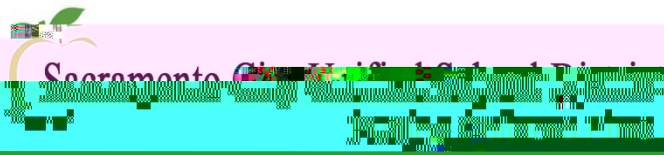




SACRAMENTO CITY UNIFIED SCHOOL DISTRICT



Anticipated Receipts Grants/Donations/Local Revenue

Board Item #10.3

September 12, 2013

**Presented By
Ken A. Forrest
Chief Business Officer
Gerardo Castillo
Director of Fiscal Services**

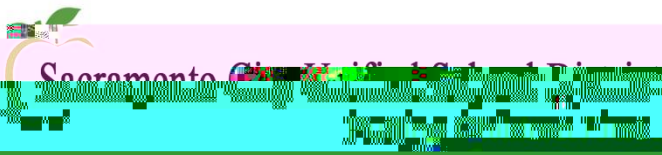
We have previously discussed the need to present to the Board all of our Anticipated Grants, Donations, and Local Revenue

Tonight we are presenting to the Board our current estimates for Anticipated Grants, Donations, and Local Revenue.

Funds will be dispersed upon receipt.

We are requesting you amend the budget to reflect these estimates.

Should there be a substantial change to any of these amounts we will return to the Board with updates or additional requested budget amendments.



Proposed Budget Revision Detail

Anticipated Grants/Donations/Local Revenue To Be Available Within FY 2013-14 (Continued)

STATE REVENUE	Resource #	Anticipated Amount	Comment
Supplementary Programs - Foster Youth	7365	\$ 100,712	Restricted
Oral Health	0845	\$ 25,565	Restricted
State Lottery	1100	\$ 450,000	UnRestricted
Lottery Instructional Materials	6300	\$ 500,000	Restricted
Governor's CTE Initiative	6385	\$ 177,195	Restricted
Special Ed Workability	6520	\$ 145,763	Restricted
TUPE - Grades 6-12	6690	\$ 283,402	Restricted
Partnership Academies	7220	\$ 674,436	Restricted
Anticipated State Revenue		\$ 2,357,073	

These changes will result in no change to our projected ending funding fund balance.

Expenditure distributions as shown will change as schools determine how best to use these funds based on their School Development Improvement Plan (SDIP).

Because most of these funds are NOT RECURRING resulting from fund balance carryover there is a significant reliance on ONE-TIME funds.

Therefore unless another revenue source is identified there will be a significant reduction in expenditures in these areas in fiscal 2014-15.



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