Sacramento City Unified School District

Adopt Proposed 2022-23 Budget

Board Meeting
June 23, 2022
Agenda Item No. 10.2

Budget Presentation Agenda

- Multi-Year Projections Summary
- Changes Since Public Hearing
- Summary
- Adopt Proposed Budget

Sacramento City Unified School District

2022-23 Proposed General Fund MYP

Description	2022-23 Proposed Budget	Projected 2023-24	Projected 2024-25
Total Revenues	689,889,933	642,097,919	602,330,273
Total Expenditures	650,065,410	649,691,083	618,319,372
Excess/(Deficiency)	39,824,523	(7,593,163)	(15,989,099)
Other Sources/Uses	2,342,426	2,342,426	2,342,426
Net Increase/(Decrease)	**42,166,949**	**(5,250,737)**	**(13,646,673)**
Add: Beginning Fund Balance	67,291,485	109,458,435	104,207,698
Ending Fund Balance	**109,458,435**	**104,207,698**	**90,561,024**

- MYP projections show a continued deficit spend each year
- The target to eliminate unrestricted deficit spending is $11.6M
  - $13.6M includes projected restricted deficit of $2M (EEG FB offsets)

Sacramento City Unified School District

Changes Since Public Hearing

Description	2022-23 Adopted Budget		
	Unrestricted	Restricted	Combined
TOTAL - NONSPENDABLE	**$325,000**	**$0**	**$325,000**
TOTAL - RESTRICTED	**$0**	**$12,406,217**	**$12,406,217**
COMMITTED			
Professional Learning	$3,100,000		$3,100,000
History/Social Science and World Language Textbook Adoption	$13,000,000		$13,000,000
Multi-Tiered Systems of Support (MTSS)	$400,000		$400,000
EPOCH anti-bias and anti-racist professional learning	$400,000		$400,000
Communications	$60,000		$60,000
Summer school programs	$5,000,000		$5,000,000
Transitional Kindergarten support	$48,000		$48,000
3% Additional Reserve per board policy 3100	$19,431,681		$19,431,681
TOTAL - COMMITTED	**$41,439,681**		**$41,439,681**
TOTAL - ASSIGNED	**$25,660,194**	**$0**	**$25,660,194**
TOTAL - RESERVE FOR ECONOMIC UNCERTAINTIES	**$12,954,454**	**$0**	**$12,954,454**
REVISED UNASSIGNED/UNAPPROPRIATED	**$16,673,189**		**$16,673,189**

Summary

- District's budget has been disapproved for 3 years (2018-19, 2019-20 and 2020-21)
- 2021-22 Adopted Budget Conditionally approved
  - Due to deficit spending
  - Diminishing cash flow projections
- District has implemented more than $50M in ongoing and 1x reductions
- 12/16/21 Board Approved FRP $243K ongoing and $5M 1x in 2022-23
- A $11.6 million ongoing solution is required to achieve balanced budget

Sacramento City Unified School District

Adopt Proposed 2022-23 Budget

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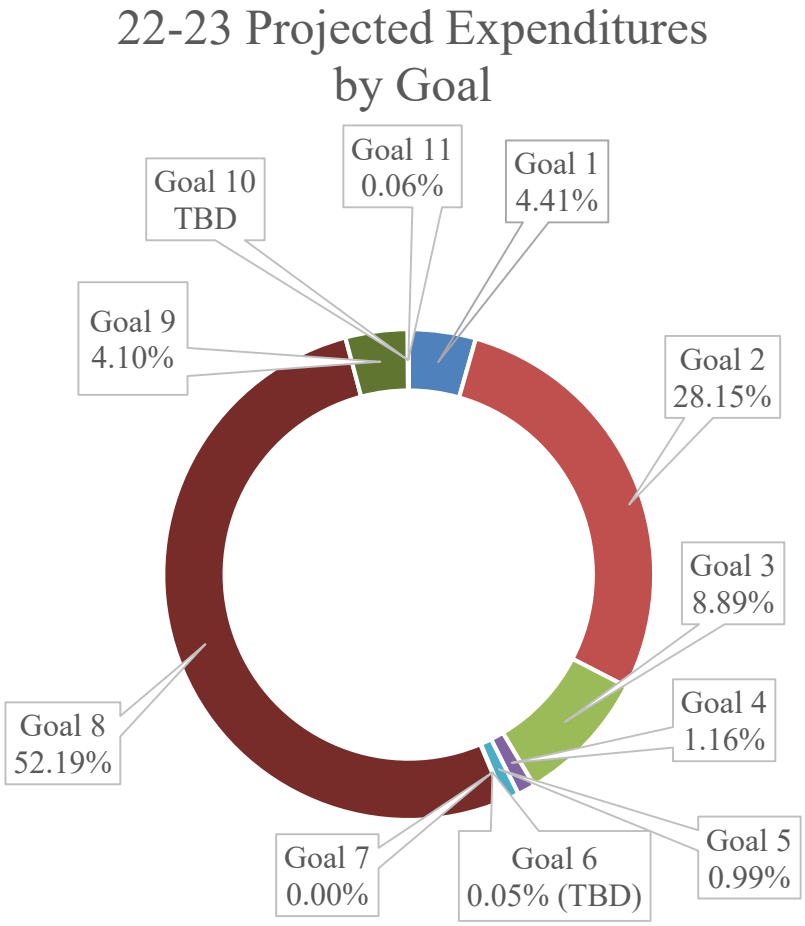
2022-23 LCAP Goals

1	College and Career Readiness
2	Foundational Educational Experience (Tier 1)
3	Integrated Supports (Tier 2 & 3)
4	Culture and Climate
5	Engagement and Empowerment
6	MTSS Implementation
7	Update SCUSD Graduate Profile
8	Basic Services and Districtwide Operations
9	Focus on Students with Disabilities
10	Focus on Homeless Youth
11	Focus on Foster Youth



Sacramento City Unified School District

2022-23 LCAP Goal 1
Projected Expenditures by Action

Ref.	Title	22-23 Projection
1.1	CTE Pathways and Programs (Centrally Funded)	$ 3,832,452
1.2	Academic and Career Counseling (Base)	$ 4,054,175
1.3	Academic and Career Counseling (Supplemental)	$ 5,776,988
1.4	Central Support for Aligned Master Scheduling	$ 195,924
1.5	Credit Recovery Options	$ 1,718,742
1.6	Exam Fee Support (AP, IB, PSAT/SAT)	$ 499,165
1.7	International Baccalaureate (IB) Program Support	$ 527,994
1.8	SPSA-based Site actions: Graduation/College & Career Ready	$ 918,691
1.9	Department head stipends for secondary school teachers	$ 461,753
1.10	Transition Planning for Students with Disabilities	$ 10,000
1.11	Post-Secondary Tracking of SWDs	$ 0
1.12	Establish College/Career Readiness Labs at Middle School	$ 240,333
1.13	Implement State Seal of Civic Engagement (SSCE) Program	$ 47,040
Goal 1 TOTAL		**$ 18,283,257**

Sacramento City Unified School District

2022-23 LCAP Goal 2
Projected Expenditures by Action

Ref.	Title	22-23 Projection
2.1	Professional Learning to support standards implementation	$ 4,536,174
2.2	Advanced Learning Programs - GATE/AP	$ 258,145
2.3	Expanded Learning Programs	$ 23,967,922
2.4	Multisensory Reading Intervention: Curriculum & Training	$ 40,000
2.5	Language Acquisition Programs for English Learners	$ 311,915
2.6	Professional Learning specific for English Learner Instruction	$ 441,915
2.7	Pathways to Multiliteracy	$ 311,915
2.8	Class Size Reduction (K-3) - CSR to 24:1 at primary grades	$ 2,606,800
2.9	School Assistance - Additional staffing for high-needs sites	$ 38,528,384
2.10	Weekly Collaboration Time for certificated staff	$ 6,299,952
2.11	Restructured Salary Schedule - Recruit and Retain teachers	$ 13,956,407
2.12	Early Childhood Education: Preschool programs	$ 12,673,513
2.13	Early Childhood Education: Transitional Kindergarten	$ 1,163,666

Sacramento City Unified School District

2022-23 LCAP Goal 2
Projected Expenditures by Action

Ref.	Title	22-23 Projection
2.14	Literacy, Research and Project-based learning (Secondary Librarians)	$ 1,658,460
2.15	Expansion of Theater Arts/Social Emotional Learning Pilot	$ 701,692
2.16	Visual and Performing Arts (VAPA) Opportunities	$ 971,351
2.17	SPSA-based site actions: English Learner Progress	$ 1,427,309
2.18	SPSA-based site actions: English Language Arts Instruction	$ 1,071,254
2.19	SPSA-based site actions: Mathematics Instruction	$ 490,712
2.10	SPSA-based site actions: Other academic standards	$ 3,181,595
2.21	Extra and Co-curricular opportunities and resources	$ 1,681,649
2.22	Building Teacher Capacity to Teach Reading Districtwide	TBD
2.23	Instructional Technology Professional Development and Support	$ 520,000
2.24	District Arts Master Plan	$ 21,357
Goal 2 TOTAL		**$ 116,822,087**

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