

# SACRAMENTO CITY UNIFIED SCHOOL DISTRICT

## 2012-13 Budget Book

### Putting Children First

*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.*



October 2012



Sacramento City Unified School District  
Sacramento, California  
United States

[www.scusd.edu](http://www.scusd.edu)

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# Introductory Section

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**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 21<sup>st</sup> century careers. In these most difficult of financial times – hardships caused by state budget cuts, declining enrollment and a loss of one-time federal funds – this alignment is more important than ever. We have much to do and less to do it with.

Among the ideals that lie at the heart of this district is the value of honest and open communications. U.S. Supreme Court Justice Louis D. Brandeis once wrote, "Sunlight is said to be the best of disinfectants; electric light the most efficient policeman." Likewise, Sacramento City Unified School District is dedicated to increasing openness and transparency in all facets of our organization. As such, our Budget Book for 2012-13 represents our best efforts to shed a bright 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.

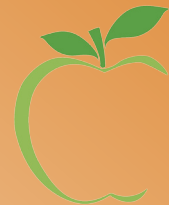
And while we hope this Budget Book is informative and useful, we would remind readers that some pages are merely snapshots in time.

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

**Superintendent's  
Message**



### A Message from Chief Business Officer, Patricia A. Hagemeyer:

It is my pleasure to present this budget document to the Board of Education, community, parents, staff and students of the Sacramento City Unified School District. In an effort to promote transparency, this document provides detail relating to the district budget and the funding of individual school sites and departments. The intent is that the reader will learn how the district generates revenue and spends funds.

The budget is fluid and it is important to remember that this document is not intended to capture a moving target. The minute the adopted budget is posted and staff have access to funds, the budget picture changes. This annual document presents information that is based on the district's 2012-13 Adopted Budget. Information is then updated and presented to the Board at key reporting periods.

While school district finance in California is very complex, there are some basics to keep in mind:

- Student attendance is not only the key to learning, but critical to funding. Districts generate the majority of their revenue by student "seat time."
- Other revenue sources are vital to the continued improvement of the district but we must be cautious as some are one-time funds.
- A school district is a business of people – the majority of district funds go to employee salaries and benefits. A competent, well-trained work force is vital to student success.
- Other major areas of expenditure include contractual services with non-public schools for special education services, utilities and debt service payments.

Presenting financial information to the public is one of my primary responsibilities. This document is one of the many ways that financial information is made available. In addition, the district's external financial audit, completed annually, is available on the district website ([www.scusd.edu](http://www.scusd.edu)). As part of the financial audit, a section titled "Management Discussion and Analysis" provides an overview of management's presentation of information.

There are many staff members and department heads that contributed to the gathering of information and data entry for this budget document – a huge thank you to you all!

Sincerely,

Patricia A. Hagemeyer

Chief Business Officer

## Chief Business Officer's Message



## Our Vision

Let's take a simple idea and start a revolution.

Let's pledge that children come first in the Sacramento City Unified School District. Let's promise to put a child's best interest at the heart of every decision we make. Let's stand up together.

What would happen?

Teachers, effectively trained, supported by their peers and armed with data on each child's progress, would engage students with curriculum that is meaningful and compelling. Teachers would be dedicated to the idea that readying our students for an ever-evolving world means encouraging each child to think, to solve problems, to work well with others, to master essential standards. To communicate.

Principals, teachers and all district employees would believe that every child can learn and have the results to prove it.

Students would come to school every day expecting to be challenged, no matter their ability level or background. When they graduate, they would leave us as well-prepared to choose a college or career path that is right for them. They would leave us knowing that there is nothing so satisfying to the spirit or defining of character than giving all to a difficult task.

Our important allies in the community – families, colleges, businesses and nonprofit partners – would be engaged in our cause and we would be ready to benefit from their collective wisdom. Schools that once operated as island entities in isolation, open only during school hours, would become vibrant hubs of activity after the last bell and on weekends.

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

New principles for a new economy would emerge: Rethink. Innovate. Excel.

This is the Sacramento City Unified School District we envision. To get there, we have established three foundational pillars that intertwine to support a holistic approach to education. Like Aristotle, we believe the whole is more than the sum of its parts. These pillars both anchor our decisions and propel us forward as we accelerate our rate of change to keep pace with a rapidly changing world. These pillars – Career and College Ready Students, Family and Community Engagement and Organizational Transformation – represent our commitment to our students.

Our promise.

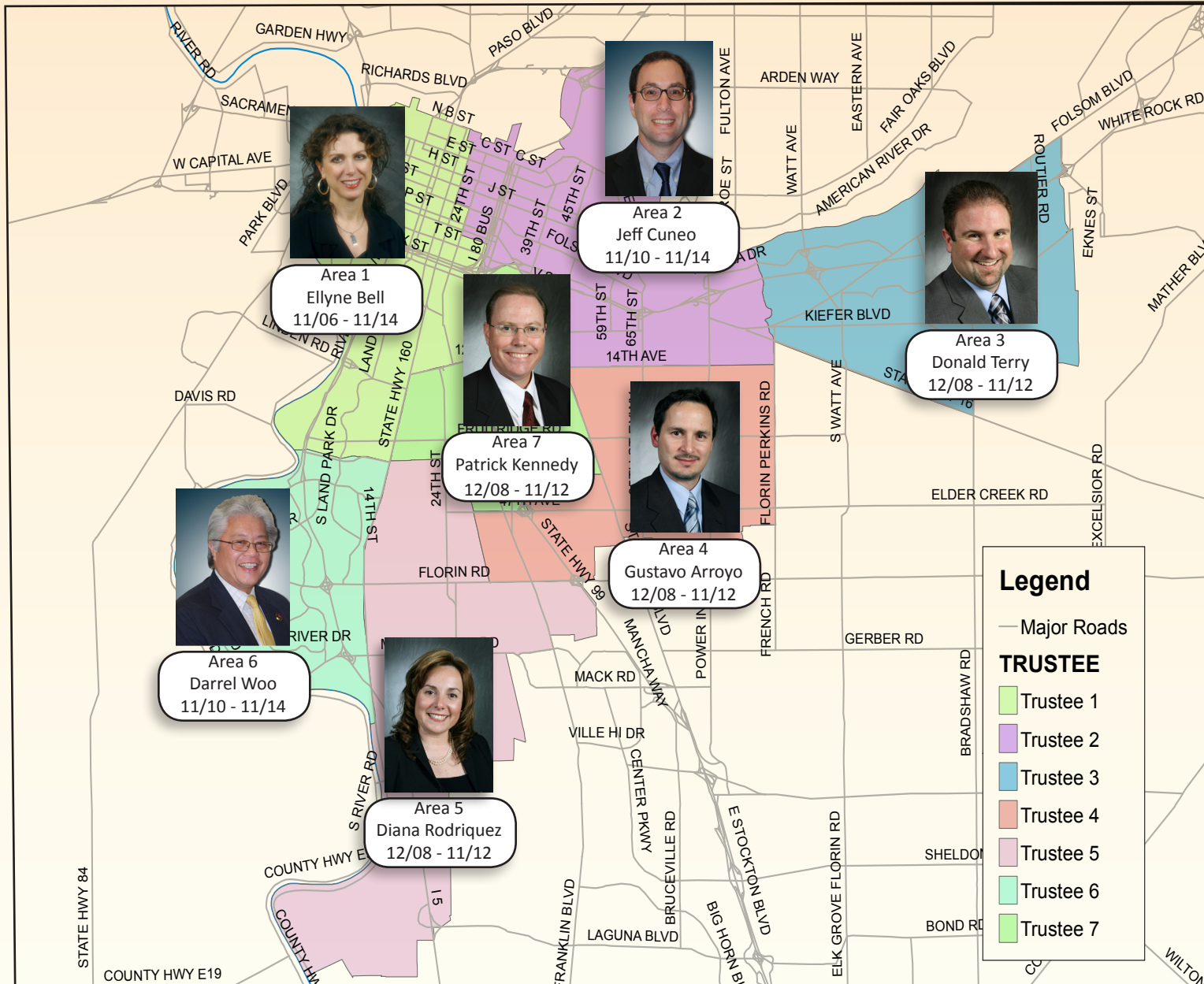
## SCUSD Vision







# Trustee Areas



**Legend**

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

**Governance**

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.

**Governing Board  
and  
Executive Cabinet**

|                           |                                |                            |
|---------------------------|--------------------------------|----------------------------|
| <b>Board of Education</b> | Diana Rodriguez, President     | Term expires November 2012 |
|                           | Darrel Woo , Vice President    | Term expires November 2014 |
|                           | Jeff Cuneo, 2nd Vice President | Term expires November 2014 |
|                           | Gustavo Arroyo                 | Term expires November 2012 |
|                           | Ellyne Bell, MA, LMSW          | Term expires November 2014 |
|                           | Patrick Kennedy                | Term expires November 2012 |
|                           | Donald Terry                   | Term expires November 2012 |
|                           | Katrina Ye, Student Member     | Term expires June 2013     |

|                          |                     |   |
|--------------------------|---------------------|---|
| <b>Executive Cabinet</b> | Jonathan P. Raymond | Superintendent                                |
|                          | Vacant              | Chief Accountability Officer                  |
|                          | Olivine Roberts     | Chief Academic Officer                        |
|                          | Jess Serna          | Chief Human Resources Officer                 |
|                          | Koua Franz          | Chief Family and Community Engagement Officer |
|                          | Patricia Hagemeyer  | Chief Business Officer                        |
|                          | Gabe Ross           | Chief Communications Officer                  |
|                          | Teresa Cummings     | Chief of Staff                                |





## ISO 9001 Certification

## ISO 9001 Certification

In 2002, the Sacramento City Unified School District adopted a plan for continuous improvement known as the Process Management System (ProMS). In support of this plan, the district formulated the following Quality Policy:

“The quality policy for the Central Office of Sacramento City Unified School District is to provide world class service for schools and customers, in the areas of Administrative Services, Assessment, Research and Evaluation, Communication Services, Curriculum and Instruction, Human Resources, Legal Services, Operations Support Services and Student and Family Support Services for achieving the district’s vision which is: “Let’s take a simple idea and start a revolution. Let’s pledge that children come first.”

The ISO 9001 standard is international in scope. In order to be certified, businesses and school districts must meet high standards of quality, continually improve their products and services, reduce errors and costs and increase customer satisfaction. The Sacramento City Unified School District’s program and procedures are explained in the Process Management System Manual.

Among the critical elements required by ISO 9001 are Commitment to Quality, Management Review Team, Documentation of Processes and Procedures, Corrective and Preventative Action and Internal Quality Auditing. These provide a framework for assuring our “customers” that we are using a system that provides the same high quality service to everyone, every time.

**Departments:** Several departments in the Sacramento City Unified School District are currently involved in the ISO 9001 procedure development process: Accounting Services, Assessment, Research and Evaluation, Budget Services, Communications, Curriculum and Instruction, Human Resources, Technology Services, Legal Services, Nutrition Services, Operations and Planning, Facilities and Maintenance, Employee Compensation, Purchasing and Warehouse Services, Risk Management, Student Services, Transportation and Security Services.

As this is a process that seeks to continuously improve, procedures will be developed and improved in an on-going manner. Additional departments will be added as well. You may access procedures by department as listed on the Process Management System home page.

**Key People:** The Management Review Team works with departments to create and refine procedures, forms and work instructions, and oversees all Process Management activities. Members of the Management Review Team are made up of representatives from departments participating in ISO. The ProMS Audit Team assesses the Process Management System for intent (say what they do), implementation (do what they say) and effectiveness (does it work). The ProMS Audit Team also provides feedback to MRT for continuous improvement.

**Recertification:** International Organization of Standardization (ISO) addresses “Quality Management” for business operations on a global basis. In 2005, SCUSD was officially recognized as a certified ISO organization—the only school district in California holding such distinction. On April 4, 2011, Auditor Karl Franz, from ABS Quality Evaluation Systems in Houston, Texas, began a 5-day audit review of our Central Office operations. On 6/13/11, SCUSD was re-certified as an ISO 9001: 2008 organization.

## 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 15 schools conducted green school audits, worked with local professionals to create recommendations, and presented those recommendations to a panel of local experts. On June 7<sup>th</sup>, the teams were awarded funding to implement their recommendations based off panel judging. Projects will begin in the Fall of 2012, 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 18 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 29 schools across the district to help analyze utility consumption and make recommendations to reduce consumption.

## Going Green





## 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 469,566 in 2011. The 2012-13 projected student K-12 enrollment, for SCUSD is 48,306. 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 2012-13 budget is presented for the following:

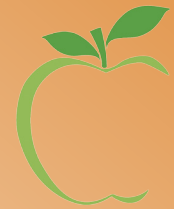
- 47 elementary schools, K-6 grade
- Seven K-8 grade schools
- Eight middle schools, 7-8 grade
- One 7-12 grade school
- Seven comprehensive high schools, 9-12 grade
- Five alternative education centers, which includes one independent study school
- Two special education centers
- Two adult education centers
- Four dependent charter schools, K-12 grade
- 47 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 2012-13 budget represents a continuation of district educational programs in support of the Strategic Plan:

- Career and College Ready Students
- Family and Community Engagement
- Organizational Transformation

## Executive Summary



The budget process starts in January of each year with the Governor's State of the State Address and continues through the proposed budget plan for the coming fiscal year. Sacramento City Unified School District, like most school districts in California, is dependent upon the State for much of its general fund revenue. The State of California has been marred by the budget crisis over the last several years. The start of the 2012-13 school year is another year of uncertainty for education. The State Budget was signed on June 27 by Governor Brown. While the budget includes "flat funding" for 2012-13, there are many assumptions that have caused concern -- primarily, the assumption that the Governor's tax initiative will pass in the November election. The district's proposed budget revenue projection is developed based on the State Budget, and recommendations from Sacramento County Office of Education (SCOE), along with the district's student enrollment projection for the budget year. Revenue limit income is 59% of the entire district budget and reductions impact our ability to maintain a quality education. The key elements in the district's general fund proposed budget include:

- Cost-of-Living-Allowance (COLA) increased per Average Daily Attendance (ADA) equal to (3.24%); \$212 per ADA (not funded)
- 22.272% deficit factor is applied
- COLA and deficit factor equates to the same revenue limit per ADA as in 2011-12 or "flat funding," assuming the Governor's tax initiative passes.

### Assumptions in Adopted Budget

Revenue and expenditure projections for the 2012-13 budget are based on the following assumptions:

- Revenue based on estimated Average Daily Attendance (ADA) of 41,380
- Funding reductions of \$441 per ADA from May Revise Budget based on potential non-passage of the Governor's tax initiative
- Based on state flexibility provisions, appropriate adjustments have been made for Tier III programs
- Decrease in Federal ARRA (American Recovery and Reinvestment Act) Funds
- Excludes one-time funds received in 2011-12
- Grant adjustments based on award letters or history of funding
- Grant expenditures budgeted to match associated revenue
- Local revenue dollars budgeted conservatively
- Step and column movement on salary schedule for both certificated and classified staff
- Carrying forward on-going expenditures, adjusting for inflation as needed
- Site budgets adjusted for student enrollment in both staff and supplies
- Implementation of all Board-Approved budget adjustments as defined in the Budget Factors used for 2012-13 General Fund are incorporated in this report
- Furlough days with an accompanying decrease in salaries for employees as well as a comparable decrease for teachers used to increase K-3 class sizes to contract maximum
- Health benefit package and post employment benefits increased 10%

**Executive Summary**

**Assumptions**





## All Funds Revenue

The total revenue budget for the funds of the Sacramento City Unified School District is shown on the chart below. The 2012-13 adopted revenue in the General Fund includes a decrease of \$441 per ADA. For comparison purposes, the 2011-12 Adopted Budget is compared to the 2012-13 Adopted Budget in most charts.

| Funds                | 2011-12<br>Adopted Budget | 2011-12 3rd<br>Interim Budget | 2012-13<br>Adopted Budget |
|----------------------|---------------------------|-------------------------------|---------------------------|
| General              | \$366,575,377             | \$397,754,209                 | \$348,146,642             |
| Charter              | 10,656,395                | 11,167,561                    | 10,615,631                |
| Adult                | 12,470,880                | 12,584,073                    | 4,177,384                 |
| Child Development    | 18,280,236                | 19,335,352                    | 18,844,307                |
| Nutrition Services   | 18,870,705                | 18,872,705                    | 19,572,564                |
| Deferred Maintenance | 750,000                   | 750,000                       | 0                         |
| Building Fund        | 14,623,117                | 926,022                       | 0                         |
| Capital Facilities*  | 3,332,051                 | 3,332,051                     | 4,289,807                 |
| Retiree Benefit      | 22,407,000                | 22,407,000                    | 21,022,551                |
| Self Insurance Fund  | 8,350,000                 | 8,350,000                     | 7,973,173                 |
| <b>Total</b>         | <b>\$476,315,761</b>      | <b>\$495,478,973</b>          | <b>\$434,642,059</b>      |

\* 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 2012-13 with no COLA increase. The expenditures have been updated based on current trends for all funds.

### Building and Capital Facility Funds

Construction projects often take longer than one year; these funds roll over from year to year.

Executive Summary

Key Elements  
of Budget

Under State law, each district has a “revenue limit,” a guaranteed amount of general purpose funding, which is the district’s single largest funding source. The limit is determined by multiplying a per-student amount by the Average Daily Attendance (ADA). Local property tax revenues help to fund the revenue limit. The state provides funds to supplement local property tax collections to reach the calculated amount.

Passage of AB 727 in 1998 changed the definition of ADA from including excused student absences to excluding excused student absences. The change in law was to be neutral on the district’s total revenue. However, if the district has a higher than normal absence rate it can result in a significant loss in revenue due to AB 727. The 2012-13 Revenue Limit budget is based on maintaining the district attendance rate at the average level of 95%.

Sacramento City Unified School District strives to provide the best possible educational experience for its students. This must be accomplished with below average funding compared to other unified (K-12) school districts. The following chart demonstrates SCUSD Revenue Limit per student in 2012-13 compared to the State average for unified school districts:

|                             | SCUSD         | SCUSD Adopted with Reductions* | State Average | State Average with Reductions* | Difference    | Difference with Reductions* |
|-----------------------------|---------------|--------------------------------|---------------|--------------------------------|---------------|-----------------------------|
| Revenue Limit               | \$6,707       | \$5,213                        | \$6,748       | \$5,245                        | (\$41)        | (\$32)                      |
| Average Daily Attendance    | 41,380        | 41,380                         | 41,380        | 41,380                         | N/A           | N/A                         |
| Total Revenue Limit Dollars | \$277,535,660 | \$215,713,940                  | \$279,232,240 | \$217,038,100                  | (\$1,696,580) | (\$1,324,160)               |

Note: SCUSD receives \$1,324,160 per year less than the average unified school district in California for Revenue Limit dollars

\*22.272% Revenue Limit Deficit, 3.24% Statutory COLA. It does not include mid-year reductions of \$441 per Average Daily Attendance, if the Governor’s tax initiative fails in November.

Executive Summary

General Fund Budget







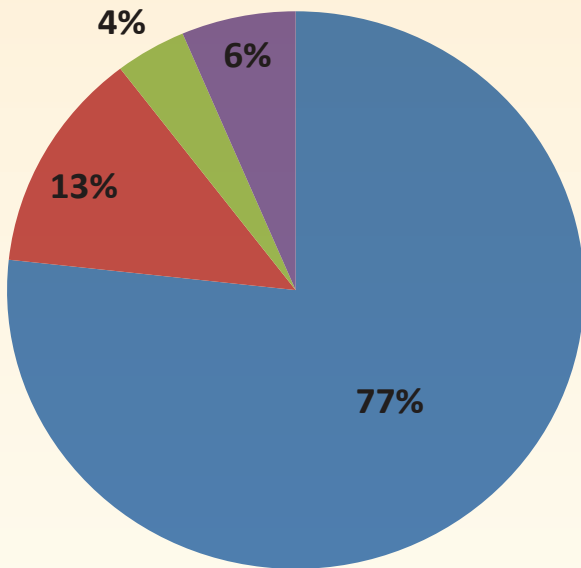
The district's total adopted budgeted revenue for 2012-13 is \$434,642,059. This is a decrease of \$60,569,863 from the 2011-12 3rd Interim budgeted revenue of \$495,478,973 due mainly to a decrease in State and Federal funding and no Building Fund carryover set up in the 2012-13 Adopted Budget, reductions to Adult Education and Deferred Maintenance. The General Fund makes up the largest portion of the district's total budget accounting for 80%. The Special Revenue Funds account for 12%; the Capital Project Funds account for 1%; and the remaining Proprietary Funds account for 7% of the district's budgeted revenue.

### Executive Summary

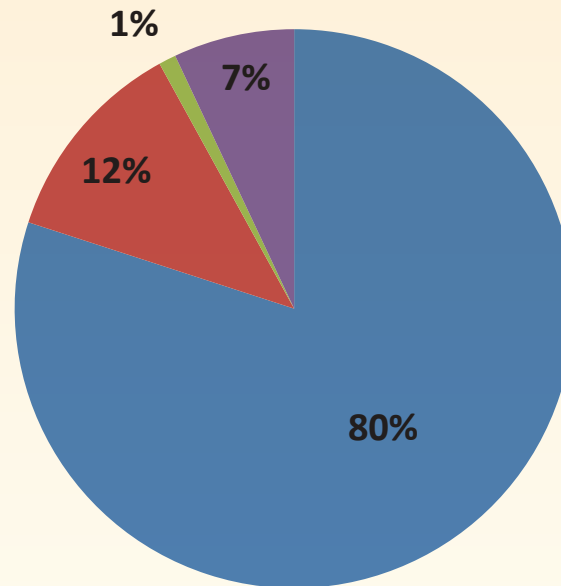
## Total District Budgeted Revenue 2012-13

### Budgeted Revenue

Adopted Budget 2011-12



Adopted Budget 2012-13



- General Fund
- Special Revenue Funds: Charter, Adult Education, Nutrition, Child Development and Deferred Maintenance
- Capital Project Funds: General Obligation Bonds, Building and Capital Facilities Funds
- Proprietary Funds: Dental, Vision, Retiree Benefit and Self Insurance

### All Funds Expenditures

The total 2012-13 expenditure budget for all funds of the Sacramento City Unified School District is shown on the chart below:

| Funds                | 2011-12<br>Adopted Budget | 2011-12 3rd<br>Interim Budget | 2012-13<br>Adopted Budget |
|----------------------|---------------------------|-------------------------------|---------------------------|
| General              | \$362,785,032             | \$421,628,816                 | \$349,146,642             |
| Charter              | 10,357,011                | 11,032,516                    | 10,448,601                |
| Adult                | 12,470,880                | 13,323,706                    | 4,481,345                 |
| Child Development    | 18,280,236                | 19,485,639                    | 18,876,766                |
| Nutrition Services   | 18,848,888                | 18,872,705                    | 19,572,564                |
| Deferred Maintenance | 750,000                   | 1,638,726                     | 0                         |
| Building Fund        | 18,064,990                | 29,806,566                    | 14,042,365                |
| Capital Facilities*  | 7,490,105                 | 8,432,645                     | 12,259,247                |
| Retiree Benefit      | 22,407,000                | 22,407,000                    | 24,741,763                |
| Self Insurance Fund  | 7,930,760                 | 7,930,760                     | 7,973,173                 |
| <b>Total</b>         | <b>\$479,384,902</b>      | <b>\$554,559,079</b>          | <b>\$461,542,466</b>      |

\*Includes Developer Fees, Capital Project and Debt Service Funds

### Executive Summary

### Summary of Proposed Expenses



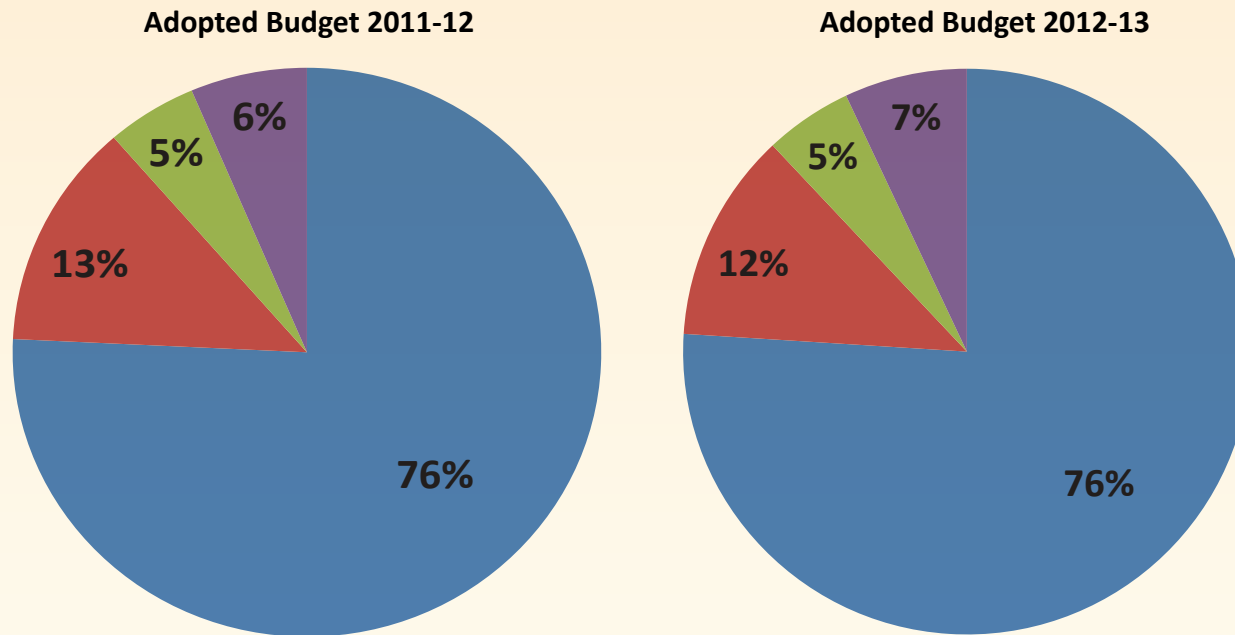


The district's total adopted budget expense for 2012-13 is \$461,542,466. This is a decrease of \$93,016,613 compared to 2011-12 3rd Interim Budget due mainly to a reduction in planned construction and Federal and State revenue decreases. Of the total district budgeted expenditures, the General Fund accounts for 76%; the Special Revenue Fund for 12%; the Capital Project Funds for 5%; and the Proprietary Funds for 7% of the remaining expenditures.

## Executive Summary

## Total District Budgeted Expenditures 2012-13

### Budget Expenditures



■ General Fund

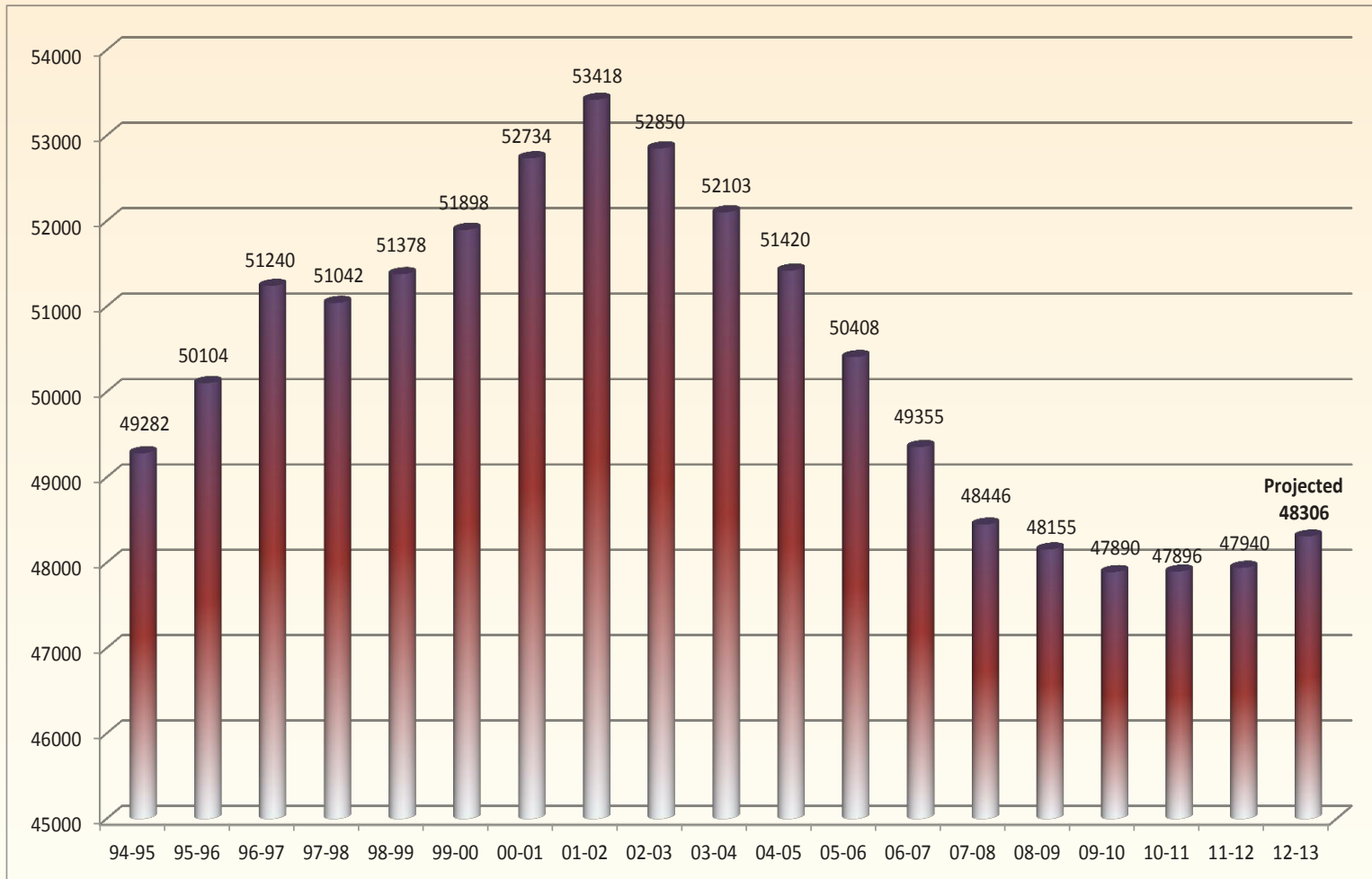
■ Special Revenue Funds: Charter, Adult Education, Nutrition, Child Development and Deferred Maintenance

■ Capital Project Funds: General Obligation Bonds, Building and Capital Facilities Funds

■ Proprietary Funds: Dental, Vision, Retiree Benefit and Self Insurance

### Sacramento City Unified School District's Enrollment Patterns

Many school districts throughout the State experienced a decline in enrollment from previous years and SCUSD was among them. The following chart graphs enrollment trends over an 19 year period, from the 1994-95 school year through 2012-13 and includes enrollment for all charter schools. After continuous gains led to a high point in 2001-02, the district then experienced declining enrollment for the subsequent eight years. This declining trend, however, appears to be leveling out. Assumptions for projecting 2012-13 enrollment reflect declining enrollment at the district level. The small increase in 2011-12 was in charter schools.



Executive Summary

## Student Enrollment Projections & Housing





With the adoption of the 2009-10 State Budget, funding of 42 categorical programs in the state were permitted to be shifted to any educational purpose during fiscal years 2008-09 through 2014-15.

In balancing the 2010-11 budget, \$15 million was reduced from Tier III programs.

In 2011-12, four Tier III programs were reduced further:

- Adult Education (\$3 million)
- Instructional Materials (\$.5 million)
- School Library/Improvement Block Grant (\$230,000)
- Teacher Credential Block Grant (\$100,000).

In 2012-13, several Tier III programs were eliminated or reduced:

- Adult Education (\$5 million)
- Arts and Music Grant (\$565,000)
- Deferred Maintenance (\$750,000)
- Gifted and Talented Education (\$15,592)
- Regional Occupational Program (\$80,911)
- School Library/Improvement Block Grant (\$723,663)
- Supplemental School Counseling (\$896,150)

With these changes, Sacramento City Unified School District has utilized flexibility in the following programs as shown in the table:

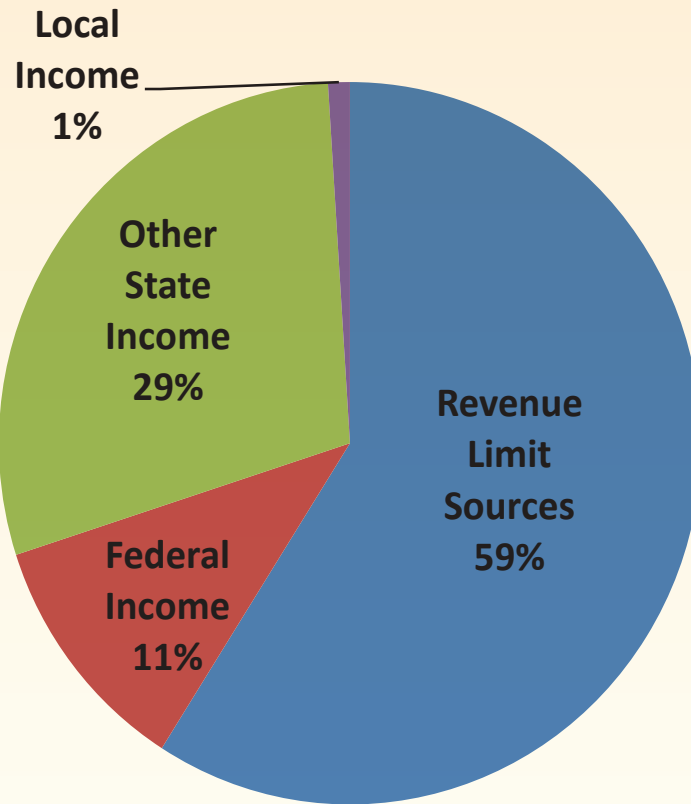
| Tier III Program  | Original Funding    | 2010-11 Funding     | 2011-12 Funding     | 2012-13 Funding    | 2012-13 Savings     |
|---|---------------------|---------------------|---------------------|--------------------|---------------------|
| Adult Education Program   | \$12,452,096        | \$8,093,862         | \$5,093,862         | \$0                | \$5,093,862         |
| Arts and Music Grant  | \$620,318           | \$565,000           | \$565,000           | \$0                | \$565,000           |
| Cal Safe Academic Support   | \$190,262           | \$0                 | \$0                 | \$0                | \$0                 |
| California High School Exit Exam  | \$439,001           | \$0                 | \$0                 | \$0                | \$0                 |
| Certificated Staff Mentoring  | \$86,771            | \$0                 | \$0                 | \$0                | \$0                 |
| Child Oral Health Assessment  | \$24,550            | \$0                 | \$0                 | \$0                | \$0                 |
| Class Size Reduction – 9 <sup>th</sup> Grade  | \$442,363           | \$0                 | \$0                 | \$0                | \$0                 |
| Community Based English Tutoring  | \$365,620           | \$0                 | \$0                 | \$0                | \$0                 |
| Community Day School  | \$39,164            | \$39,164            | \$39,164            | \$39,164           | \$0                 |
| Deferred Maintenance*   | \$1,550,422         | \$0                 | \$0                 | \$0                | \$750,000*          |
| Gifted and Talented Education   | \$311,839           | \$311,839           | \$311,839           | \$296,247          | \$15,592            |
| Instructional Materials Block Grant   | \$2,206,123         | \$1,500,000         | \$1,000,000         | \$1,000,000        | \$0                 |
| PE Teacher Incentive Grant  | \$159,392           | \$0                 | \$0                 | \$0                | \$0                 |
| Peer Assistance and Review  | \$152,530           | \$0                 | \$0                 | \$0                | \$0                 |
| Professional Development Block Grant  | \$2,358,344         | \$1,572,229         | \$1,572,229         | \$1,572,229        | \$0                 |
| Pupil Retention Block Grant   | \$840,175           | \$0                 | \$0                 | \$0                | \$0                 |
| Regional Occupational Program   | \$1,885,702         | \$1,618,226         | \$1,618,226         | \$1,537,315        | \$80,911            |
| School Library/ Improvement Block Grant   | \$3,361,349         | \$953,663           | \$723,663           | \$0                | \$723,663           |
| School Safety Competitive Grant   | \$531,667           | \$531,667           | \$531,667           | \$531,667          | \$0                 |
| Staff Development – Administrator Training  | \$33,472            | \$0                 | \$0                 | \$0                | \$0                 |
| Staff Development – Math and Reading Professional Development                         | \$195,647           | \$0                 | \$0                 | \$0                | \$0                 |
| Supplemental School Counseling  | \$1,164,990         | \$896,150           | \$896,150           | \$0                | \$896,150           |
| Targeted Instructional Improvement Block Grant  | \$2,419,063         | \$1,406,000         | \$1,406,000         | \$1,406,000        | \$0                 |
| Teacher Credentialing Block Grant   | \$756,940           | \$100,000           | \$0                 | \$0                | \$0                 |
| <b>Sub-Total</b>  | <b>\$32,587,800</b> | <b>\$17,587,800</b> | <b>\$13,757,800</b> | <b>\$6,382,622</b> | <b>\$8,125,178</b>  |
| <b>Less Adult Education Offset for Fees Paid to GF</b>                                |                     |                     |                     |                    | <b>-\$2,193,862</b> |
| <b>Less Supplemental School Counseling Included in Other Proposed Recommendations</b> |                     |                     |                     |                    | <b>-\$896,150</b>   |
| <b>Total</b>  |                     |                     |                     |                    | <b>\$5,035,166</b>  |

\*Deferred Maintenance included in projected budget deficit as a one-time reduction.

## Executive Summary

# General Fund Budget

The district's total adopted General Fund budgeted revenue for 2012-13 is \$348,146,642. The majority of the District's unrestricted General Fund revenue is generated through the District's Revenue Limit, 59% in 2012-13. State sources of income are 29% of the General Fund. Federal and other local revenue (not property taxes) make up the remaining portions of the District's General Fund revenue, and represent 11% and 1% of the General Fund revenue respectively for 2012-13.



**Executive Summary**

**General Fund Budget  
(continued)**

**Summary of  
Revenue Sources**





The district's total adopted General Fund budgeted expenditures for 2012-13 are \$349,146,642 (this includes an indirect offset of \$1,386,229).

The majority of unrestricted expenditures in the General Fund are in the area of the total compensation which includes 43% for certificated salaries, 13% for classified salaries and 27% for statutory as well as health and welfare benefits. Services and other operating expenses amount to 13% of the expenditures, books and supplies are 3% and capital outlay/other outgo is 1%.

Certificated salaries total \$150,516,765 and classified salaries total \$44,745,070. Together these total \$195,261,835.

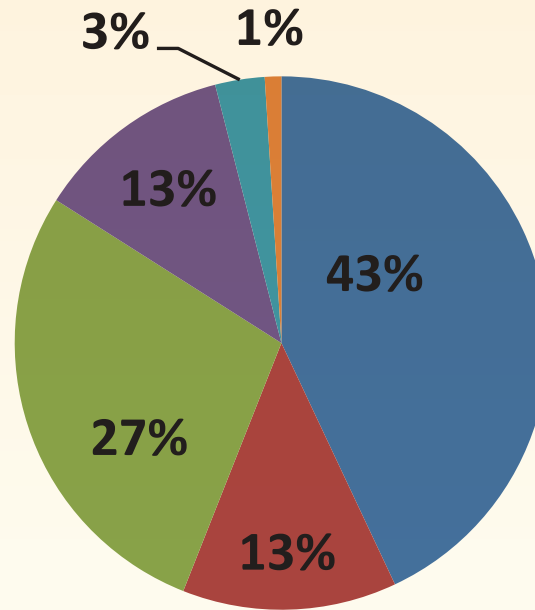
Employee benefits total \$96,654,613.

Services and other operating expenses total \$46,071,621.

Books and supplies total \$10,179,930.

Capital outlay/other outgo total \$978,643.

**General Fund Expenditures**



- Certificated Salaries
- Classified Salaries
- Statutory/Health and Welfare Benefits
- Services and Other Operating Expenses
- Books/Supplies
- Capital Outlay/Other Outgo

**Executive Summary**

**General Fund Budget  
(continued)**

**Summary of  
Adopted Expenses**

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).

The district's *eConnection* recognizes staff who are making a difference for our students and community.

# HEROES of the WEEK!



Katy Duncan  
Isador Cohen



Louis Flores  
Isador Cohen



Lana Nedeoglo  
Isador Cohen



Josephine Lopez  
Ethel I. Baker



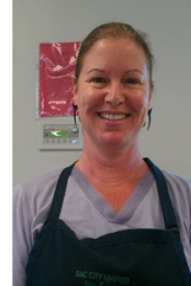
Josephine Abilia  
Ethel I. Baker



James Morgan  
John F. Kennedy



Letha Smith  
Ethel I. Baker



Robyn Sarkin  
Mark Hopkins



Sharon Desmond, Stefanie Gunels, Fredy Sullivan,  
Lyuba Nechitaylo & Ron Straton  
Golden Empire

Executive Summary

District Staffing







**Elementary School Staffing/Budget Allocations 2012-13  
General Fund**

**Executive Summary**

**District Staffing  
(continued)**

**Elementary Schools  
General Fund  
Staffing Formula**

| <b>Position</b>   | <b>No. of Students</b>      | <b>No. of FTEs or Hours per Formula</b> | <b>Other Information</b>   |
|---|-----------------------------|---|--|
| Principal   |                             | 1.0 FTE                                 |  |
| Assistant Principal   | 700 - 800<br>≥ 801          | .50 FTE<br>1.0 FTE                      |  |
| Office Manager/Secretary                                      |                             | 1.0 FTE                                 |  |
| Clerk/Other Clerical  | ≤ 450<br>451 - 650<br>≥ 651 | 3.5 hours<br>6 hours<br>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   |                             | 1.0 hours<br>+1.0 hour per 110 students |  |
| Stipends:<br>- Assessment Coordinators<br><br>- Head teachers | ≤ 399<br>≥ 400              | \$615<br>\$1,400<br><br>\$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 School Staffing/Budget Allocations 2012-13  
General Fund**

| 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.                               |
| Librarians   |                 |  | Formula revised to realize budget savings.                             |
| Campus Monitor                                       |                 | Maintain current staffing                    |  |
| Coaching Stipend                                     |                 | \$5,000 per site                             | If 100+ are 7-8 grade.   |
| 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<br>\$56 per 7-8 student | Textbooks funded centrally.  |

Executive Summary

**District Staffing  
(continued)**

**K -8 Schools  
General Fund  
Staffing Formula**





**Middle School Staffing/Budget Allocations 2012-13  
General Fund**

| <b>Position</b>                                     | <b>No. of Students</b> | <b>No. of FTEs or Hours per Formula</b> | <b>Other Information</b>   |
|---|------------------------|---|--|
| Principal   |                        | 1.0 FTE                                 |  |
| Assistant Principal                                 | ≤ 1,250                | 1.0 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<br>+ 1 hour per 133 students    |  |
| Librarian   |                        |   | Formula revised to realize budget savings in 2012-13.                  |
| Counselor   |                        | .40 FTE per site                        |  |
| 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.  |

**Executive Summary**

**District Staffing  
(continued)**

**Middle Schools  
General Fund  
Staffing Formula**

**Comprehensive High School Staffing/Budget Allocations 2012-13  
General Fund**

| <b>Position</b>                                     | <b>No. of Students</b>                               | <b>No. of FTEs or Hours per Formula</b>                                  | <b>Other Information</b>   |
|---|--|--|--|
| Principal   |  | 1.0 FTE  |  |
| Assistant Principal                                 | ≤ 1,000<br>≥ 1,001                                   | 1.0 FTE<br>2.0 FTE   | Formula revised to realize budget savings in 2012-13.                              |
| Office Manager/Secretary                            |  | 1.0 FTE  |  |
| Clerk/Other Clerical                                | ≤ 1,099<br>1,100 - 1,999<br>2,000 - 2,299<br>≥ 2,300 | 4.5 FTE<br>8.0 FTE<br>9.0 FTE<br>11.0 FTE                                | May be reduced due to Enrollment Center.   |
| 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<br>≥ 851                                       | 1.0 FTE<br>3.0 FTE<br>+ 1 hour per 133 students                          |  |
| Librarian   |  |  | Formula revised to realize budget savings in 2012-13.                              |
| Counselor   |  | 1.0 FTE  | 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<br>750 - 850<br>≥ 851                          | \$15,000 per school<br>+ \$19,500 per school                             | Allocated per enrollment.<br>Formula revised to realize budget savings in 2012-13. |
| Coaching Stipend                                    | ≥ 750  | \$80,000 (West Campus)<br>\$80,000 (per large comprehensive high school) | Positions to be determined by each site.   |

## Executive Summary

**District Staffing  
(continued)**

**Comprehensive High  
Schools  
General Fund  
Staffing Formula**





**Small High School Staffing/Budget Allocations 2012-13  
General Fund**

**Executive Summary**

**District Staffing  
(continued)**

**Small High Schools  
(500 or less)  
General Fund  
Staffing Formula**

| <b>Position</b>                                     | <b>No. of Students</b> | <b>No. of FTEs or Hours per Formula</b> | <b>Other Information</b>   |
|---|------------------------|---|--|
| Principal   |                        | 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* = <b>\$3,079</b>  | \$20.53 per student X enrollment.  |
| Extra-Duty Stipend                                  |                        | \$100,000/1,900 X 150* = <b>\$7,895</b> | \$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

In the 2012-13 fiscal year Adopted Budget, Sacramento City Unified School District is projecting to receive revenues of \$434,642,059 and spend \$461,542,466 from all district funds with an estimated staffing of 3,892 FTE employees. The shortfall or “deficit spending” is offset by the fund balance. The number of employees may increase as categorical grants are received. Eighty-three school sites and 47 children centers and pre-schools will be served, all with the vision of “putting children first.” The three pillars of the Strategic Plan, Career and College Ready Students, Family and Community Engagement and Organizational Transformation are supported by the district’s budget.

**Executive Summary**

**General Fund Balance**



Jinan Official Delegation from Jinan, China visitation to William Land’s Language Immersion Program

Sign Translation: “Knowledgeable of the Past and the Present” or “Erudite and Informed”





The district's ending fund balance is used to meet the State's minimum reserve requirement of 2%, plus any other allocation or reserve which might be approved as an expenditure by the Board in the future. The reserve in Sacramento City Unified School District is a safety net for unforeseen "crises" that may arise. Current year revenue, less current expenditures, either adds or subtracts from the district's ending fund balance. As mentioned above, the 2% reserve would be used to stabilize the district during emergency or crisis situations. The projected beginning and ending fund balances follow:

**Executive Summary**

**General Fund  
Balance (continued)**

| <b>2012-13 Adopted Budget Fund Balance</b>   |                     |
|--|---------------------|
| Estimated Beginning Fund Balance   | \$ 10,524,822       |
| 2012-13 Proposed Revenues/Other Sources  | \$348,146,642       |
| 2012-13 Proposed Expenses/Other Uses   | \$349,146,642       |
| Net Change in Fund Balance   | <u>(1,000,000)</u>  |
| 2012-13 Proposed Ending Fund Balance   | \$ 9,524,822        |
| Components of Ending Fund Balance:   |                     |
| Revolving Cash Reserve - Nonspendable  | \$ 225,000          |
| Stores Inventory - Nonspendable  | 320,000             |
| Reserve for Economic Uncertainties - Unassigned  | <u>8,979,822</u>    |
| <b>Total of Components</b>   | <b>\$ 9,524,822</b> |
| *Required to maintain 2% reserve throughout reporting periods. Reserve is budgeted at 2.57% at adopted as expenditures will grow throughout the year with the addition of carryover and grant funding. |                     |



Sacramento  
City Unified  
School District



# Organizational Section

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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.

| Ethnicity<br>(2011-12 Enrollment)         | % Student Population |
|---|----------------------|
| African-American                          | 16.2%                |
| American Indian or Alaska Native          | 0.8%                 |
| Asian                                     | 17.9%                |
| Filipino                                  | 1.1%                 |
| Hispanic/Latino                           | 36.8%                |
| Native Hawaiian or Other Pacific Islander | 1.7%                 |
| White, not Hispanic                       | 19.1%                |
| Two or More Races, Not Hispanic           | 6.4%                 |

Based on student enrollment, Sacramento City Unified School District is the 12th largest school district in California covering 67 square miles with 47 elementary schools, seven K-8 schools, eight 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 47 children’s centers/preschools. The district serves approximately 48,306 K-12 students and approximately 4,000 adult education students.

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

## Historical Background





## 2010-2014 Vision, Mission and Strategic Plan

The 2012-13 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 2012-13 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



## Strategic Plan

### Vision, Mission and Strategic Plan

#### 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 employment 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



### Strategic Plan

## Putting Children First

### 3 Pillars

#### Pillar 1: Career and College Ready Students

- A. Provide students with a relevant and rigorous education that includes exploration of 21st Century career options and meets A-G requirements.
- B. Create professional development opportunities that are practical and have high impact on student learning.
- C. Develop rigorous, holistic assessments to measure ongoing student progress.

#### Pillar 2: Family and Community Engagement

- A. District will develop meaningful opportunities that will empower parents to participate in their children’s education.
- B. Every school will become an integral hub of community life to provide open space and access to resources such as libraries and classrooms.
- C. District will collaborate with schools to increase opportunities for strategic partnerships that expose students to career pathways through internships and service learning.

#### Pillar 3: Organizational Transformation

- A. Create a “no-excuses” culture that is focused on relentless continuous improvement.
- B. Recruit, train, retain and support a motivated, capable and diverse workforce.
- C. Focus every department, team and individual in the organization to support schools and classrooms.





## 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.*

## Strategic Plan

## 3 Pillars

### Pillar I: Career- and College-Ready 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.*

## Strategic Plan

### 3 Pillars

#### Pillar II: Family and Community Engagement





## 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.*

## Strategic Plan

## 3 Pillars

### Pillar III: Organizational Transformation



**Sacramento City Unified School District**  
GOVERNING BOARD

Gustavo Arroyo

Ellyne Bell

Jeff Cuneo

Patrick Kennedy

Diana Rodriguez

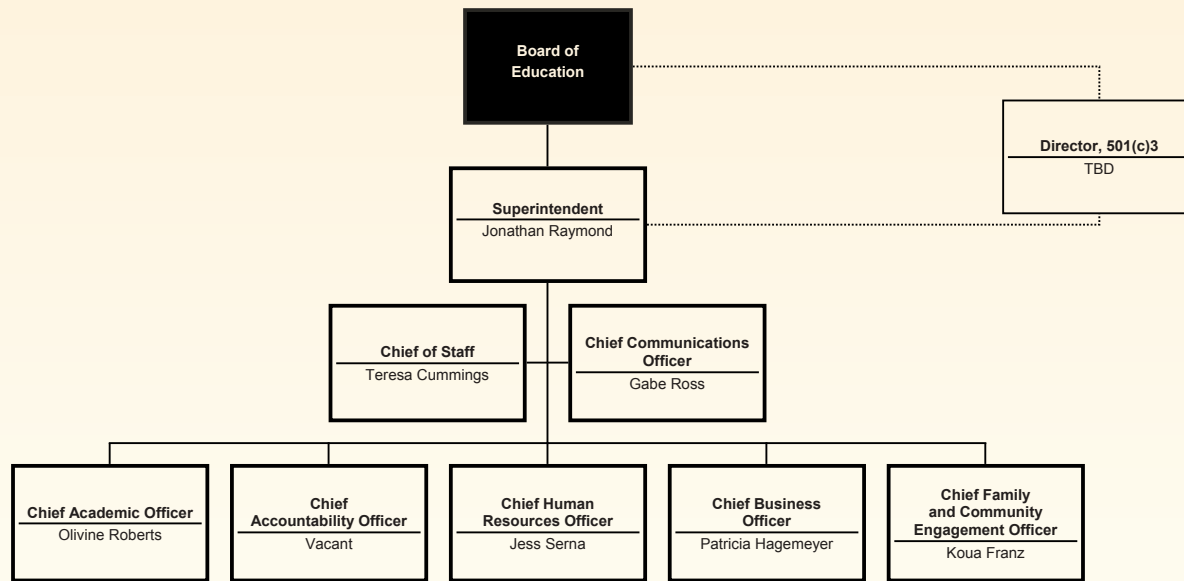
Donald Terry

Darrel Woo

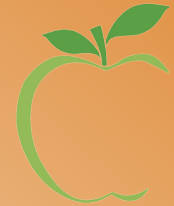


**Office of the Superintendent / Superintendent's Executive Cabinet**

September 11, 2012



**Organizational Charts**



**Office of the Superintendent/  
Executive Cabinet**



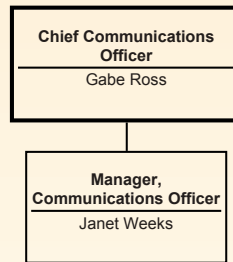




### Communications

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September 11, 2012

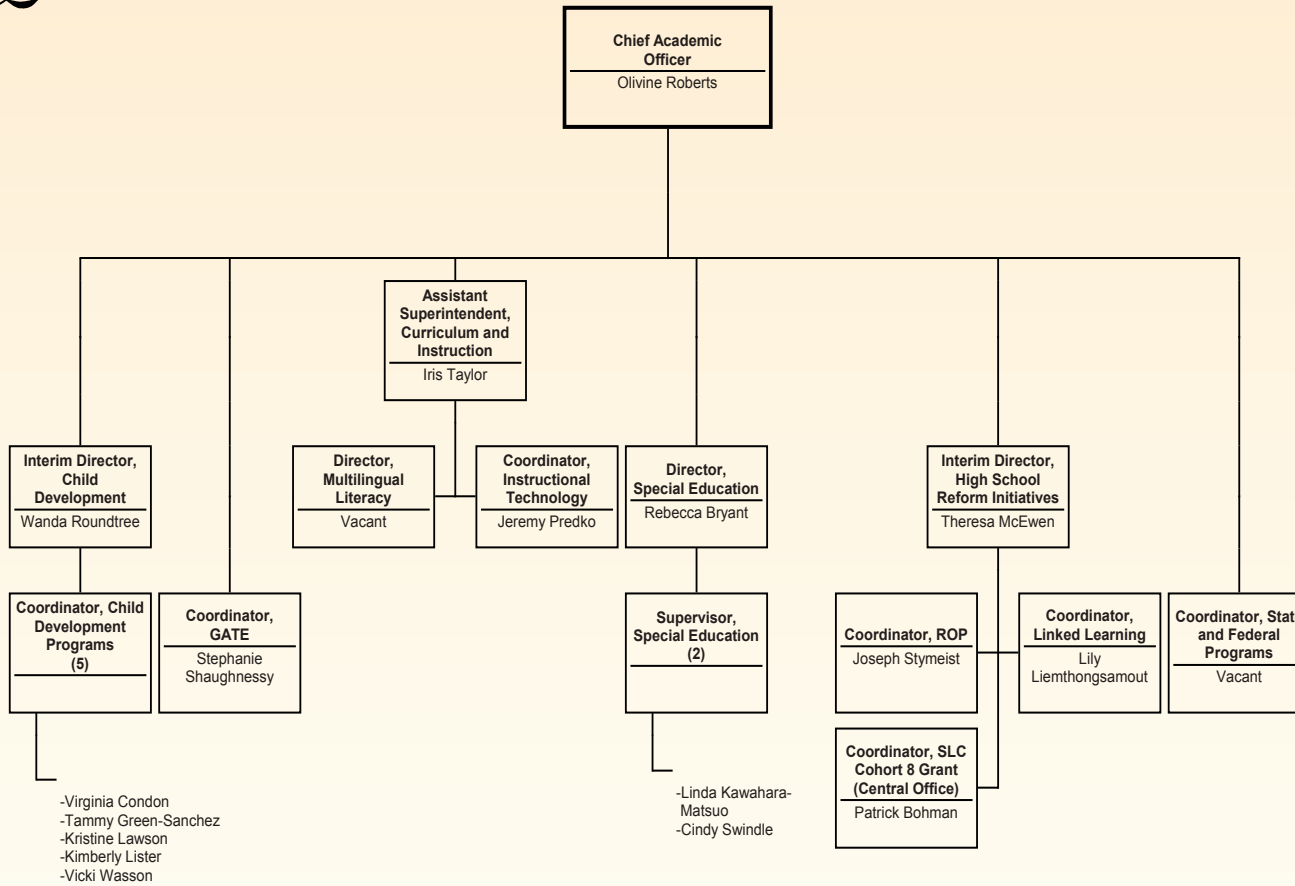


### Communications



### Academic Office

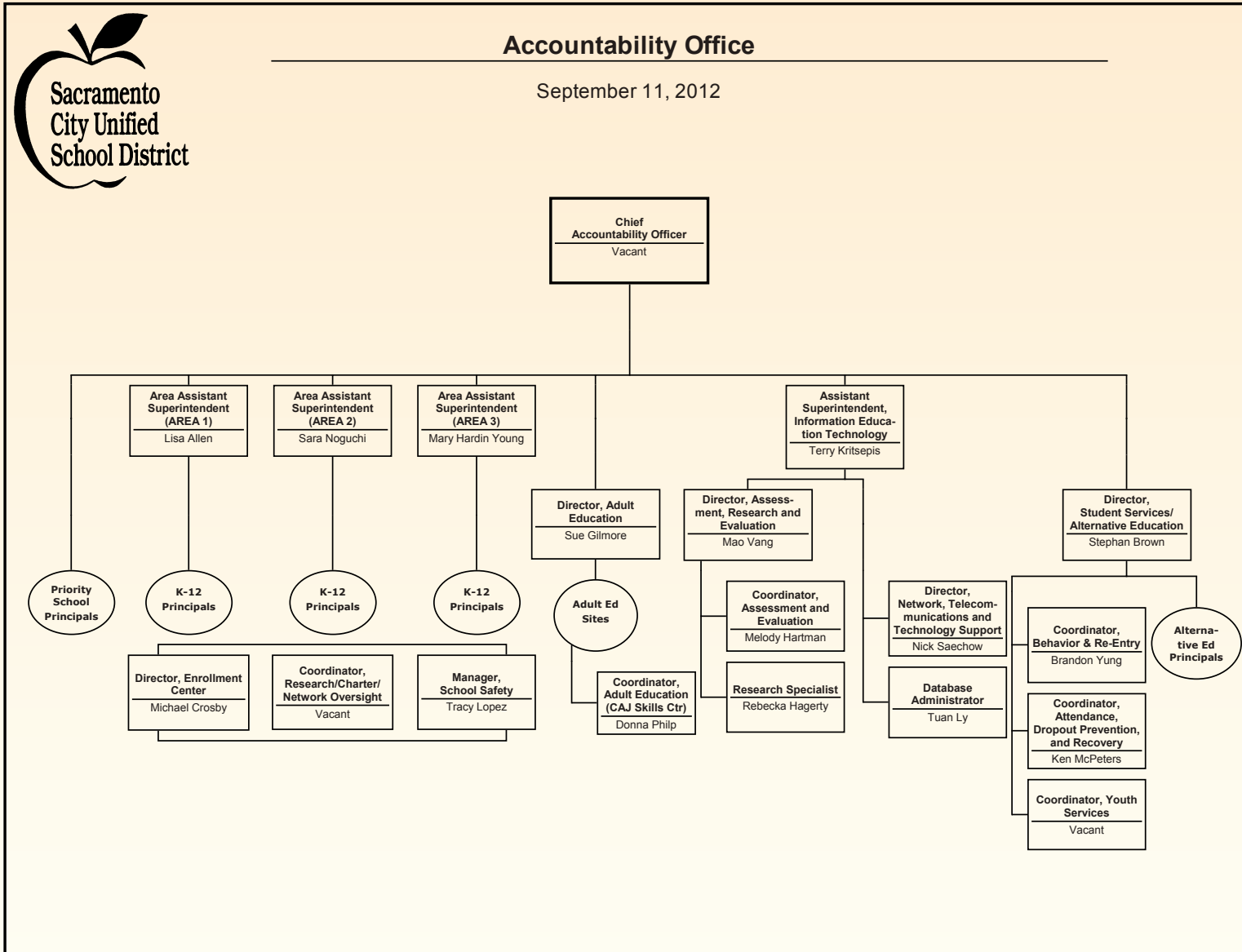
September 11, 2012



### Organizational Charts

### Academic Office

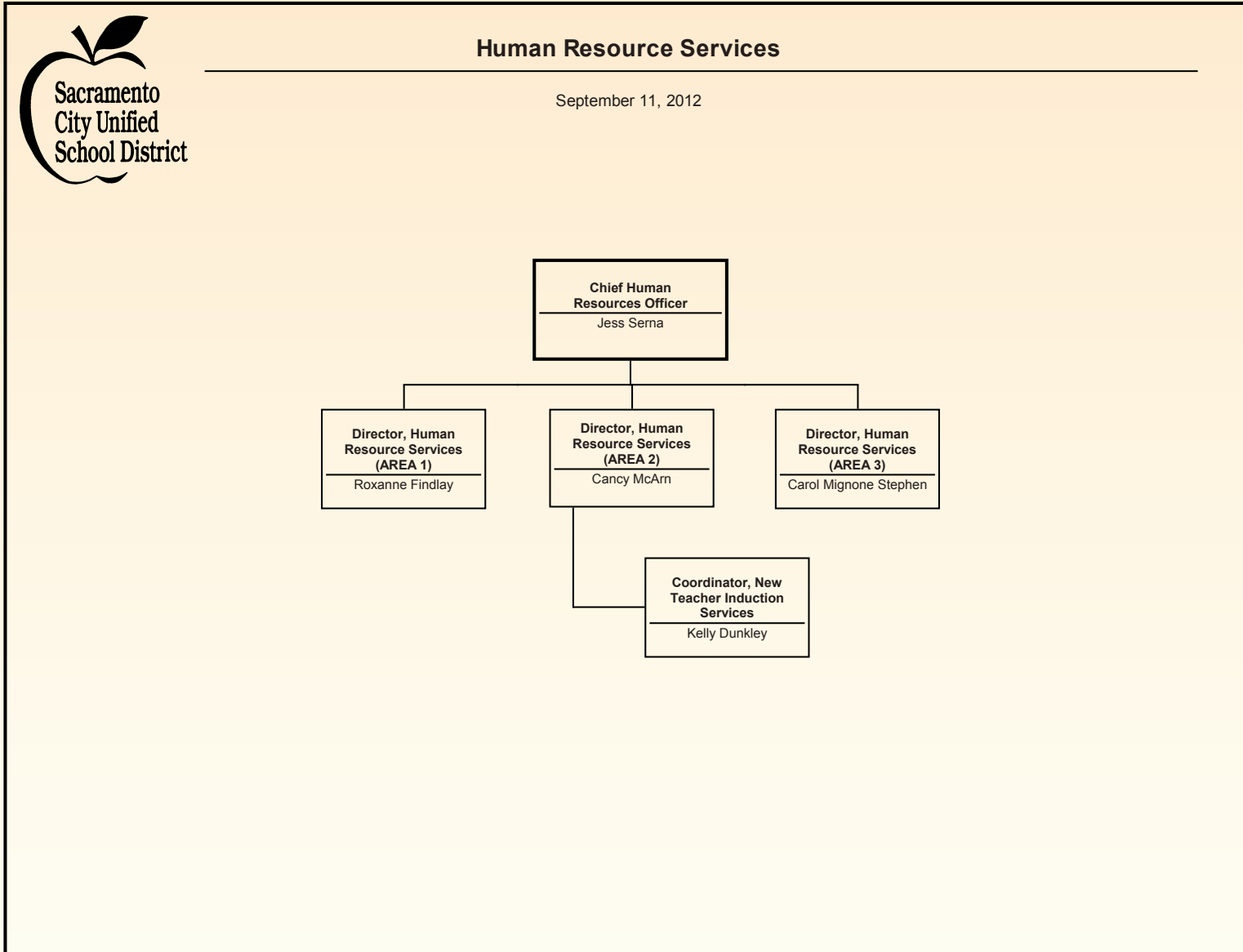




Accountability Office

Organizational Charts

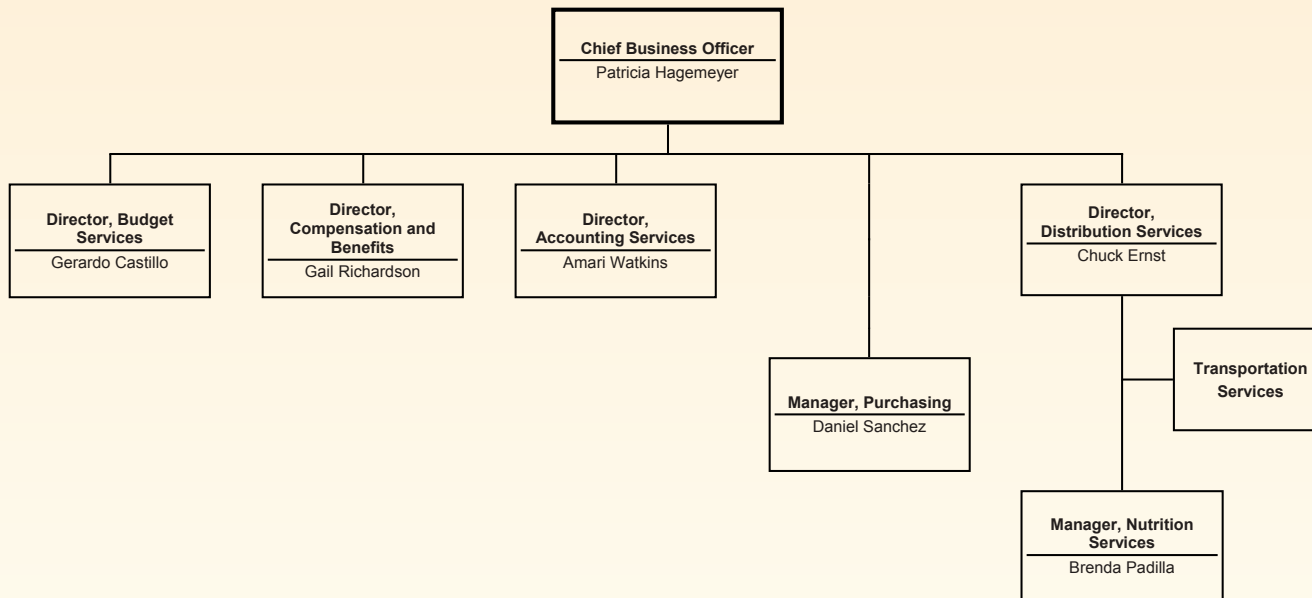
Human Resource Services





### Administrative Services

September 11, 2012



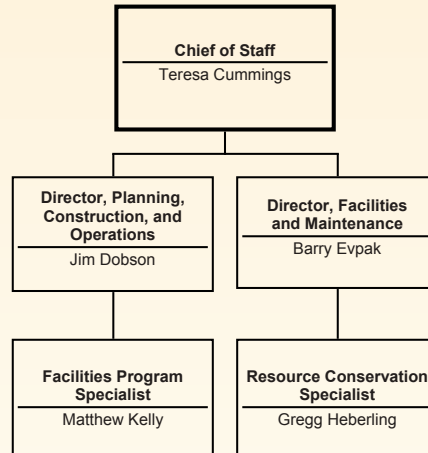
### Administrative Services

Organizational Charts



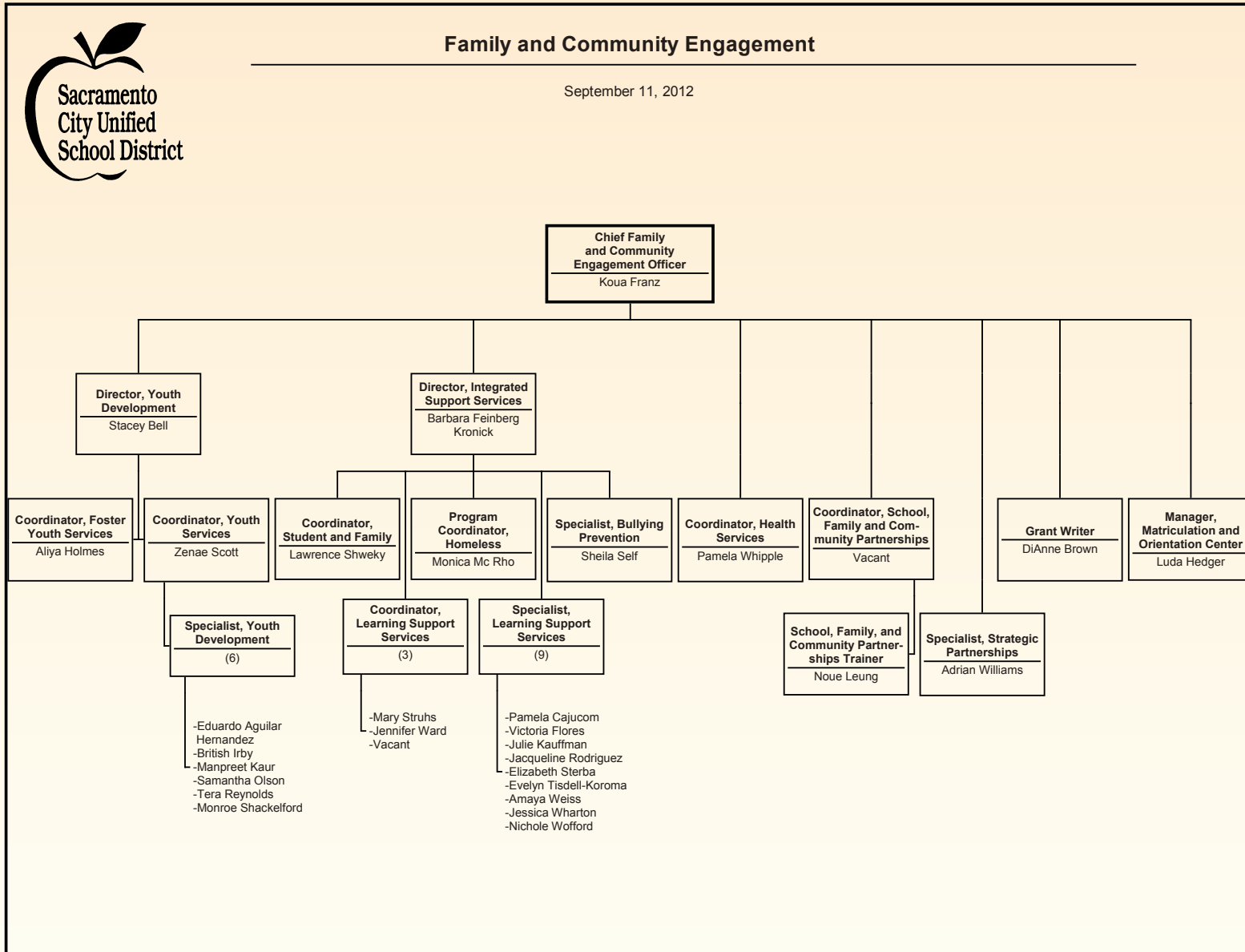
**Capital Asset Management Services**

September 11, 2012



**Capital Asset  
Management Services**





## Schools Operated by Sacramento City Unified School District

### Elementary Schools

| Elementary Schools   | Principal                 | Projected Enrollment |
|----------------------|---------------------------|----------------------|
| A. M. Winn           | Michael Kast              | 361                  |
| Abraham Lincoln      | Laura Butler              | 491                  |
| Bret Harte           | Santiago Chapa            | 430                  |
| Camellia             | Kamaljit Pannu            | 494                  |
| Caroline Wenzel      | Amelia Williams (Interim) | 433                  |
| Cesar E. Chavez      | Antonio Medrano           | 286                  |
| Clayton B. Wire      | Bao Moua                  | 445                  |
| Collis P. Huntington | Jacque Bonini             | 268                  |
| Crocker/Riverside    | Alvin Lee (Interim)       | 653                  |
| David Lubin          | Lynn Soto                 | 586                  |
| Earl Warren          | Carolyn Olsen             | 524                  |
| Edward Kemble        | Shana Henry-Barton        | 497                  |
| Elder Creek          | Thule Doan                | 717                  |
| Ethel I. Baker       | Olga Arellano             | 688                  |
| Ethel Phillips       | Danny Hernandez           | 388                  |
| Fruit Ridge          | Yee Yang                  | 317                  |
| Golden Empire        | Irene Eister              | 657                  |
| H.W. Harkness        | Eric Chapman              | 350                  |
| Hollywood Park       | Betsy Inchausti (Interim) | 274                  |
| Hubert H. Bancroft   | Enrique Flores            | 569                  |
| Isador Cohen         | Torie England             | 346                  |
| James W. Marshall    | Marla VanLaningham        | 397                  |
| John Bidwell         | Charlotte Chadwick        | 395                  |
| John Cabrillo        | Evelyn Baffico            | 413                  |

47 Elementary  
Schools







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

| <b>Elementary<br/>Schools</b>               | <b>Principal</b>      | <b>Projected<br/>Enrollment</b> |
|---|-----------------------|---------------------------------|
| John D. Sloat                               | Angela Novotny        | 324                             |
| Joseph Bonnheim                             | Mary Alvarez Jett     | 411                             |
| Leataata Floyd<br>(formerly Jedediah Smith) | Billy Aydlett         | 302                             |
| Maple                                       | Lorena Carrillo       | 263                             |
| Mark Hopkins                                | Tiffany Smith-Simmons | 433                             |
| Mark Twain                                  | Rosario Guillen       | 395                             |
| Matsuyama                                   | Judy Montgomery       | 716                             |
| Nicholas                                    | Rachel Lane           | 622                             |
| Oak Ridge                                   | Doug Huscher          | 419                             |
| O.W. Erlewine                               | Terry Smith           | 376                             |
| Pacific                                     | Elena Soto-Chapa      | 518                             |
| Parkway                                     | Kelley Odipo          | 612                             |
| Peter Burnett                               | Manuel Huevo          | 593                             |
| Phoebe A. Hearst                            | Andrea Egan           | 578                             |
| Pony Express                                | Debra Hetrick         | 462                             |
| Sequoia                                     | Cindy Hollander       | 516                             |
| Susan B. Anthony                            | Lee Yang              | 297                             |
| Sutterville                                 | Lori Aoun             | 588                             |
| Tahoe                                       | Katie Curry           | 327                             |
| Theodore Judah                              | Corrie Buckmaster     | 514                             |
| Washington                                  | Richard Dixon         | 214                             |
| William Land                                | Ellen Lee Carlson     | 294                             |
| Woodbine                                    | Hamed Razawi          | 401                             |

**Elementary Schools  
(continued)**

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

**K-8 and Middle Schools**

7 K-8 Schools

| K-8 Schools                           | Principal        | Projected Enrollment |
|---------------------------------------|------------------|----------------------|
| Alice Birney Waldorf-Inspired Methods | Mechelle Horning | 531                  |
| Caleb Greenwood                       | Amy Whitten      | 515                  |
| Father Keith B. Kenny                 | Gail Johnson     | 386                  |
| Genevieve F. Didion                   | Norm Policar     | 637                  |
| John Still                            | Sara Morabito    | 982                  |
| Leonardo da Vinci                     | Devon Davis      | 688                  |
| Martin Luther King, Jr.               | Reginald Brown   | 648                  |

8 Middle Schools

| Middle Schools  | Principal       | Projected Enrollment |
|-----------------|-----------------|----------------------|
| Albert Einstein | Garret Kirkland | 727                  |
| California      | Elizabeth Vigil | 735                  |
| Fern Bacon      | Nancy Purcell   | 680                  |
| Kit Carson      | Charlie Watters | 349                  |
| Rosa Parks      | Robert Sullivan | 463                  |
| Sam Brannan     | Greg Purcell    | 630                  |
| Sutter          | Dave Rodriguez  | 1,362                |
| Will C. Wood    | Mary DeSplinter | 647                  |





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

**High Schools/  
Alternative Education/  
Special Education**

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

| High Schools                           | Principal         | Projected Enrollment |
|--|-------------------|----------------------|
| Arthur A. Benjamin Health Professions  | Ann Curtis        | 387                  |
| C. K. McClatchy                        | Peter Lambert     | 2,285                |
| Hiram Johnson                          | Felisberto Cedros | 1,533                |
| John F. Kennedy                        | Chad Sweitzer     | 1,966                |
| Luther Burbank                         | Ted Appel         | 1,750                |
| Rosemont                               | Leise Martinez    | 1,395                |
| School of Engineering & Science (7-12) | Matt Turkie       | 398                  |
| West Campus                            | Greg Thomas       | 850                  |

5 Alternative  
Education Centers

| Alternative Education Centers    | Director              | Projected Enrollment |
|----------------------------------|-----------------------|----------------------|
| American Legion                  | Stan Echols           | 319                  |
| Capital City (Independent Study) | Michael Isbutt Salman | 859                  |
| Sacramento Accelerated Academy   | Kirk Arnoldy          | 304                  |
| Success Academy                  | Temeca Richardson     | 21                   |
| The 9/10 Academy                 | Stan Echols           | 39                   |

2 Special  
Education Centers

| Special Education Centers                                     | Director      | Projected Enrollment |
|---|---------------|----------------------|
| Bowling Green Center for Physically and Health Impaired (PHI) | Susan Gibson  | 27                   |
| John Morse Therapeutic Center                                 | Susan Higgins | 53                   |

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

2 Adult Education Centers

| Adult Education Centers                      | Administrator | Projected Enrollment |
|--|---------------|----------------------|
| A. Warren McClaskey                          | Susan Gilmore | 2,000                |
| Charles A. Jones Career and Education Center | Donna Philp   | 2,000                |

4 Dependent Charter Schools

| Dependent Charter Schools  | Principal/Director                | Projected Enrollment |
|--|-----------------------------------|----------------------|
| Bowling Green:<br>Chacon Language & Science<br>Ken McCoy Academy | Elizabeth Aguirre<br>Susan Gibson | 340<br>463           |
| George Washington Carver   | Allegra Alessandri Pfeifer        | 300                  |
| The MET  | Allen Young                       | 305                  |
| New Tech   | Paula Hanzel                      | 325                  |

9 Independent Charter Schools

| Independent Charter Schools                  | Principal/Director | Projected Enrollment |
|--|--------------------|----------------------|
| California Montessori Project                | Bernie Evangelista | 250                  |
| Capitol Collegiate Academy                   | Penny Schwinn      | 125                  |
| Capitol Heights Academy                      | Nate Monley        | 288                  |
| Language Academy                             | Eduardo de León    | 438                  |
| Oak Park Prep                                | Paul Schwinn       | 60                   |
| PS7  | Jim Scheible       | 546                  |
| Sacramento Charter High                      | Will Jarrell       | 915                  |
| Sol Aureus College Preparatory (S.A.C. Prep) | Norm Hernandez     | 235                  |
| Yav Pem Suab Academy                         | Vince Xiong        | 396                  |

**Adult Education/  
Charter Schools**





## Budget Factors Used for 2012-13 General Fund

This section of the 2012-13 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 2012-13 General Fund budget.

### Summary of 2012-13 State Education Budget

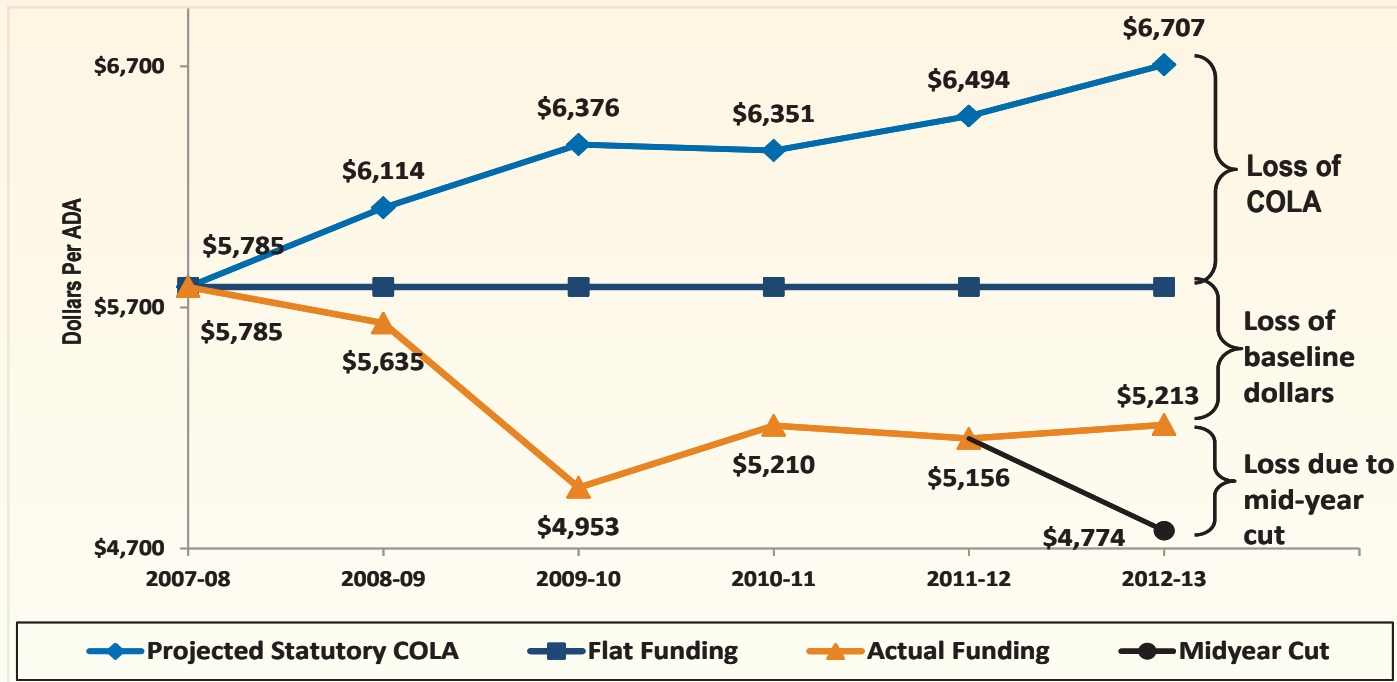
Proposition 98 was approved by voters in November 1988. With the approval of Proposition 98, the minimum funding level for K-14 education became a constitutionally protected portion of the state budget. Proposition 98 funding is estimated to be \$53.7 billion. The state budget includes the statutory COLA of 3.24%. However, the COLA is not funded and also includes a deficit factor of 22.272%.

- The 2012-13 Budget Act does not fund the 3.24% statutory COLA and SCUSD will receive \$1,494 less per ADA than entitled under Proposition 98. That shortfall becomes \$1,933 should the Governor's tax initiative not pass in November.
- In 2011-12, SCUSD received \$1,338 less per ADA than entitled under Proposition 98.

## Budget Factors Used for 2012-13 General Fund



### Summary of 2012-13 State Education Budget



In the early 1990s, 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. 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, and with the current economic outlook, it does not appear improvement will be achieved in the near future.



**National Ranking of Expenditures Per Student**

| 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      |

Source: National Center for Education Statistics, 2010-11

**Budget Factors Used for  
2012-13 General Fund**

**Summary of  
2012-13  
State Education  
Budget  
(continued)**





## Revenue - General Fund

### Revenue Limit

- Revenue Limit increase of 3.24% (not funded)
- Deficit of 22.272%
- 41,380 projected ADA
- Assumes funding reductions of \$441 per ADA

### Federal Revenue

- Reduction of grant amounts
- Removal of one-time grants

### Other State Revenue

- Categorical programs maintained at prior year levels
- Decrease in one-time and on-going grants
- Continued State Tier III Flexibility Programs transferred to unrestricted (eliminates Adult Education and Deferred Maintenance)

### Other Local Revenue

- Decrease in grants
- Decrease in reimbursable revenue
- Eliminates SCTA contributions that were in lieu of furlough days
- Decrease in interest earned due to state deferrals

### Transfers In/Transfers Out

- Charter schools



**Budget Factors Used for  
2012-13 General Fund**

**Revenue  
General Fund**

## Expenditures - General Fund

Budget Factors Used for  
2012-13 General FundExpenditures  
General Fund**Certificated Salaries**

- Salary increases for step and column movement
- Attrition adjustment
- Elimination of carryover, one-time and grant expenses
- Increase class sizes to contract maximum
- Furlough days

**Classified Salaries**

- Salary increases for step and column movement
- Attrition adjustment
- Elimination of carryover, one-time and grant expenses
- Furlough days
- Reduction of staff to realize budget savings

**Fringe Benefits**

- Adjustments to coincide with step and column movement
- Elimination of carryover, one-time and grant expenses
- Health benefits increase by 10%
- Adjustments for furlough days and negotiated agreements

**Books, Supplies & Other Materials**

- Elimination of carryover, one-time and grant expenses
- Tier III adjustments

**Contract Services/Other Operating Expenses**

- Elimination of carryover, one-time and grant expenses
- Decrease in travel/conference
- Decrease in maintenance and service contracts

**Capital Outlay**

- Elimination of carryover, one-time and grant expenses

**Other Outgo**

- No transfer to Deferred Maintenance Fund
- Debt service payment







## Board Approved Recommendations to Balance 2012-13 Budget

|   |                    |
|---|--------------------|
| <b>PARS Payments Charged to Retiree Benefits Fund</b>   | <b>\$3,740,000</b> |
| During the 2007-08 and 2008-09 fiscal years, an early retirement incentive was approved using Public Agency Retirement Services (PARS). As a result of that incentive which saved the district money over time, payments totaling \$3.74 million are made once each year. This recommendation shifts the funding of these payments to the Retiree Benefits Fund thereby relieving the General Fund of this obligation. The payment for \$2.7 million will end after 2012-13 and the payment for \$1.04 million will end after 2013-14.              |                    |
| <b>Reduce Contracts and Central Office Operating Budgets</b>  | <b>\$1,000,000</b> |
| All contracts will be under review with non-mandated contracts reduced or eliminated. Central Office operating budgets will be reviewed, and may be reduced or eliminated. This leaves limited budgets for future expenses. Antiquated equipment replacement will be non-existent. Training and staff development will be severely limited.   |                    |
| <b>Use of Reserve for Unfunded Retiree Health Benefits Liability</b>  | <b>\$1,000,000</b> |
| Many years ago, the Board set aside one-time dollars in a reserve to help pre-fund the liability for retiree benefits. These funds are included in the general fund ending balance. Despite best efforts to keep these funds set aside, the district budget situation is so severe, these funds must now be used for on-going expenses. This is a one-time funding source.  |                    |
| <b>Central Office Staffing Reductions/Pay Reductions</b>  | <b>\$690,000</b>   |
| This recommendation includes staffing reductions in the Central Office and five furlough days for all unrepresented management, supervisors and confidential staff. In addition, salary schedule maintenance (step increases) will be frozen for the 2012-13 year. Unrepresented employees (as well as United Professional Educators and Classified Supervisors Association) do not receive district-paid health and welfare benefits, so any increased costs for benefits are passed along to these employees in addition to these pay reductions. |                    |
| <b>Reduction of Board of Education Monthly Stipend</b>  | <b>\$8,425</b>     |
| Based on discussion at the January 12 and February 2 Board meetings, the monthly stipends paid to Board members has been reduced by 25% for the 2012 calendar year. The stipend amount was \$787.50. The approval of this recommendation reduced the monthly stipend amount to \$590.63 resulting in six months of savings for 2012-13.   |                    |

### Budget Factors Used for 2012-13 General Fund

### General Fund Budget Adjustments 2012-13

Continued on following page

**Board Approved Recommendations to Balance 2012-13 Budget (continued)**

|   |                    |
|---|--------------------|
| <b>Tier III Reductions</b>  | <b>\$5,040,000</b> |
| Starting in 2008-09, the state provided complete flexibility of approximately 26 formerly restricted state-funded programs. The projected revenue for these programs was \$32.58 million. In balancing the 2010-11 budget, \$15 million was reduced from some Tier III programs. (See list of programs below). Further reductions were made in 2011-12. This recommendation continued the reduction or elimination of Tier III programs.  |                    |
| The first recommendation eliminated the Adult Education Program Tier III funding. While the amount listed on the programs below show that Adult Education funding is \$5.094 million, the Adult Education program currently contributes \$2.19 million in Adult Education fees to the General Fund. With the elimination of the program, they will not be able to contribute \$2.19 million so the net savings to the district's General Fund is \$2.90 million. (\$5.09 - \$2.19 = \$2.90). Adult Education staff have been working on alternative solutions to provide some level of support for adult programs.  |                    |
| The elimination of the deferred maintenance contribution saved \$750,000. This item was reduced in 2010-11 from the Tier III funding but reinstated in the budget projections for 2012-13. This reduction for 2012-13 means that there will be no General Fund dollars for deferred maintenance at the school sites. Deferred maintenance needs are significant, as this will delay on-going maintenance.   |                    |
| The School Library Improvement Block Grant currently funds approximately 3.6 FTE librarians at the middle schools. In addition, funds are used for literacy support at the K-8 schools. The elimination of these positions and the literacy support will save \$724,000.  |                    |
| <b>Increase Class Sizes to Contract Maximum</b>   | <b>\$4,790,000</b> |
| Class sizes are currently staffed at grades K-1 at 24.9:1, grades 2-3 at 29:1, grades 4-6 at 33:1, grades 7-8 at 31:1 and grades 9-12 at 35:1. This proposal will staff at contract maximums of kindergarten at 32:1, grades 1-3 at 31:1, grades 4-6 at 33:1, grades 7-8 at 31:1 and grades 9-12 at 35:1. The savings takes into consideration K-3 Class Size Reduction funding. The change in class sizes will result in a loss of 87 FTE teaching positions.  |                    |
| <b>Eliminate 50% of Custodial Staff and 50% of School Plant Operations Managers</b>   | <b>\$5,490,000</b> |
| This proposal will result in a reduction of 60 FTE custodians and 37 FTE plant managers. Duties have been prioritized to address the most critical areas; kindergarten rooms, kitchens, cafeterias, restrooms and the emptying of garbage cans. Additional cleaning will only be accomplished during periods when students are not at school. Options have been discussed and reviewed and that work will continue over the summer.   |                    |
| <b>Eliminate Middle and High School Counselors</b>  | <b>\$1,680,000</b> |
| The elimination of middle and high school counselors means the reduction of approximately 19.8 FTE positions. Some counselor positions will be funded with site categorical funds. The savings from these positions includes \$896,150 from Tier III Supplemental School Counseling funds. Central categorical funds were set aside to fund 10.6 FTE positions at the middle and high schools. Staff continue to explore options such as the use of categorical carryover to add counselor positions.   |                    |
| <b>Reduce Maintenance Staff by 20%</b>  | <b>\$1,270,000</b> |
| This proposal reduces 17 FTE positions. The condition of our buildings will certainly suffer with limited maintenance done on a timely basis.   |                    |
| <b>Elimination of Co-Curricular Support</b>   | <b>\$257,000</b>   |
| The elimination of co-curricular support means the elimination of all extra pay for extra duty stipends which includes such things as athletic coaching, band, choir, drama and yearbook as well as other activities. It will also mean the elimination of uniform replacement funds, athletic trainer funds and co-curricular transportation funds. This would impact K-8, middle and high school activities for a savings of \$1,261,000. Based on discussion at the June 14 Board meeting, included in the Adopted Budget is the reinstatement of \$1,004,000 for reduced co-curricular activities in order to avoid a loss of Average Daily Attendance. This would fund some stipends (not all) and athletic transportation funding would be reduced by half. |                    |

Continued on following page

**Budget Factors Used for  
2012-13 General Fund**

**General Fund  
Budget Adjustments  
2012-13  
(continued)**





## Board Approved Recommendations to Balance 2012-13 Budget (continued)

|   |                     |
|---|---------------------|
| <b>Reduce 50% of the Middle and High School Assistant Principals</b>  | <b>\$1,130,000</b>  |
| This proposal reduces Assistant Principals by 9.5 FTE positions. Elder Creek, Albert Einstein, California, Fern Bacon, Rosa Parks, Sam Brannan, and Will C. Wood were each reduced by .50 FTE. Kit Carson, John Still, C.K. McClatchy, Rosemont, John F. Kennedy and Luther Burbank were each reduced by 1.0 FTE. Middle schools had 1.0 Assistant Principal. High schools had 1.0, 2.0 or 3.0 Assistant Principals depending on the enrollment of the site. Some sites may use categorical funds to reinstate positions. |                     |
| <b>Eliminate Home-to-School Transportation</b>  | <b>\$981,000</b>    |
| The elimination of home-to-school transportation will leave transportation only for Special Education students and program improvement choice. All routes established for the 1.5 mile walking distance, safety routes and concapping routes are eliminated. The elimination of these routes result in approximately 18 FTE fewer bus drivers. Staff will continue to explore options to provide some transportation for critical safety routes.  |                     |
| <b>Eliminate Middle and High School Librarians</b>  | <b>\$820,000</b>    |
| In addition to 3.6 FTE middle school librarians eliminated under the Tier III programs, this proposal would eliminate approximately 7.9 FTE librarians at the middle and high schools. Any librarian positions would need to be funded out of school site categorical funds.  |                     |
| <b>Closure of Freeport Elementary School</b>  | <b>\$442,000</b>    |
| Savings from the school closure include a principal, office and custodial staff, temporary and substitute salaries and utilities.   |                     |
| <b>Reduction if Governor's Tax Initiative Does Not Pass - Mid-Year Triggers</b>   | <b>\$15,000,000</b> |
| As noted earlier, the Adopted Budget includes a revenue reduction assuming the Governor's tax initiative does not pass. Fifteen million dollars in salary and benefit reductions have been included in the Adopted Budget based on approved and pending agreements with our bargaining unit partners.   |                     |
| <b>TOTAL REDUCTIONS INCLUDED IN THE 2012-13 ADOPTED BUDGET, APPROVED ON JUNE 21, 2012</b>   | <b>\$43,338,425</b> |

**Budget Factors Used for  
2012-13 General Fund**

**General Fund  
Budget Adjustments  
2012-13  
(continued)**

**Board Approved Recommendations, 2012-13  
Detail of Tier III Transfers**

**Budget Factors Used for  
2012-13 General Fund**

**Tier III  
Budget Adjustments  
(continued)  
2012-13**

| Tier III Program   | 2011-12 Funding    | 2012-13 Funding    | 2012-13 Savings    |
|--|--------------------|--------------------|--------------------|
| Adult Education  | \$5,093,862        | \$0                | \$5,093,862        |
| Arts and Music Grant   | \$565,000          | \$0                | \$565,000          |
| Deferred Maintenance*  | \$0                | \$0                | \$750,000          |
| Gifted and Talented Education  | \$311,839          | \$296,247          | \$15,592           |
| Regional Occupational Program  | \$1,618,226        | \$1,537,315        | \$80,911           |
| School Library/Improvement Block Grant   | \$723,663          | \$0                | \$723,663          |
| Supplemental School Counseling   | \$896,150          | \$0                | \$896,150          |
| <b>Sub-Total</b>   | <b>\$9,208,740</b> | <b>\$1,833,562</b> | <b>\$8,125,178</b> |
| Less Adult Education Offset for Fees Paid to General Fund                      |                    |                    | \$(2,193,862)      |
| Less Supplemental School Counseling Included in Other Proposed Recommendations |                    |                    | \$(896,150)        |
| <b>Total</b>   |                    |                    | <b>\$5,035,166</b> |

\*Deferred Maintenance included in projected budget deficit as a one-time reduction.





## 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 2012-13 budget, the calendar highlights the main steps, specifically those involving the Governing Board. The budget calendar above was used for the 2012-13 budget adoption process.

| 2012-13 Budget Calendar  |  |
|--|--|
| <b>December 2011</b> <ul style="list-style-type: none"> <li>Present Calendar to Board for Approval</li> <li>Board Approval of First Interim Report</li> <li>Department of Finance Determination on Potential “Trigger” Impact</li> </ul>   | December 8<br>December 14<br>December 15             |
| <b>January 2012</b> <ul style="list-style-type: none"> <li>Budget Survey to Parents/Community/Staff*</li> <li>Board Workshop – Governor’s Budget Proposal and Budget Recommendations</li> <li>Board Approval on Mid-Year Reductions if Needed</li> <li>Preliminary Results of Budget Survey</li> </ul> | January 13<br>January 19<br>January 19<br>January 30 |
| <b>February 2012</b> <ul style="list-style-type: none"> <li>Potential 2012-13 Budget Reductions to Board for Conference</li> <li>Board Action on 2012-13 Recommended Budget Reductions</li> <li>Community Budget Information Meetings</li> </ul>   | February 2<br>February 16<br>TBD                     |
| <b>March 2012</b> <ul style="list-style-type: none"> <li>Certificated Lay Off Notices to Meet March 15 Deadline if Needed</li> <li>Board Approval of Second Interim Report</li> <li>Community Budget Information Meetings</li> </ul>   | March 1<br>March 15<br>TBD                           |
| <b>April 2012</b> <ul style="list-style-type: none"> <li>Classified Lay Off Notices if Needed</li> </ul>   | April 12   |
| <b>May 2012</b> <ul style="list-style-type: none"> <li>Governor’s “May Revise” Report</li> <li>Board Discussion of the Projected “May Revise” and Approval of the Final 2012-13 Budget Balancing Recommendations if Needed</li> </ul>  | Early May<br>May 17                                  |
| <b>June 2012</b> <ul style="list-style-type: none"> <li>Board Approval of Third Interim Report if Needed</li> <li>Public Hearing and Adoption of 2012-13 Proposed Budget</li> </ul>  | June 14<br>June 21                                   |

\*An online survey was available to the district’s community, parents and staff on January 25, 2012.

\*\*Five Community Forums on the Budget were held: January 26, 30, 31 and February 6, 8.

## 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

**Funds Operated by  
the District**



## 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. District partners, bargaining units and outside agencies provided input and guidance as the district struggled with over \$230 million in reductions over this ten 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



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 payroll 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.

**Budget Development  
Process**

**Significant  
Accounting Policies  
and Terms**







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.

**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.

- 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.

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.

| 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                                |

Budget Development Process

Significant Accounting Policies and Terms (continued)

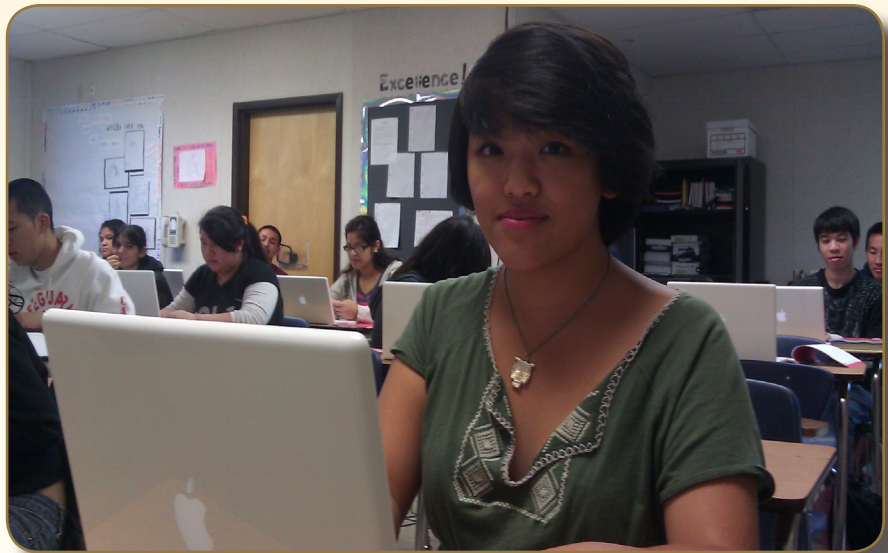




Each school receives an allocation for supplies and materials (i.e., library books, reference books, instructional classroom supplies, instructional media materials/supplies, office supplies, replacement equipment, capital outlay equipment, copier machine maintenance costs and telephones) based upon a student allocation formula projection for 2012-13.

School site staff have latitude on how to expend the available discretionary dollars. The amounts of the allocations for 2012-13 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

## Supply/Material Allocations

## Budget Administration and Management

During the 2012-13 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 2012-13 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.



**Budget Development  
Process**

**Budget  
Administration and  
Management**





Sacramento  
City Unified  
School District

# Student Achievement Section

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## District Benchmarks, 2011-12 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                            | 60%   | 60%   | 62%   |
| Word Analysis                      | 58%   | 72%   | 72%   |
| Writing Conventions and Strategies | 44%   | 53%   | 60%   |
| Writing Task                       | 42%   | 56%   | 50%   |
| Average                            | 54%   | 62%   | 64%   |

| 3rd Grade ELA Practice             |       |       |       |
|------------------------------------|-------|-------|-------|
| Standard/Cluster                   | CAB 1 | CAB 2 | CAB 3 |
| Reading                            | 43%   | 57%   | 63%   |
| Word Analysis                      | 50%   | 57%   | 65%   |
| Writing Conventions and Strategies | 43%   | 50%   | 58%   |
| Writing Task                       | 34%   | 44%   | 46%   |
| Average                            | 44%   | 54%   | 61%   |

| 5th Grade ELA Practice             |       |       |       |
|------------------------------------|-------|-------|-------|
| Standard/Cluster                   | CAB 1 | CAB 2 | CAB 3 |
| Reading                            | 47%   | 50%   | 58%   |
| Word Analysis                      | 45%   | 56%   | 49%   |
| Writing Conventions and Strategies | 46%   | 50%   | 58%   |
| Writing Task                       | 37%   | 42%   | 43%   |
| Average                            | 46%   | 50%   | 56%   |

| 7th Grade ELA Practice             |       |       |       |
|------------------------------------|-------|-------|-------|
| Standard/Cluster                   | CAB 1 | CAB 2 | CAB 3 |
| Reading                            | 61%   | 58%   | 53%   |
| Word Analysis                      | 49%   | 44%   | 59%   |
| Writing Conventions and Strategies | 54%   | 51%   | 46%   |
| Writing Task                       | 23%   | 33%   | 20%   |
| Average                            | 55%   | 52%   | 49%   |

| 2nd Grade ELA Practice             |       |       |       |
|------------------------------------|-------|-------|-------|
| Standard/Cluster                   | CAB 1 | CAB 2 | CAB 3 |
| Reading                            | 46%   | 49%   | 60%   |
| Word Analysis                      | 43%   | 54%   | 58%   |
| Writing Conventions and Strategies | 36%   | 50%   | 50%   |
| Writing Task                       | 34%   | 44%   | 45%   |
| Average                            | 41%   | 50%   | 56%   |

| 4th Grade ELA Practice             |       |       |       |
|------------------------------------|-------|-------|-------|
| Standard/Cluster                   | CAB 1 | CAB 2 | CAB 3 |
| Reading                            | 45%   | 46%   | 58%   |
| Word Analysis                      | 48%   | 54%   | 66%   |
| Writing Conventions and Strategies | 38%   | 41%   | 51%   |
| Writing Task                       | 36%   | 45%   | 47%   |
| Average                            | 42%   | 45%   | 55%   |

| 6th Grade ELA Practice             |       |       |       |
|------------------------------------|-------|-------|-------|
| Standard/Cluster                   | CAB 1 | CAB 2 | CAB 3 |
| Reading                            | 42%   | 43%   | 51%   |
| Word Analysis                      | 40%   | 46%   | 67%   |
| Writing Conventions and Strategies | 43%   | 50%   | 56%   |
| Writing Task                       | 37%   | 48%   | 50%   |
| District Average                   | 42%   | 46%   | 55%   |

| 8th Grade ELA Practice             |       |       |       |
|------------------------------------|-------|-------|-------|
| Standard/Cluster                   | CAB 1 | CAB 2 | CAB 3 |
| Reading                            | 54%   | 54%   | 62%   |
| Word Analysis                      | 42%   | 34%   | 60%   |
| Writing Conventions and Strategies | 49%   | 40%   | 43%   |
| Writing Task                       | 22%   | 31%   | 21%   |
| Average                            | 50%   | 46%   | 52%   |

## District Benchmarks



## English Language Arts

**District Benchmarks, 2011-12**  
**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                              | 62%   | 57%   | 66%   |
| Algebra and Functions                     | 81%   | 84%   | 84%   |
| Measurement and Geometry                  | 53%   | 61%   | 67%   |
| Statistics, Data Analysis and Probability | 56%   | 53%   | 70%   |
| Average                                   | 60%   | 65%   | 71%   |

| 2nd Grade Math Practice                   | CAB 1 | CAB 2 | CAB 3 |
|---|-------|-------|-------|
| Standard/Cluster                          |       |       |       |
| Number Sense                              | 36%   | 59%   | 66%   |
| Algebra and Functions                     | 51%   | 59%   | 61%   |
| Measurement and Geometry                  | 46%   | 56%   | 63%   |
| Statistics, Data Analysis and Probability | 42%   | 73%   | 70%   |
| Average                                   | 46%   | 59%   | 64%   |

| 3rd Grade Math Practice                    | CAB 1 | CAB 2 | CAB 3 |
|--|-------|-------|-------|
| Standard/Cluster                           |       |       |       |
| Number Sense                               | 52%   | 57%   | 59%   |
| Algebra and Functions                      | 38%   | 52%   | 52%   |
| Measurement and Geometry                   | 45%   | 52%   | 58%   |
| Statistics, Data Analysis, and Probability | 53%   | 61%   | 55%   |
| Average                                    | 45%   | 54%   | 57%   |

| 4th Grade Math Practice                   | CAB 1 | CAB 2 | CAB 3 |
|---|-------|-------|-------|
| Standard/Cluster                          |       |       |       |
| Number Sense                              | 47%   | 62%   | 65%   |
| Algebra and Functions                     | 36%   | 36%   | 44%   |
| Measurement and Geometry                  | 48%   | 52%   | 58%   |
| Statistics, Data Analysis and Probability | 51%   | 49%   | 63%   |
| Average                                   | 45%   | 52%   | 58%   |

| 5th Grade Math Practice                   | CAB 1 | CAB 2 | CAB 3 |
|---|-------|-------|-------|
| Standard/Cluster                          |       |       |       |
| Number Sense                              | 47%   | 53%   | 59%   |
| Algebra and Functions                     | 37%   | 40%   | 43%   |
| Measurement and Geometry                  | 39%   | 48%   | 50%   |
| Statistics, Data Analysis and Probability | 41%   | 50%   | 44%   |
| Average                                   | 41%   | 48%   | 50%   |

| 6th Grade Math Practice                   | CAB 1 | CAB 2 | CAB 3 |
|---|-------|-------|-------|
| Standard/Cluster                          |       |       |       |
| Number Sense                              | 50%   | 56%   | 53%   |
| Algebra and Functions                     | 31%   | 44%   | 43%   |
| Measurement and Geometry                  | 43%   | 50%   | 52%   |
| Statistics, Data Analysis and Probability | 39%   | 40%   | 43%   |
| Average                                   | 42%   | 49%   | 49%   |

| 7th Grade Math Practice                   | CAB 1 | CAB 2 | CAB 3 |
|---|-------|-------|-------|
| Standard/Cluster                          |       |       |       |
| Number Sense                              | 37%   | 34%   | 40%   |
| Algebra and Functions                     | 31%   | 31%   | 34%   |
| Measurement and Geometry                  | 35%   | 42%   | 50%   |
| Statistics, Data Analysis and Probability | 28%   | 34%   | 34%   |
| Average                                   | 34%   | 36%   | 42%   |

| Algebra I Practice                                   | CAB 1 | CAB 2 | CAB 3 |
|--|-------|-------|-------|
| Standard/Cluster                                     |       |       |       |
| Number Properties, Operations and Linear Expressions | 20%   | 25%   | 27%   |
| Graphing and Systems of Linear Equations             | 26%   | 33%   | 40%   |
| Quadratics and Polynomials                           | 43%   | 37%   | 39%   |
| Functions and Rational Expressions                   | 22%   | 21%   | 32%   |
| Average  | 28%   | 29%   | 34%   |

**District Benchmarks**

**Math**







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  | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 |
|--------------------|---------|---------|---------|---------|---------|
| Advanced           | 12%     | 12%     | 23%     | 11%     | 11%     |
| Early Advanced     | 25%     | 25%     | 40%     | 26%     | 25%     |
| Intermediate       | 30%     | 31%     | 18%     | 33%     | 33%     |
| Early Intermediate | 16%     | 17%     | 11%     | 17%     | 16%     |
| Beginning          | 17%     | 16%     | 8%      | 13%     | 15%     |
| Total Tested       | 15,051  | 14,489  | 13,684  | 12,796  | 12,528  |

## State Testing

### CELDT



**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 | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 |
|---------------------------------|---------|---------|---------|---------|---------|
| Aerobic Capacity                | 63.7%   | 65.8%   | 67.9%   | 67.3%   | 56.3%   |
| Body Composition                | 66.4%   | 66.3%   | 68.4%   | 68.4%   | 49.5%   |
| Abdominal Strength              | 76.7%   | 72.1%   | 75.0%   | 74.3%   | 71.3%   |
| Trunk Extensor Strength         | 82.0%   | 82.2%   | 80.3%   | 78.9%   | 72.9%   |
| Upper Body Strength             | 69.5%   | 63.9%   | 67.7%   | 66.9%   | 63.3%   |
| Flexibility                     | 71.5%   | 74.1%   | 75.0%   | 74.6%   | 74.6%   |
| 7th Grade Physical Fitness Area | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 |
| Aerobic Capacity                | 66.7%   | 63.5%   | 62.7%   | 67.2%   | 55.6%   |
| Body Composition                | 65.8%   | 65.9%   | 66.5%   | 66.2%   | 47.1%   |
| Abdominal Strength              | 79.5%   | 78.8%   | 80.1%   | 78.8%   | 76.9%   |
| Trunk Extensor Strength         | 81.0%   | 79.4%   | 77.5%   | 73.2%   | 65.5%   |
| Upper Body Strength             | 66.9%   | 67.4%   | 67.6%   | 67.1%   | 62.6%   |
| Flexibility                     | 77.8%   | 79.9%   | 79.8%   | 77.6%   | 76.8%   |
| 9th Grade Physical Fitness Area | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 |
| Aerobic Capacity                | 51.8%   | 56.6%   | 53.8%   | 54.8%   | 53.2%   |
| Body Composition                | 68.1%   | 68.8%   | 67.1%   | 66.0%   | 55.1%   |
| Abdominal Strength              | 84.1%   | 84.7%   | 80.1%   | 77.9%   | 81.1%   |
| Trunk Extensor Strength         | 76.6%   | 81.2%   | 78.5%   | 80.2%   | 79.1%   |
| Upper Body Strength             | 67.8%   | 73.3%   | 68.0%   | 67.2%   | 66.7%   |
| Flexibility                     | 75.5%   | 83.1%   | 80.2%   | 82.3%   | 82.8%   |

**State Testing**

**PFT**

C.B. Wire Elementary Fitness





## California STAR Program

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) for 2007-11.

\*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.

Isador Cohen Elementary  
MESA students



## State Testing

## STAR Program

California STAR Program  
English Language Arts (ELA)

State Testing

STAR - ELA

| English Language Arts | Grade/Subject   | Grade 2 |       |       |       |      | Grade 3 |       |       |       |       | Grade 4 |       |       |       |       | Grade 5 |       |       |       |       |
|-----------------------|-----------------|---------|-------|-------|-------|------|---------|-------|-------|-------|-------|---------|-------|-------|-------|-------|---------|-------|-------|-------|-------|
|                       | Year            | 2007    | 2008  | 2009  | 2010  | 2011 | 2007    | 2008  | 2009* | 2010* | 2011* | 2007    | 2008  | 2009* | 2010* | 2011* | 2007    | 2008  | 2009* | 2010* | 2011* |
|                       | Number Tested   | 3,617   | 3,673 | 3,608 | 3,734 | 3704 | 3,601   | 3,579 | 3,666 | 3,573 | 3633  | 3,629   | 3,518 | 3,525 | 3,609 | 3479  | 3,622   | 3,596 | 3,478 | 3,499 | 3558  |
|                       | Advanced        | 17%     | 16%   | 18%   | 22%   | 25%  | 9%      | 9%    | 13%   | 13%   | 15%   | 20%     | 25%   | 26%   | 30%   | 29%   | 15%     | 16%   | 20%   | 20%   | 22%   |
|                       | Proficient      | 29%     | 29%   | 32%   | 29%   | 26%  | 24%     | 23%   | 23%   | 24%   | 24%   | 24%     | 27%   | 27%   | 26%   | 25%   | 23%     | 27%   | 27%   | 31%   | 27%   |
|                       | Met Standard    | 46%     | 45%   | 50%   | 51%   | 51%  | 33%     | 32%   | 36%   | 37%   | 39%   | 44%     | 52%   | 53%   | 56%   | 54%   | 38%     | 43%   | 47%   | 51%   | 49%   |
|                       | Basic           | 26%     | 29%   | 27%   | 27%   | 24%  | 31%     | 36%   | 29%   | 32%   | 31%   | 30%     | 29%   | 26%   | 25%   | 27%   | 33%     | 34%   | 30%   | 30%   | 29%   |
|                       | Below Basic     | 17%     | 16%   | 13%   | 12%   | 13%  | 21%     | 20%   | 22%   | 20%   | 21%   | 15%     | 13%   | 14%   | 12%   | 13%   | 17%     | 15%   | 14%   | 13%   | 15%   |
|                       | Far Below Basic | 12%     | 10%   | 10%   | 10%   | 11%  | 15%     | 11%   | 12%   | 10%   | 9%    | 10%     | 6%    | 6%    | 7%    | 5%    | 13%     | 9%    | 9%    | 6%    | 7%    |

| English Language Arts | Grade/Subject   | Grade 6 |       |       |       |       | Grade 7 |       |       |       |       | Grade 8 |       |       |       |       |
|-----------------------|-----------------|---------|-------|-------|-------|-------|---------|-------|-------|-------|-------|---------|-------|-------|-------|-------|
|                       | Year            | 2007    | 2008  | 2009  | 2010* | 2011* | 2007    | 2008  | 2009  | 2010* | 2011* | 2007    | 2008  | 2009  | 2010* | 2011* |
|                       | Number Tested   | 3,822   | 3,525 | 3,493 | 3,461 | 3464  | 3,611   | 3,687 | 3,428 | 3,341 | 3308  | 3,730   | 3,585 | 3,634 | 3,403 | 3287  |
|                       | Advanced        | 15%     | 18%   | 20%   | 21%   | 22%   | 16%     | 18%   | 23%   | 20%   | 21%   | 14%     | 18%   | 20%   | 26%   | 24%   |
|                       | Proficient      | 24%     | 27%   | 30%   | 30%   | 28%   | 30%     | 27%   | 30%   | 29%   | 28%   | 23%     | 26%   | 25%   | 24%   | 25%   |
|                       | Met Standard    | 39%     | 45%   | 50%   | 51%   | 50%   | 46%     | 45%   | 53%   | 49%   | 49%   | 37%     | 44%   | 45%   | 50%   | 49%   |
|                       | Basic           | 32%     | 32%   | 32%   | 31%   | 32%   | 26%     | 27%   | 29%   | 28%   | 28%   | 31%     | 31%   | 31%   | 28%   | 28%   |
|                       | Below Basic     | 19%     | 14%   | 12%   | 13%   | 13%   | 18%     | 17%   | 12%   | 14%   | 14%   | 17%     | 14%   | 15%   | 14%   | 14%   |
|                       | Far Below Basic | 11%     | 9%    | 5%    | 5%    | 5%    | 10%     | 12%   | 7%    | 9%    | 8%    | 15%     | 11%   | 9%    | 10%   | 9%    |

| English Language Arts | Grade/Subject   | Grade 9 |       |       |       |       | Grade 10 |       |       |       |       | Grade 11 |       |       |       |       |
|-----------------------|-----------------|---------|-------|-------|-------|-------|----------|-------|-------|-------|-------|----------|-------|-------|-------|-------|
|                       | Year            | 2007    | 2008  | 2009  | 2010  | 2011* | 2007     | 2008  | 2009  | 2010  | 2011* | 2007     | 2008  | 2009  | 2010  | 2011* |
|                       | Number Tested   | 3,367   | 3,483 | 3,402 | 3,329 | 3099  | 3,247    | 3,231 | 3,277 | 3,223 | 3127  | 2,756    | 2,895 | 2,798 | 2,917 | 2892  |
|                       | Advanced        | 20%     | 22%   | 22%   | 21%   | 24%   | 14%      | 17%   | 18%   | 19%   | 19%   | 13%      | 14%   | 16%   | 17%   | 18%   |
|                       | Proficient      | 24%     | 24%   | 27%   | 29%   | 26%   | 19%      | 21%   | 22%   | 23%   | 23%   | 18%      | 21%   | 21%   | 20%   | 23%   |
|                       | Met Standard    | 44%     | 46%   | 49%   | 50%   | 50%   | 33%      | 38%   | 40%   | 42%   | 42%   | 31%      | 35%   | 37%   | 37%   | 41%   |
|                       | Basic           | 28%     | 26%   | 26%   | 26%   | 28%   | 28%      | 29%   | 28%   | 27%   | 31%   | 26%      | 26%   | 25%   | 26%   | 28%   |
|                       | Below Basic     | 17%     | 18%   | 16%   | 16%   | 14%   | 22%      | 19%   | 17%   | 16%   | 17%   | 19%      | 20%   | 19%   | 16%   | 17%   |
|                       | Far Below Basic | 10%     | 10%   | 8%    | 9%    | 8%    | 17%      | 14%   | 16%   | 15%   | 10%   | 24%      | 18%   | 19%   | 21%   | 14%   |





## California STAR Program Math

State Testing

STAR - Math

| Mathematics | Grade/Subject          | Grade 2      |              |              |              |              | Grade 3      |              |              |              |              | Grade 4      |              |              |              |              |
|-------------|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
|             | Year                   | 2007         | 2008         | 2009         | 2010         | 2011         | 2007         | 2008         | 2009*        | 2010*        | 2011*        | 2007         | 2008         | 2009*        | 2010*        | 2011*        |
|             | <b>Number Tested</b>   | <b>3,608</b> | <b>3,661</b> | <b>3,604</b> | <b>3,723</b> | <b>3,699</b> | <b>3,600</b> | <b>3,575</b> | <b>3,662</b> | <b>3,567</b> | <b>3,628</b> | <b>3,625</b> | <b>3,513</b> | <b>3,522</b> | <b>3,604</b> | <b>3,471</b> |
|             | <b>Advanced</b>        | 22%          | 25%          | 26%          | 31%          | 32%          | 29%          | 32%          | 32%          | 34%          | 38%          | 30%          | 32%          | 37%          | 41%          | 35%          |
|             | <b>Proficient</b>      | 29%          | 29%          | 31%          | 26%          | 30%          | 26%          | 27%          | 27%          | 26%          | 26%          | 26%          | 30%          | 27%          | 25%          | 29%          |
|             | <b>Met Standard</b>    | 51%          | 54%          | 57%          | 57%          | 62%          | 55%          | 59%          | 59%          | 60%          | 64%          | 56%          | 62%          | 64%          | 66%          | 64%          |
|             | <b>Basic</b>           | 24%          | 22%          | 22%          | 21%          | 18%          | 20%          | 21%          | 21%          | 22%          | 20%          | 23%          | 22%          | 21%          | 20%          | 19%          |
|             | <b>Below Basic</b>     | 19%          | 19%          | 17%          | 16%          | 14%          | 18%          | 16%          | 16%          | 15%          | 13%          | 17%          | 14%          | 13%          | 13%          | 15%          |
|             | <b>Far Below Basic</b> | 7%           | 5%           | 5%           | 10%          | 11%          | 7%           | 4%           | 4%           | 10%          | 9%           | 4%           | 2%           | 3%           | 7%           | 5%           |

| Mathematics | Grade/Subject          | Grade 5      |              |              |              |              | Grade 6      |              |              |              |              | Grade 7      |              |              |              |              |
|-------------|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
|             | Year                   | 2007         | 2008         | 2009*        | 2010*        | 2011*        | 2007         | 2008         | 2009         | 2010*        | 2011*        | 2007         | 2008         | 2009         | 2010*        | 2011*        |
|             | <b>Number Tested</b>   | <b>3,615</b> | <b>3,597</b> | <b>3,477</b> | <b>3,493</b> | <b>3,552</b> | <b>3,815</b> | <b>3,520</b> | <b>3,490</b> | <b>3,454</b> | <b>3,460</b> | <b>3,485</b> | <b>3,179</b> | <b>3,287</b> | <b>3,170</b> | <b>3,040</b> |
|             | <b>Advanced</b>        | 23%          | 24%          | 26%          | 29%          | 30%          | 16%          | 19%          | 26%          | 23%          | 24%          | 16%          | 10%          | 19%          | 18%          | 17%          |
|             | <b>Proficient</b>      | 27%          | 29%          | 30%          | 30%          | 30%          | 28%          | 26%          | 28%          | 30%          | 28%          | 27%          | 28%          | 28%          | 28%          | 31%          |
|             | <b>Met Standard</b>    | 50%          | 53%          | 56%          | 59%          | 60%          | 44%          | 45%          | 54%          | 53%          | 52%          | 43%          | 38%          | 47%          | 46%          | 48%          |
|             | <b>Basic</b>           | 19%          | 22%          | 19%          | 21%          | 21%          | 26%          | 28%          | 22%          | 25%          | 26%          | 27%          | 28%          | 30%          | 26%          | 25%          |
|             | <b>Below Basic</b>     | 22%          | 19%          | 16%          | 15%          | 15%          | 23%          | 21%          | 19%          | 17%          | 17%          | 21%          | 23%          | 17%          | 20%          | 19%          |
|             | <b>Far Below Basic</b> | 10%          | 7%           | 8%           | 6%           | 7%           | 6%           | 6%           | 5%           | 5%           | 5%           | 10%          | 11%          | 6%           | 9%           | 7%           |

| Mathematics | Grade/Subject          | General Math |              |              |              |              | Algebra I    |              |              |              |              | Geometry     |              |              |              |              |
|-------------|------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
|             | Year                   | 2007         | 2008         | 2009         | 2010         | 2011         | 2007         | 2008         | 2009         | 2010         | 2011*        | 2007         | 2008         | 2009         | 2010         | 2011*        |
|             | <b>Number Tested</b>   | <b>2,121</b> | <b>2,095</b> | <b>2,174</b> | <b>1,921</b> | <b>1,626</b> | <b>5,029</b> | <b>5,160</b> | <b>4,683</b> | <b>4,613</b> | <b>4,635</b> | <b>2,862</b> | <b>2,969</b> | <b>3,100</b> | <b>2,889</b> | <b>2,888</b> |
|             | <b>Advanced</b>        | 2%           | 4%           | 3%           | 5%           | 7%           | 4%           | 8%           | 9%           | 11%          | 10%          | 4%           | 6%           | 5%           | 4%           | 6%           |
|             | <b>Proficient</b>      | 15%          | 21%          | 21%          | 20%          | 22%          | 19%          | 21%          | 22%          | 22%          | 22%          | 12%          | 13%          | 14%          | 16%          | 19%          |
|             | <b>Met Standard</b>    | 17%          | 25%          | 24%          | 25%          | 29%          | 23%          | 29%          | 31%          | 33%          | 32%          | 16%          | 19%          | 19%          | 20%          | 25%          |
|             | <b>Basic</b>           | 32%          | 29%          | 30%          | 33%          | 29%          | 26%          | 25%          | 23%          | 24%          | 23%          | 24%          | 23%          | 22%          | 28%          | 26%          |
|             | <b>Below Basic</b>     | 33%          | 30%          | 30%          | 27%          | 27%          | 35%          | 32%          | 28%          | 29%          | 30%          | 41%          | 41%          | 41%          | 35%          | 33%          |
|             | <b>Far Below Basic</b> | 18%          | 16%          | 16%          | 16%          | 15%          | 16%          | 13%          | 17%          | 14%          | 15%          | 18%          | 17%          | 17%          | 16%          | 16%          |

| Mathematics | Grade/Subject          | Algebra II   |              |              |              |              | Summative High School Math |            |            |            |            |
|-------------|------------------------|--------------|--------------|--------------|--------------|--------------|----------------------------|------------|------------|------------|------------|
|             | Year                   | 2007         | 2008         | 2009         | 2010         | 2011         | 2007                       | 2008       | 2009       | 2010       | 2011       |
|             | <b>Number Tested</b>   | <b>1,721</b> | <b>1,772</b> | <b>1,847</b> | <b>1,798</b> | <b>1,761</b> | <b>705</b>                 | <b>847</b> | <b>817</b> | <b>996</b> | <b>979</b> |
|             | <b>Advanced</b>        | 4%           | 5%           | 6%           | 4%           | 7%           | 8%                         | 11%        | 11%        | 14%        | 10%        |
|             | <b>Proficient</b>      | 17%          | 19%          | 17%          | 14%          | 19%          | 26%                        | 31%        | 31%        | 29%        | 28%        |
|             | <b>Met Standard</b>    | 21%          | 24%          | 23%          | 18%          | 26%          | 34%                        | 42%        | 42%        | 43%        | 38%        |
|             | <b>Basic</b>           | 29%          | 32%          | 28%          | 27%          | 33%          | 31%                        | 27%        | 25%        | 24%        | 24%        |
|             | <b>Below Basic</b>     | 31%          | 27%          | 28%          | 31%          | 27%          | 28%                        | 24%        | 28%        | 27%        | 28%        |
|             | <b>Far Below Basic</b> | 19%          | 18%          | 21%          | 24%          | 14%          | 7%                         | 7%         | 6%         | 6%         | 10%        |

California STAR Program  
Science

State Testing

STAR - Science

| Grade/Subject   | Grade 5 |       |       |       |       | Grade 8 |       |       |       |       | Grade 10 |       |       |       |       |
|-----------------|---------|-------|-------|-------|-------|---------|-------|-------|-------|-------|----------|-------|-------|-------|-------|
|                 | Year    | 2007  | 2008  | 2009* | 2010* | 2011*   | 2007  | 2008  | 2009  | 2010* | 2011*    | 2007  | 2008  | 2009  | 2010  |
| Number Tested   | 3,614   | 3,588 | 3,472 | 3,486 | 3,549 | 3,706   | 3,577 | 3,622 | 3,388 | 3,266 | 3,203    | 3,125 | 3,223 | 3,170 | 3,093 |
| Advanced        | 4%      | 6%    | 10%   | 14%   | 15%   | 14%     | 25%   | 27%   | 33%   | 34%   | 9%       | 13%   | 16%   | 16%   | 19%   |
| Proficient      | 20%     | 27%   | 26%   | 28%   | 30%   | 20%     | 25%   | 24%   | 21%   | 22%   | 21%      | 21%   | 22%   | 23%   | 23%   |
| Met Standard    | 24%     | 33%   | 36%   | 42%   | 45%   | 34%     | 50%   | 51%   | 54%   | 56%   | 30%      | 34%   | 38%   | 39%   | 42%   |
| Basic           | 37%     | 35%   | 34%   | 31%   | 30%   | 25%     | 19%   | 17%   | 20%   | 19%   | 29%      | 28%   | 29%   | 31%   | 27%   |
| Below Basic     | 21%     | 18%   | 17%   | 17%   | 17%   | 23%     | 13%   | 15%   | 13%   | 13%   | 21%      | 20%   | 17%   | 15%   | 14%   |
| Far Below Basic | 19%     | 15%   | 12%   | 11%   | 9%    | 18%     | 18%   | 16%   | 14%   | 13%   | 21%      | 18%   | 16%   | 15%   | 18%   |

| Grade/Subject   | Earth Science |       |       |       |       | Biology |       |       |       |       |
|-----------------|---------------|-------|-------|-------|-------|---------|-------|-------|-------|-------|
|                 | Year          | 2007  | 2008  | 2009  | 2010  | 2011    | 2007  | 2008  | 2009  | 2010  |
| Number Tested   | 2,159         | 2,093 | 1,961 | 1,738 | 1,797 | 3,296   | 3,349 | 3,502 | 3,491 | 3,128 |
| Advanced        | 4%            | 4%    | 3%    | 4%    | 6%    | 9%      | 13%   | 16%   | 15%   | 19%   |
| Proficient      | 15%           | 14%   | 15%   | 16%   | 18%   | 21%     | 25%   | 20%   | 26%   | 25%   |
| Met Standard    | 19%           | 18%   | 18%   | 20%   | 24%   | 30%     | 38%   | 36%   | 41%   | 44%   |
| Basic           | 37%           | 36%   | 38%   | 37%   | 39%   | 38%     | 35%   | 37%   | 35%   | 31%   |
| Below Basic     | 22%           | 19%   | 20%   | 20%   | 17%   | 17%     | 14%   | 15%   | 13%   | 13%   |
| Far Below Basic | 23%           | 26%   | 23%   | 22%   | 20%   | 14%     | 14%   | 12%   | 11%   | 12%   |

| Grade/Subject   | Chemistry |       |       |       |       | Physics |      |      |      |      |
|-----------------|-----------|-------|-------|-------|-------|---------|------|------|------|------|
|                 | Year      | 2007  | 2008  | 2009  | 2010  | 2011    | 2007 | 2008 | 2009 | 2010 |
| Number Tested   | 1,535     | 1,624 | 1,613 | 1,740 | 1,578 | 440     | 521  | 482  | 636  | 728  |
| Advanced        | 5%        | 6%    | 8%    | 9%    | 7%    | 13%     | 17%  | 16%  | 18%  | 21%  |
| Proficient      | 19%       | 15%   | 19%   | 20%   | 21%   | 25%     | 22%  | 27%  | 31%  | 31%  |
| Met Standard    | 24%       | 21%   | 27%   | 29%   | 28%   | 38%     | 39%  | 43%  | 49%  | 52%  |
| Basic           | 42%       | 40%   | 40%   | 40%   | 46%   | 41%     | 36%  | 35%  | 33%  | 31%  |
| Below Basic     | 17%       | 16%   | 19%   | 18%   | 16%   | 13%     | 16%  | 13%  | 11%  | 10%  |
| Far Below Basic | 17%       | 23%   | 13%   | 13%   | 9%    | 8%      | 9%   | 9%   | 7%   | 7%   |





California STAR Program  
History/Social Science

State Testing

STAR  
History/Social Science

| History/<br>Social Science | Grade/Subject   | Grade 8 History Social Science |       |       |       |       |
|----------------------------|-----------------|--------------------------------|-------|-------|-------|-------|
|                            | Year            | 2007                           | 2008  | 2009  | 2010  | 2011  |
|                            | Number Tested   | 3,713                          | 3,579 | 3,626 | 3,389 | 3,263 |
|                            | Advanced        | 13%                            | 15%   | 19%   | 21%   | 23%   |
|                            | Proficient      | 20%                            | 20%   | 21%   | 21%   | 22%   |
|                            | Met Standard    | 33%                            | 35%   | 40%   | 42%   | 45%   |
|                            | Basic           | 26%                            | 28%   | 26%   | 27%   | 24%   |
|                            | Below Basic     | 21%                            | 19%   | 15%   | 12%   | 14%   |
|                            | Far Below Basic | 20%                            | 18%   | 19%   | 20%   | 18%   |

| History/<br>Social Science | Grade/Subject   | World History |       |       |       |       |
|----------------------------|-----------------|---------------|-------|-------|-------|-------|
|                            | Year            | 2007          | 2008  | 2009  | 2010  | 2011  |
|                            | Number Tested   | 3,370         | 3,479 | 3,334 | 3,314 | 3,190 |
|                            | Advanced        | 7%            | 9%    | 14%   | 16%   | 19%   |
|                            | Proficient      | 17%           | 20%   | 21%   | 22%   | 21%   |
|                            | Met Standard    | 24%           | 29%   | 35%   | 38%   | 40%   |
|                            | Basic           | 32%           | 27%   | 25%   | 26%   | 25%   |
|                            | Below Basic     | 20%           | 15%   | 14%   | 11%   | 14%   |
|                            | Far Below Basic | 24%           | 28%   | 26%   | 25%   | 21%   |

| History/<br>Social Science | Grade/Subject   | Grade 11 U.S. History |       |       |       |       |
|----------------------------|-----------------|-----------------------|-------|-------|-------|-------|
|                            | Year            | 2007                  | 2008  | 2009  | 2010  | 2011  |
|                            | Number Tested   | 2,714                 | 2,824 | 2,723 | 2,842 | 2,869 |
|                            | Advanced        | 8%                    | 12%   | 17%   | 15%   | 17%   |
|                            | Proficient      | 20%                   | 21%   | 24%   | 25%   | 27%   |
|                            | Met Standard    | 28%                   | 33%   | 41%   | 40%   | 44%   |
|                            | Basic           | 31%                   | 28%   | 24%   | 25%   | 25%   |
|                            | Below Basic     | 23%                   | 20%   | 12%   | 14%   | 12%   |
|                            | Far Below Basic | 18%                   | 19%   | 22%   | 21%   | 19%   |

**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 scores 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):

| 2011-12 Percentage of Students Who Passed CAHSEE ELA and Math by Grade as of 6/8/12 |                  |              |                  |               |                   |                          |
|---|------------------|--------------|------------------|---------------|-------------------|--------------------------|
| Grade   | Enrollment Total | % Passed ELA | % Not Passed ELA | % Passed Math | % Not Passed Math | % Passed Both ELA & Math |
| 10  | 3,081            | 75%          | 25%              | 77%           | 23%               | 69%                      |
| 11  | 3,034            | 78%          | 22%              | 79%           | 21%               | 73%                      |
| 12  | 2,935            | 84%          | 16%              | 84%           | 16%               | 79%                      |

State Testing

CAHSEE







## 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:

| 2010-11 AP Exam Results Report        |               |                   |  |  |
|---------------------------------------|---------------|-------------------|--|--|
| School                                | Number Tested | Total Exams Taken | Number of Exams with Scores of 3, 4 or 5 | Percentage of Exams with Scores of 3, 4 or 5 |
| American Legion (Continuation)        | *             | *                 | *  | *  |
| Arthur A. Benjamin Health Professions | 39            | 45                | 5  | 11.1%  |
| C. K. McClatchy                       | 275           | 503               | 313                                      | 62.2%  |
| Capital City Independent Study        | -             | -                 | -  | -  |
| George Washington Carver              | 15            | 18                | 13                                       | 72.2%  |
| Hiram W. Johnson                      | 76            | 100               | 22                                       | 22.0%  |
| John F. Kennedy                       | 322           | 600               | 326                                      | 54.3%  |
| Luther Burbank                        | 49            | 51                | 8  | 15.7%  |
| New Technology                        | -             | -                 | -  | -  |
| Rosemont                              | 112           | 165               | 71                                       | 43.0%  |
| School of Engineering & Sciences      | -             | -                 | -  | -  |
| The Met                               | -             | -                 | -  | -  |
| West Campus                           | 301           | 451               | 267                                      | 59.2%  |
| District                              | 1,189         | 1,933             | 1,025                                    | 53.0%  |

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

## College Entrance Exams

### AP Exam

**College Entrance Exams  
ACT**

The ACT 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:

| 2010-11 ACT Exam Results Report       |                     |               |                |               |                  |                   |
|---------------------------------------|---------------------|---------------|----------------|---------------|------------------|-------------------|
| School                                | Grade 12 Enrollment | Number Tested | Percent Tested | Average Score | Score>=21 Number | Score>=21 Percent |
| American Legion High (Continuation)   | 199                 | -             | -              | -             | -                | -                 |
| Arthur A. Benjamin Health Professions | 83                  | 25            | 30.1%          | 20.4          | 14               | 56.0%             |
| C. K. McClatchy                       | 464                 | 114           | 24.6%          | 23.8          | 81               | 71.1%             |
| Capital City Independent Study        | 344                 | 3             | 0.9%           | 22.7          | 2                | 66.7%             |
| George Washington Carver              | 16                  | -             | -              | -             | -                | -                 |
| Hiram W. Johnson                      | 460                 | 68            | 14.8%          | 17.7          | 15               | 22.1%             |
| John F. Kennedy                       | 442                 | 73            | 16.5%          | 23.5          | 55               | 75.3%             |
| Luther Burbank                        | 491                 | 178           | 36.3%          | 16.6          | 28               | 15.7%             |
| New Technology                        | 62                  | 16            | 25.8%          | 15.9          | 2                | 12.5%             |
| Rosemont                              | 360                 | 50            | 13.9%          | 20.4          | 19               | 38.0%             |
| Sacramento Charter                    | 194                 | 171           | 88.1%          | 16.9          | 33               | 19.3%             |
| School of Engineering-Sciences        | 28                  | 13            | 46.4%          | 20.8          | 7                | 53.8%             |
| The Met                               | 46                  | 15            | 32.6%          | 19.1          | 6                | 40.0%             |
| West Campus                           | 194                 | 66            | 34.0%          | 24.2          | 54               | 81.8%             |
| District                              | 3,383               | 792           | 23.4%          | 19.6          | 316              | 39.9%             |

- No students tested.

College Entrance Exams

ACT Report





## College Entrance Exams SAT

The SAT 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:

| 2010-11 SAT Exam Results Report       |                     |               |                |                          |              |                 |                        |                   |
|---------------------------------------|---------------------|---------------|----------------|--------------------------|--------------|-----------------|------------------------|-------------------|
| School                                | Grade 12 Enrollment | SAT 2011      |                |                          |              |                 | SAT Subject Tests 2011 |                   |
|                                       |                     | Number Tested | Percent Tested | Critical Reading Average | Math Average | Writing Average | Number Tested          | Total Tests Taken |
| American Legion High (Continuation)   | 199                 | 1             | *              | *                        | *            | *               | *                      | *                 |
| Arthur A. Benjamin Health Professions | 83                  | 46            | 55.4%          | 446                      | 418          | 432             | 17                     | 38                |
| C. K. McClatchy                       | 464                 | 211           | 45.5%          | 520                      | 551          | 521             | 130                    | 331               |
| Capital City Independent Study        | 344                 | 2             | *              | *                        | *            | *               | *                      | *                 |
| George Washington Carver              | 16                  | 3             | *              | *                        | *            | *               | *                      | *                 |
| Hiram W. Johnson                      | 460                 | 113           | 24.6%          | 403                      | 415          | 396             | 38                     | 103               |
| John F. Kennedy                       | 442                 | 219           | 49.5%          | 499                      | 532          | 496             | 106                    | 269               |
| Luther Burbank                        | 491                 | 238           | 48.5%          | 375                      | 419          | 380             | 128                    | 362               |
| New Technology                        | 62                  | 32            | 51.6%          | 447                      | 436          | 423             | 11                     | 25                |
| Rosemont                              | 360                 | 135           | 37.5%          | 452                      | 474          | 450             | 51                     | 126               |
| School of Engineering & Sciences      | 28                  | 17            | 60.7%          | 463                      | 512          | 440             | 7                      | 19                |
| The Met                               | 46                  | 31            | 67.4%          | 463                      | 413          | 430             | 1                      | 2                 |
| West Campus                           | 194                 | 167           | 86.1%          | 526                      | 547          | 512             | 90                     | 236               |
| District                              | 3,189               | 1,215         | 38.1%          | 463                      | 488          | 458             | 579                    | 1,513             |

\* "Number Tested" consists of 10 or fewer students.

## College Entrance Exams

### SAT Test

## Academic Performance Index

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.



California Endowment and Sacramento Kings, celebrate PE Coordinator Heather Deckard and PE teachers Elizabeth Stewart and Paul Hein as "Health Happens Heroes"

## Academic Performance Index (API)





## Academic Performance Index Codes for API Five-Year Reports

## Academic Performance Index (API)

### Codes for 5-Year Reports

|       | 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

Red = Negative Growth

Academic Performance Index  
Elementary Schools

Academic Performance  
Index (API)

The table below lists the base and growth API for each school from 2006-11:

| LEA/School                            | Academic Performance Index |             |                |            |             |                |            |             |                |            |             |                |            |             |                |
|---------------------------------------|----------------------------|-------------|----------------|------------|-------------|----------------|------------|-------------|----------------|------------|-------------|----------------|------------|-------------|----------------|
|                                       | 2006 Base                  | 2007 Growth | 2006-07 Growth | 2007 Base  | 2008 Growth | 2007-08 Growth | 2008 Base  | 2009 Growth | 2008-09 Growth | 2009 Base  | 2010 Growth | 2009-10 Growth | 2010 Base  | 2011 Growth | 2010-11 Growth |
| <b>SACRAMENTO CITY UNIFIED</b>        | <b>706</b>                 | <b>715</b>  | <b>9</b>       | <b>719</b> | <b>734</b>  | <b>15</b>      | <b>735</b> | <b>746</b>  | <b>11</b>      | <b>744</b> | <b>753</b>  | <b>9</b>       | <b>753</b> | <b>760</b>  | <b>7</b>       |
| <b>Elementary Schools</b>             |                            |             |                |            |             |                |            |             |                |            |             |                |            |             |                |
| A. M. Winn                            | 765                        | 741         | -24            | 754        | 753         | -1             | 743        | 757         | 14             | 751        | 773         | 22             | 773        | 761         | -12            |
| Abraham Lincoln                       | 742                        | 753         | 11             | 760        | 778         | 18             | 778        | 772         | -6             | 771        | 808         | 37             | 808        | 771         | -37            |
| Alice Birney Waldorf-Inspired K-8     | 695                        | 717         | 22             | 717        | 714         | -3             | 713        | 713         | 0              | 712        | 760         | 48             | 760        | 750         | -10            |
| Aspire Capitol Heights Academy        | 673*                       | 758         | 85             | 757        | 789         | 32             | 788        | 828         | 40             | 828        | 825         | -3             | 825        | 836         | 11             |
| Bowling Green                         | 706                        | 699         | -7             | 705        | 700         | -5             | 695        | 746         | 51             | 743        | 765         | 22             | 765        | 767         | 2              |
| Bret Harte                            | 720                        | 706         | -14            | 721        | 732         | 11             | 733        | 773         | 40             | 765        | 747         | -18            | 747        | 753         | 6              |
| Caleb Greenwood                       | 794                        | 783         | -11            | 811        | 817         | 6              | 810        | 845         | 35             | 838        | 831         | -7             | 830        | 816         | -14            |
| California Montessori Project-Capitol | B                          | 820*        | B              | 817*       | 813*        | -4             | 811*       | 771*        | -40            | 771*       | 856         | 85             | 856        | 810         | -46            |
| Camellia                              | 891                        | 896         | 5              | 895        | 896         | 1              | 898        | 894         | -4             | 894        | 900         | 6              | 900        | 898         | -2             |
| Caroline Wenzel                       | 789                        | 793         | 4              | C          | 786         | C              | 783        | 806         | 23             | 804        | 792         | -12            | 792        | 790         | -2             |
| Cesar Chavez Intermediate             | 715                        | 686         | -29            | 709        | 759         | 50             | 738        | 730         | -8             | 725        | 774         | 49             | 774        | 809         | 35             |
| Clayton B. Wire                       | 675                        | 678         | 3              | 684        | 713         | 29             | 715        | 720         | 5              | 718        | 750         | 32             | 750        | 716         | -34            |
| Collis P. Huntington                  | 633                        | 643         | 10             | 656        | 667         | 11             | 660        | 695         | 35             | 694        | 683         | -11            | 683        | 703         | 20             |
| Crocker/Riverside                     | 942                        | 925         | -17            | 928        | 926         | -2             | 920        | 934         | 14             | 934        | 943         | 9              | 943        | 931         | -12            |
| David Lubin                           | 766                        | 762         | -4             | 771        | 810         | 39             | 804        | 836         | 32             | 826        | 844         | 18             | 844        | 850         | 6              |
| Earl Warren                           | 717                        | 729         | 12             | 741        | 785         | 44             | 782        | 801         | 19             | 799        | 806         | 7              | 806        | 824         | 18             |
| Edward Kemble                         | 640                        | 684         | 44             | 687        | 702         | 15             | 709        | 705         | -4             | 705        | 735         | 30             | 735        | 793         | 58             |
| Elder Creek                           | 727                        | 751         | 24             | 756        | 790         | 34             | 796        | 790         | -6             | 787        | 797         | 10             | 797        | 821         | 24             |
| Ethel I. Baker                        | 688                        | 694         | 6              | 701        | 704         | 3              | 704        | 704         | 0              | 702        | 708         | 6              | 708        | 711         | 3              |
| Ethel Phillips                        | 677                        | 694         | 17             | 703        | 713         | 10             | 705        | 763         | 58             | 763        | 781         | 18             | 781        | 770         | -11            |
| Father Keith B. Kenny                 | 630                        | 644         | 14             | 650        | 686         | 36             | 688        | 631         | -57            | 630        | 714         | 84             | 714        | 747         | 33             |
| Freeport                              | 617                        | 619         | 2              | 631        | 651         | 20             | 646        | 701         | 55             | 701        | 656         | -45            | 656        | 664         | 8              |
| Fruit Ridge                           | 649                        | 664         | 15             | 676        | 676         | 0              | 665        | 676         | 11             | 676        | 689         | 13             | 689        | 698         | 9              |
| Genevieve Didion                      | 919                        | 917         | -2             | 924        | 926         | 2              | 922        | 928         | 6              | 926        | 938         | 12             | 938        | 915         | -23            |
| Golden Empire                         | 833                        | 853         | 20             | 855        | 871         | 16             | 870        | 862         | -8             | 862        | 866         | 4              | 866        | 859         | -7             |
| H. W. Harkness                        | 664                        | 677         | 13             | 686        | 644         | -42            | 640        | 699         | 59             | 688        | 773         | 85             | 773        | 796         | 23             |
| Hollywood Park                        | 737                        | 732         | -5             | 733        | 756         | 23             | 751        | 773         | 22             | 773        | 815         | 42             | 815        | 789         | -26            |
| Hubert H. Bancroft                    | 834                        | 849         | 15             | 853        | 862         | 9              | 859        | 841         | -18            | C          | 834         | C              | 834        | 795         | -39            |
| Isador Cohen                          | 798                        | 794         | -4             | 805        | 811         | 6              | 814        | 841         | 27             | 841        | 843         | 2              | 843        | 836         | -7             |
| James Marshall                        | 760                        | 779         | 19             | 790        | 793         | 3              | 793        | 783         | -10            | 777        | 795         | 18             | 795        | 812         | 17             |
| Jedediah Smith                        | 668                        | 652         | -16            | 653        | 680         | 27             | 687        | 661         | -26            | 660        | 665         | 5              | 665        | 693         | 28             |
| John Bidwell                          | 721                        | 742         | 21             | 763        | 790         | 27             | 784        | 796         | 12             | 787        | 802         | 15             | 802        | 822         | 20             |
| John Cabrillo                         | 742                        | 751         | 9              | 753        | 763         | 10             | 752        | 724         | -28            | 721        | 698         | -24            | 698        | 711         | 13             |
| John D. Sloat                         | 667                        | 709         | 42             | 716        | 738         | 22             | 740        | 760         | 20             | 761        | 765         | 4              | 765        | 761         | -4             |

Elementary Schools





## Academic Performance Index Elementary and Middle Schools

## Academic Performance Index (API)

The table below lists the base and growth API for each school from 2006-11:

| LEA/School                            | Academic Performance Index |             |                |           |             |                |           |             |                |           |             |                |           |             |                |
|---------------------------------------|----------------------------|-------------|----------------|-----------|-------------|----------------|-----------|-------------|----------------|-----------|-------------|----------------|-----------|-------------|----------------|
|                                       | 2006 Base                  | 2007 Growth | 2006-07 Growth | 2007 Base | 2008 Growth | 2007-08 Growth | 2008 Base | 2009 Growth | 2008-09 Growth | 2009 Base | 2010 Growth | 2009-10 Growth | 2010 Base | 2011 Growth | 2010-11 Growth |
| <b>Elementary Schools (continued)</b> |                            |             |                |           |             |                |           |             |                |           |             |                |           |             |                |
| John H. Still                         | 625                        | 639         | 14             | C         | 656         | C              | 663       | 688         | 25             | 681       | 692         | 11             | 692       | 699         | 7              |
| Joseph Bonnheim                       | 684                        | 675         | -9             | 680       | 680         | 0              | 672       | 736         | 64             | 730       | 736         | 6              | 736       | 733         | -3             |
| Leonardo Da Vinci                     | 795                        | 827         | 32             | 834       | 822         | -12            | 827       | 827         | 0              | 816       | 842         | 26             | 842       | 832         | -10            |
| Maple                                 | 756                        | 735         | -21            | 737       | 736         | -1             | 739       | 739         | 0              | 737       | 739         | 2              | 739       | 709         | -30            |
| Mark Hopkins                          | 663                        | 661         | -2             | 679       | 692         | 13             | 699       | 726         | 27             | 718       | 740         | 22             | 740       | 717         | -23            |
| Mark Twain                            | 687                        | 712         | 25             | 717       | 751         | 34             | 746       | 753         | 7              | 752       | 773         | 21             | 773       | 759         | -14            |
| Martin Luther King, Jr.               | 770                        | 779         | 9              | 792       | 797         | 5              | 787       | 798         | 11             | 798       | 758         | -40            | 758       | 753         | -5             |
| Matsuyama                             | 867                        | 872         | 5              | 873       | 872         | -1             | 873       | 890         | 17             | C         | 875         | C              | 875       | 880         | 5              |
| Nicholas                              | 729                        | 725         | -4             | 725       | 760         | 35             | 763       | 765         | 2              | 763       | 738         | -25            | 738       | 743         | 5              |
| O. W. Erlewine                        | 806                        | 821         | 15             | 824       | 824         | 0              | 818       | 833         | 15             | 833       | 832         | -1             | 832       | 864         | 32             |
| Oak Ridge                             | 646                        | 629         | -17            | 647       | 674         | 27             | 660       | 649         | -11            | 644       | 658         | 14             | 658       | 740         | 82             |
| Pacific                               | 650                        | 648         | -2             | 653       | 665         | 12             | 670       | 728         | 58             | 725       | 744         | 19             | 744       | 744         | 0              |
| Parkway                               | 706                        | 716         | 10             | 726       | 772         | 46             | 771       | 780         | 9              | 777       | 755         | -22            | 756       | 769         | 13             |
| Peter Burnett                         | 692                        | 714         | 22             | 728       | 748         | 20             | 747       | 753         | 6              | 747       | 778         | 31             | 778       | 748         | -30            |
| Phoebe A. Hearst                      | 922                        | 927         | 5              | 925       | 937         | 12             | 934       | 934         | 0              | 934       | 940         | 6              | 940       | 941         | 1              |
| Pony Express                          | 836                        | 863         | 27             | 868       | 868         | 0              | 867       | 867         | 0              | 867       | 882         | 15             | 882       | 866         | -16            |
| Sequoia                               | 820                        | 816         | -4             | 819       | 831         | 12             | 827       | 844         | 17             | 843       | 857         | 14             | 857       | 816         | -41            |
| St. HOPE Public School 7 (PS7)        | 744                        | 749         | 5              | 749       | 802         | 53             | 804       | 873         | 69             | 873       | 913         | 40             | 913       | 911         | -2             |
| Susan B. Anthony                      | 687                        | 688         | 1              | 688       | 727         | 39             | 730       | 718         | -12            | 718       | 750         | 32             | 750       | 774         | 24             |
| Sutterville                           | 853                        | 844         | -9             | 849       | 849         | 0              | 846       | 853         | 7              | 847       | 864         | 17             | 864       | 865         | 1              |
| Tahoe                                 | 701                        | 716         | 15             | 717       | 765         | 48             | 762       | 755         | -7             | 755       | 777         | 22             | 777       | 751         | -26            |
| The Language Academy of Sacramento    | 669                        | 681         | 12             | 684       | 685         | 1              | 695       | 714         | 19             | 715       | 748         | 33             | 748       | 771         | 23             |
| Theodore Judah                        | 791                        | 761         | -30            | 775       | 853         | 78             | 834       | 863         | 29             | 858       | 852         | -6             | 852       | 855         | 3              |
| Washington                            | 724                        | 730         | 6              | 732       | 759         | 27             | 757       | 745         | -12            | 745       | 737         | -8             | 737       | 771         | 34             |
| William Land                          | 719                        | 779         | 60             | 782       | 808         | 26             | 805       | 791         | -14            | 791       | 800         | 9              | 800       | 748         | -52            |
| Woodbine                              | 688                        | 659         | -29            | 678       | 692         | 14             | 685       | 733         | 48             | 731       | 731         | 0              | 731       | 701         | -30            |
| Yav Pm Suab Academy                   |                            |             |                |           |             |                |           |             |                |           |             |                | B         | 752         | B              |
| <b>Middle Schools</b>                 |                            |             |                |           |             |                |           |             |                |           |             |                |           |             |                |
| Albert Einstein                       | 728                        | 714         | -14            | 714       | 753         | 39             | 779       | 784         | 5              | 777       | 794         | 17             | 794       | 777         | -17            |
| California                            | 681                        | 688         | 7              | 688       | 729         | 41             | 742       | 772         | 30             | 761       | 751         | -10            | 752       | 793         | 41             |
| Fern Bacon                            | 647                        | 644         | -3             | 644       | 637         | -7             | 649       | 638         | -11            | 633       | 647         | 16             | 647       | 691         | 44             |
| Kit Carson                            | 660                        | 644         | -16            | 644       | 650         | 6              | 644       | 679         | 35             | 669       | 671         | 2              | 671       | 641         | -30            |
| Rosa Parks                            | 570                        | 566         | -4             | 566       | 620         | 54             | 634       | 666         | 32             | 656       | 624         | -32            | 624       | 614         | -10            |
| Sam Brannan                           | 764                        | 754         | -10            | 754       | 752         | -2             | 748       | 798         | 50             | 792       | 764         | -28            | 765       | 753         | -12            |
| Sutter                                | 856                        | 869         | 13             | 869       | 868         | -1             | 871       | 884         | 13             | 880       | 892         | 12             | 892       | 884         | -8             |
| Will C. Wood                          | 657                        | 684         | 27             | 684       | 710         | 26             | 726       | 709         | -17            | 699       | 705         | 6              | 705       | 704         | -1             |

## Elementary Schools and Middle Schools

**Academic Performance Index  
High, Small and ASAM Schools**

The table below lists the base and growth API for each school from 2006-11:

| LEA/School                            | Academic Performance Index |                |                   |              |                |                   |              |                |                   |              |                |                   |              |                |                   |
|---------------------------------------|----------------------------|----------------|-------------------|--------------|----------------|-------------------|--------------|----------------|-------------------|--------------|----------------|-------------------|--------------|----------------|-------------------|
|                                       | 2006<br>Base               | 2007<br>Growth | 2006-07<br>Growth | 2007<br>Base | 2008<br>Growth | 2007-08<br>Growth | 2008<br>Base | 2009<br>Growth | 2008-09<br>Growth | 2009<br>Base | 2010<br>Growth | 2009-10<br>Growth | 2010<br>Base | 2011<br>Growth | 2010-11<br>Growth |
| <b>High Schools</b>                   |                            |                |                   |              |                |                   |              |                |                   |              |                |                   |              |                |                   |
| Arthur A. Benjamin Health Professions | 695                        | 683            | -12               | 683          | 644            | -39               | 644          | 654            | 10                | 655          | 679            | 24                | 680          | 652            | -28               |
| C. K. McClatchy                       | 715                        | 716            | 1                 | 716          | 746            | 30                | 746          | 758            | 12                | 760          | 757            | -3                | 758          | 762            | 4                 |
| George Washington Carver              | 538*                       | 544*           | 6                 | 544*         | 578*           | 34                | 578*         | 639            | 61                | 641          | 755            | 114               | 750          | 748            | -2                |
| Hiram W. Johnson                      | 587                        | 603            | 16                | 603          | 611            | 8                 | 611          | 617            | 6                 | 619          | 611            | -8                | 612          | 671            | 59                |
| John F. Kennedy                       | 701                        | 729            | 28                | 729          | 755            | 26                | 755          | 761            | 6                 | 763          | 782            | 19                | 785          | 762            | -23               |
| Luther Burbank                        | 602                        | 619            | 17                | 619          | 626            | 7                 | 626          | 633            | 7                 | 634          | 650            | 16                | 651          | 677            | 26                |
| New Technology                        | 686                        | 672            | -14               | 672          | 655            | -17               | 655          | 688            | 33                | 688          | 681            | -7                | 681          | 699            | 18                |
| Rosemont                              | 681                        | 668            | -13               | 668          | 705            | 37                | 705          | 708            | 3                 | 711          | 721            | 10                | 723          | 734            | 11                |
| Sacramento Charter                    | 613                        | 636            | 23                | 636          | 719            | 83                | 719          | 731            | 12                | 731          | 778            | 47                | 778          | 786            | 8                 |
| School of Engineering & Sciences      |                            |                |                   | B            | 779            | B                 | 779          | 818            | 39                | 813          | 779            | -34               | 777          | 800            | 23                |
| The MET                               | 626*                       | 614*           | -12               | 614*         | 669*           | 55                | 669*         | 656            | -13               | C            | 668            | C                 | 668          | 715            | 47                |
| West Campus                           | 857                        | 880            | 23                | 880          | 887            | 7                 | 887          | 914            | 27                | 914          | 903            | -11               | 903          | 896            | -7                |
| <b>Small Schools</b>                  |                            |                |                   |              |                |                   |              |                |                   |              |                |                   |              |                |                   |
| John Morse Therapeutic Center         | B                          | 468*           | B                 | 468*         | 478*           | 10                | 615*         | 508*           | -107              | 495*         | 543*           | 48                | 543*         | 535*           | -8                |
| Sol Aureus College Preparatory        | 627                        | 616            | -11               | 616          | 696*           | 80                | 694*         | 720*           | 26                | 719*         | 771*           | 52                | 771*         | 836*           | 65                |
| <b>ASAM Schools</b>                   |                            |                |                   |              |                |                   |              |                |                   |              |                |                   |              |                |                   |
| American Legion High (Continuation)   | 482*                       | 469*           | -13               | 469*         | 501*           | 32                | 501*         | 513*           | 12                | 512*         | 534*           | 22                | 531*         | 519*           | -12               |
| Capital City Independent Study        | 589                        | 602            | 13                | 602          | 599            | -3                | 597          | 554            | -43               | 554          | 530            | -24               | 529          | 559            | 30                |
| Success Academy                       | B                          | 402*           | B                 |              |                |                   |              |                |                   |              |                |                   |              |                |                   |

**Academic Performance  
Index (API)**

**High Schools, Small  
Schools and  
ASAM Schools**



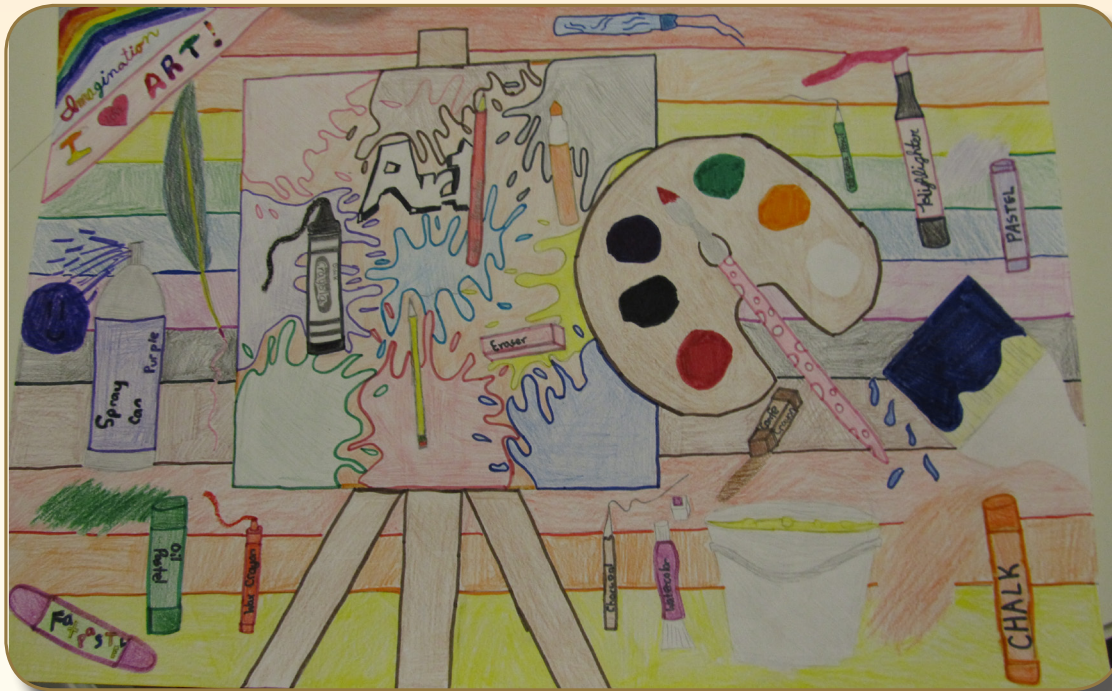




One of the federal requirements for accountability in the No Child Left Behind (NCLB) legislation mandates that all students in certain grades meet academic achievement standards for English Language Arts and Mathematics by 2014. School districts and schools in each state must demonstrate Adequate Yearly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



"What I Like Best at My School"  
Elder Creek Elementary student,  
Kelly Zeng, was the winner of this  
year's CAEOP poster contest

**Adequate Yearly Progress  
Elementary Schools**

**Adequate Yearly Progress  
(AYP)**

The following tables list the 2011 AYP criteria and PI status for the district and each school in the district by school type.

| District/School                   | Criteria Met | Met 2010-11 Criteria for: |     |      |     |            | PI Status   |
|-----------------------------------|--------------|---------------------------|-----|------|-----|------------|-------------|
|                                   |              | All                       | ELA | Math | API | Grad. Rate |             |
| SCUSD                             | 31 of 50     | No                        | No  | No   | Yes | No         | Year 3      |
| <b>Elementary Schools</b>         |              |                           |     |      |     |            |             |
| A. M. Winn                        | 18 of 25     | No                        | No  | No   | Yes | N/A        | Year 3      |
| Abraham Lincoln                   | 14 of 25     | No                        | No  | No   | Yes | N/A        | Not in PI   |
| Alice Birney Waldorf-Inspired K-8 | 9 of 17      | No                        | No  | No   | Yes | N/A        | Not in PI   |
| Bowling Green                     | 13 of 21     | No                        | No  | No   | Yes | N/A        | Year 5      |
| Bret Harte                        | 19 of 23     | No                        | No  | No   | Yes | N/A        | Year 1      |
| Caleb Greenwood                   | 13 of 21     | No                        | No  | No   | Yes | N/A        | Not Title 1 |
| Camellia                          | 20 of 21     | No                        | No  | Yes  | Yes | N/A        | Not in PI   |
| Caroline Wenzel                   | 24 of 29     | No                        | No  | No   | Yes | N/A        | Year 2      |
| Cesar Chavez                      | 23 of 25     | No                        | No  | No   | Yes | N/A        | Not in PI   |
| Clayton B. Wire                   | 11 of 21     | No                        | No  | No   | Yes | N/A        | Year 3      |
| Collis P. Huntington              | 13 of 17     | No                        | No  | Yes  | Yes | N/A        | Year 4      |
| Crocker/Riverside                 | 17 of 17     | Yes                       | Yes | Yes  | Yes | N/A        | Not Title 1 |
| David Lubin                       | 15 of 17     | No                        | No  | No   | Yes | N/A        | Not Title 1 |
| Earl Warren                       | 17 of 21     | No                        | No  | Yes  | Yes | N/A        | Year 1      |
| Edward Kemble                     | 19 of 19     | Yes                       | Yes | Yes  | Yes | N/A        | Not in PI   |
| Elder Creek                       | 16 of 21     | No                        | No  | Yes  | Yes | N/A        | Year 1      |
| Ethel I. Baker                    | 13 of 17     | No                        | No  | Yes  | Yes | N/A        | Year 3      |
| Ethel Phillips                    | 15 of 19     | No                        | No  | Yes  | Yes | N/A        | Year 5      |
| Father Keith B. Kenny             | 15 of 15     | Yes                       | Yes | Yes  | Yes | N/A        | Not in PI   |
| Freeport                          | 21 of 25     | No                        | No  | No   | Yes | N/A        | Year 5      |
| Fruit Ridge                       | 17 of 23     | No                        | No  | No   | Yes | N/A        | Year 3      |
| Genevieve Didion                  | 21 of 21     | Yes                       | Yes | Yes  | Yes | N/A        | Not Title 1 |
| Golden Empire                     | 17 of 21     | No                        | No  | Yes  | Yes | N/A        | Not in PI   |
| H. W. Harkness                    | 20 of 21     | No                        | Yes | No   | Yes | N/A        | Not in PI   |
| Hollywood Park                    | 10 of 13     | No                        | No  | Yes  | Yes | N/A        | Year 3      |
| Hubert H. Bancroft                | 17 of 21     | No                        | No  | No   | Yes | N/A        | Year 1      |
| Isador Cohen                      | 20 of 25     | No                        | No  | Yes  | Yes | N/A        | Not in PI   |
| James Marshall                    | 22 of 23     | No                        | No  | Yes  | Yes | N/A        | Not in PI   |

| District/School                       | Criteria Met | Met 2010-11 Criteria for: |     |      |     |            | PI Status   |
|---------------------------------------|--------------|---------------------------|-----|------|-----|------------|-------------|
|                                       |              | All                       | ELA | Math | API | Grad. Rate |             |
| <b>Elementary Schools (continued)</b> |              |                           |     |      |     |            |             |
| Jedediah Smith                        | 9 of 13      | No                        | No  | No   | Yes | N/A        | Year 5      |
| John Bidwell                          | 22 of 23     | No                        | No  | Yes  | Yes | N/A        | Year 2      |
| John Cabrillo                         | 14 of 21     | No                        | No  | No   | Yes | N/A        | Year 2      |
| John D. Sloat                         | 12 of 21     | No                        | No  | No   | Yes | N/A        | Year 2      |
| John H. Still                         | 15 of 25     | No                        | No  | No   | Yes | N/A        | Year 5      |
| Joseph Bonnheim                       | 12 of 17     | No                        | No  | No   | Yes | N/A        | Year 5      |
| Leonardo Da Vinci                     | 11 of 17     | No                        | No  | No   | Yes | N/A        | Not Title 1 |
| Maple                                 | 8 of 17      | No                        | No  | No   | No  | N/A        | Year 3      |
| Mark Hopkins                          | 14 of 23     | No                        | No  | No   | Yes | N/A        | Year 4      |
| Mark Twain                            | 15 of 23     | No                        | No  | No   | Yes | N/A        | Year 3      |
| Martin Luther King, Jr.               | 21 of 33     | No                        | No  | No   | Yes | N/A        | Year 1      |
| Matsuyama                             | 24 of 27     | No                        | No  | No   | Yes | N/A        | Not in PI   |
| Nicholas                              | 19 of 25     | No                        | No  | No   | Yes | N/A        | Year 2      |
| O. W. Erlewine                        | 16 of 17     | No                        | No  | Yes  | Yes | N/A        | Year 1      |
| Oak Ridge                             | 24 of 25     | No                        | No  | Yes  | Yes | N/A        | Year 5      |
| Pacific                               | 16 of 21     | No                        | No  | Yes  | Yes | N/A        | Year 5      |
| Parkway                               | 20 of 27     | No                        | No  | No   | Yes | N/A        | Year 1      |
| Peter Burnett                         | 12 of 21     | No                        | No  | No   | Yes | N/A        | Year 1      |
| Phoebe A. Hearst                      | 17 of 17     | Yes                       | Yes | Yes  | Yes | N/A        | Not Title 1 |
| Pony Express                          | 23 of 27     | No                        | No  | No   | Yes | N/A        | Not Title 1 |
| Sequoia                               | 11 of 17     | No                        | No  | No   | Yes | N/A        | Not Title 1 |
| Susan B. Anthony                      | 17 of 17     | Yes                       | Yes | Yes  | Yes | N/A        | Not in PI   |
| Sutterville                           | 20 of 25     | No                        | No  | No   | Yes | N/A        | Not Title 1 |
| Tahoe                                 | 11 of 17     | No                        | No  | No   | Yes | N/A        | Year 3      |
| Theodore Judah                        | 15 of 17     | No                        | No  | No   | Yes | N/A        | Not in PI   |
| Washington                            | 17 of 17     | Yes                       | Yes | Yes  | Yes | N/A        | Year 2      |
| William Land                          | 16 of 21     | No                        | No  | No   | Yes | N/A        | Year 1      |
| Woodbine                              | 14 of 27     | No                        | No  | No   | No  | N/A        | Year 1      |

**Elementary Schools**





## Adequate Yearly Progress Middle, High, Small, ASAM and Charter Schools

| District/School                       | Criteria Met | Met 2010-11 Criteria for: |     |      |     |            | PI Status   |
|---------------------------------------|--------------|---------------------------|-----|------|-----|------------|-------------|
|                                       |              | All                       | ELA | Math | API | Grad. Rate |             |
| <b>Middle Schools</b>                 |              |                           |     |      |     |            |             |
| Albert Einstein                       | 19 of 27     | No                        | No  | No   | Yes | N/A        | Year 3      |
| California                            | 25 of 25     | Yes                       | Yes | Yes  | Yes | N/A        | Year 5      |
| Fern Bacon                            | 23 of 25     | No                        | No  | Yes  | Yes | N/A        | Year 5      |
| Kit Carson                            | 10 of 21     | No                        | No  | No   | No  | N/A        | Year 4      |
| Rosa Parks                            | 18 of 29     | No                        | No  | No   | No  | N/A        | Year 5      |
| Sam Brannan                           | 17 of 27     | No                        | No  | No   | Yes | N/A        | Year 4      |
| Sutter                                | 25 of 29     | No                        | No  | No   | Yes | N/A        | Not Title 1 |
| Will C. Wood                          | 10 of 21     | No                        | No  | No   | No  | N/A        | Year 5      |
| <b>High Schools</b>                   |              |                           |     |      |     |            |             |
| Arthur A. Benjamin Health Professions | 4 of 9       | No                        | No  | No   | No  | No         | Not in PI   |
| C. K. McClatchy                       | 17 of 26     | No                        | No  | No   | Yes | No         | Year 2      |
| George Washington Carver              | 5 of 5       | Yes                       | Yes | Yes  | Yes | N/A        | Not in PI   |
| Hiram W. Johnson                      | 14 of 22     | No                        | No  | No   | Yes | Yes        | Year 5      |
| John F. Kennedy                       | 16 of 26     | No                        | No  | No   | Yes | No         | Year 2      |
| Luther Burbank                        | 12 of 22     | No                        | No  | No   | Yes | No         | Year 3      |
| New Technology                        | 4 of 5       | No                        | Yes | No   | Yes | N/A        | Not in PI   |
| Rosemont                              | 17 of 26     | No                        | No  | No   | Yes | No         | Year 3      |
| School of Engineering & Sciences      | 18 of 21     | No                        | Yes | No   | Yes | N/A        | Not in PI   |
| The MET                               | 5 of 5       | Yes                       | Yes | Yes  | Yes | N/A        | Not Title 1 |
| West Campus                           | 22 of 22     | Yes                       | Yes | Yes  | Yes | Yes        | Not in PI   |
| <b>Small Schools</b>                  |              |                           |     |      |     |            |             |
| John Morse Therapeutic Center         | 1 of 4       | No                        | No  | No   | N/A | N/A        | Year 2      |
| <b>ASAM Schools</b>                   |              |                           |     |      |     |            |             |
| American Legion (Cont.)               | 3 of 6       | No                        | No  | Yes  | No  | No         | Year 5      |
| Capital City Independent Study        | 0 of 13      | No                        | No  | No   | Yes | No         | Year 3      |
| Success Academy                       | 2 of 4       | No                        | No  | No   | N/A | N/A        | Not Title 1 |

| Independent Charter Schools           | Criteria Met | Met 2010-11 Criteria for: |     |      |     |            | PI Status   |
|---------------------------------------|--------------|---------------------------|-----|------|-----|------------|-------------|
|                                       |              | All                       | ELA | Math | API | Grad. Rate |             |
| <b>Elementary Schools</b>             |              |                           |     |      |     |            |             |
| Aspire Capitol Heights Academy        | 13 of 13     | Yes                       | Yes | Yes  | Yes | N/A        | Not in PI   |
| California Montessori Project-Capitol | 9 of 9       | Yes                       | Yes | Yes  | Yes | N/A        | Not Title 1 |
| St. HOPE Public School 7 (PS7)        | 13 of 13     | Yes                       | Yes | Yes  | Yes | N/A        | Not in PI   |
| The Language Academy of Sacramento    | 17 of 17     | Yes                       | Yes | Yes  | Yes | N/A        | Year 5      |
| Yav Pem Suab Academy                  | 9 of 17      | No                        | No  | No   | Yes | N/A        | Not in PI   |
| <b>Middle Schools</b>                 |              |                           |     |      |     |            |             |
| Sol Aureus College Preparatory        | 5 of 5       | Yes                       | Yes | Yes  | Yes | N/A        | Not in PI   |
| <b>High Schools</b>                   |              |                           |     |      |     |            |             |
| Sacramento Charter                    | 18 of 18     | Yes                       | Yes | Yes  | Yes | Yes        | Year 4      |

## Adequate Yearly Progress (AYP)

### Middle, High, Small, ASAM and Charter Schools



John Still Middle School AVID student visits Judge Vasquez at the State Capitol



Sacramento  
City Unified  
School District

# Financial Section

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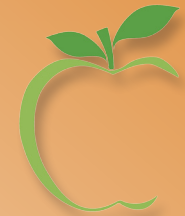
### Summary of Financial Data

On June 27, 2012, Governor Jerry Brown signed the main state budget bill following the Legislature's passage of the budget on June 15, 2012. In signing Assembly Bill 1464, the Governor said, "This budget reflects tough choices that will help get California back on track. I commend the Legislature for making difficult decisions, especially enacting welfare reform and across-the-board pay cuts. All this lays the foundation for job growth and continuing economic expansion." The 2012-13 Budget Act assumes passage of Governor Brown's tax initiative which will appear on the November ballot. The education trailer bill, Senate Bill (SB) 1016 includes such things as:

- Authorization for local educational agencies to choose to receive mandate funding from either a \$28 per-average daily attendance (ADA) block grant or to claim reimbursements under the traditional cost-based process
- Buy down of approximately \$2.1 billion in deferrals if the Governor's tax initiative passes
- Authorization to reduce the school year by up to an additional 15 days each year beyond the five days currently authorized, in 2012-13 and 2013-14, if the Governor's tax initiative fails
- Trigger cuts if the Governor's tax initiative fails of \$457 per Average Daily Attendance (ADA), a \$16 per ADA increase over the \$441 per ADA reduction in the May Revise
- Authorization for charter schools to participate in Tax Revenue and Anticipation Notes
- Expansion of the ability of school districts to convey surplus property to charter schools

The district's adopted budget was approved by the Board on June 21, 2012 and included the assumptions that should the tax initiative not pass, revenue limit funding will be reduced by \$441 per ADA and that transportation will be funded and flexible. In addition, budget reductions of \$28.3 million were identified along with an anticipated \$15 million savings in employee concessions to ensure a balanced budget.

### Summary of Financial Data



### Revenue Sources





Major changes in the final state budget also occurred for the child care and preschool programs. Prior to the final 2012-13 state budget, pre-school programs were not part of the Proposition 98 calculations and the May Revise did not include reductions if the November tax initiatives did not pass. Flat funding was projected in the district's adopted budget.

Effective July 1, 2012, the final 2012-13 state budget implements an 8.7% across-the-board reduction affecting several child care and preschool programs. Funding for the state preschool program is shifted to Proposition 98 calculations. In addition, the state expects an increase in family fees for state preschool programs for families that are currently exempt. The district expects that some families will pay, while others may drop from the programs.

| Rank                 | State                | 2010-11<br>Per Pupil<br>Expenditure |
|----------------------|----------------------|-------------------------------------|
| 1                    | Vermont              | 22,115                              |
| 2                    | Rhode Island         | 18,589                              |
| 3                    | Alaska               | 18,386                              |
| 4                    | Wyoming              | 17,301                              |
| 5                    | New Jersey           | 16,909                              |
| 6                    | Maine                | 16,202                              |
| 7                    | Maryland             | 16,056                              |
| 8                    | Massachusetts        | 15,783                              |
| 9                    | Delaware             | 15,646                              |
| 10                   | New York             | 15,202                              |
| 11                   | Arkansas             | 15,100                              |
| 12                   | Connecticut          | 14,778                              |
| 13                   | New Hampshire        | 14,607                              |
| 14                   | Pennsylvania         | 13,984                              |
| 15                   | District of Columbia | 13,803                              |
| 16                   | Michigan             | 13,071                              |
| 17                   | Wisconsin            | 12,916                              |
| 18                   | Hawaii               | 12,804                              |
| 19                   | Illinois             | 12,630                              |
| 20                   | Minnesota            | 12,577                              |
| 21                   | Montana              | 12,351                              |
| 22                   | Virginia             | 11,740                              |
| <b>United States</b> |                      | <b>11,305</b>                       |
| 23                   | West Virginia        | 11,273                              |
| 24                   | Ohio                 | 11,234                              |
| 25                   | Oregon               | 11,152                              |
| 26                   | Nebraska             | 11,089                              |
| 27                   | Indiana              | 11,012                              |
| 28                   | Louisiana            | 11,002                              |
| 29                   | Kansas               | 10,887                              |
| 30                   | New Mexico           | 10,780                              |
| 31                   | Iowa                 | 10,720                              |
| 32                   | Colorado             | 10,347                              |
| 33                   | Washington           | 10,333                              |
| 34                   | Missouri             | 10,174                              |
| 35                   | Kentucky             | 10,121                              |
| 36                   | Georgia              | 10,077                              |
| 37                   | South Carolina       | 9,862                               |
| 38                   | North Dakota         | 9,590                               |
| 39                   | South Dakota         | 9,571                               |
| 40                   | California           | 9,524                               |
| 41                   | Texas                | 9,446                               |
| 42                   | Mississippi          | 9,420                               |
| 43                   | Florida              | 9,401                               |
| 44                   | Alabama              | 9,216                               |
| 45                   | North Carolina       | 9,123                               |
| 46                   | Tennessee            | 9,045                               |
| 47                   | Utah                 | 8,670                               |
| 48                   | Idaho                | 8,651                               |
| 49                   | Oklahoma             | 8,618                               |
| 50                   | Nevada               | 7,946                               |
| 51                   | Arizona              | 6,708                               |

Source: NEA Rankings and Estimates, 2010-11, K-12, Table H-16

## Summary of Financial Data

## Revenue Sources

## All Funds Revenue

| Funds                | 2011-12<br>Adopted Budget | 2011-12 3rd<br>Interim Budget | 2012-13<br>Adopted Budget |
|----------------------|---------------------------|-------------------------------|---------------------------|
| General              | \$366,575,377             | \$397,754,209                 | \$348,146,642             |
| Charter              | 10,656,395                | 11,167,561                    | 10,615,631                |
| Adult                | 12,470,880                | 12,584,073                    | 4,177,384                 |
| Child Development    | 18,280,236                | 19,335,352                    | 18,844,307                |
| Nutrition Services   | 18,870,705                | 18,872,705                    | 19,572,564                |
| Deferred Maintenance | 750,000                   | 750,000                       | 0                         |
| Building Fund        | 14,623,117                | 926,022                       | 0                         |
| Capital Facilities*  | 3,332,051                 | 3,332,051                     | 4,289,807                 |
| Retiree Benefit      | 22,407,000                | 22,407,000                    | 21,022,551                |
| Self Insurance Fund  | 8,350,000                 | 8,350,000                     | 7,973,173                 |
| <b>Total</b>         | <b>\$476,315,761</b>      | <b>\$495,478,973</b>          | <b>\$434,642,059</b>      |

## All Funds Expenditures

| Funds                | 2011-12<br>Adopted Budget | 2011-12 3rd<br>Interim Budget | 2012-13<br>Adopted Budget |
|----------------------|---------------------------|-------------------------------|---------------------------|
| General              | \$362,785,032             | 421,628,816                   | \$349,146,642             |
| Charter              | 10,357,011                | 11,032,516                    | 10,448,601                |
| Adult                | 12,470,880                | 13,323,706                    | 4,481,345                 |
| Child Development    | 18,280,236                | 19,485,639                    | 18,876,766                |
| Nutrition Services   | 18,848,888                | 18,872,705                    | 19,572,564                |
| Deferred Maintenance | 750,000                   | 1,638,726                     | 0                         |
| Building Fund        | 18,064,990                | 29,806,566                    | 14,042,365                |
| Capital Facilities*  | 7,490,105                 | 8,432,645                     | 12,259,247                |
| Retiree Benefit      | 22,407,000                | 22,407,000                    | 24,741,763                |
| Self Insurance Fund  | 7,930,760                 | 7,930,760                     | 7,973,173                 |
| <b>Total</b>         | <b>\$479,384,902</b>      | <b>\$554,559,079</b>          | <b>\$461,542,466</b>      |

\* Includes Funds 25,49,52

## Summary of Financial Data

Summary of All  
Funds within District





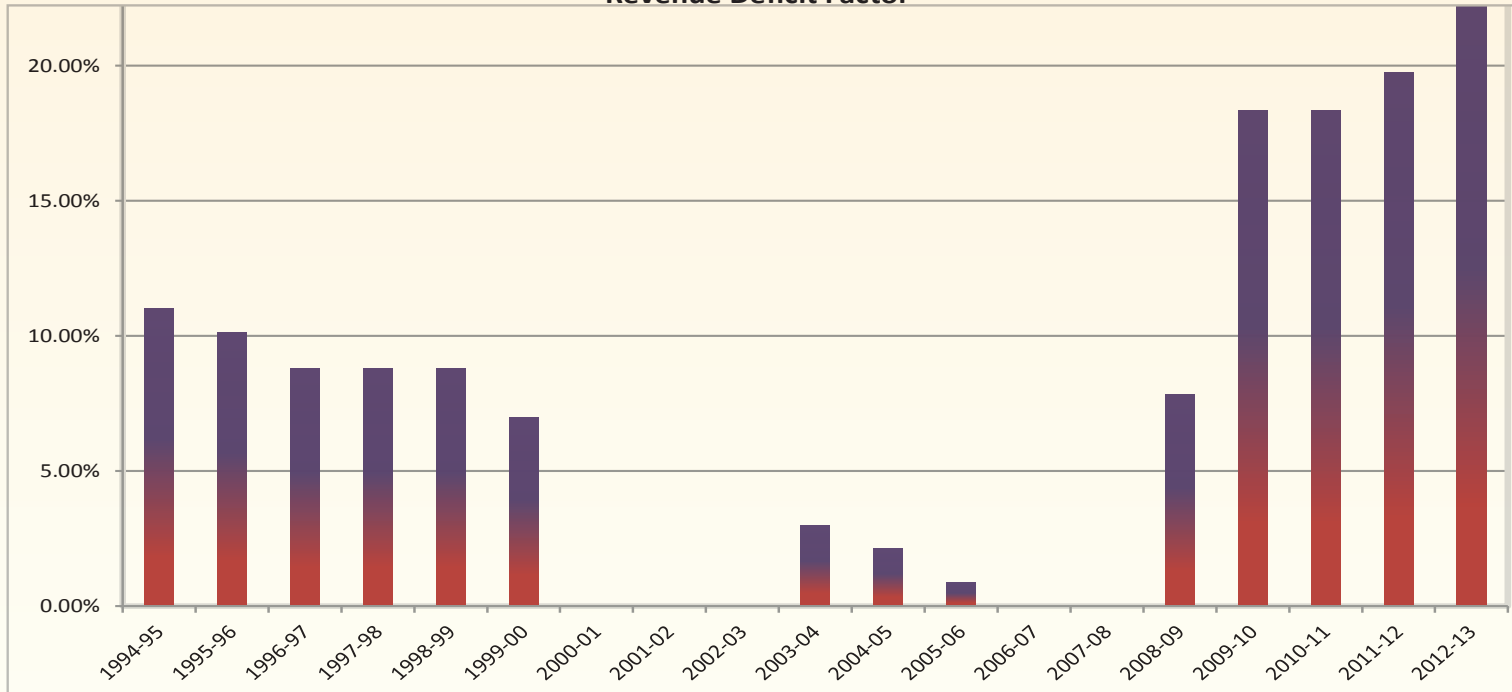
### Revenue Sources

The district categorizes its general fund revenue into five sources: (1) Revenue Limit (consisting of a mix of state and local revenue); (2) Federal Revenue; (3) Other State Revenue; (4) Other Local Revenue; and (5) Other Sources.

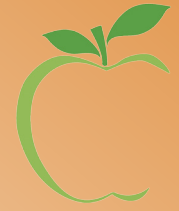
**Revenue Limit Sources:** Since fiscal year 1973-74, California school districts have operated under general purpose revenue limits established by the State Legislature. In general, revenue limits are calculated for each school district by multiplying the actual Average Daily Attendance (ADA) by a base revenue limit. The basic revenue limit calculations are adjusted annually in accordance with a number of factors designated primarily to provide cost of living increases and to equalize revenue among all California school districts of the same type.

Funding of the district's revenue limit is provided by a combination of local property taxes and state apportionments of basic and equalization aid. Generally, the state apportionments will amount to the difference between the district's revenue limit and its local property tax revenue. Another calculation in the revenue limit is the deficit factor. While the district is entitled to a certain amount, the state reduces our funding by a deficit factor. This chart shows the fluctuation over an 19 year history:

**Revenue Deficit Factor**



## Assumptions & Effect of State Budget on District Revenues



### Revenue Sources

## 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. Revenue Limit Sources are projected to be 59% of General Fund revenue for 2012-13.

**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 14% of General Fund revenue in 2011-12 and 11% in 2012-13.

**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 2012-13 comprises approximately 29% of the General Fund revenue.

**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 2011-12 and is budgeted to equal approximately 1% of General Fund revenue in 2012-13.



C.K. McClatchy High law students visit courtroom

Assumptions & Effect of  
State Budget on  
District Revenues

Revenue Sources  
(continued)





## Revenue Classifications

For reporting purposes, General Fund Revenue is divided into five (5) major account classifications. Following are summations of the major account classifications and anticipated revenues for 2012-13, as compared to the district's 2011-12 3rd Interim Budget.

## Revenue Limit Revenue

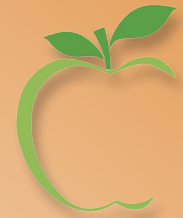
Revenue Limit Revenue represents the main source of General Fund revenue by generating approximately 59% of General Fund revenue. This source of revenue includes both unrestricted state aid and local property taxes. Beginning July 1, 2009, both the hourly and apprentice program revenue was moved to the Other State Revenue category.

It is currently anticipated that \$203,532,750 will be received from Revenue Limit sources in 2012-13. It assumes that the Governor's tax initiatives fail.



George Washington Carver School of Arts and Science students on "Clean Up Day"

## Summary of General Fund Financial Data Revenue



## Revenue Limit 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 \$40,200,765 will be received from Federal Revenue sources in 2012-13. This represents a decrease of \$15,431,126 compared to the 2011-12 3rd Interim Budget.

The 2012-13 adopted budget does not include carryover or one-time grants that were awarded during 2011-12. Included in the 2011-12 3rd Interim Budget Revenues, are \$2.1 million of American Recovery and Reinvestment Act (ARRA) funds and \$5.7 million for program improvement schools.

| Program                                 | 2011-12<br>Adopted Budget | 2012-13<br>Adopted Budget |
|---|---------------------------|---------------------------|
| Title I                                 | \$19,852,765              | \$19,979,720              |
| Other No Child Left Behind              | 3,778,126                 | 4,629,274                 |
| Special Education Entitlement           | 8,983,567                 | 8,616,111                 |
| Special Education Discretionary Funds   | 684,409                   | 1,422,947                 |
| Vocational Technology                   | 474,419                   | 480,741                   |
| 21st Century Community Learning Centers | 1,451,120                 | 295,000                   |
| <b>Other Federal Revenue</b>            |                           |                           |
| Medi-Cal                                | 2,063,380                 | 1,795,849                 |
| Department of Rehabilitation            | 136,154                   | 191,566                   |
| Gang Prevention                         | 102,827                   | 0                         |
| ROTC                                    | 307,552                   | 298,425                   |
| Foster Youth                            | 87,407                    | 136,666                   |
| Small Learning Community                | 69,343                    | 1,750,672                 |
| <b>Other Federal Programs</b>           |                           | <b>603,794</b>            |
| <b>Total Federal Revenue</b>            | <b>\$37,991,069</b>       | <b>\$40,200,765</b>       |

**Summary of General Fund  
Financial Data Revenue**

**Federal Revenue**

| 2011-12 3rd Interim Budget | 2012-13 Adopted Budget | Increase/(Decrease) |
|----------------------------|------------------------|---------------------|
| \$55,631,891               | \$40,200,765           | \$(15,431,126)      |





### Other State Revenue

Other State Revenue represents approximately 29% 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) and Transportation.

It is currently anticipated that approximately \$101,253,009 will be realized from Other State Revenue in 2012-13. This represents a decrease of \$4,543,804 when compared to the 2011-12 3rd Interim Budget.

In 2011-12, \$5,100,699 of Adult Education revenue and \$750,000 of Deferred Maintenance revenue were budgeted to their respective funds (Fund 11 and Fund 14) and are now included in the General Fund as part of Tier III funds.

| Program                           | 2011-12<br>Adopted Budget | 2012-13<br>Adopted Budget |
|-----------------------------------|---------------------------|---------------------------|
| Tier III Revenue                  | \$26,905,224              | \$32,759,055              |
| Special Education                 | 23,401,368                | 22,523,849                |
| Class Size Reduction K-3          | 11,060,217                | 7,047,300                 |
| Economic Impact Aid               | 9,628,179                 | 9,499,013                 |
| Quality Education Act             | 6,903,106                 | 5,051,416                 |
| Lottery                           | 6,174,361                 | 6,777,482                 |
| Supplemental Hourly Programs      | 3,830,736                 | 3,830,736                 |
| Special Education Transportation  | 2,867,699                 | 2,867,699                 |
| After School Education and Safety | 2,064,612                 | 6,919,562                 |
| MAA -Medi-Cal                     | 1,372,246                 | 1,268,621                 |
| Home-to-School Transportation     | 1,205,275                 | 0                         |
| Drug /Alcohol/Tobacco             | 115,586                   | 150,309                   |
| Foster Youth                      | 248,749                   | 275,745                   |
| Special Education - Mental Health | 0                         | 1,831,054                 |
| Special Education -Workability    | 360,326                   | 362,330                   |
| STAR Testing                      | 88,838                    | 88,838                    |
| <b>Total Other State Revenue</b>  | <b>\$96,226,522</b>       | <b>\$101,253,009</b>      |

| 2011-12 3rd Interim Budget | 2012-13 Adopted Budget | Increase/(Decrease) |
|----------------------------|------------------------|---------------------|
| \$105,796,813              | \$101,253,009          | \$(4,543,804)       |

### Summary of General Fund Financial Data Revenue

### Other State Revenue

**Other Local Revenue**

Revenue accounted for in the Other Local Income section of the budget, which represents approximately 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 \$2,449,550 will be realized in 2012-13 from Other Local Income sources. This represents a decrease of \$10,778,867 when compared to the 2011-12 3rd Interim Budget. The 2011-12 3rd Interim Budget included \$6,112,078 from several one-time local grants with the largest amounts from Air Quality Management (\$1,848,429) used to purchase buses, \$1,349,824 from SMUD-EMCS for energy conservation projects, California Endowment (\$681,000) and \$519,126 in donations for school sites.

SCUSD includes donations in the budget as funds are received. In addition, cash deferrals from the state significantly affect interest earned.

| Program                                  | 2011-12<br>Adopted Budget | 2012-13<br>Adopted Budget |
|--|---------------------------|---------------------------|
| Lease/Rent                               | \$1,241,577               | \$984,000                 |
| Interest                                 | 530,592                   | 175,613                   |
| Other Local Revenue                      | 1,835,286                 | 749,937                   |
| SCTA Contribution                        | 2,250,000                 | 0                         |
| Special Ed - Local                       | 93,653                    |                           |
| Multi Pathways                           | 344,862                   | 540,000                   |
| Gang Prevention and Intervention Program | 19,490                    | 0                         |
| <b>Total Other Local Revenue</b>         | <b>\$6,315,460</b>        | <b>\$2,449,550</b>        |

| 2011-12 3rd Interim Budget | 2012-13 Adopted Budget | Increase/(Decrease) |
|----------------------------|------------------------|---------------------|
| \$13,228,417               | \$2,449,550            | \$(10,778,867)      |

**Summary of General Fund  
Financial Data Revenue**

**Other Local Revenue**



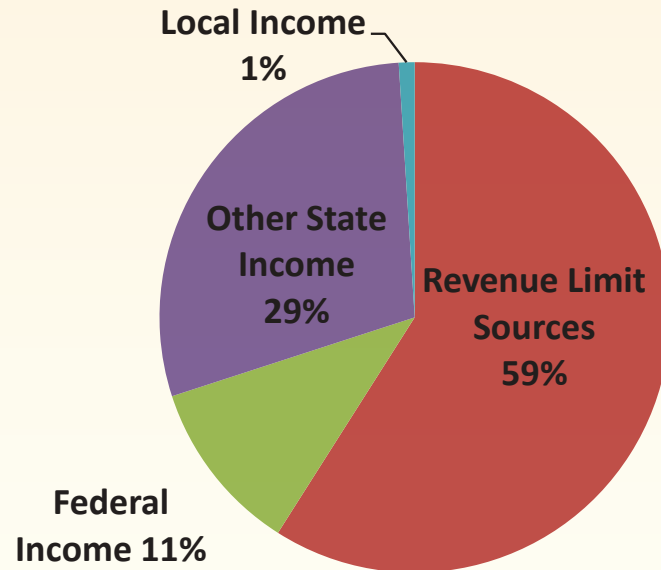


### Summary Of Revenue Sources

Following is a summary of General Fund revenue sources for both 2011-12 and 2012-13:

| Source                | 2011-12<br>Adopted Budget | 2011-12<br>3rd Interim Budget | 2012-13<br>Adopted Budget |
|-----------------------|---------------------------|-------------------------------|---------------------------|
| Revenue Limit Sources | \$223,112,072             | \$220,166,834                 | \$203,532,750             |
| Federal Income        | 37,991,069                | 55,631,891                    | 40,200,765                |
| State Income          | 96,226,522                | 105,796,813                   | 101,253,009               |
| Local Income          | 6,315,400                 | 13,228,417                    | 2,449,550                 |
| Total                 | \$363,645,063             | \$394,823,955                 | \$347,436,074             |

Following is a chart of General Fund revenue sources for 2012-13:



Summary of General Fund  
Financial Data Revenue

Summary of  
Revenue Sources

## 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 2012-13 as compared to the 2011-12 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 43% of total expenditures and 52% of unrestricted funds.

It is projected that \$150,516,765 will be expended on certificated salaries in 2012-13. This represents a decrease of \$24,608,857 from 2011-12 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.

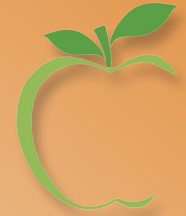
### Classified Salaries

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 13% of total expenditures and 10% of unrestricted funds.

It is projected that \$44,745,070 will be expended on classified salaries in 2012-13. This represents a decrease of \$6,629,683 from 2011-12 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



## Certificated Salaries & Classified Salaries







## 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 28% of total expenditures and 28% of unrestricted funds.

It is currently anticipated that approximately \$96,654,613 will be expended on employee benefits in 2012-13. This represents a decrease of \$14,278,316 from 2011-12 3rd Interim Budget.

Health benefit costs increased by approximately 10% for the 2012-13 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%        | 13.02%     |
| Unemployment          | 1.61%        | 1.61%      |
| Workers' Compensation | 1.88%        | 1.88%      |
| OASDHI                | 0.00%        | 6.20%      |
| Medicare              | 1.45%        | 1.45%      |

## 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 2% of total expenditures and 2% of unrestricted funds.

It is anticipated in the Adopted Budget that approximately \$10,179,930 will be expended on books, supplies and other materials during 2012-13.

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 2011-12 3rd Interim Budget, but are not included in the 2012-13 Adopted Budget.

Carryover is posted after closing the books, which usually occurs in September.



Bret Harte receives office supplies from Target, a corporate partner

Summary of General Fund  
Financial Data Expenditures

**Books and Supplies**





## 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 13% of total expenditures and 9% of unrestricted funds.

It is anticipated that approximately \$46,071,621 will be expended in this classification in 2012-13. This represents a decrease of \$10,829,022 from 2011-12 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.

Student artwork from  
Woodbine Elementary's Very  
Special Arts program



Summary of General Fund  
Financial Data Expenditures

**Contract Services &  
Other Expenditures**

### 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 .006% of total expenditures.

It is currently anticipated in the Adopted Budget that approximately \$239,872 will be expended on Capital Outlay in 2012-13. This represents a decrease of \$3,601,846 from 2011-12 3rd Interim Budget. The 2011-12 3rd Interim includes \$1,213,312 from Air Quality to purchase buses. In addition, \$1,339,824 was included in 2011-12 from SMUD Energy Management Control System (EMCS) for energy conservation projects.

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 .06% of total expenditures.

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

**Summary of General Fund  
Financial Data Expenditures**

**Capital Outlay and  
Other Outgo**





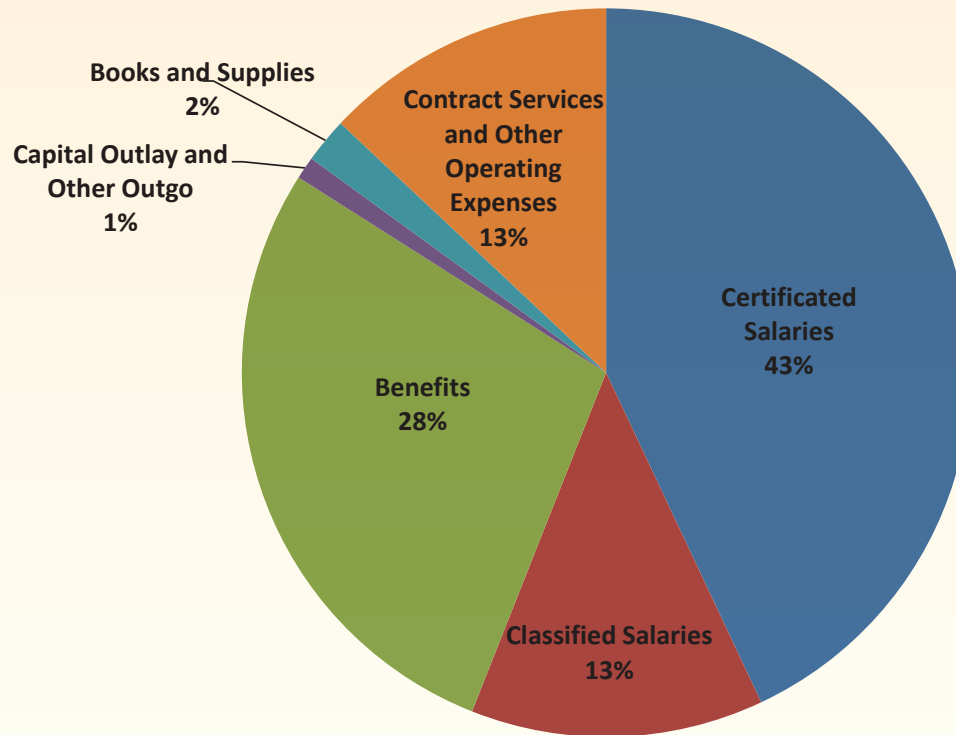
The majority of the district's expenditures, 84%, are for salaries and benefits. That number increases to 90% of unrestricted funds that are allocated for personnel expenses.

The chart below reflects General Fund Adopted expenditures for 2012-13:

## Summary of General Fund Financial Data Expenditures

### Budgeted General Fund Expenditures 2012-13

General Fund Expenditures Percentage



**Revenues and Expenditures Summary Report  
General Fund**

**Summary of General Fund  
Financial Data Expenditures**

**Revenues and  
Expenditures  
Summary**

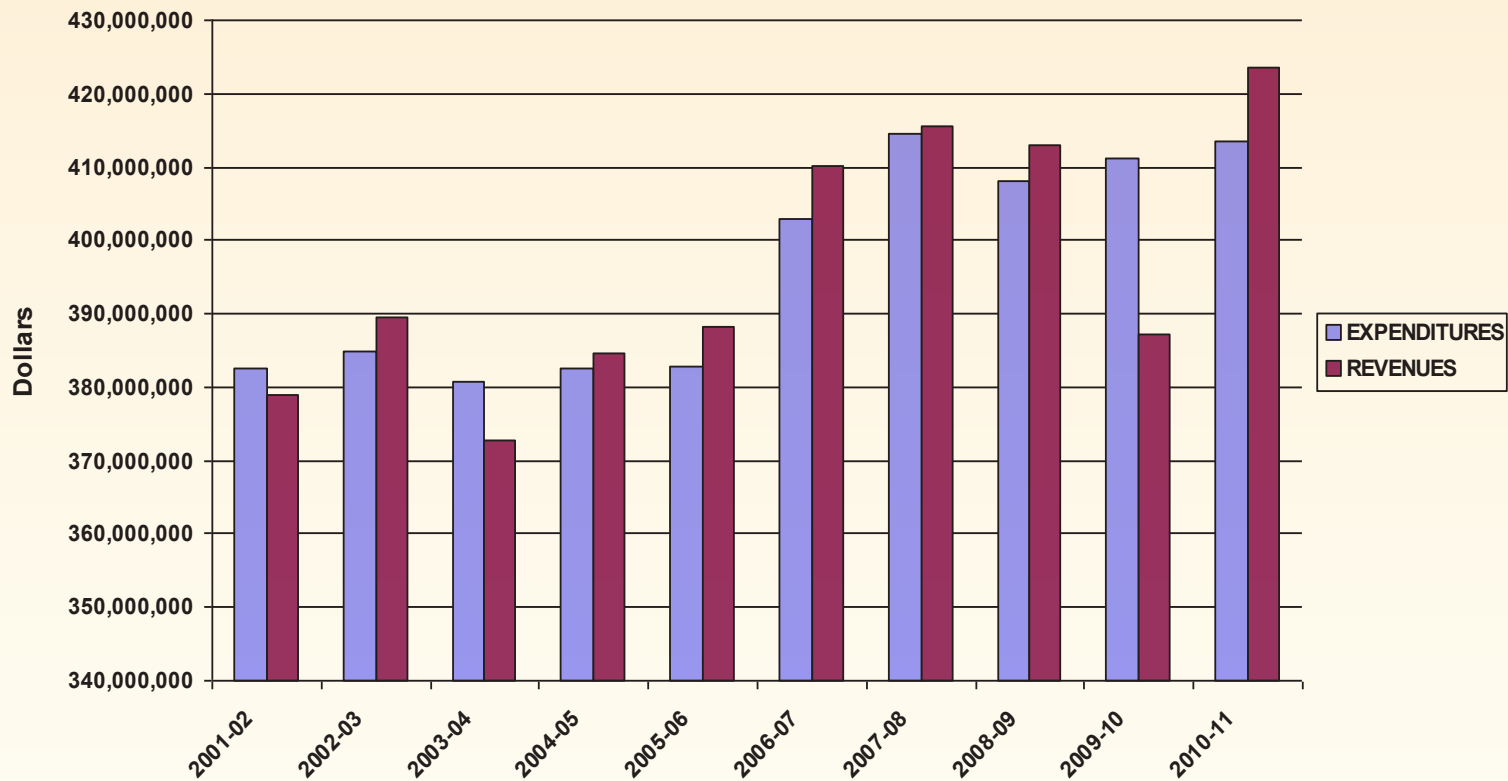
|                                     | 2011-12<br>Adopted Budget | 2011-12 3rd<br>Interim Budget | 2012-13<br>Adopted Budget |
|-------------------------------------|---------------------------|-------------------------------|---------------------------|
| <b>Revenues</b>                     |                           |                               |                           |
| Revenue Limit                       | \$223,112,072             | \$220,166,834                 | \$203,532,750             |
| Federal Income                      | 37,991,069                | 55,631,891                    | 40,200,765                |
| Other State Income                  | \$96,226,522              | \$105,796,813                 | \$101,253,009             |
| Local Income                        | \$6,315,460               | \$13,228,417                  | \$2,449,550               |
| Total Revenues                      | \$363,645,123             | \$394,823,955                 | \$347,436,074             |
| <b>Expenditures</b>                 |                           |                               |                           |
| Certificated Salaries               | \$155,941,896             | \$175,125,622                 | \$150,516,765             |
| Classified Salaries                 | \$49,118,660              | \$51,374,753                  | \$44,745,070              |
| Employee Benefits                   | \$103,588,614             | \$110,932,929                 | \$96,654,613              |
| Books & Supplies                    | \$9,529,699               | \$23,091,782                  | \$10,179,930              |
| Services & Other Operating          | \$43,997,769              | \$56,900,643                  | \$46,071,621              |
| Capital Outlay                      | \$233,390                 | \$3,841,718                   | \$239,872                 |
| Other Outgo                         | \$2,125,000               | \$2,169,042                   | \$2,125,000               |
| Indirect                            | (\$1,749,996)             | (\$1,807,673)                 | (\$1,386,229)             |
| Total Expenditures                  | \$362,785,032             | \$421,628,816                 | \$349,146,642             |
| <b>Other Financial Sources/Uses</b> |                           |                               |                           |
| Interfund Transfer In               | \$2,930,254               | \$2,930,254                   | \$710,568                 |
| Interfund Transfer Out              | \$0                       | \$0                           | \$0                       |
| Total Other Financing Sources/Uses  | \$2,930,254               | \$2,930,254                   | \$710,568                 |
| <b>SURPLUS/DEFICIT</b>              | \$3,790,345               | (\$23,874,607)                | (\$1,000,000)             |
| Beginning Fund Balance              | \$20,293,905              | \$34,399,424                  | \$10,524,817              |
| <b>Ending Fund Balance</b>          | <b>\$24,084,250</b>       | <b>\$10,524,817</b>           | <b>\$9,524,817</b>        |





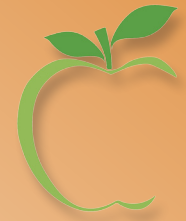
### District Revenues vs Expenditures by Fiscal Year

As demonstrated in the chart below, the 2001-02, 2003-04 and 2009-10 years reflect expenditures higher than revenue. 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.



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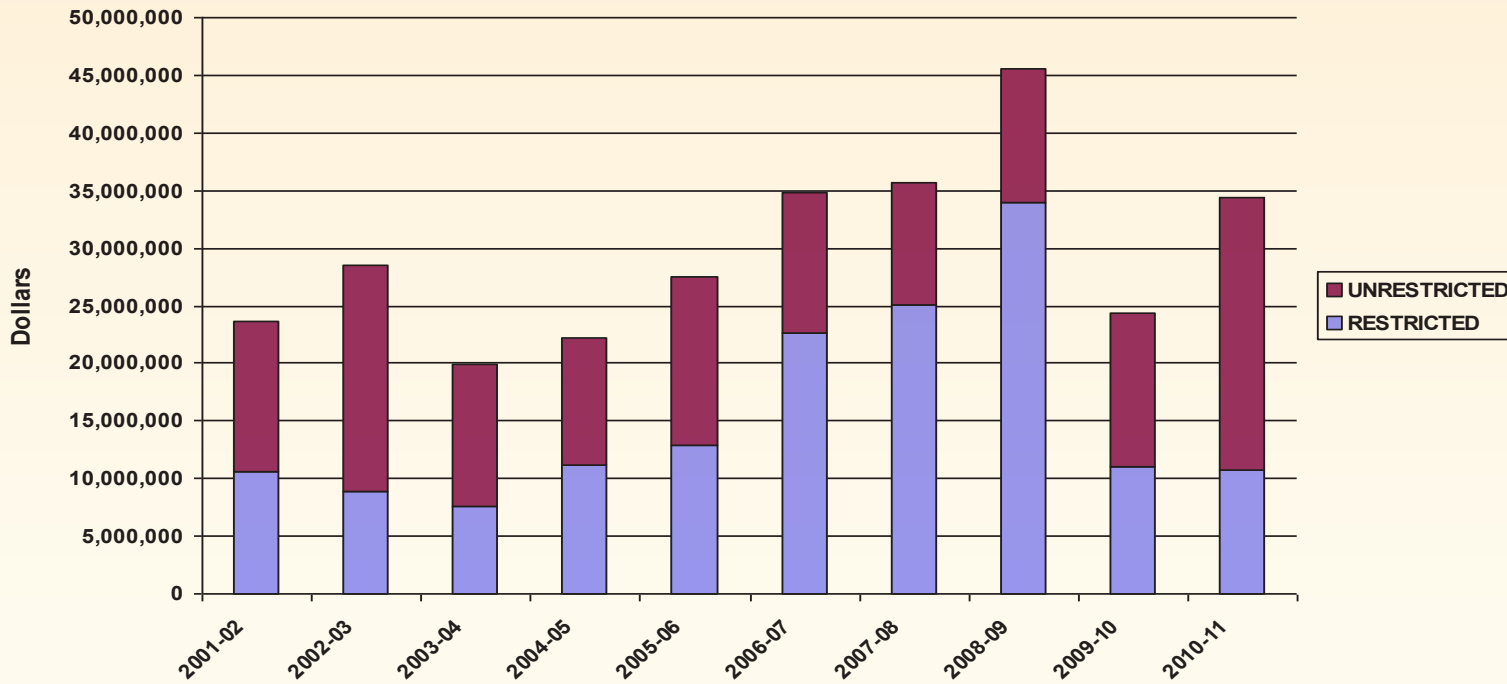
## Comparative Analysis



### District Restricted and Unrestricted Net Ending Balances 2001-02 to 2010-11, General Fund

### Comparative Analysis

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.







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 2010-11 comparative analysis is based upon information gathered from the 2010 California Basic Educational Data System (CBEDS) or actual revenues and expenditures for fiscal year 2010-11 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                    | 2010-11 Total ADA |
|------|-----------------------------|-------------------|
| 1    | ALL UNIFIED DISTRICTS       | 3,982,236.39      |
| 2    | COMPARATIVE GROUP           | 1,484,416.51      |
| 3    | Los Angeles Unified         | 567,506.99        |
| 4    | San Diego Unified           | 110,765.47        |
| 5    | Long Beach Unified          | 80,761.34         |
| 6    | Fresno Unified              | 66,945.76         |
| 7    | Elk Grove Unified           | 59,196.13         |
| 8    | Santa Ana Unified           | 51,982.08         |
| 9    | Corona-Norco Unified        | 50,725.47         |
| 10   | Capistrano Unified          | 49,397.60         |
| 11   | San Francisco Unified       | 49,227.96         |
| 12   | San Bernardino City Unified | 48,296.03         |
| 13   | Garden Grove Unified        | 46,802.94         |
| 14   | Sacramento City Unified     | 41,888.34         |
| 15   | Riverside Unified           | 40,300.86         |
| 16   | San Juan Unified            | 39,190.66         |
| 17   | Oakland Unified             | 36,620.57         |
| 18   | Stockton Unified            | 33,296.84         |
| 19   | Mt. Diablo Unified          | 32,711.00         |
| 20   | Fremont Unified             | 31,452.43         |
| 21   | San Jose Unified            | 30,800.82         |
| 22   | Montebello Unified          | 30,713.33         |
| 23   | West Contra Costa Unified   | 27,722.23         |

Average Daily Attendance (ADA) is defined as the sum of P-2 Regular ADA, Charter ADA, NPS ADA and Community Day School ADA. Copyright 2012, School Services of California, Inc.

## Comparative Analysis

### Average Daily Attendance

### 2010-11 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                    | 2010-11 P2 ADA | 2010-11 Base Revenue Limit Per ADA |
|------|-----------------------------|----------------|------------------------------------|
| 1    | ALL UNIFIED DISTRICTS       | 3,982,236.39   | 6,400.59                           |
| 2    | Fresno Unified              | 66,945.76      | 6,375.12                           |
| 3    | San Juan Unified            | 39,190.66      | 6,369.19                           |
| 4    | Montebello Unified          | 30,713.33      | 6,369.15                           |
| 5    | West Contra Costa Unified   | 27,722.23      | 6,364.82                           |
| 6    | San Bernardino City Unified | 48,296.03      | 6,362.81                           |
| 7    | Los Angeles Unified         | 567,506.99     | 6,362.56                           |
| 8    | Stockton Unified            | 33,296.84      | 6,361.34                           |
| 9    | Elk Grove Unified           | 59,196.13      | 6,358.90                           |
| 10   | Oakland Unified             | 36,620.57      | 6,356.37                           |
| 11   | Riverside Unified           | 40,300.86      | 6,356.34                           |
| 12   | COMPARATIVE GROUP           | 1,484,416.51   | 6,355.48                           |
| 13   | San Diego Unified           | 110,765.47     | 6,352.66                           |
| 14   | San Jose Unified            | 30,800.82      | 6,351.97                           |
| 15   | Fremont Unified             | 31,452.43      | 6,351.82                           |
| 16   | Sacramento City Unified     | 41,888.34      | 6,351.28                           |
| 17   | Capistrano Unified          | 49,397.60      | 6,349.18                           |
| 18   | Garden Grove Unified        | 46,802.94      | 6,346.35                           |
| 19   | Mt. Diablo Unified          | 32,711.00      | 6,346.02                           |
| 20   | Corona-Norco Unified        | 50,725.47      | 6,345.98                           |
| 21   | Santa Ana Unified           | 51,982.08      | 6,343.84                           |
| 22   | Long Beach Unified          | 80,761.34      | 6,343.08                           |
| 23   | San Francisco Unified       | 49,227.96      | 6,342.04                           |

Due to inconsistencies in reporting charter school ADA and financial information, statewide average amounts per ADA may be impacted. Copyright 2012, School Services of California, Inc.

### Comparative Analysis

### Average Daily Attendance (continued)





**Total General Fund Revenue for 2010-11  
Including and Excluding All Other Funding Sources**

**Comparative Analysis**

| Rank | District                    | Revenue<br>(Excluding Other<br>Sources)<br>Per ADA | Revenue<br>(Excluding<br>Other Sources)<br>Dollars | Revenue<br>(Including<br>Beg. Balance and<br>Other Sources)<br>Per ADA | Revenue<br>(Including<br>Beg. Balance and<br>Other Sources)<br>Dollars |
|------|-----------------------------|--|--|--|--|
| 1    | Oakland Unified             | 11,569.73  | 423,690,051.59                                     | 12,481.09  | 457,064,509.52   |
| 2    | Los Angeles Unified         | 11,147.47  | 6,326,266,611.29                                   | 12,476.22  | 7,080,340,991.07   |
| 3    | San Francisco Unified       | 10,920.60  | 537,598,660.20                                     | 12,480.75  | 614,401,720.17   |
| 4    | San Diego Unified           | 10,102.54  | 1,119,013,137.67                                   | 11,068.50  | 1,226,007,654.44   |
| 5    | COMPARATIVE GROUP           | 9,888.91   | 14,679,259,153.86                                  | 11,124.14  | 16,512,862,401.88  |
| 6    | Sacramento City Unified     | 9,857.43   | 412,911,346.71                                     | 10,691.03  | 447,829,462.33   |
| 7    | San Bernardino City Unified | 9,666.70   | 466,862,991.90                                     | 11,049.58  | 533,650,660.78   |
| 8    | Fresno Unified              | 9,630.07   | 644,692,321.08                                     | 10,605.64  | 710,002,300.57   |
| 9    | West Contra Costa Unified   | 9,614.03   | 266,522,230.28                                     | 11,095.22  | 307,584,292.41   |
| 10   | San Jose Unified            | 9,234.40   | 284,427,104.37                                     | 10,128.43  | 311,963,888.48   |
| 11   | Santa Ana Unified           | 9,212.88   | 478,904,457.26                                     | 11,027.65  | 573,240,420.97   |
| 12   | ALL UNIFIED DISTRICTS       | 9,158.44   | 36,471,075,729.03                                  | 10,576.80  | 42,119,332,002.47  |
| 13   | Stockton Unified            | 8,965.61   | 298,526,445.67                                     | 10,234.78  | 340,785,849.54   |
| 14   | Mt. Diablo Unified          | 8,940.01   | 292,436,560.71                                     | 10,102.72  | 330,469,992.19   |
| 15   | Long Beach Unified          | 8,757.75   | 707,287,333.08                                     | 9,995.61   | 807,258,709.10   |
| 16   | Montebello Unified          | 8,666.82   | 266,186,900.54                                     | 10,212.34  | 313,655,048.61   |
| 17   | San Juan Unified            | 8,633.56   | 338,354,758.17                                     | 10,114.59  | 396,397,297.78   |
| 18   | Garden Grove Unified        | 8,606.35   | 402,802,691.98                                     | 10,244.49  | 479,472,126.32   |
| 19   | Fremont Unified             | 8,366.95   | 263,160,971.91                                     | 9,369.79   | 294,702,559.53   |
| 20   | Riverside Unified           | 8,321.51   | 335,363,978.03                                     | 10,102.33  | 407,132,524.65   |
| 21   | Elk Grove Unified           | 8,004.90   | 473,859,358.82                                     | 8,662.05   | 512,759,790.09   |
| 22   | Corona-Norco Unified        | 7,605.95   | 385,815,353.47                                     | 8,191.24   | 415,504,323.88   |
| 23   | Capistrano Unified          | 7,439.37   | 367,487,235.84                                     | 8,107.03   | 400,467,741.78   |

Due to inconsistencies in reporting charter school ADA and financial information, statewide average amounts per ADA may be impacted. Copyright 2012, School Services of California, Inc.

## Unrestricted General Fund Revenues For 2010-11

## Comparative Analysis

| Rank | District                    | Revenue<br>(Excluding<br>Other Sources)<br>Per ADA | Revenue<br>(Excluding<br>Other Sources)<br>Dollars | Revenue (Including<br>Beg. Balance and<br>Other Sources)<br>Per ADA | Revenue (Including<br>Beg. Balance and<br>Other Sources)<br>Dollars |
|------|-----------------------------|--|--|---|---|
| 1    | San Francisco Unified       | 7,889.27   | 388,372,819.41                                     | 8,516.20  | 419,234,938.74  |
| 2    | Oakland Unified             | 7,629.63   | 279,401,229.76                                     | 7,310.14  | 267,701,343.00  |
| 3    | Los Angeles Unified         | 7,384.82   | 4,190,939,791.89                                   | 6,781.65  | 3,848,634,979.29  |
| 4    | San Jose Unified            | 7,382.81   | 227,396,496.63                                     | 6,717.33  | 206,899,336.25  |
| 5    | San Diego Unified           | 6,945.44   | 769,314,961.14                                     | 6,509.50  | 721,027,533.22  |
| 6    | COMPARATIVE GROUP           | 6,824.52   | 10,130,433,852.2                                   | 6,641.01  | 9,858,017,630.40  |
| 7    | ALL UNIFIED DISTRICTS       | 6,661.30   | 26,526,881,074.3                                   | 6,886.15  | 27,422,294,803.37   |
| 8    | Sacramento City Unified     | 6,569.14   | 275,170,554.03                                     | 6,246.15  | 261,640,841.01  |
| 9    | San Bernardino City Unified | 6,548.39   | 316,261,394.44                                     | 6,933.32  | 334,851,712.58  |
| 10   | Fresno Unified              | 6,368.47   | 426,341,901.43                                     | 6,315.91  | 422,823,265.44  |
| 11   | Long Beach Unified          | 6,245.34   | 504,381,672.53                                     | 6,353.00  | 513,076,828.55  |
| 12   | Fremont Unified             | 6,226.27   | 195,831,225.34                                     | 6,317.81  | 198,710,375.12  |
| 13   | Elk Grove Unified           | 6,224.51   | 368,466,770.88                                     | 5,900.58  | 349,291,365.47  |
| 14   | Mt. Diablo Unified          | 6,207.53   | 203,054,579.54                                     | 5,910.65  | 193,343,434.69  |
| 15   | San Juan Unified            | 6,183.78   | 242,346,518.31                                     | 6,509.70  | 255,119,307.22  |
| 16   | West Contra Costa Unified   | 6,173.82   | 171,152,109.05                                     | 5,671.04  | 157,213,745.14  |
| 17   | Riverside Unified           | 6,163.45   | 248,392,409.29                                     | 7,108.80  | 286,490,622.64  |
| 18   | Stockton Unified            | 6,162.71   | 205,198,738.00                                     | 6,338.50  | 211,052,020.51  |
| 19   | Santa Ana Unified           | 6,131.00   | 318,702,332.80                                     | 6,775.79  | 352,219,624.86  |
| 20   | Capistrano Unified          | 6,106.51   | 301,646,897.42                                     | 5,924.49  | 292,655,399.19  |
| 21   | Garden Grove Unified        | 6,103.29   | 285,651,681.75                                     | 6,852.19  | 320,702,628.78  |
| 22   | Montebello Unified          | 6,002.71   | 184,363,148.75                                     | 6,558.08  | 201,420,566.01  |
| 23   | Corona-Norco Unified        | 5,977.61   | 303,217,173.88                                     | 6,023.57  | 305,548,603.70  |

Due to inconsistencies in reporting charter school ADA and financial information, statewide average amounts per ADA may be impacted. Copyright 2012, School Services of California, Inc.





Restricted and Unrestricted General Fund Revenues for 2010-11

Comparative Analysis

| Rank | District                    | \$ Per ADA Revenue Unrestricted | % Revenue Unrestricted | \$ Per ADA Revenue Restricted | % Revenue Restricted |
|------|-----------------------------|---------------------------------|------------------------|-------------------------------|----------------------|
| 1    | San Francisco Unified       | 7,889.27                        | 72.24%                 | 3,031.32                      | 27.76%               |
| 2    | Oakland Unified             | 7,629.63                        | 65.94%                 | 3,940.10                      | 34.06%               |
| 3    | Los Angeles Unified         | 7,384.82                        | 66.25%                 | 3,762.64                      | 33.75%               |
| 4    | San Jose Unified            | 7,382.81                        | 79.95%                 | 1,851.59                      | 20.05%               |
| 5    | San Diego Unified           | 6,945.44                        | 68.75%                 | 3,157.10                      | 31.25%               |
| 6    | COMPARATIVE GROUP           | 6,824.52                        | 69.01%                 | 3,064.39                      | 30.99%               |
| 7    | ALL UNIFIED DISTRICTS       | 6,661.30                        | 72.73%                 | 2,497.14                      | 27.27%               |
| 8    | Sacramento City Unified     | 6,569.14                        | 66.64%                 | 3,288.28                      | 33.36%               |
| 9    | San Bernardino City Unified | 6,548.39                        | 67.74%                 | 3,118.30                      | 32.26%               |
| 10   | Fresno Unified              | 6,368.47                        | 66.13%                 | 3,261.60                      | 33.87%               |
| 11   | Long Beach Unified          | 6,245.34                        | 71.31%                 | 2,512.41                      | 28.69%               |
| 12   | Fremont Unified             | 6,226.27                        | 74.42%                 | 2,140.69                      | 25.59%               |
| 13   | Elk Grove Unified           | 6,224.51                        | 77.76%                 | 1,780.40                      | 22.24%               |
| 14   | Mt. Diablo Unified          | 6,207.53                        | 69.44%                 | 2,732.47                      | 30.56%               |
| 15   | San Juan Unified            | 6,183.78                        | 71.62%                 | 2,449.77                      | 28.38%               |
| 16   | West Contra Costa Unified   | 6,173.82                        | 64.22%                 | 3,440.20                      | 35.78%               |
| 17   | Riverside Unified           | 6,163.45                        | 74.07%                 | 2,158.06                      | 25.93%               |
| 18   | Stockton Unified            | 6,162.71                        | 68.74%                 | 2,802.90                      | 31.26%               |
| 19   | Santa Ana Unified           | 6,131.00                        | 66.55%                 | 3,081.87                      | 33.45%               |
| 20   | Capistrano Unified          | 6,106.51                        | 82.08%                 | 1,332.87                      | 17.92%               |
| 21   | Garden Grove Unified        | 6,103.29                        | 70.92%                 | 2,503.07                      | 29.08%               |
| 22   | Montebello Unified          | 6,002.71                        | 69.26%                 | 2,664.11                      | 30.74%               |
| 23   | Corona-Norco Unified        | 5,977.61                        | 78.59%                 | 1,628.34                      | 21.41%               |

Due to inconsistencies in reporting charter school ADA and financial information, statewide average amounts per ADA may be impacted. Copyright 2012, School Services of California, Inc.

## Total Expenditures of the District for 2010-11

## Comparative Analysis

| Rank | District                    | Total Exp. Per ADA | Total Exp. Dollars | Total Expense, Transfers and Other Uses Per ADA | Total Expense, Transfers and Other Uses Dollars |
|------|-----------------------------|--------------------|--------------------|---|---|
| 1    | Oakland Unified             | 11,303.06          | 413,924,472.63     | 11,435.12                                       | 418,760,497.60                                  |
| 2    | Los Angeles Unified         | 10,757.60          | 6,105,012,432.65   | 10,891.10                                       | 6,180,777,238.71                                |
| 3    | San Francisco Unified       | 10,636.89          | 523,632,444.17     | 10,890.42                                       | 536,113,216.02                                  |
| 4    | San Bernardino City Unified | 9,920.37           | 479,114,478.01     | 9,929.73  | 479,566,589.15                                  |
| 5    | San Diego Unified           | 9,920.34           | 1,098,830,742.63   | 10,014.32                                       | 1,109,241,279.63                                |
| 6    | Sacramento City Unified     | 9,645.46           | 404,032,146.61     | 9,869.81  | 413,430,038.61                                  |
| 7    | COMPARATIVE GROUP           | 9,600.36           | 14,250,937,093.82  | 9,720.58  | 14,429,382,824.68                               |
| 8    | Fresno Unified              | 9,480.90           | 634,706,184.34     | 9,637.20  | 645,169,706.34                                  |
| 9    | West Contra Costa Unified   | 9,343.23           | 259,015,077.64     | 9,451.44  | 262,015,077.64                                  |
| 10   | Santa Ana Unified           | 9,250.30           | 480,850,061.47     | 9,359.05  | 486,503,143.87                                  |
| 11   | San Jose Unified            | 9,164.04           | 282,260,079.00     | 9,569.59  | 294,751,350.08                                  |
| 12   | San Juan Unified            | 8,897.92           | 348,715,282.84     | 8,919.40  | 349,557,321.84                                  |
| 13   | Stockton Unified            | 8,895.75           | 296,200,239.35     | 8,940.43  | 297,688,100.11                                  |
| 14   | ALL UNIFIED DISTRICTS       | 8,868.57           | 35,316,723,317.29  | 8,993.40  | 35,813,847,295.60                               |
| 15   | Long Beach Unified          | 8,533.45           | 689,172,855.14     | 8,634.44  | 697,328,858.69                                  |
| 16   | Montebello Unified          | 8,490.40           | 260,768,374.66     | 8,491.19  | 260,792,646.12                                  |
| 17   | Mt. Diablo Unified          | 8,196.98           | 268,131,560.98     | 8,307.48  | 271,746,013.77                                  |
| 18   | Garden Grove Unified        | 8,063.13           | 377,378,264.09     | 8,066.34  | 377,528,264.09                                  |
| 19   | Fremont Unified             | 7,980.84           | 251,016,815.73     | 8,117.28  | 255,308,194.73                                  |
| 20   | Riverside Unified           | 7,669.19           | 309,074,926.91     | 7,863.88  | 316,920,959.63                                  |
| 21   | Capistrano Unified          | 7,527.16           | 371,823,544.43     | 7,527.16  | 371,823,544.43                                  |
| 22   | Elk Grove Unified           | 7,520.12           | 445,161,895.17     | 7,556.57  | 447,319,873.64                                  |
| 23   | Corona-Norco Unified        | 7,021.08           | 356,147,361.98     | 7,303.45  | 370,470,948.59                                  |

Due to inconsistencies in reporting charter school ADA and financial information, statewide average amounts per ADA may be impacted. Copyright 2012, School Services of California, Inc.





**Total Unrestricted Expenditures of the District Expense for 2010-11**

**Comparative Analysis**

| <b>Rank</b> | <b>District</b>             | <b>Total Exp. Per ADA</b> | <b>Total Exp. Dollars</b> | <b>Total Expense, Transfers and Other Uses Per ADA</b> | <b>Total Expense, Transfers and Other Uses Dollars</b> |
|-------------|-----------------------------|---------------------------|---------------------------|--|--|
| 1           | San Francisco Unified       | 7,129.25                  | 350,958,427.55            | 7,382.78   | 363,439,199.40   |
| 2           | Oakland Unified             | 6,476.90                  | 237,187,783.76            | 6,551.78   | 239,930,026.41   |
| 3           | San Bernardino City Unified | 6,171.69                  | 298,067,952.79            | 6,181.05   | 298,520,063.93   |
| 4           | San Jose Unified            | 6,048.65                  | 186,303,531.52            | 6,454.20   | 198,794,802.60   |
| 5           | San Juan Unified            | 5,585.88                  | 218,914,167.75            | 5,605.56   | 219,685,488.75   |
| 6           | Los Angeles Unified         | 5,535.80                  | 3,141,602,419.65          | 5,667.71   | 3,216,464,318.57                                       |
| 7           | San Diego Unified           | 5,534.82                  | 613,066,594.12            | 5,628.80   | 623,477,131.12   |
| 8           | ALL UNIFIED DISTRICTS       | 5,492.05                  | 21,870,651,824.69         | 5,603.01   | 22,312,526,952.76                                      |
| 9           | COMPARATIVE GROUP           | 5,458.13                  | 8,102,138,500.22          | 5,572.21   | 8,271,474,494.45                                       |
| 10          | Sacramento City Unified     | 5,457.97                  | 228,625,249.02            | 5,682.32   | 238,023,141.02   |
| 11          | Capistrano Unified          | 5,430.38                  | 268,247,504.25            | 5,430.38   | 268,247,504.25   |
| 12          | Fresno Unified              | 5,352.74                  | 358,343,264.74            | 5,458.90   | 365,450,377.74   |
| 13          | Stockton Unified            | 5,258.66                  | 175,096,730.52            | 5,303.34   | 176,584,591.28   |
| 14          | Santa Ana Unified           | 5,201.72                  | 270,396,062.59            | 5,280.98   | 274,516,433.99   |
| 15          | Montebello Unified          | 5,117.16                  | 157,165,009.50            | 5,117.95   | 157,189,280.96   |
| 16          | Elk Grove Unified           | 5,086.45                  | 301,098,323.72            | 5,109.78   | 302,478,993.19   |
| 17          | Fremont Unified             | 5,073.35                  | 159,569,192.87            | 5,209.79   | 163,860,571.87   |
| 18          | Long Beach Unified          | 5,049.24                  | 407,783,210.63            | 5,149.80   | 415,904,567.18   |
| 19          | Garden Grove Unified        | 4,933.36                  | 230,895,617.55            | 4,936.56   | 231,045,617.55   |
| 20          | Riverside Unified           | 4,914.58                  | 198,061,808.06            | 5,104.24   | 205,705,262.61   |
| 21          | Corona-Norco Unified        | 4,914.33                  | 249,281,825.20            | 5,196.71   | 263,605,411.81   |
| 22          | West Contra Costa Unified   | 4,897.69                  | 135,774,847.29            | 5,005.90   | 138,774,847.29   |
| 23          | Mt. Diablo Unified          | 4,412.10                  | 144,324,226.16            | 4,518.36   | 147,800,003.95   |

Due to inconsistencies in reporting charter school ADA and financial information, statewide average amounts per ADA may be impacted. Copyright 2012, School Services of California, Inc.

## Total Net Ending Balance for 2010-11

## Comparative Analysis

| Rank | District                | Net Ending Balance Per ADA | % of Total Expense | % of Total Expense Transfers and Other Uses | Net Ending Balance |
|------|-------------------------|----------------------------|--------------------|---|--------------------|
| 1    | Riverside Unified       | 2,238.45                   | 29.19%             | 28.47%                                      | 90,211,565.02      |
| 2    | Garden Grove Unified    | 2,178.15                   | 27.01%             | 27.00%                                      | 101,943,862.23     |
| 3    | Mt. Diablo Unified      | 1,795.24                   | 21.90%             | 21.61%                                      | 58,723,978.42      |
| 4    | Montebello Unified      | 1,721.16                   | 20.27%             | 20.27%                                      | 52,862,402.49      |
| 5    | Santa Ana Unified       | 1,668.60                   | 18.04%             | 17.83%                                      | 86,737,277.10      |
| 6    | West Contra Costa       | 1,643.78                   | 17.59%             | 17.39%                                      | 45,569,214.77      |
| 7    | San Francisco Unified   | 1,590.33                   | 14.95%             | 14.60%                                      | 78,288,504.15      |
| 8    | Los Angeles Unified     | 1,585.11                   | 14.73%             | 14.55%                                      | 899,563,752.36     |
| 9    | ALL UNIFIED DISTRICTS   | 1,583.40                   | 17.85%             | 17.61%                                      | 6,305,484,706.87   |
| 10   | COMPARATIVE GROUP       | 1,403.57                   | 14.62%             | 14.44%                                      | 2,083,479,577.20   |
| 11   | Long Beach Unified      | 1,361.17                   | 15.95%             | 15.76%                                      | 109,929,850.41     |
| 12   | Stockton Unified        | 1,294.35                   | 14.55%             | 14.48%                                      | 43,097,749.43      |
| 13   | Fremont Unified         | 1,252.51                   | 15.69%             | 15.43%                                      | 39,394,364.80      |
| 14   | San Juan Unified        | 1,195.18                   | 13.43%             | 13.40%                                      | 46,839,975.94      |
| 15   | San Bernardino City     | 1,119.85                   | 11.29%             | 11.28%                                      | 54,084,071.63      |
| 16   | Elk Grove Unified       | 1,105.48                   | 14.70%             | 14.63%                                      | 65,439,916.45      |
| 17   | San Diego Unified       | 1,054.18                   | 10.63%             | 10.53%                                      | 116,766,374.81     |
| 18   | Oakland Unified         | 1,045.97                   | 9.25%              | 9.15%                                       | 38,304,011.92      |
| 19   | Fresno Unified          | 968.43                     | 10.21%             | 10.05%                                      | 64,832,594.23      |
| 20   | Corona-Norco Unified    | 887.79                     | 12.64%             | 12.16%                                      | 45,033,375.29      |
| 21   | Sacramento City Unified | 821.22                     | 8.51%              | 8.32%                                       | 34,399,423.72      |
| 22   | Capistrano Unified      | 579.87                     | 7.70%              | 7.70%                                       | 28,644,197.35      |
| 23   | San Jose Unified        | 558.83                     | 6.10%              | 5.84%                                       | 17,212,538.40      |

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### Unrestricted Net Ending Balance for 2010-11

### Comparative Analysis

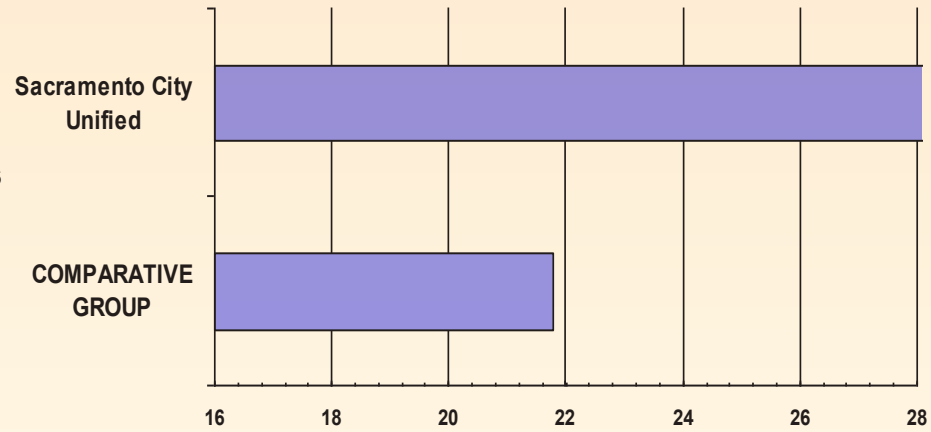
| Rank | District                  | Net Ending Balance Per ADA | % of Total Expense | % of Total Expense Transfers and Other Uses | Net Ending Balance |
|------|---------------------------|----------------------------|--------------------|---|--------------------|
| 1    | Riverside Unified         | 2,004.56                   | 40.79%             | 39.27%                                      | 80,785,360.03      |
| 2    | Garden Grove Unified      | 1,915.63                   | 38.83%             | 38.80%                                      | 89,657,011.23      |
| 3    | Santa Ana Unified         | 1,494.81                   | 28.74%             | 28.31%                                      | 77,703,190.87      |
| 4    | Montebello Unified        | 1,440.13                   | 28.14%             | 28.14%                                      | 44,231,285.05      |
| 5    | Mt. Diablo Unified        | 1,392.30                   | 31.56%             | 30.81%                                      | 45,543,430.74      |
| 6    | ALL UNIFIED DISTRICTS     | 1,283.14                   | 23.36%             | 22.90%                                      | 5,109,767,850.61   |
| 7    | Long Beach Unified        | 1,203.20                   | 23.83%             | 23.36%                                      | 97,172,261.37      |
| 8    | San Francisco Unified     | 1,133.42                   | 15.90%             | 15.35%                                      | 55,795,739.34      |
| 9    | Los Angeles Unified       | 1,113.94                   | 20.12%             | 19.65%                                      | 632,170,660.72     |
| 10   | Fremont Unified           | 1,108.02                   | 21.84%             | 21.27%                                      | 34,849,803.25      |
| 11   | COMPARATIVE GROUP         | 1,068.80                   | 19.58%             | 19.18%                                      | 1,586,543,135.95   |
| 12   | Stockton Unified          | 1,035.16                   | 19.68%             | 19.52%                                      | 34,467,429.23      |
| 13   | San Juan Unified          | 904.14                     | 16.19%             | 16.13%                                      | 35,433,818.47      |
| 14   | San Diego Unified         | 880.69                     | 15.91%             | 15.65%                                      | 97,550,402.10      |
| 15   | Fresno Unified            | 857.01                     | 16.01%             | 15.70%                                      | 57,372,887.70      |
| 16   | Corona-Norco Unified      | 826.87                     | 16.83%             | 15.91%                                      | 41,943,191.89      |
| 17   | Elk Grove Unified         | 790.80                     | 15.55%             | 15.48%                                      | 46,812,372.28      |
| 18   | Oakland Unified           | 758.35                     | 11.71%             | 11.57%                                      | 27,771,316.59      |
| 19   | San Bernardino City       | 752.27                     | 12.19%             | 12.17%                                      | 36,331,648.65      |
| 20   | West Contra Costa Unified | 665.13                     | 13.58%             | 13.29%                                      | 18,438,897.85      |
| 21   | Sacramento City Unified   | 563.83                     | 10.33%             | 9.92%                                       | 23,617,699.99      |
| 22   | Capistrano Unified        | 494.11                     | 9.10%              | 9.10%                                       | 24,407,894.94      |
| 23   | San Jose Unified          | 263.13                     | 4.35%              | 4.08%                                       | 8,104,533.65       |

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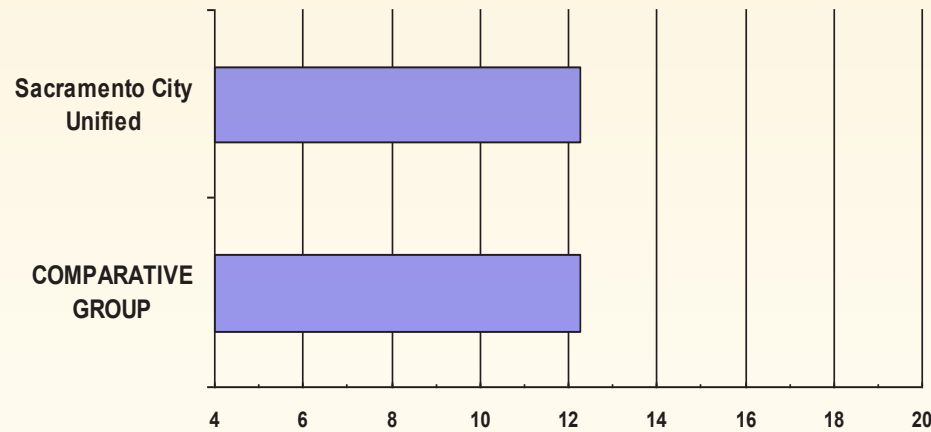
District Teaching Assignment Information, 2010-11

Comparative Analysis

Number of Students per Teacher



Average Years of Service





## School Site Budgets

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

School sites receive an allocated amount per student for operating costs. For example, elementary schools receive \$51 per student. They may allocate those funds for supplies and materials, copier rental, library books or site specific needs. 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.

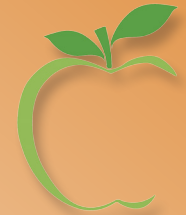
Utility costs can vary greatly from site to site depending on the size of the facility and the number of programs that utilize the site. Some utility costs are recovered through lease agreements with agencies that may use district facilities.

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.



John F. Kennedy High School girls basketball team wins the Sac-Joaquin Section Division I championship game

## School Site Budgets 2012-13



### Introduction

A. M. Winn

**SCHOOL SITE NARRATIVE**

A. M. Winn Elementary school is a community K-6 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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 353 |
|                   | -Special Education Day Class | 8   |

**TOTAL ENROLLMENT 361**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 11.60 | \$947,671           |                   | \$947,671           |
| - Special Ed  | 1101           | 2.00  |                     | \$164,454         | \$164,454           |
| - Subs/Temps *  | 110X/190X      |       | \$14,105            | \$4,848           | \$18,953            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$105,875           |                   | \$105,875           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 1.44  | \$52,010            |                   | \$52,010            |
| Instructional Aides - Special Ed                              | 2101           | 1.25  |                     | \$24,523          | \$24,523            |
| Learning Support Services Coordinators                        | 2301           | 0.24  |                     | \$19,395          | \$19,395            |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.63  | \$7,329             |                   | \$7,329             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      | 0.38  |                     | \$3,275           | \$3,275             |
| Operations **   | 2221           | 2.00  | \$69,897            |                   | \$69,897            |
| Other Classified School Support ***                           | 2101/2251/2901 | 1.19  |                     | \$46,326          | \$46,326            |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             |                   | \$2,271             |
| Employee Benefits   | 3000           |       | \$536,889           | \$137,927         | \$674,816           |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$10,021            | \$10,092          | \$20,113            |
| Services/Other Operating Expenses                             | 5000           |       | \$8,390             |                   | \$8,390             |
| Utilities   | 5500           |       | \$62,453            |                   | \$62,453            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 1,816,911</b> | <b>\$ 410,840</b> | <b>\$ 2,227,751</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

Elementary Schools



"Running for Rhett"  
Hollywood Park Elementary





## Abraham Lincoln

School Site Budgets  
2012-13

### 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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 491 |
|                   | -Special Education Day Class | -   |

**TOTAL ENROLLMENT 491**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 16.00 | \$1,136,941         |                   | \$1,136,941         |
| - Special Ed  | 1101           | 0.80  |                     | \$56,689          | \$56,689            |
| - Subs/Temps *  | 110X/190X      |       | \$19,742            | \$19,752          | \$39,494            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$105,875           |                   | \$105,875           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 1.75  | \$59,264            |                   | \$59,264            |
| Instructional Aides - Special Ed                              | 2101           | 0.31  |                     | \$6,731           | \$6,731             |
| Learning Support Services Coordinators                        | 2301           | 0.38  |                     | \$31,101          | \$31,101            |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.75  | \$8,794             |                   | \$8,794             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      | 0.75  |                     | \$15,476          | \$15,476            |
| Operations **   | 2221           | 1.75  | \$58,850            |                   | \$58,850            |
| Other Classified School Support ***                           | 2101/2251/2901 | 1.25  |                     | \$36,481          | \$36,481            |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             |                   | \$2,271             |
| Employee Benefits   | 3000           |       | \$684,685           | \$101,821         | \$786,506           |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$12,941            | \$6,044           | \$18,985            |
| Services/Other Operating Expenses                             | 5000           |       | \$12,100            | \$1,295           | \$13,395            |
| Utilities   | 5500           |       | \$44,473            |                   | \$44,473            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 2,145,936</b> | <b>\$ 275,390</b> | <b>\$ 2,421,326</b> |

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\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

Elementary Schools  
(continued)

**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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 417 |
|                   | -Special Education Day Class | 13  |

|                         |  |            |
|-------------------------|--|------------|
| <b>TOTAL ENROLLMENT</b> |  | <b>430</b> |
|-------------------------|--|------------|

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 13.80 | \$1,116,287         |                   | \$1,116,287         |
| - Special Ed  | 1101           | 1.70  |                     | \$125,522         | \$125,522           |
| - Subs/Temps *  | 110X/190X      |       | \$17,316            | \$7,399           | \$24,715            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      | 0.20  |                     | \$21,051          | \$21,051            |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 2.00  | \$105,875           | \$86,044          | \$191,919           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 1.44  | \$48,353            |                   | \$48,353            |
| Instructional Aides - Special Ed                              | 2101           | 0.94  |                     | \$24,313          | \$24,313            |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.63  | \$7,329             |                   | \$7,329             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |       |                     |                   |                     |
| Operations **   | 2221           | 2.00  | \$72,729            |                   | \$72,729            |
| Other Classified School Support ***                           | 2101/2251/2901 | 1.50  |                     | \$33,635          | \$33,635            |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             |                   | \$2,271             |
| Employee Benefits   | 3000           |       | \$614,819           | \$110,358         | \$725,177           |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$10,430            | \$3,067           | \$13,497            |
| Services/Other Operating Expenses                             | 5000           |       | \$86,773            | \$7,500           | \$94,273            |
| Utilities   | 5500           |       |                     |                   |                     |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 2,082,182</b> | <b>\$ 418,889</b> | <b>\$ 2,501,071</b> |

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\*\* Reductions to specific schools were determined after budget adoption.

**School Site Budgets  
2012-13**

**Elementary Schools  
(continued)**





# Camellia

## School Site Budgets 2012-13

### 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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 494 |
|                   | -Special Education Day Class | -   |

**TOTAL ENROLLMENT 494**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 15.80 | \$1,332,117         |                   | \$1,332,117         |
| - Special Ed  | 1101           |       |                     |                   |                     |
| - Subs/Temps *  | 110X/190X      |       | \$19,522            | \$19,614          | \$39,136            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$110,237           |                   | \$110,237           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 1.75  | \$57,866            |                   | \$57,866            |
| Instructional Aides - Special Ed                              | 2101           |       |                     |                   |                     |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.75  | \$8,794             |                   | \$8,794             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |       |                     |                   |                     |
| Operations **   | 2221           | 1.75  | \$57,237            |                   | \$57,237            |
| Other Classified School Support ***                           | 2101/2251/2901 | 4.75  |                     | \$116,658         | \$116,658           |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             | \$1,800           | \$4,071             |
| Employee Benefits   | 3000           |       | \$731,811           | \$15,782          | \$747,593           |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$17,750            | \$26,436          | \$44,186            |
| Services/Other Operating Expenses                             | 5000           |       | \$7,444             | \$8,200           | \$15,644            |
| Utilities   | 5500           |       | \$48,713            |                   | \$48,713            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 2,393,762</b> | <b>\$ 188,490</b> | <b>\$ 2,582,252</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

## Elementary Schools (continued)

**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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 385 |
|                   | -Special Education Day Class | 48  |

**TOTAL ENROLLMENT 433**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 13.80 | \$1,048,001         |                   | \$1,048,001         |
| - Special Ed  | 1101           | 5.00  |                     | \$336,510         | \$336,510           |
| - Subs/Temps *  | 110X/190X      |       | \$17,316            | \$8,106           | \$25,422            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$105,875           |                   | \$105,875           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 1.44  | \$55,771            |                   | \$55,771            |
| Instructional Aides - Special Ed                              | 2101           | 5.47  |                     | \$124,869         | \$124,869           |
| Learning Support Services Coordinators                        | 2301           | 0.20  |                     | \$15,349          | \$15,349            |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.63  | \$7,329             |                   | \$7,329             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |       |                     |                   |                     |
| Operations **   | 2221           | 1.75  | \$63,609            |                   | \$63,609            |
| Other Classified School Support ***                           | 2101/2251/2901 | 1.38  |                     | \$19,831          | \$19,831            |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             | \$270             | \$2,541             |
| Employee Benefits   | 3000           |       | \$562,791           | \$380,811         | \$943,602           |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$10,608            | \$36,889          | \$47,497            |
| Services/Other Operating Expenses                             | 5000           |       | \$11,475            | \$2,051           | \$13,526            |
| Utilities   | 5500           |       | \$63,253            |                   | \$63,253            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 1,948,299</b> | <b>\$ 924,686</b> | <b>\$ 2,872,985</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

Elementary Schools  
(continued)







## Cesar E. Chavez

### School Site Budgets 2012-13

#### 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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 281 |
|                   | -Special Education Day Class | 5   |

**TOTAL ENROLLMENT 286**

| SCHOOL BUDGET   | OBJECT CODES   | FTE    | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|--------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |        |                     |                   |                     |
| Teachers  |                |        |                     |                   |                     |
| - Regular Education   | 1101           | 10.60  | \$593,229           | \$60,532          | \$653,761           |
| - Special Ed  | 1101           | 2.00   |                     | \$128,019         | \$128,019           |
| - Subs/Temps *  | 110X/190X      |        | \$11,900            | \$10,376          | \$22,276            |
| Librarians  | 1201           |        |                     |                   |                     |
| Counselors  | 1211           |        |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |        |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00   | \$108,783           |                   | \$108,783           |
| Training Specialists  | 1901           |        |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |        |                     |                   |                     |
| Clerical  | 2401           | 1.75   | \$53,376            |                   | \$53,376            |
| Instructional Aides - Special Ed                              | 2101           | 625.31 |                     | \$22,429          | \$22,429            |
| Learning Support Services Coordinators                        | 2301           |        |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.50   | \$5,863             |                   | \$5,863             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      | 0.19   |                     | \$6,469           | \$6,469             |
| Operations **   | 2221           | 1.75   | \$60,591            |                   | \$60,591            |
| Other Classified School Support ***                           | 2101/2251/2901 | 0.25   |                     | \$7,407           | \$7,407             |
| Subs/Temps *  | 210X/240X/290X |        | \$2,271             | \$540             | \$2,811             |
| Employee Benefits   | 3000           |        | \$431,577           | \$151,647         | \$583,224           |
| Instructional Mat'l's/Supplies                                | 4000           |        | \$8,286             | \$7,368           | \$15,654            |
| Services/Other Operating Expenses                             | 5000           |        | \$6,300             | \$1,731           | \$8,031             |
| Utilities   | 5500           |        | \$72,686            |                   | \$72,686            |
| <b>TOTAL EXPENDITURES</b>                                     |                |        | <b>\$ 1,354,862</b> | <b>\$ 396,518</b> | <b>\$ 1,751,380</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

### Elementary Schools (continued)

### Clayton B. Wire

#### SCHOOL SITE NARRATIVE

Clayton B. Wire Elementary School is a caring environment staffed by dedicated professionals who are working together with parents and community to ensure our students have the best possible education. We are a school that values and empowers our students and parents, expects high academic achievement, addresses needs in a timely effective way and believes that, "Together We Can, Hand in Hand" make a difference in the lives of our students so that they can make a difference in the world in which they live.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 445 |
|                   | -Special Education Day Class | -   |

**TOTAL ENROLLMENT 445**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 16.80 | \$1,238,512         | \$65,912          | \$1,304,424         |
| - Special Ed  | 1101           | 1.00  |                     | \$57,603          | \$57,603            |
| - Subs/Temps *  | 110X/190X      |       | \$19,742            | \$7,751           | \$27,493            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      | 0.30  |                     | \$19,602          | \$19,602            |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$105,875           |                   | \$105,875           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 1.44  | \$48,693            |                   | \$48,693            |
| Instructional Aides - Special Ed                              | 2101           | 0.31  |                     | \$9,854           | \$9,854             |
| Learning Support Services Coordinators                        | 2301           | 0.31  |                     | \$19,079          | \$19,079            |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.75  | \$8,794             |                   | \$8,794             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |       |                     |                   |                     |
| Operations **   | 2221           | 2.00  | \$71,454            |                   | \$71,454            |
| Other Classified School Support ***                           | 2101/2251/2901 | 1.56  |                     | \$43,895          | \$43,895            |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             |                   | \$2,271             |
| Employee Benefits   | 3000           |       | \$682,333           | \$91,606          | \$773,939           |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$19,295            | \$25,878          | \$45,173            |
| Services/Other Operating Expenses                             | 5000           |       | \$3,400             | \$1,500           | \$4,900             |
| Utilities   | 5500           |       | \$49,638            |                   | \$49,638            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 2,250,007</b> | <b>\$ 342,680</b> | <b>\$ 2,592,687</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

Elementary Schools  
(continued)





## Collis P. Huntington

School Site Budgets  
2012-13

### SCHOOL SITE NARRATIVE

At Collis P. Huntington Elementary we strive for excellence and believe that all students can be successful. Our mission is creating a community based environment that encourages an intrinsic curiosity in learning by developing critical thinking skills and proficiency in academic areas in order to prosper in daily life. We want to focus our teaching so all students achieve to the highest academic levels.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 243 |
|                   | -Special Education Day Class | 25  |

**TOTAL ENROLLMENT 268**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 11.10 | \$590,368           | \$118,320         | \$708,688           |
| - Special Ed  | 1101           |       |                     |                   |                     |
| - Subs/Temps *  | 110X/190X      |       | \$10,797            | \$33,519          | \$44,316            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$108,783           |                   | \$108,783           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 1.44  | \$48,017            |                   | \$48,017            |
| Instructional Aides - Special Ed                              | 2101           |       |                     |                   |                     |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.50  | \$5,863             |                   | \$5,863             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      | 0.38  |                     | \$7,147           | \$7,147             |
| Operations **   | 2221           | 1.75  | \$58,007            |                   | \$58,007            |
| Other Classified School Support ***                           | 2101/2251/2901 | 3.19  |                     | \$74,467          | \$74,467            |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             |                   | \$2,271             |
| Employee Benefits   | 3000           |       | \$389,049           | \$175,820         | \$564,869           |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$7,600             | \$29,252          | \$36,852            |
| Services/Other Operating Expenses                             | 5000           |       | \$6,068             | \$10,492          | \$16,560            |
| Utilities   | 5500           |       | \$66,649            |                   | \$66,649            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 1,293,472</b> | <b>\$ 449,017</b> | <b>\$ 1,742,489</b> |

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\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

Elementary Schools  
(continued)

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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 653 |
|                   | -Special Education Day Class | -   |

|                         |            |
|-------------------------|------------|
| <b>TOTAL ENROLLMENT</b> | <b>653</b> |
|-------------------------|------------|

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS | TOTAL BUDGET        |
|---|----------------|-------|---------------------|------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                  |                     |
| Teachers  |                |       |                     |                  |                     |
| - Regular Education   | 1101           | 22.40 | \$1,704,637         |                  | \$1,704,637         |
| - Special Ed  | 1101           | 0.50  |                     | \$23,796         | \$23,796            |
| - Subs/Temps *  | 110X/190X      |       | \$26,799            |                  | \$26,799            |
| Librarians  | 1201           |       |                     |                  |                     |
| Counselors  | 1211           |       |                     |                  |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                  |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$110,237           |                  | \$110,237           |
| Training Specialists  | 1901           |       |                     |                  |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                  |                     |
| Clerical  | 2401           | 2.00  | \$65,739            |                  | \$65,739            |
| Instructional Aides - Special Ed                              | 2101           | 0.31  |                     | \$6,731          | \$6,731             |
| Learning Support Services Coordinators                        | 2301           |       |                     |                  |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.88  | \$10,260            |                  | \$10,260            |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |       |                     |                  |                     |
| Operations **   | 2221           | 1.75  | \$63,005            |                  | \$63,005            |
| Other Classified School Support ***                           | 2101/2251/2901 |       |                     |                  |                     |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             |                  | \$2,271             |
| Employee Benefits   | 3000           |       | \$920,902           | \$30,264         | \$951,166           |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$28,410            | \$1,463          | \$29,873            |
| Services/Other Operating Expenses                             | 5000           |       | \$4,893             |                  | \$4,893             |
| Utilities   | 5500           |       | \$49,328            |                  | \$49,328            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 2,986,481</b> | <b>\$ 62,254</b> | <b>\$ 3,048,735</b> |

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\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

Elementary Schools  
(continued)





## David Lubin

## School Site Budgets 2012-13

### 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. Combined with 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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 557 |
|                   | -Special Education Day Class | 29  |

**TOTAL ENROLLMENT 586**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 19.00 | \$1,489,334         |                   | \$1,489,334         |
| - Special Ed  | 1101           | 5.80  |                     | \$292,988         | \$292,988           |
| - Subs/Temps *  | 110X/190X      |       | \$23,050            | \$6,344           | \$29,394            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$105,875           |                   | \$105,875           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 1.75  | \$56,160            |                   | \$56,160            |
| Instructional Aides - Special Ed                              | 2101           | 3.48  |                     | \$104,398         | \$104,398           |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      |       | \$10,260            |                   | \$10,260            |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      | 0.45  |                     | \$9,997           | \$9,997             |
| Operations **   | 2221           | 1.75  | \$65,808            |                   | \$65,808            |
| Other Classified School Support ***                           | 2101/2251/2901 | 0.52  | \$178               | \$10,185          | \$10,363            |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             |                   | \$2,271             |
| Employee Benefits   | 3000           |       | \$833,831           | \$324,565         | \$1,158,396         |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$17,486            | \$8,301           | \$25,787            |
| Services/Other Operating Expenses                             | 5000           |       | \$9,752             | \$100             | \$9,852             |
| Utilities   | 5500           |       | \$66,520            |                   | \$66,520            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 2,680,525</b> | <b>\$ 756,878</b> | <b>\$ 3,437,403</b> |

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\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

## Elementary Schools (continued)

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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 495 |
|                   | -Special Education Day Class | 29  |

**TOTAL ENROLLMENT 524**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 17.00 | \$1,152,726         | \$71,595          | \$1,224,321         |
| - Special Ed  | 1101           | 1.00  |                     | \$107,546         | \$107,546           |
| - Subs/Temps *  | 110X/190X      |       | \$19,742            | \$35,143          | \$54,885            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$105,875           |                   | \$105,875           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 1.75  | \$60,754            |                   | \$60,754            |
| Instructional Aides - Special Ed                              | 2101           | 0.94  |                     | \$22,393          | \$22,393            |
| Learning Support Services Coordinators                        | 2301           | 0.28  |                     | \$23,546          | \$23,546            |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.75  | \$8,794             | \$450             | \$9,244             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      | 0.38  |                     | \$4,193           | \$4,193             |
| Operations **   | 2221           | 1.75  | \$56,292            |                   | \$56,292            |
| Other Classified School Support ***                           | 2101/2251/2901 | 1.25  |                     | \$34,055          | \$34,055            |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             |                   | \$2,271             |
| Employee Benefits   | 3000           |       | \$686,449           | \$135,324         | \$821,773           |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$15,674            | \$30,272          | \$45,946            |
| Services/Other Operating Expenses                             | 5000           |       | \$11,050            |                   | \$11,050            |
| Utilities   | 5500           |       | \$64,722            |                   | \$64,722            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 2,184,349</b> | <b>\$ 464,517</b> | <b>\$ 2,648,866</b> |

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\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

Elementary Schools  
(continued)





## Edward Kemble

School Site Budgets  
2012-13

### 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!

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 482 |
|                   | -Special Education Day Class | 15  |

**TOTAL ENROLLMENT 497**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 19.00 | \$1,001,722         | \$195,282         | \$1,197,004         |
| - Special Ed  | 1101           | 2.50  |                     | \$128,063         | \$128,063           |
| - Subs/Temps *  | 110X/190X      |       | \$19,522            | \$81,318          | \$100,840           |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$105,875           |                   | \$105,875           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 1.75  | \$59,170            |                   | \$59,170            |
| Instructional Aides - Special Ed                              | 2101           | 1.84  |                     | \$46,792          | \$46,792            |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 1.44  | \$8,794             | \$17,122          | \$25,916            |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |       |                     |                   |                     |
| Operations **   | 2221           | 2.00  | \$70,020            |                   | \$70,020            |
| Other Classified School Support ***                           | 2101/2251/2901 |       |                     |                   |                     |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             | \$1,980           | \$4,251             |
| Employee Benefits   | 3000           |       | \$681,914           | \$252,030         | \$933,944           |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$14,047            | \$47,048          | \$61,095            |
| Services/Other Operating Expenses                             | 5000           |       | \$11,300            | \$300             | \$11,600            |
| Utilities   | 5500           |       | \$66,037            |                   | \$66,037            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 2,040,672</b> | <b>\$ 769,935</b> | <b>\$ 2,810,607</b> |

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\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

Elementary Schools  
(continued)

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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 717 |
|                   | -Special Education Day Class | -   |

**TOTAL ENROLLMENT 717**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 23.40 | \$1,708,497         |                   | \$1,708,497         |
| - Special Ed  | 1101           | 0.80  |                     | \$54,658          | \$54,658            |
| - Subs/Temps *  | 110X/190X      |       | \$27,901            | \$11,543          | \$39,444            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      | 0.30  |                     | \$22,075          | \$22,075            |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.50  | \$105,875           | \$47,417          | \$153,292           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 2.00  | \$64,655            |                   | \$64,655            |
| Instructional Aides - Special Ed                              | 2101           | 0.31  |                     | \$7,599           | \$7,599             |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 1.00  | \$11,726            |                   | \$11,726            |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      | 0.38  |                     | \$7,496           | \$7,496             |
| Operations **   | 2221           | 1.44  | \$88,380            |                   | \$88,380            |
| Other Classified School Support ***                           | 2101/2251/2901 | 2.31  |                     | \$63,283          | \$63,283            |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             | \$2,525           | \$4,796             |
| Employee Benefits   | 3000           |       | \$960,553           | \$85,948          | \$1,046,501         |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$32,667            | \$105,669         | \$138,336           |
| Services/Other Operating Expenses                             | 5000           |       | \$3,900             | \$15,499          | \$19,399            |
| Utilities   | 5500           |       | \$81,837            |                   | \$81,837            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 3,088,262</b> | <b>\$ 423,712</b> | <b>\$ 3,511,974</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

Elementary Schools  
(continued)







## Ethel I. Baker

School Site Budgets  
2012-13

### 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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 686 |
|                   | -Special Education Day Class | 2   |

**TOTAL ENROLLMENT 688**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 23.40 | \$1,631,470         | \$32,868          | \$1,664,338         |
| - Special Ed  | 1101           | 1.70  |                     | \$94,987          | \$94,987            |
| - Subs/Temps *  | 110X/190X      |       | \$26,799            | \$19,921          | \$46,720            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      | 0.60  |                     | \$41,286          | \$41,286            |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 2.00  | \$105,875           | \$94,862          | \$200,737           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 2.00  | \$62,502            |                   | \$62,502            |
| Instructional Aides - Special Ed                              | 2101           | 1.34  |                     | \$29,416          | \$29,416            |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 1.00  | \$11,726            |                   | \$11,726            |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |       |                     |                   |                     |
| Operations **   | 2221           | 1.44  | \$84,242            |                   | \$84,242            |
| Other Classified School Support ***                           | 2101/2251/2901 | 0.88  |                     | \$21,377          | \$21,377            |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             | \$4,499           | \$6,770             |
| Employee Benefits   | 3000           |       | \$917,362           | \$160,441         | \$1,077,803         |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$21,088            | \$23,394          | \$44,482            |
| Services/Other Operating Expenses                             | 5000           |       | \$14,000            | \$4,411           | \$18,411            |
| Utilities   | 5500           |       | \$57,431            |                   | \$57,431            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 2,934,766</b> | <b>\$ 527,462</b> | <b>\$ 3,462,228</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

Elementary Schools  
(continued)

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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 364 |
|                   | -Special Education Day Class | 24  |

**TOTAL ENROLLMENT 388**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS    | TOTAL BUDGET        |
|---|----------------|-------|---------------------|---------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                     |                     |
| Teachers  |                |       |                     |                     |                     |
| - Regular Education   | 1101           | 16.80 | \$1,027,158         | \$186,025           | \$1,213,183         |
| - Special Ed  | 1101           | 4.70  |                     | \$224,880           | \$224,880           |
| - Subs/Temps *  | 110X/190X      |       | \$16,530            | \$25,480            | \$42,010            |
| Librarians  | 1201           |       |                     |                     |                     |
| Counselors  | 1211           |       |                     |                     |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                     |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$105,875           |                     | \$105,875           |
| Training Specialists  | 1901           | 1.00  |                     | \$63,377            | \$63,377            |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                     |                     |
| Clerical  | 2401           | 1.75  | \$47,398            | \$7,598             | \$54,996            |
| Instructional Aides - Special Ed                              | 2101           | 3.19  |                     | \$88,807            | \$88,807            |
| Learning Support Services Coordinators                        | 2301           |       |                     |                     |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.63  | \$7,329             |                     | \$7,329             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |       |                     |                     |                     |
| Operations **   | 2221           | 2.00  | \$70,812            |                     | \$70,812            |
| Other Classified School Support ***                           | 2101/2251/2901 |       |                     |                     |                     |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             |                     | \$2,271             |
| Employee Benefits   | 3000           |       | \$601,726           | \$423,754           | \$1,025,480         |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$12,119            | \$41,714            | \$53,833            |
| Services/Other Operating Expenses                             | 5000           |       | \$7,669             | \$2,108             | \$9,777             |
| Utilities   | 5500           |       | \$65,667            |                     | \$65,667            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 1,964,554</b> | <b>\$ 1,063,743</b> | <b>\$ 3,028,297</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

Elementary Schools  
(continued)





## Fruit Ridge

### School Site Budgets 2012-13

#### SCHOOL SITE NARRATIVE

Fruit Ridge's mission is to enhance the self-esteem of students while providing for each student to achieve the highest academic growth with dignity. Fruit Ridge School serves a culturally, economically and linguistically diverse student population. Students are provided with an intensive and meaningful curriculum with challenging work targeting grade level standards in reading, language arts, math and English Language Development. The curriculum is combined with a character education program based on a set of life skills and five lifelong guidelines to establish a non-threatening learning environment.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 317 |
|                   | -Special Education Day Class | -   |

**TOTAL ENROLLMENT** **317**

| SCHOOL BUDGET   | OBJECT<br>CODES | FTE   | UNRESTRICTED<br>FUNDS | RESTRICTED<br>FUNDS | TOTAL<br>BUDGET     |
|---|-----------------|-------|-----------------------|---------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                 |       |                       |                     |                     |
| Teachers  |                 |       |                       |                     |                     |
| - Regular Education   | 1101            | 10.60 | \$795,087             |                     | \$795,087           |
| - Special Ed  | 1101            | 0.50  |                       | \$37,181            | \$37,181            |
| - Subs/Temps *  | 110X/190X       |       | \$13,002              | \$7,838             | \$20,840            |
| Librarians  | 1201            |       |                       |                     |                     |
| Counselors  | 1211            |       |                       |                     |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211       | 0.40  |                       | \$40,523            | \$40,523            |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341  | 1.00  | \$105,875             |                     | \$105,875           |
| Training Specialists  | 1901            |       |                       |                     |                     |
| <b>CLASSIFIED STAFF</b>                                       |                 |       |                       |                     |                     |
| Clerical  | 2401            | 1.44  | \$48,267              |                     | \$48,267            |
| Instructional Aides - Special Ed                              | 2101            | 0.31  |                       | \$7,370             | \$7,370             |
| Learning Support Services Coordinators                        | 2301            |       |                       |                     |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903       | 0.98  | \$11,262              |                     | \$11,262            |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241       | 0.56  |                       | \$15,956            | \$15,956            |
| Operations **   | 2221            | 2.00  | \$70,803              |                     | \$70,803            |
| Other Classified School Support ***                           | 2101/2251/2901  |       |                       |                     |                     |
| Subs/Temps *  | 210X/240X/290X  |       | \$2,271               | \$3,329             | \$5,600             |
| Employee Benefits   | 3000            |       | \$462,294             | \$67,202            | \$529,496           |
| Instructional Mat'l's/Supplies                                | 4000            |       | \$4,442               | \$32,833            | \$37,275            |
| Services/Other Operating Expenses                             | 5000            |       | \$5,724               | \$15,200            | \$20,924            |
| Utilities   | 5500            |       | \$64,088              |                     | \$64,088            |
| <b>TOTAL EXPENDITURES</b>                                     |                 |       | <b>\$ 1,583,115</b>   | <b>\$ 227,432</b>   | <b>\$ 1,810,547</b> |

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\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

### Elementary Schools (continued)

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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 647 |
|                   | -Special Education Day Class | 10  |

|                         |            |
|-------------------------|------------|
| <b>TOTAL ENROLLMENT</b> | <b>657</b> |
|-------------------------|------------|

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 21.40 | \$1,633,726         |                   | \$1,633,726         |
| - Special Ed  | 1101           | 2.00  |                     | \$155,303         | \$155,303           |
| - Subs/Temps *  | 110X/190X      |       | \$25,696            | \$54,427          | \$80,123            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$111,982           |                   | \$111,982           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 2.00  | \$70,662            |                   | \$70,662            |
| Instructional Aides - Special Ed                              | 2101           | 0.94  |                     | \$23,799          | \$23,799            |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.88  | \$10,260            |                   | \$10,260            |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      | 0.52  |                     | \$4,905           | \$4,905             |
| Operations **   | 2221           | 1.75  | \$61,995            |                   | \$61,995            |
| Other Classified School Support ***                           | 2101/2251/2901 | 0.93  | \$1,600             | \$31,661          | \$33,261            |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             | \$720             | \$2,991             |
| Employee Benefits   | 3000           |       | \$893,416           | \$140,091         | \$1,033,507         |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$19,211            | \$34,017          | \$53,228            |
| Services/Other Operating Expenses                             | 5000           |       | \$12,310            | \$23,148          | \$35,458            |
| Utilities   | 5500           |       | \$68,404            |                   | \$68,404            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 2,911,533</b> | <b>\$ 468,071</b> | <b>\$ 3,379,604</b> |

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\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

Elementary Schools  
(continued)





## H. W. Harkness

### School Site Budgets 2012-13

#### SCHOOL SITE NARRATIVE

Through a balanced, holistic, culturally responsive and standards-based educational foundation, 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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 335 |
|                   | -Special Education Day Class | 15  |

**TOTAL ENROLLMENT 350**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 11.60 | \$704,701           |                   | \$704,701           |
| - Special Ed  | 1101           | 2.00  |                     | \$120,424         | \$120,424           |
| - Subs/Temps *  | 110X/190X      |       | \$14,105            | \$32,394          | \$46,499            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$105,875           |                   | \$105,875           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 1.75  | \$47,485            |                   | \$47,485            |
| Instructional Aides - Special Ed                              | 2101           | 0.88  |                     | \$22,643          | \$22,643            |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.63  | \$7,329             |                   | \$7,329             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      | 1.38  |                     | \$54,947          | \$54,947            |
| Operations **   | 2221           | 1.75  | \$64,884            |                   | \$64,884            |
| Other Classified School Support ***                           | 2101/2251/2901 |       |                     |                   |                     |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             |                   | \$2,271             |
| Employee Benefits   | 3000           |       | \$472,468           | \$146,509         | \$618,977           |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$13,100            | \$10,140          | \$23,240            |
| Services/Other Operating Expenses                             | 5000           |       | \$4,750             | \$230             | \$4,980             |
| Utilities   | 5500           |       | \$50,770            |                   | \$50,770            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 1,487,738</b> | <b>\$ 387,287</b> | <b>\$ 1,875,025</b> |

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\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

### Elementary Schools (continued)

Hollywood Park

School Site Budgets  
2012-13

SCHOOL SITE NARRATIVE

Hollywood Park is a diverse school that has continuously made great academic growth. Our current Academic Performance Index (API) is 815 which is 43 points higher than the year before. Hollywood Park is composed of 32 dedicated certificated and classified members who work in different capacities to make sure students have access to a quality program in a safe and orderly environment. We offer extended day, choir class, Leadership Class and team sports. Hollywood Park Elementary enjoys parent participation in classrooms, in the office area and in our Parent Teacher Organization (PTO), English Learner Advisory Committee (ELAC) and School Site Council (SSC) committees. The school houses both START and 4th R day care programs. We pride ourselves on providing an environment where every student is known by name and every student is a star.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 262 |
|                   | -Special Education Day Class | 12  |

**TOTAL ENROLLMENT 274**

| SCHOOL BUDGET   | OBJECT CODES   | FTE  | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |      |                     |                   |                     |
| Teachers  |                |      |                     |                   |                     |
| - Regular Education   | 1101           | 8.60 | \$659,931           |                   | \$659,931           |
| - Special Ed  | 1101           | 1.30 |                     | \$91,304          | \$91,304            |
| - Subs/Temps *  | 110X/190X      |      | \$10,797            | \$22,077          | \$32,874            |
| Librarians  | 1201           |      |                     |                   |                     |
| Counselors  | 1211           |      |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |      |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00 | \$105,875           |                   | \$105,875           |
| Training Specialists  | 1901           |      |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |      |                     |                   |                     |
| Clerical  | 2401           | 1.44 | \$49,566            |                   | \$49,566            |
| Instructional Aides - Special Ed                              | 2101           | 1.94 |                     | \$46,346          | \$46,346            |
| Learning Support Services Coordinators                        | 2301           |      |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.50 | \$5,863             |                   | \$5,863             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |      |                     |                   |                     |
| Operations **   | 2221           | 1.75 | \$63,972            |                   | \$63,972            |
| Other Classified School Support ***                           | 2101/2251/2901 | 0.97 |                     | \$20,242          | \$20,242            |
| Subs/Temps *  | 210X/240X/290X |      | \$2,271             | \$3,914           | \$6,185             |
| Employee Benefits   | 3000           |      | \$427,948           | \$95,388          | \$523,336           |
| Instructional Mat'l's/Supplies                                | 4000           |      | \$8,580             | \$20,032          | \$28,612            |
| Services/Other Operating Expenses                             | 5000           |      | \$5,394             | \$6,200           | \$11,594            |
| Utilities   | 5500           |      | \$45,291            |                   | \$45,291            |
| <b>TOTAL EXPENDITURES</b>                                     |                |      | <b>\$ 1,385,488</b> | <b>\$ 305,503</b> | <b>\$ 1,690,991</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

Elementary Schools  
(continued)





## Hubert H. Bancroft

### SCHOOL SITE NARRATIVE

Bancroft Elementary experienced a significant growth (45%) spurt last year after absorbing the attendance area of a nearby school that was closed. It has grown to 582 students, which includes a satellite classroom at the old Thomas Jefferson site. The transition has been extremely smooth. Servicing a community with a high level of parent involvement and commensurate expectations, we are a "full service" school. We strive to provide the fundamentals, along with programs and activities, that address the arts, technology and character development in a safe school environment.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 539 |
|                   | -Special Education Day Class | 30  |

**TOTAL ENROLLMENT** **569**

| SCHOOL BUDGET   | OBJECT<br>CODES | FTE   | UNRESTRICTED<br>FUNDS | RESTRICTED<br>FUNDS | TOTAL<br>BUDGET     |
|---|-----------------|-------|-----------------------|---------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                 |       |                       |                     |                     |
| Teachers  |                 |       |                       |                     |                     |
| - Regular Education   | 1101            | 18.47 | \$1,415,572           | \$19,553            | \$1,435,125         |
| - Special Ed  | 1101            | 3.30  |                       | \$237,700           | \$237,700           |
| - Subs/Temps *  | 110X/190X       |       | \$21,947              |                     | \$21,947            |
| Librarians  |                 |       |                       |                     |                     |
|   | 1201            |       |                       |                     |                     |
| Counselors  |                 |       |                       |                     |                     |
|   | 1211            |       |                       |                     |                     |
| Psychologists/Nurses/Social Workers                           |                 |       |                       |                     |                     |
|   | 1221/1211       |       |                       |                     |                     |
| Principals/Assistant Principals/Site Instruction Coordinators |                 |       |                       |                     |                     |
|   | 1311/1321/1341  | 1.00  | \$105,875             |                     | \$105,875           |
| Training Specialists  |                 |       |                       |                     |                     |
|   | 1901            |       |                       |                     |                     |
| <b>CLASSIFIED STAFF</b>                                       |                 |       |                       |                     |                     |
| Clerical  |                 |       |                       |                     |                     |
|   | 2401            | 2.20  | \$58,225              | \$4,725             | \$62,950            |
| Instructional Aides - Special Ed                              |                 |       |                       |                     |                     |
|   | 2101            | 1.56  |                       | \$45,133            | \$45,133            |
| Learning Support Services Coordinators                        |                 |       |                       |                     |                     |
|   | 2301            |       |                       |                     |                     |
| Campus Monitors/Noon Duty                                     |                 |       |                       |                     |                     |
|   | 2251/2903       | 0.88  | \$10,260              |                     | \$10,260            |
| Parent Advisors/School Community Liaisons/Library Media Techs |                 |       |                       |                     |                     |
|   | 2901/2241       |       |                       |                     |                     |
| Operations **   |                 |       |                       |                     |                     |
|   | 2221            | 1.75  | \$61,752              |                     | \$61,752            |
| Other Classified School Support ***                           |                 |       |                       |                     |                     |
|   | 2101/2251/2901  |       |                       |                     |                     |
| Subs/Temps *  |                 |       |                       |                     |                     |
|   | 210X/240X/290X  |       | \$2,271               |                     | \$2,271             |
| Employee Benefits   |                 |       |                       |                     |                     |
|   | 3000            |       | \$771,177             | \$203,659           | \$974,836           |
| Instructional Mat'l's/Supplies                                |                 |       |                       |                     |                     |
|   | 4000            |       | \$21,287              | \$8,442             | \$29,729            |
| Services/Other Operating Expenses                             |                 |       |                       |                     |                     |
|   | 5000            |       | \$7,732               | \$200               | \$7,932             |
| Utilities   |                 |       |                       |                     |                     |
|   | 5500            |       | \$56,320              |                     | \$56,320            |
| <b>TOTAL EXPENDITURES</b>                                     |                 |       | <b>\$ 2,532,418</b>   | <b>\$ 519,412</b>   | <b>\$ 3,051,830</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

## School Site Budgets 2012-13

## Elementary Schools (continued)

### 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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 333 |
|                   | -Special Education Day Class | 13  |

|                         |            |
|-------------------------|------------|
| <b>TOTAL ENROLLMENT</b> | <b>346</b> |
|-------------------------|------------|

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 11.20 | \$826,085           | \$38,076          | \$864,161           |
| - Special Ed  | 1101           | 3.00  |                     | \$196,093         | \$196,093           |
| - Subs/Temps *  | 110X/190X      |       | \$13,002            |                   | \$13,002            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$107,620           |                   | \$107,620           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 1.44  | \$47,219            |                   | \$47,219            |
| Instructional Aides - Special Ed                              | 2101           | 1.81  |                     | \$42,492          | \$42,492            |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.63  | \$7,329             |                   | \$7,329             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      | 0.25  |                     | \$7,861           | \$7,861             |
| Operations **   | 2221           | 1.75  | \$62,940            |                   | \$62,940            |
| Other Classified School Support ***                           | 2101/2251/2901 | 0.47  |                     | \$10,684          | \$10,684            |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             |                   | \$2,271             |
| Employee Benefits   | 3000           |       | \$524,410           | \$182,470         | \$706,880           |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$11,280            | \$22,587          | \$33,867            |
| Services/Other Operating Expenses                             | 5000           |       | \$6,366             | \$3,603           | \$9,969             |
| Utilities   | 5500           |       | \$52,679            |                   | \$52,679            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 1,661,201</b> | <b>\$ 503,866</b> | <b>\$ 2,165,067</b> |

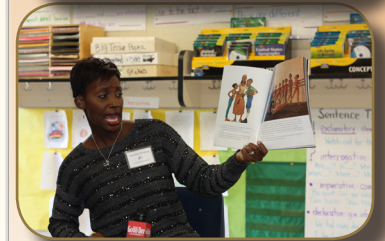
\* The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

### School Site Budgets 2012-13

### Elementary Schools (continued)



Local celebrities read to Edward Kemble Elementary students







## James W. Marshall

### SCHOOL SITE NARRATIVE

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.

### School Site Budgets 2012-13

### Elementary Schools (continued)

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 374 |
|                   | -Special Education Day Class | 23  |

**TOTAL ENROLLMENT** **397**

| SCHOOL BUDGET   | OBJECT<br>CODES | FTE   | UNRESTRICTED<br>FUNDS | RESTRICTED<br>FUNDS | TOTAL<br>BUDGET     |
|---|-----------------|-------|-----------------------|---------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                 |       |                       |                     |                     |
| Teachers  |                 |       |                       |                     |                     |
| - Regular Education   | 1101            | 12.80 | \$989,982             |                     | \$989,982           |
| - Special Ed  | 1101            | 5.00  |                       | \$276,729           | \$276,729           |
| - Subs/Temps *  | 110X/190X       |       | \$15,428              | \$3,446             | \$18,874            |
| Librarians  |                 |       |                       |                     |                     |
|   | 1201            |       |                       |                     |                     |
| Counselors  |                 |       |                       |                     |                     |
|   | 1211            |       |                       |                     |                     |
| Psychologists/Nurses/Social Workers                           |                 |       |                       |                     |                     |
|   | 1221/1211       |       |                       |                     |                     |
| Principals/Assistant Principals/Site Instruction Coordinators |                 |       |                       |                     |                     |
|   | 1311/1321/1341  | 1.00  | \$105,875             |                     | \$105,875           |
| Training Specialists  |                 |       |                       |                     |                     |
|   | 1901            |       |                       |                     |                     |
| <b>CLASSIFIED STAFF</b>                                       |                 |       |                       |                     |                     |
| Clerical  |                 |       |                       |                     |                     |
|   | 2401            | 1.63  | \$53,123              |                     | \$53,123            |
| Instructional Aides - Special Ed                              |                 |       |                       |                     |                     |
|   | 2101            | 4.81  |                       | \$113,088           | \$113,088           |
| Learning Support Services Coordinators                        |                 |       |                       |                     |                     |
|   | 2301            |       |                       |                     |                     |
| Campus Monitors/Noon Duty                                     |                 |       |                       |                     |                     |
|   | 2251/2903       | 0.63  | \$7,329               |                     | \$7,329             |
| Parent Advisors/School Community Liaisons/Library Media Techs |                 |       |                       |                     |                     |
|   | 2901/2241       |       |                       |                     |                     |
| Operations **   |                 |       |                       |                     |                     |
|   | 2221            | 2.00  | \$67,548              |                     | \$67,548            |
| Other Classified School Support ***                           |                 |       |                       |                     |                     |
|   | 2101/2251/2901  | 2.13  |                       | \$76,364            | \$76,364            |
| Subs/Temps *  |                 |       |                       |                     |                     |
|   | 210X/240X/290X  |       | \$2,271               | \$2,339             | \$4,610             |
| Employee Benefits   |                 |       |                       |                     |                     |
|   | 3000            |       | \$574,912             | \$340,861           | \$915,773           |
| Instructional Matl's/Supplies                                 |                 |       |                       |                     |                     |
|   | 4000            |       | \$2,328               | \$9,102             | \$11,430            |
| Services/Other Operating Expenses                             |                 |       |                       |                     |                     |
|   | 5000            |       | \$4,050               | \$7,932             | \$11,982            |
| Utilities   |                 |       |                       |                     |                     |
|   | 5500            |       | \$58,810              |                     | \$58,810            |
| <b>TOTAL EXPENDITURES</b>                                     |                 |       | <b>\$ 1,881,656</b>   | <b>\$ 829,861</b>   | <b>\$ 2,711,517</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**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. Extra-curricular 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.

**School Site Budgets  
2012-13**

**Elementary Schools  
(continued)**

|                   |                              |            |
|-------------------|------------------------------|------------|
| <b>ENROLLMENT</b> | -Regular Education           | <b>383</b> |
|                   | -Special Education Day Class | <b>12</b>  |

**TOTAL ENROLLMENT 395**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 14.12 | \$885,228           | \$84,081          | \$969,309           |
| - Special Ed  | 1101           | 2.00  |                     | \$168,010         | \$168,010           |
| - Subs/Temps *  | 110X/190X      |       | \$15,428            |                   | \$15,428            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$107,329           |                   | \$107,329           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 1.44  | \$49,234            |                   | \$49,234            |
| Instructional Aides - Special Ed                              | 2101           | 0.94  |                     | \$21,471          | \$21,471            |
| Learning Support Services Coordinators                        | 2301           | 0.20  |                     | \$15,745          | \$15,745            |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.63  | \$7,329             |                   | \$7,329             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |       |                     |                   |                     |
| Operations **   | 2221           | 1.75  | \$60,100            |                   | \$60,100            |
| Other Classified School Support ***                           | 2101/2251/2901 |       |                     |                   |                     |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             |                   | \$2,271             |
| Employee Benefits   | 3000           |       | \$537,410           | \$165,049         | \$702,459           |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$14,825            | \$25,248          | \$40,073            |
| Services/Other Operating Expenses                             | 5000           |       | \$5,320             | \$4,325           | \$9,645             |
| Utilities   | 5500           |       | \$51,327            |                   | \$51,327            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 1,735,801</b> | <b>\$ 483,929</b> | <b>\$ 2,219,730</b> |

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\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.





## 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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 365 |
|                   | -Special Education Day Class | 48  |

**TOTAL ENROLLMENT** **413**

| SCHOOL BUDGET   | OBJECT<br>CODES | FTE   | UNRESTRICTED<br>FUNDS | RESTRICTED<br>FUNDS | TOTAL<br>BUDGET     |
|---|-----------------|-------|-----------------------|---------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                 |       |                       |                     |                     |
| Teachers  |                 |       |                       |                     |                     |
| - Regular Education   | 1101            | 11.60 | \$861,735             |                     | \$861,735           |
| - Special Ed  | 1101            | 5.00  |                       | \$323,950           | \$323,950           |
| - Subs/Temps *  | 110X/190X       |       | \$14,891              | \$12,825            | \$27,716            |
| Librarians  | 1201            |       |                       |                     |                     |
| Counselors  | 1211            |       |                       |                     |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211       |       |                       |                     |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341  | 1.00  | \$105,875             |                     | \$105,875           |
| Training Specialists  | 1901            |       |                       |                     |                     |
| <b>CLASSIFIED STAFF</b>                                       |                 |       |                       |                     |                     |
| Clerical  | 2401            | 1.44  | \$48,035              |                     | \$48,035            |
| Instructional Aides - Special Ed                              | 2101            | 3.19  |                       | \$78,844            | \$78,844            |
| Learning Support Services Coordinators                        | 2301            |       |                       |                     |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903       | 0.63  | \$7,329               |                     | \$7,329             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241       |       |                       |                     |                     |
| Operations **   | 2221            | 1.75  | \$61,752              |                     | \$61,752            |
| Other Classified School Support ***                           | 2101/2251/2901  | 2.13  |                       | \$61,840            | \$61,840            |
| Subs/Temps *  | 210X/240X/290X  |       | \$2,271               |                     | \$2,271             |
| Employee Benefits   | 3000            |       | \$519,373             | \$292,774           | \$812,147           |
| Instructional Mat'l's/Supplies                                | 4000            |       | \$13,863              | \$12,256            | \$26,119            |
| Services/Other Operating Expenses                             | 5000            |       | \$7,200               | \$4,996             | \$12,196            |
| Utilities   | 5500            |       | \$48,251              |                     | \$48,251            |
| <b>TOTAL EXPENDITURES</b>                                     |                 |       | <b>\$ 1,690,575</b>   | <b>\$ 787,485</b>   | <b>\$ 2,478,060</b> |

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\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprpt Tech, Walking Attendant and Student Outreach Worker.

**School Site Budgets  
2012-13**

**Elementary Schools  
(continued)**

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.

|                         |                              |            |
|-------------------------|------------------------------|------------|
| <b>ENROLLMENT</b>       | -Regular Education           | 309        |
|                         | -Special Education Day Class | 15         |
| <b>TOTAL ENROLLMENT</b> |                              | <b>324</b> |

| SCHOOL BUDGET   | OBJECT CODES   | FTE  | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |      |                     |                   |                     |
| Teachers  |                |      |                     |                   |                     |
| - Regular Education   | 1101           | 9.60 | \$758,375           |                   | \$758,375           |
| - Special Ed  | 1101           | 2.00 |                     | \$105,213         | \$105,213           |
| - Subs/Temps *  | 110X/190X      |      | \$11,900            | \$8,835           | \$20,735            |
| Librarians  | 1201           |      |                     |                   |                     |
| Counselors  | 1211           |      |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |      |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00 | \$105,875           |                   | \$105,875           |
| Training Specialists  | 1901           |      |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |      |                     |                   |                     |
| Clerical  | 2401           | 1.44 | \$48,134            |                   | \$48,134            |
| Instructional Aides - Special Ed                              | 2101           | 0.94 |                     | \$25,350          | \$25,350            |
| Learning Support Services Coordinators                        | 2301           |      |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.50 | \$5,863             |                   | \$5,863             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      | 0.44 |                     | \$3,078           | \$3,078             |
| Operations **   | 2221           | 1.75 | \$65,808            |                   | \$65,808            |
| Other Classified School Support ***                           | 2101/2251/2901 | 1.25 |                     | \$33,991          | \$33,991            |
| Subs/Temps *  | 210X/240X/290X |      | \$2,991             |                   | \$2,991             |
| Employee Benefits   | 3000           |      | \$428,964           | \$103,889         | \$532,853           |
| Instructional Mat'l's/Supplies                                | 4000           |      | \$10,324            | \$86,313          | \$96,637            |
| Services/Other Operating Expenses                             | 5000           |      | \$5,400             | \$6,797           | \$12,197            |
| Utilities   | 5500           |      | \$63,238            |                   | \$63,238            |
| <b>TOTAL EXPENDITURES</b>                                     |                |      | <b>\$ 1,506,872</b> | <b>\$ 373,466</b> | <b>\$ 1,880,338</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**School Site Budgets  
2012-13**

**Elementary Schools  
(continued)**





## Joseph Bonnheim

### SCHOOL SITE NARRATIVE

Joseph Bonnheim Elementary is nestled within the Colonial Heights neighborhood of Sacramento. Our mission is to create a supportive and respectful environment that enables all students to achieve at the highest levels and to become productive, responsible and caring citizens at school and in the community. We have a highly committed, caring and responsive staff that works collaboratively with our school community members to meet the instructional, social and emotional needs of our students.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 397 |
|                   | -Special Education Day Class | 14  |

**TOTAL ENROLLMENT 411**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 14.80 | \$1,059,641         | \$60,480          | \$1,120,121         |
| - Special Ed  | 1101           | 2.00  |                     | \$164,014         | \$164,014           |
| - Subs/Temps *  | 110X/190X      |       | \$17,316            | \$5,821           | \$23,137            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$113,436           |                   | \$113,436           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 1.44  | \$48,567            |                   | \$48,567            |
| Instructional Aides - Special Ed                              | 2101           | 0.94  |                     | \$28,624          | \$28,624            |
| Learning Support Services Coordinators                        | 2301           | 0.22  |                     | \$18,164          | \$18,164            |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.63  | \$7,329             |                   | \$7,329             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      | 0.38  |                     | \$5,695           | \$5,695             |
| Operations **   | 2221           | 2.00  | \$73,188            |                   | \$73,188            |
| Other Classified School Support ***                           | 2101/2251/2901 |       |                     |                   |                     |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             | \$3,600           | \$5,871             |
| Employee Benefits   | 3000           |       | \$544,471           | \$126,833         | \$671,304           |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$11,699            | \$14,654          | \$26,353            |
| Services/Other Operating Expenses                             | 5000           |       | \$9,262             | \$10,248          | \$19,510            |
| Utilities   | 5500           |       | \$66,163            |                   | \$66,163            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 1,953,343</b> | <b>\$ 438,133</b> | <b>\$ 2,391,476</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

Elementary Schools  
(continued)

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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 287 |
|                   | -Special Education Day Class | 15  |

**TOTAL ENROLLMENT 302**

| SCHOOL BUDGET   | OBJECT CODES   | FTE  | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |      |                     |                   |                     |
| Teachers  |                |      |                     |                   |                     |
| - Regular Education   | 1101           | 9.60 | \$531,787           |                   | \$531,787           |
| - Special Ed  | 1101           | 3.00 |                     | \$171,186         | \$171,186           |
| - Subs/Temps *  | 110X/190X      |      | \$11,900            | \$20,014          | \$31,914            |
| Librarians  | 1201           |      |                     |                   |                     |
| Counselors  | 1211           |      |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      | 0.50 |                     | \$37,620          | \$37,620            |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 2.00 | \$105,875           | \$122,099         | \$227,974           |
| Training Specialists  | 1901           | 0.36 |                     | \$61,385          | \$61,385            |
| <b>CLASSIFIED STAFF</b>                                       |                |      |                     |                   |                     |
| Clerical  | 2401           | 1.44 | \$47,351            |                   | \$47,351            |
| Instructional Aides - Special Ed                              | 2101           | 2.44 |                     | \$65,184          | \$65,184            |
| Learning Support Services Coordinators                        | 2301           |      |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.50 | \$5,863             |                   | \$5,863             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      | 0.31 |                     | \$6,490           | \$6,490             |
| Operations **   | 2221           | 2.00 | \$69,888            |                   | \$69,888            |
| Other Classified School Support ***                           | 2101/2251/2901 | 0.69 |                     | \$25,645          | \$25,645            |
| Subs/Temps *  | 210X/240X/290X |      | \$2,271             | \$270             | \$2,541             |
| Employee Benefits   | 3000           |      | \$412,135           | \$248,667         | \$660,802           |
| Instructional Mat'l's/Supplies                                | 4000           |      | \$9,602             | \$25,516          | \$35,118            |
| Services/Other Operating Expenses                             | 5000           |      | \$5,800             | \$21,096          | \$26,896            |
| Utilities   | 5500           |      | \$75,972            |                   | \$75,972            |
| <b>TOTAL EXPENDITURES</b>                                     |                |      | <b>\$ 1,278,444</b> | <b>\$ 805,172</b> | <b>\$ 2,083,616</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

Elementary Schools  
(continued)





# Maple

## School Site Budgets 2012-13

### SCHOOL SITE NARRATIVE

At Maple Elementary, we take pride in the diverse student population that we serve. We work hard to provide a school environment that encourages students to be active participants in their journey to become life-long learners. We continually look for ways to maximize our time and efforts with students focusing on state standards and the most effective ways in which to teach these standards. The mission of Maple Elementary is to ensure the school community will educate and advance productive students prepared for future challenges. We have various programs that help us achieve our mission. In addition, Maple also has a music program in which all students in grades 1-6 participate. We strive to build strong partnerships with our parents and community. Maple has a dedicated Parent Room, the Lion's Café. The Lion's Café provides support to the students, staff and parents to help bridge the learning between home and school.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 256 |
|                   | -Special Education Day Class | 7   |

**TOTAL ENROLLMENT 263**

| SCHOOL BUDGET   | OBJECT CODES   | FTE  | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |      |                     |                   |                     |
| Teachers  |                |      |                     |                   |                     |
| - Regular Education   | 1101           | 7.70 | \$579,747           | \$22,985          | \$602,732           |
| - Special Ed  | 1101           | 2.70 |                     | \$136,217         | \$136,217           |
| - Subs/Temps *  | 110X/190X      |      | \$9,474             | \$12,148          | \$21,622            |
| Librarians  | 1201           |      |                     |                   |                     |
| Counselors  | 1211           |      |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      | 0.10 |                     | \$10,611          | \$10,611            |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00 | \$105,875           |                   | \$105,875           |
| Training Specialists  | 1901           |      |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |      |                     |                   |                     |
| Clerical  | 2401           | 1.44 | \$52,863            |                   | \$52,863            |
| Instructional Aides - Special Ed                              | 2101           | 1.81 |                     | \$44,457          | \$44,457            |
| Learning Support Services Coordinators                        | 2301           |      |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.63 | \$7,303             |                   | \$7,303             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      | 1.03 |                     | \$23,277          | \$23,277            |
| Operations **   | 2221           | 1.75 | \$60,055            |                   | \$60,055            |
| Other Classified School Support ***                           | 2101/2251/2901 |      |                     |                   |                     |
| Subs/Temps *  | 210X/240X/290X |      | \$2,271             | \$4,229           | \$6,500             |
| Employee Benefits   | 3000           |      | \$369,779           | \$202,427         | \$572,206           |
| Instructional Mat'l's/Supplies                                | 4000           |      | \$6,013             | \$13,039          | \$19,052            |
| Services/Other Operating Expenses                             | 5000           |      | \$5,800             | \$4,526           | \$10,326            |
| Utilities   | 5500           |      | \$47,773            |                   | \$47,773            |
| <b>TOTAL EXPENDITURES</b>                                     |                |      | <b>\$ 1,246,953</b> | <b>\$ 473,916</b> | <b>\$ 1,720,869</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

## Elementary Schools (continued)

### Mark Hopkins

#### SCHOOL SITE NARRATIVE

Mark Hopkins' teachers, staff and community are committed to providing a quality education for our students. The programs and strategies we have put in place to meet that goal include the use of culturally responsive teaching strategies, small group interventions during the school day and after-school extended learning programs. We increase student engagement in learning through the use of computers, SMART Boards, document cameras, LCD projectors and a computer lab consisting of 30 computers. Student incentives include "Husky Bucks" for the student store, "Caught You Being Good" tickets with prizes and "Fun Friday Clubs" for students. Our Parent Center and Healthy Start Office provide parents and families access to computers, community announcements, parent training, counseling for students and family and school resources including uniforms and school supplies. These programs and caring staff provide a supportive environment for our students and families.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 419 |
|                   | -Special Education Day Class | 14  |

**TOTAL ENROLLMENT 433**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 14.42 | \$1,019,861         | \$75,186          | \$1,095,047         |
| - Special Ed  | 1101           | 2.00  |                     | \$111,434         | \$111,434           |
| - Subs/Temps *  | 110X/190X      |       | \$17,316            | \$12,868          | \$30,184            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$105,875           |                   | \$105,875           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 1.44  | \$47,553            |                   | \$47,553            |
| Instructional Aides - Special Ed                              | 2101           | 0.94  |                     | \$25,877          | \$25,877            |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 1.13  | \$8,048             |                   | \$8,048             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |       |                     |                   |                     |
| Operations **   | 2221           | 2.00  | \$71,625            |                   | \$71,625            |
| Other Classified School Support ***                           | 2101/2251/2901 |       |                     |                   |                     |
| Subs/Temps *  | 210X/240X/290X |       | \$2,541             | \$15,431          | \$17,972            |
| Employee Benefits   | 3000           |       | \$631,749           | \$140,671         | \$772,420           |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$10,020            | \$36,069          | \$46,089            |
| Services/Other Operating Expenses                             | 5000           |       | \$10,963            | \$24,559          | \$35,522            |
| Utilities   | 5500           |       | \$60,927            |                   | \$60,927            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 1,986,478</b> | <b>\$ 442,095</b> | <b>\$ 2,428,573</b> |

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\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

Elementary Schools  
(continued)







## 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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 383 |
|                   | -Special Education Day Class | 12  |

**TOTAL ENROLLMENT 395**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 12.80 | \$839,548           |                   | \$839,548           |
| - Special Ed  | 1101           | 1.70  |                     | \$68,790          | \$68,790            |
| - Subs/Temps *  | 110X/190X      |       | \$15,428            | \$34,455          | \$49,883            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$108,783           |                   | \$108,783           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 1.44  | \$46,992            |                   | \$46,992            |
| Instructional Aides - Special Ed                              | 2101           | 0.94  |                     | \$21,049          | \$21,049            |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.63  | \$7,329             |                   | \$7,329             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      | 0.38  |                     | \$7,010           | \$7,010             |
| Operations **   | 2221           | 2.00  | \$69,096            |                   | \$69,096            |
| Other Classified School Support ***                           | 2101/2251/2901 | 0.88  | \$620               | \$15,720          | \$16,340            |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             | \$1,080           | \$3,351             |
| Employee Benefits   | 3000           |       | \$567,399           | \$116,916         | \$684,315           |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$7,972             | \$44,702          | \$52,674            |
| Services/Other Operating Expenses                             | 5000           |       | \$6,550             | \$5,700           | \$12,250            |
| Utilities   | 5500           |       | \$67,731            |                   | \$67,731            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 1,739,719</b> | <b>\$ 315,422</b> | <b>\$ 2,055,141</b> |

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\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

## School Site Budgets 2012-13

## Elementary Schools (continued)

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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 709 |
|                   | -Special Education Day Class | 7   |

**TOTAL ENROLLMENT 716**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 23.40 | \$1,782,466         |                   | \$1,782,466         |
| - Special Ed  | 1101           | 2.30  |                     | \$178,688         | \$178,688           |
| - Subs/Temps *  | 110X/190X      |       | \$27,901            | \$9,717           | \$37,618            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      | 0.20  |                     | \$12,191          | \$12,191            |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$108,786           |                   | \$108,786           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 2.00  | \$60,174            |                   | \$60,174            |
| Instructional Aides - Special Ed                              | 2101           |       |                     |                   |                     |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 1.00  | \$11,726            |                   | \$11,726            |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      | 0.58  |                     | \$5,673           | \$5,673             |
| Operations **   | 2221           | 2.00  | \$75,405            |                   | \$75,405            |
| Other Classified School Support ***                           | 2101/2251/2901 | 1.81  |                     | \$40,816          | \$40,816            |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             | \$11,517          | \$13,788            |
| Employee Benefits   | 3000           |       | \$942,426           | \$145,980         | \$1,088,406         |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$27,816            | \$10,245          | \$38,061            |
| Services/Other Operating Expenses                             | 5000           |       | \$8,700             | \$2,550           | \$11,250            |
| Utilities   | 5500           |       | \$91,335            |                   | \$91,335            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 3,139,006</b> | <b>\$ 417,377</b> | <b>\$ 3,556,383</b> |

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\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

Elementary Schools  
(continued)





# 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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 612 |
|                   | -Special Education Day Class | 10  |

**TOTAL ENROLLMENT 622**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 21.20 | \$1,445,482         | \$80,174          | \$1,525,656         |
| - Special Ed  | 1101           | 2.00  |                     | \$137,631         | \$137,631           |
| - Subs/Temps *  | 110X/190X      |       | \$24,373            | \$10,133          | \$34,506            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      | 0.60  |                     | \$47,358          | \$47,358            |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$105,875           |                   | \$105,875           |
| Training Specialists  | 1901           | 0.40  |                     | \$30,095          | \$30,095            |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 2.13  | \$69,458            |                   | \$69,458            |
| Instructional Aides - Special Ed                              | 2101           | 0.81  |                     | \$18,801          | \$18,801            |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 1.00  | \$11,700            |                   | \$11,700            |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      | 0.44  |                     | \$11,495          | \$11,495            |
| Operations **   | 2221           | 2.44  | \$86,220            |                   | \$86,220            |
| Other Classified School Support ***                           | 2101/2251/2901 | 0.30  |                     | \$7,380           | \$7,380             |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             |                   | \$2,271             |
| Employee Benefits   | 3000           |       | \$759,868           | \$186,200         | \$946,068           |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$5,980             | \$13,297          | \$19,277            |
| Services/Other Operating Expenses                             | 5000           |       | \$4,682             | \$2,365           | \$7,047             |
| Utilities   | 5500           |       | \$51,650            |                   | \$51,650            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 2,567,559</b> | <b>\$ 544,929</b> | <b>\$ 3,112,488</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

## School Site Budgets 2012-13

## Elementary Schools (continued)



River Cats mascot visits Phoebe Hearst Elementary School

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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 407 |
|                   | -Special Education Day Class | 12  |

**TOTAL ENROLLMENT 419**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 15.80 | \$753,424           | \$105,746         | \$859,170           |
| - Special Ed  | 1101           | 2.00  |                     | \$94,227          | \$94,227            |
| - Subs/Temps *  | 110X/190X      |       | \$17,316            | \$232,029         | \$249,345           |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$108,783           |                   | \$108,783           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 1.44  | \$46,197            |                   | \$46,197            |
| Instructional Aides - Special Ed                              | 2101           | 0.94  |                     | \$22,225          | \$22,225            |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.63  | \$7,329             |                   | \$7,329             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      | 1.04  |                     | \$19,833          | \$19,833            |
| Operations **   | 2221           | 2.00  | \$65,598            |                   | \$65,598            |
| Other Classified School Support ***                           | 2101/2251/2901 |       |                     |                   |                     |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             | \$40,489          | \$42,760            |
| Employee Benefits   | 3000           |       | \$473,731           | \$206,800         | \$680,531           |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$13,674            | \$93,569          | \$107,243           |
| Services/Other Operating Expenses                             | 5000           |       | \$7,695             | \$26,360          | \$34,055            |
| Utilities   | 5500           |       | \$53,115            |                   | \$53,115            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 1,549,133</b> | <b>\$ 841,278</b> | <b>\$ 2,390,411</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

Elementary Schools  
(continued)





## 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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 352 |
|                   | -Special Education Day Class | 24  |

**TOTAL ENROLLMENT 376**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS * | TOTAL BUDGET        |
|---|----------------|-------|---------------------|--------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                    |                     |
| Teachers  |                |       |                     |                    |                     |
| - Regular Education   | 1101           | 12.80 | \$886,059           |                    | \$886,059           |
| - Special Ed  | 1101           | 3.00  |                     | \$237,507          | \$237,507           |
| - Subs/Temps **   | 110X/190X      |       | \$15,428            | \$10,524           | \$25,952            |
| Librarians  | 1201           | 0.40  |                     | \$34,580           | \$34,580            |
| Counselors  | 1211           |       |                     |                    |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                    |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$110,237           |                    | \$110,237           |
| Training Specialists  | 1901           |       |                     |                    |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                    |                     |
| Clerical  | 2401           | 1.44  | \$45,227            |                    | \$45,227            |
| Instructional Aides - Special Ed                              | 2101           | 3.47  |                     | \$74,786           | \$74,786            |
| Learning Support Services Coordinators                        | 2301           |       |                     |                    |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.63  | \$7,329             |                    | \$7,329             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |       |                     |                    |                     |
| Operations ***  | 2221           | 1.75  | \$63,723            |                    | \$63,723            |
| Other Classified School Support ****                          | 2101/2251/2901 | 0.25  |                     | \$5,759            | \$5,759             |
| Subs/Temps **   | 210X/240X/290X |       | \$7,490             | \$6,336            | \$13,826            |
| Employee Benefits   | 3000           |       | \$538,516           | \$181,302          | \$719,818           |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$8,342             | \$6,246            | \$14,588            |
| Services/Other Operating Expenses                             | 5000           |       | \$5,034             | \$4,350            | \$9,384             |
| Utilities   | 5500           |       | \$39,255            |                    | \$39,255            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 1,726,640</b> | <b>\$ 561,390</b>  | <b>\$ 2,288,030</b> |

\* SIG grant (\$1,516,114) is a 2011-2012 grant and it is not a part of the adopted budget.

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

\*\*\* Reductions to specific schools were determined after budget adoption.

### School Site Budgets 2012-13

### Elementary Schools (continued)

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 4<sup>th</sup>-6<sup>th</sup> grade students and all students are eligible to receive Supplemental Education Services- tutoring.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 517 |
|                   | -Special Education Day Class | 1   |

**TOTAL ENROLLMENT 518**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 22.20 | \$1,163,134         | \$296,151         | \$1,459,285         |
| - Special Ed  | 1101           | 1.00  |                     | \$52,777          | \$52,777            |
| - Subs/Temps *  | 110X/190X      |       | \$20,845            | \$8,607           | \$29,452            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.75  | \$105,875           | \$62,307          | \$168,182           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 1.75  | \$57,270            |                   | \$57,270            |
| Instructional Aides - Special Ed                              | 2101           | 0.31  |                     | \$6,579           | \$6,579             |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      |       |                     |                   |                     |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      | 1.31  | \$10,954            | \$31,310          | \$42,264            |
| Operations **   | 2221           | 2.00  | \$64,914            |                   | \$64,914            |
| Other Classified School Support ***                           | 2101/2251/2901 |       |                     |                   |                     |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             | \$5,368           | \$7,639             |
| Employee Benefits   | 3000           |       | \$689,848           | \$237,901         | \$927,749           |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$11,575            | \$2,465           | \$14,040            |
| Services/Other Operating Expenses                             | 5000           |       | \$11,050            | \$2,000           | \$13,050            |
| Utilities   | 5500           |       | \$64,881            |                   | \$64,881            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 2,202,617</b> | <b>\$ 705,465</b> | <b>\$ 2,908,082</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

Elementary Schools  
(continued)





## 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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 585 |
|                   | -Special Education Day Class | 27  |

**TOTAL ENROLLMENT** **612**

| SCHOOL BUDGET   | OBJECT<br>CODES | FTE   | UNRESTRICTED<br>FUNDS | RESTRICTED<br>FUNDS | TOTAL<br>BUDGET     |
|---|-----------------|-------|-----------------------|---------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                 |       |                       |                     |                     |
| Teachers  |                 |       |                       |                     |                     |
| - Regular Education   | 1101            | 20.20 | \$1,230,498           |                     | \$1,230,498         |
| - Special Ed  | 1101            | 3.00  |                       | \$211,217           | \$211,217           |
| - Subs/Temps *  | 110X/190X       |       | \$24,373              | \$47,446            | \$71,819            |
| Librarians  |                 |       |                       |                     |                     |
|   | 1201            |       |                       |                     |                     |
| Counselors  |                 |       |                       |                     |                     |
|   | 1211            |       |                       |                     |                     |
| Psychologists/Nurses/Social Workers                           |                 |       |                       |                     |                     |
|   | 1221/1211       |       |                       |                     |                     |
| Principals/Assistant Principals/Site Instruction Coordinators |                 |       |                       |                     |                     |
|   | 1311/1321/1341  | 1.00  | \$105,875             |                     | \$105,875           |
| Training Specialists  |                 |       |                       |                     |                     |
|   | 1901            | 2.00  |                       | \$110,722           | \$110,722           |
| <b>CLASSIFIED STAFF</b>                                       |                 |       |                       |                     |                     |
| Clerical  |                 |       |                       |                     |                     |
|   | 2401            | 1.75  | \$65,020              |                     | \$65,020            |
| Instructional Aides - Special Ed                              |                 |       |                       |                     |                     |
|   | 2101            | 2.44  |                       | \$65,547            | \$65,547            |
| Learning Support Services Coordinators                        |                 |       |                       |                     |                     |
|   | 2301            |       |                       |                     |                     |
| Campus Monitors/Noon Duty                                     |                 |       |                       |                     |                     |
|   | 2251/2903       | 1.19  | \$13,859              |                     | \$13,859            |
| Parent Advisors/School Community Liaisons/Library Media Techs |                 |       |                       |                     |                     |
|   | 2901/2241       |       |                       |                     |                     |
| Operations **   |                 |       |                       |                     |                     |
|   | 2221            | 2.00  | \$81,972              |                     | \$81,972            |
| Other Classified School Support ***                           |                 |       |                       |                     |                     |
|   | 2101/2251/2901  | 1.00  |                       | \$26,283            | \$26,283            |
| Subs/Temps *  |                 |       |                       |                     |                     |
|   | 210X/240X/290X  |       | \$2,271               |                     | \$2,271             |
| Employee Benefits   |                 |       |                       |                     |                     |
|   | 3000            |       | \$737,193             | \$215,761           | \$952,954           |
| Instructional Mat'l's/Supplies                                |                 |       |                       |                     |                     |
|   | 4000            |       | \$16,012              | \$6,546             | \$22,558            |
| Services/Other Operating Expenses                             |                 |       |                       |                     |                     |
|   | 5000            |       | \$11,200              | \$10,056            | \$21,256            |
| Utilities   |                 |       |                       |                     |                     |
|   | 5500            |       | \$66,101              |                     | \$66,101            |
| <b>TOTAL EXPENDITURES</b>                                     |                 |       | <b>\$ 2,354,374</b>   | <b>\$ 693,578</b>   | <b>\$ 3,047,952</b> |

\* The "X" in the object code indicates a "2" for substitutes and a "3" for temporary employees, for all certificated and classified.  
 \*\* Reductions to specific schools were determined after budget adoption.  
 \*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 570 |
|                   | -Special Education Day Class | 23  |

**TOTAL ENROLLMENT 593**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 20.60 | \$1,482,943         | \$117,139         | \$1,600,082         |
| - Special Ed  | 1101           | 3.00  |                     | \$201,164         | \$201,164           |
| - Subs/Temps *  | 110X/190X      |       | \$23,050            |                   | \$23,050            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      | 0.60  |                     | \$44,689          | \$44,689            |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$105,875           |                   | \$105,875           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 2.00  | \$72,777            |                   | \$72,777            |
| Instructional Aides - Special Ed                              | 2101           | 2.44  |                     | \$60,279          | \$60,279            |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.88  | \$10,260            |                   | \$10,260            |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      | 0.38  |                     | \$1,301           | \$1,301             |
| Operations **   | 2221           | 2.00  | \$70,671            |                   | \$70,671            |
| Other Classified School Support ***                           | 2101/2251/2901 |       |                     |                   |                     |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             | \$810             | \$3,081             |
| Employee Benefits   | 3000           |       | \$775,420           | \$271,717         | \$1,047,137         |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$11,275            | \$12,481          | \$23,756            |
| Services/Other Operating Expenses                             | 5000           |       | \$5,801             | \$19,813          | \$25,614            |
| Utilities   | 5500           |       | \$65,401            |                   | \$65,401            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 2,625,744</b> | <b>\$ 729,393</b> | <b>\$ 3,355,137</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

Elementary Schools  
(continued)







## 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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 674 |
|                   | -Special Education Day Class | -   |

**TOTAL ENROLLMENT 674**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS | TOTAL BUDGET        |
|---|----------------|-------|---------------------|------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                  |                     |
| Teachers  |                |       |                     |                  |                     |
| - Regular Education   | 1101           | 22.40 | \$1,486,891         |                  | \$1,486,891         |
| - Special Ed  | 1101           |       |                     |                  |                     |
| - Subs/Temps *  | 110X/190X      |       | \$26,799            | \$2,771          | \$29,570            |
| Librarians  | 1201           |       |                     |                  |                     |
| Counselors  | 1211           |       |                     |                  |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                  |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$105,875           |                  | \$105,875           |
| Training Specialists  | 1901           |       |                     |                  |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                  |                     |
| Clerical  | 2401           | 2.00  | \$66,311            |                  | \$66,311            |
| Instructional Aides - Special Ed                              | 2101           |       |                     |                  |                     |
| Learning Support Services Coordinators                        | 2301           |       |                     |                  |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 1.00  | \$11,726            |                  | \$11,726            |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |       |                     |                  |                     |
| Operations **   | 2221           | 1.75  | \$58,020            |                  | \$58,020            |
| Other Classified School Support ***                           | 2101/2251/2901 |       |                     |                  |                     |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             |                  | \$2,271             |
| Employee Benefits   | 3000           |       | \$858,275           | \$365            | \$858,640           |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$26,865            |                  | \$26,865            |
| Services/Other Operating Expenses                             | 5000           |       | \$7,509             |                  | \$7,509             |
| Utilities   | 5500           |       | \$48,265            |                  | \$48,265            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 2,698,807</b> | <b>\$ 3,136</b>  | <b>\$ 2,701,943</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

Elementary Schools  
(continued)

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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 456 |
|                   | -Special Education Day Class | 6   |

**TOTAL ENROLLMENT 462**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 14.80 | \$1,109,879         |                   | \$1,109,879         |
| - Special Ed  | 1101           | 1.00  |                     | \$60,518          | \$60,518            |
| - Subs/Temps *  | 110X/190X      |       | \$18,419            | \$39,138          | \$57,557            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$105,875           |                   | \$105,875           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 1.75  | \$55,955            |                   | \$55,955            |
| Instructional Aides - Special Ed                              | 2101           | 1.69  |                     | \$39,098          | \$39,098            |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.75  | \$8,794             |                   | \$8,794             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |       |                     |                   |                     |
| Operations **   | 2221           | 1.75  | \$58,629            |                   | \$58,629            |
| Other Classified School Support ***                           | 2101/2251/2901 | 0.95  |                     | \$24,292          | \$24,292            |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             |                   | \$2,271             |
| Employee Benefits   | 3000           |       | \$668,978           | \$101,040         | \$770,018           |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$11,069            | \$21,777          | \$32,846            |
| Services/Other Operating Expenses                             | 5000           |       | \$12,493            | \$11,469          | \$23,962            |
| Utilities   | 5500           |       | \$47,672            |                   | \$47,672            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 2,100,034</b> | <b>\$ 297,332</b> | <b>\$ 2,397,366</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

Elementary Schools  
(continued)





## 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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 506 |
|                   | -Special Education Day Class | 10  |

**TOTAL ENROLLMENT** **516**

| SCHOOL BUDGET   | OBJECT<br>CODES | FTE   | UNRESTRICTED<br>FUNDS | RESTRICTED<br>FUNDS | TOTAL<br>BUDGET     |
|---|-----------------|-------|-----------------------|---------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                 |       |                       |                     |                     |
| Teachers  |                 |       |                       |                     |                     |
| - Regular Education   | 1101            | 18.00 | \$1,317,828           | \$63,495            | \$1,381,323         |
| - Special Ed  | 1101            | 1.70  |                       | \$94,919            | \$94,919            |
| - Subs/Temps *  | 110X/190X       |       | \$20,845              |                     | \$20,845            |
| Librarians  | 1201            |       |                       |                     |                     |
| Counselors  | 1211            |       |                       |                     |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211       |       |                       |                     |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341  | 1.00  | \$105,875             |                     | \$105,875           |
| Training Specialists  | 1901            |       |                       |                     |                     |
| <b>CLASSIFIED STAFF</b>                                       |                 |       |                       |                     |                     |
| Clerical  | 2401            | 2.24  | \$60,134              | \$1,328             | \$61,462            |
| Instructional Aides - Special Ed                              | 2101            | 1.81  |                       | \$37,946            | \$37,946            |
| Learning Support Services Coordinators                        | 2301            |       |                       |                     |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903       | 0.75  | \$8,794               |                     | \$8,794             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241       |       |                       |                     |                     |
| Operations **   | 2221            | 1.75  | \$60,445              |                     | \$60,445            |
| Other Classified School Support ***                           | 2101/2251/2901  |       |                       |                     |                     |
| Subs/Temps *  | 210X/240X/290X  |       | \$2,271               |                     | \$2,271             |
| Employee Benefits   | 3000            |       | \$738,388             | \$152,690           | \$891,078           |
| Instructional Mat'l's/Supplies                                | 4000            |       | \$16,529              | \$3,700             | \$20,229            |
| Services/Other Operating Expenses                             | 5000            |       | \$4,500               |                     | \$4,500             |
| Utilities   | 5500            |       | \$56,636              |                     | \$56,636            |
| <b>TOTAL EXPENDITURES</b>                                     |                 |       | <b>\$ 2,392,245</b>   | <b>\$ 354,078</b>   | <b>\$ 2,746,323</b> |

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\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

## School Site Budgets 2012-13

## Elementary Schools (continued)

Susan B. Anthony

**SCHOOL SITE NARRATIVE**

Susan B. Anthony is definitely a "School on the Move." 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. All English-language learners spend time in English language development classes to increase their fluency with English and most receive primary language support. All students spend time on computers and every classroom has a document camera and a SMART Board. Our students also attend a standards-based Saturday School where language arts and math skills are emphasized. START, our extended-day program, provides recreational and enrichment activities such as basketball, soccer, art and choir. Susan B. Anthony is fortunate to have a bilingual community liaison, a parent advisor, bilingual aides, as well as access to outside agencies to support its academic programs.

|                         |                              |            |
|-------------------------|------------------------------|------------|
| <b>ENROLLMENT</b>       | -Regular Education           | 297        |
|                         | -Special Education Day Class | -          |
| <b>TOTAL ENROLLMENT</b> |                              | <b>297</b> |

| SCHOOL BUDGET   | OBJECT CODES   | FTE  | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |      |                     |                   |                     |
| Teachers  |                |      |                     |                   |                     |
| - Regular Education   | 1101           | 9.60 | \$716,808           |                   | \$716,808           |
| - Special Ed  | 1101           | 0.50 |                     | \$30,829          | \$30,829            |
| - Subs/Temps *  | 110X/190X      |      | \$11,900            | \$17,942          | \$29,842            |
| Librarians  | 1201           |      |                     |                   |                     |
| Counselors  | 1211           |      |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |      |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00 | \$110,237           |                   | \$110,237           |
| Training Specialists  | 1901           |      |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |      |                     |                   |                     |
| Clerical  | 2401           | 1.44 | \$52,759            |                   | \$52,759            |
| Instructional Aides - Special Ed                              | 2101           | 0.31 |                     | \$8,294           | \$8,294             |
| Learning Support Services Coordinators                        | 2301           |      |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.50 | \$5,863             |                   | \$5,863             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      | 0.13 |                     | \$9,839           | \$9,839             |
| Operations **   | 2221           | 1.75 | \$63,346            |                   | \$63,346            |
| Other Classified School Support ***                           | 2101/2251/2901 | 2.00 |                     | \$62,406          | \$62,406            |
| Subs/Temps *  | 210X/240X/290X |      | \$2,271             | \$90              | \$2,361             |
| Employee Benefits   | 3000           |      | \$447,062           | \$59,156          | \$506,218           |
| Instructional Mat'l's/Supplies                                | 4000           |      | \$7,447             | \$15,062          | \$22,509            |
| Services/Other Operating Expenses                             | 5000           |      | \$7,700             | \$3,738           | \$11,438            |
| Utilities   | 5500           |      | \$53,862            |                   | \$53,862            |
| <b>TOTAL EXPENDITURES</b>                                     |                |      | <b>\$ 1,479,255</b> | <b>\$ 207,356</b> | <b>\$ 1,686,611</b> |

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\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

Elementary Schools  
(continued)





# Sutterville

## School Site Budgets 2012-13

### 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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 579 |
|                   | -Special Education Day Class | 9   |

**TOTAL ENROLLMENT 588**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 20.20 | \$1,501,345         |                   | \$1,501,345         |
| - Special Ed  | 1101           | 2.00  |                     | \$134,292         | \$134,292           |
| - Subs/Temps *  | 110X/190X      |       | \$24,373            | \$24,066          | \$48,439            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$108,783           |                   | \$108,783           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 1.75  | \$54,556            |                   | \$54,556            |
| Instructional Aides - Special Ed                              | 2101           | 0.94  |                     | \$24,950          | \$24,950            |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.88  | \$10,260            |                   | \$10,260            |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |       |                     |                   |                     |
| Operations **   | 2221           | 1.75  | \$61,776            |                   | \$61,776            |
| Other Classified School Support ***                           | 2101/2251/2901 | 0.69  |                     | \$14,307          | \$14,307            |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             | \$5,399           | \$7,670             |
| Employee Benefits   | 3000           |       | \$821,981           | \$116,471         | \$938,452           |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$22,250            | \$3,096           | \$25,346            |
| Services/Other Operating Expenses                             | 5000           |       | \$7,738             | \$1,440           | \$9,178             |
| Utilities   | 5500           |       | \$52,101            |                   | \$52,101            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 2,667,434</b> | <b>\$ 324,021</b> | <b>\$ 2,991,455</b> |

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\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

## Elementary Schools (continued)

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!

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 317 |
|                   | -Special Education Day Class | 10  |

**TOTAL ENROLLMENT 327**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 12.10 | \$850,604           | \$23,927          | \$874,531           |
| - Special Ed  | 1101           | 1.50  |                     | \$73,199          | \$73,199            |
| - Subs/Temps *  | 110X/190X      |       | \$14,988            | \$7,244           | \$22,232            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$108,783           |                   | \$108,783           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 1.44  | \$46,982            |                   | \$46,982            |
| Instructional Aides - Special Ed                              | 2101           | 0.94  |                     | \$19,793          | \$19,793            |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.50  | \$5,863             |                   | \$5,863             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |       |                     |                   |                     |
| Operations **   | 2221           | 2.00  | \$71,955            |                   | \$71,955            |
| Other Classified School Support ***                           | 2101/2251/2901 | 0.63  |                     | \$22,375          | \$22,375            |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             |                   | \$2,271             |
| Employee Benefits   | 3000           |       | \$523,846           | \$89,493          | \$613,339           |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$9,227             | \$24,842          | \$34,069            |
| Services/Other Operating Expenses                             | 5000           |       | \$6,450             | \$1,600           | \$8,050             |
| Utilities   | 5500           |       | \$54,996            |                   | \$54,996            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 1,695,965</b> | <b>\$ 262,473</b> | <b>\$ 1,958,438</b> |

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\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**School Site Budgets  
2012-13**

**Elementary Schools  
(continued)**



Ethel I. Baker Sponsors, "Keeping our Students Safe," night and one lucky student wins a new bike





## 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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 496 |
|                   | -Special Education Day Class | 18  |

**TOTAL ENROLLMENT 514**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 17.00 | \$1,190,138         |                   | \$1,190,138         |
| - Special Ed  | 1101           | 1.70  |                     | \$153,282         | \$153,282           |
| - Subs/Temps *  | 110X/190X      |       | \$22,612            | \$6,301           | \$28,913            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$105,875           |                   | \$105,875           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 1.75  | \$55,431            |                   | \$55,431            |
| Instructional Aides - Special Ed                              | 2101           | 2.56  |                     | \$58,454          | \$58,454            |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.75  | \$8,794             |                   | \$8,794             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |       |                     |                   |                     |
| Operations **   | 2221           | 2.00  | \$72,228            |                   | \$72,228            |
| Other Classified School Support ***                           | 2101/2251/2901 |       |                     |                   |                     |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             | \$15,307          | \$17,578            |
| Employee Benefits   | 3000           |       | \$759,335           | \$179,467         | \$938,802           |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$12,064            | \$4,342           | \$16,406            |
| Services/Other Operating Expenses                             | 5000           |       | \$12,150            |                   | \$12,150            |
| Utilities   | 5500           |       | \$60,944            |                   | \$60,944            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 2,301,842</b> | <b>\$ 417,153</b> | <b>\$ 2,718,995</b> |

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\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

### School Site Budgets 2012-13

### Elementary Schools (continued)

Washington

**SCHOOL SITE NARRATIVE**

Washington Elementary school is a place where students reach their full potential by being provided a safe, nurturing, caring, multilingual/multicultural environment where students can become independent learners, excel academically and learn to respect each other. Student excellence in academics and character is supported by our family and community engagement by building partnerships that ensure students leave Washington better prepared for the future.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 200 |
|                   | -Special Education Day Class | 14  |

**TOTAL ENROLLMENT 214**

| SCHOOL BUDGET   | OBJECT CODES   | FTE  | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |      |                     |                   |                     |
| Teachers  |                |      |                     |                   |                     |
| - Regular Education   | 1101           | 7.60 | \$552,052           | \$18,270          | \$570,322           |
| - Special Ed  | 1101           | 1.30 |                     | \$63,763          | \$63,763            |
| - Subs/Temps *  | 110X/190X      |      | \$9,474             | \$12,826          | \$22,300            |
| Librarians  | 1201           |      |                     |                   |                     |
| Counselors  | 1211           |      |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      | 0.20 |                     | \$17,868          | \$17,868            |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00 | \$105,875           |                   | \$105,875           |
| Training Specialists  | 1901           |      |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |      |                     |                   |                     |
| Clerical  | 2401           | 1.38 | \$49,447            |                   | \$49,447            |
| Instructional Aides - Special Ed                              | 2101           | 1.81 |                     | \$41,700          | \$41,700            |
| Learning Support Services Coordinators                        | 2301           |      |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.50 | \$5,863             |                   | \$5,863             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      | 0.13 |                     | \$3,048           | \$3,048             |
| Operations **   | 2221           | 1.75 | \$63,146            |                   | \$63,146            |
| Other Classified School Support ***                           | 2101/2251/2901 | 0.19 |                     | \$4,199           | \$4,199             |
| Subs/Temps *  | 210X/240X/290X |      | \$2,271             | \$360             | \$2,631             |
| Employee Benefits   | 3000           |      | \$395,902           | \$153,025         | \$548,927           |
| Instructional Mat'l's/Supplies                                | 4000           |      | \$4,935             | \$10,902          | \$15,837            |
| Services/Other Operating Expenses                             | 5000           |      | \$4,350             | \$9,735           | \$14,085            |
| Utilities   | 5500           |      | \$83,661            |                   | \$83,661            |
| <b>TOTAL EXPENDITURES</b>                                     |                |      | <b>\$ 1,276,976</b> | <b>\$ 335,696</b> | <b>\$ 1,612,672</b> |

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\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

Elementary Schools  
(continued)







## 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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 319 |
|                   | -Special Education Day Class | -   |

**TOTAL ENROLLMENT 319**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 10.60 | \$726,310           |                   | \$726,310           |
| - Special Ed  | 1101           | 0.30  |                     | \$17,440          | \$17,440            |
| - Subs/Temps *  | 110X/190X      |       | \$14,105            | \$28,463          | \$42,568            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      | 0.20  |                     | \$17,847          | \$17,847            |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$105,875           |                   | \$105,875           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 1.44  | \$47,208            |                   | \$47,208            |
| Instructional Aides - Special Ed                              | 2101           | 0.31  |                     | \$8,487           | \$8,487             |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.50  | \$5,863             |                   | \$5,863             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |       |                     |                   |                     |
| Operations **   | 2221           | 1.75  | \$62,817            |                   | \$62,817            |
| Other Classified School Support ***                           | 2101/2251/2901 | 0.44  |                     | \$12,659          | \$12,659            |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             | \$5,400           | \$7,671             |
| Employee Benefits   | 3000           |       | \$458,555           | \$35,081          | \$493,636           |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$10,270            | \$16,945          | \$27,215            |
| Services/Other Operating Expenses                             | 5000           |       | \$5,999             | \$2,900           | \$8,899             |
| Utilities   | 5500           |       | \$49,356            |                   | \$49,356            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 1,488,629</b> | <b>\$ 145,222</b> | <b>\$ 1,633,851</b> |

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\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

### School Site Budgets 2012-13

### Elementary Schools (continued)

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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 379 |
|                   | -Special Education Day Class | 22  |

**TOTAL ENROLLMENT 401**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 13.80 | \$998,559           |                   | \$998,559           |
| - Special Ed  | 1101           | 3.00  |                     | \$191,611         | \$191,611           |
| - Subs/Temps *  | 110X/190X      |       | \$17,316            | \$40,639          | \$57,955            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$105,875           |                   | \$105,875           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 1.44  | \$51,029            |                   | \$51,029            |
| Instructional Aides - Special Ed                              | 2101           | 2.44  |                     | \$51,736          | \$51,736            |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 1.09  | \$12,727            |                   | \$12,727            |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      | 0.47  |                     | \$3,870           | \$3,870             |
| Operations **   | 2221           | 1.75  | \$62,612            |                   | \$62,612            |
| Other Classified School Support ***                           | 2101/2251/2901 |       |                     |                   |                     |
| Subs/Temps *  | 210X/240X/290X | 1.03  | \$2,271             | \$57,415          | \$59,686            |
| Employee Benefits   | 3000           |       | \$573,044           | \$195,705         | \$768,749           |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$6,726             | \$51,754          | \$58,480            |
| Services/Other Operating Expenses                             | 5000           |       | \$7,725             | \$10,300          | \$18,025            |
| Utilities   | 5500           |       | \$35,014            |                   | \$35,014            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 1,872,898</b> | <b>\$ 603,030</b> | <b>\$ 2,475,928</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

Elementary Schools  
(continued)





## Totals - Elementary Schools

|                   |                              |        |
|-------------------|------------------------------|--------|
| <b>ENROLLMENT</b> | -Regular Education           | 20,644 |
|                   | -Special Education Day Class | 631    |

**TOTAL ENROLLMENT** 21,275

| SCHOOL BUDGET   | OBJECT<br>CODES | FTE    | UNRESTRICTED<br>FUNDS | RESTRICTED<br>FUNDS  | TOTAL<br>BUDGET       |
|---|-----------------|--------|-----------------------|----------------------|-----------------------|
| <b>CERTIFICATED STAFF</b>                                     |                 |        |                       |                      |                       |
| Teachers  |                 |        |                       |                      |                       |
| - Regular Education   | 1101            | 722.10 | \$50,474,096          | \$1,735,797          | \$52,209,893          |
| - Special Ed  | 1101            | 96.30  |                       | \$6,092,327          | \$6,092,327           |
| - Subs/Temps *  | 110X/190X       |        | \$852,530             | \$1,016,108          | \$1,868,638           |
| Librarians  | 1201            | 0.40   |                       | \$34,580             | \$34,580              |
| Counselors  | 1211            |        |                       |                      |                       |
| Psychologists/Nurses/Social Workers                           | 1221/1211       | 4.20   |                       | \$332,721            | \$332,721             |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341  | 51.25  | \$5,030,799           | \$412,729            | \$5,443,528           |
| Training Specialists  | 1901            | 3.76   |                       | \$265,579            | \$265,579             |
| <b>CLASSIFIED STAFF</b>                                       |                 |        |                       |                      |                       |
| Clerical  | 2401            | 77.94  | \$2,558,939           | \$13,651             | \$2,572,590           |
| Instructional Aides - Special Ed                              | 2101            | 692.62 |                       | \$1,669,257          | \$1,669,257           |
| Learning Support Services Coordinators                        | 2301            | 1.83   |                       | \$142,379            | \$142,379             |
| Campus Monitors/Noon Duty                                     | 2251/2903       | 33.69  | \$391,759             | \$17,572             | \$409,331             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241       | 12.58  | \$10,954              | \$269,641            | \$280,595             |
| Operations **   | 2221            | 86.81  | \$3,139,816           |                      | \$3,139,816           |
| Other Classified School Support ***                           | 2101/2251/2901  | 37.70  | \$2,398               | \$1,004,223          | \$1,006,621           |
| Subs/Temps *  | 210X/240X/290X  | 1.03   | \$112,946             | \$195,017            | \$307,963             |
| Employee Benefits   | 3000            |        | \$29,536,964          | \$7,679,658          | \$37,216,622          |
| Instructional Matl's/Supplies                                 | 4000            |        | \$625,024             | \$1,095,106          | \$1,720,130           |
| Services/Other Operating Expenses                             | 5000            |        | \$437,911             | \$302,623            | \$740,534             |
| Utilities   | 5500            |        | \$1,150,676           |                      | \$1,150,676           |
| <b>TOTAL EXPENDITURES</b>                                     |                 |        | <b>\$ 94,324,812</b>  | <b>\$ 22,278,968</b> | <b>\$ 116,603,780</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**School Site Budgets  
2012-13**

**Totals  
Elementary Schools**

### 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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 531 |
|                   | -Special Education Day Class | -   |

|                         |            |
|-------------------------|------------|
| <b>TOTAL ENROLLMENT</b> | <b>531</b> |
|-------------------------|------------|

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 20.50 | \$1,371,015         |                   | \$1,371,015         |
| - Special Ed  | 1101           | 1.00  |                     | \$74,361          | \$74,361            |
| - Subs/Temps *  | 110X/190X      |       | \$24,704            | \$3,067           | \$27,771            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$105,875           |                   | \$105,875           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 1.75  | \$67,403            |                   | \$67,403            |
| Instructional Aides - Special Ed                              | 2101           | 0.31  |                     | \$8,930           | \$8,930             |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.75  | \$8,794             |                   | \$8,794             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |       |                     |                   |                     |
| Operations **   | 2221           | 1.75  | \$69,379            |                   | \$69,379            |
| Other Classified School Support ***                           | 2101/2251/2901 |       |                     |                   |                     |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             |                   | \$2,271             |
| Employee Benefits   | 3000           |       | \$836,050           | \$36,039          | \$872,089           |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$17,105            | \$500             | \$17,605            |
| Services/Other Operating Expenses                             | 5000           |       | \$10,256            |                   | \$10,256            |
| Utilities   | 5500           |       | \$36,468            |                   | \$36,468            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 2,549,320</b> | <b>\$ 122,897</b> | <b>\$ 2,672,217</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

#### School Site Budgets 2012-13

#### K-8 Schools



Alice Birney hosted a knit-a-thon and presented hand-knitted blankets to ill and homeless children





## Caleb Greenwood

### School Site Budgets 2012-13

#### SCHOOL SITE NARRATIVE

A collaborative staff and strong parent support provide an educational experience for students in grades K-8 that allow them to succeed both academically and socially. Teachers, support staff and paraprofessionals work together to align curriculum that targets the needs of all of our students. Caleb Greenwood is a friendly, caring school community that offers many opportunities for students and families to gather and interact outside of the school day. Some of our annual events include: Fall Festival, Mis-soula Children's Theater, Holiday Breakfast and Fun Run, Winter Music Program, Spring Auction, Variety Show and an Art Festival.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 485 |
|                   | -Special Education Day Class | 32  |

**TOTAL ENROLLMENT 517**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 16.00 | \$1,359,326         |                   | \$1,359,326         |
| - Special Ed  | 1101           | 6.00  |                     | \$420,523         | \$420,523           |
| - Subs/Temps *  | 110X/190X      |       | \$19,742            | \$8,834           | \$28,576            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$105,875           |                   | \$105,875           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 1.75  | \$56,328            |                   | \$56,328            |
| Instructional Aides - Special Ed                              | 2101           | 2.94  |                     | \$68,530          | \$68,530            |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.75  | \$8,794             |                   | \$8,794             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |       |                     |                   |                     |
| Operations **   | 2221           | 2.00  | \$74,727            |                   | \$74,727            |
| Other Classified School Support ***                           | 2101/2251/2901 |       |                     |                   |                     |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             | \$1,651           | \$3,922             |
| Employee Benefits   | 3000           |       | \$737,129           | \$239,911         | \$977,040           |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$20,951            | \$26,673          | \$47,624            |
| Services/Other Operating Expenses                             | 5000           |       | \$5,726             | \$2,500           | \$8,226             |
| Utilities   | 5500           |       | \$68,500            |                   | \$68,500            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 2,459,369</b> | <b>\$ 768,622</b> | <b>\$ 3,227,991</b> |

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\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

### K-8 Schools (continued)

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.

|                         |                              |            |
|-------------------------|------------------------------|------------|
| <b>ENROLLMENT</b>       | -Regular Education           | 386        |
|                         | -Special Education Day Class | -          |
| <b>TOTAL ENROLLMENT</b> |                              | <b>386</b> |

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 13.80 | \$693,678           | \$110,412         | \$804,090           |
| - Special Ed  | 1101           | 0.60  |                     | \$36,289          | \$36,289            |
| - Subs/Temps *  | 110X/190X      |       | \$14,325            | \$39,491          | \$53,816            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 2.00  | \$107,329           | \$113,728         | \$221,057           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 1.44  | \$45,855            |                   | \$45,855            |
| Instructional Aides - Special Ed                              | 2101           | 0.31  |                     | \$8,487           | \$8,487             |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.63  | \$7,329             |                   | \$7,329             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      | 0.63  |                     | \$8,701           | \$8,701             |
| Operations **   | 2221           | 2.00  | \$69,096            |                   | \$69,096            |
| Other Classified School Support ***                           | 2101/2251/2901 | 0.38  |                     | \$10,844          | \$10,844            |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             | \$225             | \$2,496             |
| Employee Benefits   | 3000           |       | \$439,330           | \$137,492         | \$576,822           |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$12,351            | \$24,621          | \$36,972            |
| Services/Other Operating Expenses                             | 5000           |       | \$7,500             | \$20,486          | \$27,986            |
| Utilities   | 5500           |       | \$65,700            |                   | \$65,700            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 1,464,764</b> | <b>\$ 510,776</b> | <b>\$ 1,975,540</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

K-8 Schools  
(continued)





## 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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 621 |
|                   | -Special Education Day Class | 16  |

**TOTAL ENROLLMENT 637**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 21.50 | \$1,638,082         |                   | \$1,638,082         |
| - Special Ed  | 1101           | 1.80  |                     | \$120,081         | \$120,081           |
| - Subs/Temps *  | 110X/190X      |       | \$30,223            |                   | \$30,223            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$110,237           |                   | \$110,237           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 1.75  | \$55,512            |                   | \$55,512            |
| Instructional Aides - Special Ed                              | 2101           | 0.94  |                     | \$23,579          | \$23,579            |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.88  | \$10,260            |                   | \$10,260            |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |       |                     |                   |                     |
| Operations **   | 2221           | 2.00  | \$69,096            |                   | \$69,096            |
| Other Classified School Support ***                           | 2101/2251/2901 |       |                     |                   |                     |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             |                   | \$2,271             |
| Employee Benefits   | 3000           |       | \$925,559           | \$90,445          | \$1,016,004         |
| Instructional Matl's/Supplies                                 | 4000           |       | \$19,582            | \$6,062           | \$25,644            |
| Services/Other Operating Expenses                             | 5000           |       | \$13,500            |                   | \$13,500            |
| Utilities   | 5500           |       | \$61,009            |                   | \$61,009            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 2,935,331</b> | <b>\$ 240,167</b> | <b>\$ 3,175,498</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

K-8 Schools  
(continued)

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.

|                         |                              |            |
|-------------------------|------------------------------|------------|
| <b>ENROLLMENT</b>       | -Regular Education           | 965        |
|                         | -Special Education Day Class | 17         |
| <b>TOTAL ENROLLMENT</b> |                              | <b>982</b> |

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS    | TOTAL BUDGET        |
|---|----------------|-------|---------------------|---------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                     |                     |
| Teachers  |                |       |                     |                     |                     |
| - Regular Education   | 1101           | 39.93 | \$2,255,610         | \$228,740           | \$2,484,350         |
| - Special Ed  | 1101           | 2.50  |                     | \$265,854           | \$265,854           |
| - Subs/Temps *  | 110X/190X      |       | \$46,100            | \$12,810            | \$58,910            |
| Librarians  | 1201           |       |                     |                     |                     |
| Counselors  | 1211           | 0.40  |                     | \$24,907            | \$24,907            |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                     |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 3.57  | \$204,909           | \$143,909           | \$348,818           |
| Training Specialists  | 1901           |       |                     |                     |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                     |                     |
| Clerical  | 2401           | 4.00  | \$122,204           |                     | \$122,204           |
| Instructional Aides - Special Ed                              | 2101           | 2.75  |                     | \$78,979            | \$78,979            |
| Learning Support Services Coordinators                        | 2301           | 0.67  |                     | \$54,225            | \$54,225            |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 1.50  | \$14,657            | \$5,042             | \$19,699            |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      | 1.39  |                     | \$32,941            | \$32,941            |
| Operations **   | 2221           | 2.00  | \$74,604            |                     | \$74,604            |
| Other Classified School Support ***                           | 2101/2251/2901 | 1.38  |                     | \$128,187           | \$128,187           |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             | \$12,471            | \$14,742            |
| Employee Benefits   | 3000           |       | \$1,348,230         | \$504,564           | \$1,852,794         |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$38,457            | \$87,277            | \$125,734           |
| Services/Other Operating Expenses                             | 5000           |       | \$13,300            | \$37,289            | \$50,589            |
| Utilities   | 5500           |       | \$253,964           |                     | \$253,964           |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 4,374,306</b> | <b>\$ 1,617,195</b> | <b>\$ 5,991,501</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

K-8 Schools  
(continued)







## 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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 638 |
|                   | -Special Education Day Class | 50  |

**TOTAL ENROLLMENT 688**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 22.50 | \$1,551,320         |                   | \$1,551,320         |
| - Special Ed  | 1101           | 4.70  |                     | \$296,973         | \$296,973           |
| - Subs/Temps *  | 110X/190X      |       | \$31,326            | \$8,835           | \$40,161            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$105,875           |                   | \$105,875           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 2.00  | \$64,982            |                   | \$64,982            |
| Instructional Aides - Special Ed                              | 2101           | 2.94  |                     | \$65,710          | \$65,710            |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 2.00  | \$39,627            |                   | \$39,627            |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      | 0.55  |                     | \$12,482          | \$12,482            |
| Operations **   | 2221           | 3.00  | \$114,204           |                   | \$114,204           |
| Other Classified School Support ***                           | 2101/2251/2901 |       |                     |                   |                     |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             | \$7,940           | \$10,211            |
| Employee Benefits   | 3000           |       | \$1,003,840         | \$272,099         | \$1,275,939         |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$16,783            | \$6,323           | \$23,106            |
| Services/Other Operating Expenses                             | 5000           |       | \$19,000            |                   | \$19,000            |
| Utilities   | 5500           |       | \$110,774           |                   | \$110,774           |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 3,060,002</b> | <b>\$ 670,362</b> | <b>\$ 3,730,364</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

K-8 Schools  
(continued)

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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 614 |
|                   | -Special Education Day Class | 34  |

|                         |            |
|-------------------------|------------|
| <b>TOTAL ENROLLMENT</b> | <b>648</b> |
|-------------------------|------------|

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 20.30 | \$1,526,088         |                   | \$1,526,088         |
| - Special Ed  | 1101           | 4.00  |                     | \$249,437         | \$249,437           |
| - Subs/Temps *  | 110X/190X      |       | \$28,900            | \$25,710          | \$54,610            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$105,875           |                   | \$105,875           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 1.75  | \$59,027            |                   | \$59,027            |
| Instructional Aides - Special Ed                              | 2101           | 3.19  |                     | \$78,099          | \$78,099            |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.88  | \$10,260            |                   | \$10,260            |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |       |                     |                   |                     |
| Operations **   | 2221           | 2.00  | \$70,020            |                   | \$70,020            |
| Other Classified School Support ***                           | 2101/2251/2901 | 2.22  |                     | \$57,567          | \$57,567            |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             | \$5,399           | \$7,670             |
| Employee Benefits   | 3000           |       | \$756,448           | \$246,324         | \$1,002,772         |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$27,403            | \$52,286          | \$79,689            |
| Services/Other Operating Expenses                             | 5000           |       | \$6,300             | \$13,974          | \$20,274            |
| Utilities   | 5500           |       | \$76,838            |                   | \$76,838            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 2,669,430</b> | <b>\$ 728,796</b> | <b>\$ 3,398,226</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprpt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

K-8 Schools  
(continued)





## Totals - K-8 Schools

## School Site Budgets 2012-13

|                   |                              |       |
|-------------------|------------------------------|-------|
| <u>ENROLLMENT</u> | -Regular Education           | 4,240 |
|                   | -Special Education Day Class | 149   |

**TOTAL ENROLLMENT 4,389**

| SCHOOL BUDGET   | OBJECT<br>CODES | FTE    | UNRESTRICTED<br>FUNDS | RESTRICTED<br>FUNDS | TOTAL<br>BUDGET      |
|---|-----------------|--------|-----------------------|---------------------|----------------------|
| <b>CERTIFICATED STAFF</b>                                     |                 |        |                       |                     |                      |
| Teachers  |                 |        |                       |                     |                      |
| - Regular Education   | 1101            | 154.53 | \$10,395,119          | \$339,152           | \$10,734,271         |
| - Special Ed  | 1101            | 20.60  |                       | \$1,463,518         | \$1,463,518          |
| - Subs/Temps *  | 110X/190X       |        | \$195,320             | \$98,747            | \$294,067            |
| Librarians  | 1201            |        |                       |                     |                      |
| Counselors  | 1211            | 0.40   |                       | \$24,907            | \$24,907             |
| Psychologists/Nurses/Social Workers                           | 1221/1211       |        |                       |                     |                      |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341  | 10.57  | \$845,975             | \$257,637           | \$1,103,612          |
| Training Specialists  | 1901            |        |                       |                     |                      |
| <b>CLASSIFIED STAFF</b>                                       |                 |        |                       |                     |                      |
| Clerical  | 2401            | 14.44  | \$471,311             |                     | \$471,311            |
| Instructional Aides - Special Ed                              | 2101            | 13.38  |                       | \$332,314           | \$332,314            |
| Learning Support Services Coordinators                        | 2301            | 0.67   |                       | \$54,225            | \$54,225             |
| Campus Monitors/Noon Duty                                     | 2251/2903       | 7.38   | \$99,721              | \$5,042             | \$104,763            |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241       | 2.56   |                       | \$54,124            | \$54,124             |
| Operations **   | 2221            | 14.75  | \$541,126             |                     | \$541,126            |
| Other Classified School Support ***                           | 2101/2251/2901  | 3.97   |                       | \$196,598           | \$196,598            |
| Subs/Temps *  | 210X/240X/290X  |        | \$15,897              | \$27,686            | \$43,583             |
| Employee Benefits   | 3000            |        | \$6,046,586           | \$1,526,874         | \$7,573,460          |
| Instructional Mat'l's/Supplies                                | 4000            |        | \$152,632             | \$203,742           | \$356,374            |
| Services/Other Operating Expenses                             | 5000            |        | \$75,582              | \$74,249            | \$149,831            |
| Utilities   | 5500            |        | \$673,253             |                     | \$673,253            |
| <b>TOTAL EXPENDITURES</b>                                     |                 |        | <b>\$ 19,512,522</b>  | <b>\$ 4,658,815</b> | <b>\$ 24,171,337</b> |

## Totals K-8 Schools

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

### 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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 703 |
|                   | -Special Education Day Class | 24  |

|                         |            |
|-------------------------|------------|
| <b>TOTAL ENROLLMENT</b> | <b>727</b> |
|-------------------------|------------|

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 25.20 | \$1,550,642         | \$9,757           | \$1,560,399         |
| - Special Ed  | 1101           | 4.00  |                     | \$263,648         | \$263,648           |
| - Subs/Temps *  | 110X/190X      |       | \$41,700            | \$33,130          | \$74,830            |
| Librarians  | 1201           | 0.17  |                     | \$14,107          | \$14,107            |
| Counselors  | 1211           | 0.40  |                     | \$24,907          | \$24,907            |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.50  | \$156,119           |                   | \$156,119           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 3.75  | \$124,374           |                   | \$124,374           |
| Instructional Aides - Special Ed                              | 2101           | 2.75  |                     | \$69,022          | \$69,022            |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 1.63  | \$40,963            |                   | \$40,963            |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |       |                     |                   |                     |
| Operations **   | 2221           | 3.50  | \$126,812           |                   | \$126,812           |
| Other Classified School Support ***                           | 2101/2251/2901 |       |                     |                   |                     |
| Subs/Temps *  | 210X/240X/290X |       | \$5,870             |                   | \$5,870             |
| Employee Benefits   | 3000           |       | \$1,124,327         | \$222,723         | \$1,347,050         |
| Instructional Mat's/Supplies                                  | 4000           |       | \$29,716            | \$129,001         | \$158,717           |
| Services/Other Operating Expenses                             | 5000           |       | \$6,996             | \$14,000          | \$20,996            |
| Utilities   | 5500           |       | \$159,261           |                   | \$159,261           |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 3,366,780</b> | <b>\$ 780,295</b> | <b>\$ 4,147,075</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

### School Site Budgets 2012-13

### Middle Schools

Will C. Wood students win first place at the MESA Day, robotics competition at San Jose State





## 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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 704 |
|                   | -Special Education Day Class | 31  |

**TOTAL ENROLLMENT 735**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 25.60 | \$1,690,225         | \$38,097          | \$1,728,322         |
| - Special Ed  | 1101           | 4.00  |                     | \$213,676         | \$213,676           |
| - Subs/Temps *  | 110X/190X      |       | \$41,700            | \$12,810          | \$54,510            |
| Librarians  | 1201           | 0.37  |                     | \$33,430          | \$33,430            |
| Counselors  | 1211           | 0.40  |                     | \$24,907          | \$24,907            |
| Psychologists/Nurses/Social Workers                           | 1221/1211      | 0.20  |                     | \$17,748          | \$17,748            |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.50  | \$160,628           |                   | \$160,628           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 3.75  | \$121,722           |                   | \$121,722           |
| Instructional Aides - Special Ed                              | 2101           | 1.88  |                     | \$49,821          | \$49,821            |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 1.63  | \$39,562            |                   | \$39,562            |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      | 0.25  |                     | \$5,213           | \$5,213             |
| Operations **   | 2221           | 3.50  | \$128,919           |                   | \$128,919           |
| Other Classified School Support ***                           | 2101/2251/2901 |       |                     |                   |                     |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             |                   | \$2,271             |
| Employee Benefits   | 3000           |       | \$1,162,654         | \$219,098         | \$1,381,752         |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$25,885            | \$34,324          | \$60,209            |
| Services/Other Operating Expenses                             | 5000           |       | \$15,275            | \$3,495           | \$18,770            |
| Utilities   | 5500           |       | \$147,655           |                   | \$147,655           |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 3,536,496</b> | <b>\$ 652,619</b> | <b>\$ 4,189,115</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

Middle Schools  
(continued)

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 “Key to Success” Saturday Program which provides 10 weeks of study designed to prepare college bound students for academic success and student empowerment.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 655 |
|                   | -Special Education Day Class | 25  |

|                         |            |
|-------------------------|------------|
| <b>TOTAL ENROLLMENT</b> | <b>680</b> |
|-------------------------|------------|

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS    | TOTAL BUDGET        |
|---|----------------|-------|---------------------|---------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                     |                     |
| Teachers  |                |       |                     |                     |                     |
| - Regular Education   | 1101           | 24.60 | \$1,247,771         | \$53,587            | \$1,301,358         |
| - Special Ed  | 1101           | 4.00  |                     | \$227,383           | \$227,383           |
| - Subs/Temps *  | 110X/190X      |       | \$39,495            |                     | \$39,495            |
| Librarians  | 1201           |       |                     |                     |                     |
| Counselors  | 1211           | 0.40  |                     | \$24,907            | \$24,907            |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                     |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 2.50  | \$161,356           | \$117,591           | \$278,947           |
| Training Specialists  | 1901           |       |                     |                     |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                     |                     |
| Clerical  | 2401           | 3.00  | \$97,453            |                     | \$97,453            |
| Instructional Aides - Special Ed                              | 2101           | 2.75  |                     | \$61,025            | \$61,025            |
| Learning Support Services Coordinators                        | 2301           | 1.00  |                     | \$87,569            | \$87,569            |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 1.63  | \$40,660            |                     | \$40,660            |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      | 0.81  |                     | \$35,282            | \$35,282            |
| Operations **   | 2221           | 3.50  | \$125,034           |                     | \$125,034           |
| Other Classified School Support ***                           | 2101/2251/2901 | 0.44  |                     | \$15,978            | \$15,978            |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             | \$900               | \$3,171             |
| Employee Benefits   | 3000           |       | \$915,947           | \$366,304           | \$1,282,251         |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$26,580            | \$486,596           | \$513,176           |
| Services/Other Operating Expenses                             | 5000           |       | \$11,500            | \$17,104            | \$28,604            |
| Utilities   | 5500           |       | \$138,599           |                     | \$138,599           |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 2,806,666</b> | <b>\$ 1,494,226</b> | <b>\$ 4,300,892</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

Middle Schools  
(continued)





## Kit Carson

### SCHOOL SITE NARRATIVE

Kit Carson is home of the Pioneers both in name and in philosophy. 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 core academic program, coupled with a rigorous GATE component. Recently, Kit Carson received a five year, \$250,000 grant from the California Academic Partnership Program to support innovative language arts instruction and build school-wide capacity. Kit Carson is on the move, and there are many exciting things on the horizon for our school.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 311 |
|                   | -Special Education Day Class | 38  |

**TOTAL ENROLLMENT 349**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 12.00 | \$715,118           | \$84,839          | \$799,957           |
| - Special Ed  | 1101           | 4.20  |                     | \$268,719         | \$268,719           |
| - Subs/Temps *  | 110X/190X      |       | \$26,264            |                   | \$26,264            |
| Librarians  |                |       |                     |                   |                     |
|   | 1201           |       |                     |                   |                     |
| Counselors  | 1211           | 0.40  |                     | \$24,907          | \$24,907            |
| Psychologists/Nurses/Social Workers                           | 1221/1211      | 0.10  |                     | \$7,862           | \$7,862             |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$112,565           |                   | \$112,565           |
| Training Specialists  |                |       |                     |                   |                     |
|   | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  |                |       |                     |                   |                     |
|   | 2401           | 4.00  | \$135,433           |                   | \$135,433           |
| Instructional Aides - Special Ed                              |                |       |                     |                   |                     |
|   | 2101           | 1.88  |                     | \$47,243          | \$47,243            |
| Learning Support Services Coordinators                        |                |       |                     |                   |                     |
|   | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 1.25  | \$31,870            |                   | \$31,870            |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      | 0.38  |                     | \$9,998           | \$9,998             |
| Operations **   | 2221           | 2.00  | \$78,651            |                   | \$78,651            |
| Other Classified School Support ***                           | 2101/2251/2901 |       |                     |                   |                     |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             |                   | \$2,271             |
| Employee Benefits   | 3000           |       | \$587,395           | \$253,232         | \$840,627           |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$10,144            | \$1,330           | \$11,474            |
| Services/Other Operating Expenses                             | 5000           |       | \$9,400             | \$9,404           | \$18,804            |
| Utilities   | 5500           |       | \$114,741           |                   | \$114,741           |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 1,823,852</b> | <b>\$ 707,534</b> | <b>\$ 2,531,386</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprpt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

Middle Schools  
(continued)

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!

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 428 |
|                   | -Special Education Day Class | 35  |

**TOTAL ENROLLMENT 463**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS    | TOTAL BUDGET        |
|---|----------------|-------|---------------------|---------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                     |                     |
| Teachers  |                |       |                     |                     |                     |
| - Regular Education   | 1101           | 17.20 | \$881,632           | \$88,863            | \$970,495           |
| - Special Ed  | 1101           | 6.00  |                     | \$417,440           | \$417,440           |
| - Subs/Temps *  | 110X/190X      |       | \$30,675            | \$7,951             | \$38,626            |
| Librarians  | 1201           | 0.57  |                     | \$39,632            | \$39,632            |
| Counselors  | 1211           | 0.80  |                     | \$48,000            | \$48,000            |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                     |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 3.57  | \$162,083           | \$245,843           | \$407,926           |
| Training Specialists  | 1901           |       |                     |                     |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                     |                     |
| Clerical  | 2401           | 4.00  | \$139,338           |                     | \$139,338           |
| Instructional Aides - Special Ed                              | 2101           | 4.00  |                     | \$109,507           | \$109,507           |
| Learning Support Services Coordinators                        | 2301           | 0.48  |                     | \$39,868            | \$39,868            |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 1.38  | \$34,753            |                     | \$34,753            |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      | 1.38  |                     | \$66,702            | \$66,702            |
| Operations **   | 2221           | 2.50  | \$95,697            |                     | \$95,697            |
| Other Classified School Support ***                           | 2101/2251/2901 | 0.38  |                     | \$11,039            | \$11,039            |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             |                     | \$2,271             |
| Employee Benefits   | 3000           |       | \$716,479           | \$537,432           | \$1,253,911         |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$16,378            | \$6,038             | \$22,416            |
| Services/Other Operating Expenses                             | 5000           |       | \$9,550             | \$3,047             | \$12,597            |
| Utilities   | 5500           |       | \$149,800           |                     | \$149,800           |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 2,238,656</b> | <b>\$ 1,621,362</b> | <b>\$ 3,860,018</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

Middle Schools  
(continued)







## 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,

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 572 |
|                   | -Special Education Day Class | 58  |

**TOTAL ENROLLMENT 630**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS    | TOTAL BUDGET        |
|---|----------------|-------|---------------------|---------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                     |                     |
| Teachers  |                |       |                     |                     |                     |
| - Regular Education   | 1101           | 20.60 | \$1,342,846         | \$27,669            | \$1,370,515         |
| - Special Ed  | 1101           | 6.00  |                     | \$398,592           | \$398,592           |
| - Subs/Temps *  | 110X/190X      |       | \$36,187            | \$44,393            | \$80,580            |
| Librarians  | 1201           |       |                     |                     |                     |
| Counselors  | 1211           |       |                     |                     |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                     |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.50  | \$163,536           |                     | \$163,536           |
| Training Specialists  | 1901           |       |                     |                     |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                     |                     |
| Clerical  | 2401           | 3.75  | \$133,333           |                     | \$133,333           |
| Instructional Aides - Special Ed                              | 2101           | 5.00  |                     | \$142,311           | \$142,311           |
| Learning Support Services Coordinators                        | 2301           |       |                     |                     |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 1.50  | \$38,865            |                     | \$38,865            |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |       |                     |                     |                     |
| Operations **   | 2221           | 3.00  | \$114,213           |                     | \$114,213           |
| Other Classified School Support ***                           | 2101/2251/2901 |       |                     |                     |                     |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             | \$233               | \$2,504             |
| Employee Benefits   | 3000           |       | \$957,702           | \$425,922           | \$1,383,624         |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$30,180            | \$58,290            | \$88,470            |
| Services/Other Operating Expenses                             | 5000           |       | \$5,100             | \$12,957            | \$18,057            |
| Utilities   | 5500           |       | \$188,626           |                     | \$188,626           |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 3,012,859</b> | <b>\$ 1,110,367</b> | <b>\$ 4,123,226</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

Middle Schools  
(continued)

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.

|                   |                              |       |
|-------------------|------------------------------|-------|
| <b>ENROLLMENT</b> | -Regular Education           | 1,313 |
|                   | -Special Education Day Class | 49    |

|                         |              |
|-------------------------|--------------|
| <b>TOTAL ENROLLMENT</b> | <b>1,362</b> |
|-------------------------|--------------|

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 47.20 | \$3,383,718         | \$45,730          | \$3,429,448         |
| - Special Ed  | 1101           | 5.50  |                     | \$381,711         | \$381,711           |
| - Subs/Temps *  | 110X/190X      |       | \$64,854            | \$22,087          | \$86,941            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 2.00  | \$207,237           |                   | \$207,237           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 5.00  | \$184,752           |                   | \$184,752           |
| Instructional Aides - Special Ed                              | 2101           | 5.13  |                     | \$135,868         | \$135,868           |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 2.25  | \$55,829            |                   | \$55,829            |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |       |                     |                   |                     |
| Operations **   | 2221           | 6.00  | \$213,093           |                   | \$213,093           |
| Other Classified School Support ***                           | 2101/2251/2901 |       |                     |                   |                     |
| Subs/Temps *  | 210X/240X/290X |       | \$2,271             |                   | \$2,271             |
| Employee Benefits   | 3000           |       | \$2,031,171         | \$347,983         | \$2,379,154         |
| Instructional Matl's/Supplies                                 | 4000           |       | \$24,719            | \$25,483          | \$50,202            |
| Services/Other Operating Expenses                             | 5000           |       | \$11,165            |                   | \$11,165            |
| Utilities   | 5500           |       | \$124,017           |                   | \$124,017           |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 6,302,826</b> | <b>\$ 958,862</b> | <b>\$ 7,261,688</b> |

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\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

Middle Schools  
(continued)





## Will C. Wood

### SCHOOL SITE NARRATIVE

Will C. Wood, is one of the Superintendent's Priority Schools. Home of the Spartans, it is a 7-8 grade middle school where students are provided a rigorous education to prepare them for high school. Courses available are: GATE classes, Pre-Algebra, Algebra, Geometry, Art, AVID (Advancement Via Individual Determination) and MESA (Mathematics Engineering and Science Achievement), FACE (Family and Consumer Education), Student Leadership, Computers, Spanish, ELL (English Language Learner) classes and Music. Students leaving Will C. Wood are well-rounded individuals who are prepared for their academic future. We also offer many clubs such as: Gardening, Students Making a Difference, Mathletes, Golf and many more. A few of the organizations who share partnerships with Will C. Wood include The Sacramento Kings, California Endowment, U.C. Davis, Wells Fargo and Sacramento State University.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 617 |
|                   | -Special Education Day Class | 30  |

**TOTAL ENROLLMENT** **647**

| SCHOOL BUDGET   | OBJECT<br>CODES | FTE   | UNRESTRICTED<br>FUNDS | RESTRICTED<br>FUNDS | TOTAL<br>BUDGET     |
|---|-----------------|-------|-----------------------|---------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                 |       |                       |                     |                     |
| Teachers  |                 |       |                       |                     |                     |
| - Regular Education   | 1101            | 27.00 | \$1,488,588           | \$183,349           | \$1,671,937         |
| - Special Ed  | 1101            | 3.50  |                       | \$211,249           | \$211,249           |
| - Subs/Temps *  | 110X/190X       |       | \$38,393              | \$32,959            | \$71,352            |
| Librarians  |                 |       |                       |                     |                     |
|   | 1201            |       |                       |                     |                     |
| Counselors  |                 |       |                       |                     |                     |
|   | 1211            | 0.40  |                       | \$24,907            | \$24,907            |
| Psychologists/Nurses/Social Workers                           |                 |       |                       |                     |                     |
|   | 1221/1211       | 0.61  |                       | \$37,162            | \$37,162            |
| Principals/Assistant Principals/Site Instruction Coordinators |                 |       |                       |                     |                     |
|   | 1311/1321/1341  | 3.57  | \$162,083             | \$245,577           | \$407,660           |
| Training Specialists  |                 |       |                       |                     |                     |
|   | 1901            | 1.00  |                       | \$61,048            | \$61,048            |
| <b>CLASSIFIED STAFF</b>                                       |                 |       |                       |                     |                     |
| Clerical  |                 |       |                       |                     |                     |
|   | 2401            | 4.00  | \$139,382             |                     | \$139,382           |
| Instructional Aides - Special Ed                              |                 |       |                       |                     |                     |
|   | 2101            | 1.56  |                       | \$44,046            | \$44,046            |
| Learning Support Services Coordinators                        |                 |       |                       |                     |                     |
|   | 2301            | 0.13  |                       | \$11,589            | \$11,589            |
| Campus Monitors/Noon Duty                                     |                 |       |                       |                     |                     |
|   | 2251/2903       | 1.75  | \$42,944              |                     | \$42,944            |
| Parent Advisors/School Community Liaisons/Library Media Techs |                 |       |                       |                     |                     |
|   | 2901/2241       | 0.69  |                       | \$30,385            | \$30,385            |
| Operations **   |                 |       |                       |                     |                     |
|   | 2221            | 3.00  | \$113,036             |                     | \$113,036           |
| Other Classified School Support ***                           |                 |       |                       |                     |                     |
|   | 2101/2251/2901  | 1.19  |                       | \$30,013            | \$30,013            |
| Subs/Temps *  |                 |       |                       |                     |                     |
|   | 210X/240X/290X  |       | \$2,271               |                     | \$2,271             |
| Employee Benefits   |                 |       |                       |                     |                     |
|   | 3000            |       | \$1,038,072           | \$493,419           | \$1,531,491         |
| Instructional Mat'l's/Supplies                                |                 |       |                       |                     |                     |
|   | 4000            |       | \$14,841              | \$27,836            | \$42,677            |
| Services/Other Operating Expenses                             |                 |       |                       |                     |                     |
|   | 5000            |       | \$8,360               | \$3,000             | \$11,360            |
| Utilities   |                 |       |                       |                     |                     |
|   | 5500            |       | \$156,331             |                     | \$156,331           |
| <b>TOTAL EXPENDITURES</b>                                     |                 |       | <b>\$ 3,204,301</b>   | <b>\$ 1,436,539</b> | <b>\$ 4,640,840</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**School Site Budgets  
2012-13**

**Middle Schools  
(continued)**

**Totals - Middle Schools**

|                   |                              |       |
|-------------------|------------------------------|-------|
| <b>ENROLLMENT</b> | -Regular Education           | 5,303 |
|                   | -Special Education Day Class | 290   |

**TOTAL ENROLLMENT 5,593**

| SCHOOL BUDGET   | OBJECT<br>CODES | FTE    | UNRESTRICTED<br>FUNDS | RESTRICTED<br>FUNDS | TOTAL<br>BUDGET      |
|---|-----------------|--------|-----------------------|---------------------|----------------------|
| <b>CERTIFICATED STAFF</b>                                     |                 |        |                       |                     |                      |
| Teachers  |                 |        |                       |                     |                      |
| - Regular Education   | 1101            | 199.40 | \$12,300,540          | \$531,891           | \$12,832,431         |
| - Special Ed  | 1101            | 37.20  |                       | \$2,382,418         | \$2,382,418          |
| - Subs/Temps *  | 110X/190X       |        | \$319,268             | \$153,330           | \$472,598            |
| Librarians  | 1201            | 1.11   |                       | \$87,169            | \$87,169             |
| Counselors  | 1211            | 2.80   |                       | \$172,535           | \$172,535            |
| Psychologists/Nurses/Social Workers                           | 1221/1211       | 0.91   |                       | \$62,772            | \$62,772             |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341  | 17.14  | \$1,285,607           | \$609,011           | \$1,894,618          |
| Training Specialists  | 1901            | 1.00   |                       | \$61,048            | \$61,048             |
| <b>CLASSIFIED STAFF</b>                                       |                 |        |                       |                     |                      |
| Clerical  | 2401            | 31.25  | \$1,075,787           |                     | \$1,075,787          |
| Instructional Aides - Special Ed                              | 2101            | 24.94  |                       | \$658,843           | \$658,843            |
| Learning Support Services Coordinators                        | 2301            | 1.61   |                       | \$139,026           | \$139,026            |
| Campus Monitors/Noon Duty                                     | 2251/2903       | 13.00  | \$325,446             |                     | \$325,446            |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241       | 3.50   |                       | \$147,580           | \$147,580            |
| Operations **   | 2221            | 27.00  | \$995,455             |                     | \$995,455            |
| Other Classified School Support ***                           | 2101/2251/2901  | 2.00   |                       | \$57,030            | \$57,030             |
| Subs/Temps *  | 210X/240X/290X  |        | \$21,767              | \$1,133             | \$22,900             |
| Employee Benefits   | 3000            |        | \$8,533,747           | \$2,866,113         | \$11,399,860         |
| Instructional Mat'l's/Supplies                                | 4000            |        | \$178,443             | \$768,898           | \$947,341            |
| Services/Other Operating Expenses                             | 5000            |        | \$77,346              | \$63,007            | \$140,353            |
| Utilities   | 5500            |        | \$1,179,030           |                     | \$1,179,030          |
| <b>TOTAL EXPENDITURES</b>                                     |                 |        | <b>\$ 26,292,436</b>  | <b>\$ 8,761,804</b> | <b>\$ 35,054,240</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**School Site Budgets  
2012-13**

**Totals  
Middle Schools**





## 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.”

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 378 |
|                   | -Special Education Day Class | 9   |

**TOTAL ENROLLMENT 387**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 13.50 | \$763,552           | \$28,640          | \$792,192           |
| - Special Ed  | 1101           | 1.60  |                     | \$84,053          | \$84,053            |
| - Subs/Temps *  | 110X/190X      |       | \$32,331            |                   | \$32,331            |
| Librarians  |                |       |                     |                   |                     |
|   | 1201           |       |                     |                   |                     |
| Counselors  | 1211           | 0.40  |                     | \$24,907          | \$24,907            |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.58  | \$105,875           | \$50,140          | \$156,015           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 2.88  | \$115,884           |                   | \$115,884           |
| Instructional Aides - Special Ed                              | 2101           | 1.81  |                     | \$39,044          | \$39,044            |
| Learning Support Services Coordinators                        | 2301           | 0.05  |                     | \$4,359           | \$4,359             |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 1.00  | \$24,236            |                   | \$24,236            |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |       |                     |                   |                     |
| Operations **   | 2221           | 2.00  | \$69,986            |                   | \$69,986            |
| Other Classified School Support ***                           | 2101/2251/2901 |       |                     |                   |                     |
| Subs/Temps *  | 210X/240X/290X |       | \$6,314             |                   | \$6,314             |
| Employee Benefits   | 3000           |       | \$602,953           | \$142,235         | \$745,188           |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$21,482            | \$61,650          | \$83,132            |
| Services/Other Operating Expenses                             | 5000           |       | \$19,745            | \$3,820           | \$23,565            |
| Utilities   | 5500           |       | \$72,870            |                   | \$72,870            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 1,835,228</b> | <b>\$ 438,848</b> | <b>\$ 2,274,076</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

### School Site Budgets 2012-13

### High Schools



Health Professions High School students participate in mock surgery under supervision of UCD med staff

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. Go Lions!

|                         |                              |              |
|-------------------------|------------------------------|--------------|
| <b>ENROLLMENT</b>       | -Regular Education           | 2,160        |
|                         | -Special Education Day Class | 125          |
| <b>TOTAL ENROLLMENT</b> |                              | <b>2,285</b> |

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS   | RESTRICTED FUNDS    | TOTAL BUDGET         |
|---|----------------|-------|----------------------|---------------------|----------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                      |                     |                      |
| Teachers  |                |       |                      |                     |                      |
| - Regular Education   | 1101           | 74.50 | \$4,881,831          | \$51,591            | \$4,933,422          |
| - Special Ed  | 1101           | 12.00 |                      | \$793,568           | \$793,568            |
| - Subs/Temps *  | 110X/190X      |       | \$150,063            | \$20,216            | \$170,279            |
| Librarians  | 1201           |       |                      |                     |                      |
| Counselors  | 1211           | 1.00  |                      | \$62,268            | \$62,268             |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                      |                     |                      |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 3.69  | \$327,329            | \$40,490            | \$367,819            |
| Training Specialists  | 1901           |       |                      |                     |                      |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                      |                     |                      |
| Clerical  | 2401           | 8.25  | \$326,241            |                     | \$326,241            |
| Instructional Aides - Special Ed                              | 2101           | 11.38 |                      | \$278,324           | \$278,324            |
| Learning Support Services Coordinators                        | 2301           |       |                      |                     |                      |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 5.13  | \$132,713            |                     | \$132,713            |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      | 1.13  | \$24,679             | \$4,412             | \$29,091             |
| Operations **   | 2221           | 11.00 | \$392,440            |                     | \$392,440            |
| Other Classified School Support ***                           | 2101/2251/2901 | 0.50  | \$12,675             |                     | \$12,675             |
| Subs/Temps *  | 210X/240X/290X |       | \$24,761             |                     | \$24,761             |
| Employee Benefits   | 3000           |       | \$3,250,030          | \$815,923           | \$4,065,953          |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$170,000            | \$428,514           | \$598,514            |
| Services/Other Operating Expenses                             | 5000           |       | \$86,010             |                     | \$86,010             |
| Utilities   | 5500           |       | \$368,872            |                     | \$368,872            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 10,147,644</b> | <b>\$ 2,495,306</b> | <b>\$ 12,642,950</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

High Schools  
(continued)





## 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.

|                   |                              |       |
|-------------------|------------------------------|-------|
| <b>ENROLLMENT</b> | -Regular Education           | 1,405 |
|                   | -Special Education Day Class | 128   |

**TOTAL ENROLLMENT 1,533**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS    | TOTAL BUDGET         |
|---|----------------|-------|---------------------|---------------------|----------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                     |                      |
| Teachers  |                |       |                     |                     |                      |
| - Regular Education   | 1101           | 72.20 | \$3,036,991         | \$1,006,170         | \$4,043,161          |
| - Special Ed  | 1101           | 12.50 |                     | \$645,497           | \$645,497            |
| - Subs/Temps *  | 110X/190X      |       | \$122,499           | \$155,337           | \$277,836            |
| Librarians  | 1201           |       |                     |                     |                      |
| Counselors  | 1211           | 7.00  |                     | \$511,878           | \$511,878            |
| Psychologists/Nurses/Social Workers                           | 1221/1211      | 0.60  |                     | \$47,078            | \$47,078             |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 4.00  | \$314,819           | \$149,363           | \$464,182            |
| Training Specialists  | 1901           |       |                     |                     |                      |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                     |                      |
| Clerical  | 2401           | 8.63  | \$316,154           | \$20,568            | \$336,722            |
| Instructional Aides - Special Ed                              | 2101           | 9.75  |                     | \$249,157           | \$249,157            |
| Learning Support Services Coordinators                        | 2301           | 0.13  |                     | \$11,787            | \$11,787             |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 4.75  | \$108,704           | \$12,151            | \$120,855            |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      | 1.96  |                     | \$75,661            | \$75,661             |
| Operations **   | 2221           | 8.00  | \$301,486           |                     | \$301,486            |
| Other Classified School Support ***                           | 2101/2251/2901 | 3.38  |                     | \$125,594           | \$125,594            |
| Subs/Temps *  | 210X/240X/290X |       | \$20,020            |                     | \$20,020             |
| Employee Benefits   | 3000           |       | \$2,263,235         | \$1,988,872         | \$4,252,107          |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$82,188            | \$62,248            | \$144,436            |
| Services/Other Operating Expenses                             | 5000           |       | \$109,150           | \$67,593            | \$176,743            |
| Utilities   | 5500           |       | \$382,274           |                     | \$382,274            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 7,057,520</b> | <b>\$ 5,128,954</b> | <b>\$ 12,186,474</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

High Schools  
(continued)

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.

|                         |                              |              |
|-------------------------|------------------------------|--------------|
| <b>ENROLLMENT</b>       | -Regular Education           | 1,858        |
|                         | -Special Education Day Class | 108          |
| <b>TOTAL ENROLLMENT</b> |                              | <b>1,966</b> |

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS    | TOTAL BUDGET         |
|---|----------------|-------|---------------------|---------------------|----------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                     |                      |
| Teachers  |                |       |                     |                     |                      |
| - Regular Education   | 1101           | 69.60 | \$4,301,140         | \$281,212           | \$4,582,352          |
| - Special Ed  | 1101           | 13.00 |                     | \$759,007           | \$759,007            |
| - Subs/Temps *  | 110X/190X      |       | \$139,258           | \$19,075            | \$158,333            |
| Librarians  | 1201           |       |                     |                     |                      |
| Counselors  | 1211           | 1.20  |                     | \$76,824            | \$76,824             |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                     |                      |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 3.00  | \$327,329           |                     | \$327,329            |
| Training Specialists  | 1901           |       |                     |                     |                      |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                     |                      |
| Clerical  | 2401           | 8.00  | \$320,923           |                     | \$320,923            |
| Instructional Aides - Special Ed                              | 2101           | 10.63 |                     | \$275,739           | \$275,739            |
| Learning Support Services Coordinators                        | 2301           | 0.05  |                     | \$4,359             | \$4,359              |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 5.00  | \$128,803           |                     | \$128,803            |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      | 0.75  | \$21,702            |                     | \$21,702             |
| Operations **   | 2221           | 10.00 | \$361,486           |                     | \$361,486            |
| Other Classified School Support ***                           | 2101/2251/2901 | 1.00  | \$55,980            |                     | \$55,980             |
| Subs/Temps *  | 210X/240X/290X |       | \$23,380            |                     | \$23,380             |
| Employee Benefits   | 3000           |       | \$2,936,183         | \$996,226           | \$3,932,409          |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$88,926            | \$42,037            | \$130,963            |
| Services/Other Operating Expenses                             | 5000           |       | \$80,000            |                     | \$80,000             |
| Utilities   | 5500           |       | \$461,910           |                     | \$461,910            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 9,247,020</b> | <b>\$ 2,454,479</b> | <b>\$ 11,701,499</b> |

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\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

High Schools  
(continued)







# Luther Burbank

## School Site Budgets 2012-13

### 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.

## High Schools (continued)

|                         |                              |              |
|-------------------------|------------------------------|--------------|
| <b>ENROLLMENT</b>       | -Regular Education           | 1,635        |
|                         | -Special Education Day Class | 115          |
| <b>TOTAL ENROLLMENT</b> |                              | <b>1,750</b> |

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS    | TOTAL BUDGET         |
|---|----------------|-------|---------------------|---------------------|----------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                     |                      |
| Teachers  |                |       |                     |                     |                      |
| - Regular Education   | 1101           | 83.40 | \$3,566,230         | \$1,278,641         | \$4,844,871          |
| - Special Ed  | 1101           | 15.00 |                     | \$985,819           | \$985,819            |
| - Subs/Temps *  | 110X/190X      |       | \$130,217           | \$29,606            | \$159,823            |
| Librarians  | 1201           |       |                     |                     |                      |
| Counselors  | 1211           | 3.40  |                     | \$177,926           | \$177,926            |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                     |                      |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 3.00  | \$336,053           |                     | \$336,053            |
| Training Specialists  | 1901           |       |                     |                     |                      |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                     |                      |
| Clerical  | 2401           | 7.00  | \$255,012           |                     | \$255,012            |
| Instructional Aides - Special Ed                              | 2101           | 12.38 |                     | \$307,988           | \$307,988            |
| Learning Support Services Coordinators                        | 2301           |       |                     |                     |                      |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 4.63  | \$113,063           |                     | \$113,063            |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      | 1.88  |                     | \$75,539            | \$75,539             |
| Operations **   | 2221           | 8.00  | \$303,335           |                     | \$303,335            |
| Other Classified School Support ***                           | 2101/2251/2901 | 1.50  | \$52,406            |                     | \$52,406             |
| Subs/Temps *  | 210X/240X/290X |       | \$20,271            |                     | \$20,271             |
| Employee Benefits   | 3000           |       | \$2,615,654         | \$1,906,602         | \$4,522,256          |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$123,500           | \$147,417           | \$270,917            |
| Services/Other Operating Expenses                             | 5000           |       | \$96,878            | \$7,777             | \$104,655            |
| Utilities   | 5500           |       | \$382,963           |                     | \$382,963            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 7,995,582</b> | <b>\$ 4,917,315</b> | <b>\$ 12,912,897</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

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.

|                   |                              |       |
|-------------------|------------------------------|-------|
| <b>ENROLLMENT</b> | -Regular Education           | 1,314 |
|                   | -Special Education Day Class | 81    |

**TOTAL ENROLLMENT 1,395**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS    | TOTAL BUDGET        |
|---|----------------|-------|---------------------|---------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                     |                     |
| Teachers  |                |       |                     |                     |                     |
| - Regular Education   | 1101           | 45.60 | \$3,087,732         | \$57,139            | \$3,144,871         |
| - Special Ed  | 1101           | 10.00 |                     | \$640,837           | \$640,837           |
| - Subs/Temps *  | 110X/190X      |       | \$128,025           |                     | \$128,025           |
| Librarians  | 1201           |       |                     |                     |                     |
| Counselors  | 1211           | 1.00  |                     | \$62,268            | \$62,268            |
| Psychologists/Nurses/Social Workers                           | 1221/1211      | 0.50  |                     | \$37,381            | \$37,381            |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 3.00  | \$331,691           |                     | \$331,691           |
| Training Specialists  | 1901           |       |                     |                     |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                     |                     |
| Clerical  | 2401           | 8.00  | \$331,711           |                     | \$331,711           |
| Instructional Aides - Special Ed                              | 2101           | 6.75  |                     | \$185,409           | \$185,409           |
| Learning Support Services Coordinators                        | 2301           |       |                     |                     |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 4.25  | \$103,439           |                     | \$103,439           |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |       |                     |                     |                     |
| Operations **   | 2221           | 8.00  | \$293,359           |                     | \$293,359           |
| Other Classified School Support ***                           | 2101/2251/2901 |       |                     |                     |                     |
| Subs/Temps *  | 210X/240X/290X |       | \$19,895            |                     | \$19,895            |
| Employee Benefits   | 3000           |       | \$2,207,439         | \$661,960           | \$2,869,399         |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$82,000            | \$111,270           | \$193,270           |
| Services/Other Operating Expenses                             | 5000           |       | \$87,470            | \$70,974            | \$158,444           |
| Utilities   | 5500           |       | \$437,369           |                     | \$437,369           |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 7,110,130</b> | <b>\$ 1,827,238</b> | <b>\$ 8,937,368</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

High Schools  
(continued)





## 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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 390 |
|                   | -Special Education Day Class | 8   |

**TOTAL ENROLLMENT 398**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 14.00 | \$706,868           |                   | \$706,868           |
| - Special Ed  | 1101           | 2.00  |                     | \$89,654          | \$89,654            |
| - Subs/Temps *  | 110X/190X      |       | \$33,946            | \$18,880          | \$52,826            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           | 0.40  |                     | \$24,907          | \$24,907            |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$105,875           |                   | \$105,875           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 2.50  | \$89,303            |                   | \$89,303            |
| Instructional Aides - Special Ed                              | 2101           | 1.75  |                     | \$34,063          | \$34,063            |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 1.00  | \$25,076            |                   | \$25,076            |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |       |                     |                   |                     |
| Operations **   | 2221           | 1.88  | \$67,904            |                   | \$67,904            |
| Other Classified School Support ***                           | 2101/2251/2901 |       |                     |                   |                     |
| Subs/Temps *  | 210X/240X/290X |       | \$6,113             | \$21,203          | \$27,316            |
| Employee Benefits   | 3000           |       | \$629,199           | \$132,642         | \$761,841           |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$22,003            | \$36,226          | \$58,229            |
| Services/Other Operating Expenses                             | 5000           |       | \$15,386            | \$5,459           | \$20,845            |
| Utilities   | 5500           |       | \$79,016            |                   | \$79,016            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 1,780,689</b> | <b>\$ 363,034</b> | <b>\$ 2,143,723</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

High Schools  
(continued)

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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 850 |
|                   | -Special Education Day Class | -   |

**TOTAL ENROLLMENT 850**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 31.00 | \$1,836,555         | \$90,080          | \$1,926,635         |
| - Special Ed  | 1101           |       |                     |                   |                     |
| - Subs/Temps *  | 110X/190X      |       | \$111,840           | \$3,534           | \$115,374           |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           | 1.00  |                     | \$62,268          | \$62,268            |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 2.00  | \$216,735           |                   | \$216,735           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 5.50  | \$211,723           |                   | \$211,723           |
| Instructional Aides - Special Ed                              | 2101           |       |                     |                   |                     |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 2.75  | \$67,133            |                   | \$67,133            |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |       |                     |                   |                     |
| Operations **   | 2221           | 4.00  | \$147,636           |                   | \$147,636           |
| Other Classified School Support ***                           | 2101/2251/2901 |       |                     |                   |                     |
| Subs/Temps *  | 210X/240X/290X |       | \$13,424            | \$90              | \$13,514            |
| Employee Benefits   | 3000           |       | \$1,379,587         | \$91,890          | \$1,471,477         |
| Instructional Mat's/Supplies                                  | 4000           |       | \$63,669            | \$14,407          | \$78,076            |
| Services/Other Operating Expenses                             | 5000           |       | \$58,531            | \$712             | \$59,243            |
| Utilities   | 5500           |       | \$171,234           |                   | \$171,234           |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 4,278,067</b> | <b>\$ 262,981</b> | <b>\$ 4,541,048</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

High Schools  
(continued)





## Totals - High Schools

## School Site Budgets 2012-13

|                   |                              |       |
|-------------------|------------------------------|-------|
| <u>ENROLLMENT</u> | -Regular Education           | 9,990 |
|                   | -Special Education Day Class | 574   |

**TOTAL ENROLLMENT 10,564**

| SCHOOL BUDGET   | OBJECT<br>CODES | FTE    | UNRESTRICTED<br>FUNDS | RESTRICTED<br>FUNDS  | TOTAL<br>BUDGET      |
|---|-----------------|--------|-----------------------|----------------------|----------------------|
| <b>CERTIFICATED STAFF</b>                                     |                 |        |                       |                      |                      |
| Teachers  |                 |        |                       |                      |                      |
| - Regular Education   | 1101            | 403.80 | \$22,180,899          | \$2,793,473          | \$24,974,372         |
| - Special Ed  | 1101            | 66.10  |                       | \$3,998,435          | \$3,998,435          |
| - Subs/Temps *  | 110X/190X       |        | \$848,179             | \$246,648            | \$1,094,827          |
| Librarians  | 1201            |        |                       |                      |                      |
| Counselors  | 1211            | 15.40  |                       | \$1,003,246          | \$1,003,246          |
| Psychologists/Nurses/Social Workers                           | 1221/1211       | 1.10   |                       | \$84,459             | \$84,459             |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341  | 21.27  | \$2,065,706           | \$239,993            | \$2,305,699          |
| Training Specialists  | 1901            |        |                       |                      |                      |
| <b>CLASSIFIED STAFF</b>                                       |                 |        |                       |                      |                      |
| Clerical  | 2401            | 50.75  | \$1,966,951           | \$20,568             | \$1,987,519          |
| Instructional Aides - Special Ed                              | 2101            | 54.44  |                       | \$1,369,724          | \$1,369,724          |
| Learning Support Services Coordinators                        | 2301            | 0.23   |                       | \$20,505             | \$20,505             |
| Campus Monitors/Noon Duty                                     | 2251/2903       | 28.50  | \$703,167             | \$12,151             | \$715,318            |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241       | 5.71   | \$46,381              | \$155,612            | \$201,993            |
| Operations **   | 2221            | 52.88  | \$1,937,632           |                      | \$1,937,632          |
| Other Classified School Support ***                           | 2101/2251/2901  | 6.38   | \$121,061             | \$125,594            | \$246,655            |
| Subs/Temps *  | 210X/240X/290X  |        | \$134,178             | \$21,293             | \$155,471            |
| Employee Benefits   | 3000            |        | \$15,884,280          | \$6,736,350          | \$22,620,630         |
| Instructional Mat'l's/Supplies                                | 4000            |        | \$653,768             | \$903,769            | \$1,557,537          |
| Services/Other Operating Expenses                             | 5000            |        | \$553,170             | \$156,335            | \$709,505            |
| Utilities   | 5500            |        | \$2,356,508           |                      | \$2,356,508          |
| <b>TOTAL EXPENDITURES</b>                                     |                 |        | <b>\$ 49,451,880</b>  | <b>\$ 17,888,155</b> | <b>\$ 67,340,035</b> |

## Totals High Schools

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

### 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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 319 |
|                   | -Special Education Day Class | -   |

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 12.80 | \$809,702           |                   | \$809,702           |
| - Special Ed  | 1101           | 1.00  |                     | \$56,000          | \$56,000            |
| - Subs/Temps *  | 110X/190X      |       | \$28,948            | \$13,555          | \$42,503            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           | 0.60  |                     | \$37,361          | \$37,361            |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$105,875           |                   | \$105,875           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 4.00  | \$155,928           |                   | \$155,928           |
| Instructional Aides - Special Ed                              | 2101           | 0.38  |                     | \$8,650           | \$8,650             |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 3.88  | \$96,681            |                   | \$96,681            |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      | 0.65  |                     | \$12,246          | \$12,246            |
| Operations **   | 2221           | 1.75  | \$65,478            |                   | \$65,478            |
| Other Classified School Support ***                           | 2101/2251/2901 | 0.35  |                     | \$6,465           | \$6,465             |
| Subs/Temps *  | 210X/240X/290X |       | \$10,340            |                   | \$10,340            |
| Employee Benefits   | 3000           |       | \$727,649           | \$83,128          | \$810,777           |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$21,616            | \$22,591          | \$44,207            |
| Services/Other Operating Expenses                             | 5000           |       | \$12,367            |                   | \$12,367            |
| Utilities   | 5500           |       | \$103,059           |                   | \$103,059           |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 2,137,643</b> | <b>\$ 239,996</b> | <b>\$ 2,377,639</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

#### School Site Budgets 2012-13

#### Alternative Education



Culinary Academy at American Legion High





## 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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 858 |
|                   | -Special Education Day Class | 1   |

**TOTAL ENROLLMENT 859**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 18.40 | \$1,331,145         |                   | \$1,331,145         |
| - Special Ed  | 1101           |       |                     |                   |                     |
| - Subs/Temps *  | 110X/190X      |       | \$41,716            | \$8,835           | \$50,551            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           | 1.00  |                     | \$53,395          | \$53,395            |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$105,875           |                   | \$105,875           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 4.38  | \$155,315           |                   | \$155,315           |
| Instructional Aides - Special Ed                              | 2101           |       |                     |                   |                     |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      |       |                     |                   |                     |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |       |                     |                   |                     |
| Operations **   | 2221           | 1.00  | \$32,508            |                   | \$32,508            |
| Other Classified School Support ***                           | 2101/2251/2901 |       |                     |                   |                     |
| Subs/Temps *  | 210X/240X/290X |       | \$7,069             |                   | \$7,069             |
| Employee Benefits   | 3000           |       | \$774,860           | \$32,009          | \$806,869           |
| Instructional Matl's/Supplies                                 | 4000           |       | \$57,644            | \$82,214          | \$139,858           |
| Services/Other Operating Expenses                             | 5000           |       | \$32,635            | \$21,706          | \$54,341            |
| Utilities   | 5500           |       | \$27,300            |                   | \$27,300            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 2,566,067</b> | <b>\$ 198,159</b> | <b>\$ 2,764,226</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

Alternative  
Education  
(continued)

### 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.

**ENROLLMENT** -Regular Education  
 -Special Education Day Class

**TOTAL ENROLLMENT** -

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS | RESTRICTED FUNDS    | TOTAL BUDGET        |
|---|----------------|-------|--------------------|---------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                    |                     |                     |
| Teachers  |                |       |                    |                     |                     |
| - Regular Education   | 1101           |       |                    |                     |                     |
| - Special Ed  | 1101           | 8.50  |                    | \$475,789           | \$475,789           |
| - Subs/Temps *  | 110X/190X      |       |                    | \$922               | \$922               |
| Librarians  | 1201           |       |                    |                     |                     |
| Counselors  | 1211           |       |                    |                     |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      | 2.00  |                    | \$146,523           | \$146,523           |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  |                    | \$111,691           | \$111,691           |
| Training Specialists  | 1901           |       |                    |                     |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                    |                     |                     |
| Clerical  | 2401           | 1.00  |                    | \$35,230            | \$35,230            |
| Instructional Aides - Special Ed                              | 2101           | 10.50 |                    | \$247,370           | \$247,370           |
| Learning Support Services Coordinators                        | 2301           |       |                    |                     |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      |       |                    |                     |                     |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |       |                    |                     |                     |
| Operations **   | 2221           | 1.50  |                    | \$52,860            | \$52,860            |
| Other Classified School Support ***                           | 2101/2251/2901 | 1.75  |                    | \$51,631            | \$51,631            |
| Subs/Temps *  | 210X/240X/290X |       |                    | \$450               | \$450               |
| Employee Benefits   | 3000           |       |                    | \$800,924           | \$800,924           |
| Instructional Mat'l's/Supplies                                | 4000           |       |                    | \$30,600            | \$30,600            |
| Services/Other Operating Expenses                             | 5000           |       |                    | \$310               | \$310               |
| Utilities   | 5500           |       | \$84,714           |                     | \$84,714            |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 84,714</b>   | <b>\$ 1,954,300</b> | <b>\$ 2,039,014</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

School Site Budgets  
2012-13

Alternative  
Education  
(continued)







## Sacramento Accelerated Academy

School Site Budgets  
2012-13

### 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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 304 |
|                   | -Special Education Day Class | -   |

**TOTAL ENROLLMENT 304**

| SCHOOL BUDGET   | OBJECT CODES   | FTE  | UNRESTRICTED FUNDS | RESTRICTED FUNDS | TOTAL BUDGET      |
|---|----------------|------|--------------------|------------------|-------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |      |                    |                  |                   |
| Teachers  |                |      |                    |                  |                   |
| - Regular Education   | 1101           | 7.00 | \$382,425          |                  | \$382,425         |
| - Special Ed  | 1101           |      |                    |                  |                   |
| - Subs/Temps *  | 110X/190X      |      | \$102,262          |                  | \$102,262         |
| Librarians  | 1201           |      |                    |                  |                   |
| Counselors  | 1211           |      |                    |                  |                   |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |      |                    |                  |                   |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 |      |                    |                  |                   |
| Training Specialists  | 1901           |      |                    |                  |                   |
| <b>CLASSIFIED STAFF</b>                                       |                |      |                    |                  |                   |
| Clerical  | 2401           | 1.00 | \$30,960           |                  | \$30,960          |
| Instructional Aides - Special Ed                              | 2101           |      |                    |                  |                   |
| Learning Support Services Coordinators                        | 2301           |      |                    |                  |                   |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.81 | \$21,250           |                  | \$21,250          |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |      |                    |                  |                   |
| Operations **   | 2221           | 0.75 | \$18,240           |                  | \$18,240          |
| Other Classified School Support ***                           | 2101/2251/2901 |      |                    |                  |                   |
| Subs/Temps *  | 210X/240X/290X |      |                    |                  |                   |
| Employee Benefits   | 3000           |      | \$292,960          |                  | \$292,960         |
| Instructional Mat'l's/Supplies                                | 4000           |      | \$3,500            |                  | \$3,500           |
| Services/Other Operating Expenses                             | 5000           |      | \$1,500            |                  | \$1,500           |
| Utilities   | 5500           |      | \$19,200           |                  | \$19,200          |
| <b>TOTAL EXPENDITURES</b>                                     |                |      | <b>\$ 872,297</b>  | <b>\$</b>        | <b>\$ 872,297</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

Alternative  
Education  
(continued)

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.

|                   |                              |    |
|-------------------|------------------------------|----|
| <b>ENROLLMENT</b> | -Regular Education           | 21 |
|                   | -Special Education Day Class | -  |

|                         |           |
|-------------------------|-----------|
| <b>TOTAL ENROLLMENT</b> | <b>21</b> |
|-------------------------|-----------|

| SCHOOL BUDGET   | OBJECT CODES   | FTE  | UNRESTRICTED FUNDS | RESTRICTED FUNDS | TOTAL BUDGET      |
|---|----------------|------|--------------------|------------------|-------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |      |                    |                  |                   |
| Teachers  |                |      |                    |                  |                   |
| - Regular Education   | 1101           | 3.20 | \$210,839          |                  | \$210,839         |
| - Special Ed  | 1101           |      |                    |                  |                   |
| - Subs/Temps *  | 110X/190X      |      | \$3,528            |                  | \$3,528           |
| Librarians  | 1201           |      |                    |                  |                   |
| Counselors  | 1211           | 0.20 |                    | \$12,454         | \$12,454          |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |      |                    |                  |                   |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 |      |                    |                  |                   |
| Training Specialists  | 1901           |      |                    |                  |                   |
| <b>CLASSIFIED STAFF</b>                                       |                |      |                    |                  |                   |
| Clerical  | 2401           |      |                    |                  |                   |
| Instructional Aides - Special Ed                              | 2101           |      |                    |                  |                   |
| Learning Support Services Coordinators                        | 2301           | 1.00 | \$99,906           |                  | \$99,906          |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.75 | \$27,740           |                  | \$27,740          |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |      |                    |                  |                   |
| Operations **   | 2221           | 0.50 | \$17,574           |                  | \$17,574          |
| Other Classified School Support ***                           | 2101/2251/2901 |      |                    |                  |                   |
| Subs/Temps *  | 210X/240X/290X |      |                    |                  |                   |
| Employee Benefits   | 3000           |      | \$178,843          | \$6,413          | \$185,256         |
| Instructional Mat'l's/Supplies                                | 4000           |      | \$5,950            | \$12,375         | \$18,325          |
| Services/Other Operating Expenses                             | 5000           |      | \$500              | \$125            | \$625             |
| Utilities   | 5500           |      | \$16,600           |                  | \$16,600          |
| <b>TOTAL EXPENDITURES</b>                                     |                |      | <b>\$ 561,480</b>  | <b>\$ 31,367</b> | <b>\$ 592,847</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

Alternative  
Education  
(continued)





## 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.

|                   |                              |    |
|-------------------|------------------------------|----|
| <b>ENROLLMENT</b> | -Regular Education           | 39 |
|                   | -Special Education Day Class | -  |

**TOTAL ENROLLMENT 39**

| SCHOOL BUDGET   | OBJECT CODES   | FTE  | UNRESTRICTED FUNDS | RESTRICTED FUNDS | TOTAL BUDGET      |
|---|----------------|------|--------------------|------------------|-------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |      |                    |                  |                   |
| Teachers  |                |      |                    |                  |                   |
| - Regular Education   | 1101           | 3.00 | \$182,773          |                  | \$182,773         |
| - Special Ed  | 1101           |      |                    |                  |                   |
| - Subs/Temps *  | 110X/190X      |      | \$3,308            |                  | \$3,308           |
| Librarians  | 1201           |      |                    |                  |                   |
| Counselors  | 1211           |      |                    |                  |                   |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |      |                    |                  |                   |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 |      |                    |                  |                   |
| Training Specialists  | 1901           |      |                    |                  |                   |
| <b>CLASSIFIED STAFF</b>                                       |                |      |                    |                  |                   |
| Clerical  | 2401           |      |                    |                  |                   |
| Instructional Aides - Special Ed                              | 2101           |      |                    |                  |                   |
| Learning Support Services Coordinators                        | 2301           |      |                    |                  |                   |
| Campus Monitors/Noon Duty                                     | 2251/2903      |      |                    |                  |                   |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |      |                    |                  |                   |
| Operations  | 2221           |      |                    |                  |                   |
| Other Classified School Support **                            | 2101/2251/2901 |      |                    |                  |                   |
| Subs/Temps *  | 210X/240X/290X |      |                    |                  |                   |
| Employee Benefits   | 3000           |      | \$99,063           |                  | \$99,063          |
| Instructional Mat'l's/Supplies                                | 4000           |      | \$3,354            |                  | \$3,354           |
| Services/Other Operating Expenses                             | 5000           |      |                    |                  |                   |
| Utilities   | 5500           |      |                    |                  |                   |
| <b>TOTAL EXPENDITURES</b>                                     |                |      | <b>\$ 288,498</b>  | <b>\$</b>        | <b>\$ 288,498</b> |

\* 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, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

School Site Budgets  
2012-13

Alternative  
Education  
(continued)

**Totals - Alternative Education**

|                   |                              |       |
|-------------------|------------------------------|-------|
| <b>ENROLLMENT</b> | -Regular Education           | 1,541 |
|                   | -Special Education Day Class | 1     |

**TOTAL ENROLLMENT 1,542**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS    | TOTAL BUDGET        |
|---|----------------|-------|---------------------|---------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                     |                     |
| Teachers  |                |       |                     |                     |                     |
| - Regular Education   | 1101           | 44.40 | \$2,916,884         |                     | \$2,916,884         |
| - Special Ed  | 1101           | 9.50  |                     | \$531,789           | \$531,789           |
| - Subs/Temps *  | 110X/190X      |       | \$179,762           | \$23,312            | \$203,074           |
| Librarians  | 1201           |       |                     |                     |                     |
| Counselors  | 1211           | 1.80  |                     | \$103,210           | \$103,210           |
| Psychologists/Nurses/Social Workers                           | 1221/1211      | 2.00  |                     | \$146,523           | \$146,523           |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 3.00  | \$211,750           | \$111,691           | \$323,441           |
| Training Specialists  | 1901           |       |                     |                     |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                     |                     |
| Clerical  | 2401           | 10.38 | \$342,203           | \$35,230            | \$377,433           |
| Instructional Aides - Special Ed                              | 2101           | 10.88 |                     | \$256,020           | \$256,020           |
| Learning Support Services Coordinators                        | 2301           | 1.00  | \$99,906            |                     | \$99,906            |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 5.44  | \$145,671           |                     | \$145,671           |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      | 0.65  |                     | \$12,246            | \$12,246            |
| Operations **   | 2221           | 5.50  | \$133,800           | \$52,860            | \$186,660           |
| Other Classified School Support ***                           | 2101/2251/2901 | 2.10  |                     | \$58,096            | \$58,096            |
| Subs/Temps *  | 210X/240X/290X |       | \$17,409            | \$450               | \$17,859            |
| Employee Benefits   | 3000           |       | \$2,073,375         | \$922,474           | \$2,995,849         |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$92,064            | \$147,780           | \$239,844           |
| Services/Other Operating Expenses                             | 5000           |       | \$47,002            | \$22,141            | \$69,143            |
| Utilities   | 5500           |       | \$250,873           |                     | \$250,873           |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 6,510,699</b> | <b>\$ 2,423,822</b> | <b>\$ 8,934,521</b> |

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

\*\* Reductions to specific schools were determined after budget adoption.

\*\*\* This line may include: Career Info Tech, Case Manager, In House Suspension, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**School Site Budgets  
2012-13**

**Totals  
Alternative  
Education**





## Supplemental Programs

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

### Attrition/Miscellaneous

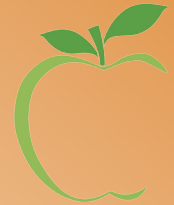
| SCHOOL BUDGET   | OBJECT CODES   | FTE   | 2012-13 BUDGET    |
|---|----------------|-------|-------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                   |
| Teachers  |                |       |                   |
| - Regular Education *   | 1101           | 14.60 | \$973,391         |
| - Special Ed  | 1101           |       |                   |
| - Subs/Temps  | 110X/190X      |       |                   |
| Librarians  | 1201           |       |                   |
| Counselors  | 1211           |       |                   |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                   |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 |       |                   |
| Training Specialists  | 1901           |       |                   |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                   |
| Clerical **   | 2401           |       | \$202,447         |
| Instructional Aides - Special Ed                              | 2101           |       |                   |
| Learning Support Services Coordinators                        | 2301           |       |                   |
| Campus Monitors/Noon Duty                                     | 2251/2903      |       |                   |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |       |                   |
| Operations  | 2221           |       |                   |
| Other Classified School Support                               | 2101/2251/2901 |       |                   |
| Subs/Temps  | 210X/240X/290X |       |                   |
| Employee Benefits   | 3000           |       | \$961,012         |
| Instructional Mat'l's/Supplies ***                            | 4000           |       | \$185,370         |
| Services/Other Operating Expenses                             | 5000           |       |                   |
| Indirect  | 7300           |       | (\$1,386,229)     |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 935,991</b> |

\* Includes attrition credit, staff development days, long term absences, pool of teachers for enrollment adjustments

\*\* Includes attrition credit, long term absences

\*\*\* Tier III estimated carryover for school sites

## Supplemental Budgets 2012-13



### Attrition/Miscellaneous



**Breakfast Duty**

**Supplemental Budgets  
2012-13**

| <u>SCHOOL BUDGET</u>  | <u>OBJECT<br/>CODES</u> | <u>FTE</u> | <u>2012-13<br/>BUDGET</u> |
|---|-------------------------|------------|---------------------------|
| <b>CERTIFICATED STAFF</b>                                     |                         |            |                           |
| Teachers  |                         |            |                           |
| - Regular Education   | 1101                    |            |                           |
| - Special Ed  | 1101                    |            |                           |
| - Subs/Temps *  | 110X/190X               |            |                           |
| Librarians  | 1201                    |            |                           |
| Counselors  | 1211                    |            |                           |
| Psychologists/Nurses/Social Workers                           | 1221/1211               |            |                           |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341          |            |                           |
| Training Specialists  | 1901                    |            |                           |
| <b>CLASSIFIED STAFF</b>                                       |                         |            |                           |
| Clerical  | 2401                    |            |                           |
| Instructional Aides - Special Ed                              | 2101                    |            |                           |
| Learning Support Services Coordinators                        | 2301                    |            |                           |
| Campus Monitors/Breakfast Duty                                | 2251/2903               |            | \$54,750                  |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241               |            |                           |
| Operations  | 2221                    |            |                           |
| Other Classified School Support                               | 2101/2251/2901          |            |                           |
| Subs/Temps *  | 210X/240X/290X          |            |                           |
| Employee Benefits   | 3000                    |            | \$6,100                   |
| Instructional Mat'l's/Supplies                                | 4000                    |            |                           |
| Services/Other Operating Expenses                             | 5000                    |            |                           |
| Utilities   | 5500                    |            |                           |
| <b>TOTAL EXPENDITURES</b>                                     |                         |            | <b>\$ 60,850</b>          |

**Breakfast Duty**

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





## Dependent Charter School Fees

Supplemental Budgets  
2012-13

| SCHOOL BUDGET   | OBJECT<br>CODES | FTE | 2012-13<br>BUDGET   |
|---|-----------------|-----|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                 |     |                     |
| Teachers  |                 |     |                     |
| - Regular Education   | 1101            |     |                     |
| - Special Ed  | 1101            |     |                     |
| - Subs/Temps *  | 110X/190X       |     |                     |
| Librarians  | 1201            |     |                     |
| Counselors  | 1211            |     |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211       |     |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341  |     |                     |
| Training Specialists  | 1901            |     |                     |
| <b>CLASSIFIED STAFF</b>                                       |                 |     |                     |
| Clerical  | 2401            |     |                     |
| Instructional Aides - Special Ed                              | 2101            |     |                     |
| Learning Support Services Coordinators                        | 2301            |     |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903       |     |                     |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241       |     |                     |
| Operations  | 2221            |     |                     |
| Other Classified School Support                               | 2101/2251/2901  |     |                     |
| Subs/Temps *  | 210X/240X/290X  |     |                     |
| Employee Benefits   | 3000            |     |                     |
| Instructional Mat'l's/Supplies                                | 4000            |     |                     |
| Services/Other Operating Expenses **                          | 5000            |     | (\$784,303)         |
| Utilities   | 5500            |     |                     |
| <b>TOTAL EXPENDITURES</b>                                     |                 |     | <b>\$ (784,303)</b> |

Dependent Charter  
School Fees

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

\*\* Dependent Charter Fees for Services and Facilities

**Debt Service - TRAN/COP/Other**

**Supplemental Budgets  
2012-13**

| <u>SCHOOL BUDGET</u>  | <u>OBJECT<br/>CODES</u> | <u>FTE</u> | <u>2012-13<br/>BUDGET</u> |
|---|-------------------------|------------|---------------------------|
| <b>CERTIFICATED STAFF</b>                                     |                         |            |                           |
| Teachers  |                         |            |                           |
| - Regular Education   | 1101                    |            |                           |
| - Special Ed  | 1101                    |            |                           |
| - Subs/Temps *  | 110X/190X               |            |                           |
| Librarians  | 1201                    |            |                           |
| Counselors  | 1211                    |            |                           |
| Psychologists/Nurses/Social Workers                           | 1221/1211               |            |                           |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341          |            |                           |
| Training Specialists  | 1901                    |            |                           |
| <b>CLASSIFIED STAFF</b>                                       |                         |            |                           |
| Clerical  | 2401                    |            |                           |
| Instructional Aides - Special Ed                              | 2101                    |            |                           |
| Learning Support Services Coordinators                        | 2301                    |            |                           |
| Campus Monitors/Noon Duty                                     | 2251/2903               |            |                           |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241               |            |                           |
| Operations  | 2221                    |            |                           |
| Other Classified School Support                               | 2101/2251/2901          |            |                           |
| Subs/Temps *  | 210X/240X/290X          |            |                           |
| Employee Benefits   | 3000                    |            |                           |
| Instructional Mat'l's/Supplies                                | 4000                    |            |                           |
| Services/Other Operating Expenses **                          | 5000                    |            | \$809,760                 |
| Debt Service  | 7400                    |            | \$2,125,000               |
| <b>TOTAL EXPENDITURES</b>                                     |                         |            | <b>\$ 2,934,760</b>       |

**Debt Service -  
TRAN/COP/Other**

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







## Potential Furlough Days/Negotiated Agreements/Pending Passage of Governor's Tax Initiative

Supplemental Budgets  
2012-13

| SCHOOL BUDGET   | OBJECT<br>CODES | FTE | 2012-13<br>BUDGET      |
|---|-----------------|-----|------------------------|
| <b>CERTIFICATED STAFF</b>                                     |                 |     |                        |
| Teachers  |                 |     |                        |
| - Regular Education   | 1101            |     | (\$4,762,101)          |
| - Special Ed  | 1101            |     |                        |
| - Subs/Temps *  | 110X/190X       |     |                        |
| Librarians  | 1201            |     |                        |
| Counselors  | 1211            |     |                        |
| Psychologists/Nurses/Social Workers                           | 1221/1211       |     |                        |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341  |     | (\$834,313)            |
| Training Specialists  | 1901            |     |                        |
| <b>CLASSIFIED STAFF</b>                                       |                 |     |                        |
| Clerical  | 2401            |     | (\$1,758,636)          |
| Instructional Aides - Special Ed                              | 2101            |     |                        |
| Learning Support Services Coordinators                        | 2301            |     | (\$49,917)             |
| Campus Monitors/Noon Duty                                     | 2251/2903       |     |                        |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241       |     |                        |
| Operations  | 2221            |     | (\$141,992)            |
| Other Classified School Support                               | 2101/2251/2901  |     |                        |
| Subs/Temps *  | 210X/240X/290X  |     |                        |
| Employee Benefits   | 3000            |     | (\$7,453,041)          |
| Instructional Mat'l's/Supplies                                | 4000            |     |                        |
| Services/Other Operating Expenses                             | 5000            |     |                        |
| Utilities   | 5500            |     |                        |
| <b>TOTAL EXPENDITURES</b>                                     |                 |     | <b>\$ (15,000,000)</b> |

**Potential Furlough  
Days/Negotiated  
Agreements/  
Pending Passage  
of Governor's Tax  
Initiative**

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

**Indian Education**

**Supplemental Budgets  
2012-13**

| SCHOOL BUDGET   | OBJECT<br>CODES | FTE  | 2012-13<br>BUDGET |
|---|-----------------|------|-------------------|
| <b>CERTIFICATED STAFF</b>                                     |                 |      |                   |
| Teachers  |                 |      |                   |
| - Regular Education   | 1101            |      |                   |
| - Special Ed  | 1101            |      |                   |
| - Subs/Temps *  | 110X/190X       |      |                   |
| Librarians  | 1201            |      |                   |
| Counselors  | 1211            |      |                   |
| Psychologists/Nurses/Social Workers                           | 1221/1211       |      |                   |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341  |      |                   |
| Training Specialists  | 1901            |      |                   |
| <b>CLASSIFIED STAFF</b>                                       |                 |      |                   |
| Clerical  | 2401            | 0.30 | \$13,351          |
| Instructional Aides - Special Ed                              | 2101            |      |                   |
| Learning Support Services Coordinators                        | 2301            |      |                   |
| Campus Monitors/Noon Duty                                     | 2251/2903       |      |                   |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241       |      |                   |
| Operations  | 2221            |      |                   |
| Other Classified School Support                               | 2101/2251/2901  |      |                   |
| Subs/Temps *  | 210X/240X/290X  |      |                   |
| Employee Benefits   | 3000            |      | \$7,054           |
| Instructional Mat'l's/Supplies                                | 4000            |      |                   |
| Services/Other Operating Expenses                             | 5000            |      |                   |
| Utilities   | 5500            |      |                   |
| <b>TOTAL EXPENDITURES</b>                                     |                 |      | <b>\$ 20,405</b>  |

**Indian Education**

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





## State Instructional Materials

Supplemental Budgets  
2012-13

| SCHOOL BUDGET   | OBJECT<br>CODES | FTE | 2012-13<br>BUDGET   |
|---|-----------------|-----|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                 |     |                     |
| Teachers  |                 |     |                     |
| - Regular Education   | 1101            |     |                     |
| - Special Ed  | 1101            |     |                     |
| - Subs/Temps *  | 110X/190X       |     |                     |
| Librarians  | 1201            |     |                     |
| Counselors  | 1211            |     |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211       |     |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341  |     |                     |
| Training Specialists  | 1901            |     |                     |
| <b>CLASSIFIED STAFF</b>                                       |                 |     |                     |
| Clerical  | 2401            |     |                     |
| Instructional Aides - Special Ed                              | 2101            |     |                     |
| Learning Support Services Coordinators                        | 2301            |     |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903       |     |                     |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241       |     |                     |
| Operations  | 2221            |     |                     |
| Other Classified School Support                               | 2101/2251/2901  |     |                     |
| Subs/Temps *  | 210X/240X/290X  |     |                     |
| Employee Benefits   | 3000            |     |                     |
| Instructional Mat'l's/Supplies                                | 4000            |     | \$1,000,000         |
| Services/Other Operating Expenses                             | 5000            |     |                     |
| Utilities   | 5500            |     |                     |
| <b>TOTAL EXPENDITURES</b>                                     |                 |     | <b>\$ 1,000,000</b> |

**State Instructional  
Materials**

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

**Totals - Supplemental Programs**

**Supplemental Budgets  
2012-13**

| SCHOOL BUDGET   | OBJECT<br>CODES | FTE   | 2012-13<br>BUDGET      |
|---|-----------------|-------|------------------------|
| <b>CERTIFICATED STAFF</b>                                     |                 |       |                        |
| Teachers  |                 |       |                        |
| - Regular Education   | 1101            | 14.60 | (\$3,788,710)          |
| - Special Ed  | 1101            |       |                        |
| - Subs/Temps *  | 110X/190X       |       |                        |
| Librarians  | 1201            |       |                        |
| Counselors  | 1211            |       |                        |
| Psychologists/Nurses/Social Workers                           | 1221/1211       |       |                        |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341  |       | (\$834,313)            |
| Training Specialists  | 1901            |       |                        |
| <b>CLASSIFIED STAFF</b>                                       |                 |       |                        |
| Clerical  | 2401            | 0.30  | (\$1,542,838)          |
| Instructional Aides - Special Ed                              | 2101            |       |                        |
| Learning Support Services Coordinators                        | 2301            |       | (\$49,917)             |
| Campus Monitors/Noon Duty                                     | 2251/2903       |       | \$54,750               |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241       |       |                        |
| Operations  | 2221            |       | (\$141,992)            |
| Other Classified School Support                               | 2101/2251/2901  |       |                        |
| Subs/Temps *  | 210X/240X/290X  |       |                        |
| Employee Benefits   | 3000            |       | (\$6,478,875)          |
| Instructional Matl's/Supplies                                 | 4000            |       | \$1,185,370            |
| Services/Other Operating Expenses                             | 5000            |       | \$25,457               |
| Indirect/Debt Service   | 7300/7400       |       | \$738,771              |
| <b>TOTAL EXPENDITURES</b>                                     |                 |       | <b>\$ (10,832,297)</b> |

**Totals  
Supplemental  
Programs**

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





## Department Budgets

There are seven major divisions in the current structure: Superintendent, Communications, Family and Community Engagement, Academics, Accountability, Human Resources and Administrative 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 July of 2010.

## Department Budgets 2012-13



*I Can Do That! Very Special Arts receives donation from the Creative Arts League of Sacramento*

**Board of Education**

**DEPARTMENT NARRATIVE**

The Board of Education is elected by the community to provide leadership and citizen oversight of the district's 48,000 student 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.

**Department Budgets  
2012-13**

**Board of Education**

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                    |                  |                   |
|---------------------------------------|--------------|-----------------|--------------------|------------------|-------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS | RESTRICTED FUNDS | TOTAL BUDGET      |
| Administrative Salaries, Certificated | 1341/1901    |                 |                    |                  |                   |
| Other Certificated Salaries           | 1211/1221    |                 |                    |                  |                   |
| Administrative Salaries, Classified   | 2301/2321    |                 |                    |                  |                   |
| Temporary Salaries                    | 2303/2224    |                 | \$66,314           |                  | \$66,314          |
| Clerical:                             |              |                 |                    |                  |                   |
| Regular                               | 2401         | 1.00            | \$70,296           |                  | \$70,296          |
| Substitutes/Overtime                  | 240X         |                 |                    |                  |                   |
| Other Classified                      | 2251/2901    |                 |                    |                  |                   |
| Benefits - Statutory/Health & Welfare | 3000         |                 | \$22,054           |                  | \$22,054          |
| Supplies                              | 4000         |                 | \$1,641            |                  | \$1,641           |
| Travel/Conferences                    | 5230         |                 | \$12,213           |                  | \$12,213          |
| Dues/Memberships                      | 5310         |                 | \$21,083           |                  | \$21,083          |
| Other Contracts, Rents, Leases        | 5690         |                 | \$1,403            |                  | \$1,403           |
| Maintenance/Duplicating               | 5740/5745    |                 | \$28,636           |                  | \$28,636          |
| Other Contracts *                     | 5100/5800    |                 | \$136,935          |                  | \$136,935         |
| Postage/Telephone/Cell Phones         | 5911/5930    |                 | \$993              |                  | \$993             |
| Capital Outlay                        | 6000         |                 |                    |                  |                   |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 361,568</b>  | <b>\$ -</b>      | <b>\$ 361,568</b> |

\* Includes Some Legal Services, Funds For CSBA





## Office of the Superintendent

### 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.

Department Budgets  
2012-13

Office of the  
Superintendent

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                    |                  |                   |
|---------------------------------------|--------------|-----------------|--------------------|------------------|-------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS | RESTRICTED FUNDS | TOTAL BUDGET      |
| Administrative Salaries, Certificated | 1341/1901    | 1.00            | \$143,262          |                  | \$143,262         |
| Other Certificated Salaries           | 1211/1221    |                 |                    |                  |                   |
| Administrative Salaries, Classified   | 2301/2321    | 1.00            | \$253,400          |                  | \$253,400         |
| Temporary Salaries                    | 1213         |                 | \$4,080            |                  | \$4,080           |
| Clerical:                             |              |                 |                    |                  |                   |
| Regular                               | 2401         | 2.00            | \$129,537          |                  | \$129,537         |
| Substitutes/Overtime                  | 240X         |                 |                    |                  |                   |
| Other Classified                      | 2251/2901    |                 |                    |                  |                   |
| Benefits - Statutory/Health & Welfare | 3000         |                 | \$113,429          |                  | \$113,429         |
| Supplies                              | 4000         |                 | \$44,461           |                  | \$44,461          |
| Travel/Conferences                    | 5230         |                 | \$18,392           |                  | \$18,392          |
| Dues/Memberships                      | 5310         |                 | \$6,160            |                  | \$6,160           |
| Other Contracts, Rents, Leases        | 5690         |                 | \$4,787            |                  | \$4,787           |
| Maintenance/Duplicating               | 5740/5745    |                 | \$16,960           |                  | \$16,960          |
| Other Contracts *                     | 5100/5800    |                 | \$205,535          |                  | \$205,535         |
| Postage/Telephone/Cell Phones         | 5911/5930    |                 | \$1,919            |                  | \$1,919           |
| Capital Outlay                        | 6000         |                 |                    |                  |                   |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 941,922</b>  | <b>\$ -</b>      | <b>\$ 941,922</b> |

\* Includes Funding For United College Action Network and ISO Audit

**Summary - Board of Education/Office of the Superintendent**

**Department Budgets  
2012-13**

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                     |                  |                     |
|---------------------------------------|--------------|-----------------|---------------------|------------------|---------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS  | RESTRICTED FUNDS | TOTAL BUDGET        |
| Administrative Salaries, Certificated | 1341/1901    | 1.00            | \$143,262           |                  | \$143,262           |
| Other Certificated Salaries           | 1211/1221    |                 |                     |                  |                     |
| Administrative Salaries, Classified   | 2301/2321    | 1.00            | \$253,400           |                  | \$253,400           |
| Temporary Salaries                    | 2303/2224    |                 | \$70,394            |                  | \$70,394            |
| Clerical:                             |              |                 |                     |                  |                     |
| Regular                               | 2401         | 3.00            | \$199,833           |                  | \$199,833           |
| Substitutes/Overtime                  | 240X         |                 |                     |                  |                     |
| Other Classified                      | 2251/2901    |                 |                     |                  |                     |
| Benefits - Statutory/Health & Welfare | 3000         |                 | \$135,483           |                  | \$135,483           |
| Supplies                              | 4000         |                 | \$46,102            |                  | \$46,102            |
| Travel/Conferences                    | 5230         |                 | \$30,605            |                  | \$30,605            |
| Dues/Memberships                      | 5310         |                 | \$27,243            |                  | \$27,243            |
| Other Contracts, Rents, Leases        | 5690         |                 | \$6,190             |                  | \$6,190             |
| Maintenance/Duplicating               | 5740/5745    |                 | \$45,596            |                  | \$45,596            |
| Other Contracts                       | 5100/5800    |                 | \$342,470           |                  | \$342,470           |
| Postage/Telephone/Cell Phones         | 5911/5930    |                 | \$2,912             |                  | \$2,912             |
| Capital Outlay                        | 6000         |                 |                     |                  |                     |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 1,303,490</b> | <b>\$ -</b>      | <b>\$ 1,303,490</b> |

**Board of Education/  
Office of the  
Superintendent**

**Summary**







## 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.

### Department Budgets 2012-13

### Communications Office

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                    |                  |                   |
|---------------------------------------|--------------|-----------------|--------------------|------------------|-------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS | RESTRICTED FUNDS | TOTAL BUDGET      |
| Administrative Salaries, Certificated | 1341/1901    |                 |                    |                  |                   |
| Other Certificated Salaries           | 1211/1221    |                 |                    |                  |                   |
| Administrative Salaries, Classified   | 2301/2321    | 2.00            | \$235,030          |                  | \$235,030         |
| Temporary Salaries                    | 1103/1903    |                 | \$1,362            |                  | \$1,362           |
| Clerical:                             |              |                 |                    |                  |                   |
| Regular                               | 2401         | 2.00            | \$150,357          |                  | \$150,357         |
| Substitutes/Overtime                  | 240X         |                 |                    |                  |                   |
| Other Classified                      | 2251/2901    |                 |                    |                  |                   |
| Benefits - Statutory/Health & Welfare | 3000         |                 | \$109,471          |                  | \$109,471         |
| Supplies                              | 4000         |                 | \$996              |                  | \$996             |
| Travel/Conferences                    | 5230         |                 | \$462              |                  | \$462             |
| Dues/Memberships                      | 5310         |                 |                    |                  |                   |
| Other Contracts, Rents, Leases        | 5690         |                 | \$23               |                  | \$23              |
| Maintenance/Duplicating               | 5740/5745    |                 | \$31,396           |                  | \$31,396          |
| Other Contracts *                     | 5100/5800    |                 | \$140,639          |                  | \$140,639         |
| Postage/Telephone/Cell Phones         | 5911/5930    |                 | \$171              |                  | \$171             |
| Capital Outlay                        | 6000         |                 |                    |                  |                   |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 669,907</b>  | <b>\$ -</b>      | <b>\$ 669,907</b> |

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

### 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.

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-2013 |                    |                     | TOTAL BUDGET        |
|---------------------------------------|--------------|-------------------|--------------------|---------------------|---------------------|
|                                       |              | FTE               | UNRESTRICTED FUNDS | RESTRICTED FUNDS *  |                     |
| Administrative Salaries, Certificated | 1341/1901    | 2.00              | \$95,955           | \$143,934           | \$239,889           |
| Other Certificated Salaries           | 1901         | 1.00              | \$35,214           | \$35,214            | \$70,428            |
| Administrative Salaries, Classified   | 2301/2321    | 3.00              | \$99,565           | \$143,789           | \$243,354           |
| Temporary Salaries                    | 1903         |                   |                    | \$245,000           | \$245,000           |
| Clerical:                             |              |                   |                    |                     |                     |
| Regular                               | 2401         | 2.00              | \$28,555           | \$86,608            | \$115,163           |
| Substitutes/Overtime                  | 240X         |                   |                    |                     |                     |
| Other Classified                      | 2251/2901    | 3.25              | \$5,519            | \$137,367           | \$142,886           |
| Benefits - Statutory/Health & Welfare | 3000         |                   | \$76,521           | \$229,009           | \$305,530           |
| Supplies **                           | 4000         |                   | \$16,635           | \$56,000            | \$72,635            |
| Travel/Conferences                    | 5230         |                   | \$1,150            |                     | \$1,150             |
| Dues/Memberships                      | 5310         |                   |                    |                     |                     |
| Other Contracts, Rents, Leases        | 5690         |                   | \$2,271            |                     | \$2,271             |
| Maintenance/Duplicating               | 5740/5745    |                   | \$2,082            |                     | \$2,082             |
| Other Contracts **                    | 5100/5800    |                   | \$1,451            | \$280,000           | \$281,451           |
| Postage/Telephone/Cell Phones         | 5911/5930    |                   | \$649              |                     | \$649               |
| Capital Outlay                        | 6000         |                   |                    |                     |                     |
| <b>TOTAL EXPENDITURES</b>             |              |                   | <b>\$ 365,567</b>  | <b>\$ 1,356,921</b> | <b>\$ 1,722,488</b> |

\* Includes Title I Home Visits

\*\*Includes City Year, CELDT Testing, MOC, Enrollment Center

Department Budgets  
2012-13

Family and  
Community  
Engagement Office  
(FACE)



Nicholas Elementary's Parent Resource Center





## Health Services

### DEPARTMENT NARRATIVE

The Health Services Department supports the academic success of students by promoting their health and well-being through direct and indirect care as well as health education. These services include: Health Care and Medical 504 Accommodation Plans, home/hospital instruction, state mandated screenings such as vision and hearing, dental screenings, immunizations to students, special education assessments, case management, tuberculin testing for volunteers and district employees, and staff trainings.

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                    |                   |                     |
|---------------------------------------|--------------|-----------------|--------------------|-------------------|---------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS | RESTRICTED FUNDS  | TOTAL BUDGET        |
| Administrative Salaries, Certificated | 1341/1901    | 1.00            | \$98,370           |                   | \$98,370            |
| Other Certificated Salaries           | 1101/1221    | 8.24            | \$102,797          | \$446,866         | \$549,663           |
| Administrative Salaries, Classified   | 2301/2321    |                 |                    |                   |                     |
| Temporary Salaries                    | 1222/1223    |                 | \$154,414          |                   | \$154,414           |
| Clerical:                             |              |                 |                    |                   |                     |
| Regular                               | 2401         | 3.25            | \$94,546           |                   | \$94,546            |
| Substitutes/Overtime                  | 240X         |                 |                    |                   |                     |
| Other Classified                      | 2251/2901    |                 |                    |                   |                     |
| Benefits - Statutory/Health & Welfare | 3000         |                 | \$192,427          | \$250,875         | \$443,302           |
| Supplies                              | 4000         |                 | \$21,460           | \$5,000           | \$26,460            |
| Travel/Conferences                    | 5230         |                 | \$7,263            |                   | \$7,263             |
| Dues/Memberships                      | 5310         |                 |                    |                   |                     |
| Other Contracts, Rents, Leases        | 5690         |                 | \$118              |                   | \$118               |
| Maintenance/Duplicating               | 5740/5745    |                 | \$7,282            |                   | \$7,282             |
| Other Contracts *                     | 5100/5800    |                 | \$47,527           |                   | \$47,527            |
| Postage/Telephone/Cell Phones         | 5911/5930    |                 | \$7,235            |                   | \$7,235             |
| Capital Outlay                        | 6000         |                 |                    |                   |                     |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 733,439</b>  | <b>\$ 702,741</b> | <b>\$ 1,436,180</b> |

\* Includes Ambulance Services

### Department Budgets 2012-13

### Family and Community Engagement Office (continued)

### Health Services



Students 7th through 12th grade receive Whooping Cough/ Tdap vaccination

**Integrated Support Services**

**DEPARTMENT NARRATIVE**

The Integrated Support Services Department operates 19 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 at select elementary schools. The department helps to promote the academic success of students by integrating the efforts of schools, families, community partners, businesses and constituents.

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                    |                     |                     |
|---------------------------------------|--------------|-----------------|--------------------|---------------------|---------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS | RESTRICTED FUNDS *  | TOTAL BUDGET        |
| Administrative Salaries, Certificated | 1341/1901    | 2.36            | \$43,293           | \$190,417           | \$233,710           |
| Other Certificated Salaries           | 1211/1221    | 3.90            |                    | \$309,770           | \$309,770           |
| Administrative Salaries, Classified   | 2301/2321    | 5.69            |                    | \$482,379           | \$482,379           |
| Temporary Salaries                    |              |                 |                    |                     |                     |
| Clerical:                             |              |                 |                    |                     |                     |
| Regular                               | 2401         | 1.34            |                    | \$55,413            | \$55,413            |
| Substitutes/Overtime                  | 240X         |                 |                    |                     |                     |
| Other Classified                      | 2251/2901    | 4.00            |                    | \$98,134            | \$98,134            |
| Benefits - Statutory/Health & Welfare | 3000         |                 | \$12,500           | \$411,773           | \$424,273           |
| Supplies                              | 4000         |                 |                    | \$72,430            | \$72,430            |
| Travel/Conferences                    | 5230         |                 |                    | \$3,000             | \$3,000             |
| Dues/Memberships                      | 5310         |                 |                    |                     |                     |
| Other Contracts, Rents, Leases        | 5690         |                 |                    | \$33,000            | \$33,000            |
| Maintenance/Duplicating               | 5740/5745    |                 |                    |                     |                     |
| Other Contracts                       | 5100/5800    |                 |                    |                     |                     |
| Postage/Telephone/Cell Phones         | 5911/5930    |                 |                    | \$1,000             | \$1,000             |
| Capital Outlay                        | 6000         |                 |                    |                     |                     |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 55,793</b>   | <b>\$ 1,657,316</b> | <b>\$ 1,713,109</b> |

\* Includes Title I Homeless Allocation

**Department Budgets  
2012-13**

**Family and  
Community  
Engagement Office  
(continued)**

**Integrated Support  
Services**





## 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.

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                    |                   |                   |
|---------------------------------------|--------------|-----------------|--------------------|-------------------|-------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS | RESTRICTED FUNDS  | TOTAL BUDGET      |
| Administrative Salaries, Certificated | 1341/1901    |                 |                    |                   |                   |
| Other Certificated Salaries           | 1211/1221    |                 |                    |                   |                   |
| Administrative Salaries, Classified   | 2301/2321    | 1.00            |                    | \$74,340          | \$74,340          |
| Temporary Salaries                    |              |                 |                    |                   |                   |
| Clerical:                             |              |                 |                    |                   |                   |
| Regular                               | 2401         | 1.00            |                    | \$37,926          | \$37,926          |
| Substitutes/Overtime                  | 240X         |                 |                    |                   |                   |
| Other Classified                      | 2221/2901    | 6.00            | \$42,444           | \$220,113         | \$262,557         |
| Benefits - Statutory/Health & Welfare | 3000         |                 | \$35,337           | \$223,651         | \$258,988         |
| Supplies                              | 4000         |                 |                    | \$5,000           | \$5,000           |
| Travel/Conferences                    | 5230         |                 |                    | \$8,000           | \$8,000           |
| Dues/Memberships                      | 5310         |                 |                    |                   |                   |
| Other Contracts, Rents, Leases        | 5690         |                 |                    | \$4,000           | \$4,000           |
| Maintenance/Duplicating               | 5740/5745    |                 |                    | \$2,600           | \$2,600           |
| Other Contracts                       | 5100/5800    |                 |                    |                   |                   |
| Postage/Telephone/Cell Phones         | 5911/5930    |                 |                    |                   |                   |
| Capital Outlay                        | 6000         |                 |                    |                   |                   |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 77,781</b>   | <b>\$ 575,630</b> | <b>\$ 653,411</b> |

**Department Budgets  
2012-13**

**Family and  
Community  
Engagement Office  
(continued)**

**Matriculation and  
Orientation Center**

### 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.

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                    |                     |                     |
|---------------------------------------|--------------|-----------------|--------------------|---------------------|---------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS | RESTRICTED FUNDS *  | TOTAL BUDGET        |
| Administrative Salaries, Certificated | 1341/1901    | 2.00            | \$32,672           | \$163,412           | \$196,084           |
| Other Certificated Salaries           | 1211/1221    | 2.00            |                    | \$150,881           | \$150,881           |
| Administrative Salaries, Classified   | 2301/2321    | 6.70            |                    | \$600,424           | \$600,424           |
| Temporary Salaries                    | 1103/2903    |                 |                    | \$252,990           | \$252,990           |
| Clerical:                             |              |                 |                    |                     |                     |
| Regular                               | 2401         | 5.79            | \$1,792            | \$224,849           | \$226,641           |
| Substitutes/Overtime                  | 240X         |                 |                    |                     |                     |
| Other Classified                      | 2101/2901    | 7.31            |                    | \$259,771           | \$259,771           |
| Benefits - Statutory/Health & Welfare | 3000         |                 | \$10,417           | \$600,541           | \$610,958           |
| Supplies                              | 4000         |                 | \$12,468           | \$51,505            | \$63,973            |
| Travel/Conferences                    | 5230         |                 | \$225              | \$14,000            | \$14,225            |
| Dues/Memberships                      | 5310         |                 |                    |                     |                     |
| Other Contracts, Rents, Leases        | 5690         |                 |                    | \$17,000            | \$17,000            |
| Maintenance/Duplicating               | 5740/5745    |                 | \$81               | \$11,500            | \$11,581            |
| Other Contracts **                    | 5100/5800    |                 | \$42,300           | \$5,715,303         | \$5,757,603         |
| Postage/Telephone/Cell Phones         | 5911/5930    |                 |                    |                     |                     |
| Capital Outlay                        | 6000         |                 |                    |                     |                     |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 99,955</b>   | <b>\$ 8,062,176</b> | <b>\$ 8,162,131</b> |

\* Includes Title I Neglected Allocation

\*\* After School Programs

Department Budgets  
2012-13

Family and  
Community  
Engagement Office  
(continued)

Youth Development



Nicholas vs. Pacific





## Summary - Family and Community Engagement Office

Department Budgets  
2012-13

| PROGRAM EXPENDITURES                  | OBJECT<br>CODES | ADOPTED 2012-13 |                       |                      |                      |
|---------------------------------------|-----------------|-----------------|-----------------------|----------------------|----------------------|
|                                       |                 | FTE             | UNRESTRICTED<br>FUNDS | RESTRICTED<br>FUNDS  | TOTAL<br>BUDGET      |
| Administrative Salaries, Certificated | 1341/1901       | 7.36            | \$270,290             | \$497,763            | \$768,053            |
| Other Certificated Salaries           | 1211/1221       | 15.14           | \$138,011             | \$942,731            | \$1,080,742          |
| Administrative Salaries, Classified   | 2301/2321       | 16.39           | \$99,565              | \$1,300,932          | \$1,400,497          |
| Temporary Salaries                    |                 |                 | \$154,414             | \$497,990            | \$652,404            |
| Clerical:                             |                 |                 |                       |                      |                      |
| Regular                               | 2401            | 13.38           | \$124,893             | \$404,796            | \$529,689            |
| Substitutes/Overtime                  | 240X            |                 |                       |                      |                      |
| Other Classified                      | 2251/2901       | 20.56           | \$47,963              | \$715,385            | \$763,348            |
| Benefits - Statutory/Health & Welfare | 3000            |                 | \$327,202             | \$1,715,849          | \$2,043,051          |
| Supplies                              | 4000            |                 | \$50,563              | \$189,935            | \$240,499            |
| Travel/Conferences                    | 5230            |                 | \$8,638               | \$25,000             | \$33,638             |
| Dues/Memberships                      | 5310            |                 |                       |                      |                      |
| Other Contracts, Rents, Leases        | 5690            |                 | \$2,389               | \$54,000             | \$56,389             |
| Maintenance/Duplicating               | 5740/5745       |                 | \$9,445               | \$14,100             | \$23,545             |
| Other Contracts                       | 5100/5800       |                 | \$91,278              | \$5,995,303          | \$6,086,581          |
| Postage/Telephone/Cell Phones         | 5911/5930       |                 | \$7,884               | \$1,000              | \$8,884              |
| Capital Outlay                        | 6000            |                 |                       |                      |                      |
| <b>TOTAL EXPENDITURES</b>             |                 |                 | <b>\$ 1,332,535</b>   | <b>\$ 12,354,784</b> | <b>\$ 13,687,320</b> |

Family and  
Community  
Engagement Office  
(continued)

Summary

**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.

**Department Budgets  
2012-13**

**Academic Office**

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                    |                   | TOTAL BUDGET        |
|---------------------------------------|--------------|-----------------|--------------------|-------------------|---------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS | RESTRICTED FUNDS  |                     |
| Administrative Salaries, Certificated | 1341         | 0.80            | \$109,521          | \$15,646          | \$125,167           |
| Other Certificated Salaries           | 1901/1211    | 1.00            | \$52,419           |                   | \$52,419            |
| Administrative Salaries, Classified   | 2301/2321    |                 |                    |                   |                     |
| Temporary Salaries                    |              |                 |                    |                   |                     |
| Clerical:                             |              |                 |                    |                   |                     |
| Regular                               | 2401         | 0.80            | \$53,292           | \$7,614           | \$60,906            |
| Substitutes/Overtime                  | 240X         |                 |                    |                   |                     |
| Other Classified                      | 2251/2901    |                 |                    |                   |                     |
| Benefits - Statutory/Health & Welfare | 3000         |                 | \$62,936           | \$4,830           | \$67,766            |
| Supplies *                            | 4000         |                 | \$236,069          |                   | \$236,069           |
| Travel/Conferences                    | 5230         |                 |                    |                   |                     |
| Dues/Memberships                      | 5310         |                 |                    |                   |                     |
| Other Contracts, Rents, Leases        | 5690         |                 |                    |                   |                     |
| Maintenance/Duplicating               | 5740/5745    |                 |                    |                   |                     |
| Other Contracts *                     | 5100/5800    |                 | \$437,750          | \$135,000         | \$572,750           |
| Postage/Telephone/Cell Phones         | 5911/5930    |                 |                    |                   |                     |
| Capital Outlay                        | 6000         |                 |                    |                   |                     |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 951,987</b>  | <b>\$ 163,090</b> | <b>\$ 1,115,077</b> |

\* Includes Early Kinder, Common Core, PBIS







## Career Technical Preparation

### DEPARTMENT NARRATIVE

The Career Technical Preparation Department (CTP) prepares students for careers and college. CTP hires teachers with professional industry experience to teach high school career and technical education classes. Many of these classes allow students to earn both high school and college credits. Over 3,500 students are enrolled in career technical courses at nine SCUSD high schools. CTP develops partnerships and leverages resources in order to engage thousands of middle and high school students in a variety of career and technical focused enrichment activities such as: classroom industry speakers and project mentors, paid summer internships, standards-aligned career exploration activities and career and technical clubs like FIRST Robotics. CTP is funded through both Regional Occupational Programs (ROP) and Carl Perkins (CP).

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                     |                   |                     |
|---------------------------------------|--------------|-----------------|---------------------|-------------------|---------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
| Administrative Salaries, Certificated | 1341/1901    | 1.00            | \$99,565            |                   | \$99,565            |
| Other Certificated Salaries           | 1101         | 14.20           | \$608,045           | \$91,982          | \$700,027           |
| Administrative Salaries, Classified   | 2301/2321    |                 |                     |                   |                     |
| Temporary Salaries                    | 1102/1103    |                 | \$73,854            | \$27,000          | \$100,854           |
| Clerical:                             |              |                 |                     |                   |                     |
| Regular                               | 2401         | 1.00            | \$45,152            |                   | \$45,152            |
| Substitutes/Overtime                  | 2403         |                 | \$12,800            |                   | \$12,800            |
| Other Classified                      | 2251/2901    | 1.00            | \$65,304            |                   | \$65,304            |
| Benefits - Statutory/Health & Welfare | 3000         |                 | \$480,757           | \$69,075          | \$549,832           |
| Supplies                              | 4000         |                 | \$119,696           | \$224,934         | \$344,630           |
| Travel/Conferences                    | 5230         |                 | \$6,700             | \$10,500          | \$17,200            |
| Dues/Memberships                      | 5310         |                 |                     |                   |                     |
| Other Contracts, Rents, Leases        | 5690         |                 | \$11,100            | \$15,000          | \$26,100            |
| Maintenance/Duplicating               | 5740/5745    |                 | \$5,000             | \$4,500           | \$9,500             |
| Other Contracts                       | 5100/5800    |                 | \$177,939           | \$6,500           | \$184,439           |
| Postage/Telephone/Cell Phones         | 5911/5930    |                 | \$1,502             | \$600             | \$2,102             |
| Capital Outlay                        | 6000         |                 | \$1,500             | \$35,000          | \$36,500            |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 1,708,914</b> | <b>\$ 485,091</b> | <b>\$ 2,194,005</b> |

Department Budgets  
2012-13

Academic Office  
(continued)

Career Technical  
Preparation

### 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.

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                    |                     |                     |
|---------------------------------------|--------------|-----------------|--------------------|---------------------|---------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS | RESTRICTED FUNDS *  | TOTAL BUDGET        |
| Administrative Salaries, Certificated | 1341         | 2.00            | \$213,526          | \$6,681             | \$220,207           |
| Other Certificated Salaries           | 1101/1901    | 18.10           | \$245,292          | \$1,077,507         | \$1,322,799         |
| Administrative Salaries, Classified   | 2301/2321    |                 |                    |                     |                     |
| Temporary Salaries                    | 1903         |                 | \$77,297           |                     | \$77,297            |
| Clerical:                             |              |                 |                    |                     |                     |
| Regular                               | 2401         | 2.50            | \$80,604           | \$14,403            | \$95,007            |
| Substitutes/Overtime                  | 240X         |                 |                    |                     |                     |
| Other Classified                      | 2251/2901    |                 |                    |                     |                     |
| Benefits - Statutory/Health & Welfare | 3000         |                 | \$213,714          | \$487,007           | \$700,721           |
| Supplies                              | 4000         |                 | \$72,000           |                     | \$72,000            |
| Travel/Conferences                    | 5230         |                 |                    |                     |                     |
| Dues/Memberships                      | 5310         |                 |                    |                     |                     |
| Other Contracts, Rents, Leases        | 5690         |                 | \$34,600           |                     | \$34,600            |
| Maintenance/Duplicating               | 5740/5745    |                 |                    |                     |                     |
| Other Contracts                       | 5100/5800    |                 | \$25,000           |                     | \$25,000            |
| Postage/Telephone/Cell Phones         | 5911/5930    |                 |                    |                     |                     |
| Capital Outlay                        | 6000         |                 |                    |                     |                     |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 962,033</b>  | <b>\$ 1,585,598</b> | <b>\$ 2,547,631</b> |

\* Includes Title 1 (NCLB) Professional Development

#### Department Budgets 2012-13

#### Academic Office (continued)

#### Curriculum and Instruction



Vice Mayor Bonnie Pannell recognizes Edward Kemble students for high CST scores





## 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.

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                    |                  |                   |
|---------------------------------------|--------------|-----------------|--------------------|------------------|-------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS | RESTRICTED FUNDS | TOTAL BUDGET      |
| Administrative Salaries, Certificated | 1341/1901    | 1.00            | \$99,565           |                  | \$99,565          |
| Other Certificated Salaries           | 1101/1221    | 1.25            | \$96,958           |                  | \$96,958          |
| Administrative Salaries, Classified   | 2301/2321    |                 |                    |                  |                   |
| Temporary Salaries                    |              |                 |                    |                  |                   |
| Clerical:                             |              |                 |                    |                  |                   |
| Regular                               | 2401         | 1.50            | \$63,687           |                  | \$63,687          |
| Substitutes/Overtime                  | 240X         |                 |                    |                  |                   |
| Other Classified                      | 2251/2901    |                 |                    |                  |                   |
| Benefits - Statutory/Health & Welfare | 3000         |                 | \$105,535          |                  | \$105,535         |
| Supplies                              | 4000         |                 | \$108,525          |                  | \$108,525         |
| Travel/Conferences                    | 5230         |                 | \$1,000            |                  | \$1,000           |
| Dues/Memberships                      | 5310         |                 | \$100              |                  | \$100             |
| Other Contracts, Rents, Leases        | 5690         |                 | \$3,000            |                  | \$3,000           |
| Maintenance/Duplicating               | 5740/5745    |                 | \$8,000            |                  | \$8,000           |
| Other Contracts                       | 5100/5800    |                 | \$13,952           |                  | \$13,952          |
| Postage/Telephone/Cell Phones         | 5911/5930    |                 | \$10,000           |                  | \$10,000          |
| Capital Outlay                        | 6000         |                 |                    |                  |                   |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 510,322</b>  | <b>\$ -</b>      | <b>\$ 510,322</b> |

**Department Budgets  
2012-13**

**Academic Office  
(continued)**

**GATE  
(Gifted and Talented  
Education)**

**Library and Media Services**

**DEPARTMENT NARRATIVE**

Coordinates central ordering, cataloging, receiving and shipping of all K-12 textbooks and consumables as well as all K-6 and K-8 library materials. Coordinates the Williams Review process for all Decile 1-3 sites and works to ensure that all students are assigned textbooks in the core subjects by the eighth week of school. Administers and trains all users in the library and textbook automation systems, Athena and Destiny. Coordinates the Reading is Fundamental (RIF) Program, a federally funded program that provides books for students to keep. Consults and assists sites with school library issues including facilities, staffing, programs and management of school library collections.

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                    |                  | TOTAL BUDGET      |
|---------------------------------------|--------------|-----------------|--------------------|------------------|-------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS | RESTRICTED FUNDS |                   |
| Administrative Salaries, Certificated | 1341/1901    | 1.00            | \$49,782           | \$49,783         | \$99,565          |
| Other Certificated Salaries           | 1211/1221    |                 |                    |                  |                   |
| Administrative Salaries, Classified   | 2301/2321    |                 |                    |                  |                   |
| Temporary Salaries                    | 1903         |                 |                    |                  |                   |
| Clerical:                             |              |                 |                    |                  |                   |
| Regular                               | 2401         | 1.00            | \$41,550           |                  | \$41,550          |
| Substitutes/Overtime                  | 240X         |                 |                    |                  |                   |
| Other Classified                      | 2241         | 3.00            | \$111,061          |                  | \$111,061         |
| Benefits - Statutory/Health & Welfare | 3000         |                 | \$135,529          | \$9,352          | \$144,881         |
| Supplies                              | 4000         |                 | \$743              |                  | \$743             |
| Travel/Conferences                    | 5230         |                 |                    |                  |                   |
| Dues/Memberships                      | 5310         |                 |                    |                  |                   |
| Other Contracts, Rents, Leases        | 5690         |                 |                    |                  |                   |
| Maintenance/Duplicating               | 5740/5745    |                 |                    |                  |                   |
| Other Contracts                       | 5100/5800    |                 |                    |                  |                   |
| Postage/Telephone/Cell Phones         | 5911/5930    |                 |                    |                  |                   |
| Capital Outlay                        | 6000         |                 |                    |                  |                   |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 338,665</b>  | <b>\$ 59,135</b> | <b>\$ 397,800</b> |

**Department Budgets  
2012-13**

**Academic Office  
(continued)**

**Library and Media  
Services**





## 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.

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                    |                  |              |
|---------------------------------------|--------------|-----------------|--------------------|------------------|--------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS | RESTRICTED FUNDS | TOTAL BUDGET |
| Administrative Salaries, Certificated | 1341/1901    | 1.50            |                    | \$166,178        | \$166,178    |
| Other Certificated Salaries           | 1211/1221    |                 |                    |                  |              |
| Administrative Salaries, Classified   | 2301/2321    | 0.20            |                    | \$16,694         | \$16,694     |
| Temporary Salaries                    | 1102/1103    |                 |                    | \$90,156         | \$90,156     |
| Clerical:                             |              |                 |                    |                  |              |
| Regular                               | 2401         | 2.00            |                    | \$80,748         | \$80,748     |
| Substitutes/Overtime                  | 240X         |                 |                    |                  |              |
| Other Classified                      | 2251/2901    |                 |                    |                  |              |
| Benefits - Statutory/Health & Welfare | 3000         |                 |                    | \$109,451        | \$109,451    |
| Supplies                              | 4000         |                 |                    | \$17,000         | \$17,000     |
| Travel/Conferences                    | 5230         |                 |                    | \$22,398         | \$22,398     |
| Dues/Memberships                      | 5310         |                 |                    |                  |              |
| Other Contracts, Rents, Leases        | 5690         |                 |                    | \$2,500          | \$2,500      |
| Maintenance/Duplicating               | 5740/5745    |                 |                    | \$10,375         | \$10,375     |
| Other Contracts                       | 5100/5800    |                 |                    | \$24,000         | \$24,000     |
| Postage/Telephone/Cell Phones         | 5911/5930    |                 |                    | \$500            | \$500        |
| Capital Outlay                        | 6000         |                 |                    |                  |              |
| <b>TOTAL EXPENDITURES</b>             |              |                 | \$ -               | \$ 540,000       | \$ 540,000   |

Department Budgets  
2012-13

Academic Office  
(continued)

Linked Learning

### 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.

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                    |                     |                     |
|---------------------------------------|--------------|-----------------|--------------------|---------------------|---------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS | RESTRICTED FUNDS    | TOTAL BUDGET        |
| Administrative Salaries, Certificated | 1341/1901    | 1.00            |                    | \$120,683           | \$120,683           |
| Other Certificated Salaries           | 1901         | 8.50            |                    | \$541,259           | \$541,259           |
| Administrative Salaries, Classified   | 2301/2321    |                 |                    |                     |                     |
| Temporary Salaries                    |              |                 |                    |                     |                     |
| Clerical:                             |              |                 |                    |                     |                     |
| Regular                               | 2401         | 2.00            | \$3,181            | \$77,281            | \$80,462            |
| Substitutes/Overtime                  | 240X         |                 |                    |                     |                     |
| Other Classified                      | 2101         | 1.31            |                    | \$32,817            | \$32,817            |
| Benefits - Statutory/Health & Welfare | 3000         |                 | \$2,649            | \$372,975           | \$375,624           |
| Supplies                              | 4000         |                 | \$1,822            |                     | \$1,822             |
| Travel/Conferences                    | 5230         |                 |                    |                     |                     |
| Dues/Memberships                      | 5310         |                 |                    |                     |                     |
| Other Contracts, Rents, Leases        | 5690         |                 |                    |                     |                     |
| Maintenance/Duplicating               | 5740/5745    |                 |                    |                     |                     |
| Other Contracts                       | 5100/5800    |                 |                    |                     |                     |
| Postage/Telephone/Cell Phones         | 5911/5930    |                 |                    |                     |                     |
| Capital Outlay                        | 6000         |                 |                    |                     |                     |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 7,652</b>    | <b>\$ 1,145,015</b> | <b>\$ 1,152,667</b> |

Department Budgets  
2012-13

Academic Office  
(continued)

Multilingual Literacy



Spanish Immersion  
Family Night  
at Edward Kemble





## 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.

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                       |                      |                      |
|---------------------------------------|--------------|-----------------|-----------------------|----------------------|----------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS ** | RESTRICTED FUNDS     | TOTAL BUDGET         |
| Administrative Salaries, Certificated | 1301/1341    | 3.20            |                       | \$368,713            | \$368,713            |
| Other Certificated Salaries           | 1101/1901    | 126.78          | \$442,720             | \$8,327,404          | \$8,770,124          |
| Administrative Salaries, Classified   | 2301/2321    | 1.00            |                       | \$78,246             | \$78,246             |
| Temporary Salaries                    | 1103/2103    |                 | \$100,824             | \$1,051,500          | \$1,152,324          |
| Clerical:                             |              |                 |                       |                      |                      |
| Regular                               | 2401         | 13.29           |                       | \$512,435            | \$512,435            |
| Substitutes/Overtime                  | 240X         |                 |                       |                      |                      |
| Other Classified                      | 2101/2251    | 86.65           | \$21,964              | \$2,589,751          | \$2,611,715          |
| Benefits - Statutory/Health & Welfare | 3000         |                 | \$271,555             | \$7,745,739          | \$8,017,294          |
| Supplies                              | 4000         |                 | \$7,568               | \$547,740            | \$555,308            |
| Travel/Conferences                    | 5230         |                 | \$12,615              | \$66,615             | \$79,230             |
| Dues/Memberships                      | 5310         |                 |                       | \$2,100              | \$2,100              |
| Other Contracts, Rents, Leases        | 5690         |                 |                       | \$89,910             | \$89,910             |
| Maintenance/Duplicating               | 5740/5745    |                 |                       | \$55,400             | \$55,400             |
| Other Contracts *                     | 5100/5800    |                 | \$17,523              | \$14,266,830         | \$14,284,353         |
| Postage/Telephone/Cell Phones         | 5911/5930    |                 |                       |                      |                      |
| Capital Outlay                        | 6000         |                 |                       |                      |                      |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 874,769</b>     | <b>\$ 35,702,383</b> | <b>\$ 36,577,152</b> |

\* Includes Private School Contracts

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

Department Budgets  
2012-13

Academic Office  
(continued)

Special Education

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).

Department Budgets  
2012-13

Academic Office  
(continued)

State and Federal  
Programs

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                    |                  |              |
|---------------------------------------|--------------|-----------------|--------------------|------------------|--------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS | RESTRICTED FUNDS | TOTAL BUDGET |
| Administrative Salaries, Certificated | 1341/1901    | 1.00            |                    | \$108,909        | \$108,909    |
| Other Certificated Salaries           | 1211/1221    |                 |                    |                  |              |
| Administrative Salaries, Classified   | 2301/2321    |                 |                    |                  |              |
| Temporary Salaries                    |              |                 |                    |                  |              |
| Clerical:                             |              |                 |                    |                  |              |
| Regular                               | 2401         | 1.00            |                    | \$39,204         | \$39,204     |
| Substitutes/Overtime                  | 240X         |                 |                    |                  |              |
| Other Classified                      | 2251/2901    |                 |                    |                  |              |
| Benefits - Statutory/Health & Welfare | 3000         |                 |                    | \$53,663         | \$53,663     |
| Supplies *                            | 4000         |                 |                    | \$149,995        | \$149,995    |
| Travel/Conferences                    | 5230         |                 |                    |                  |              |
| Dues/Memberships                      | 5310         |                 |                    |                  |              |
| Other Contracts, Rents, Leases        | 5690         |                 |                    |                  |              |
| Maintenance/Duplicating               | 5740/5745    |                 |                    |                  |              |
| Other Contracts *                     | 5100/5800    |                 |                    | \$3,955,984      | \$3,955,984  |
| Postage/Telephone/Cell Phones         | 5911/5930    |                 |                    |                  |              |
| Capital Outlay                        | 6000         |                 |                    |                  |              |
| <b>TOTAL EXPENDITURES</b>             |              |                 | \$ -               | \$ 4,307,755     | \$ 4,307,755 |

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







## Summary - Academic Office

Department Budgets  
2012-13

### ADOPTED 2012-13

| PROGRAM EXPENDITURES                  | OBJECT<br>CODES | ADOPTED 2012-13 |                       |                      |                      |
|---------------------------------------|-----------------|-----------------|-----------------------|----------------------|----------------------|
|                                       |                 | FTE             | UNRESTRICTED<br>FUNDS | RESTRICTED<br>FUNDS  | TOTAL<br>BUDGET      |
| Administrative Salaries, Certificated | 1341/1901       | 12.50           | \$571,959             | \$836,593            | \$1,408,552          |
| Other Certificated Salaries           | 1211/1221       | 169.83          | \$1,445,434           | \$10,038,152         | \$11,483,586         |
| Administrative Salaries, Classified   | 2301/2321       | 1.20            |                       | \$94,940             | \$94,940             |
| Temporary Salaries                    | 1103/2103       |                 | \$251,975             | \$1,168,656          | \$1,420,631          |
| Clerical:                             |                 |                 |                       |                      |                      |
| Regular                               | 2401            | 26.59           | \$343,474             | \$736,052            | \$1,079,526          |
| Substitutes/Overtime                  | 240X            |                 | \$12,800              |                      | \$12,800             |
| Other Classified                      | 2251/2901       | 91.96           | \$198,329             | \$2,622,568          | \$2,820,897          |
| Benefits - Statutory/Health & Welfare | 3000            |                 | \$1,314,001           | \$8,855,111          | \$10,169,112         |
| Supplies                              | 4000            |                 | \$587,023             | \$939,669            | \$1,526,692          |
| Travel/Conferences                    | 5230            |                 | \$20,315              | \$99,513             | \$119,828            |
| Dues/Memberships                      | 5310            |                 | \$100                 | \$2,100              | \$2,200              |
| Other Contracts, Rents, Leases        | 5690            |                 | \$56,700              | \$107,410            | \$164,110            |
| Maintenance/Duplicating               | 5740/5745       |                 | \$13,000              | \$70,275             | \$83,275             |
| Other Contracts                       | 5100/5800       |                 | \$672,164             | \$18,388,314         | \$19,060,478         |
| Postage/Telephone/Cell Phones         | 5911/5930       |                 | \$11,502              | \$1,100              | \$12,602             |
| Capital Outlay                        | 6000            |                 | \$1,500               | \$35,000             | \$36,500             |
| <b>TOTAL EXPENDITURES</b>             |                 |                 | <b>\$ 5,500,276</b>   | <b>\$ 43,995,453</b> | <b>\$ 49,495,729</b> |

Academic Office  
(continued)

Summary



Winning design used by local are  
polling stations, created by C. K.  
McClatchy student

**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.

**Department Budgets  
2012-13**

**Accountability  
Office**

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                     |                     |                     |
|---------------------------------------|--------------|-----------------|---------------------|---------------------|---------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS  | RESTRICTED FUNDS    | TOTAL BUDGET        |
| Administrative Salaries, Certificated | 1311/1341    | 2.80            | \$277,558           | \$49,421            | \$326,979           |
| Other Certificated Salaries           | 1211/1221    |                 |                     |                     |                     |
| Administrative Salaries, Classified   | 2301/2321    |                 |                     |                     |                     |
| Temporary Salaries *                  | 1903/1103    |                 | \$22,494            | \$326,333           | \$348,827           |
| Clerical:                             |              |                 |                     |                     |                     |
| Regular                               | 2401         | 3.00            | \$117,368           | \$49,754            | \$167,122           |
| Substitutes/Overtime                  | 240X         |                 |                     |                     |                     |
| Other Classified                      | 2251/2901    | 2.75            | \$19,878            | \$87,713            | \$107,591           |
| Benefits - Statutory/Health & Welfare | 3000         |                 | \$109,812           | \$125,396           | \$235,208           |
| Supplies                              | 4000         |                 | \$260,150           |                     | \$260,150           |
| Travel/Conferences                    | 5230         |                 |                     |                     |                     |
| Dues/Memberships                      | 5310         |                 |                     |                     |                     |
| Other Contracts, Rents, Leases        | 5690         |                 |                     |                     |                     |
| Maintenance/Duplicating               | 5740/5745    |                 |                     |                     |                     |
| Other Contracts *                     | 5100/5800    |                 | \$478,750           | \$1,131,250         | \$1,610,000         |
| Postage/Telephone/Cell Phones         | 5911/5930    |                 |                     |                     |                     |
| Capital Outlay                        | 6000         |                 |                     |                     |                     |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 1,286,010</b> | <b>\$ 1,769,867</b> | <b>\$ 3,055,877</b> |

\* Includes Funds For School Quality Review and Data Wise/Data Inquiry





## 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.

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                    |                  |                   |
|---------------------------------------|--------------|-----------------|--------------------|------------------|-------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS | RESTRICTED FUNDS | TOTAL BUDGET      |
| Administrative Salaries, Certificated | 1341/1901    | 3.00            | \$382,466          | \$20,130         | \$402,596         |
| Other Certificated Salaries           | 1211/1221    |                 |                    |                  |                   |
| Administrative Salaries, Classified   | 2301/2321    |                 |                    |                  |                   |
| Temporary Salaries                    |              |                 |                    |                  |                   |
| Clerical:                             |              |                 |                    |                  |                   |
| Regular                               | 2401         | 1.00            | \$38,127           | \$2,006          | \$40,133          |
| Substitutes/Overtime                  | 240X         |                 |                    |                  |                   |
| Other Classified                      | 2251/2901    | 1.50            | \$39,918           | \$21,494         | \$61,412          |
| Benefits - Statutory/Health & Welfare | 3000         |                 | \$135,794          | \$24,923         | \$160,717         |
| Supplies                              | 4000         |                 |                    |                  |                   |
| Travel/Conferences                    | 5230         |                 |                    |                  |                   |
| Dues/Memberships                      | 5310         |                 |                    |                  |                   |
| Other Contracts, Rents, Leases        | 5690         |                 |                    |                  |                   |
| Maintenance/Duplicating               | 5740/5745    |                 |                    |                  |                   |
| Other Contracts                       | 5100/5800    |                 |                    |                  |                   |
| Postage/Telephone/Cell Phones         | 5911/5930    |                 |                    |                  |                   |
| Capital Outlay                        | 6000         |                 |                    |                  |                   |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 596,305</b>  | <b>\$ 68,553</b> | <b>\$ 664,858</b> |

**Department Budgets  
2012-13**

**Accountability  
Office  
(continued)**

**Area Assistant  
Superintendents**

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.

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                    |                     |                     |
|---------------------------------------|--------------|-----------------|--------------------|---------------------|---------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS | RESTRICTED FUNDS    | TOTAL BUDGET        |
| Administrative Salaries, Certificated | 1341         | 0.50            |                    | \$59,607            | \$59,607            |
| Other Certificated Salaries           | 1901         | 4.00            | \$74,052           | \$265,998           | \$340,050           |
| Administrative Salaries, Classified   | 2301/2321    | 2.25            | \$240,040          | \$5,784             | \$245,824           |
| Temporary Salaries                    |              |                 |                    | \$495,000           | \$495,000           |
| Clerical:                             |              |                 |                    |                     |                     |
| Regular                               | 2401         | 3.15            | \$110,535          | \$31,186            | \$141,721           |
| Substitutes/Overtime                  | 240X         |                 |                    |                     |                     |
| Other Classified                      | 2251/2901    |                 |                    |                     |                     |
| Benefits - Statutory/Health & Welfare | 3000         |                 | \$148,435          | \$434,441           | \$582,876           |
| Supplies                              | 4000         |                 | \$5,076            |                     | \$5,076             |
| Travel/Conferences                    | 5230         |                 |                    |                     |                     |
| Dues/Memberships                      | 5310         |                 |                    |                     |                     |
| Other Contracts, Rents, Leases        | 5690         |                 | \$5,076            |                     | \$5,076             |
| Maintenance/Duplicating               | 5740/5745    |                 |                    |                     |                     |
| Other Contracts *                     | 5100/5800    |                 | \$24,686           | \$511,842           | \$536,528           |
| Postage/Telephone/Cell Phones         | 5911/5930    |                 |                    |                     |                     |
| Capital Outlay                        | 6000         |                 |                    |                     |                     |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 607,900</b>  | <b>\$ 1,803,858</b> | <b>\$ 2,411,758</b> |

\* Includes Small Learning Communities contracts

Department Budgets  
2012-13

Accountability  
Office  
(continued)

Assessment, Research  
and Evaluation





## 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.

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                    |                  |                   |
|---------------------------------------|--------------|-----------------|--------------------|------------------|-------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS | RESTRICTED FUNDS | TOTAL BUDGET      |
| Administrative Salaries, Certificated | 1341/1901    | 1.00            | \$125,030          |                  | \$125,030         |
| Other Certificated Salaries           | 1101         |                 |                    |                  |                   |
| Administrative Salaries, Classified   | 2301/2321    |                 |                    |                  |                   |
| Temporary Salaries                    | 1223         |                 |                    |                  |                   |
| Clerical:                             |              |                 |                    |                  |                   |
| Regular                               | 2401         | 6.00            | \$234,222          |                  | \$234,222         |
| Substitutes/Overtime                  | 240X         |                 |                    |                  |                   |
| Other Classified                      | 2221         | 1.00            | \$30,589           |                  | \$30,589          |
| Benefits - Statutory/Health & Welfare | 3000         |                 | \$221,320          |                  | \$221,320         |
| Supplies                              | 4000         |                 | \$34,194           |                  | \$34,194          |
| Travel/Conferences                    | 5230         |                 |                    |                  |                   |
| Dues/Memberships                      | 5310         |                 |                    |                  |                   |
| Other Contracts, Rents, Leases        | 5690         |                 |                    |                  |                   |
| Maintenance/Duplicating               | 5740/5745    |                 |                    |                  |                   |
| Other Contracts                       | 5100/5800    |                 |                    |                  |                   |
| Postage/Telephone/Cell Phones         | 5911/5930    |                 |                    |                  |                   |
| Capital Outlay                        | 6000         |                 |                    |                  |                   |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 645,355</b>  | <b>\$ -</b>      | <b>\$ 645,355</b> |

**Department Budgets  
2012-13**

**Accountability  
Office  
(continued)**

**Enrollment/Permits/  
School Choice**

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..

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                     |                  | TOTAL BUDGET        |
|---------------------------------------|--------------|-----------------|---------------------|------------------|---------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS  | RESTRICTED FUNDS |                     |
| Administrative Salaries, Certificated | 1341/1901    |                 |                     |                  |                     |
| Other Certificated Salaries           | 1211/1221    |                 |                     |                  |                     |
| Administrative Salaries, Classified   | 2301/2321    | 1.00            | \$84,630            | \$14,935         | \$99,565            |
| Temporary Salaries                    | 2224         |                 |                     |                  |                     |
| Clerical:                             |              |                 |                     |                  |                     |
| Regular                               | 2401         | 1.00            | \$35,388            |                  | \$35,388            |
| Substitutes/Overtime                  | 240X         |                 | \$75,000            |                  | \$75,000            |
| Other Classified                      | 2221/2901    | 1.00            | \$38,764            |                  | \$38,764            |
| Benefits - Statutory/Health & Welfare | 3000         |                 | \$83,714            | \$4,186          | \$87,900            |
| Supplies                              | 4000         |                 | \$5,000             |                  | \$5,000             |
| Travel/Conferences                    | 5230         |                 |                     |                  |                     |
| Dues/Memberships                      | 5310         |                 |                     |                  |                     |
| Other Contracts, Rents, Leases        | 5690         |                 |                     |                  |                     |
| Maintenance/Duplicating               | 5740/5745    |                 |                     |                  |                     |
| Other Contracts *                     | 5100/5800    |                 | \$762,000           |                  | \$762,000           |
| Postage/Telephone/Cell Phones         | 5911/5930    |                 |                     |                  |                     |
| Capital Outlay                        | 6000         |                 |                     |                  |                     |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 1,084,496</b> | <b>\$ 19,121</b> | <b>\$ 1,103,617</b> |

\* Includes School Resource Officers (SROs)

Department Budgets  
2012-13

Accountability  
Office  
(continued)

Safe Schools



UC Davis and the Tahoe/Colonial Collaborative gave free helmets to Tahoe Elementary students





## Student Services/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.

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                    |                   |                   |
|---------------------------------------|--------------|-----------------|--------------------|-------------------|-------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS | RESTRICTED FUNDS  | TOTAL BUDGET      |
| Administrative Salaries, Certificated | 1341/1901    | 2.00            | \$160,868          | \$52,652          | \$213,520         |
| Other Certificated Salaries           | 1211/1221    |                 |                    |                   |                   |
| Administrative Salaries, Classified   | 2301/2321    |                 |                    |                   |                   |
| Temporary Salaries                    |              |                 |                    |                   |                   |
| Clerical:                             |              |                 |                    |                   |                   |
| Regular                               | 2401         | 5.00            | \$152,190          | \$22,290          | \$174,480         |
| Substitutes/Overtime                  | 240X         |                 |                    |                   |                   |
| Other Classified                      | 2251/2901    |                 |                    |                   |                   |
| Benefits - Statutory/Health & Welfare | 3000         |                 | \$177,071          | \$25,165          | \$202,236         |
| Supplies                              | 4000         |                 | \$23,405           |                   | \$23,405          |
| Travel/Conferences                    | 5230         |                 | \$1,751            |                   | \$1,751           |
| Dues/Memberships                      | 5310         |                 |                    |                   |                   |
| Other Contracts, Rents, Leases        | 5690         |                 | \$12,784           |                   | \$12,784          |
| Maintenance/Duplicating               | 5740/5745    |                 | \$9,905            |                   | \$9,905           |
| Other Contracts                       | 5100/5800    |                 | \$5,732            |                   | \$5,732           |
| Postage/Telephone/Cell Phones         | 5911/5930    |                 | \$4,210            |                   | \$4,210           |
| Capital Outlay                        | 6000         |                 |                    |                   |                   |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 547,916</b>  | <b>\$ 100,107</b> | <b>\$ 648,023</b> |

**Department Budgets  
2012-13**

**Accountability  
Office  
(continued)**

**Student Services/  
Alternative Education**

Summer School

DEPARTMENT NARRATIVE

Summer School will be held at Sacramento Accelerated Academy using the Aventa Learning online curriculum. Summer School is intended for high school credit-recovery and is available to in-district seniors as of the 2011-2012 school-year who failed to meet the district's graduation requirements. Priority enrollment is given to senior students based on their specific credit situation and will be offered to credit deficient juniors contingent on available space. Students will attend Sacramento Accelerated Academy and will work on coursework over the internet in a computer lab setting and will have the assistance of on-site district teachers as well as Aventa Learning online teachers whom they can access remotely via the internet. Summer School will begin on June 25th and run through August 2nd (6 weeks), Monday through Thursday. Senior Project, Algebra Proficiency Exam and CAHSEE testing will also be offered during the summer session. Students who fulfill the graduation requirements during the 2012 Summer School session will be eligible to participate in the 2012 fall graduation ceremonies.

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                    |                  | TOTAL BUDGET      |
|---------------------------------------|--------------|-----------------|--------------------|------------------|-------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS | RESTRICTED FUNDS |                   |
| Administrative Salaries, Certificated | 1341/1901    |                 |                    |                  |                   |
| Other Certificated Salaries           | 1211/1221    |                 |                    |                  |                   |
| Administrative Salaries, Classified   | 2301/2321    |                 |                    |                  |                   |
| Temporary Salaries                    | 1103/22XX    |                 |                    |                  |                   |
| Clerical:                             |              |                 |                    |                  |                   |
| Regular                               | 2401         | 1.50            | \$56,008           | \$4,367          | \$60,375          |
| Substitutes/Overtime                  | 240X         |                 |                    |                  |                   |
| Other Classified                      | 2251/2901    |                 |                    |                  |                   |
| Benefits - Statutory/Health & Welfare | 3000         |                 | \$41,326           | \$3,019          | \$44,345          |
| Supplies                              | 4000         |                 | \$40,600           |                  | \$40,600          |
| Travel/Conferences                    | 5230         |                 |                    |                  |                   |
| Dues/Memberships                      | 5310         |                 |                    |                  |                   |
| Other Contracts, Rents, Leases        | 5690         |                 | \$8,000            |                  | \$8,000           |
| Maintenance/Duplicating               | 5740/5745    |                 |                    |                  |                   |
| Other Contracts                       | 5100/5800    |                 |                    |                  |                   |
| Postage/Telephone/Cell Phones         | 5911/5930    |                 |                    |                  |                   |
| Capital Outlay                        | 6000         |                 |                    |                  |                   |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 145,934</b>  | <b>\$ 7,386</b>  | <b>\$ 153,320</b> |

Department Budgets  
2012-13

Accountability  
Office  
(continued)

Summer School







## 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.

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                     |                   |                     |
|---------------------------------------|--------------|-----------------|---------------------|-------------------|---------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
| Administrative Salaries, Certificated | 1341/1901    |                 |                     |                   |                     |
| Other Certificated Salaries           | 1211/1221    |                 |                     |                   |                     |
| Administrative Salaries, Classified   | 2301/2321    | 4.75            | \$491,532           |                   | \$491,532           |
| Temporary Salaries                    |              |                 |                     |                   |                     |
| Clerical:                             |              |                 |                     |                   |                     |
| Regular                               | 2401         | 22.35           | \$1,160,119         | \$97,466          | \$1,257,585         |
| Substitutes/Overtime                  | 240X         |                 |                     |                   |                     |
| Other Classified                      | 2251/2901    |                 |                     |                   |                     |
| Benefits - Statutory/Health & Welfare | 3000         |                 | \$760,894           | \$57,352          | \$818,246           |
| Supplies                              | 4000         |                 | \$145,720           |                   | \$145,720           |
| Travel/Conferences                    | 5230         |                 | \$5,789             |                   | \$5,789             |
| Dues/Memberships                      | 5310         |                 |                     |                   |                     |
| Other Contracts, Rents, Leases *      | 5690         |                 | \$514,534           |                   | \$514,534           |
| Maintenance/Duplicating **            | 5740/5745    |                 | (\$389,082)         |                   | (\$389,082)         |
| Other Contracts *                     | 5100/5800    |                 | \$774,933           |                   | \$774,933           |
| Postage/Telephone/Cell Phones ***     | 5911/5930    |                 | \$117,543           |                   | \$117,543           |
| Capital Outlay                        | 6000         |                 | \$44,494            |                   | \$44,494            |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 3,626,476</b> | <b>\$ 154,818</b> | <b>\$ 3,781,294</b> |

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

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

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

Department Budgets  
2012-13

Accountability  
Office  
(continued)

Technology Services



"NOOK" eReaders hold multiple books, and are used by students

**Summary - Accountability Office**

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                     |                     |                      |
|---------------------------------------|--------------|-----------------|---------------------|---------------------|----------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS  | RESTRICTED FUNDS    | TOTAL BUDGET         |
| Administrative Salaries, Certificated | 1341/1901    | 9.30            | \$945,922           | \$181,810           | \$1,127,732          |
| Other Certificated Salaries           | 1211/1221    | 4.00            | \$74,052            | \$265,998           | \$340,050            |
| Administrative Salaries, Classified   | 2301/2321    | 8.00            | \$816,202           | \$20,719            | \$836,921            |
| Temporary Salaries                    | 2224         |                 | \$22,494            | \$821,333           | \$843,827            |
| Clerical:                             |              |                 |                     |                     |                      |
| Regular                               | 2401         | 41.50           | \$1,847,949         | \$202,702           | \$2,050,651          |
| Substitutes/Overtime                  | 240X         |                 | \$75,000            |                     | \$75,000             |
| Other Classified                      | 2251/2901    | 6.25            | \$129,149           | \$109,207           | \$238,356            |
| Benefits - Statutory/Health & Welfare | 3000         |                 | \$1,637,040         | \$671,463           | \$2,308,503          |
| Supplies                              | 4000         |                 | \$473,545           |                     | \$473,545            |
| Travel/Conferences                    | 5230         |                 | \$7,540             |                     | \$7,540              |
| Dues/Memberships                      | 5310         |                 |                     |                     |                      |
| Other Contracts, Rents, Leases        | 5690         |                 | \$532,394           |                     | \$532,394            |
| Maintenance/Duplicating               | 5740/5745    |                 | -\$379,177          |                     | -\$379,177           |
| Other Contracts                       | 5100/5800    |                 | \$2,046,101         | \$1,643,092         | \$3,689,193          |
| Postage/Telephone/Cell Phones         | 5911/5930    |                 | \$121,753           |                     | \$121,753            |
| Capital Outlay                        | 6000         |                 | \$44,494            |                     | \$44,494             |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 8,394,458</b> | <b>\$ 3,916,324</b> | <b>\$ 12,310,782</b> |

Department Budgets  
2012-13

**Accountability  
Office  
(continued)**

**Summary  
Accountability Office**





## Human Resources

### DEPARTMENT NARRATIVE

Human Resource Services is administered by staff members who provide expertise in the areas of organizational business management, recruitment and selection, retention, classification and compensation, staffing, application processing, performance evaluation, credentialing, new employee orientation, investigation, employee discipline, fingerprinting, labor relations and contract administration. This dedicated team is strongly committed to the recruitment effort and works diligently to attract and retain talented instructional, administrative and non-instructional personnel for our schools and offices. This department is continuously improving the recruitment process to propel Sacramento City Unified School District as an employer of choice.

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                     |                  |                     |
|---------------------------------------|--------------|-----------------|---------------------|------------------|---------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS  | RESTRICTED FUNDS | TOTAL BUDGET        |
| Administrative Salaries, Certificated | 1341/1901    | 1.00            | \$154,714           |                  | \$154,714           |
| Other Certificated Salaries           | 1211/1221    |                 |                     |                  |                     |
| Administrative Salaries, Classified   | 2301/2321    | 3.00            | \$310,514           | \$34,179         | \$344,693           |
| Temporary Salaries                    | 1903         |                 | \$30,364            |                  | \$30,364            |
| Clerical:                             |              |                 |                     |                  |                     |
| Regular                               | 2401         | 18.00           | \$1,074,633         | \$31,868         | \$1,106,501         |
| Substitutes/Overtime                  | 240X         |                 |                     |                  |                     |
| Other Classified                      | 2251/2901    | 0.03            | \$2,009             |                  | \$2,009             |
| Benefits - Statutory/Health & Welfare | 3000         |                 | \$613,765           | \$14,579         | \$628,344           |
| Supplies                              | 4000         |                 | \$21,280            |                  | \$21,280            |
| Travel/Conferences                    | 5230         |                 | \$32,600            |                  | \$32,600            |
| Dues/Memberships                      | 5310         |                 | \$285               |                  | \$285               |
| Other Contracts, Rents, Leases        | 5690         |                 | \$10,353            |                  | \$10,353            |
| Maintenance/Duplicating               | 5740/5745    |                 | \$1,996             |                  | \$1,996             |
| Other Contracts *                     | 5100/5800    |                 | \$128,130           |                  | \$128,130           |
| Postage/Telephone/Cell Phones         | 5911/5930    |                 | \$2,630             |                  | \$2,630             |
| Capital Outlay                        | 6000         |                 | \$8,630             |                  | \$8,630             |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 2,391,903</b> | <b>\$ 80,626</b> | <b>\$ 2,472,529</b> |

\* Includes Fingerprinting costs

Department Budgets  
2012-13

Human Resources

**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.

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                     |                  |                     |
|---------------------------------------|--------------|-----------------|---------------------|------------------|---------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS  | RESTRICTED FUNDS | TOTAL BUDGET        |
| Administrative Salaries, Certificated | 1341/1901    |                 |                     |                  |                     |
| Other Certificated Salaries           | 1211/1221    |                 |                     |                  |                     |
| Administrative Salaries, Classified   | 2301/2321    |                 |                     |                  |                     |
| Temporary Salaries                    |              |                 |                     |                  |                     |
| Clerical:                             |              |                 |                     |                  |                     |
| Regular                               | 2401         | 1.00            | \$103,041           |                  | \$103,041           |
| Substitutes/Overtime                  | 240X         |                 |                     |                  |                     |
| Other Classified                      | 2251/2901    |                 |                     |                  |                     |
| Benefits - Statutory/Health & Welfare | 3000         |                 | \$30,720            |                  | \$30,720            |
| Supplies                              | 4000         |                 | \$4,060             |                  | \$4,060             |
| Travel/Conferences                    | 5230         |                 | \$6,472             |                  | \$6,472             |
| Dues/Memberships                      | 5310         |                 | \$1,422             |                  | \$1,422             |
| Other Contracts, Rents, Leases        | 5690         |                 | \$1,127             |                  | \$1,127             |
| Maintenance/Duplicating               | 5740/5745    |                 | \$1,865             |                  | \$1,865             |
| Other Contracts *                     | 5100/5800    |                 | \$1,170,807         |                  | \$1,170,807         |
| Postage/Telephone/Cell Phones         | 5911/5930    |                 | \$30                |                  | \$30                |
| Capital Outlay                        | 6000         |                 |                     |                  |                     |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 1,319,544</b> | <b>\$ -</b>      | <b>\$ 1,319,544</b> |

\* Includes Fees For Legal Services

Department Budgets  
2012-13

Human Resources  
(continued)

Legal Counsel





## Summary - Human Resources

Department Budgets  
2012-13

| PROGRAM EXPENDITURES                  | OBJECT<br>CODES | ADOPTED 2012-13 |                       |                     |                     |
|---------------------------------------|-----------------|-----------------|-----------------------|---------------------|---------------------|
|                                       |                 | FTE             | UNRESTRICTED<br>FUNDS | RESTRICTED<br>FUNDS | TOTAL<br>BUDGET     |
| Administrative Salaries, Certificated | 1341/1901       | 1.00            | \$154,714             |                     | \$154,714           |
| Other Certificated Salaries           | 1211/1221       |                 |                       |                     |                     |
| Administrative Salaries, Classified   | 2301/2321       | 3.00            | \$310,514             | \$34,179            | \$344,693           |
| Temporary Salaries                    | 1903            |                 | \$30,364              |                     | \$30,364            |
| Clerical:                             |                 |                 |                       |                     |                     |
| Regular                               | 2401            | 19.00           | \$1,177,674           | \$31,868            | \$1,209,542         |
| Substitutes/Overtime                  | 240X            |                 |                       |                     |                     |
| Other Classified                      | 2251/2901       | 0.03            | \$2,009               |                     | \$2,009             |
| Benefits - Statutory/Health & Welfare | 3000            |                 | \$644,485             | \$14,579            | \$659,064           |
| Supplies                              | 4000            |                 | \$25,340              |                     | \$25,340            |
| Travel/Conferences                    | 5230            |                 | \$39,072              |                     | \$39,072            |
| Dues/Memberships                      | 5310            |                 | \$1,707               |                     | \$1,707             |
| Other Contracts, Rents, Leases        | 5690            |                 | \$11,480              |                     | \$11,480            |
| Maintenance/Duplicating               | 5740/5745       |                 | \$3,861               |                     | \$3,861             |
| Other Contracts                       | 5100/5800       |                 | \$1,298,937           |                     | \$1,298,937         |
| Postage/Telephone/Cell Phones         | 5911/5930       |                 | \$2,660               |                     | \$2,660             |
| Capital Outlay                        | 6000            |                 | \$8,630               |                     | \$8,630             |
| <b>TOTAL EXPENDITURES</b>             |                 |                 | <b>\$ 3,711,447</b>   | <b>\$ 80,626</b>    | <b>\$ 3,792,073</b> |

Human Resources  
(continued)

Summary

**Administrative Services**

**DEPARTMENT NARRATIVE**

The Administrative Services Division provides a wide variety of services to support our students, school sites, community and parents. This division is responsible for all fiscal activities related to accounts payable, accounts receivable, budgeting, employee benefits, payroll, purchasing and risk management. In addition, Administrative Services oversees Nutrition Services, Student Transportation and the Warehouse. This department coordinates and interacts closely with district staff and provides information to the Board upon which policy decisions are made. Short-term and long-term financial planning are also a responsibility of this department as well as providing contract information to the Board.

**Department Budgets  
2012-13**

**Administrative  
Services**

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                    |                  |                   |
|---------------------------------------|--------------|-----------------|--------------------|------------------|-------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS | RESTRICTED FUNDS | TOTAL BUDGET      |
| Administrative Salaries, Certificated | 1341/1901    |                 |                    |                  |                   |
| Other Certificated Salaries           | 1211/1221    |                 |                    |                  |                   |
| Administrative Salaries, Classified   | 2301/2321    | 1.00            | \$160,530          |                  | \$160,530         |
| Temporary Salaries                    |              |                 |                    |                  |                   |
| Clerical:                             |              |                 |                    |                  |                   |
| Regular                               | 2401         | 2.00            | \$152,879          |                  | \$152,879         |
| Substitutes/Overtime                  | 240X         |                 |                    |                  |                   |
| Other Classified                      | 2251/2901    |                 |                    |                  |                   |
| Benefits - Statutory/Health & Welfare | 3000         |                 | \$102,047          |                  | \$102,047         |
| Supplies                              | 4000         |                 | \$11,244           |                  | \$11,244          |
| Travel/Conferences                    | 5230         |                 | \$9,770            |                  | \$9,770           |
| Dues/Memberships                      | 5310         |                 | \$4,445            |                  | \$4,445           |
| Other Contracts, Rents, Leases        | 5690         |                 | \$11,370           |                  | \$11,370          |
| Maintenance/Duplicating               | 5740/5745    |                 | \$2,164            |                  | \$2,164           |
| Other Contracts *                     | 5100/5800    |                 | \$349,878          |                  | \$349,878         |
| Postage/Telephone/Cell Phones         | 5911/5930    |                 | \$1,687            |                  | \$1,687           |
| Capital Outlay                        | 6000         |                 |                    |                  |                   |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 806,014</b>  | <b>\$ -</b>      | <b>\$ 806,014</b> |

\* Includes Crowe Horwath auditing services, mandated cost contracts, School Services of California, RT passes





## 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 coordinates internal and external audits. In addition, the Accounting Services Department ensures that proper accounting procedures are followed.

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                    |                  |                   |
|---------------------------------------|--------------|-----------------|--------------------|------------------|-------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS | RESTRICTED FUNDS | TOTAL BUDGET      |
| Administrative Salaries, Certificated | 1341/1901    |                 |                    |                  |                   |
| Other Certificated Salaries           | 1211/1221    |                 |                    |                  |                   |
| Administrative Salaries, Classified   | 2301/2321    | 1.85            | \$186,062          |                  | \$186,062         |
| Temporary Salaries                    |              |                 |                    |                  |                   |
| Clerical:                             |              |                 |                    |                  |                   |
| Regular                               | 2401         | 7.50            | \$367,398          |                  | \$367,398         |
| Substitutes/Overtime                  | 240X         |                 |                    |                  |                   |
| Other Classified                      | 2251/2901    |                 |                    |                  |                   |
| Benefits - Statutory/Health & Welfare | 3000         |                 | \$291,754          |                  | \$291,754         |
| Supplies                              | 4000         |                 | \$15,505           |                  | \$15,505          |
| Travel/Conferences                    | 5230         |                 | \$1,090            |                  | \$1,090           |
| Dues/Memberships                      | 5310         |                 |                    |                  |                   |
| Other Contracts, Rents, Leases        | 5690         |                 | \$450              |                  | \$450             |
| Maintenance/Duplicating               | 5740/5745    |                 | \$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           |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 868,887</b>  | <b>\$ -</b>      | <b>\$ 868,887</b> |

**Department Budgets  
2012-13**

**Administrative  
Services  
(continued)**

**Accounting 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 attendance and K-3 Class Size Reduction to Sacramento County Office of Education and California Department of Education, and fiscal oversight to charter schools.

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                    |                  | TOTAL BUDGET      |
|---------------------------------------|--------------|-----------------|--------------------|------------------|-------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS | RESTRICTED FUNDS |                   |
| Administrative Salaries, Certificated | 1341/1901    |                 |                    |                  |                   |
| Other Certificated Salaries           | 1211/1221    |                 |                    |                  |                   |
| Administrative Salaries, Classified   | 2301/2321    | 2.00            | \$195,888          | \$5,961          | \$201,849         |
| Temporary Salaries                    |              |                 |                    |                  |                   |
| Clerical:                             |              |                 |                    |                  |                   |
| Regular                               | 2401         | 7.50            | \$432,997          |                  | \$432,997         |
| Substitutes/Overtime                  | 2403         |                 | \$20,100           |                  | \$20,100          |
| Other Classified                      | 2251/2901    |                 |                    |                  |                   |
| Benefits - Statutory/Health & Welfare | 3000         |                 | \$281,206          | \$1,565          | \$282,771         |
| Supplies                              | 4000         |                 | \$511              |                  | \$511             |
| Travel/Conferences                    | 5230         |                 | \$663              |                  | \$663             |
| Dues/Memberships                      | 5310         |                 |                    |                  |                   |
| Other Contracts, Rents, Leases        | 5690         |                 |                    |                  |                   |
| Maintenance/Duplicating               | 5740/5745    |                 |                    |                  |                   |
| Other Contracts                       | 5100/5800    |                 | \$7,486            |                  | \$7,486           |
| Postage/Telephone/Cell Phones         | 5911/5930    |                 | \$26               |                  | \$26              |
| Capital Outlay                        | 6000         |                 |                    |                  |                   |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 938,877</b>  | <b>\$ 7,526</b>  | <b>\$ 946,403</b> |

Department Budgets  
2012-13

Administrative  
Services  
(continued)

Budget Services







## Compensation and Benefits

### DEPARTMENT NARRATIVE

The Compensation and Benefits Department oversees payroll, employee benefits/health insurance, risk management and disability management for the district. Payroll is responsible for processing payroll for all district employees. Approximately 8,000 payroll checks are prepared on a monthly basis during the school year. Employee Benefits is responsible for processing enrollment and processes of benefits for approximately 4,000 active and 6,000 retired employees. Risk Management oversees the Workers' Compensation, e-Insurance, Safety and American Disability Act programs, and provides information for proactive, preventative training and inspections for injury, claim and risk transfer for loss control.

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                     |                  |                     |
|---------------------------------------|--------------|-----------------|---------------------|------------------|---------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS  | RESTRICTED FUNDS | TOTAL BUDGET        |
| Administrative Salaries, Certificated | 1341/1901    |                 |                     |                  |                     |
| Other Certificated Salaries           | 1211/1221    |                 |                     |                  |                     |
| Administrative Salaries, Classified   | 2301/2321    | 1.25            | \$112,063           |                  | \$112,063           |
| Temporary Salaries                    |              |                 |                     |                  |                     |
| Clerical:                             |              |                 |                     |                  |                     |
| Regular                               | 2401         | 8.30            | \$370,481           |                  | \$370,481           |
| Substitutes/Overtime                  | 240X         |                 |                     |                  |                     |
| Other Classified                      | 2251/2901    |                 |                     |                  |                     |
| Benefits - Statutory/Health & Welfare | 3000         |                 | \$304,280           |                  | \$304,280           |
| Supplies                              | 4000         |                 | \$54,040            |                  | \$54,040            |
| Travel/Conferences                    | 5230         |                 | \$1,500             |                  | \$1,500             |
| Dues/Memberships                      | 5310         |                 | \$100               |                  | \$100               |
| Other Contracts, Rents, Leases *      | 5690         |                 | \$1,888,000         |                  | \$1,888,000         |
| Maintenance/Duplicating               | 5740/5745    |                 | \$42,500            |                  | \$42,500            |
| Other Contracts                       | 5100/5800    |                 | \$399,300           |                  | \$399,300           |
| Postage/Telephone/Cell Phones         | 5911/5930    |                 | \$500               |                  | \$500               |
| Capital Outlay                        | 6000         |                 | \$1,842             |                  | \$1,842             |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 3,174,606</b> | <b>\$ -</b>      | <b>\$ 3,174,606</b> |

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

**Department Budgets  
2012-13**

**Administrative  
Services  
(continued)**

**Compensation and  
Benefits**

**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.

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                    |                  |                   |
|---------------------------------------|--------------|-----------------|--------------------|------------------|-------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS | RESTRICTED FUNDS | TOTAL BUDGET      |
| Administrative Salaries, Certificated | 1341/1901    |                 |                    |                  |                   |
| Other Certificated Salaries           | 1211/1221    |                 |                    |                  |                   |
| Administrative Salaries, Classified   | 2301/2321    | 0.50            | \$59,607           |                  | \$59,607          |
| Temporary Salaries                    |              |                 |                    |                  |                   |
| Clerical:                             |              |                 |                    |                  |                   |
| Regular                               | 2401         | 0.70            | \$25,990           |                  | \$25,990          |
| Substitutes/Overtime                  | 240X         |                 |                    |                  |                   |
| Other Classified                      | 2251/2901    |                 |                    |                  |                   |
| Benefits - Statutory/Health & Welfare | 3000         |                 | \$32,321           |                  | \$32,321          |
| Supplies                              | 4000         |                 | \$22,993           |                  | \$22,993          |
| Travel/Conferences                    | 5230         |                 |                    |                  |                   |
| Dues/Memberships                      | 5310         |                 |                    |                  |                   |
| Other Contracts, Rents, Leases        | 5690         |                 | \$11,897           |                  | \$11,897          |
| Maintenance/Duplicating               | 5740/5745    |                 | \$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          |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 178,918</b>  | <b>\$ -</b>      | <b>\$ 178,918</b> |

Department Budgets  
2012-13

Administrative  
Services  
(continued)

Distribution 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.

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                    |                  |                   |
|---------------------------------------|--------------|-----------------|--------------------|------------------|-------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS | RESTRICTED FUNDS | TOTAL BUDGET      |
| Administrative Salaries, Certificated | 1341/1901    |                 |                    |                  |                   |
| Other Certificated Salaries           | 1211/1221    |                 |                    |                  |                   |
| Administrative Salaries, Classified   | 2301/2321    | 1.00            | \$99,565           |                  | \$99,565          |
| Temporary Salaries                    |              |                 |                    |                  |                   |
| Clerical:                             |              |                 |                    |                  |                   |
| Regular                               | 2401         | 3.00            | \$116,664          |                  | \$116,664         |
| Substitutes/Overtime                  | 240X         |                 |                    |                  |                   |
| Other Classified                      | 2251/2901    |                 |                    |                  |                   |
| Benefits - Statutory/Health & Welfare | 3000         |                 | \$121,249          |                  | \$121,249         |
| Supplies                              | 4000         |                 | \$8,319            |                  | \$8,319           |
| Travel/Conferences                    | 5230         |                 | \$179              |                  | \$179             |
| Dues/Memberships                      | 5310         |                 |                    |                  |                   |
| Other Contracts, Rents, Leases *      | 5690         |                 | \$221,402          |                  | \$221,402         |
| Maintenance/Duplicating               | 5740/5745    |                 | \$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             |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 835,721</b>  | <b>\$ -</b>      | <b>\$ 835,721</b> |

\* Includes Elevator and Equipment Maintenance

Department Budgets  
2012-13

Administrative  
Services  
(continued)

Purchasing

### Student Transportation

#### DEPARTMENT NARRATIVE

The Transportation Department carries more than 1,900 students to and from school daily, plus many more on field trips for athletics and other school activities, noon runs, emergencies and shuttles for therapy and other Special Education Services. Additional responsibilities include planning over 135 routes, supervising buses, developing and monitoring transportation carrier contracts, purchasing and dispensing fuel, coordinating vehicle inspections, safety instruction, licensing drivers and affiliated transportation requirements, training staff, developing and evaluating walk-zone boundaries, safe walk routes, transportation eligibility zones and safety zones, auditing carrier billings and producing local and state reports.

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                    |                  |               |
|---------------------------------------|--------------|-----------------|--------------------|------------------|---------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS | RESTRICTED FUNDS | TOTAL BUDGET  |
| Administrative Salaries, Certificated | 1341/1901    |                 |                    |                  |               |
| Other Certificated Salaries           | 1211/1221    |                 |                    |                  |               |
| Administrative Salaries, Classified   | 2301/2321    | 3.00            |                    | \$220,443        | \$220,443     |
| Temporary Salaries                    | 2233         |                 |                    | \$464,210        | \$464,210     |
| Clerical:                             |              |                 |                    |                  |               |
| Regular                               | 2401         | 4.00            |                    | \$160,780        | \$160,780     |
| Substitutes/Overtime                  | 240X         |                 |                    |                  |               |
| Other Classified                      | 2231         | 143.00          |                    | \$4,465,241      | \$4,465,241   |
| Benefits - Statutory/Health & Welfare | 3000         |                 |                    | \$4,366,627      | \$4,366,627   |
| Supplies                              | 4000         |                 |                    | \$645,335        | \$645,335     |
| Travel/Conferences                    | 5230         |                 |                    |                  |               |
| Dues/Memberships                      | 5310         |                 |                    |                  |               |
| Other Contracts, Rents, Leases *      | 5690         |                 |                    | \$126,665        | \$126,665     |
| Maintenance/Duplicating               | 5740/5745    |                 |                    | (\$45,852)       | (\$45,852)    |
| Other Contracts *                     | 5100/5800    |                 |                    | \$75,384         | \$75,384      |
| Postage/Telephone/Cell Phones         | 5911/5930    |                 |                    | \$52             | \$52          |
| Capital Outlay                        | 6000         |                 |                    | \$33,223         | \$33,223      |
| <b>TOTAL EXPENDITURES</b>             |              |                 | \$ -               | \$ 10,512,108    | \$ 10,512,108 |

\* Includes Automotive Repair Services

Department Budgets  
2012-13

Administrative  
Services  
(continued)

Student Transportation





## Summary - Administrative Services

Department Budgets  
2012-13

### ADOPTED 2012-13

| PROGRAM EXPENDITURES                  | OBJECT<br>CODES | ADOPTED 2012-13 |                       |                     |                 |
|---------------------------------------|-----------------|-----------------|-----------------------|---------------------|-----------------|
|                                       |                 | FTE             | UNRESTRICTED<br>FUNDS | RESTRICTED<br>FUNDS | TOTAL<br>BUDGET |
| Administrative Salaries, Certificated | 1341/1901       |                 |                       |                     |                 |
| Other Certificated Salaries           | 1211/1221       |                 |                       |                     |                 |
| Administrative Salaries, Classified   | 2301/2321       | 10.60           | \$813,715             | \$226,404           | \$1,040,119     |
| Temporary Salaries                    | 2233/2903       |                 |                       | \$464,210           | \$464,210       |
| Clerical:                             |                 |                 |                       |                     |                 |
| Regular                               | 2401            | 33.00           | \$1,466,409           | \$160,780           | \$1,627,189     |
| Substitutes/Overtime                  | 2403            |                 | \$20,100              |                     | \$20,100        |
| Other Classified                      | 2231            | 143.00          |                       | \$4,465,241         | \$4,465,241     |
| Benefits - Statutory/Health & Welfare | 3000            |                 | \$1,132,857           | \$4,368,192         | \$5,501,049     |
| Supplies                              | 4000            |                 | \$112,612             | \$645,335           | \$757,947       |
| Travel/Conferences                    | 5230            |                 | \$13,202              |                     | \$13,202        |
| Dues/Memberships                      | 5310            |                 | \$4,545               |                     | \$4,545         |
| Other Contracts, Rents, Leases        | 5690            |                 | \$2,133,119           | \$126,665           | \$2,259,784     |
| Maintenance/Duplicating               | 5740/5745       |                 | \$51,644              | -\$45,852           | \$5,792         |
| Other Contracts                       | 5100/5800       |                 | \$791,836             | \$75,384            | \$867,220       |
| Postage/Telephone/Cell Phones         | 5911/5930       |                 | \$240,450             | \$52                | \$240,502       |
| Capital Outlay                        | 6000            |                 | \$22,534              | \$33,223            | \$55,757        |

Administrative  
Services  
(continued)

Summary

|                           |  |                     |                      |                      |
|---------------------------|--|---------------------|----------------------|----------------------|
| <b>TOTAL EXPENDITURES</b> |  | <b>\$ 6,803,023</b> | <b>\$ 10,519,634</b> | <b>\$ 17,322,657</b> |
|---------------------------|--|---------------------|----------------------|----------------------|

Planning, Construction and Operations

DEPARTMENT NARRATIVE

The Planning, Construction and Operations Department is responsible for planning functions related to attendance areas, student demographics, school maps, new construction and renovation projects. The department coordinates the Division of the State Architect approval when necessary. The department collects and administers developer fees, Mello-Roos special taxes and redevelopment funds. The department 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 responsible 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.

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                     |                  |                     |
|---------------------------------------|--------------|-----------------|---------------------|------------------|---------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS  | RESTRICTED FUNDS | TOTAL BUDGET        |
| Administrative Salaries, Certificated | 1341/1901    |                 |                     |                  |                     |
| Other Certificated Salaries           | 1211/1221    |                 |                     |                  |                     |
| Administrative Salaries, Classified   | 2301/2321    | 2.25            | \$185,846           |                  | \$185,846           |
| Temporary Salaries                    | 2222/2224    |                 | \$209,600           |                  | \$209,600           |
| Clerical:                             |              |                 |                     |                  |                     |
| Regular                               | 2401         | 1.38            | \$58,748            |                  | \$58,748            |
| Substitutes/Overtime                  | 240X         |                 |                     |                  |                     |
| Other Classified                      | 2221         | 14.50           | \$539,862           |                  | \$539,862           |
| Benefits - Statutory/Health & Welfare | 3000         |                 | \$504,352           |                  | \$504,352           |
| Supplies *                            | 4000         |                 | \$232,239           |                  | \$232,239           |
| Travel/Conferences                    | 5230         |                 | \$3,817             |                  | \$3,817             |
| Dues/Memberships                      | 5310         |                 | \$90                |                  | \$90                |
| Other Contracts, Rents, Leases        | 5690         |                 | \$12,258            |                  | \$12,258            |
| Maintenance/Duplicating               | 5740/5745    |                 | \$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            |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 1,803,908</b> | <b>\$ -</b>      | <b>\$ 1,803,908</b> |

\* Includes Custodial Supplies

Department Budgets 2012-13

Capital Asset Management Services

Planning, Construction and Operations



The Met's green renovation includes an MP room, kitchen, science/art labs, garden, music and recording studio





## Facilities and Maintenance

### DEPARTMENT NARRATIVE

The mission of the Facilities and Maintenance Department is to maintain the highest level of service possible to our school district, by enforcing that all schools and offices are clean, safe and provide an attractive learning and work environment, especially for all students and teachers.

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                     |                  |                     |
|---------------------------------------|--------------|-----------------|---------------------|------------------|---------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS  | RESTRICTED FUNDS | TOTAL BUDGET        |
| Administrative Salaries, Certificated | 1341/1901    |                 |                     |                  |                     |
| Other Certificated Salaries           | 1211/1221    |                 |                     |                  |                     |
| Administrative Salaries, Classified   | 2211/2301    | 10.15           | \$923,999           |                  | \$923,999           |
| Temporary Salaries                    | 2213/2214    |                 | \$92,286            |                  | \$92,286            |
| Clerical:                             |              |                 |                     |                  |                     |
| Regular                               | 2401         | 4.00            | \$176,322           |                  | \$176,322           |
| Substitutes/Overtime                  | 240X         |                 |                     |                  |                     |
| Other Classified                      | 2211         | 73.00           | \$4,242,984         |                  | \$4,242,984         |
| Benefits - Statutory/Health & Welfare | 3000         |                 | \$2,925,947         |                  | \$2,925,947         |
| Supplies                              | 4000         |                 | \$868,579           |                  | \$868,579           |
| Travel/Conferences                    | 5230         |                 | \$513               |                  | \$513               |
| Dues/Memberships                      | 5310         |                 | \$3,465             |                  | \$3,465             |
| Other Contracts, Rents, Leases *      | 5690         |                 | \$194,422           |                  | \$194,422           |
| Maintenance/Duplicating               | 5740/5745    |                 | (\$124,194)         |                  | (\$124,194)         |
| Other Contracts *                     | 5100/5800    |                 | \$177,911           |                  | \$177,911           |
| Postage/Telephone/Cell Phones         | 5911/5930    |                 | \$844               |                  | \$844               |
| Capital Outlay                        | 6000         |                 | \$60,225            |                  | \$60,225            |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 9,543,303</b> | <b>\$ -</b>      | <b>\$ 9,543,303</b> |

\* Includes Automotive and General Repair Services

**Department Budgets  
2012-13**

**Capital Asset  
Management  
Services  
(continued)**

**Facilities and  
Maintenance**

**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.

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                    |                  |                   |
|---------------------------------------|--------------|-----------------|--------------------|------------------|-------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS | RESTRICTED FUNDS | TOTAL BUDGET      |
| Administrative Salaries, Certificated | 1341/1901    |                 |                    |                  |                   |
| Other Certificated Salaries           | 1211/1221    |                 |                    |                  |                   |
| Administrative Salaries, Classified   | 2301/2321    | 1.00            | \$82,434           |                  | \$82,434          |
| Temporary Salaries                    |              |                 |                    |                  |                   |
| Clerical:                             |              |                 |                    |                  |                   |
| Regular                               | 2401         | 2.38            | \$134,210          |                  | \$134,210         |
| Substitutes/Overtime                  | 240X         |                 |                    |                  |                   |
| Other Classified                      | 2251/2901    |                 |                    |                  |                   |
| Benefits - Statutory/Health & Welfare | 3000         |                 | \$95,365           |                  | \$95,365          |
| Supplies                              | 4000         |                 | \$1,395            |                  | \$1,395           |
| Travel/Conferences                    | 5230         |                 | \$3,610            |                  | \$3,610           |
| Dues/Memberships                      | 5310         |                 |                    |                  |                   |
| Other Contracts, Rents, Leases        | 5690         |                 | \$2,495            |                  | \$2,495           |
| Maintenance/Duplicating               | 5740/5745    |                 |                    |                  |                   |
| Other Contracts *                     | 5100/5800    |                 | \$636,500          |                  | \$636,500         |
| Postage/Telephone/Cell Phones         | 5911/5930    |                 |                    |                  |                   |
| Capital Outlay                        | 6000         |                 |                    |                  |                   |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 956,009</b>  | <b>\$ -</b>      | <b>\$ 956,009</b> |

\* Includes Energy Education costs

Department Budgets  
2012-13

Capital Asset  
Management  
Services  
(continued)

Energy Resource  
Conservation







## Utilities

### DEPARTMENT NARRATIVE

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

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                     |                  |                     |
|---------------------------------------|--------------|-----------------|---------------------|------------------|---------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS  | RESTRICTED FUNDS | TOTAL BUDGET        |
| Administrative Salaries, Certificated | 1341/1901    |                 |                     |                  |                     |
| Other Certificated Salaries           | 1211/1221    |                 |                     |                  |                     |
| Administrative Salaries, Classified   | 2301/2321    |                 |                     |                  |                     |
| Temporary Salaries                    |              |                 |                     |                  |                     |
| Clerical:                             |              |                 |                     |                  |                     |
| Regular                               | 2401         |                 |                     |                  |                     |
| Substitutes/Overtime                  | 240X         |                 |                     |                  |                     |
| Other Classified                      | 2251/2901    |                 |                     |                  |                     |
| Benefits - Statutory/Health & Welfare | 3000         |                 |                     |                  |                     |
| Supplies                              | 4000         |                 |                     |                  |                     |
| Travel/Conferences                    | 5230         |                 |                     |                  |                     |
| Dues/Memberships                      | 5310         |                 |                     |                  |                     |
| Other Contracts, Rents, Leases        | 5690         |                 |                     |                  |                     |
| Maintenance/Duplicating               | 5740/5745    |                 |                     |                  |                     |
| Other Contracts                       | 5100/5800    |                 |                     |                  |                     |
| Utilities *                           | 5500         |                 | \$1,119,111         | \$12,364         | \$1,131,475         |
| Capital Outlay                        | 6000         |                 |                     |                  |                     |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 1,119,111</b> | <b>\$ 12,364</b> | <b>\$ 1,131,475</b> |

\* Includes Non-School Site Utilities

Department Budgets  
2012-13

Capital Asset  
Management  
Services  
(continued)

Utilities and  
Telecommunications

**Summary - Capital Asset Management Services**

| PROGRAM EXPENDITURES                  | OBJECT CODES | ADOPTED 2012-13 |                      |                  |                      |
|---------------------------------------|--------------|-----------------|----------------------|------------------|----------------------|
|                                       |              | FTE             | UNRESTRICTED FUNDS   | RESTRICTED FUNDS | TOTAL BUDGET         |
| Administrative Salaries, Certificated | 1341/1901    |                 |                      |                  |                      |
| Other Certificated Salaries           | 1211/1221    |                 |                      |                  |                      |
| Administrative Salaries, Classified   | 2301/2321    | 13.40           | \$1,192,279          |                  | \$1,192,279          |
| Temporary Salaries                    | 222X/221X    |                 | \$301,886            |                  | \$301,886            |
| Clerical:                             |              |                 |                      |                  |                      |
| Regular                               | 2401         | 7.75            | \$369,280            |                  | \$369,280            |
| Substitutes/Overtime                  | 240X         |                 |                      |                  |                      |
| Other Classified                      | 2221/2211    | 87.50           | \$4,782,846          |                  | \$4,782,846          |
| Benefits - Statutory/Health & Welfare | 3000         |                 | \$3,525,664          |                  | \$3,525,664          |
| Supplies                              | 4000         |                 | \$1,102,213          |                  | \$1,102,213          |
| Travel/Conferences                    | 5230         |                 | \$7,940              |                  | \$7,940              |
| Dues/Memberships                      | 5310         |                 | \$3,555              |                  | \$3,555              |
| Other Contracts, Rents, Leases        | 5690         |                 | \$209,175            |                  | \$209,175            |
| Maintenance/Duplicating               | 5740/5745    |                 | (\$118,694)          |                  | (\$118,694)          |
| Other Contracts                       | 5100/5800    |                 | \$821,801            |                  | \$821,801            |
| Telephone/Utilities                   | 5930/5500    |                 | \$1,136,377          | \$12,364         | \$1,148,741          |
| Capital Outlay                        | 6000         |                 | \$88,009             |                  | \$88,009             |
| <b>TOTAL EXPENDITURES</b>             |              |                 | <b>\$ 13,422,331</b> | <b>\$ 12,364</b> | <b>\$ 13,434,695</b> |

Department Budgets  
2012-13

**Capital Asset  
Management  
Services  
(continued)**

**Summary**





## Grand Total - Department Budgets

**Department Budgets  
2012-13**

### ADOPTED 2012-13

| PROGRAM EXPENDITURES                  | OBJECT<br>CODES | FTE    | UNRESTRICTED<br>FUNDS | RESTRICTED<br>FUNDS | TOTAL<br>BUDGET |
|---------------------------------------|-----------------|--------|-----------------------|---------------------|-----------------|
| Administrative Salaries, Certificated | 1341/1901       | 31.16  | \$2,086,147           | \$1,516,166         | \$3,602,313     |
| Other Certificated Salaries           | 1211/1221       | 188.97 | \$1,657,497           | \$11,246,881        | \$12,904,378    |
| Administrative Salaries, Classified   | 2301/2321       | 55.59  | \$3,720,705           | \$1,677,174         | \$5,397,879     |
| Temporary Salaries                    |                 |        | \$832,889             | \$2,952,189         | \$3,785,078     |
| Clerical:                             |                 |        |                       |                     |                 |
| Regular                               | 2401            | 146.21 | \$5,679,869           | \$1,536,198         | \$7,216,067     |
| Substitutes/Overtime                  | 240X            |        | \$107,900             |                     | \$107,900       |
| Other Classified                      | 2251/2901       | 349.30 | \$5,160,296           | \$7,912,401         | \$13,072,697    |
| Benefits - Statutory/Health & Welfare | 3000            |        | \$8,826,203           | \$15,625,194        | \$24,451,397    |
| Supplies                              | 4000            |        | \$2,398,394           | \$1,774,939         | \$4,173,334     |
| Travel/Conferences                    | 5230            |        | \$127,774             | \$124,513           | \$252,287       |
| Dues/Memberships                      | 5310            |        | \$37,150              | \$2,100             | \$39,250        |
| Other Contracts, Rents, Leases        | 5690            |        | \$2,951,470           | \$288,075           | \$3,239,545     |
| Maintenance/Duplicating               | 5740/5745       |        | (\$342,929)           | \$38,523            | (\$304,406)     |
| Other Contracts                       | 5100/5800       |        | \$6,205,226           | \$26,102,093        | \$32,307,319    |
| Postage/Telephone/Cell Phones         | 5911/5930       |        | \$1,523,709           | \$14,516            | \$1,538,225     |
| Capital Outlay                        | 6000            |        | \$165,167             | \$68,223            | \$233,390       |

**Grand Total  
Department Budgets**

|                           |                      |                      |                       |
|---------------------------|----------------------|----------------------|-----------------------|
| <b>TOTAL EXPENDITURES</b> | <b>\$ 41,137,467</b> | <b>\$ 70,879,185</b> | <b>\$ 112,016,652</b> |
|---------------------------|----------------------|----------------------|-----------------------|

## Other Funds

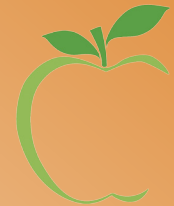
In addition to the General Fund, the district operates several other funds. These programs operate with state mandated or independent funds. They include the Charter Fund, Adult Education Fund, Child Development Fund, Nutrition Services, Deferred Maintenance Fund and various Capital Facility Funds. Each 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

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



## Charter Fund





**Revenue and Expense Summary Report  
2012-13  
Charter School Fund**

**Other Funds  
2012-13**

**Charter Fund  
(continued)**

|                              | 2011-12<br>Adopted Budget | 2011-12 3rd<br>Interim Budget | 2012-13<br>Adopted Budget |
|------------------------------|---------------------------|-------------------------------|---------------------------|
| <b>Revenues</b>              |                           |                               |                           |
| <b>Revenue Limit Sources</b> | \$9,109,976               | \$9,109,976                   | \$8,547,198               |
| Federal Income               | \$196,598                 | \$568,967                     | \$184,385                 |
| Other State Income           | \$1,349,821               | \$1,349,890                   | \$1,884,048               |
| Local Income                 | \$0                       | \$138,727                     | \$0                       |
| Other Transfers In           | \$0                       | \$0                           | \$0                       |
| <b>Total Revenue</b>         | <b>\$10,656,395</b>       | <b>\$11,167,560</b>           | <b>\$10,615,631</b>       |
| <b>Expenditures</b>          |                           |                               |                           |
| Certificated Salaries        | \$4,987,027               | \$5,262,819                   | \$5,015,988               |
| Classified Salaries          | \$693,995                 | \$710,138                     | \$680,574                 |
| Employee Benefits            | \$2,607,935               | \$2,608,988                   | \$2,757,252               |
| Books & Supplies             | \$288,150                 | \$522,954                     | \$224,461                 |
| Services & Other Operating   | \$1,049,650               | \$1,123,053                   | \$1,059,758               |
| Capital Outlay               | \$0                       | \$74,310                      | \$0                       |
| Other Outgo                  | \$0                       | \$0                           | \$0                       |
| Transfer Out                 | \$730,254                 | \$730,254                     | \$710,568                 |
| <b>Total Expenditures</b>    | <b>\$10,357,011</b>       | <b>\$11,032,516</b>           | <b>\$10,448,601</b>       |
| Surplus/Deficit              | \$299,384                 | \$135,044                     | \$167,030                 |
| Beginning Fund Balance       | \$315,099                 | \$942,407                     | \$1,077,451               |
| <b>Ending Fund Balance</b>   | <b>\$614,483</b>          | <b>\$1,077,451</b>            | <b>\$1,244,481</b>        |

### Bowling Green - Chacon Charter School

#### 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 4<sup>th</sup> 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 6<sup>th</sup> 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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 340 |
|                   | -Special Education Day Class | -   |

**TOTAL ENROLLMENT 340**

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS  | TOTAL BUDGET        |
|---|----------------|-------|---------------------|-------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                   |                     |
| Teachers  |                |       |                     |                   |                     |
| - Regular Education   | 1101           | 13.00 | \$514,054           | \$277,074         | \$791,128           |
| - Special Ed  | 1101           |       |                     |                   |                     |
| - Subs/Temps *  | 110X/190X      |       | \$64,873            | \$4,196           | \$69,069            |
| Librarians  | 1201           |       |                     |                   |                     |
| Counselors  | 1211           |       |                     |                   |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                   |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$107,146           |                   | \$107,146           |
| Training Specialists  | 1901           |       |                     |                   |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                   |                     |
| Clerical  | 2401           | 1.00  | \$39,171            |                   | \$39,171            |
| Instructional Aides - Special Ed                              | 2101           |       |                     |                   |                     |
| Learning Support Services Coordinators                        | 2301           |       |                     |                   |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      | 0.78  | \$8,998             |                   | \$8,998             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |       |                     |                   |                     |
| Operations  | 2221           | 1.09  | \$45,456            |                   | \$45,456            |
| Other Classified School Support **                            | 2101/2251/2901 |       |                     |                   |                     |
| Subs/Temps *  | 210X/240X/290X |       | \$8,548             | \$1,798           | \$10,346            |
| Employee Benefits   | 3000           |       | \$484,504           | \$16,708          | \$501,212           |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$35,500            | \$7,569           | \$43,069            |
| Services/Other Operating Expenses                             | 5000           |       | \$142,693           | \$5,140           | \$147,833           |
| Utilities   | 5500           |       | \$29,000            |                   | \$29,000            |
| Transfers Out   | 7600           |       | \$153,306           |                   | \$153,306           |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 1,633,249</b> | <b>\$ 312,485</b> | <b>\$ 1,945,734</b> |

\* 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, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

Other Funds  
2012-13

Dependent Charter  
Schools

Bowling Green - Chacon





## Bowling Green - McCoy Charter School

### 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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 466 |
|                   | -Special Education Day Class | -   |

**TOTAL ENROLLMENT 466**

| SCHOOL BUDGET   | OBJECT<br>CODES | FTE   | UNRESTRICTED<br>FUNDS | RESTRICTED<br>FUNDS | TOTAL<br>BUDGET     |
|---|-----------------|-------|-----------------------|---------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                 |       |                       |                     |                     |
| Teachers  |                 |       |                       |                     |                     |
| - Regular Education   | 1101            | 17.00 | \$891,814             | \$291,988           | \$1,183,802         |
| - Special Ed  | 1101            |       |                       |                     |                     |
| - Subs/Temps *  | 110X/190X       |       | \$97,418              | \$3,755             | \$101,173           |
| Librarians  | 1201            |       |                       |                     |                     |
| Counselors  | 1211            |       |                       |                     |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211       |       |                       |                     |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341  | 0.80  | \$84,556              |                     | \$84,556            |
| Training Specialists  | 1901            |       |                       |                     |                     |
| <b>CLASSIFIED STAFF</b>                                       |                 |       |                       |                     |                     |
| Clerical  | 2401            | 1.00  | \$37,139              |                     | \$37,139            |
| Instructional Aides - Special Ed                              | 2101            |       |                       |                     |                     |
| Learning Support Services Coordinators                        | 2301            |       |                       |                     |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903       | 0.78  | \$8,998               |                     | \$8,998             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241       |       |                       |                     |                     |
| Operations  | 2221            | 1.46  | \$58,747              |                     | \$58,747            |
| Other Classified School Support **                            | 2101/2251/2901  | 0.38  | \$7,733               |                     | \$7,733             |
| Subs/Temps *  | 210X/240X/290X  |       | \$1,800               | \$3,158             | \$4,958             |
| Employee Benefits   | 3000            |       | \$634,135             | \$22,623            | \$656,758           |
| Instructional Matl's/Supplies                                 | 4000            |       | \$24,011              | \$10,350            | \$34,361            |
| Services/Other Operating Expenses                             | 5000            |       | \$225,994             | \$10,984            | \$236,978           |
| Utilities   | 5500            |       | \$49,400              |                     | \$49,400            |
| Transfers Out   | 7600            |       | \$212,136             |                     | \$212,136           |
| <b>TOTAL EXPENDITURES</b>                                     |                 |       | <b>\$ 2,333,881</b>   | <b>\$ 342,858</b>   | <b>\$ 2,676,739</b> |

\* 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, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**Other Funds  
2012-13**

**Dependent Charter  
Schools  
(continued)**

**Bowling Green - McCoy**

## George Washington Carver Art and Science

### 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?

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 300 |
|                   | -Special Education Day Class | -   |

**TOTAL ENROLLMENT 300**

| SCHOOL BUDGET   | OBJECT<br>CODES | FTE   | UNRESTRICTED<br>FUNDS | RESTRICTED<br>FUNDS | TOTAL<br>BUDGET     |
|---|-----------------|-------|-----------------------|---------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                 |       |                       |                     |                     |
| Teachers  |                 |       |                       |                     |                     |
| - Regular Education   | 1101            | 11.00 | \$652,052             | \$31,383            | \$683,435           |
| - Special Ed  | 1101            |       |                       |                     |                     |
| - Subs/Temps *  | 110X/190X       |       | \$12,128              |                     | \$12,128            |
| Librarians  | 1201            |       |                       |                     |                     |
| Counselors  | 1211            |       |                       |                     |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211       |       |                       |                     |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341  | 1.00  | \$107,183             |                     | \$107,183           |
| Training Specialists  | 1901            |       |                       |                     |                     |
| <b>CLASSIFIED STAFF</b>                                       |                 |       |                       |                     |                     |
| Clerical  | 2401            | 1.50  | \$67,599              |                     | \$67,599            |
| Instructional Aides - Special Ed                              | 2101            |       |                       |                     |                     |
| Learning Support Services Coordinators                        | 2301            |       |                       |                     |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903       |       |                       |                     |                     |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241       | 0.50  | \$20,071              |                     | \$20,071            |
| Operations  | 2221            | 1.00  | \$36,869              |                     | \$36,869            |
| Other Classified School Support **                            | 2101/2251/2901  |       |                       |                     |                     |
| Subs/Temps *  | 210X/240X/290X  |       | \$2,249               |                     | \$2,249             |
| Employee Benefits   | 3000            |       | \$458,436             |                     | \$458,436           |
| Instructional Mat'l's/Supplies                                | 4000            |       | \$75,362              | \$6,223             | \$81,585            |
| Services/Other Operating Expenses                             | 5000            |       | \$207,500             |                     | \$207,500           |
| Utilities   | 5500            |       | \$58,917              |                     | \$58,917            |
| Transfers Out   | 7600            |       | \$97,000              |                     | \$97,000            |
| <b>TOTAL EXPENDITURES</b>                                     |                 |       | <b>\$ 1,795,366</b>   | <b>\$ 37,606</b>    | <b>\$ 1,832,972</b> |

\* 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, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**Other Funds  
2012-13**

**Dependent Charter  
Schools  
(continued)**

**George Washington  
Carver Art and Science**







## New Technology Charter High School

### 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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 325 |
|                   | -Special Education Day Class | -   |

**TOTAL ENROLLMENT 325**

| SCHOOL BUDGET   | OBJECT<br>CODES | FTE   | UNRESTRICTED<br>FUNDS | RESTRICTED<br>FUNDS | TOTAL<br>BUDGET     |
|---|-----------------|-------|-----------------------|---------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                 |       |                       |                     |                     |
| Teachers  |                 |       |                       |                     |                     |
| - Regular Education   | 1101            | 13.00 | \$704,024             | \$35,176            | \$739,200           |
| - Special Ed  | 1101            |       |                       |                     |                     |
| - Subs/Temps *  | 110X/190X       |       | \$43,996              |                     | \$43,996            |
| Librarians  |                 |       |                       |                     |                     |
|   | 1201            |       |                       |                     |                     |
| Counselors  |                 |       |                       |                     |                     |
|   | 1211            | 1.00  | \$37,211              | \$23,411            | \$60,622            |
| Psychologists/Nurses/Social Workers                           |                 |       |                       |                     |                     |
|   | 1221/1211       |       |                       |                     |                     |
| Principals/Assistant Principals/Site Instruction Coordinators |                 |       |                       |                     |                     |
|   | 1311/1321/1341  | 1.00  | \$110,064             |                     | \$110,064           |
| Training Specialists  |                 |       |                       |                     |                     |
|   | 1901            |       |                       |                     |                     |
| <b>CLASSIFIED STAFF</b>                                       |                 |       |                       |                     |                     |
| Clerical  |                 |       |                       |                     |                     |
|   | 2401            | 2.00  | \$86,563              |                     | \$86,563            |
| Instructional Aides - Special Ed                              |                 |       |                       |                     |                     |
|   | 2101            |       |                       |                     |                     |
| Learning Support Services Coordinators                        |                 |       |                       |                     |                     |
|   | 2301            |       |                       |                     |                     |
| Campus Monitors/Noon Duty                                     |                 |       |                       |                     |                     |
|   | 2251/2903       |       |                       |                     |                     |
| Parent Advisors/School Community Liaisons/Library Media Techs |                 |       |                       |                     |                     |
|   | 2901/2241       | 0.75  | \$32,886              |                     | \$32,886            |
| Operations  |                 |       |                       |                     |                     |
|   | 2221            | 1.00  | \$36,108              |                     | \$36,108            |
| Other Classified School Support **                            |                 |       |                       |                     |                     |
|   | 2101/2251/2901  | 0.75  | \$37,583              |                     | \$37,583            |
| Subs/Temps *  |                 |       |                       |                     |                     |
|   | 210X/240X/290X  |       | \$1,800               |                     | \$1,800             |
| Employee Benefits   |                 |       |                       |                     |                     |
|   | 3000            |       | \$582,889             | \$12,343            | \$595,232           |
| Instructional Mat'l's/Supplies                                |                 |       |                       |                     |                     |
|   | 4000            |       | \$21,200              | \$6,975             | \$28,175            |
| Services/Other Operating Expenses                             |                 |       |                       |                     |                     |
|   | 5000            |       | \$174,080             | \$1,275             | \$175,355           |
| Utilities   |                 |       |                       |                     |                     |
|   | 5500            |       | \$40,000              |                     | \$40,000            |
| Transfers Out   |                 |       |                       |                     |                     |
|   | 7600            |       | \$139,537             |                     | \$139,537           |
| <b>TOTAL EXPENDITURES</b>                                     |                 |       | <b>\$ 2,047,941</b>   | <b>\$ 79,180</b>    | <b>\$ 2,127,121</b> |

\* 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, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**Other Funds  
2012-13**

**Dependent Charter  
Schools  
(continued)**

**New Technology**

The Met Charter High School

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.

|                   |                              |     |
|-------------------|------------------------------|-----|
| <b>ENROLLMENT</b> | -Regular Education           | 305 |
|                   | -Special Education Day Class | -   |

|                         |            |
|-------------------------|------------|
| <b>TOTAL ENROLLMENT</b> | <b>305</b> |
|-------------------------|------------|

| SCHOOL BUDGET   | OBJECT CODES   | FTE   | UNRESTRICTED FUNDS  | RESTRICTED FUNDS | TOTAL BUDGET        |
|---|----------------|-------|---------------------|------------------|---------------------|
| <b>CERTIFICATED STAFF</b>                                     |                |       |                     |                  |                     |
| Teachers  |                |       |                     |                  |                     |
| - Regular Education   | 1101           | 14.00 | \$765,279           | \$29,695         | \$794,974           |
| - Special Ed  | 1101           |       |                     |                  |                     |
| - Subs/Temps *  | 110X/190X      |       | \$22,087            |                  | \$22,087            |
| Librarians  | 1201           |       |                     |                  |                     |
| Counselors  | 1211           |       |                     |                  |                     |
| Psychologists/Nurses/Social Workers                           | 1221/1211      |       |                     |                  |                     |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341 | 1.00  | \$105,425           |                  | \$105,425           |
| Training Specialists  | 1901           |       |                     |                  |                     |
| <b>CLASSIFIED STAFF</b>                                       |                |       |                     |                  |                     |
| Clerical  | 2401           | 1.88  | \$83,588            |                  | \$83,588            |
| Instructional Aides - Special Ed                              | 2101           |       |                     |                  |                     |
| Learning Support Services Coordinators                        | 2301           |       |                     |                  |                     |
| Campus Monitors/Noon Duty                                     | 2251/2903      |       |                     |                  |                     |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241      |       |                     |                  |                     |
| Operations  | 2221           | 1.00  | \$53,712            |                  | \$53,712            |
| Other Classified School Support **                            | 2101/2251/2901 |       |                     |                  |                     |
| Subs/Temps *  | 210X/240X/290X |       |                     |                  |                     |
| Employee Benefits   | 3000           |       | \$545,614           |                  | \$545,614           |
| Instructional Mat'l's/Supplies                                | 4000           |       | \$31,383            | \$5,888          | \$37,271            |
| Services/Other Operating Expenses                             | 5000           |       | \$96,316            |                  | \$96,316            |
| Utilities   | 5500           |       | \$18,459            |                  | \$18,459            |
| Transfers Out   | 7600           |       | \$108,589           |                  | \$108,589           |
| <b>TOTAL EXPENDITURES</b>                                     |                |       | <b>\$ 1,830,452</b> | <b>\$ 35,583</b> | <b>\$ 1,866,035</b> |

\* 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, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

Other Funds  
2012-13

Dependent Charter  
Schools  
(continued)

The Met





## Totals - Dependent Charter Schools

|                   |                              |       |
|-------------------|------------------------------|-------|
| <b>ENROLLMENT</b> | -Regular Education           | 1,736 |
|                   | -Special Education Day Class | -     |

**TOTAL ENROLLMENT** 1,736

| SCHOOL BUDGET   | OBJECT<br>CODES | FTE   | UNRESTRICTED<br>FUNDS | RESTRICTED<br>FUNDS | TOTAL<br>BUDGET      |
|---|-----------------|-------|-----------------------|---------------------|----------------------|
| <b>CERTIFICATED STAFF</b>                                     |                 |       |                       |                     |                      |
| Teachers  |                 |       |                       |                     |                      |
| - Regular Education   | 1101            | 68.00 | \$3,527,223           | \$665,316           | \$4,192,539          |
| - Special Ed  | 1101            |       |                       |                     |                      |
| - Subs/Temps *  | 110X/190X       |       | \$240,502             | \$7,951             | \$248,453            |
| Librarians  | 1201            |       |                       |                     |                      |
| Counselors  | 1211            | 1.00  | \$37,211              | \$23,411            | \$60,622             |
| Psychologists/Nurses/Social Workers                           | 1221/1211       |       |                       |                     |                      |
| Principals/Assistant Principals/Site Instruction Coordinators | 1311/1321/1341  | 4.80  | \$514,374             |                     | \$514,374            |
| Training Specialists  | 1901            |       |                       |                     |                      |
| <b>CLASSIFIED STAFF</b>                                       |                 |       |                       |                     |                      |
| Clerical  | 2401            | 7.38  | \$314,060             |                     | \$314,060            |
| Instructional Aides - Special Ed                              | 2101            |       |                       |                     |                      |
| Learning Support Services Coordinators                        | 2301            |       |                       |                     |                      |
| Campus Monitors/Noon Duty                                     | 2251/2903       | 1.56  | \$17,996              |                     | \$17,996             |
| Parent Advisors/School Community Liaisons/Library Media Techs | 2901/2241       | 1.25  | \$52,957              |                     | \$52,957             |
| Operations  | 2221            | 5.55  | \$230,892             |                     | \$230,892            |
| Other Classified School Support **                            | 2101/2251/2901  | 1.13  | \$45,316              |                     | \$45,316             |
| Subs/Temps *  | 210X/240X/290X  |       | \$14,397              | \$4,956             | \$19,353             |
| Employee Benefits   | 3000            |       | \$2,705,578           | \$51,674            | \$2,757,252          |
| Instructional Mat'l's/Supplies                                | 4000            |       | \$187,456             | \$37,005            | \$224,461            |
| Services/Other Operating Expenses                             | 5000            |       | \$846,583             | \$17,399            | \$863,982            |
| Utilities   | 5500            |       | \$195,776             |                     | \$195,776            |
| Transfers Out   | 7600            |       | \$710,568             |                     | \$710,568            |
| <b>TOTAL EXPENDITURES</b>                                     |                 |       | <b>\$ 9,640,889</b>   | <b>\$ 807,712</b>   | <b>\$ 10,448,601</b> |

\* 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, Instr. Aide (Non-Special Ed), Media Tech, Site Computer Suprt Tech, Walking Attendant and Student Outreach Worker.

**Other Funds  
2012-13**

**Totals  
Dependent Charter  
Schools**

## Independent Charter School Mission Statements

Other Funds  
2012-13Independent Charter  
Schools

| Charter Schools   | Mission Statement   |
|---|---|
| <b>California Montessori Project – Capitol Campus (K-8)</b><br>Start Year: September 2006<br>Enrollment: 250    | 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."   |
| <b>Capitol Collegiate Academy (K-8)</b><br>Start Year: August 2011<br>Enrollment: 125                           | Capitol Collegiate Academy prepares students in kindergarten through grade eight to compete, achieve, and lead in high school, in college and in life.  |
| <b>Capitol Heights Academy (K-5)</b><br>Start Year: 2003<br>Enrollment: 288                                     | 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. |
| <b>Language Academy (K-8)</b><br>Start Year: September 2004<br>Enrollment: 438                                  | 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.  |
| <b>Oak Park Preparatory School (7-8)</b><br>Start Year: Fall 2012<br>Enrollment: 60                             | 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.  |
| <b>Public School 7(PS7) (K-8)</b><br>Start Year: August 2003<br>Enrollment: 546                                 | To promote self-motivated, industrious, and critically thinking leaders who are passionate about life-long learning and committed to serving others.  |
| <b>Sol Aureus College Preparatory Charter (SAC Prep) (5-8)</b><br>Start Year: September 2003<br>Enrollment: 235 | 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.   |
| <b>Sacramento Charter High (9-12)</b><br>Start Year: September 2003<br>Enrollment: 915                          | 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   |
| <b>Yav Pem Suab Academy (K-6)</b><br>Start Year: August 2010<br>Enrollment: 396                                 | The mission of Yav Pem Suab Academy is to grow and nurture underserved students to become high-performing individuals through a brain-compatible education.   |





## Adult Education Fund

Adult Education has been a part of the Sacramento City Unified School District's public education program since 1872, providing 140 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: SETA, the Carl D. Perkins Vocational and Technical Education Act, Title IV and PELL student financial aid grants. The state funding sources are 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 40 full- and part-time instructors, as well as 28 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 end June 30, 2015. In 2012-13, Adult Education state revenue is shown in the General Fund.

Federal funds that support basic education 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  
2012-13**

**Adult Education  
Fund**

**Revenue and Expense Summary Report  
2012-13**

**Adult Education Fund**

|                            | 2011-12<br>Adopted Budget | 2011-12 3rd<br>Interim Budget | 2012-13<br>Adopted Budget |
|----------------------------|---------------------------|-------------------------------|---------------------------|
| <b>Revenue</b>             |                           |                               |                           |
| Federal Income             | \$2,632,681               | \$2,723,023                   | \$1,055,000               |
| Other State Income         | \$5,100,699               | \$5,125,917                   | \$352,384                 |
| Local Income               | \$4,737,500               | \$4,735,134                   | \$2,770,000               |
| Other Transfers In         | \$0                       | \$0                           | \$0                       |
| <b>Total Revenue</b>       | <b>\$12,470,880</b>       | <b>\$12,584,074</b>           | <b>\$4,177,384</b>        |
| <b>Expenditures</b>        |                           |                               |                           |
| Certificated Salaries      | \$3,432,393               | \$3,182,863                   | \$1,787,452               |
| Classified Salaries        | \$2,018,430               | \$1,978,510                   | \$492,854                 |
| Employee Benefits          | \$2,848,270               | \$2,788,021                   | \$1,202,256               |
| Books & Supplies           | \$246,170                 | \$1,025,912                   | \$407,565                 |
| Services & Other Operating | \$1,523,707               | \$1,913,832                   | \$563,783                 |
| Capital Outlay             | \$0                       | \$5,100                       | \$0                       |
| Other Outgo                | \$201,910                 | \$229,468                     | \$27,435                  |
| Transfer Out               | \$2,200,000               | \$2,200,000                   | \$0                       |
| <b>Total Expenditures</b>  | <b>\$12,470,880</b>       | <b>\$13,323,706</b>           | <b>\$4,481,345</b>        |
| Surplus/Deficit            | \$0                       | (\$739,632)                   | (\$303,961)               |
| Beginning Fund Balance     | \$1,821,009               | \$2,441,499                   | \$1,701,861               |
| <b>Ending Fund Balance</b> | <b>\$1,821,009</b>        | <b>\$1,701,867</b>            | <b>\$1,397,900</b>        |

**Other Funds  
2012-13**

**Adult Education  
Fund  
(continued)**





## Child Development Fund

Sacramento City Unified School District Child Development Programs are supported by a variety of funding sources. These funding sources include:

- Federal Head Start/Early Head Start
- California State Preschool (CSPP)
- California Infant/Toddler School-Age (CCTR)
- Cal Safe
- 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 Programming (Playgroups/Play is fundamental, Kindergarten Readiness, Summer Academy and Raising a Reading)

**Other Funds  
2012-13**

**Child Development  
Fund**



**Revenue and Expense Summary Report  
2012-13**

**Child Development Fund**

|                            | 2011-12<br>Adopted Budget | 2011-12 3rd<br>Interim Budget | 2012-13<br>Adopted Budget |
|----------------------------|---------------------------|-------------------------------|---------------------------|
| <b>Revenue</b>             |                           |                               |                           |
| Federal Income             | \$9,752,160               | \$10,676,916                  | \$10,325,294              |
| Other State Income         | \$6,153,397               | \$6,275,360                   | \$6,139,121               |
| Local Income               | \$2,374,679               | \$2,383,076                   | \$2,379,892               |
| Other Transfers In         | \$0                       | \$0                           | \$0                       |
| <b>Total Revenue</b>       | <b>\$18,280,236</b>       | <b>\$19,335,352</b>           | <b>\$18,844,307</b>       |
| <b>Expenditures</b>        |                           |                               |                           |
| Certificated Salaries      | \$5,984,173               | \$6,020,860                   | \$6,140,546               |
| Classified Salaries        | \$4,429,817               | \$4,350,027                   | \$4,227,902               |
| Employee Benefits          | \$6,419,330               | \$6,679,110                   | \$6,538,449               |
| Books & Supplies           | \$560,945                 | \$1,378,900                   | \$1,045,814               |
| Services & Other Operating | \$299,178                 | \$423,820                     | \$432,761                 |
| Capital Outlay             | \$7,500                   | \$23,510                      | \$7,500                   |
| Other Outgo                | \$579,293                 | \$609,412                     | \$483,794                 |
| Transfer Out               | \$0                       | \$0                           | \$0                       |
| <b>Total Expenditures</b>  | <b>\$18,280,236</b>       | <b>\$19,485,639</b>           | <b>\$18,876,766</b>       |
| Surplus/Deficit            | \$0                       | (\$150,287)                   | (\$32,459)                |
| Beginning Fund Balance     | \$3,180,689               | \$3,834,491                   | \$2,050,341               |
| <b>Ending Fund Balance</b> | <b>\$3,180,689</b>        | <b>\$3,684,204</b>            | <b>\$2,017,882</b>        |

**Other Funds  
2012-13**

**Child Development  
Fund  
(continued)**







## Nutrition Services Fund

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 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.

In order 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 and adults have healthy food
- Respond to our customers' needs
- Provide staff development opportunities to improve program services

Nutrition Services serves over nine 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 300 employees serve approximately 12,000 student breakfasts and 29,000 student lunches. 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 provides nutrition education in the classroom and promotes physical activity for students.



Other Funds  
2012-13

## Nutrition Services Fund

Oak Ridge Elementary  
Restaurant

Nutrition Services successfully provided fresh farm-to-school strawberries last spring where strawberries were picked and delivered to the students' plates within 24 hours. The 2012-13 school year will bring additional farm-to-school efforts with locally grown apples, oranges, mandarins and carrots. Implementation of the new meal regulations will be accomplished through the ability to offer the fruits and new vegetable subgroups.

Listening to our customers is a vital part of the Nutrition Services Department. In 2012-13, a successful piloted program will continue to provide students grilled BBQ, fajitas and kabob stations in the district's middle and high schools.

Nutrition Services recognizes that intermediate and high school consumer preferences change daily. New entrées such as made-from-scratch Turkey Tetrazzini, Asian Spicy Beef Lettuce Wraps, Slow Roasted Pork Carnitas Tacos and Sliced Cajun Spiced Roast Turkey with Rosemary Red Potatoes are all on the menu this year.

Nutrition Services strives to provide all Sacramento City Unified School District students, staff and parents with nutritious choices, professional service and a safe and sanitary environment.



Taste tests are done by our customers—our students



Other Funds  
2012-13

**Nutrition Services  
Fund  
(continued)**





**Revenue and Expense Summary Report  
2012-13**

**Nutrition Services Fund**

|                            | 2011-12<br>Adopted Budget | 2011-12 3rd<br>Interim Budget | 2012-13<br>Adopted Budget |
|----------------------------|---------------------------|-------------------------------|---------------------------|
| <b>Revenue</b>             |                           |                               |                           |
| Federal Income             | \$15,154,296              | \$15,154,296                  | \$16,870,000              |
| Other State Income         | \$878,565                 | \$878,565                     | \$1,260,000               |
| Local Income               | \$2,837,844               | \$2,839,844                   | \$1,442,564               |
| Other Transfers In         | \$0                       | \$0                           | \$0                       |
| <b>Total Revenue</b>       | <b>\$18,870,705</b>       | <b>\$18,872,705</b>           | <b>\$19,572,564</b>       |
| <b>Expenditures</b>        |                           |                               |                           |
| Certificated Salaries      | \$0                       | \$0                           | \$0                       |
| Classified Salaries        | \$6,371,443               | \$6,371,443                   | \$6,680,333               |
| Employee Benefits          | \$3,636,535               | \$3,636,535                   | \$3,668,154               |
| Books & Supplies           | \$7,735,234               | \$7,687,689                   | \$7,987,313               |
| Services & Other Operating | \$136,883                 | \$202,255                     | \$136,764                 |
| Capital Outlay             | \$0                       | \$5,990                       | \$225,000                 |
| Other Outgo                | \$968,793                 | \$968,793                     | \$875,000                 |
| Transfer Out               | \$0                       | \$0                           | \$0                       |
| <b>Total Expenditures</b>  | <b>\$18,848,888</b>       | <b>\$18,872,705</b>           | <b>\$19,572,564</b>       |
| Surplus/Deficit            | \$21,817                  | \$0                           | \$0                       |
| Beginning Fund Balance     | \$4,755,351               | \$4,105,608                   | \$3,105,608               |
| <b>Ending Fund Balance</b> | <b>\$4,777,168</b>        | <b>\$4,105,608</b>            | <b>\$3,105,608</b>        |

**Other Funds  
2012-13**

**Nutrition Services  
Fund  
(continued)**

### Deferred Maintenance Fund

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 received by the district were deposited in the General Fund and were unrestricted. Due to state budget cuts for 2010-11, 2011-12 and 2012-13, these unrestricted funds have not been designated for deferred maintenance purposes. The funds were used as part of the Tier III recommendations approved by the Board.

Starting in 2011-12, the California Department of Education changed the accounting requirement for Deferred Maintenance, and funds are now directly allocated to Fund 14 and are not included in the General Fund. In 2011-12, the budget for DMF was \$750,000. In 2012-13, the district took advantage of the Tier III flexibility and funds were not allocated for Deferred Maintenance purposes.

**Other Funds  
2012-13**

**Deferred  
Maintenance Fund**





**Revenue and Expense Summary Report  
2012-13**

**Other Funds  
2012-13**

**Deferred Maintenance Fund**

|                            | <b>2011-12<br/>Adopted Budget</b> | <b>2011-12 3rd<br/>Interim Budget</b> | <b>2012-13<br/>Adopted Budget</b> |
|----------------------------|-----------------------------------|---------------------------------------|-----------------------------------|
| <b>Revenue</b>             |                                   |                                       |                                   |
| Federal Income             | \$0                               | \$0                                   | \$0                               |
| Other State Income         | \$750,000                         | \$750,000                             | \$0                               |
| Local Income               | \$0                               | \$0                                   | \$0                               |
| Other Transfers In         | \$0                               | \$0                                   | \$0                               |
| <b>Total Revenue</b>       | <b>\$750,000</b>                  | <b>\$750,000</b>                      | <b>\$0</b>                        |
| <b>Expenditures</b>        |                                   |                                       |                                   |
| Certificated Salaries      | \$0                               | \$0                                   | \$0                               |
| Classified Salaries        | \$73,298                          | \$623,286                             | \$0                               |
| Employee Benefits          | \$34,205                          | \$113,230                             | \$0                               |
| Books & Supplies           | \$379,743                         | \$590,643                             | \$0                               |
| Services & Other Operating | \$230,662                         | \$279,475                             | \$0                               |
| Capital Outlay             | \$32,092                          | \$32,092                              | \$0                               |
| Other Outgo                | \$0                               | \$0                                   | \$0                               |
| Transfer Out               | \$0                               | \$0                                   | \$0                               |
| <b>Total Expenditures</b>  | <b>\$750,000</b>                  | <b>\$1,638,726</b>                    | <b>\$0</b>                        |
| Surplus/Deficit            | \$0                               | (\$888,726)                           | \$0                               |
| Beginning Fund Balance     | \$335,000                         | \$888,726                             | \$0                               |
| <b>Ending Fund Balance</b> | <b>\$335,000</b>                  | <b>\$0</b>                            | <b>\$0</b>                        |

**Deferred  
Maintenance Fund  
(continued)**

### Capital Facilities Fund

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  
2012-13**

**Capital Facilities  
Fund**





**Revenue and Expense Summary Report  
2012-13**

**Capital Facilities Fund**

**Other Funds  
2012-13**

**Capital  
Facilities Fund  
(continued)**

|                            | <b>2011-12<br/>Adopted Budget</b> | <b>2011-12 3rd<br/>Interim Budget</b> | <b>2012-13<br/>Adopted Budget</b> |
|----------------------------|-----------------------------------|---------------------------------------|-----------------------------------|
| <b>Revenue</b>             |                                   |                                       |                                   |
| Federal Income             | \$0                               | \$0                                   | \$0                               |
| Other State Income         | \$0                               | \$0                                   | \$0                               |
| Local Income               | \$3,332,051                       | \$3,332,051                           | \$4,289,807                       |
| Other Transfers In         | \$0                               | \$0                                   | \$0                               |
| <b>Total Revenue</b>       | <b>\$3,332,051</b>                | <b>\$3,332,051</b>                    | <b>\$4,289,807</b>                |
| <b>Expenditures</b>        |                                   |                                       |                                   |
| Certificated Salaries      | \$0                               | \$0                                   | \$0                               |
| Classified Salaries        | \$0                               | \$0                                   | \$0                               |
| Employee Benefits          | \$0                               | \$0                                   | \$0                               |
| Books & Supplies           | \$0                               | \$28,527                              | \$0                               |
| Services & Other Operating | \$0                               | \$999,098                             | \$1,819,800                       |
| Capital Outlay             | \$5,085,105                       | \$5,000,020                           | \$7,351,232                       |
| Other Outgo                | \$2,405,000                       | \$2,405,000                           | \$3,088,215                       |
| Transfer Out               | \$0                               | \$0                                   | \$0                               |
| <b>Total Expenditures</b>  | <b>\$7,490,105</b>                | <b>\$8,432,645</b>                    | <b>\$12,259,247</b>               |
| Surplus/Deficit            | (\$4,158,054)                     | (\$5,100,594)                         | (\$7,969,440)                     |
| Beginning Fund Balance     | \$7,414,510                       | \$16,684,740                          | \$14,853,339                      |
| <b>Ending Fund Balance</b> | <b>\$3,256,456</b>                | <b>\$11,584,146</b>                   | <b>\$6,883,899</b>                |

### Building Fund

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 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 E was issued “for the purpose of improving classroom instruction by renovating, replacing, acquiring and constructing school buildings; providing wiring for computers; meeting fire, health and safety standards; providing needed heating and air conditioning improvements and constructing a high school to alleviate overcrowding.”

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.”

Both Measure E and Measure I Bonds were approved by more than two-thirds 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 was 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 are 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 which were a variable rate borrowing. This remarketing saved the district approximately \$500,000 in debt service payments.

State Modernization funds are used for specific projects only. Expenditures in the Building Fund are most commonly made against the 6000 object codes for capital outlay.

**Other Funds  
2012-13**

**Building Fund**







**Revenue and Expense Summary Report  
2012-13**

**Building Fund**

|                            | 2011-12<br>Adopted Budget | 2011-12 3rd<br>Interim Budget | 2012-13<br>Adopted Budget |
|----------------------------|---------------------------|-------------------------------|---------------------------|
| <b>Revenue</b>             |                           |                               |                           |
| Federal Income             | \$0                       | \$0                           | \$0                       |
| Other State Income         | \$0                       | \$0                           | \$0                       |
| Local Income               | \$180,278                 | \$194,503                     | \$0                       |
| Other Transfers In         | \$14,442,839              | \$731,519                     | \$0                       |
| <b>Total Revenue</b>       | <b>\$14,623,117</b>       | <b>\$926,022</b>              | <b>\$0</b>                |
| <b>Expenditures</b>        |                           |                               |                           |
| Certificated Salaries      | \$0                       | \$0                           | \$0                       |
| Classified Salaries        | \$323,829                 | \$330,403                     | \$178,226                 |
| Employee Benefits          | \$90,653                  | \$91,646                      | \$52,436                  |
| Books & Supplies           | \$0                       | \$170,257                     | \$169,700                 |
| Services & Other Operating | \$200,500                 | \$910,407                     | \$710,430                 |
| Capital Outlay             | \$17,450,008              | \$25,890,522                  | \$12,931,573              |
| Other Outgo                | \$0                       | \$2,413,331                   | \$0                       |
| Transfer Out               | \$0                       | \$0                           | \$0                       |
| <b>Total Expenditures</b>  | <b>\$18,064,990</b>       | <b>\$29,806,566</b>           | <b>\$14,042,365</b>       |
| Surplus/Deficit            | (\$3,441,873)             | (\$28,880,544)                | (\$14,042,365)            |
| Beginning Fund Balance     | \$8,914,744               | \$48,738,556                  | \$19,780,910              |
| <b>Ending Fund Balance</b> | <b>\$5,472,871</b>        | <b>\$19,858,012</b>           | <b>\$5,738,545</b>        |

**Other Funds  
2012-13**

**Building Fund  
(continued)**

### Bond Interest and Redemption Fund

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.

Presently, the district has seven (7) outstanding General Obligation Bonds:

- On October 12, 2001, General Obligations Refunding Bond Series 2001 were issued in the amount of \$52,310,000 and are scheduled to be fully paid in fiscal year 2028-29. Partially refunded June 30, 2011.
- On March 27, 2001, General Obligations Bonds (1999) Series B were issued in the amount of \$45,000,000 and are scheduled to be fully paid in fiscal year 2030-31. Partially refunded June 30, 2011.
- On May 7, 2002, General Obligations Bonds (1999) Series C were issued in the amount of \$45,000,000 and are scheduled to be fully paid in fiscal year 2030-31. Partially refunded June 30, 2011.
- On August 1, 2004, General Obligations Bonds (1999) Series D were issued in the amount of \$55,000,000 and are scheduled to be fully paid in fiscal year 2028-29.
- On March 1, 2003, General Obligations Bonds (2002) Series A were issued in the amount of \$80,000,000 and are scheduled to be fully paid in fiscal year 2026-27.
- On July 1, 2005, General Obligations 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 Obligations 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 Obligations 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 years 2026-27.

**Other Funds  
2012-13**

**Bond Interest and  
Redemption Fund**





**Revenue and Expense Summary Report  
2012-13**

**Bond Interest and Redemption Fund**

|                            | 2011-12<br>Adopted Budget | 2011-12 3rd<br>Interim Budget | 2012-13<br>Adopted Budget |
|----------------------------|---------------------------|-------------------------------|---------------------------|
| <b>Revenue</b>             |                           |                               |                           |
| Federal Income             | \$0                       | \$0                           | \$0                       |
| Other State Income         | \$501,206                 | \$501,206                     | \$501,206                 |
| Local Income               | \$7,613,966               | \$7,613,966                   | \$7,613,966               |
| Other Transfers In         | \$0                       | \$0                           | \$0                       |
| <b>Total Revenue</b>       | <b>\$8,115,172</b>        | <b>\$8,115,172</b>            | <b>\$8,115,172</b>        |
| <b>Expenditures</b>        |                           |                               |                           |
| 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                | \$8,115,172               | \$8,115,172                   | \$8,944,295               |
| Transfer Out               | \$0                       | \$0                           | \$0                       |
| <b>Total Expenditures</b>  | <b>\$8,115,172</b>        | <b>\$8,115,172</b>            | <b>\$8,944,295</b>        |
| Surplus/Deficit            | \$0                       | \$0                           | (\$829,123)               |
| Beginning Fund Balance     | \$0                       | \$8,829,673                   | \$11,137,386              |
| <b>Ending Fund Balance</b> | <b>\$0</b>                | <b>\$8,829,673</b>            | <b>\$10,308,263</b>       |

**Other Funds  
2012-13**

**Bond Interest and  
Redemption Fund  
(continued)**

### Self-Insurance Fund

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  
2012-13**

**Self-Insurance Fund**





**Revenue and Expense Summary Report  
2012-13**

**Self-Insurance Fund**

|                            | 2011-12<br>Adopted Budget | 2011-12 3rd<br>Interim Budget | 2012-13<br>Adopted Budget |
|----------------------------|---------------------------|-------------------------------|---------------------------|
| <b>Revenue</b>             |                           |                               |                           |
| Federal Income             | \$0                       | \$0                           | \$0                       |
| Other State Income         | \$0                       | \$0                           | \$0                       |
| Local Income               | \$8,350,000               | \$9,225,664                   | \$7,973,173               |
| Other Transfers In         | \$0                       | \$0                           | \$0                       |
| <b>Total Revenue</b>       | <b>\$8,350,000</b>        | <b>\$9,225,664</b>            | <b>\$7,973,173</b>        |
| <b>Expenditures</b>        |                           |                               |                           |
| Certificated Salaries      | \$0                       | \$0                           | \$0                       |
| Classified Salaries        | \$228,744                 | \$248,344                     | \$258,054                 |
| Employee Benefits          | \$133,024                 | \$121,400                     | \$147,518                 |
| Books & Supplies           | \$45,000                  | \$42,800                      | \$60,000                  |
| Services & Other Operating | \$7,523,992               | \$7,533,500                   | \$7,507,601               |
| Capital Outlay             | \$0                       | \$0                           | \$0                       |
| Other Outgo                | \$0                       | \$0                           | \$0                       |
| Transfer Out               | \$0                       | \$1,900,000                   | \$0                       |
| <b>Total Expenditures</b>  | <b>\$7,930,760</b>        | <b>\$9,846,044</b>            | <b>\$7,973,173</b>        |
| Surplus/Deficit            | \$419,240                 | (\$620,380)                   | \$0                       |
| Beginning Fund Balance     | \$5,182,043               | \$5,802,423                   | \$5,648,725               |
| <b>Ending Fund Balance</b> | <b>\$5,601,283</b>        | <b>\$5,182,043</b>            | <b>\$5,648,725</b>        |

**Other Funds  
2012-13**

**Self-Insurance Fund  
(continued)**

**Retiree Benefit Fund**

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  
2012-13**

**Retiree Benefit Fund**





**Revenue and Expense Summary Report  
2012-13**

**Retiree Benefit Fund**

**Other Funds  
2012-13**

**Retiree Benefit Fund  
(continued)**

|                            | <b>2011-12<br/>Adopted Budget</b> | <b>2011-12 3rd<br/>Interim Budget</b> | <b>2012-13<br/>Adopted Budget</b> |
|----------------------------|-----------------------------------|---------------------------------------|-----------------------------------|
| <b>Revenue</b>             |                                   |                                       |                                   |
| Federal Income             | \$0                               | \$0                                   | \$0                               |
| Other State Income         | \$0                               | \$0                                   | \$0                               |
| Local Income               | \$22,407,000                      | \$22,407,000                          | \$21,022,551                      |
| Other Transfers In         | \$0                               | \$0                                   | \$0                               |
| <b>Total Revenue</b>       | <b>\$22,407,000</b>               | <b>\$22,407,000</b>                   | <b>\$21,022,551</b>               |
| <b>Expenditures</b>        |                                   |                                       |                                   |
| Certificated Salaries      | \$0                               | \$0                                   | \$0                               |
| Classified Salaries        | \$0                               | \$0                                   | \$0                               |
| Employee Benefits          | \$0                               | \$0                                   | \$0                               |
| Books & Supplies           | \$0                               | \$0                                   | \$0                               |
| Services & Other Operating | \$22,407,000                      | \$22,407,000                          | \$24,741,763                      |
| Capital Outlay             | \$0                               | \$0                                   | \$0                               |
| Other Outgo                | \$0                               | \$0                                   | \$0                               |
| Transfer Out               | \$0                               | \$0                                   | \$0                               |
| <b>Total Expenditures</b>  | <b>\$22,407,000</b>               | <b>\$22,407,000</b>                   | <b>\$24,741,763</b>               |
| Surplus/Deficit            | \$0                               | \$0                                   | (\$3,719,212)                     |
| Beginning Fund Balance     | \$7,881,967                       | \$15,165,908                          | \$15,165,908                      |
| <b>Ending Fund Balance</b> | <b>\$7,881,967</b>                | <b>\$15,165,908</b>                   | <b>\$11,446,696</b>               |



Sacramento  
City Unified  
School District



# Information Section

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### Effect of State Budget on District Revenues

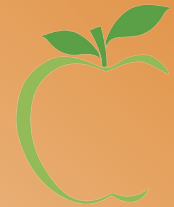
The primary source of funding for school districts is the revenue limit, which is a combination of state funds and local property taxes. State funding sources typically make up the majority of a district's revenue limit. School districts also receive substantial funding from the state for various categorical programs. Revenue to be received by the district from other state sources and the state portion of the revenue limit will account for about 59% of total General Fund revenue in 2012-13.

The availability of state funds for public education is a function of constitutional provisions affecting school district revenue and expenditures. As a result, the condition of the state economy plays a major role in the determination of available funds for public education. Finally, the political process involved in adopting a state budget has a major impact on available funds for education on a statewide basis.

In the early 1990's, the economic recession and a state budget imbalance resulted in K-12 school districts receiving no increase in per-student funding from the state. Per-student spending was essentially frozen during this period, with no cost-of-living adjustments. In more recent years the recovering economy and increasing state revenue improved the funding for K-12 school districts. Unfortunately, beginning with 2002-03 to 2004-05, the state was facing a large budget deficit which negatively affected California school funding. In 2005-06 and continuing through 2006-07, the state saw a significant improvement in state revenue. Beginning in 2008-09, the state budget picture appeared to level off. Mid year in 2008-09 the real picture of the state budget on K-12 education was revealed and significant reductions had to be made. The slow down in the housing market and construction reduced the number of additional dollars allocated by the state to schools. In 2009-10 through 2011-12, state budget shortfalls significantly decreased K-12 educational funding.

While the final state budget for 2012-13 reflects flat funding, the threat of mid-year reductions if tax initiatives do not pass, may materialize.

## Summary of California School Finance



## State Budget





## 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 undeficitated revenue limits and absence rates from 2006-07 to 2012-13.

### SCUSD Revenue Limits and Absence Rates

|                | 2006-07 | 2007-08 | 2008-09 | 2009-10 | 2010-11 | 2011-12 | Projected<br>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.

Summary of California  
School Finance

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 is 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.

## Summary of California School Finance

## State Funding of Education and Average Daily Attendance (continued)

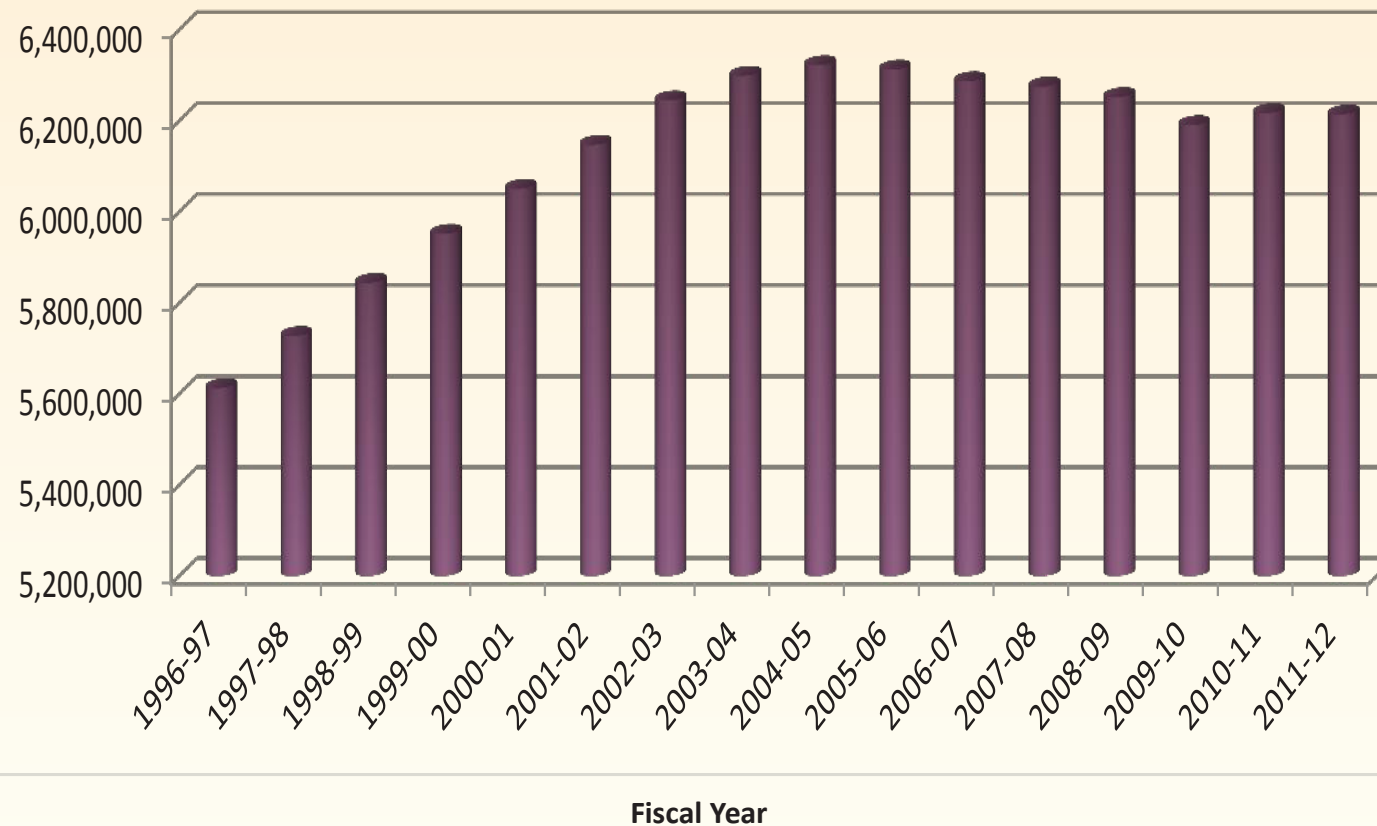




## Enrollment Trends in California

Fifty percent of California school districts have experienced a decline in enrollment and attendance. The State of California is currently estimating 2011-12 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 6,214,204 in 2011-12 and about the same in 2012-13.

### K-12 Public School Enrollment



## Student Enrollment Projections

Many school districts throughout the state in recent years have experienced a decline in student enrollment and SCUSD was one of them.

## Class Size Reduction

## Class Size Reduction

The largest dollar value educational reform effort in the nation was accomplished in California during the 1996-97 school year. Governor Wilson and the 1996 Legislation initiated class size reduction of 20 students to one teacher in three grades, first through third. With the overwhelming success of the class size reduction program, Governor Wilson, as part of the Governor's Adopted Budget for 1997-98, expanded funding for another grade, for a total of four grades (kindergarten through 3rd grade).

The district implemented reduced classes for all first graders and several second grade classes during the 1996-97 school year. For the 1998-99 school year, the district further expanded reduced class sizes for kindergarten and third grades. By 1999-2000, the district fully implemented the K-3 Class Size Reduction program.

The state's implementation of this incentive program was not meant to cover the entire cost of the program to the district. The cost to the district was originally approximately \$1.0 million per grade level.

Along with the state lack of funding of education in 2009-10 came flexibility with the Class Size Reduction (CSR) Program. The state now allows districts to receive CSR funding even if classes exceeded the 20:1 ratio. With this flexibility came penalties in the form of reduced funding.

With the implementation of the Budget Act for 2009-10, the state agreed to relax penalties in the K-3 class size reduction programs. The penalty begins when a class averages more than 20.44 with a 5% penalty rising up to a 30% penalty when the class size average is more than 24.95. Sacramento City Unified took advantage of the increased flexibility starting in 2009-10 by raising class sizes to 24.95 in grades K-3.

The 2011-12 budget includes class sizes of 24.95:1 for grades K-1 and 29:1 for grades 2-3. Starting in 2012-13, K-3 class sizes were increased to contract maximums of 32:1 for Kindergarten and 31:1 for grades 1-3.

Class size reduction in any school district is a wonderful program to implement; however, over the long term, class size reduction programs have a hidden cost, which must be taken into consideration when making decisions to implement this program. Even if the student allocation received a COLA each year from the State of California, this COLA would not keep up with the costs necessary to maintain the program. The main component of operational costs is teacher salaries and benefits. Based on increased costs such as step and column movement and health benefit increases, expenditures out-pace revenues. Many school districts are very concerned about the large operational deficit in the K-3 Class Size Reduction Program. With the size of deficits, many districts are not continuing this program.





## 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 Special Education students. 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 2012-13 budget year is \$22,325,793. The total Special Education budget is \$66.6 million.

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 11 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 11 sites are Oak Ridge, Leataata Floyd (formerly Jedediah Smith), Sutterville, Caleb Greenwood, California and C.K. McClatchy. RSP programs are at H.W. Harkness, Rosa Parks, Will C. Wood, Hiram Johnson and John F. Kennedy.

The greatest enrollment growth for certain disabilities has been in the area of autism. In order to meet this need and to continue our momentum of returning students from non-public schools to district programs, two new special day classes were opened for 2012-13 to serve these students.

## Special Education

## 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 \$159 per ADA to a projected amount for 2012-13 of \$142 per ADA. This decreased drop in per student revenue results in a loss of approximately \$782,000 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.

## Lottery Programs







## Foreward

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**

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### **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.

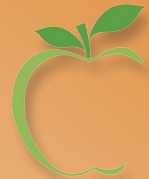
### **Account Code**

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.

## School Finance Glossary of Terms



**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.

**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.

### **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 of 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.

**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.

**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)

**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.

**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.





**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.

**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.

**Credit Rating (continued)**

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.

**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.

**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.

**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.

- **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.

**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.





### **Funds (continued)**

- **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.
  - **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.

**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 Accounting Standards Board (GASB) (continued)**

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.

**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.

**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.

**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.

### **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.

**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.

**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%.

**Proposition 98 (1988) (continued)**

- **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.

**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.

### **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 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





**School-wide Programs (continued)**

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.

**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.







**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.

**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.

**School Finance  
Glossary of Terms**



Sacramento  
City Unified  
School District