

Proposition 28 Individual Site Budget Proposal

School	TOTAL apportionment	Staffing? (80% minimum)	VAPA Library (2%)	District Admin Costs? (1%)	Community Partnerships (10%)	Consumable Equipment/Materials (1%)	Transportation/Field Trips (1.5%)	Professional Development (.5%)	Technology Purchases/Subscriptions (1.5%)	Facilities Repairs/Upgrades	Savings Rollover (2.5%)
Nicholas Elementary	\$98,171.00	\$78,536.80	\$1,963.42	\$981.71	\$9,817.10	\$981.71	\$1,472.57	\$490.86	\$1,472.57	\$0.00	\$2,454.28
O. W. Erlewine Elementary	\$42,044.00	\$33,635.20	\$840.88	\$420.44	\$4,204.40	\$420.44	\$630.66	\$210.22	\$630.66	\$0.00	\$1,051.10
Oak Ridge Elementary	\$84,547.00	\$67,637.60	\$1,690.94	\$845.47	\$8,454.70	\$845.47	\$1,268.21	\$422.74	\$1,268.21	\$0.00	\$2,113.68
Pacific Elementary	\$127,814.00	\$102,251.20	\$2,556.28	\$1,278.14	\$12,781.40	\$2,300.65	\$1,917.21	\$639.07	\$894.70	\$0.00	\$3,195.35
Parkway Elementary	\$85,417.00	\$68,333.60	\$1,708.34	\$854.17	\$8,541.70	\$854.17	\$1,281.26	\$427.09	\$1,281.26	\$0.00	\$2,135.43
Phoebe A. Hearst Elementary	\$81,319.00	\$65,055.20	\$1,626.38	\$813.19	\$8,131.90	\$2,032.98	\$0.00	\$406.60	\$1,219.79	\$0.00	\$2,032.98
Pony Express Elementary	\$58,623.00	\$46,898.40	\$1,172.46	\$586.23	\$5,862.30	\$586.23	\$879.35	\$293.12	\$879.35	\$0.00	\$1,465.58
Rosa Parks Elementary	\$133,649.00	\$106,919.20	\$2,672.98	\$1,336.49	\$13,364.90	\$1,336.49	\$2,004.74	\$668.25	\$2,004.74	\$0.00	\$3,341.23
Rosemont High	\$239,916.00	\$191,932.80	\$4,798.32	\$2,399.16	\$0.00	\$7,197.48	\$8,397.06	\$1,199.58	\$2,399.16	\$15,594.54	\$5,997.90
Sacramento Charter High											
Sam Brannan Middle	\$59,510.00	\$47,608.00	\$1,190.20	\$595.10	\$5,951.00	\$590.10	\$892.65	\$297.55	\$892.65	\$0.00	\$1,487.75
SAVA - Sacramento Academic and Vocational Academy - SCUSD											
School of Engineering & Sciences	\$88,615.00	\$70,892.00	\$1,772.30	\$886.15	\$8,861.50	\$886.15	\$1,329.23	\$443.08	\$1,329.23	\$0.00	\$2,215.38
Sequoia Elementary	\$69,819.00	\$55,855.20	\$1,396.38	\$698.19	\$6,981.90	\$698.19	\$1,047.29	\$349.10	\$1,047.29	\$0.00	\$1,745.48
Sol Aureus College Preparatory											
St. HOPE Public School 7											
Success Academy	\$677.00	\$670.23	\$0.00	\$6.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Susan B. Anthony Elementary	\$54,837.00	\$43,869.60	\$1,096.74	\$548.37	\$5,483.70	\$548.37	\$822.56	\$274.19	\$822.56	\$0.00	\$1,370.93
Sutterville Elementary	\$52,944.00	\$42,355.20	\$1,058.88	\$529.44	\$5,294.40	\$529.44	\$794.16	\$264.72	\$794.16	\$0.00	\$1,323.60
Suy:u Elementary	\$71,551.00	\$57,240.80	\$1,431.02	\$715.51	\$7,155.10	\$715.51	\$1,073.27	\$357.76	\$1,073.27	\$0.00	\$1,788.78
Tahoe Elementary	\$52,136.00	\$41,708.80	\$1,042.72	\$521.36	\$5,213.60	\$521.36	\$782.04	\$260.68	\$782.04	\$0.00	\$1,303.40
The Language Academy of Sacramento											
The MET	\$33,863.00	\$32,677.81	\$0.00	\$338.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$846.58
Theodore Judah Elementary	\$58,872.00	\$47,097.60	\$1,177.44	\$588.72	\$5,887.20	\$588.72	\$883.08	\$294.36	\$883.08	\$0.00	\$1,471.80
Umoja International Academy	\$86,676.00	\$78,441.78	\$1,733.52	\$866.76	\$0.00	\$866.76	\$1,300.14	\$0.00	\$1,300.14	\$0.00	\$2,166.90
Washington Elementary	\$52,802.00	\$42,241.60	\$1,056.04	\$528.02	\$5,280.20	\$528.02	\$792.03	\$264.01	\$792.03	\$0.00	\$1,320.05
West Campus	\$122,242.00	\$97,793.60	\$2,444.84	\$1,222.42	\$12,224.20	\$1,222.42	\$1,833.63	\$611.21	\$1,833.63	\$0.00	\$3,056.05
Will C. Wood Middle	\$123,575.00	\$98,860.00	\$2,471.50	\$1,235.75	\$0.00	\$6,763.12	\$9,387.13	\$1,668.12	\$100.00	\$0.00	\$3,089.38
William Land Elementary	\$53,842.00	\$43,073.60	\$1,076.84	\$538.42	\$5,384.20	\$538.42	\$807.63	\$269.21	\$807.63	\$0.00	\$1,346.05
Woodbine Elementary	\$51,015.00	\$40,812.00	\$1,020.30	\$510.15	\$5,101.50	\$510.15	\$765.23	\$255.08	\$765.23	\$0.00	\$1,275.38
Yav Pem Suab Academy - Preparing for the Future Charter											
District Office	\$172,025.00	\$137,620.00	\$0.00	\$1,720.25	\$17,202.50	\$7,741.13	\$2,580.38	\$860.13	\$0.00	\$0.00	\$4,300.63
	\$6,513,059.00	\$5,232,684.62	\$125,290.88	\$65,371.74	\$495,170.91	\$102,599.42	\$105,913.57	\$28,930.96	\$118,466.52	\$25,594.54	\$151,398.75

\$6,451,421.91