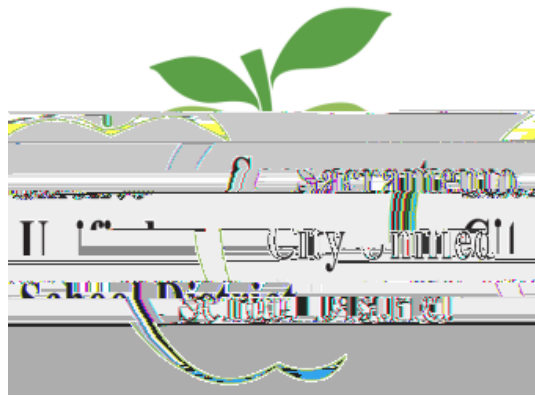


# SACRAMENTO CITY UNIFIED SCHOOL DISTRICT



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

## FISCAL FACTS 2017-18

## **Board of Education**

Jessie Ryan, President, Area 7  
Darrel Woo, Vice President, Area 6  
Michael Minnick, 2<sup>nd</sup> Vice President Area 4  
Jay Hansen, President, Area 1  
Ellen Cochrane, Area 2  
Christina Pritchett, Area 3  
Mai Vang, Area 5  
Sarah Nguyen, Student Board Member

## **Cabinet**

Jorge A. Aguilar, Superintendent  
Cathy Allen, Chief Operations Officer  
Lisa Allen, Deputy Superintendent  
Alex Barrios, Chief Communications Officer  
Gerardo Castillo, Chief Business Officer  
Vincent Harris, Chief Continuous Improvement and  
Accountability Officer  
Elliot Lopez, Chief Information Officer  
Cancy McArn, Chief Human Resource Officer  
Iris Taylor, Ed.D., Chief Academic Officer

## TERMINOLOGY

**AVERAGE DAILY ATTENDANCE:** The number of students actually present on each day of the school year, divided by the number of school days in the year.

**ADULT EDUCATION:** Classes for students 18 years or older offered by the district. State law requires that certain courses, including citizenship and English be offered at no charge. Other classes may carry a fee.

**APPORTIONMENTS:** Federal or State taxes distributed to school districts or other governmental units according to certain formulas.

**CLASS SIZE REDUCTION:** A program to reduce class size in the early grades (K-3) to one teacher for every 24 students.

**COST OF LIVING ADJUSTMENT (COLA):** An increase in funding or revenue limits or categorical programs. The amount of COLA may or may not be related to the inflationary increases in costs.

**DEFERRED MAINTENANCE:** Major repairs of buildings and equipment on buildings. The State provides ½ of 1 percent of the total assistance in these projects.

**EDUCATION CODE:** The body of law, which regulates education in California.

**ENCROACHMENT:** The amount in which a program is under funded and the general fund provides that increase is us. o a.1( )-8.4(w)8d 0 Tc 0 Tw T( in th)( )Tj (

## REVENUE

Revenue is categorized into two major components: ~~restricted~~ and ~~unrestricted~~.

**Restricted** monies are monies that are provided by the State or Federal donor and must be used exclusively in the program in a manner in which the donor has approved. **Unrestricted** monies are monies that can be used by a District in almost any manner they see fit ~~to~~ provide education to children.

Sacramento City USD unrestricted monies for the 2017/18 school year amount to \$382,408,225 or 75% of the overall revenue. Restricted monies represent \$127,080,114 or 25%. Overall revenues total \$509,488,339.

**Local Control Funding Formula** is income from the State for the Average Daily Attendance (ADA) of students. This is the largest portion of our income, representing 73% or \$373,621,718 of our monies.

**Federal Revenues** are restricted. This represents 11% of ~~the~~ District's budget or \$57,949,604.

**Other State Revenue** is primarily comprised of Lottery, Special Ed, After School, Emergency Repair (~~One~~ ~~time~~) and Mandate Reimbursements (~~One~~ ~~time~~). This portion of our revenue is \$69,130,510 or 14%.

**Local Revenue** is mostly interest income, donations and leases of school sites to charter schools. It represents 2% of our budget or ~~geOireue.t is mtOis f o4.3(oc)(ge)1~~

## **EXPENDITURES**

Expenditures are budgeted to be \$528,942,972 including Sources and Uses. Of this estimated \$4.31 million, 81.50% represents employee salaries and benefits (the unrestricted portion of salaries and benefits is equivalent to 90%). The balance of our budget outside of all salaries is about 18.50% representing utilities, equipment, rents, and classroom supplies.

## **ENROLLMENT**

Enrollment is at 43,484 as of 3rd month and includes Dependent Charters. The District gets revenue based on ADA. ADA is estimated to be around 95% of enrollment. The District is comprised of 41 Elementary, ~~88~~ 6 Middle, 1 Middle/High (7-11 grade), 1 Middle/High (12 grade), 7 High, 2 Adult, 3 Alternative, 2 Special Education and 6 Dependent Charter Schools.

**LCAP/Accountability:**

The state has launched its new accountability system, the **California School Dashboard**. This multiple measure system replaces the API, and will comprise seven state indicators and four local indicators. The system will identify SCUSD's areas of progress, needs, and gaps. This information will be used to guide our LCAP development process.

In March of 2018, three of the state indicators and four local indicators will be launched to the public. The state will report on Graduation Rate, Suspension Rate, and a composite EL Progress indicator. Districts will self-report on the local indicators (Basic Services, Implementation of State Academic Standards, Parent Engagement, and School Climate). The remaining state indicators (Chronic Absenteeism, English Language Arts Assessment, Math Assessment, and College and Career