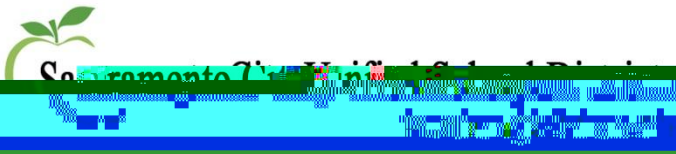


Adoption of Proposed Fiscal Year 2013-14 Budget for All Funds

Board Item #11.1

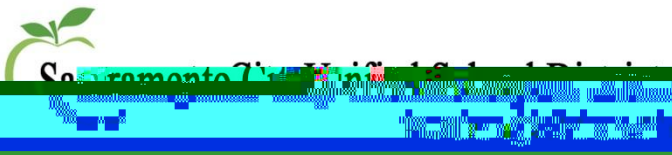
June 20, 2013

**Presented By Ken A. Forrest
Chief Business Officer**



Administrative Recommendation

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School Finance Legislation Update

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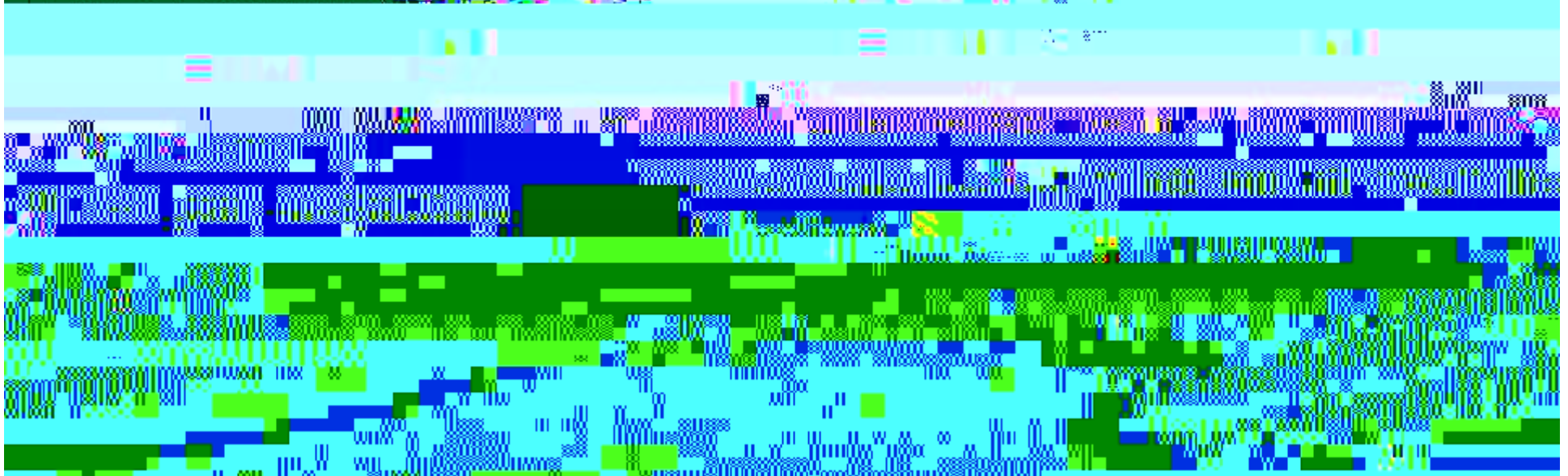
OFF Simulator has been updated for the changes contained in the legislative compromise contained in Assembly Bill 680. Our L...

base One of many changes in the compromise is to compute the supplemental and concentration grant add-ons to the... While these We have retained the May Revis...

John Gray and Dave Heckler

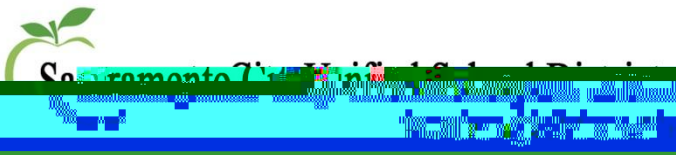
posted 06/17/2013

An Overall Assessment of the May Revision



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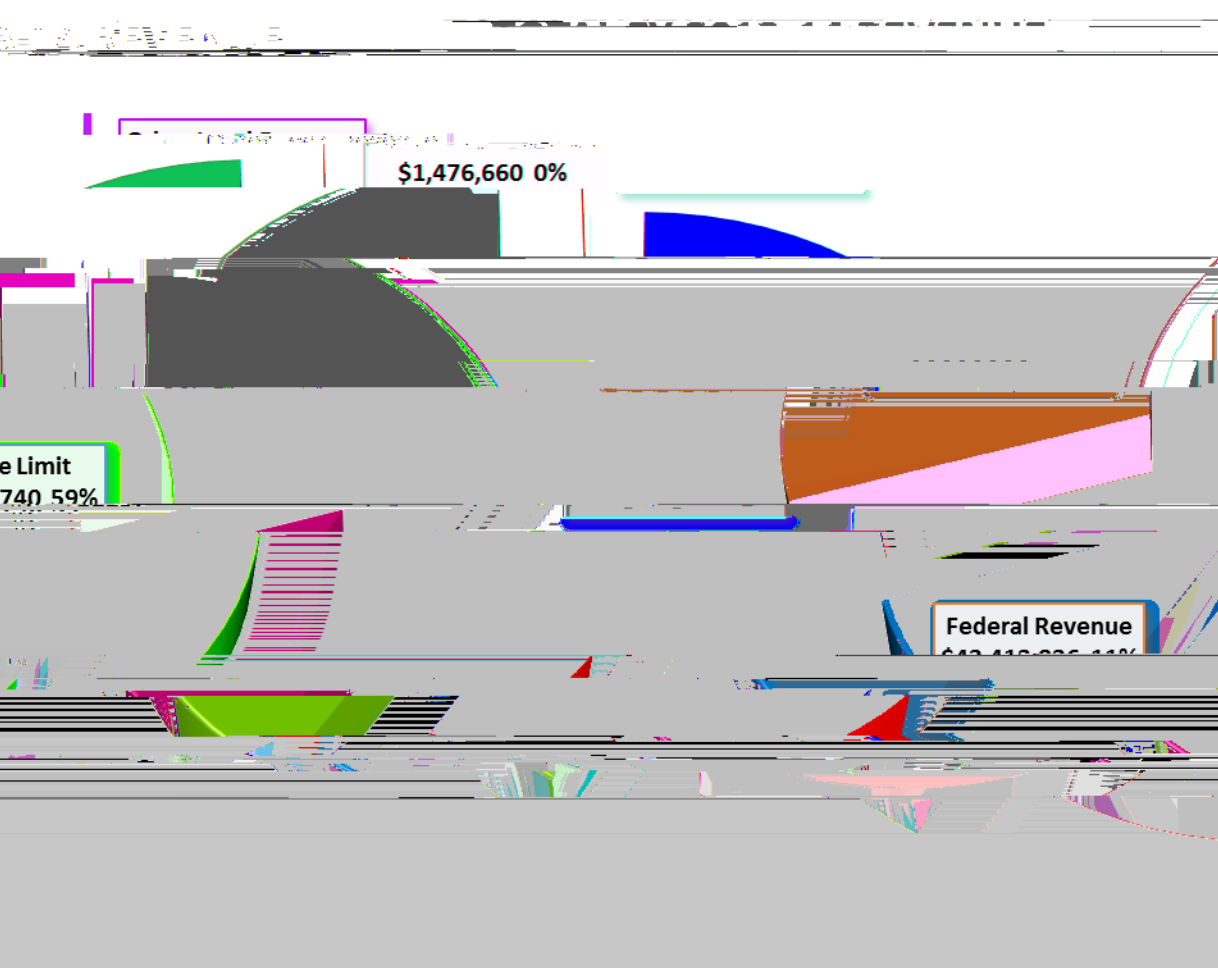


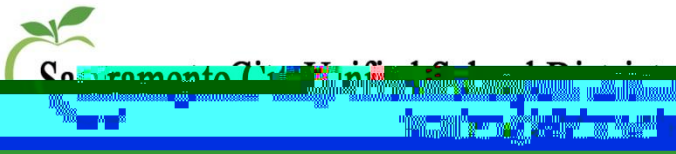
Previous FY 2013-14 Proposed Revenue Limit Budget Revenue

UnRestricted FY 2013-14 Budget		% of Type	% of Total
Revenue			
Revenue Limit	\$ 212,680,015	80.0%	95.2%
Federal Revenue	\$ -	0.0%	0.0%
Other State Revenue	\$ 51,662,932	19.4%	45.8%
Other Local Revenue	\$ 1,359,613	0.5%	92.1%
Total UnRestricted Revenue	\$ 265,702,560		69.7%

Restricted FY 2013-14 Budget		% of Type	% of Total
Revenue			
Revenue Limit	\$ 10,677,725	9.3%	4.8%
Federal Revenue	\$ 43,413,836	37.6%	100.0%
Other State Revenue	\$ 61,210,046	53.0%	54.2%
Other Local Revenue	\$ 117,047	0.1%	7.9%
Total Restricted Revenue	\$ 115,418,654		30.3%

Total FY 2013-14 Budget		% of Type
Revenue		
Revenue Limit	\$ 223,357,740	58.6%
Federal Revenue	\$ 43,413,836	11.4%
Other State Revenue	\$ 112,872,978	29.6%
Other Local Revenue	\$ 1,476,660	0.4%
Total Revenue	\$ 381,121,214	
Transfer In	\$ 1,617,168	
Total Appropriation	\$ 382,738,382	





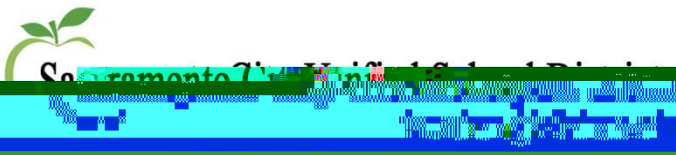
LCFF FY 2013-14 Projected Budget Revenue

Other State Letters

FY 2013-14 PROJECTED LCFF REVENUE

Other State Revenue, Comm. Serv. One-Time, \$5,670,200

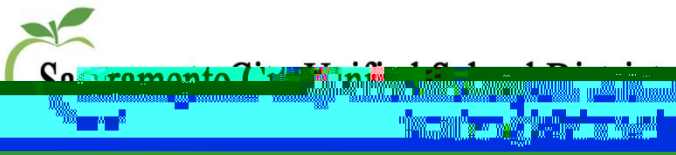




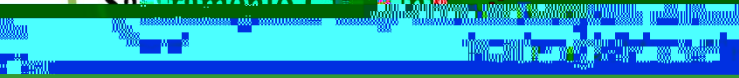
Revenue Limit versus LCFF FY 2013-14 Revenue

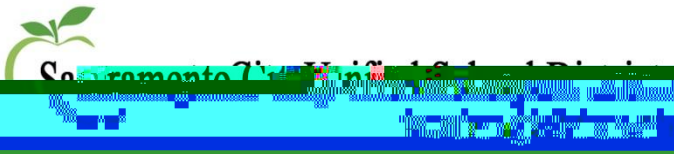
		% of Type	% of Total
Revenue Limit	\$ 212,680,015	80.0%	95.2%
Federal Revenue	\$ -	0.0%	0.0%
Other State Revenue	\$ 51,662,932	19.4%	45.8%
Other Local Revenue	\$ 0	0.0%	0.0%

LCFF UnRestricted FY 2013-14 Budget		% of Type	% of Total
Revenue			
LCFF Base	\$ 237,080,056	97.1%	61.5%
			0.0%
			0.0%
			0.0%
			0.0%
			0.0%
			0.0%
			0.0%
			1.5%
			0.0%
			0.0%
			0.4%
			63.3%

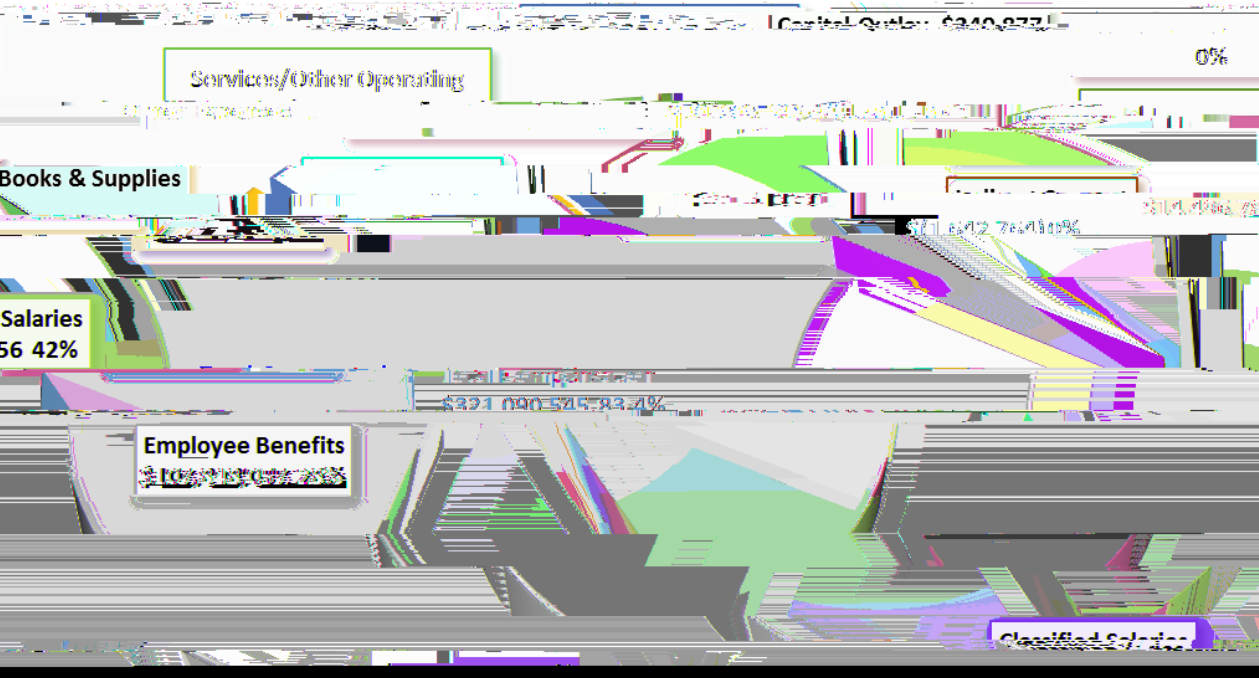


Previous Revenue Limit Restricted FY 2013-14 Budget		% of Type	% of Total
Revenue			
Revenue Limit	\$ 10,677,725	9.3%	4.8%
Federal Revenue	\$ 43,413,836	37.6%	100.0%
Other State Revenue	\$ 61,210,046	53.0%	54.2%
Other Local Revenue	\$ 117,047	0.1%	7.9%
Total Restricted Revenue	\$ 115,418,654		30.3%





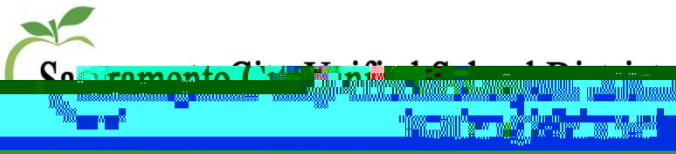
FY 2013-14 Proposed Budget By Object



		% of Type	% of Total
Certificated Salaries	\$ 115,313,152	50.6%	70.0%
Classified Salaries	\$ 23,120,671	10.1%	47.7%
Employee Benefits	\$ 66,970,770	29.4%	62.1%
Books & Supplies	\$ 3,925,450	1.7%	27.1%
Services/Other Operating Expenses	\$ 19,994,290	8.8%	41.1%
Capital Outlay	\$ 112,619	0.0%	45.1%
Other Expenses	\$ 2,125,000	0.9%	100.0%
Indirect Support	\$ (3,738,624)	-1.6%	227.6%

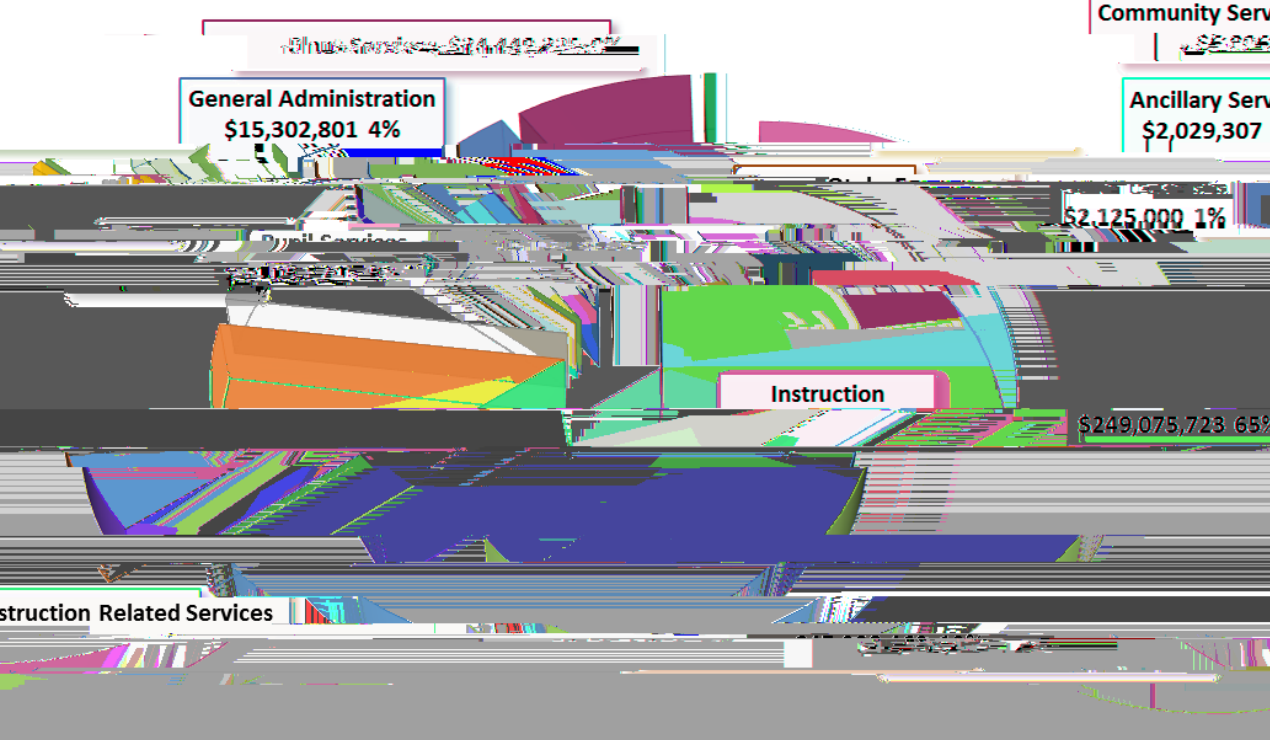
		% of Type	% of Total
Expenditure (%)			
Certificated Salaries	\$ 49,431,104	31.4%	30.0%
Classified Salaries	\$ 25,377,561	16.1%	52.3%
Employee Benefits	\$ 40,877,287	26.0%	37.9%
Books & Supplies	\$ 10,571,338	6.7%	72.9%
Services/Other Operating Expenses	\$ 28,707,441	18.3%	58.9%
Capital Outlay	\$ 137,258	0.1%	54.9%
Other Expenses	\$ -	0.0%	0.0%
Indirect Support	\$ 2,095,860	1.3%	-127.6%
Total Restricted Expenses	\$ 157,197,849		40.8%
Total Compensation 1+2+3	\$ 115,685,952	73.6%	36.0%

		% of Type
Certificated Salaries	\$ 164,744,256	42.8%
Classified Salaries	\$ 48,498,232	12.6%
Employee Benefits	\$ 107,848,057	28.0%
Books & Supplies	\$ 14,496,788	3.8%
Services/Other Operating Expenses	\$ 48,701,731	12.6%
Capital Outlay	\$ 249,877	0.1%
Other Expenses	\$ 2,125,000	0.6%
Indirect Support	\$ (1,642,764)	-0.4%



FY 2013-14 Proposed Budget By Function

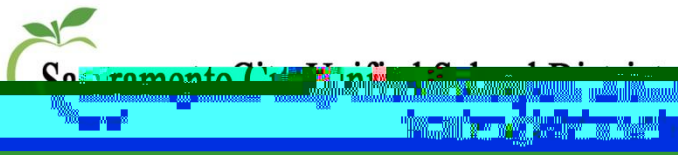
TOTAL FY 2013-14 BY FUNCTION



UnRestricted FY 2013-14 Budget		% of Type	% of Total
Expenditures By Function			
Instruction	\$ 152,860,794	67.1%	61.4%
Instruction Related Services	\$ 31,046,497	13.6%	64.8%
Pupil Services	\$ 2,123,694	0.9%	6.2%
Ancillary Services	\$ 1,886,512	0.8%	93.0%
Community Services	\$ 6,806	0.0%	100.0%
General Administration	\$ 13,205,941	5.8%	86.3%
Plant Services	\$ 24,568,084	10.8%	71.3%
Other Expenses	\$ 2,125,000	0.9%	100.0%
Total UnRestricted Expenses	\$ 227,823,328		59.2%
Total Instruction 1+2+3	\$ 186,030,985	81.7%	56.2%

Restricted FY 2013-14 Budget		% of Type	% of Total
Expenditures By Function			
Instruction	\$ 96,214,929	61.2%	38.6%
Instruction Related Services	\$ 16,891,972	10.7%	35.2%
Pupil Services	\$ 31,970,052	20.3%	93.8%
Ancillary Services	\$ 142,795	0.1%	7.0%
Community Services	\$ -	0.0%	0.0%
General Administration	\$ 2,096,860	1.3%	13.7%
Plant Services	\$ 9,881,241	6.3%	28.7%
Other Expenses	\$ -	0.0%	0.0%
Total Restricted Expenses	\$ 157,197,849		40.8%
Total Instruction 1+2+3	\$ 145,076,953	92.3%	43.8%

		% of Type
Instruction	\$ 249,075,723	64.7%
Instruction Related Services	\$ 47,938,469	12.5%
Pupil Services	\$ 34,093,746	8.9%
Ancillary Services	\$ 2,029,307	0.5%
Community Services	\$ 6,806	0.0%
General Administration	\$ 15,302,801	4.0%
Plant Services		



FY 2013-14 Proposed Budget Summary UnRestricted & Restricted

Revenue			
Revenue	\$	265,702,560	+
Expenditures			
Expenditures	\$	227,823,328	-
Transfers In			
Transfers In	\$	1,617,168	+
Contributions			
Contributions	\$	(41,379,189)	+
Net Increase (Decrease) In Fund Balance	\$	(1,882,789)	=

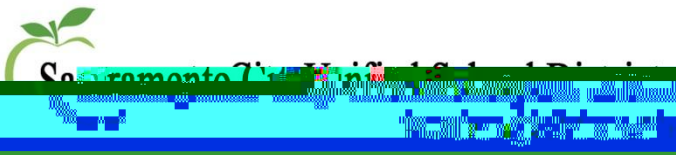
Ending Fund Balance			
Beginning Fund Balance July 1	\$	11,407,611	+
Change In Fund Balance	\$	(1,882,789)	-
Projected Ending Fund Balance June 30		9,515,327	T W H E

Revenue			
Revenue	\$	115,418,654	+
Expenditures			
Expenditures	\$	157,197,849	-
Transfers In			
Transfers In	\$	-	+
Contributions			
Contributions	\$	41,379,189	+
Net Increase (Decrease) In Fund Balance	\$	(400,006)	=

Ending Fund Balance			
Beginning Fund Balance July 1	\$	400,006	+
Change In Fund Balance	\$	(400,006)	-
Projected Ending Fund Balance June 30	\$	-	=

Components Of Ending Fund Balance			
Revolving Cash	\$	-	+
Stores Inventory	\$	RR +	+

June 30



FY 2013-14 Proposed Budget Summary

Revenue	\$	381,121,214	+
Expenditures	\$	385,021,177	-
Transfers In	\$	1,617,168	+
Contributions	\$	-	+
Net Increase (Decrease) In Fund Balance	\$	(2,282,795)	=

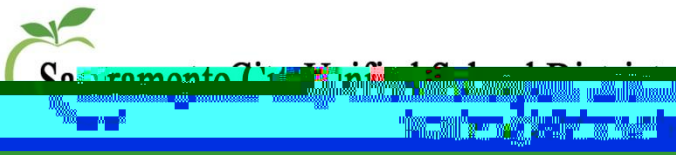
Ending Fund Balance

Beginning Fund Balance July 1	\$	11,807,617	+
Change In Fund Balance	\$	(2,282,795)	-
Projected Ending Fund Balance June 30	\$	9,524,822	=

Components Of Ending Fund Balance

Revolving Cash

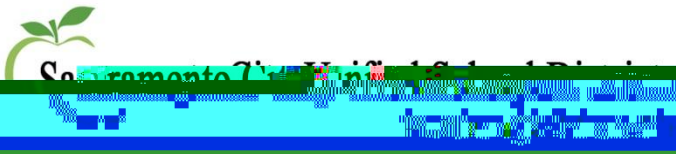
Rvolving Cash



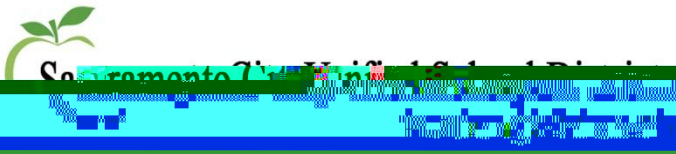
FY 2013-

Description	Revenue Per ADA	Transfers,

Analysis of Transfer From UnRestricted To Restricted Accounts	
Encroachment	
Special Education Transportation	\$ 6,231,773
Special Education Programs	\$ 26,226,453
Sub-Total Special Education	\$ 32,458,226
Home-To-School Transportation	\$ 225,000
Total Encroachment	\$ 32,683,226
Maintenance Transfer To Restricted As Required By SACS	\$ 9,248,874
Total Transfer From General Fund UnRestricted To Restricted	\$ 41,932,100



Budget Resolution Totals



Multi Year Expenditure Projections

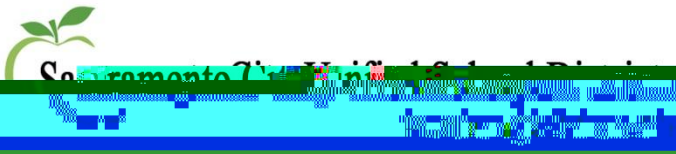
REQUIRED REDUCTIONS

Revenue Totals For Reference \$391,241,301 \$382,738,382 \$ 371,406,431 \$ 376,378,069

Revenue Limit

Expenditure By Object Range

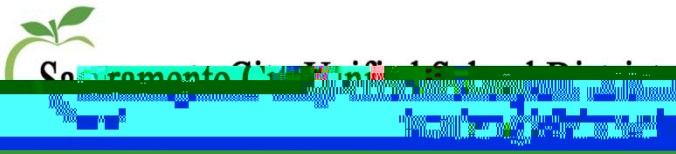
	Total Projected FY 2012-2013	Projected FY 2013-2014 Total Under Revenue Limit	% Change	Projected FY 2014-2015 Total Under Revenue Limit	% Change	Projected FY 2015-2016 Total Under Revenue Limit	% Change
1000-1999 Certificated Salaries	\$ 165,535,161	\$ 164,744,256	-0.5%	\$ 161,611,576	-1.9%	\$ 163,388,519	1.1%
2000-2999 Classified Salaries	\$ 48,916,849	\$ 48,498,232	-0.9%	\$ 49,154,926	1.4%	\$ 49,394,779	0.5%
3000-3999 Employee Benefits	\$ 106,503,812	\$ 107,848,057					



Multi Year Expenditure Projections **IF THE LCFF PROMISE IS REALIZED!**

Revised Fund Balance Analysis Based On LCFF & \$2 Million Per Year Addition

Fiscal Year*	Average Daily Attendance	Revenue	Expenditures	Excess (Deficiency) Of Revenues Over Expenditures	Other Financing Sources	Ending Fund Balance	Ending Fund Balance As A % Of Expenditures
2009-10	41,653	\$387,307,431	\$395,081,555	\$ (7,774,124)	\$(13,379,013)	\$24,360,591	6.17%
2010-11	41,347	\$412,911,347	\$404,032,147	\$ 8,879,200	\$ 1,159,632	\$34,399,424	8.51%
2011-12	41,131	\$389,906,122	\$406,281,495	\$(16,375,373)	\$ 3,089,445	\$21,113,495	5.20%
2012-13	40,638	\$390,530,733	\$400,547,180	\$ (9,305,879)	\$ 710,568	\$11,807,616	2.95%
2013-14	39,539	\$385,335,097	\$385,021,177	\$ 1,931,088	\$ 1,617,168	\$13,738,704	3.57%
2014-15	39,539	\$385,802,161	\$384,576,974	\$ 2,001,355	\$ 776,168	\$15,740,059	4.09%
2015-16	39,539	\$402,359,460	\$401,135,628	\$ 2,000,000	\$ 776,168	\$17,740,059	4.42%
2013-14	State Required Minimum>>		\$ 8,245,424	Amount Above Minimum>>		\$ 5,493,280	1.43%
State Average For California Unified School Districts 2011-2012>>						\$59,447,270	15.44%
GFOA Recommended Reserve TWO Months of Operating Capital>>						\$66,031,132	17.15%

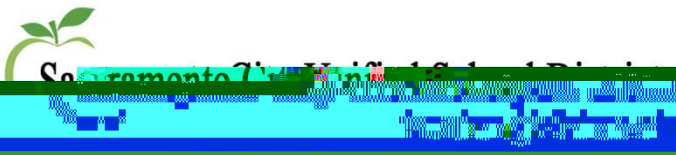


Fiscal Condition



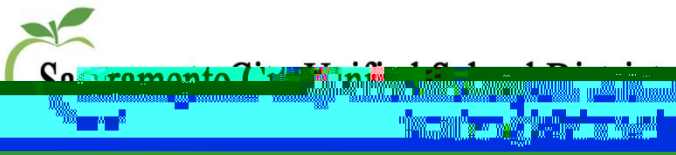
Next Steps

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**Programs Included In FY 2013-14
Proposed Budget List Follows**



Programs Included In FY 2013-14 Proposed Budget

Restricted Items Contained Within Proposed FY 2013-14 Budget						
Item #	California School District Standardized Account Code Structure (SACS) Function	Proposed Amount Funded	% of Type	% of Total	Request Item	Justification
1 R	Instruction	\$ 138,000	6.6%	1.7%	Instructional Materials Balanced Literacy	<p>This first year of implementation has focused on improving writing through implementation of writer's workshop. Teachers report the following impact on their teaching and student learning: Students have demonstrated an increased volume of writing and greater capacity to write for varying tasks, audiences, and purpose and have written in the various genres. Students are being more thoughtful about their writing choices and strategies. They are writing about topics that are important and relevant to them. Students expressed joy and commitment to writing and are able to write for increasingly extended periods of time. ELA benchmark data for all sites reflect student progress from benchmark one to benchmark three, with one school demonstrating an increase in the performance on the 3rd administration of the ELA Benchmark Assessments for 2012-2013 showing a 4.2% increase over the same assessment in 2011-2012.</p> <p>This funding will pay for: Professional Development Contract (\$50,000); Stipends (\$50,000); Substitutes (\$20,000), Materials (\$18,000).</p>

Programs Included In FY 2013-14 Proposed Budget - Continued

Restricted Items Contained Within Proposed FY 2013-14 Budget

Item #	California School District Standardized Account Code Structure (SACS) Function	Proposed Amount Funded	% of Type	% of Total	Request Item	Justification
2 R	Instruction	\$ 50,000	2.4%	0.6%	Positive Behavioral Interventions and Supports (PBIS)	<p>Positive Behavioral Interventions and Supports are processes used to improve student academic and behavior performance. This is being implemented in six schools. School-based teams plan, develop, and implement action steps to establish and maintain effective school environments that exhibit:</p> <ul style="list-style-type: none"> • a common approach to discipline • positively stated expectations for all students and staff • procedures for teaching these expectations to students • a continuum of supports for encouraging demonstration and maintenance of these expectations • a continuum of procedures for discouraging rule-violating behavior • procedures for monitoring and evaluating the effectiveness of the discipline system on a regular and frequent basis • methods for involving families and communities. <p>This funding will pay for: Professional Development Contract (\$30,000); Data Systems (\$12,500), School Support (\$7,500).</p>

Programs Included In FY 2013-14 Proposed Budget - Continued

Restricted Items Contained Within Proposed FY 2013-14 Budget

Item #	California School District Standardized Account Code Structure (SACS) Function	Proposed Amount Funded	% of Type	% of Total	Request Item	Justification
3 R	Instruction	\$ 142,795				SCUSD music teachers participated in a three-session professional development series focused on integrating literacy within music with an emphasis on the Common Core State Standards for Literacy in Science, History/Social Science and Career and Technical Subjects. Teachers were provided with specific teaching strategies to prepare lessons in Music Literacy Integration. The teachers created lessons, implemented them, and brought back student work. In

Programs Included In FY 2013-14 Proposed Budget - Continued

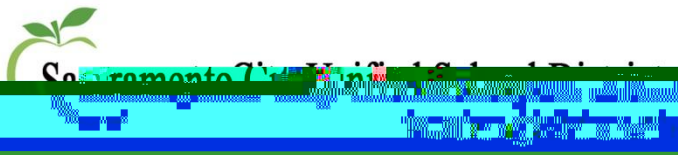
Item #	California School District Standardized Account Code Structure (SACS) Function	Proposed Amount Funded	% of Type	% of Total	Request Item	Justification
4 R	Instruction	\$ 250,000	12.0%	3.1%	City Year	<p>City Year will serve over 2,000 students at these five priority schools: Rosa Parks, Fern Bacon, Oak Ridge, KBK, and Leataata Floyd through whole class support; over 500 students after school (with an anticipated increase of students at receiving sites); and over 300 students will receive targeted support in either attendance, behavior or course performance (English Language Arts and Math) during the academic day.</p> <p>This funding will pay for: the continuance of this important</p>

Programs Included In FY 2013-14 Proposed Budget - Continued

Restricted Items Contained Within Proposed FY 2013-14 Budget

Item #	California School District Standardized Account Code Structure (SACS) Function	Proposed Amount Funded	% of Type	% of Total	Request Item	Justification
8 R	Pupil Services	\$ 760,000	36.4%	9.4%	Social Workers	<p>Due to the decrease in LEA funding and impact of closure schools Integrated Support Services (ISS) is unable to maintain the same level of social work support without additional funding. Appropriate levels of social work staffing are needed for district-level crisis response, suicide assessments and intervention, case management of at-risk students and the leveraging of over 50 social work and counseling interns to assist in serving our students and families.</p> <p>This funding will pay for: 6.6 Social Worker FTE's.</p>
9 R	Pupil Services	\$ 48,600	2.3%	0.6%	CELDT Testing/MOC/ Enrollment	<p>The Matriculation & Orientation Center (MOC) will administer the California English Language Development Test (CELDT) test to all registered Kindergarten students for FY 2013-2014. This is approximately 1,300 students a 200 student increase over last year. MOC staff is responsible for administering the initial CELDT test to all Kindergarten students in addition to their other duties.</p> <p>This funding will pay for: 12 qualified CELDT testers.</p>
Total		\$ 2,090,395		25.9%		
Total Instruction		\$ 2,090,395	100.0%			

Programs Included In FY 2013-14 Proposed Budget - Continued

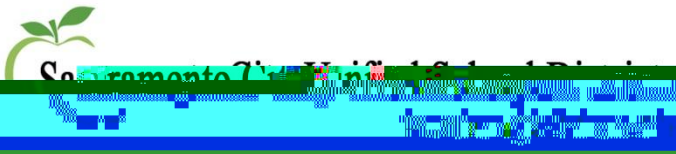


Item #	California School District Standardized Account Code Structure (SACS) Function	Proposed Amount Funded	% of Type	% of Total	Request Item	Justification
10 U	Instruction	\$ 75,000	1.3%	0.9%	Technology Training For Staff, Students and Parents	Atomic Learning Integrate is an on-demand and online video library that offers a cost-effective staff technology training system for technology integration and support that empowers District staff to effectively utilize technology. With it's integration into the District's Active Directory Services, each

Programs Included In FY 2013-14 Proposed Budget - Continued

UnRestricted Items Contained Within Proposed FY 2013-14 Budget

Item #	California School District Standardized Account Code Structure (SACS) Function	Proposed Amount Funded	% of Type	% of Total	Request Item	Justification
					Maintain and Expand Early Kindergarten (EK) Program	<p>SCUSD continues to deepen its implementation of the Early Kinder/Transitional Kindergarten Program for our students and families. Five school sites (Alice Birney Waldorf Inspired K-8, H.W. Harkness, Leonardo da Vinci K-8, Theodore Judah and Hubert Bancroft/Thomas Jefferson) provide students and families regional access for this early educational opportunity. The response from parents and school staff at the five pilot school sites strongly indicate that Early Kinder provides the extra support to help students develop the social, emotional and academic skills needed for regular kindergarten and success in school. This sentiment was also echoed by Rachel Ehlers, Principal Fiscal & Policy Analyst, along with five of her staff from the state of California's Legislative Analyst Office, during a fall visit to Harkness Elementary School, where they observed Early Kinder, Kindergarten and Preschool classrooms. One main impetus for the visit by the legislators, besides observing the alignment of the three programs and seeing the students in action, was to discuss the impact effectiveness and feasibility of Early Kindergarten in the State of California. Student enrollment has increased from 72 students in 2010-11 to 133 in 2012-13.</p>



Programs Included In FY 2013-14 Proposed Budget - Continued

California School District

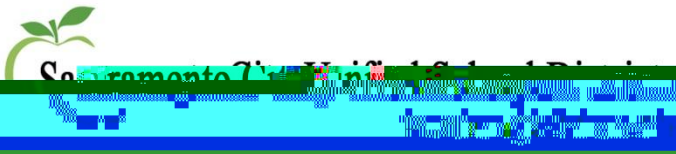
Item #

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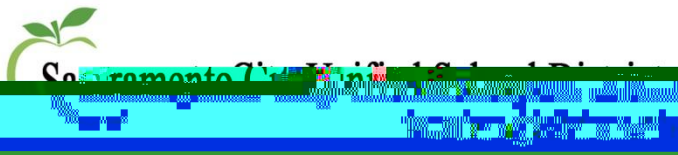
Programs Included In FY 2013-14 Proposed Budget - Continued

UnRestricted Items Contained Within Proposed FY 2013-14 Budget

Item #	California School District Standardized Account Code Structure (SACS) Function	Proposed Amount Funded	% of Type	% of Total	Request Item	Justification
12 U	Instruction	\$ 13,000	0.2%	0.2%	Parent Participation - Preschool for Adult Education	<p>Parents, and those with a parenting role, and children join together for a child's earliest school experience. Parents work in the classroom with children under the direction and supervision of the instructor in order to experience how young children learn and develop. This class is designed to help the adult student gain and increase their knowledge and understanding of their children's development.</p> <p>This funding will pay for: expanding the availability of the program by two classes.</p>
13 U	Instruction	\$ 32,000	0.5%	0.4%	PSAT	<p>Through the administration of the College Board's Preliminary SAT (PSAT) to sophomores we involve all students in the college-going process. The PSAT is for many students their first step on the road to college; it is the single best activity students can do to prepare themselves for a future SAT or ACT. Data from the PSAT is utilized to inform students, families and educators to prepare students for college and career. AP Potential can help schools recruit students with a high potential for success in AP classes. AP participation in SCUSD has increased from 8% in 2009 to 17% in 2012-13. Last October 84.4% of the sophomores in the district took the PSAT. This high turnout reduced the cost of each exam from its standard rate of \$14.00/student down to \$12.44/student.</p> <p>This funding will pay for: additional cost associated with continuing the Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT).</p>



Programs Included In FY 2013-14 Proposed Budget - Continued



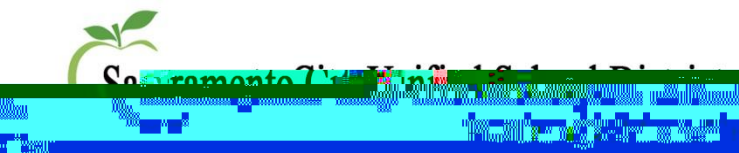
Programs Included In FY 2013-14 Proposed Budget - Continued

California School District

Item #

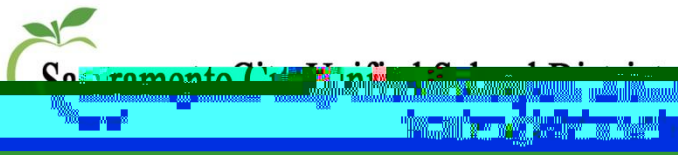
- College Attendance/Persistence

Programs Included In FY 2013-14 Proposed Budget - Continued



Item #	California School District Standardized Account Code Structure (SACS) Function	Proposed Amount Funded	% of Type	% of Total	Request Item	Justification
15 U	Instruction	\$ 45,000	0.8%	0.6%	Teachscape	Teachscape is a tool used by principals to document classroom observational data. The data is shared with

Programs Included In FY 2013-14 Proposed Budget - Continued



Item #	California School District Standardized Account Code Structure (SACS) Function	Proposed Amount Funded	% of Type	% of Total	Request Item	Justification
17 U	Instruction	\$ 15,500	0.3%	0.2%	WASC	WASC increased the yearly cost. If the district does not support the additional cost, the sites will have to cover. Currently, the school sites have limited operating budgets, and the additional cost would hinder their ability to provide

Programs Included In FY 2013-14 Proposed Budget - Continued

UnRestricted Items Contained Within Proposed FY 2013-14 Budget

Item #	California School District Standardized Account Code Structure (SACS) Function	Proposed Amount Funded	% of Type	% of Total	Request Item	Justification
19 U	Instruction	\$ 36,000	0.6%	0.4%	Athletic Trainers	<p>There has been an increase in the cost of athletic trainers. If the district does not provide the funding to the sites, they will be asked to support it with additional fundraising.</p> <p>This funding pays for: the increased cost for trainers.</p>

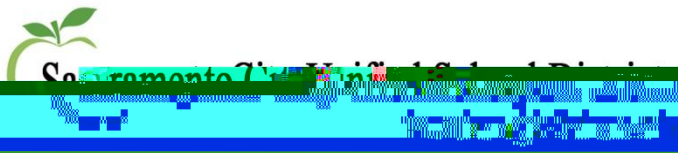
20 U	Instruction	\$ 120,000	2.0%	1.5%		
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Programs Included In FY 2013-14 Proposed Budget - Continued

UnRestricted Items Contained Within Proposed FY 2013-14 Budget

Item #	California School District Standardized Account Code Structure (SACS) Function	Proposed Amount Funded	% of Type	% of Total	Request Item	Justification
21 U	Instruction	\$ 25,000	0.4%	0.3%	Summer Fitnessgram Testing and Independent Study during the school year	<p>SCUSD students are required to pass at least 5 of 6 on the Fitnessgram to qualify for a two year physical education exemption. To give students the opportunity to pass this state required test special testing will be set up during the summer for incoming 10th-12th graders that did not pass the test Freshman year. In addition SCUSD students are required to successfully complete 20 credits of Physical Education to meet the district's high school graduation requirements. In order to meet individual student needs and encourage all students to complete their high school education, the Governing Board has provided a provision for flexibility in the completion of prescribed courses in accordance with the law. In instances where students are unable to meet the Physical Education requirements through a traditional route, students may be able to take Independent Study. Students opting for the alternative are students who have the following in their schedule: marching band, band, academy sequenced course work, AP and Honors courses.</p> <p>This funding pays for: developing and beginning this program. \$5,000 for each comprehensive high school.</p>

Programs Included In FY 2013-14 Proposed Budget - Continued



Item #	California School District Standardized Account Code Structure (SACS) Function	Proposed Amount Funded	% of Type	% of Total	Request Item	Justification
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U-CAN Go To College program provides outreach services,

22 U	Instructional Related Services	\$ 75,000	1.3%	0.9%	U-CAN Go To College	
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Programs Included In FY 2013-14 Proposed Budget - Continued

UnRestricted Items Contained Within Proposed FY 2013-14 Budget

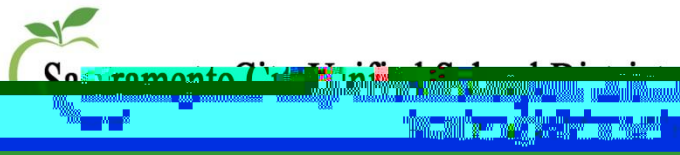
Item #	California School District Standardized Account Code Structure (SACS) Function	Proposed Amount Funded	% of Type	% of Total	Request Item	Justification
23 U	Instructional Related Services	\$ 400,000	6.7%	5.0%	BTSA/PAR	<p>The Beginning Teacher Support and Assessment (BTSA) Induction Program is designed to improve the support and induction services to 100 eligible novice and experienced teachers in order to enhance teacher quality, improve student achievement, offer equitable learning opportunities, and to retain quality teachers in the District. The Peer Assistance and Review (PAR) provides an opportunity for teachers to improve their performance. The specific learning outcomes for Participating Teachers shall be designed to strengthen the Participating Teacher's skill and expertise in accordance with the California Standards for the Teaching Profession (CSTP). Through the continued work of the BTSA Induction Program to support novice teachers and the increased efforts to serve struggling experienced teachers through a PAR program, the District will improve teacher quality and help to ensure retention of effective teachers.</p> <p>This funding pays for: 2.0 Beginning Teacher Support and Assessment (BTSA)/PAR FTE's and stipends for 100 additional personnel, instructional materials, training cost.</p>

Programs Included In FY 2013-14 Proposed Budget - Continued

UnRestricted Items Contained Within Proposed FY 2013-14 Budget

Item #	California School District Standardized Account Code Structure (SACS) Function	Proposed Amount Funded	% of Type	% of Total	Request Item	Justification
24 U	Instruction Related Services	\$ 250,000	4.2%	3.1%	Enrollment Center	<p>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. Additional funds are necessary to ensure that this services continues for students, families and community.</p> <p>This funding pays for: additional staff, overtime, additional services from GreenTree, the firm that manages the student/program lottery data base, additional supplies, additional postage, additional security.</p>

Programs Included In FY 2013-14 Proposed Budget - Continued

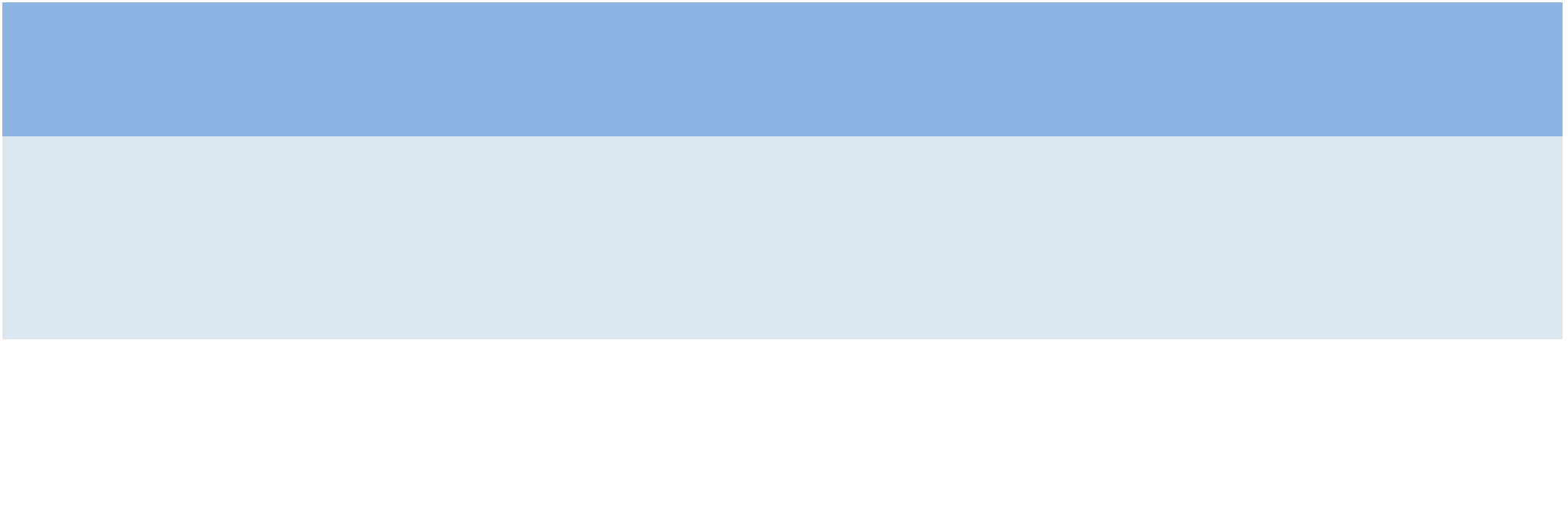


Item #	California School District Standardized Account Code Structure (SACS) Function	Proposed Amount Funded	% of Type	% of Total	Request Item	Justification
25 U	Instructional Related Services	\$ 130,000	2.2%	1.6%	Data Director	<p>Web-based data and assessment management system that allows teachers, principals and administrators a way to create assessments or use assessments pre-built and scan them in order view, disaggregate, and analyze student data. In addition, it creates reports for our district benchmarks and other State mandated assessments. System is required for at least one more fiscal year. Determination will be made after the selection of the new student information system as to whether or not this system will be maintained.</p> <p>This funding pays for: cost of the software license for the FY 2013-14 school year.</p>
26 U	Instructional Related Services	\$ 22,000	0.4%	0.3%	eSchool	<p>eSchool serves as the district's online professional development platform. It houses the district's professional development catalog and provides registration access to all</p>

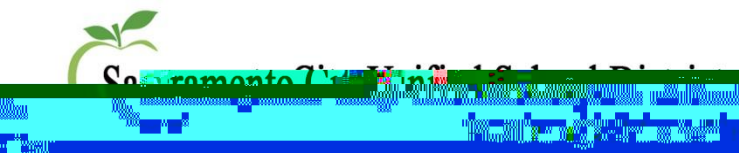
Programs Included In FY 2013-14 Proposed Budget - Continued

Item #	California School District Standardized Account Code Structure (SACS) Function	Proposed Amount Funded	% of Type	% of Total	Request Item	Justification
27 U	Pupil Services	\$ 1,937,000	32.4%	24.0%	Restore Middle and High School Counselors	

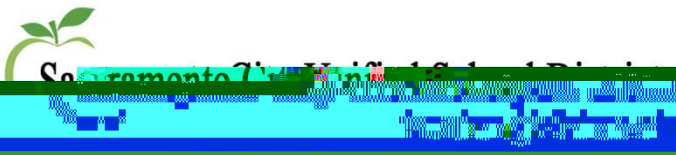
Programs Included In FY 2013-14 Proposed Budget - Continued



Programs Included In FY 2013-14 Proposed Budget - Continued



Item #	California School District Standardized Account Code Structure (SACS) Function	Proposed Amount Funded	% of Type	% of Total	Request Item	Justification
31 U	Plant Services	\$ 430,500	7.2%	5.3%	Custodial Staff and/or Plant Operations Managers	Studies show that improved indoor air quality has proven health benefits. It's not surprising that occupants in well-cleaned and well-maintained facilities report fewer health



Programs Included In FY 2013-14 Proposed Budget - Continued

Item #	California School District Standardized Account Code Structure (SACS) Function	Proposed Amount Funded	% of Type	% of Total	Request Item	Justification
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32 U	Plant Services	745,250				
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