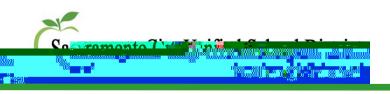


Adoption of Proposed Fiscal Year 2013-14 Budget for All Funds

Board Item #11.1

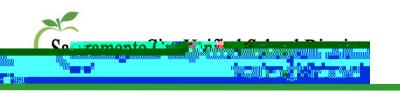
June 20, 2013

Presented By Ken A. Forrest Chief Business Officer



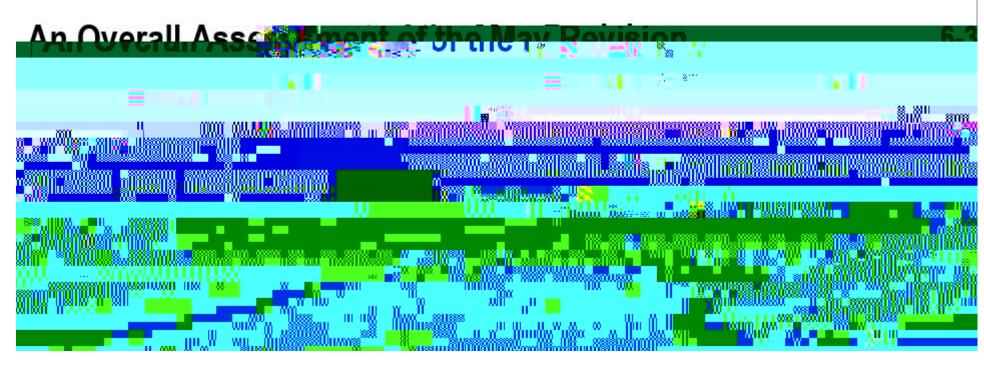
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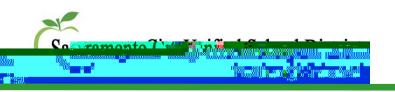
Previous FY 2013-14 Proposed Revenue Limit Budget Revenue

	UnRestricted FY 2013-14 Bud	% of Iget Type	% of Total
	Revenue	J	
	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%
The second	Other Local Revenue \$ 1	359,613 0.5%	92.1%
\$1,476,660 0%	Total UnRestricted Revenue \$ 265	702,560	69.7%
		% of	% o f
	Restricted FY 2013-14 Budg	et Type	Total
	Revenue		
		677,725 9.3%	4.8%
		413,836 37.6%	100.0%
imit	D erver	210,046 53.0%	54.2%
0.59%		117,047 0.1% 418,654	7.9%
		410,034	30.3%
Federal Revenue	Total FY 2013-14 Buc	get	% of Type
	Revenue		
	Печение		E0 C0/
	Royonuo_Limit \$	223,357,740	20.0%
		223,357,740 43,413,836	
	Royo <u>nuo Limit</u> \$		11.4%
	Revenue Limit \$ Federal Revenue \$ Other State Revenue \$	43,413,836 112,872,978	11.4% 29.6%
	Royonuo Limit \$ Federal Revenue \$	43,413,836	11.4% 29.6%
	Royonue Limit \$ Federal Revenue \$ Other State Revenue \$ Other Local Revenue \$	43,413,836 112,872,978 1,476,660	58.6% 11.4% 29.6% 0.4%



LCFF FY 2013-14 Projected Budget Revenue

Other State Lattery EV 2012.14 DDOUCCTED LOCE DEVENUE
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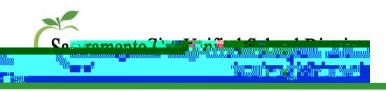
Revenue Limit versus LCFF FY 2013-14 Revenue

		% 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	c/F\$ 0 G,25966437f1	0 @ 52%47	1921119/20

LCFF UnRestricted FY 2013-1	% of Type	% of Total		
Revenue				
LCFF Base	\$2	237,080,056	97.1%	61.5%
LCFF Supplemental	\$	-	0.0%	0.0%
LCFF Supplemental Transportation	\$	-	0.0%	0.0%
LCFF Supplemental TIIG	\$	-	0.0%	0.0%
LCFF Concentration	\$	-	0.0%	0.0%
Federal Revenue	\$	-	0.0%	0.0%
Other State Revenue Special Education	\$	-	0.0%	0.0%
Other State Revenue ASES	\$	-	0.0%	0.0%
Other State Lottery	\$	5,658,242	2.3%	1.5%
Other State QEIA Ends FY 2013-14	\$	-	0.0%	0.0%
Other State Revenue Common Core One-Time	\$	-	0.0%	0.0%
Other Local Revenue	\$	1,359,613	0.6%	0.4%
Total UnRestricted Revenue	\$2	244,097,911		63.3%



Previous Revenue Limit Res 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

			% o f	% o f
			Туре	Total
			Type	Total
	Certificated Salaries \$	115 212 152	50.6%	70.0%
	Classified Salaries \$	115,313,152 23,120,671	50.6% 10.1%	
	Employee Benefits \$	66,970,770	10.1% 29.4%	
		3,925,450	29.4% 1.7%	
	Books & Supplies \$ Services/Other Operating Expenses \$	3,925,450 19,994,290	1.7% 8.8%	
0%	Services/Other Operating Expenses \$ Capital Outlay \$	112,619	8.8% 0.0%	
Services/Other Operating	Other Expenses \$	2,125,000		45.1%
er verst begregelieren in der sone ander eine s	Andirect Support \$	(3,738,624)		227.6%
	apport 5	(3,736,624)	-1.0%	221.0%
Books & Supplies				
	w			
			% of	% of
	-		Туре	Total
	Expenditu0.(%)	1		
Salaries	Certificated Salaries \$	49,431,104	31.4%	30.0%
	Classified Salaries \$	25,377,561	16.1%	52.3%
\$321 000 525 83 2%	Employee Benefits \$	40,877,287	26.0%	37.9%
	Books & Supplies \$	10,571,338	6.7%	72.9%
Employee Benefits	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%
Contrated of the				
				% of
				Туре
	ertificated Salaries	\$ 164,74	4.256	42.8%
	Jassified Salaries		8,232	12.6%
	Employee Benefits	\$ 107,84	-	28.0%
			-	
	Books & Supplies		6,788	3.8%
	Services/Other Operating Expenses		01,731	12.6%
	Capital Outlay	\$ 24	9,877	0.1%
	Other Expenses	\$ 2,12	25,000	0.6%
	Indirect Support	\$ (1,64	2,764)	-0.4%
			. ,	



FY 2013-14 Proposed Budget By Function

		UnDestricted EV 2012		Dudget	% of	% of
		UnRestricted FY 2013			Туре	Total
		Expenditures			07.40/	04 494
		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% 93.0%
TOTAL FY 2013-14 BY FUNCTION		Ancillary Services Community Services	\$	1,886,512	0.8%	93.0% 100.0%
	Community Serv	Cont inuity Services	ъ \$	6,806 13,205,941	0.0% 5.8%	
~图17.00%5至100%30000 <u>~</u>		Plant Services	φ \$	24,568,084	10.8%	
TACTION ACTIVITY ACTIVITYACTIVAACTIVAACTIVAACTIVAACTIVAACTIVAACTIVAACTIVAAC		Other Expenses	φ \$	2,125,000		100.0%
General Administration	Ancillary Serv	Total UnRestricted Expenses		2,123,000 227,823,328	0.370	59.2%
\$15,302,801 4%	\$2,029,307	Total Instruction 1+2+3		186,030,985	81.7%	
			Ψ	100,000,000	01.170	
				. .	% of	% of
	52,125,000 1%	Restricted FY 2013-1			Туре	Total
		Expenditures				
		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%
	\$249,075,723 65%	Community Services	\$ \$	- 2,096,860	0.0% 1.3%	0.0% 13.7%
		Plant Services	ծ \$	2,096,860 9,881,241	6.3%	28.7%
		Other Expenses	ֆ \$	9,001,241	0.3%	0.0%
		Total Restricted Expenses		157,197,849	0.078	40.8%
		Total Instruction 1+2+3		145,076,953	92.3%	40.8%
			Ψ	143,070,333	52.570	43.070
struction Related Services						% of
						Туре
	and the second sec	Instruction		\$ 249,07	5 723	64.7%
		Instruction Related Services			8,469	12.5%
		Pupil Services			3,746	8.9%
		•			-	
		Ancillary Services			9,307	0.5%
		Community Services			6,806	0.0%
		General Administration		\$ 15,30	-	4.0%
		Plant Services			9,325	8.9%
		Other Expenses		\$ 2,12	5,000	0.6%



Revenue	\$ 265,702,560 +
Expenditures	\$ 227,823,328 -
Transfers In	\$ 1,617,168 +
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	9,5 153.27 T Wh E

Revenue	\$ 115,418,654	+	
Expenditures	\$ 157,197,849	-	
Transfers In	\$ -	+	
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	a Balance			
Revolving Cash	\$	-	+	
Stores Inventory	\$	RR+	+	

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

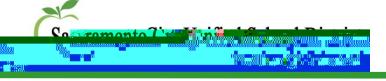
Revolving Cash

Rvolving Cash

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FY 2013-

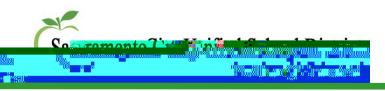


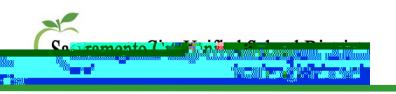
Transfers,	
Revenue Per ADA	
	Revenue

Analysis of Transfer UnRestricted To Restricte		
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	\$	9,248,874
	\$	9,248,874
Restricted As Required By	\$	9,248,874
Restricted As Required By SACS	\$ \$	9,248,874 41,932,100



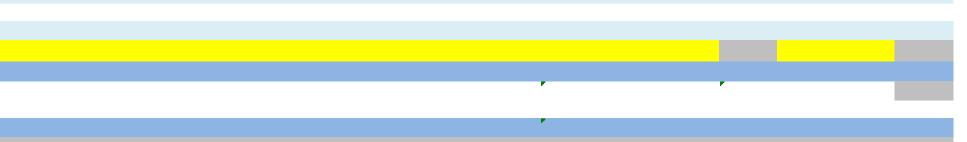
Budget Resolution Totals

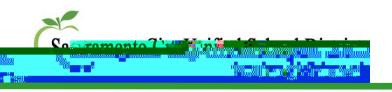




Multi Year Expenditure Projections REQUIRED REDUCTIONS

Revenue Totals For Reference	\$391,241,301	\$382,738,382		\$ 371,406,431		\$ 376,378,069	
Revenue Limit	Total Breissted	Projected FY 2013-2014	07	Projected FY 2014-2015	0/	Projected FY 2015-2016	0/
Expenditure By Object Range	Projected	Total Under	%	Total Under	%	Total Under	%
	FY 2012-2013	Revenue Limit	Change	Revenue Limit	Change	Revenue Limit	Change
1000-1999 Certificated Salaries	FY 2012-2013 \$165,535,161	Revenue Limit \$164,744,256	Change -0.5%		Change -1.9%		Change 1.1%
			•	\$ 161,611,576	•	\$ 163,388,519	•





Multi Year Expenditure Projections IF THE LCFF PROMISE IS REALIZED!

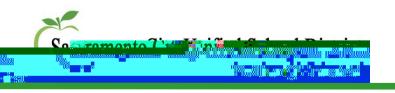


Revised Fund Balance Analysis Based On LCFF & \$2 Million Per Year Addition

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 Requ	i <mark>ired Minimum>></mark>	\$ 8,245,424	Amount Ab	ove Minimum>>	\$ 5,493,280	1.43%
	St	tate Average For	California Unified	d School Districts	s 2011-2012>>	\$59,447,270	15.44%
	GF	OA Recommende	ed Reserve TWC	Months of Ope	rating Capital>>	\$66,031,132	17.15%



Fiscal Condition



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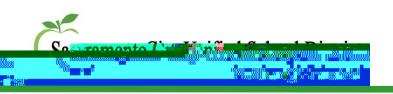
Next Steps

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Recommendation / Questions

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											
ltem #	California School District Standarized 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	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. This funding will pay for: Professional Development Contract (\$50,000); Stipends (\$50,000); Substitutes (\$20,000), Materials (\$18,000).						



	Restricted Items Contained Within Proposed FY 2013-14 Budget											
ltem #	California School District Standarized 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)	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: • 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. This funding will pay for: Professional Development Contract (\$30,000); Data Systems (\$12,500), School Support (\$7,500).						



Restricted Items Contained Within Proposed FY 2013-14 Budget

ltem #	California School District Standarized Account Code Structure (SACS) Function	Proposed Amount Funded	% of Type	% of Total	Request Item	Justification
						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

3 R Instruction \$ 142,795

ltem #	California School District Standarized 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	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. This funding will pay for: the continuance of this importurihis imp

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	Restricted Items Contained Within Proposed FY 2013-14 Budget								
ltem #	California School District Standarized 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	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. This funding will pay for: 6.6 Social Worker FTE's.		
9 R	Pupil Services	\$	48,600	2.3%	0.6%	CELDT Testing/MOC/ Enrollment	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. This funding will pay for: 12 qualified CELDT testers.		
	Total		2,090,395		25.9%				
ļ	Total Instruction	\$	2,090,395	100.0%					

ltem #	California School District Standardized Account Code Structure (SACS) Function	Proposed Amount Funded	% of Type	% of Total	Request Item	Justification
						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

					Technology Training For
10 U	Instruction	\$ 75,000	1.3%	0.9%	Staff, Students and
					Parents

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romonto 7



	UnRestricted Items Contained Within Proposed FY 2013-14 Budget								
ltem #	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	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.			

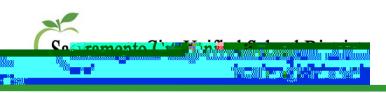


	California School District					
ltem #						
11 U	Instruction	\$ 265,000	4.4%	3.3%	Maintain and Expand Early Kindergarten (EK) Program	 Early Kinder Data Physical Development o Gross Motors Skills - 97/137 (70.80%) have met this skill o Fine Motor Skills - 112/137(81.75%) have met this skill o Social-Emotional Development o Self - 91/137 (66.42%) have met this skill o Play - 130/137 (94.89%) have met this skill o Social Interaction& Relationships - 107/137 (78.10%) have met this skill o Social Interaction& Relationships - 107/137 (78.10%) have met this skill o Social Interaction Relationships - 107/137 (78.10%) have met this skill o Social Interaction Relationships - 107/137 (78.10%) have met this skill o Language Use of Vocabulary & Grammar - 95/137 (69.34%) have met this skill o Pre-Reading - 111/137 (81.02%) have met this skill o Writing - 110/137 (80.295) have met this skill o Writing - 110/137 (80.295) have met this skill o Counting & Cardinality - 105/137 (76.64%) have met this skill o Geometry & Mathematical Reasoning - 108/137 (78.83 %) have met this skill Science Development o Observes & Experiences weather, the seasons, and nature - 137/137 (100%) have met this skill



	UnRestricted Items Contained Within Proposed FY 2013-14 Budget									
ltem #	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	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. This funding will pay for: expanding the availability of the program by two classes.				
13 U	Instruction	\$ 32,000	0.5%	0.4%	PSAT	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. This funding will pay for: additional cost associated with continuing the Preliminary SAT/National Merit Scholarship Qualifying Test (PSAT/NMSQT).				





California School District

Item #

College Attendance/Persistence

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

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romonto7

ltem #	California School District Standardized Account Code Structure (SACS) Function	Proposed Amount Funded	% of Type	% of Total	Request Item	Justification
						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
17 U	Instruction	\$ 15,500	0.3%	0.2%	WASC	

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romonto 7



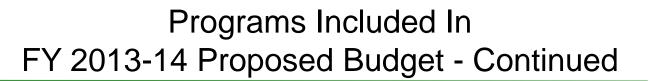
UnRestricted Items Contained Within Proposed FY 2013-14 Budget

ltei	Sta	California School District andardized Account Code tructure (SACS) Function	Proposed Amount Funded	l % of Type	% of Total	Request Item	Justification
19	U	Instruction	\$ 36,0	00 0.6%	0.4%	Athletic Trainers	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. This funding pays for: the increased cost for trainers.

20 U Instruction \$ 120,000 2.0% 1.5%



		UnRestricte	d Item	s Conta	ained Within Propos	sed FY 2013-14 Budget
ltem #	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	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. This funding pays for: developing and beginning this program. \$5,000 for each comprehensive high school.



California School District	Proposed				
Standardized Account Code	Amount	% of	% of		
Item # Structure (SACS) Function	Funded	Туре	Total	Request Item	Justification
					LLCAN Co To College program provides outroach convises

U-CAN Go To College program provides outreach services,

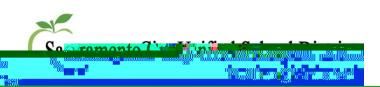
22 U Instructional Related Services \$ 75,000 1.3% 0.9% U-CAN Go To College

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		UnRestricte	d Items	Contain	ed Within Prop	osed FY 2013-14 Budget
ltem #	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	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 Teacher's 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. 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.

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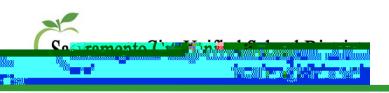


		UnRestricte	d Items	s Conta	ained Within Propo	osed FY 2013-14 Budget
ltem #	California School District Standardized Account Code Structure (SACS) Function	Proposed Amount Funded	% of Type	% of Total	Request Item	Justification
24 U	Instruction Related Services	\$ 250,000	4.2%	3.1%	Enrollment Center	The 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. 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.

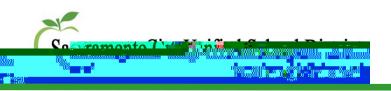
ltem	California School District Standardized Account Code # Structure (SACS) Function	Proposed Amount Funded	% of Type	% of Total	Request Item	Justification
25	J Instructional Related Services	\$ 130,000	2.2%	1.6%	Data Director	Web-based data and assessment management system that allows teachers, principals 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. This funding pays for: cost of the software license for the FY 2013-14 school year.
26	L Instructional Palatod Sarvisos	¢ 22.000	0.4%	0.3%	oSchool	eSchool serves as the district's online professional development platform. It houses the district's professional development catalog and provides registration access to all
26	J Instructional Related Services	\$ 22,000	0.4%	0.3%	eSchool	

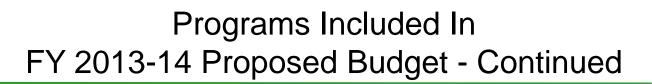
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ltem #	California School District Standardized Account Code Structure (SACS) Function	Proposed Amount Funded	% of Type	% of Total	Request Item	Justification
27 U	Pupil Services	\$ 1,937,000	32.4%	24.0%	Restore Middle and High School Counselors	

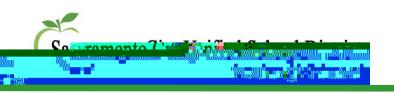




	ltem #	California School District Standardized Account Code Structure (SACS) Function	Proposed Amount Funded	% of Type	% of Total	Request Item	Justification
1							Studies show that improved indoor air quality has proven health benefits. It's not surprising that occupants in well- cleaned and well-maintained facilities report fewer health
1	31 U	Plant Services	\$ 430,500	7.2%	5.3%	Custodial Staff and/or Plant Operations Managers	

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	California School District	Proposed				
	Standardized Account Code	Amount	% of	% of		
Item #	Structure (SACS) Function	Funded	Туре	Total	Request Item	Justification

32 U Plant Services 745,250



