

**2010-11**  
**Second Interim Financial Report**

**For the Period Ending January 31, 2011**



**Our Vision**

Let's take a simple idea and start making it

# Sacramento City Unified School District

## Board of Education

Ellyne Bell, MA, LMSW, Area 1  
Jeff Cuneo, Area 2  
Donald Terry, Area 3

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General Fund

**SACRAMENTO CITY UNIFIED SCHOOL DISTRICT  
BUDGET SERVICES**

**ESTIMATED FINANCIAL PROJECTION FACTORS**

	2010-11	2011-12	2012-13
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**MULTI-YEAR BUDGET ASSUMPTIONS: 2010-11 THROUGH 2012-13 (Continued)**

**Class Size Reduction**

- 2010-11 assumes 24.94:1 class size ratio with 20% penalty. 2011-12 through 2012-13 assumes two grades of K-3 CSR at 29:1 with 30% penalty. Ninth grade class size reduction eliminated in 2010-

11.

**Local Revenues:**

**Interest**

- Based on cash flow projections.

**Other Local Revenue**

- Assumed same level of funding in outlying years.

**Expenditures:**

**Supplies, Services, Utilities,**

- No projected increases in supplies, services or capital outlay. 2011-

**Indirect Support**

- Consistently applied to each program as allowed by law.
- 3.32% approved rate for 2010-11.

**Other Outgo/Transfers/  
Contributions**

- Contributions to Restricted Programs – 2010-11 budget includes contributions to cover program encroachments into the general unrestricted budget for the Special Education, Routine Restricted Maintenance, Home to School Transportation and Special

Education Transportation programs.

- Transfers to Charter Schools – In Lieu Property Taxes.

**One-Time Revenues/**

- Charge expenditures to ARRA: Title I and IDEA as allowed by the

2010-11 BUDGET OVERVIEW

Sacramento County

For the Fiscal Year 2010-11

Form CI

NOTICE OF CRITERIA AND STANDARDS REVIEW. This interim report was based upon and reviewed using the

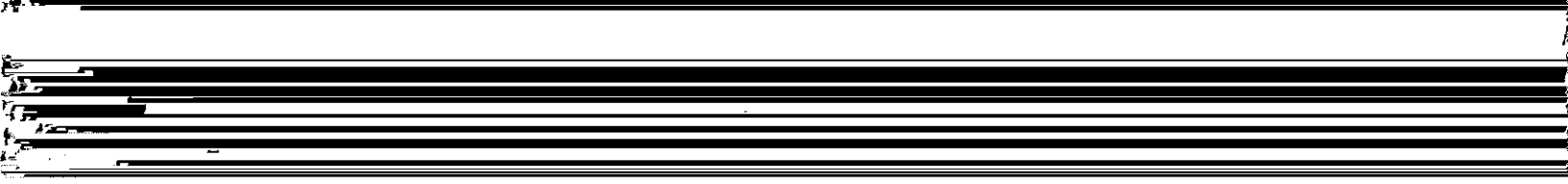
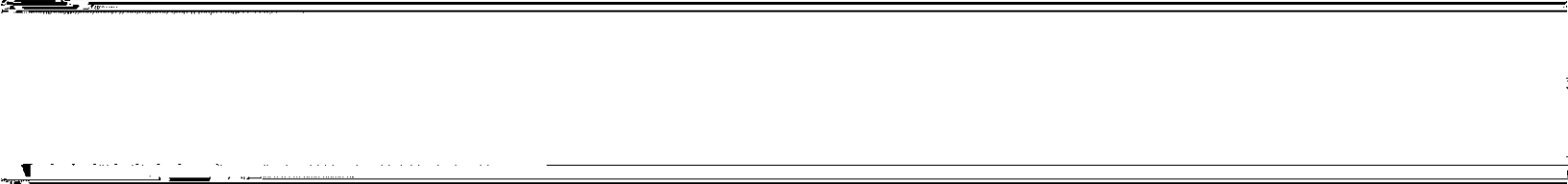
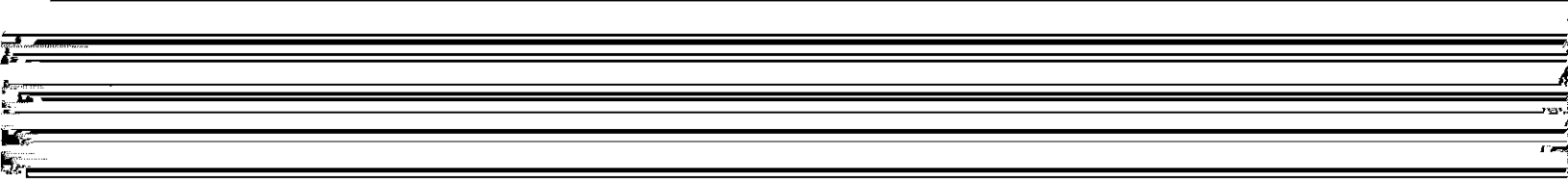
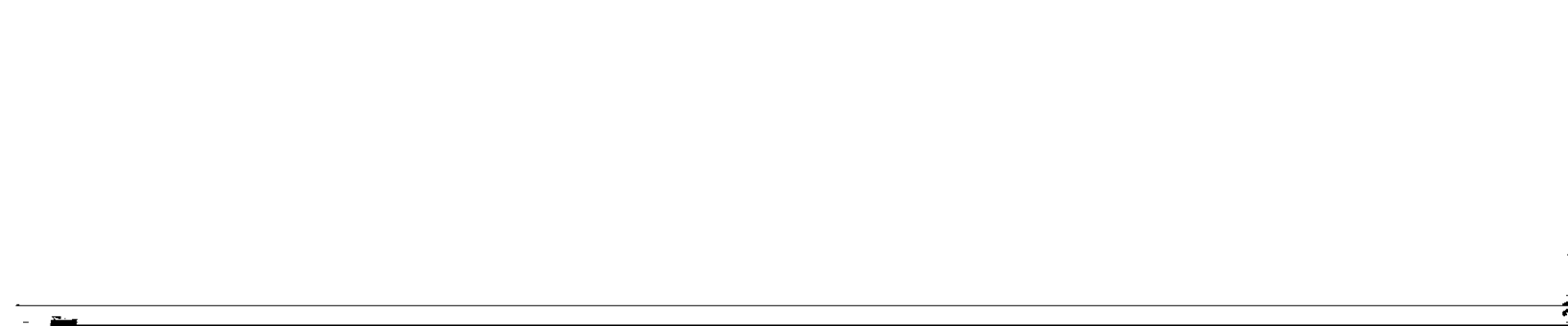


CRITERIA AND STANDARDS (continued)			Met	Not Met
?	Enrollment	Projected enrollment for any of the current or two subsequent fiscal		

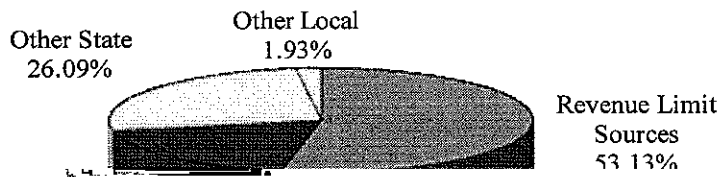
SUPPLEMENTAL INFORMATION (continued)			No	Yes
S6	Long-term Commitments	Does the district have long-term (multiyear) commitments or debt agreements? • If yes, have annual payments for the current or two subsequent		X

# ENROLLMENT TRENDS

Year	Enrollment
1990	100
1991	105
1992	110
1993	115
1994	120
1995	125
1996	130
1997	135
1998	140
1999	145
2000	150
2001	155
2002	160
2003	165
2004	170
2005	175
2006	180
2007	185
2008	190
2009	195
2010	200
2011	205
2012	210
2013	215
2014	220
2015	225
2016	230
2017	235
2018	240
2019	245
2020	250



**2010-11 Revenues  
General Fund  
All Resources**



Sacramento County

Summary - Unrestricted/Restricted  
Revenue, Expenditures, and Changes in Fund Balance

Form 011

Board Approved

Projected Year

Difference

% Diff

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]
										Period Approved		Projected Year	Difference	% Diff										
										[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]	[REDACTED]										

[REDACTED]

		Board Approved		Projected Year	Difference	% Diff
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	Board Approved	Projected Year	Difference	% Diff
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2010-11 Second Interim  
General Fund  
Summary - Unrestricted/Restricted  
Revenues, Expenditures, and Changes in Fund Balance

Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
CAPITAL OUTLAY								
Land		6100	21,048.00	817,679.00	80,677.77	817,679.00	0.00	0.0%

		Board Approved		Projected Year	Difference	% Diff
		Commitment Budget	Actual To Date	Total	(Col B - C)	(%D)

		Board Approved	Projected Year	Difference	% Diff
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Description	Resource Codes	Object Codes	Original Budget (A)	Board Approved Operating Budget (B)	Actuals To Date (C)	Projected Year Totals (D)	Difference (Col B & D) (E)	% Diff (E/B) (F)
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Revenue

44 4-1-10 6022 (2010)

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D

Expenses, Expenditures, and Changes in Fund Balance

	Original Amount	Revised Amount	Difference	% Diff
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[REDACTED]

		Board Approved		Projected Year	Difference	% Diff
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[REDACTED]





City of [Redacted]

General Fund

34,67430.00000000

10/1/11

Payroll, Fringe Benefits, and Charges to Fund Balance

1

11

Sacramento City Unified

General Fund

34 67439 0000000

		Board Approved		Projected Year	Difference	% Diff
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		Board Approved		Projected Year	Difference	% Diff
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111

	Original Budget	Board Approved Operating Budget	Actuals To Date	Projected Year Totals	Difference (Col B & D)	% Diff (E/B)
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