46,041,119.47	\$ 90,638,748.38	\$ 299,983,408.21
K-3 Class Size Relief (CSR) Adjustment @ 10.4%	\$ 9,929,318.62				\$ 9,929,318.62
Career Technical Education (CTE) Adjustment 2.6%				\$ 2,356,607.46	\$ 2,356,607.46
Sub-Total Base Component Target	\$ 105,403,536.16	\$ 67,829,322.82	\$ 46,041,119.47	\$ 92,995,355.84	\$ 312,269,334.29

Local Control Funding Formula (LCFF)

LCFF Total Target Calculation Continued

Grade Level	K-3	4-6	7-8	9-12	Total
Average Daily Attendance (ADA) Used For Calculations	13,733.10	9,613.38	6,336.55	10,766.33	40,449.36

Supplemental Additions	K-3	4-6	7-8	9-12	Total
Supplemental 20% Eligible ADA	9,887.83	6,921.63	4,562.32	7,751.76	29,123.54
Supplemental 20% Per Eligible ADA	\$ 1,535.03	\$ 1,411.14	\$ 1,453.19	\$ 1,727.52	\$ -
Supplemental Addition	\$ 15,178,109.21	\$ 9,767,422.49	\$ 6,629,921.20	\$ 13,391,331.24	\$ 44,966,784.14
Concentration Eligible ADA	2,334.63	1,634.27	1,077.21	1,830.28	6,876.39
Concentration 50% Per Eligible ADA	\$ 3,837.57	\$ 3,527.86	\$ 3,632.98	\$ 4,318.80	\$ -
Concentration Addition	\$ 8,959,300.57	\$ 5,765,492.44	\$ 3,913,495.16	\$ 7,904,605.25	\$ 26,542,893.42
Total Supplemental & Concentration Funding	\$ 24,137,409.78	\$ 15,532,914.93	\$ 10,543,416.36	\$ 21,295,936.49	\$ 71,509,677.55

Total LCFF Target Funding	\$ 383,779,011.85
Transportation Funding	\$ 4,067,699.00
Targeted Instruction Improvement Grant (TIIG)	\$ 2,428,078.00
Total LCFF Entitlement 8 Year Target	\$ 390,274,788.85
FY 2012-13 Base Funding	\$ 277,758,567.00
Total LCFF Entitlement 8 Year Funding Increase	\$ 112,516,221.85
FY 2013-14 Projected Increase In Funding	\$ 13,501,946.62
Less School Transportation Funding That Is Same As FY 2012-13	\$ (4,067,699.00)
Targeted Instruction Improvement Grant (TIIG) That Is Same As FY 2012-13	\$ (2,428,078.00)
Net FY 2013-14 Projected Increase In Funding	\$ 7,006,169.62

Local Control Funding Formula (LCFF)

LCFF Total Target Calculation Continued

LCFF Entitlement Components	Eight Year LCFF Analysis	Eight Year Percent	LCFF Component Percent	Eight Year Per ADA	FY 2013-14 Component LCFF Increase Transportation TIIG
Base Component	\$ 299,983,408.21	76.86%	78.16%	\$ 7,416.27	\$ 5,476,022.17
K-3 Class Size Relief (CSR)	\$ 9,929,318.62	2.54%	2.59%	\$ 245.48	\$ 181,459.79
Adjustment 2.6%	\$ 2,356,607.46	0.60%	0.61%	\$ 58.26	\$ 42,737.63
Supplemental Addition	\$ 44,966,784.14	11.52%	11.72%	\$ 1,111.68	\$ 821,123.08
Concentration Addition	\$ 26,542,893.41	6.80%	6.92%	\$ 656.20	\$ 484,826.94
Total LCFF Target Funding	\$ 383,779,011.85	98.34%	100.00%	\$ 9,487.89	\$ 7,006,169.62
School Transportation	\$ 4,067,699.00	1.04%		\$ 100.56	\$ 4,067,699.00
Targeted Instruction Improvement Grant (TIIG)	\$ 2,428,078.00	0.62%		\$ 60.03	\$ 2,428,078.00
Total LCFF	\$ 390,274,788.85	100.00%		\$ 9,648.48	\$ 13,501,946.62

This chart represents the components of our overall target:



Targeted Instruction Improvement Grant (.62%)	\$2,428,078
Transportation (1.04%)	\$4,067,699
Concentration Grant (6.80%)	\$26,542,893
Supplemental Grant (11.52%)	\$44,966,784
9-12 Augmentation (.60%)	\$2,356,607
K-3 CSR Augmentation (2.54%)	\$9,929,319



Local Control Funding Formula (LCFF)

LCFF Accountability

As part of LCFF, we will be required to develop, adopt, and annually update a three-year Local Control and Accountability Plan (LCAP), beginning July 1, 2014, using a template adopted by the California State Board of Education (SBE) on or before March 31, 2014. LCFF also includes other accountability components:

- Districts will be required to show that they have increased and improved services for the three areas of targeted students:
 - English Learners.
 - Pupils eligible for free and reduced-price meals program.
 - Foster Youth
- The District must obtain parent and public input in developing, revising, and updating our LCAP.
- The District must receive approval of its LCAP from the County Superintendent. The County Superintendent must ensure that our planned spending aligns with the improvement in services and LCAP goals.

Common Core State Standards Implementation

Common Core is a nationwide initiative to establish a single set of standards for K-12 education in English language arts and mathematics to ensure college and career readiness. California adopted the Common Core in 2010.

Moving to the Common Core requires significant changes to the existing educational and assessment program. As part of the State Budget the district will receive approximately \$8.8 million to implement Common Core over the next two fiscal years. These are one-time funds that must be spent on for professional development, instructional materials, and technology.

As a condition of receipt of the Common Core funds, the district must adopt an expenditure plan detailing how the funds will be spent and hold a public hearing. Detailed expenditure reports will also have to be filed with the California Department of Education.

California School Finance: State Funding of Education and Average Daily Attendance

California school districts receive a significant portion of their funding from state appropriations. As a result, changes in state revenue have affected appropriations made by the Legislature to school districts.

Prior to fiscal year 1998-99, annual state apportionments of basic and equalization aid to school districts for general purposes were computed based on a revenue limit per unit of average daily attendance. This calculation included funding for students who were absent from school for an excused absence, such as illness. Effective in fiscal year 1998-99, with the passage of SB 727, the basis of state funding was changed from average daily attendance to actual Average Daily Attendance (ADA).

This change is essentially fiscally neutral for school districts that maintain the same excused absence rate. The rate per student was recalculated to provide the same total funding to school districts in the base year as would have been received under the old system. In the future, if Sacramento City Unified School District can further improve its actual attendance rate, the district will receive additional funding.

Following is a chart reflecting the district’s undeficit revenue limits and absence rates from 2006-07 to 2012-13. Under LCFF, school districts are no longer funded under Revenue Limits; however, ADA is still very important—the lower the absence rates, the more funding the District will receive.

SCUSD Revenue Limits and Absence Rates

	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Projected 2012-13
*Revenue Limit	\$5,533	\$5,785	\$6,114	\$6,376	\$6,351	\$6,494	\$6,707
Absence Rate	4.90%	4.70%	4.62%	5.03%	5.02%	5.00%	5.00%

* Prior to deficit

Revenue limit calculations are adjusted annually in accordance with a number of factors designed primarily to provide cost of living increases and to equalize revenue among California school districts.





State Funding of Education and Average Daily Attendance

Taxes are levied by the County for each fiscal year on taxable real and personal property which is situated in the district as of the preceding January 1st. For assessment and collection purposes, property is classified either as secured or unsecured and is listed accordingly on separate parts of the assessment roll. The secured roll is that part of the assessment roll containing state-assessed public utilities property and real property having a tax lien which is sufficient, in the opinion of the County Assessor, to secure payment of the taxes. Other property is assessed on the unsecured roll.

Property taxes on the secured roll are due in two installments, on November 1st and February 1st of each fiscal year. If unpaid, such taxes become delinquent on December 10th and April 10th, respectively, and a 10% penalty attaches to any delinquent payment. Property on the secured roll with respect to which taxes are delinquent becomes tax defaulted on or about June 30th of the fiscal year. Such property may thereafter be redeemed by payment of a penalty of 1.5% per month to the time of redemption, plus costs and a redemption fee. If taxes are unpaid for a period of five years or more, the property is subject to sale by the Treasurer.

Property taxes on the unsecured roll are due as of the January 1st lien date and become delinquent, if unpaid, on August 31st. A 10% penalty attaches to delinquent unsecured taxes. If unsecured taxes are unpaid at 5:00 p.m. on October 31st, an additional penalty of 1.5% attaches to them on the first day of each month until paid. The taxing authority has four ways of collecting delinquent unsecured personal property taxes:

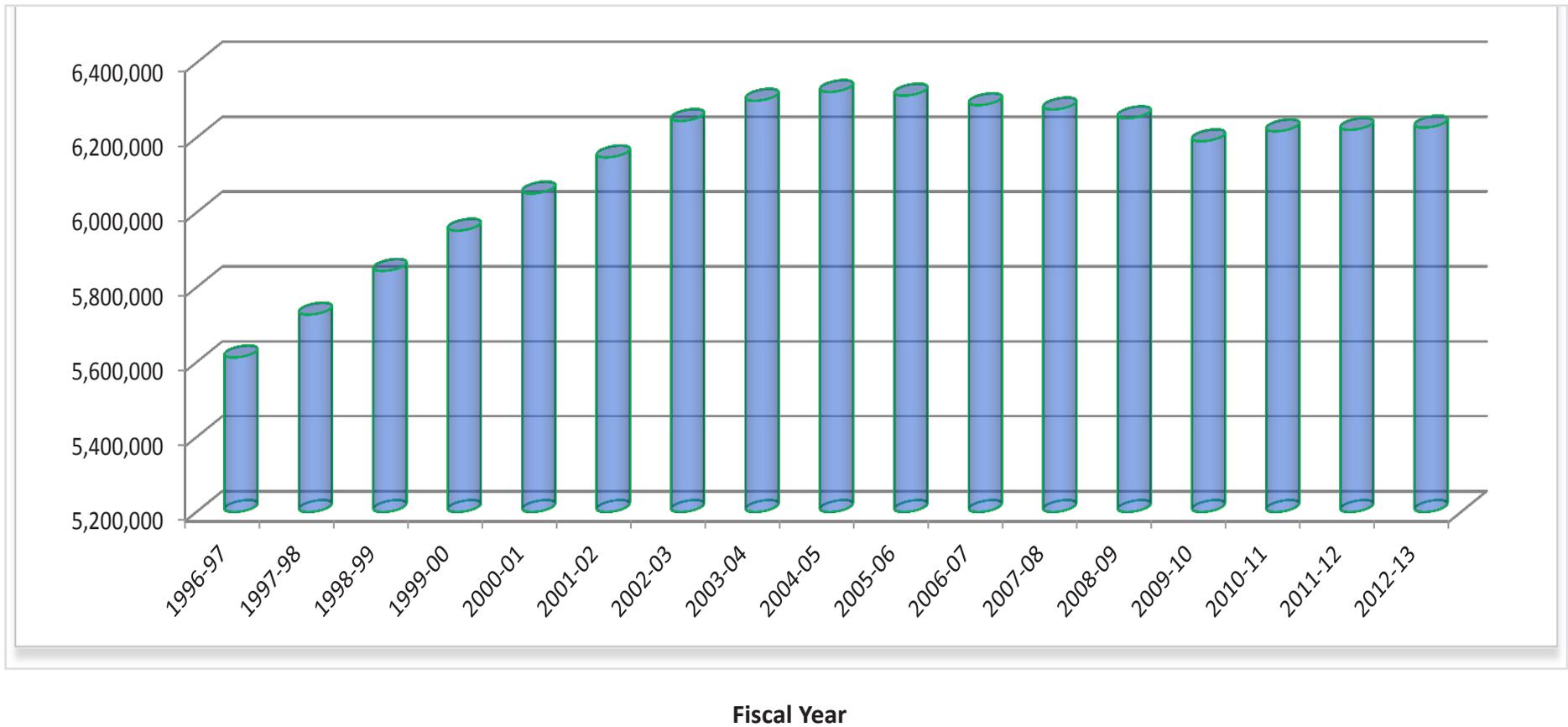
1. Bringing a civil action against the taxpayer
2. Filing a certificate in the Office of the County Clerk specifying certain facts in order to obtain a lien on certain property of the taxpayer
3. Filing a certificate of delinquency for record in the County Clerk and County Recorder's office in order to obtain a lien on certain property of the taxpayer
4. Seizing and selling personal property, improvements, or possessory interests belonging or assessed to the assessee

Proposition 98 was designed to establish the minimum funding for K-14 education from one year to the next. However, since the onset of the recession in December 2007, state revenues have fallen dramatically and the Proposition 98 guarantee has generally been driven downward during the intervening years. With the passage of Proposition 30, funding for LEAs has increased for FY 2013-14 and the state expects to increase funding in future years. However, as mentioned in the LCFF section, the LCFF amount will be determined by any available appropriations and it will no longer be guaranteed as it was under Proposition 98.

Student Enrollment Projects Enrollment Trends in California

Fifty percent of California school districts have experienced a decline in enrollment and attendance. The State of California is currently estimating 2012-13 K-12 Average Daily Attendance (ADA) the same based upon the Governor’s May Budget. The total enrollment, including charter schools, is estimated to be 6,226,989 in 2012-13 and approximately the same in 2013-14.

K-12 Public School Enrollment





Special Education

The enactment of the Individual with Disabilities Education Act codified the constitution's guarantee of equal protection under law for all children from birth to 22 years with disabilities, providing them with free appropriate public education that meets their education and related services needs in the least restrictive environment. Special Education is an integral part of the total public education system and provides education in a manner that promotes maximum interaction between children with disabilities and children without disabilities.

Special Education funds are allocated according to the total student population in a Special Education Local Planning Area (SELPA) rather than on the number of identified students receiving Special Education services. Sacramento City Unified School District is its own SELPA. SELPAs are responsible for allocating funds for the services provided to the individual eligible students.

The funds received from the federal and state governments for Special Education purposes are not enough to cover the program. The estimated contribution to Special Education from the General Fund unrestricted dollars for the 2013-14 budget year is \$25,910,641. The total Special Education budget is \$72,170,466.

The district provides a full continuum of services and programs to meet the needs of students with disabilities. Most of these services can be provided to eligible students with special needs in the least restrictive environment at the local school sites within the district.

SCUSD is implementing an Inclusive Practices Initiative at 14 district sites. The sites are refining their collaborative teaching practices to have students with special needs participate in their grade appropriate general education classroom to the maximum extent appropriate. In this model, Special Education support staff provide support strategies and specialized academic instruction so that students with special needs can access a high level of instruction in the general education classroom. The sites are Oak Ridge, Leataata Floyd (formerly Jedediah Smith), Sutterville, Caleb Greenwood, California and C.K. McClatchy. Inclusive Practices in former Resource Specialist Programs (RSP) are offered at H.W. Harkness, James Marshall, Albert Einstein, Rosa Parks, Sutter, Will C. Wood, Hiram Johnson and John F. Kennedy.

The district population of students with special needs is growing. Existing classes have been converted and two additional special day classes were opened for 2013-14 to serve our growing population.

Lottery Programs

In November 1984, the California Electorate approved a statewide initiative authorizing a State Lottery Program. After several months of planning, the California Lottery Program was implemented in October 1985. As part of the initiative, 34% of the lottery proceeds are to be distributed to all public educational entities in the state, including local school districts, community colleges and state university systems. These funds are accounted for in the district's General Fund.

Since the inception of the program, there has been considerable variance in the amount of lottery collections and subsequent proceeds to local school districts. State Lottery Allocations per student has dropped from a 1989-90 high of \$156 per ADA to a projected amount for 2013-14 of \$142 per ADA. This decreased drop in per student revenue results in a loss of approximately \$659,000 in 2012-13 from the amount the district would have received had the 1989-90 funding levels continued.

Although, the funding of state lottery per ADA has been about the same during the last three years, these funds have been volatile during the past.



School Finance Resource Code Definitions

Beginning in FY 2013-14, the District adopted the budget using the following resources that includes the flexibility of Tier III and Revenue Limit. Under LCFF, most of these Tier III resources will be eliminated.

0000-1999 Unrestricted

Resource Code	Resource Description
0000	Unrestricted Resources, No Rep
0005	Lost Books
0010	SCTA Contribution (3 days)
0015	Transition
0020	Class Size Reduction, 9-12 (1200)
0021	Community Day School (2430)
0022	Cal-Safe Supportive Services (6091)
0023	Cal-Safe Child Care (6092)
0024	Deferred Maintenance Appropriation (6205)
0025	Physical Education Teacher (6258)
0026	Alternative Certified Placement (6260)
0027	National Board Certification (6267)
0028	Community Based English Tutoring Grants (6285)
0029	ROC/P Apportionment (6350)
0030	Adult Education Apportionment (6390)
0031	School Safe & Violence Prevention (6405)
0032	Arts and Music Block Grant(6760)
0033	CAHSEE Intensive(7055)
0034	Supplemental School Counselors(7080)
0035	Education Technology (7110)
0036	Gifted & Talented (GATE-7140)
0037	Instructional Materials Realigning (7156)
0038	National American Indian Early Childhood Education(7210)
0039	High Priority Schools Grant Program (7258)
0040	California Peer Assistant & Review (7271)
0041	Staff Development - Bilingual Teaching Training (7275)

School Finance Resource Code Definitions

Resource Code	Resource Description
0042	Certification Staff Mentoring Program (7276)
0043	Staff Development - High School Coach (7282)
0044	Staff Development - Math & Reading (7294)
0045	Staff Development - Read Services for Blind Teachers (7295)
0046	Staff Development - Principal Training (7325)
0047	Supplementary Programs – Specialized Secondary (7370)
0049	Pupil Retention Block Grant (7390)
0050	School Safety Consolidated Competitive Grant (7391)
0051	Teacher Credential Block Grant (7392)
0052	Professional Development Block Grant (7393)
0053	Targeted Instructional Improvement Block Grant (7394)
0054	School & Library Improvement Block Grant (7395)
0055	School Site Discretionary Block Grant – One Time (7396)
0056	California Instructional Garden (7026)
0057	Arts, Music and PE B Grant(6761)
0058	Nell Soto Parent/Teacher Involvement
0059	International Baccalaureate (7286)
0060	COP 2001 Refunding
0061	COP 2001 Refunding Ed Center
0065	COP 2002 Auto Dealership
0066	COP 2002 Misc.
0067	COP 2002 Success Academy
0068	COP 2002 Playgrounds
0070	COP Series A
0071	COP Series A Elem/High Roofing



School Finance Resource Code Definitions

Resource Code	Resource Description
0072	COP Series A Equipment
0073	COP Series A Child Center
0074	COP Series A Bus Purchase
0075	COP Series A Portables
0076	COP Series A Sac High Swim Poo
0077	COP Series A Partnership Program
0078	COP Series A Charter School Reimbursed
0080	COP Series C
0081	COP Series C 520 Capitol Mall
0082	COP Series C Skills Center
0083	COP Series C Portables
0084	COP Series C Bowling Green
0090	COP Series D
0091	COP Series D Additional Costs
0092	COP Series D Ed Center
0093	COP Series D Portables
0094	COP Series D SASI
0095	COP Series D Remainder of \$9 M
0103	API School Employee Performance
0105	Governor's Performance Awards – High Achievement
0110	Governor's Reading Award
0111	Chief Business Officer Training
0112	Career Tech Ed Program Eq.(6377)
0113	Early Intervention for School (7130)
0114	District Discretionary Block Grant (7397)

School Finance Resource Code Definitions

Resource Code	Resource Description
0115	Instructional Material, Library Material & Ed Tech
0116	High Priority Schools: SAIT & Corrective Action (7268)
0117	Staff Development English Learners (7296)
0118	(Fed) Advance Placement/ International Baccalaureate
0120	Teacher Recruitment & Student
0125	CAHSEE Individual Intervention
0130	Instructional Materials ELL (One-Time)
0135	Instructional Materials – Williams Case
0140	Standardized Testing & R (7960)
0205	General Obligation Bonds
0206	Series C G.O. Bond
0207	Series D G.O. Bond
0208	Series E G.O. Bond
0210	Measure I Series A G.O. Bond
0211	Measure I Series B G.O. Bond
0213	Deferred Maintenance–Bond Funds
0214	Deferred Maintenance Emergency –Bonds Funds
0215	EMS Expansion Project - SMUD
0216	DSA Project Closeout
0220	Mello Roos #1 (S. Pocket Facilities Improvement Funds)
0221	Mello Roos #2 (Comm. Facilities District #2 Special Tax Funds)
0225	Bond - Measure Q
0229	Bond - Measure R
0300	La Riviera Property Sale
0305	SMUD Rebate Checks



School Finance Resource Code Definitions

Resource Code	Resource Description
0310	Sale of Skills Center
0315	Sale of 520 Building
0320	Sale of Goethe Property
0410	Green School Redevelopment
0499	Redevelopment - Rancho Cordova
0500	Redevelopment – Railyards
0510	Redevelopment - River Annex
0540	Redevelopment - Army Annex
0590	Redevelopment - Florin Road
0591	Redevelopment - Richards
0592	Redevelopment - Mather
0593	Redevelopment - Stockton
0594	Redevelopment - Franklin
0595	Redevelopment - Army Depot
0596	Redevelopment - Alkali
0597	Redevelopment - Oak Park
0598	Redevelopment - Downtown
0599	Redevelopment - 65th Street
0600	Self- Insurance - Workers Comp
0605	Self-Insurance - Dental
0610	Self-Insurance - Vision
0611	Staff Development Buyout Program
0615	State Modernization
0620	Emergency Repair Program (ERP)
0805	Billed By Invoice (Billable)

School Finance Resource Code Definitions

Resource Code	Resource Description
0806	California Alternative Perform
0807	CELDT California English Language Development Testing
0810	Common Planning Time
0812	Donations - Special Funds
0825	Home and Hospital
0845	Oral Health Assessment
0850	One Time Site Grant 00/01
0865	Saturday School
0870	Summer School (Unspecified)
0871	Summer School Extended Day
0872	Summer School Intersession
0900	Work Stoppage
1000	Unrestricted Resources, Report
1100	State Lottery
1300	Class Size Reduction Operation
1400	Education Protection Account

School Finance Resource Code Definitions

2000-9999 Restricted Funds

Resource Code	Resource Description
2000	Restricted Revenue Limit Resource
2200	Continuation Education
2900	Other Restricted Revenue Limit
3000	Federal Resources Restricted
3010	IASA-Title I Basic Grants Low-Income and Neglected Provides Title I schools with funding for supplementary academic support and educational services to students who are educationally disadvantaged or at risk of failing to meet the state standards in core academic subjects.
3017	Home Visits- (Title I) Funding provides interactive staff development training sessions, serving as a resource and leader for participating sites and connecting home visiting efforts locally, statewide and nationally. The program increases trust and communication between schools and families using a proven model of voluntary and relational home visits that build the capacity of educators, families and students leading to increased success for all.
3025	NCLB: Title I, Part D, Local Delinquent Programs Funding allows the districts to improve educational services and opportunity to meet challenging State academic content and achievement standards for delinquent children and youth who are in locally operated correctional facilities or are attending community day programs and to provide assistance to children and youth who are neglected or at-risk of dropping out of school.
3180	NCLB: Title I, School Improvement Grant (SIG) The School Improvement Grant (SIG) provides funding to help districts address the needs of schools in improvement, corrective action, and restructuring to improve student achievement.
3185	NCLB: Title I, Part A, Program Improvement LEA Corrective Action Resources Funding available to district that has been identified for Program Improvement (PI) Corrective Action for implementing federal corrective action and associated technical assistance requirements.

School Finance Resource Code Definitions

Resource Code	Resource Description
3315	Special Ed: IDEA Preschool Grants, Part B, Sec 619 Funds are used for special education and services to children with disabilities ages three - five.
3320	Special Ed: IDEA Preschool Local Entitlement, Part B, Sec 611 There are two resources for special education preschool: Resource 3320, is from Part B Sec 611 for ages 3 to 22, this part going to preschool.
3395	Special Ed: Alternative Dispute Resolution Funding is used to develop and test procedures, materials, and training for alternative dispute resolution in special education.
3410	Department of Rehab: Workability II, Transition Partnership Collaborative projects with Adult Ed/ ROCP/COEs.
3550	Carl D. Perkins Career and Technical Education: Secondary Funds are used to improve of secondary and postsecondary career and technical education programs.
3725	Safe and Supportive Schools Programmatic Intervention Funds target the comprehensive high schools (grades nine through twelve) that demonstrate a strong commitment to improving school safety and climate; and have the highest need in multiple areas of school climate.
4035	NCLB: Title II, Part A, Teacher Quality Title II, Part A funds are used to increase the academic achievement of all students by helping schools and district (1) improve teacher and principal quality through professional development and other activities and (2) ensure all teachers are highly qualified.

School Finance Resource Code Definitions

Resource Code	Resource Description
4036	NCLB: Title II, Part A, Administrator Training Funding for the Administrator Training Program, pursuant to Ed Code.
4045	NCLB: Title II, Part D, Enhancing Education Through Technology, Formula Grants Funding assist districts in improving student achievement through the use of technology in elementary and secondary schools. At least 25% of funds are used to provide professional development in the integration of technology into instruction.
4124	NCLB: Title IV, Part B, 21st Century Community Learning Centers Program Funds assist district to establish or expand before-and after-school programs that provide disadvantaged kindergarten through twelfth-grade students (particularly students who attend schools in need of improvement) with academic enrichment opportunities and supportive services to help the students meet state and local standards in core content areas.
4203	NCLB (ESEA) : Title III, Limited English Proficient (LEP) Student Program Funds are used to ensure that all limited-English proficient (LEP) students, referred to as English learners, attain English proficiency, develop high levels of academic attainment in English, and meet the same challenging state academic standards as all other students
4510	Indian Education Funds assist in improving academic achievement and lowering dropout rates among American Indian students at all grade levels, including encouraging students to continue education beyond high school.
5630	NCLB: Title X McKinney-Vento Homeless Assistance Grants The purpose of the funding is to facilitate the enrollment, attendance, and success in school of homeless children and youth and ensure homeless children and youth have equal access to the same free, appropriate, public education as provided to all other students.

School Finance Resource Code Definitions

Resource Code	Resource Description
5635	<p>NCLB: ARRA Homeless Assistance</p> <p>The purpose of ARRA Homeless Assistance is to help facilitate the enrollment, attendance, and success in school of homeless children and youth and ensure homeless children and youth have equal access to the same free, appropriate, public education as provided to all other students. Services provided cannot replace the regular academic program and must be designed to expand upon or improve services that are part of the school's regular academic program.</p>
5640	<p>Medi-Cal Billing Option</p> <p>This resource is used to account for federal money, allocated by the Department of Health Care Services (DHCS), to reimburse Medi-Cal covered services provided by districts (e.g. school nurses & other pupil support personnel) to eligible students.</p>
5812	<p>Community Oriented Policing School Grant</p> <p>Funds assist with the purchase and development of school safety resources based upon a comprehensive approach to preventing school violence that is individualized to the needs of the schools. This allows recipients the opportunity to establish and enhance a variety of school safety equipment and/or programs to encourage the continuation and enhancement of school safety efforts meant to prevent school violence within their communities.</p>
5820	<p>Project Thrive</p> <p>Funds assist the district program to ensure mental health services are available to students experiencing social or emotional difficulties that impact their health and school success.</p>
5856	<p>Smaller Learning Communities</p> <p>Funds are used to assist in the high school reform movement that is focused on smaller learning communities with a career theme. Academy components include rigorous academics and career technical education, with a career focus, a committed team of teachers, and active business and post-secondary partnerships.</p>

School Finance Resource Code Definitions

Resource Code	Resource Description
5862	Independent Living Foster Youth Provides educational and support services to foster children residing in licensed foster homes or county operated juvenile detention facilities. FYS Core programs provide services to support the educational success of foster youths attending school in the respective school districts.
5865	Independent Living Program (ILP) - Teens & TAY Funding is used to expand and enhance independent living skills services to teens and TAY ages 16 through 25.
5879	Readiness and Emergency Management for Schools Funds are used to complete tactical plans; update emergency preparedness guidelines and school emergency management plans; develop and provide food safety plan; training; the purchase of emergency supplies, including radios; publicize anonymous crime tip reporting program; strengthen partnerships, communication, collaboration among district, local government, first responders, health departments, emergency services, families and the community.
5945	ROTC ROTC is a federal program sponsored by the United States Armed Forces in high schools across the United States. Funds are used to "instill in students...the values of citizenship, service to the United States, and personal responsibility and a sense of accomplishment."
5950	Good Behavior Game Grant The purpose funding is to prevent aggressive and disruptive behavior among young children in the short term and prevent antisocial behavior and the use of illicit drugs in the longer term. Funds also assist in implementing an evidence-based practice in schools, specifically the Good Behavior Game, which is a behavioral classroom management strategy that involves helping children learn how to work together.

School Finance Resource Code Definitions

Resource Code	Resource Description
5967	<p>Teaching American History (TAH) Grant</p> <p>Funding is used to create a program design to raise student achievement by improving teachers' knowledge and understanding of and appreciation for traditional U.S. history. Also, assist districts in partnership with entities that have content expertise, to develop, document, evaluate, and disseminate innovative and cohesive models of professional development. By helping teachers to develop a deeper understanding and appreciation of U.S. history as a separate subject matter within the core curriculum, these programs will improve instruction and raise student achievement.</p>
6010	<p>After School Education and Safety (ASES)</p> <p>Funds are used to establish local after-school education and enrichment programs. These programs are created through partnerships between schools and local community resources to provide literacy, academic enrichment and safe constructive alternatives for students in kindergarten through the ninth grade.</p>
6240	<p>Healthy Start-Planning & Operation</p> <p>Funding is used to help provide comprehensive, school-community integrated services and activities to improve the lives of children, youth, and families. The services include health, dental, and vision care; mental health counseling; family support and parenting education; academic support; health education; safety education and violence prevention; youth development; employment preparation; and others.</p>
6300	<p>Lottery: Instructional Materials</p> <p>Purchase of instructional materials for use by pupils and their teachers as a learning resource and to help pupils to acquire facts, skills, or opinions or to develop cognitive processes. Instructional materials may be printed or non-printed, and may include textbooks, technology-based materials, other educational materials, and tests.</p>
6385	<p>Governor's CTE Initiative: CPA</p> <p>Funding provided for first year implementation grants for the California Partnership Academies Program, pursuant to the Governor's CTE Initiative (SB 70). Maximum grant of \$42,000. A 100% match of funds must be provided by the LEA and community/business partners.</p>

School Finance Resource Code Definitions

Resource Code	Resource Description
6500	Special Education Provides specially designed instruction, at no cost to parents, to meet the unique needs of children with disabilities. This instruction is provided in a variety of settings that allow infants and their families, preschoolers, students, and young adults to be educated with their peers as much as possible; that is, in the least restrictive environment (LRE).
6512	Special Ed: Mental Health Services Funds are used to provide educationally related mental health services, including out-of-home residential services for emotionally disturbed pupils, required by an individualized education program pursuant to the federal Individuals with Disabilities Education Act (IDEA).
6520	Special Ed: Project Workability I LEA Fund are used to provide vocational training and job placement for special education pupils through Project Workability
6535	Special Ed: Personnel Staff Development Provides staff development that meets the highly qualified teacher requirements and ensures that all personnel are appropriately and adequately prepared as indicated in the Elementary and Secondary Education Act of 1965
6690	Tobacco Use Prevention Education (TUPE): Grades Six through Twelve Funds provide support to health education efforts aimed at the prevention and reduction of tobacco use.
7090	Economic Impact Aid (EIA): State Compensatory Education (SCE) Funding supports programs and activities designed to assist educationally disadvantaged students achieve state standard proficiency.
7091	Economic Impact Aid (EIA): Limited English Proficient (LEP) Funding supports programs and activities to assist English learners achieve proficiency in the English language as rapidly as practicable and to support programs and activities to improve the academic achievement of English learners.

School Finance Resource Code Definitions

Resource Code	Resource Description
7220	<p>Partnership Academies Program Provides a combined academic and occupational training to high school students who are high-risk for dropping out. Pupils attend a "school within a school" and concentrate on a curriculum centered around a career field, such as agriculture or medicine.</p>
7230	<p>Transportation: Home to School Funding for home to school transportation. Districts receive funding in reimbursement of their approved prior year costs less any amount in excess of the amount received in the prior year plus any amounts provided for growth and cost-of-living increases.</p>
7240	<p>Transportation: Special Education Transportation for special education students who are severely disabled (SD) or orthopedically impaired (OI) and transportation is included in their IEP.</p>
7365	<p>Supplementary Programs: Foster Youth Funds are used to provide educational support services, as defined in Education Code 42921, to pupils who are in foster care, including those who reside in group homes and residing in licensed foster homes.</p>
7400	<p>Quality Education Investment Act (QEIA) Funding supports specified activities to improve academic instruction and students' academic achievement, including exceeding growth targets, reducing pupil-to-teacher ratios, reducing pupil-to-counselor ratios, and increasing the number of highly qualified teachers.</p>
8100	<p>Routine Repair & Maintenance Funds are used for general and preventative maintenance for the Sacramento City Unified School District.</p>
8150	<p>Ongoing & Major Maintenance: Restricted Maintenance Account (RMA) Funding for ongoing and major maintenance for new construction or modernization.</p>

School Finance Resource Code Definitions

(9000-9999 includes only resource code definition of budgets with \$50,000 and above listed in the 2012-13 budget exp. list provided.)

9000-9999 Other Restricted Local

Resource Code	Resource Description
9055	California Wellness Foundation Funds are used to improve and help health promotion, wellness education and disease prevention.
9064	Civic Permits School facilities are available for community use. This resource code is set up to track facility use payments, custodial fees, reimbursements to schools for materials used by permit.
9081	Collaborating Districts IPG Funds are used to implement and continue effective SEL (social and emotional learning) programming.
9155	Educational Technology K-12 Funding is for grades kindergarten through twelve to assist eligible districts in using technology to enhance teaching and learning.
9196	Gang Reduction, Intervention and Prevention (GRIP) Funding is used to support prevention, intervention or suppression strategies to reduce gang and youth violence.
9231	Healthy & Act Kids, Ready to Learn Grant Funding supports the implementation the importance of student physical education as a pillar of complete educational experience and curriculum.
9405	MAA - Medi-Cal Activities Administration Provides federal financial participation (FFP) reimbursement to districts for health-related services provided by qualified medical practitioners to students receiving special education services and who are on Medi-Cal.
9417	Multiple Pathways Funds support the development of rigorous academics, rigorous career technical courses, work-based learning, and support services, maximizing learning while in high school and options after high school.

School Finance Resource Code Definitions

Resource Code	Resource Description
9505	Packard Grant Funding supports the overall development and improvement of after-school and summer programs.
9566	Region 3 Training Funding assist the district in improving student achievement through high-quality training for administrators, teachers, and other educators.
9614	S.D Bechtel Jr. Foundation Support district implementation of the new standards in math (Common Core State Standards) and science (Next Generation Science Standards) in grades K-8, as well as the development of high-quality models for K-8 teacher preparation and induction in STEM.



School Finance Glossary of Terms

School finance can be daunting to understand, even for seasoned administrators. Some terms can have different meanings, depending on the context in which they are used. The purpose of this glossary is to provide definitions of terms that are currently used in school business discussions. The definitions used herein are written for the layperson. The definitions are appropriate for this intended purpose; however, in their simplification they lose some of their accuracy for the practicing administrator. This glossary should not be used as a technical guide for professionals with responsibility for implementing the many regulations associated with management of school district finances.

AB 1200

Reference to AB 1200 (Chapter 1213/1991) that imposed major fiscal accountability controls on school districts and county offices of education by establishing significant administrative hurdles and obligations for agency budgets and fiscal practices. See especially Education Code Section 1240 et sec. and 42131 et sec. Academic Writing - (Academic writing is based on analysis -- the process of breaking down ideas -- to increase understanding). The general purpose of academic writing is to present information that displays a clear comprehension of a subject. (Assessments such as research papers, essays, speeches and short- and long-answer tests ask students to perform academic writing).

Academic Writing

Academic writing is based on analysis -- the process of breaking down ideas -- to increase understanding. The general purpose of academic writing is to present information that displays a clear comprehension of a subject. Assessments such as research papers, essays, speeches and short- and long-answer tests ask students to perform academic writing.

Account

A method of categorizing financial transactions by type.

Accountability

The notion that people (e.g., students or teachers) or an organization (e.g., a school, school district, or state department of education) should be held responsible for improving student achievement and should be rewarded or sanctioned for their success or lack of success in doing so.

Account Code

A number assigned to sources of revenues, purposes of expenditures, assets, liabilities and fund balances.

Account Numbers

Numbers assigned to the ordinary titles of accounts for classification of accounts and ease of reference.

Accounting Period

The period of time represented by published financial statements. California school districts prepare financial statements for a fiscal year beginning July 1st and ending June 30th. However, an accounting period can begin and end for other intervals, such as quarterly or monthly.

Accounts Payable

An account that reflects amounts owed by the district for goods and services received but not paid for at the date of the financial report. Accounts payable may include amounts owed to vendors, employees, financial institutions and others; except other governments or other funds. Amounts reported here are payable within a short period of time, usually less than one year.

School Finance Glossary of Terms

Accounts Receivable

An account that reflects amounts owed to the district for goods and services. These amounts should be paid to the district within a short period of time, usually within one year.

Accrual Basis Accounting

Transactions are recorded when they have been reduced to a legal or contractual right or obligation to receive or pay out cash or other resources.

Achievement Gap

Student achievement tests consistently show that certain groups of children score far below children in other groups. The data documents a strong association between poverty and students' academic success or lack of it. While poverty is not unique to any ethnicity, it does exist in disproportionate rates among African Americans and Hispanics and among English Learners. The reasons behind the achievement gap are multifaceted. They do, to some degree, stem from factors that children bring with them to school. However, other factors that contribute to the gap stem from students' school experiences.

Adult Education

Classes for students, usually adults, offered by local school districts. State law requires that certain courses, including citizenship and English, be offered at no charge. Other classes may be offered for a fee.

Ad Valorem Taxes

Taxes based on the value of property, such as the standard property tax, are called ad valorem taxes. The only new taxes based on the value of property that are allowed today are those imposed with a two-thirds voter approval for capital facilities bonded indebtedness. Ever since Proposition 13, properties in California are adjusted to the true market value primarily at the time of property transfer.

American Recovery & Reinvestment Act (ARRA)

Legislation enacted by the United States Government in 2009 making supplemental appropriations for job preservation and creation, infrastructure investment, energy efficiency and science, assistance to the unemployed and State and local fiscal stabilization. These funds must be expended by September 30, 2011.

Apportionments

State aid given to a school district or county office of education. Apportionments are calculated three times for each school year. The First Principal Apportionment (P-1) is calculated in February of the school year corresponding to the P-1 ADA (see Attendance Reports); the Second Principal Apportionment (P-2) is calculated in June corresponding to the P-2 ADA; and the annual recalculation of the apportionment is made in February following the school year and is based on P-2 ADA, except for programs where the annual count of ADA is used.

Appropriation Bill

A bill before the Legislature authorizing the expenditure of public money and stipulating the amount, manner and purpose for the expenditure items.

Appropriation For Contingencies

That portion of the current fiscal year's budget that is not appropriated for any specific purpose but is held subject to intrabudget transfer; i.e. transfer to other specific appropriation accounts as needed during the fiscal year.

Appropriations

Funds set aside or budgeted by the state or local school districts for specific time period and specific purpose.



School Finance Glossary of Terms

Assessed Valuation (AV)

The total value of property within a school district as determined by state and county assessors. The AV of a school district will influence the total property tax income of a school district. The percentage growth in statewide AV from one year to the next is an important ingredient in determining appropriation levels required from the state for fully funding district and county revenue limits, as well as for Proposition 98 calculations.

Associated Student Body (ASB)

Any organization of students having as its purpose the conduct of activities on behalf of the students approved by the governing body of the organization and by the school authorities and not in conflict with the authority and responsibility of the public school officials.

Attendance Reports

Each school district reports its attendance three times during a school year. The First Principal Apportionment Average Daily Attendance (ADA), called the P-1 ADA or the P-1 count, is counted from July 1 through the last school month ending on or before December 31 of a school year. The Second Principal Apportionment ADA, called the P-2 ADA, is counted from July 1 through the last month ending on or before April 15 of a school year. Fiscal or annual ADA is based on the count from July 1 through June 30. The final recalculation of the apportionment is based on the P-2 ADA except for Adult Education Programs, Regional Occupational Centers and programs and non-public school funding, all of which use the annual count of ADA. Also, under certain circumstance when a district has a very large influx o-f migrant students in the spring, a district may request the use of annual ADA in lieu of P-2 ADA.

Audit

A formal examination of records and documents and the securing of other evidence, for the purpose of determining whether transactions are complete and accurately recorded in the accounts; and that the statements fairly represent the financial transactions and condition of the district. An independent audit of a school district's financial reports is required annually.

Average Daily Attendance (ADA)

The total number of days of student attendance divided by the total number of days in the regular school year. A student attending every day would equal one ADA. ADA is not the same as enrollment, which is the number of students enrolled in each school and district. (This number is determined by counting students on a given day in October.) ADA usually is lower than enrollment due to factors such as students moving, dropping out or staying home due to illness. The state uses a school district's ADA to determine its general purpose (revenue limit) and some other funding. There are several kinds of attendance and these are counted in different ways. For regular attendance ADA is equal to the average number of pupils actually attending classes who are enrolled for at least the minimum school day. In classes for adults and Regional Occupational Center or Program, one unit of ADA is credited for each 525 classroom hours. Attendance is counted every day of the school year and is reported to the California Department of Education three times a year (see Attendance Reports). See also Concurrently Enrolled for a further definition of ADA.

Balance Sheet

A formal financial statement that reports the value of assets, liabilities and fund balance as of a specific date.

Base Revenue Limit

See Revenue Limit.

School Finance Glossary of Terms

Basic Aid

The minimum general-purpose aid guaranteed by the state's constitution for each school district in California. The amount is \$120/average daily attendance or \$2,400/district, whichever is greater.

Basic Aid School District

In a Basic Aid School District, local property taxes equal or exceed its revenue limit. These districts may keep the money from local property taxes and still receive constitutionally guaranteed state basic aid funding.

Bilingual Education

Programs for students with limited proficiency in English. Some federal and state categorical funds are targeted for bilingual education.

Bond

A written obligation to pay a specified sum of money, called the face value, at a fixed time in the future, called the date of maturity. Bonds generally carry interest at a fixed rate, but may carry variable rates. Principal and interest payments are usually payable periodically. A bond can have a final maturity of no greater than 20 years.

Bonded Debt Limit

The maximum amount of bonded debt for which a school district may legally obligate itself. The total amount of bonds issued cannot exceed a stipulated percent of the assessed valuation of the district. New school bond issues are no longer permitted (Proposition 13).

Bonded Indebtedness

An obligation incurred by the sale of bonds for acquisition of school facilities or other capital expenditures. Since 1986, districts have been able to levy a local property tax to amortize bonded indebtedness provided the taxes are approved by a two-thirds vote of the electorate.

Bond Measure

Bonds allow school districts to borrow funds to pay for a large capital investment—much as a person borrows to purchase a home. Since 2001 voters in a school district can authorize a local general obligation bond with a 55% supermajority vote. In the past a two-thirds vote was required. Districts can choose to seek bond passage with either a two-thirds vote or a 55% vote that requires greater accountability measures. The principal and interest are repaid by local property owners through an increase in property taxes. A simple majority of state voters must approve a state general obligation bond, which is repaid by state taxes and has no impact on property tax rates.

Budget

A plan of financial operation embodying an estimate of adopted expenditures for a given period or purpose and the adopted means of financing them.

Budgeting

The process of allocating the available resources of an organization among potential activities to achieve the objectives of the organization; planning for the use of resources.

Cafeteria Plan

A written plan for the health and welfare benefits of district employees, under which the employees may select from two or more particular benefits, to which payroll deductions may be paid. If the plan meets IRS regulations, the deductions (salary reductions) are not subject to income tax. The main advantage, thus, is to allow employees to purchase benefits (such as health insurance, disability protection, group life insurance, group legal protection and dental insurance) with before-tax dollars.



School Finance Glossary of Terms

California Basic Education Data System (CBEDS)

The statewide system of collecting enrollment, staffing and salary data from all school districts on a specific day each October.

California Basic Education Skills Test (CBEST)

Required for anyone seeking certification as a teacher, the test measures proficiency in reading, writing and mathematics.

California High School Exit Exam (CAHSEE)

An exam that students must pass to graduate from a California high school. The exam assesses skills on California content standards for both English, language arts and mathematics.

Capital Outlay

Expenditure for replacement of new equipment, major renovation or reconstruction or new schools.

Cash Balance

The actual cash on hand at a specific point in time. Many school districts will have a negative cash balance at some point in the year unless they borrow. Cash balance is contrasted to Fund Balance in that it includes only cash.

Categorical Aid

Funds from the state or federal government granted to qualifying school districts for specialized programs regulated and controlled by federal or state law or regulation. Examples include programs for: children with special needs, such as Special Education; special programs, such as the School Improvement Program; or special purposes, such as transportation. Expenditure of most categorical aid is restricted to its particular purpose. The funds are granted to districts in addition to their revenue limits.

Certificated/Credentialed Employees

Teachers and most administrators must meet California's requirements for a teaching credential. These requirements include having a bachelor's degree, completing additional required coursework and passing the California Basic Educational Skills Test (CBEST). However, teachers who have not yet acquired a credential but have an emergency permit are allowed to teach in the classroom and are counted in this category.

Certificates Of Participation (COP)

A financing technique which provides long-term financing through a lease (with an option to purchase or a conditional sale agreement).

Classified Personnel

Employees who hold positions that do not require credentials including aides, custodians, clerical personnel, transportation, food services and other non-teaching personnel.

Class Size Penalties

The penalties imposed on school districts that have classes in excess of certain maximum sizes. Class size penalties result in a reduction in average daily attendance (ADA) which, in turn, results in a loss in revenue limit income. (See Education Code Section 41376)

School Finance Glossary of Terms

Class Size Relief (CSR) (new in 2013)

A component of LCFF base specifies that districts must limit class enrollment in grades K-3, as a condition of receiving the 10.4 percent K-3 Class Size Reduction (CSR) adjustment. Eventually (by 2020-21) K-3 class sizes must be no more than an average class size of 24 students per site unless an alternate ratio is locally negotiated. Our district has negotiated alternate class size limits and will maintain class size at or below these levels until funding improves and reducing class sizes may be discussed with our Board of Education, our teachers, and our community.

Class Size Reduction (CSR)

Initiated in the 1996–97 school year for kindergarten through third grade, the state has two programs that provide incentive funding for schools to reduce or maintain class sizes of no more than 20 students per teacher. One program covers kindergarten through third grade classes. A separate program supports smaller classes for core academic subjects in 9th grade.

Common Assessment

An assessment used by all teachers of a grade level or subject to measure student learning. The assessment can be in many forms: A test, an essay, a speech, a group project, etc.

Common Core Curriculum

Common Core is a nationwide initiative to establish a single set of standards for K-12 education in English language arts and mathematics to ensure college and career readiness. California adopted the Common Core in 2010.

Concurrently Enrolled

Pupils who are enrolled both in a regular program for at least the minimum school day and also in a Regional Occupational Center or Program (ROC/P) or class for adults. Such a student will generate both regular average daily attendance (ADA) for the time in the regular program plus concurrently enrolled ADA for the time in ROC/P or Adult classes. By qualifying for both regular ADA and concurrently enrolled ADA, such a student can generate more than one unit of ADA.

Consolidated Application and Reporting System (CARS)

A data collection system to apply for Categorical Program Funding and to report on the use of those funds.

Consumer Price Index (CPI)

A measure of the cost of living compiled by the United States Bureau of Labor Statistics. Separate indexes of inflation are calculated regularly for the United States, California, some regions within California and selected cities. The Consumer Price Index is one of several measures of economic change. Salary adjustments and other costs can be linked to the Consumer Price Index, which is sometimes used as a factor to measure inflation.

Contribution

A term used in school finance to describe the situation in which a program's costs surpass its funding, thus forcing school officials to use funds meant for other purposes to pay for these additional costs. Contributions occur in most districts which provide services for children with disabilities. Other contributions are caused by deficit factors or local decisions to allocate general purpose funds to special purpose programs.



School Finance Glossary of Terms

Cost Of Living Adjustment (COLA)

An increase in funding for schools from the state or federal government due to inflation. In California, the law states that schools should receive a certain Cost of Living Allowance based on the Implicit Price Deflator for State and Local Government Purchases of Goods and Services. (See Education Code Section 42238.1).

Costs

The California School Accounting Manual gives specific guidelines as to what costs shall be considered direct, direct support or indirect support and how they shall be accounted for. The Accounting Manual is constantly being reviewed and revised by a Statewide Accounting Research and Development Committee to help promote consistency among all districts.

Costs, Direct Support

Charges which constitute a reallocation of portions of the direct costs accumulated in support programs for services rendered directly to other programs.

Costs, Indirect Support

Those costs of support programs remaining after the direct and direct support costs have been identified.

Credentialed Teacher

One holding a credential to teach issued by the State Commission on Teacher Credentialing. A credential is issued to those who have successfully completed all college training and courses required by the State, have graduated from an accredited college or university, have met any other state requirements and have passed the California Basic Education Skills Test (CBEST).

Credit

A term used in double-entry bookkeeping. The credit will reduce assets and expenditures and will increase liabilities, revenue and fund balance. The typical balance for liabilities, revenue and fund balance accounts is a credit amount.

Credit Rating

A rating that establishes the school district's relative risk to a purchaser of debt in comparison with other debt issued by other entities. Debt of public entities is rated by one or more of three rating agencies – Moody's Investors Services, Standard and Poor's and Fitch Investment Services.

Criteria And Standards

Local district budgets must meet state-adopted provisions of criteria and standards. These provisions establish minimum fiscal standards that school districts, county offices of education and the State use to monitor district fiscal solvency and accountability. (See Education Code Sections 33127 et sec.)

Culturally Relevant

Culturally relevant teaching refers to instruction and curriculum that empowers students intellectually, socially, emotionally and politically by using cultural reference points to connect with students and impart knowledge, skills and attitudes.

School Finance Glossary of Terms

Current Operating Expenditure

Education expenditures for the daily operation of the school program such as expenditures for administration, instruction, attendance and health services, transportation and operation and maintenance of the site.

Curriculum

A course of study offered by a school, class or teacher.

Data Dashboard

A “data dashboard” is an online tool for viewing and analyzing student achievement and performance data. Key data for monitoring student achievement and directing policy level decisions is presented in a series of online charts and graphs or “gauges” much like a car’s dashboard displays.

Data Inquiry Teams

Data-based inquiry and decision making is a process in which school personnel engage in ongoing data analysis from multiple sources to provide a comprehensive picture of a school’s strengths and challenges. Schools then develop a plan to prioritize and address those challenges.

Debit

A term used in double-entry bookkeeping. The debit will increase assets and expenditures and reduce liabilities, revenue and fund balance. The typical balance for assets and expenditure accounts is a debit amount.

Debt Service

Expenditures for the payment of principal and interest on long-term debt.

Declining Enrollment Adjustment

A formula that cushions the drop in income in a district with a shrinking student population. Under current law, districts can count the higher of either last or current year ADA.

Deferred Income

Income received in a given fiscal year but not earned until after the fiscal year has ended. For example, monies collected from parents for their child’s food service account that remain in the account for use in the next school year.

Deferred Maintenance

Major repairs of buildings and equipment which have been postponed by school districts. The state provides some money to match local districts’ funds for deferred maintenance. If districts develop a maintenance plan and set aside up to one-half of 1% of their general fund for deferred maintenance, the state matches that money. The money must go into a separate accounting fund.

Deficit Factor

When an appropriation to the State School Fund for revenue limits or for any specific categorical program is insufficient to pay all claims for state aid, a deficit factor is applied to reduce the allocation of state aid to the amount appropriated.



School Finance Glossary of Terms

Deficit Spending

The amount by which total expenditures exceed total revenues for the fiscal year. Deficit spending results in a reduction of fund balance.

Deficits

Funding shortfalls which occur whenever the State appropriations are insufficient to fund local district and county entitlements.

Developer Fees

A charge per square foot on residential and commercial construction within a school district. These fees, charged both to developers of new properties and to property owners who remodel, are based on the premise that new construction will lead to additional students. Individual school districts decide whether to levy the fees and at what rate up to the maximum allowed by law. The maximum, adjusted for inflation every two years, is higher for residential than for commercial construction. Districts are required to substantiate the financial impact of new development and show that they have used the revenues to address that impact. Proceeds may be used for building or renovating schools and for portable classrooms.

Due To/From Other Funds

Amounts owed by one fund to another. The recognition of interfund payables in one fund requires the recognition of an interfund receivable in another fund. Because of this relationship, the aggregate amount of interfund payables must equal the aggregate amount of interfund receivables at all times.

Economic Impact Aid (EIA)

State categorical aid for districts with concentrations of children who are transient, from low-income families or English Language Learners.

Economic Impact Aid/Limited English Proficiency (EIA –LEP)

The portion of EIA funding that is allocated to English learners students based on each local educational agency's (LEA) district-wide determined method and ranking of schools.

Economic Impact Aid/State Compensatory Education (EIA –SCE)

The portion of EIA funding that is allocated to economically disadvantaged students based on each local educational agency (LEA) district-wide determined method and ranking of schools.

Education Revenue Augmentation Fund (ERAF)

The fund used to collect the property taxes shifted from cities, the county and special districts within each county prior to their distribution to K-14 school agencies.

Employee Benefits

Amounts paid by the school system on behalf of employees; these amounts are not included in the gross salary, but are over and above. They are fringe benefit payments and while not paid directly to employees, they are nevertheless a part of the employee cost. Examples are (1) group health or life insurance payments; (2) contributions to employee retirement (STRS – State Teachers' Retirement System); (3) O.A.S.D.I. (Social Security) Taxes; and (4) workers' compensation payments.

School Finance Glossary of Terms

Encroachment

The expenditure of school districts' general purpose funds in support of a categorical program, i.e. the categorical expense encroaches into the district's general fund for support. Encroachment occurs in most districts and county offices that provide special education and transportation. Other encroachment is caused by deficit factors or local decisions to allocate general purpose funds to special purpose programs.

Encumbrances

Purchase orders, contracts for salary or other commitments which are chargeable to an appropriation and for which a part of the appropriation is reserved. They cease to be encumbrances when paid or when the actual goods or services are delivered to the school district.

Ending Balance

Generally a reference to a school district's net ending balance of their general fund. The ending balance is divided into restricted and unrestricted funds that a school district has remaining at the end of a fiscal year. A school district must have a Reserve for Economic Uncertainties within their ending balance which meets the criteria and standards minimums as established by the State Board of Education.

Enrollment

The total number of pupils enrolled, whether part-time, full-time, resident or non-resident. For state reporting purposes, students must be enrolled in a qualifying program. A pupil is considered enrolled whether in attendance on a specific count date or not, participating in home-bound instruction or a non-graduate enrolled in qualifying alternative programs.

Entitlement

An apportionment, typically from the federal or state government, that is received based on specific qualifications rather than through a competitive process.

Equalization Aid

The extra state aid provided in some years (such as 1995-96) to a low revenue district to increase its base revenue limit toward the statewide average.

Expenditure

Charges incurred, whether paid or unpaid, which are presumed to benefit the school district's current fiscal year.

Expenditures

- **Construction Expenditures**

Include expenditures for new school construction, including renovation and expansion. They include expenditures on land, buildings and equipment for new and remodeled facilities.

- **Expenditure Per Pupil**

The amount of money spent on education by a school district or the state, divided by the number of students educated. For most official purposes, the number of students is determined by Average Daily Attendance (ADA). (See Revenues Per Pupil)

- **Instructional Expenditures**

Current expenditures for activities directly associated with the interaction between teachers and students. These include teacher salaries and benefits, supplies (i.e. textbooks) and purchased instructional services.



School Finance Glossary of Terms

Expenditures (Continued)

- **Interest On Debt Expenditures**

Expenditures for interest on long-term debt (i.e. obligations of more than one year).

- **Replacement Equipment Expenditures**

Include expenditures for equipment for schools that are not new or recently renovated. Equipment is generally defined as items that last more than 1 year, are repaired rather than replaced and have a cost over \$5,000.

- **Support Services Expenditures**

Current expenditures for activities that support instruction. These services include operation and maintenance of buildings, school administration, student support services (i.e. nurses, therapists and guidance counselors), student transportation, instructional staff support (i.e. librarians, instructional specialists), school district administration, business services, research and data processing.

Fact Finding

The culmination of the Impasse Procedures, Article 9, of the State's collective bargaining law. A tripartite panel, with the chairperson appointed and paid for by the Public Employment Relations Board, considers several specifically enumerated facts and makes findings of fact and recommendations in terms of settlement to a negotiating agreement. Such recommendations are advisory only and may be adopted or rejected in whole or in part by the parties. (See Government Code Section 3540 et. al.)

Financial Statements

The document published at periodic intervals, such as monthly, that provides a summary of the financial transactions of the school district for the specified reporting period or as of the date of the financial report.

First Principal Apportionment

The statutory date (February 20) by which the State Department of Education must first calculate district and county funding entitlements.

Fiscal Crisis And Management Assistance Team (FCMAT)

The state agency formed to help ensure the fiscal solvency of school districts and county offices of education.

Fiscal Year

Twelve calendar months; in California it is the period beginning July 1 and ending June 30.

Fixed Assets

Property of a permanent nature having continuing value; e.g., land, buildings and equipment.

Forest Reserve Funds

Twenty-five percent of funds received by a county from the United States Government from rentals of forest reserve lands are apportioned among the various districts in the county according to scholastic population.

School Finance Glossary of Terms

Free/Reduced Price Meals

A federal program to provide food, typically lunch and/or breakfast, for students from low-income families. The number of students participating in the National School Lunch Program is increasingly being used as a way to measure the poverty level of a school or district population. The number of children in this program can affect schools' or districts' eligibility for grants or other funding aimed at helping lower-income families.

Full-Time Equivalent (FTE)

The ratio of time expended in a part-time position to that of a full-time position. The ratio is derived by dividing the amount of employed time required in the part-time position by the amount of employed time required in a corresponding full-time position.

Fund

An independent accounting entity with its own assets, liabilities and fund balances. Generally, funds are established to account for financing of specific activities of an agency's operations.

Funds

- **Governmental Funds**

The General Fund is used to account for the ordinary operations of the district. All transactions except those required or permitted by law to be in another fund are accounted for in this fund. Restricted projects or activities within the General Fund must be identified and separated from unrestricted activities.

- **Special Revenue Funds**

Established to account for the proceeds from specific revenue sources which (by law) are restricted to the financing of particular activities.

- **Charter Funds**

Used to account separately for federal, state and local revenues.

- **Adult Education Fund**

Used to account separately for federal, state and local revenues for Adult Education programs.

- **Child Development Fund**

Used to account separately for federal, state and local revenue to operate child development programs.

- **Deferred Maintenance Fund**

Used to account separately for state apportionments and Local Education Agency's contributions for deferred maintenance purposes.

- **Nutrition Services Fund**

Used to account separately for federal, state and local revenue to operate the food service program.

- **Capital Project Funds**

Capital Project Funds are established to account for financial resources to be used for the acquisition or construction of major capital facilities.

- **Building Fund**

Exists primarily to account separately for proceeds from the sale of bonds.



School Finance Glossary of Terms

- **Capital Facilities Fund**

Used primarily to account separately for monies received from fees levied on developers or other agencies as a condition of approving a development. The authority for these levies may be county/city ordinances or private agreements between the Local Education Agency and the developer. Interest earned in the Capital Facilities Fund is restricted to that fund.

- **School Facilities Program Fund**

Used primarily to account separately for monies received from fees levied on developers or other agencies as a condition of approving a development. The authority for these levies may be county/city ordinances or private agreements between the Local Education Agency and the developer. Interest earned in the School Facilities Fund is restricted to that fund.

- **Bond Interest and Redemption Fund**

Used for the repayment of bonds issued for an Local Education Agency (Education Code sections 15125-15262, Bond Interest and Sinking Fund).

Fund Balance

The excess of the assets of a fund over its liabilities of governmental and similar trust funds.

Furlough Days

Mandatory leaves of absence ordered by employers or negotiated agreements attempting to cut costs without releasing employees. When a furlough day is ordered, employees take the day off without pay.

Gann Spending Limit

A ceiling, or limit, on each year's appropriations of tax dollars by the state, cities, counties, school districts and special districts. In November 1979, California voters approved the late Paul Gann's Proposition 4 to limit the amount of tax money that state and local governments, including school districts, could legally spend. Using 1978-79 as a base year, subsequent years' limits have been adjusted for: (1) an inflation increase equal to the change in the Consumer Price Index or per capita personal income, whichever is smaller; and, (2) the change in population or, for school agencies, change in average daily attendance (ADA). Proposition 111, adopted in June 1990, amended the Gann limit inflation factor to be based only on the change in per capita personal income.

General Aid

State aid which is not limited to any specific program, purpose, or target population but which may be used to finance the general educational program as determined by the recipient district.

Generally Accepted Accounting Principles (GAAP)

Uniform standards and guidelines to financial accounting and reporting which govern the form and content of the basic financial statements of an entity. GAAP encompasses the conventions, rules and procedures necessary to define accepted accounting practices.

General Fund

Accounting term used by the state and school districts to differentiate general revenue and expenditures from those placed in separate budget categories for specific uses such as the Charter Fund.

School Finance Glossary of Terms

General Ledger

A basic group of accounts that record all transactions of a fund or entity.

General Obligation Bonds (GO Bonds)

A local bond for renovating, reconstructing and building new facilities or for acquiring certain new equipment. GO bonds are financed by an increase in property taxes. School districts can seek either two-thirds or 55% voter approval. If districts seek the 55% approval, they must meet additional accountability requirements.

General Purpose Funding

California school districts receive general purpose money based on a per pupil revenue limit. They have discretion to spend this money as they see fit for the day-to-day operation of schools, including everything from salaries to the electric bill.

General Reserve

A budget item which sets aside a reserve fund to start the following fiscal year and cannot be used during the budget year.

Governmental Accounting Standards Board (GASB)

Governmental Accounting Standards Board (GASB) was established to improve standards of state and local governmental accounting and financial reporting that ultimately is designed to result in a greater understanding by users of financial reports and guide and educate the public, including issuers and auditors. GASB has responsibility to establish accounting rules and standards used by governmental agencies. GASB is equivalent to the Financial Accounting Standards Board (FASB) which sets accounting standards for the private sector. The standards created by these bodies are referred to as generally accepted accounting principals (GAAP). GASB and FASB are not governmental agencies.

Governmental Accounting Standards Board Statement No. 34 (GASB 34)

An accounting standard issued by the Governmental Accounting Standards Board, a non-profit agency. State and local agencies in the United States, including state, county, cities and school agencies, are required to report in this format effective for those periods beginning after June 15, 1999. A three year phase-in period is utilized by the statement based on the school agency's revenues in all Governmental and Enterprise Funds in the Audited Financial Report as of June 30, 1999, to determine the year in which a school agency must comply. The government-wide financial statements include financial information by function. School agencies continue to account for the day-to-day accounting activities on the modified accrual basis of accounting.

Governmental Accounting Standards Board Statement No. 54 (GASB 54)

An accounting standard issued by the Governmental Accounting Standards Board, a non-profit agency. State and local agencies in the United States, including state, county, cities and school agencies, are required to report in this format effective for those periods beginning with the 2010-11 financial statement. It implements a five-tier fund balance classification hierarchy that depicts the extent to which a government is bound by spending constraints imposed on the use of its resources. The five classifications are nonspendable, restricted, committed, assigned and unassigned.

Highly Qualified Teacher

According to the No Child Left Behind Act (NCLB), a highly qualified teacher is one who has obtained full state teacher certification or has passed the state teacher licensing examination and holds a license to teach in the state; holds a minimum of a bachelor's degree; and has demonstrated subject area competence in each of the academic subjects in which the teacher teaches.



School Finance Glossary of Terms

Holistic Assessments

In assessing student work, a holistic assessment assigns a single score based on overall performance rather than by scoring or analyzing dimensions individually. The product is considered to be more than the sum of its parts and so the quality of a final product or performance is evaluated rather than the process or dimension of performance.

Implicit Price Deflator

A measure of inflation used to compare expenditures over a period of time. The state uses the Implicit Price Deflator for State and Local Government Purchases of Goods and Services to calculate increases to revenue limits.

Indirect Cost Rate

The rate set by the State to cover a portion of the general expenses of operating the district (overhead costs) to a specific grant or program. School districts may assess indirect costs to some state and federal grants.

Indirect Expense And Overhead

Those elements of indirect cost necessary in the operation of the district or in the performance of a service that are of such nature that the amount applicable to each accounting unit cannot be separately identified. Examples of indirect costs include expenses for the Board of Education, superintendent and the business office.

Inter-School Council (ISC)

Provides communication on high school matters between administration, students and the Board.

Joint Powers Authority (JPA)

An agreement among school districts to share services or responsibilities. A joint powers board made up of representatives of the districts governs the JPA.

Joint School Districts

School districts with boundaries that cross county lines.

Legislative Analyst's Office (LAO)

The Office of the Legislative Analyst (LAO) is a nonpartisan office within the state government that gives fiscal and policy advice to the California Legislature. The LAO provides analyses of adopted state budgets and also offers the public information about state initiatives and ballot propositions.

Leveling Down

Lowering the revenue level of high revenue districts to promote revenue equity among school districts.

Leveling Up

Raising up the revenue level of low revenue districts to promote revenue equity among school districts.

School Finance Glossary of Terms

Local Education Agency (LEA)

A public board of education or other public authority legally constituted within a state for either administrative control or direction of, or to perform a service function for, public elementary or secondary schools in a city, county, township, school district, or other political subdivision of a state, or for a combination of school districts or counties as are recognized in a state as an administrative agency for its public elementary or secondary school. Sacramento City Unified School District (SCUSD) is its own LEA.

Local Control Funding Formula (LCFF)

The 2013-14 Budget Act reflects a significant improvement in the state's finances and a dramatic shift in how K-12 schools are funded within California. The new Local Control Funding Formula (LCFF) eliminates the old funding methodology based on revenue limits and state categorical programs and replaces it with three distinct categories of funding: (1) The base grant for each school district. The amount varies by grade level. Grades K-3 receive an adjustment of 10.4 percent. Grades 9-12 receive an adjustment of 2.6 percent; (2) The supplemental grant is equal to 20 percent of the adjusted base grant for targeted disadvantaged students. The three categories that the state has defined are English Learners (EL), students eligible to receive free or reduced-price meals (FRPM), and foster youth, or any combination of these factors from an unduplicated count; and, (3) The concentration grant is equal to 50 percent of the adjusted base grant for targeted students exceeding 55 percent of a Local Educational Agency's (LEA) enrollment.

Lottery

Scratch tickets and lotto games which began in California in October 1985. At least 34% of lottery proceeds are distributed per kindergarten through university students.

Maintenance Factor

See Proposition 98.

Mandated Costs

School district expenditures that occur because of federal or state laws, decisions of state or federal courts, federal or state administrative regulations. See California Constitution, Article XIII B, Section 6.

Miscellaneous Funds

Local revenues received from royalties, bonuses and other payments in lieu of taxes. Fifty percent of such revenues are used as an offset to state aid in the revenue limit formulas.

Necessary Small School

Small schools that have students who come from sparsely settled areas. Their school districts are given additional money above the revenue limit to pay for the higher costs of their education. An elementary school with less than 101 ADA or high school with less than 301 ADA meets the standards of being a Necessary Small School. (See Education Code Sections 42280 et seq.)

Net Assets

The amount remaining after subtracting total liabilities from total assets on an accrual basis. Net assets are the most accurate indicator of a school district's financial condition.

School Finance Glossary of Terms

No Child Left Behind Act (NCLB)

Much of federal funding for K–12 schools comes from programs created by the Elementary and Secondary Education Act (ESEA) of 1965. The 2002 ESEA reauthorization is called the No Child Left Behind Act (NCLB). NCLB modifies the original ESEA, as have previous reauthorizations and increases the federal focus on disadvantaged pupils, including English learners and students who live in poverty. The law also strengthens federal support for a standards-based reform agenda including high academic standards for all students; extra support to help students and schools meet those standards; and greater accountability for the results, particularly as measured by student performance on standardized tests. NCLB also provides funds to support innovative programs such as charter schools and create out-of-school programs. Besides providing funds to prepare, train, recruit and retain high quality teachers, the law has also placed attention on the need for high quality teachers and the unequal distribution of credentialed teachers, setting guidelines for states to use in defining a highly qualified teacher. Further, it mandates that only teachers fitting the state description are to be hired at schools that receive Title I funding (for students living in poverty). NCLB also sets requirements for non-credentialed teaching assistants (or instructional aides). In addition, it supports the right of parents to transfer their children to a different school if their school is low performing or unsafe.

Object Of Expenditure

As used in expenditures classification, applies to the article purchased or the service obtained, rather than to the purpose for which the article or service was purchased or obtained (e.g., personnel services, contractual services, materials and supplies).

- **Certificated Salaries 1000**
Expenditures for full-time, part-time and prorated portions of salaries for all certificated personnel.
- **Classified Salaries 2000**
- **Expenditures for full-time, part-time and prorated portions of salaries for all classified personnel.**
- **Employee Benefits 3000**
Expenditures for employer’s contributions to retirement plans and for health and welfare benefits for employees and/or their dependents, retired employees and board members.
- **Books and Supplies 4000**
Books, supplies, equipment under \$5,000 and equipment replacement for instruction and other district operations, such as administration and maintenance.
- **Contracted Services and Other Operating Expense 5000**
Expenditures for consultants, lecturers, Western Association of Schools and Colleges (WASC) reports and testing services, services provided by the County Superintendent of Schools or other school districts, travel, conferences, membership, dues, insurance, utilities, rentals, leases, legal assistance, elections, audits, other contracted services and inter-program charges and credits for direct services.
- **Capital Outlay 6000**
Expenditures over \$5,000 for sites and improvement of buildings, books and media for new school libraries, or major expansion of school libraries and new equipment.
- **Other Outgo 7000**
Expenditures for the retirement of debt, outgoing tuition, interfund transfers, other transfers and appropriations for contingencies.

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Organized Associated Student Body (ASB)

ASB organizations are either organized or unorganized. Student organizations in middle schools and high schools are called organized student body associations because the students organize their activities around student clubs and a student council.

Parcel Tax

In California, an assessment on each parcel of property that must be approved by two-thirds of the voters in a school district. When proposing parcel tax elections, districts indicate how the money will be used, generally for educational programs. Money from parcel taxes is usually not used for school construction or renovation, which is normally financed through a general obligation bond measure. (See Government Code Section 50079, et al.)

Parent/Teacher Home Visit Project

A nonprofit organization that increases family engagement and builds community trust by training teachers and other school district staff to visit student homes.

Per Capita Personal Income

Total personal income from all sources prior to taxation, divided by the number of residents, for example, in a state.

Permissive Override Tax

Prior to Proposition 13, any of a number of local tax levies that were for specific purposes and that required only the permission of a school board to be levied. Districts, due to the limitations in property taxes from Proposition 13, are no longer allowed to levy such taxes.

PL81-874

A federal program of Impact Aid which provides funds to districts which educate children whose families live or work on federal property, such as military bases. Also called PL874.

PL94-142

Federal law that mandates a free and appropriate education for all children with disabilities.

Prior Year's Taxes

Tax revenues that had been delinquent in a prior year and that are received in the current fiscal year. These revenues offset state aid in the current year in the revenue limit formula.

Priority School

Selected district schools that rank in the lowest 20 percent of academic performance in California and are targeted for improvement through a focus on staffing, resources and teaching and learning.

Principal Apportionment

Funding from the State School Fund for school districts, county offices of education and charter schools. The Advance Principal Apportionment is certified by the Superintendent of Public Instruction in July of each school year, followed by the First Principal Apportionment (P1) in February and the Second Principal Apportionment (P2) in June.



School Finance Glossary of Terms

Professional Development

Training sessions for school district employees that develop skills and knowledge to improve services to students and for career advancement.

Program

Group activities, operations, or organizational units directed to attaining specific purposes or objectives.

Proposition 13 (1978)

An initiative amendment passed in June 1978 adding Article XIII A to the California Constitution. Tax rates on secured property are restricted to no more than 1% of full cash value. Proposition 13 also defined assessed value and required a two-thirds vote to change existing or levy other new taxes.

Proposition 98 (1988)

An initiative adopted in 1988 and then amended by Proposition 111 in 1990. Proposition 98 contains three major provisions: (1) a minimum level of state funding for K-14 school agencies (unless suspended by the Legislature); (2) a formula for allocating any state tax revenues in excess of the state's Gann Limit; and, (3) the requirement that a School Accountability Report Card be prepared for every school. The minimum funding base is set equal to the greater of the amount of state aid determined by two formulas, commonly called Test 1 and Test 2, unless an alternative formula, known as Test 3, applies.

- **Test 1** originally provided that K-14 school agencies shall receive at least 40.319% of state general fund tax revenues in each year, the same percentage as was appropriated for K-12 school agencies in 1986-87. Due to the shift in property taxes from local governments to K-14 agencies, the Test 1 percentage has been reset at 34.0%.
- **Test 2** provides that K-14 school agencies shall receive at least the same amount of combined state aid and local tax dollars as was received in the prior year, adjusted for the statewide growth in K-12 ADA and an inflation factor equal to the annual percentage change in per capita personal income.
- **Test 3** only applies in years in which the annual percentage change in per capita state general fund tax revenues plus ½% is lower than the Test 2 inflation factor (i.e. change in per capita personal income) and in this case the Test 2 inflation factor is reduced to the annual percentage change in per capita state general fund tax revenues plus one half percent.

One of the provisions of Proposition 98/111 is that if the minimum funding level is reduced due either to Test 3 or the suspension of the minimum funding level by the Legislature and Governor, a maintenance factor is calculated as the amount of the funding reduction. In subsequent years when state taxes grow quickly, this maintenance factor is added to the minimum funding level until the funding base is fully restored.

Proprietary Fund

A fund that meets the criteria established by Governmental Accounting Standards Board (GASB) as a business-type activity. Generally, charges for services would comprise a significant element of the total revenues in a proprietary fund. The Food Service Fund is the most common school district proprietary fund.

Public Employees' Retirement System (PERS)

State law requires that classified employees, their employer and the state contribute to this retirement fund. The fund is the largest public pension fund in the world with over \$150 billion in investments.

School Finance Glossary of Terms

Purchase Order

An encumbrance document that shows the vendor from whom a purchase is being made, what is being purchased by the school district, the amount of the purchase, the fund from which the purchase is being made (general, building or bond fund), an accounting code to which the purchase shall be applied and the signature or initial approval of the designated central office personnel responsible for approving the ordering of goods.

Quality Education Investment Act (QEIA)

Increase student achievement at the lowest performing schools, those with a valid 2005 Academic Performance Index (API) that are ranked in deciles 1 to 2. Two types of grants were provided. Regular program grants required that all schools reduce class sizes to meet specific targets among several other requirements. Alternative programs, restricted to high schools, were exempted from class size reduction and permitted to submit plans for how to implement an alternative improvement strategy that will be monitored throughout the life of the grant by how well the site implements its Single Plan for Student Achievement

Regional Occupational Center Or Program (ROC/P)

A vocational educational program for high school students and adults. An ROC/P may be operated by a single district, by a consortium of districts under a joint powers agreement (JPA), or by a county office of education for the districts within that county.

Reserves

Funds set aside in a school district budget to provide for estimated future expenditures or to offset future losses, for working capital, or for other purposes.

Resource Specialist Program (RSP)

The resource specialist program provides services to eligible special education students enrolled in general education who are assigned to a general education classroom and teacher. RSP provides direct services in the areas of language arts or math by pulling the eligible student out of the general education setting and offering instruction on a more individualized basis.

Revenue

All funds received from external sources, net of refunds and correcting transactions. Non-cash transactions such as receipt of services, commodities, or other receipts in kind are excluded, as are funds received from the issuance of debt, liquidation of investments and non-routine sale of property.

- **Federal Revenues** include direct grants-in-aid to schools or agencies, funds distributed through a state or intermediate agency and revenues in lieu of taxes to compensate a school district for nontaxable federal institutions within a district's boundary.
- **Local Revenues** include revenues from such sources as local property and non-property taxes, investments and revenues from student activities, textbook sales, transportation and tuition fees and food services.
- **Revenues Per Pupil** is the total amount of revenues from all sources received by a school district or state, divided by the number of students as determined, most often, by average daily attendance (ADA). Unlike expenditures per pupil, this formula is based on income per pupil rather than on what is spent per pupil. (See Expenditures Per Pupil).
- **Revenue Limit** is the amount of revenue that a district can collect annually for general purposes from local property taxes and state aid. The revenue limit is composed of a base revenue limit, a basic education amount per unit of ADA computed by formula each year from the previous year's base revenue limit and any of the number of revenue limit adjustments that are computed anew each year.
- **State Revenues** include both direct funds from state governments and revenues in lieu of taxation. Revenues in lieu of taxes are paid to compensate a school district for nontaxable state institutions or facilities within the district's boundary.



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Revolving Cash Fund

A stated amount of money used primarily for emergency or small or sundry disbursements and reimbursed periodically through properly documented expenditures, which are summarized and charged to proper accounting classifications.

Rigorous

Rigorous courses are those which are challenging to every student, prepare students for college and career by engaging them in their own learning and stretch every student to the limits of his/her potential.

Salaries

Compensation for certificated and classified employees.

School Attendance Review Board (SARB)

A committee of law enforcement agencies, social service professionals, teachers, mental health specialists and other community agency representatives that meets weekly to resolve student attendance and/or behavior problems. The committee works cooperatively with schools and parents to explore alternative ways of resolving these problems.

School Boards

By law, every school district in California is governed by a locally elected school board. The number of board members, generally between three and seven, relates to the size of the district. Together with the school district administration, the governing board makes many fiscal, personnel, instructional and student-related policy decisions. The board also provides direction for the district and hires and fires the district superintendent.

School Districts

There are three types of school districts: elementary, high school and unified. An elementary district is generally kindergarten through eighth grade (K–8); high school is generally grades 9 through 12; unified is kindergarten through 12th grade (K–12).

School Improvement Plan

The written school improvement plan for each school includes strategies for improving student performance in targeted goal areas, information on how and when improvements will be implemented and information on the use of federal and state funds.

School Improvement Programs (SIP) or improvement of the school's program

Money granted by the state to selected schools to carry out a plan developed by the school site council for improvement of the school's program.

School Library and Improvement Block Grant (SLIBG)

Currently a Tier III program whose funds are unrestricted. Previously, it was a state resource targeting site level improvements and library material needs.

School Quality Review

School Quality Review is a process designed to develop a clear picture of the quality of education provided in a school. It assists the school in establishing a clear view of its strengths, areas for development, challenges and successes.

School Finance Glossary of Terms

School Site Council

The School Site Council is a school community's representative body, made up of school staff, parents/community members and at the secondary level, students.

School-wide Programs

School-wide programs use Title I money to support comprehensive school improvement efforts and help all students, particularly low-achieving and at-risk students, meet state standards at particular schools. To qualify as a Title I school-wide program, at least 40% of a school's students must be considered low income. School-wide programs can provide Title I services and support to all of the children in the school, regardless of income level. School-wide programs have more flexibility than targeted assistance programs when using Title I funds. For example, schools operating school-wide programs can combine Title I funds with other federal, state and local funding to finance a more comprehensive approach.

Scope Of Bargaining

The range of subjects that are negotiated between school districts and employee organizations during the collective bargaining process. Scope includes matters relating to wages, hours and working conditions as defined in the government code. The Public Employment Relations Board and the courts are responsible for interpreting disputes about scope.

Second Principal Apportionment

The second statutory date (June 25) by which the Department of Education must recalculate district and county funding entitlements.

Secured Property

Property which cannot be moved, such as homes and factories.

Secured Roll

That portion of the assessed value that is stationary, i.e., land and buildings. See also Unsecured Roll. The secured roll averages about 90% of the taxable property in a district.

Senate Bill 90/1972 (SB 90)

Reference to Senate Bill 90/1972 that established the revenue limit system for funding school districts. The first revenue limit amount was determined by dividing the district's 1972-73 state and local income by that year's ADA. This per ADA amount is the historical base for all subsequent revenue limit calculations.

Senate Bill 813/1983 (SB 813)

Reference to Senate Bill 813/1983 that provided a series of education reforms in funding calculations. Longer day, longer year, mentor teachers and beginning teacher salary adjustments are a few of the programs implemented by this 1983 legislation.

Serrano Decision

In 1974, the California Superior Court in Los Angeles ruled in the Serrano vs. Priest case that school district revenues in California depended so heavily on local property taxes that students in districts with a low assessed value per pupil were denied an equal educational opportunity in violation of the Equal Protection clause of the California Constitution. This ruling established certain standards under which the school finance system would be constitutional and was upheld by the California Supreme Court in 1976. In 1983, the California Superior Court in Los Angeles County ruled that the system of school finance in effect at that time was in compliance with the earlier Court order. The case was subsequently appealed to the appellate Court that upheld the Superior Court ruling. In March 1989, all of the plaintiffs in the case agreed to dismiss their appeals, thereby settling Serrano as a legal issue.



School Finance Glossary of Terms

Site Based Budgeting

A method of allocating resources to individual schools within a school district. Most frequently, funds are allocated based on the number of pupils at each school site and a site governance council determines how the budgeted amount will be allocated within the site.

Slippage

Savings in state school fund appropriations because of revenues raised when the assessed value of property grows at a faster rate than a district cost-of-living and enrollment growth. When property tax income is greater than the district's allowed growth, state aid to the district declines, creating a slippage in state expense.

Special Day Class (SDC)

Special Day Class is a self-contained classroom for special education students needing a more restrictive placement than RSP. SDC may provide a safer, more structured environment for learning with a small adult/student ratio.

Special Education

Programs to identify and meet the educational needs of exceptional children, such as those with learning or physical handicaps. Federal law PL 94-142 requires that all children with disabilities between 3 and 22 years be provided free and appropriate education.

Special Education Local Plan Area (SELPA)

All school districts and county school offices are mandated to form consortiums in geographical regions of sufficient size and scope to provide for all special education service needs of children residing within the region boundaries. Each region, Special Education Local Plan Area (SELPA), developed a local plan describing how it would provide special education services. SELPAs facilitate high quality educational programs and services for special needs students and training for parents and educators. The SELPA collaborates with county agencies and school districts to develop and maintain healthy and enriching environments in which special needs students and families can live and succeed.

Standardized Account Code Structure (SACS)

Standardized Account Code Structure is a method for school agencies to account for their revenue and expenditures. Districts use a 22-digit accounting record that allows agencies to track costs by resource, program goal and function as well as by object code. All districts were required to account by this method by 2002.

State Allocation Board (SAB)

A regulatory agency which controls most state-aided capital outlay and deferred maintenance projects and distributes funds for them.

State School Fund

Each year the state appropriates money to this fund, which is then used to make state aid payments to school districts. Section A of the State School Fund is for K-12 education and Section B is for community college education.

State Teachers' Retirement System (STRS)

State law requires certificated employees, school districts and the state to contribute to this retirement fund.

Standardized Testing And Reporting (STAR)

New state testing program to better measure academic achievement. First given to grades 1-8 in April and May 1998.

School Finance Glossary of Terms

Students With Disabilities (SWD)

The official classification, specified by the federal government, to describe students requiring special education services based on their disability.

Sunset

The termination of a categorical program. A schedule is in current law for the Legislature to consider the sunset of most state categorical programs. If a program sunsets under this schedule, the funding for the program shall continue but the specific regulations shall no longer apply.

Supplemental Grant

Additional revenue provided by the State for districts that have below-average revenues per ADA from a combination of their revenue limit and funding for specified categorical programs.

Supplemental Roll

An additional property tax assessment required by local county auditors due to a revision in the AB 8 tax collections. The roll is for those properties for which occupancy permits are issued after the property tax lien date, built prior to the end of the fiscal year; i.e. between March 1 and June 30.

Supplemental Services

Students from low-income families who are attending schools that have been identified as failing for two years are eligible to receive outside tutoring for academic assistance under the No Child Left Behind Act (NCLB). Parents can choose the appropriate services for their child from a list of approved providers. The school district provides the services.

Supplies

Supplies for instruction include class textbooks and other instructional materials.

Targeted Assistance Schools (TAS)

Title I schools that are ineligible for a school-wide program or choose not to operate a school-wide program are considered targeted assistance schools. These schools use Title I funds to provide services to eligible students who are identified as having the greatest need for special assistance in meeting the state content standards.

Tax And Revenue Anticipation Notes (TRAN)

Debt that is issued by school districts for cash flow purposes. This debt must be repaid within 13 months of issuance. Most school districts must borrow because expenditures of the fiscal year begin on July 1st, but state aid and property tax revenues are not received until later in the fiscal year.

Tax Rate

The amount of tax stated in terms of a unit of the tax base.

Tax Rate Limit

The maximum rate of tax that a governmental unit may levy.

Test 1/Test 2/Test 3

See Proposition 98.



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Title 1

A federal program that provides funds for educationally disadvantaged students, including the children of migrant workers. Funding is based on the number of low-income children in a school, generally those eligible for the free/reduced price meals program. Title I is intended to supplement, not replace, state and district funds. The funds are distributed to school districts, which make allocations to eligible schools, according to criteria in the federal law. Schools receiving Title I monies are supposed to involve parents in deciding how those funds are spent and in reviewing progress. See No Child Left Behind Act (NCLB), School-wide Programs and Targeted Assistance Schools (TAS).

Tuition

Fees paid to school districts outside the state and to private schools both inside the state and outside the state, for educating elementary and secondary school students (grades pre-kindergarten through grade 12). Special needs children who cannot receive the education and services they require within their school district are sometimes sent to private schools.

Unduplicated Count

The number of pupils receiving special education or special services under the Master Plan for Special Education on the census dates of December 1 and April 1. Even though a pupil may receive multiple services, each pupil is counted only once in the unduplicated count.

Unencumbered Balance

That portion of an appropriation or allotment not yet expended or obligated.

Unorganized Associated Student Body (ASB)

ASB organizations are either organized or unorganized. Student organizations in elementary schools are unorganized student body associations because the students do not form clubs or a student council. While students in the elementary schools do raise funds, they have only limited involvement in decisions about the fund-raising events and how the funds are to be spent. The governing board delegates authority to oversee the raising and spending of funds to the school principal or designee.

Unsecured Property

Moveable property such as boats and airplanes. This property is taxed at the previous year's secured property tax rate.

Unsecured Roll

That portion of assessed property that is movable, such as boats and airplanes.

Waivers

Permission from the State Board of Education or in some cases, from the Superintendent of Public Instruction to set aside the requirements of an Education Code provision upon the request of a school district. (See Education Code Section 33050.).

Warrant

A written order approved by the Board drawn to pay a specified amount to a designated payee.

Well-rounded Education

A well-rounded education is a varied, well-balanced and fully developed education that exposes students to visual and performing arts and other enrichment activities in addition to core disciplines.



Sacramento
City Unified
School District