

APPROVED



**SACRAMENTO CITY UNIFIED SCHOOL DISTRICT
BOARD OF EDUCATION**

Agenda Item# 13.1i

Meeting Date: Sept. 19, 2024

Subject: Approve Prop 28 Annual Report for 2023-24

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: _____)
- Conference/Action
- Action
- Public Hearing

Division: Curriculum and Instruction/Visual and Performing Arts

Recommendation: Approve 23-24 Prop 28 Budget

Background/Rationale: Prop 28 regulations mandate a board reported budget, even if there were no expenditures for the year. No funds were expended last year because the funding came in mid-year, after budget development was done. 1% District indirect costs is reflected in the district/site expenditure budget.

Financial Considerations: All unused funding will roll over to 24-25 school year

LCAP Goal(s): N/A

Documents Attached:

1. Account Object Summary Balance Fiscal Year 23/24
2. 23/24 Proposition 28 District/Site Expenditures

Estimated Time of Presentation: N/A

Submitted by: Charles Deangelus, Coordinator I, VAPA

Approved by: Lisa Allen, Superintendent

Fiscal01a

Account Object Summary-Balance

Balances through June		Fiscal Year 2023/24			
Object	Description	Adopted Budget	Revised Budget	Revenue	Account Balance
Fund 01 - General					
8000			6,277,416.00	6,277,428.00	12.00-
	Total for Revenue accounts	.00	6,277,416.00	6,277,428.00	12.00-
Object					
9000		Adopted Budget	Revised Budget	Debit	Account Balance
	Total for Ending Balance accounts	.00	6,277,416.00	.00	.00
Total for Fund 01					
	Starting Balance		- Encumbrances	- Expenditures	= Calculated Ending Balance
Budgeted		+ Revenues			6,277,416.00
Actual		6,277,416.00			6,277,428.00
		6,277,428.00			
Fund 09 - Charter					
Object					
8000		Adopted Budget	Revised Budget	Revenue	Account Balance
	Total for Fund 09 and Revenue accounts	.00	.00	236,395.00	236,395.00-
				236,395.00	236,395.00-
Total for Org 097 - Sacramento City Unified School District					
	Starting Balance		- Encumbrances	- Expenditures	= Calculated Ending Balance
Budgeted		+ Revenues			6,277,416.00
Actual		6,277,416.00			6,513,823.00
		6,513,823.00			

23-24 Proposition 28 Expenditures

Total District Allocation	Dependent Charter School Allocation	Total Allocation	Classified Employee Expenditures (Salary and Benefits)		Indirect District Costs (1%)	Other Expenditures	Total Expenditures	Total Prop 28 Funds Remaining (24-25 Rollover)	Number of School Sites Impacted 23-24	Number of Pupils Served '23-24	Notes/Justification
			FTE Expenditures (Salary and Benefits)	Expenditures (Salary and Benefits)							
\$6,227,416.00	\$235,395.00	\$6,462,811.00	\$0.00	\$0.00	\$64,628.11	\$0.00	\$64,628.11	\$6,398,182.89	0	0	Because these funds came in so late last year, the board approved a plan to start using these funds for the 24-25 school year with a goal of being in compliance with state requirements in 3 years (25-26)

Site Name	Total Site Allocation	Staffing Allocation (80%)	FTE Expenditures (Salary and Benefits)	Classified Employee Expenditures (Salary and Benefits)	Total Staffing Expenses	Indirect District Costs (1%)	Other Expenditures	Artist Residency Expenses	Music Library Expenses	Other Expenses	TOTAL Expenses	Total Allocation Remaining	Total Remaining Staffing Allocation	Number of Pupils Served 22-24
A. M. Winn Waldorf-Inspired	\$59,560.00	\$47,640.00	\$0.00	\$0.00	\$0.00	\$595.50	\$0.00	\$0.00	\$0.00	\$0.00	\$595.50	\$58,964.50	\$47,640.00	
Abraham Lincoln Elementary	\$95,569.00	\$76,455.20	\$0.00	\$0.00	\$0.00	\$955.69	\$0.00	\$0.00	\$0.00	\$0.00	\$955.69	\$94,613.31	\$76,455.20	
Albert Einstein Middle	\$112,964.00	\$90,371.20	\$0.00	\$0.00	\$0.00	\$1,129.64	\$0.00	\$0.00	\$0.00	\$0.00	\$1,129.64	\$111,834.36	\$90,371.20	
Alice Bimney Waldorf-Inspired	\$68,165.00	\$54,532.00	\$0.00	\$0.00	\$0.00	\$681.65	\$0.00	\$0.00	\$0.00	\$0.00	\$681.65	\$67,483.35	\$54,532.00	
American Legion High (Continuation)	\$31,681.00	\$25,344.80	\$0.00	\$0.00	\$0.00	\$316.81	\$0.00	\$0.00	\$0.00	\$0.00	\$316.81	\$31,364.19	\$25,344.80	
Arthur A. Benjamin Health Professions High	\$31,978.00	\$25,592.40	\$0.00	\$0.00	\$0.00	\$319.78	\$0.00	\$0.00	\$0.00	\$0.00	\$319.78	\$31,658.22	\$25,592.40	
Bowling Green Elementary	\$131,985.00	\$105,588.00	\$0.00	\$0.00	\$0.00	\$1,319.85	\$0.00	\$0.00	\$0.00	\$0.00	\$1,319.85	\$130,665.15	\$105,588.00	
Bret Harte Elementary	\$38,126.00	\$30,500.80	\$0.00	\$0.00	\$0.00	\$381.26	\$0.00	\$0.00	\$0.00	\$0.00	\$381.26	\$37,744.74	\$30,500.80	
C. K. McClatchy High	\$373,740.00	\$298,992.00	\$0.00	\$0.00	\$0.00	\$3,737.40	\$0.00	\$0.00	\$0.00	\$0.00	\$3,737.40	\$370,002.60	\$298,992.00	
Caleb Greenwood Elementary	\$62,687.00	\$50,149.60	\$0.00	\$0.00	\$0.00	\$626.87	\$0.00	\$0.00	\$0.00	\$0.00	\$626.87	\$62,060.13	\$50,149.60	
California Middle	\$125,566.00	\$100,454.40	\$0.00	\$0.00	\$0.00	\$1,255.66	\$0.00	\$0.00	\$0.00	\$0.00	\$1,255.66	\$124,310.32	\$100,454.40	
Camellia Elementary	\$71,598.00	\$57,278.40	\$0.00	\$0.00	\$0.00	\$715.98	\$0.00	\$0.00	\$0.00	\$0.00	\$715.98	\$70,882.02	\$57,278.40	
Capital City Independent Study	\$107,136.00	\$85,709.80	\$0.00	\$0.00	\$0.00	\$1,071.36	\$0.00	\$0.00	\$0.00	\$0.00	\$1,071.36	\$106,064.64	\$85,709.80	
Caroline Wenzel Elementary	\$38,900.00	\$31,120.00	\$0.00	\$0.00	\$0.00	\$389.00	\$0.00	\$0.00	\$0.00	\$0.00	\$389.00	\$38,511.00	\$31,120.00	
Cesar Chavez Intermediate	\$67,958.00	\$54,366.40	\$0.00	\$0.00	\$0.00	\$679.58	\$0.00	\$0.00	\$0.00	\$0.00	\$679.58	\$67,278.42	\$54,366.40	
Crocker/Riverside Elementary	\$79,993.00	\$63,994.40	\$0.00	\$0.00	\$0.00	\$799.93	\$0.00	\$0.00	\$0.00	\$0.00	\$799.93	\$79,193.07	\$63,994.40	
David Lubin Elementary	\$68,699.00	\$54,959.20	\$0.00	\$0.00	\$0.00	\$686.99	\$0.00	\$0.00	\$0.00	\$0.00	\$686.99	\$68,012.01	\$54,959.20	
Earl Warren Elementary	\$78,228.00	\$62,582.40	\$0.00	\$0.00	\$0.00	\$782.28	\$0.00	\$0.00	\$0.00	\$0.00	\$782.28	\$77,445.72	\$62,582.40	
Edward Kemble Elementary	\$92,660.00	\$74,128.00	\$0.00	\$0.00	\$0.00	\$926.60	\$0.00	\$0.00	\$0.00	\$0.00	\$926.60	\$91,733.40	\$74,128.00	
Elder Creek Elementary	\$124,901.00	\$99,920.80	\$0.00	\$0.00	\$0.00	\$1,249.01	\$0.00	\$0.00	\$0.00	\$0.00	\$1,249.01	\$123,651.99	\$99,920.80	
Ethel I. Baker Elementary	\$110,256.00	\$88,206.40	\$0.00	\$0.00	\$0.00	\$1,102.58	\$0.00	\$0.00	\$0.00	\$0.00	\$1,102.58	\$109,153.42	\$88,206.40	
Ethel Phillips Elementary	\$83,513.00	\$66,870.40	\$0.00	\$0.00	\$0.00	\$835.13	\$0.00	\$0.00	\$0.00	\$0.00	\$835.13	\$82,677.87	\$66,870.40	
Father Keith B. Kenny	\$46,934.00	\$37,547.20	\$0.00	\$0.00	\$0.00	\$469.34	\$0.00	\$0.00	\$0.00	\$0.00	\$469.34	\$46,464.66	\$37,547.20	
Fern Bacon Middle	\$122,688.00	\$96,150.40	\$0.00	\$0.00	\$0.00	\$1,226.88	\$0.00	\$0.00	\$0.00	\$0.00	\$1,226.88	\$121,461.12	\$96,150.40	
Genevieve Didion	\$78,869.00	\$63,095.20	\$0.00	\$0.00	\$0.00	\$788.69	\$0.00	\$0.00	\$0.00	\$0.00	\$788.69	\$78,080.31	\$63,095.20	
George Washington Carver School of Arts and Science	\$28,214.00	\$22,571.20	\$0.00	\$0.00	\$0.00	\$282.14	\$0.00	\$0.00	\$0.00	\$0.00	\$282.14	\$27,931.86	\$22,571.20	
Golden Empire Elementary	\$76,232.00	\$60,985.80	\$0.00	\$0.00	\$0.00	\$762.32	\$0.00	\$0.00	\$0.00	\$0.00	\$762.32	\$75,469.68	\$60,985.80	
H. W. Harkness Elementary	\$46,624.00	\$37,299.20	\$0.00	\$0.00	\$0.00	\$466.24	\$0.00	\$0.00	\$0.00	\$0.00	\$466.24	\$46,157.76	\$37,299.20	
Hiram W. Johnson High	\$296,848	\$237,478.40	\$0.00	\$0.00	\$0.00	\$2,968	\$0.00	\$0.00	\$0.00	\$0.00	\$2,968	\$293,880	\$237,478.40	
Hollywood Park Elementary	\$42,172.00	\$33,737.60	\$0.00	\$0.00	\$0.00	\$421.72	\$0.00	\$0.00	\$0.00	\$0.00	\$421.72	\$41,750.28	\$33,737.60	
Hubert H. Bancroft Elementary	\$62,159.00	\$49,727.20	\$0.00	\$0.00	\$0.00	\$621.59	\$0.00	\$0.00	\$0.00	\$0.00	\$621.59	\$61,537.41	\$49,727.20	
Isador Cohen Elementary	\$53,529.00	\$42,823.20	\$0.00	\$0.00	\$0.00	\$535.29	\$0.00	\$0.00	\$0.00	\$0.00	\$535.29	\$52,993.71	\$42,823.20	
James Marshall Elementary	\$61,863.00	\$49,490.40	\$0.00	\$0.00	\$0.00	\$618.63	\$0.00	\$0.00	\$0.00	\$0.00	\$618.63	\$61,244.37	\$49,490.40	
John Bidwell Elementary	\$45,872.00	\$36,697.60	\$0.00	\$0.00	\$0.00	\$458.72	\$0.00	\$0.00	\$0.00	\$0.00	\$458.72	\$45,413.28	\$36,697.60	
John Cabrillo Elementary	\$57,443.00	\$45,954.40	\$0.00	\$0.00	\$0.00	\$574.43	\$0.00	\$0.00	\$0.00	\$0.00	\$574.43	\$56,868.57	\$45,954.40	
John D. Sloat Elementary	\$37,382.00	\$29,905.60	\$0.00	\$0.00	\$0.00	\$373.82	\$0.00	\$0.00	\$0.00	\$0.00	\$373.82	\$37,008.16	\$29,905.60	
John F. Kennedy High	\$305,471.00	\$244,376.80	\$0.00	\$0.00	\$0.00	\$3,054.71	\$0.00	\$0.00	\$0.00	\$0.00	\$3,054.71	\$302,416.29	\$244,376.80	
John H. Suhl	\$136,087.00	\$103,869.60	\$0.00	\$0.00	\$0.00	\$1,360.87	\$0.00	\$0.00	\$0.00	\$0.00	\$1,360.87	\$134,726.13	\$103,869.60	
John Morse Therapeutic Center	\$4,833.00	\$3,866.40	\$0.00	\$0.00	\$0.00	\$48.33	\$0.00	\$0.00	\$0.00	\$0.00	\$48.33	\$4,784.67	\$3,866.40	
Leafaala Floyd Elementary	\$47,044.00	\$37,635.20	\$0.00	\$0.00	\$0.00	\$470.44	\$0.00	\$0.00	\$0.00	\$0.00	\$470.44	\$46,573.56	\$37,635.20	
Leonardo Da Vinci	\$109,792.00	\$87,833.60	\$0.00	\$0.00	\$0.00	\$1,097.92	\$0.00	\$0.00	\$0.00	\$0.00	\$1,097.92	\$108,694.08	\$87,833.60	

Luther Burbank High	\$275,471.00	\$220,376.80	\$0.00	\$0.00	\$0.00	\$2,754.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,754.71	\$272,716.29	\$220,376.80
Mark Twain Elementary	\$43,573.00	\$34,858.40	\$0.00	\$0.00	\$0.00	\$435.73	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$435.73	\$43,137.27	\$34,858.40
Martin Luther King, Jr.	\$56,730.00	\$46,984.00	\$0.00	\$0.00	\$0.00	\$567.30	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$567.30	\$56,142.70	\$46,984.00
Matsuyama Elementary	\$68,147.00	\$54,517.60	\$0.00	\$0.00	\$0.00	\$681.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$681.47	\$57,465.53	\$54,517.60
Miwok Middle	\$152,509.00	\$122,007.20	\$0.00	\$0.00	\$0.00	\$1,525.09	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,525.09	\$150,983.91	\$122,007.20
New Joseph Bontheim (NUJ) Community Charter	\$42,215.00	\$33,772.00	\$0.00	\$0.00	\$0.00	\$422.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$422.15	\$41,792.85	\$33,772.00
Nicholas Elementary	\$98,171.00	\$78,536.80	\$0.00	\$0.00	\$0.00	\$981.71	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$981.71	\$97,169.29	\$78,536.80
O. W. Erlwine Elementary	\$42,044.00	\$33,635.20	\$0.00	\$0.00	\$0.00	\$420.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$420.44	\$41,623.56	\$33,635.20
Oak Ridge Elementary	\$84,547.00	\$67,637.60	\$0.00	\$0.00	\$0.00	\$845.47	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$845.47	\$83,701.53	\$67,637.60
Pacific Elementary	\$127,814.00	\$102,251.20	\$0.00	\$0.00	\$0.00	\$1,278.14	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,278.14	\$126,535.86	\$102,251.20
Parkway Elementary	\$85,417.00	\$68,333.60	\$0.00	\$0.00	\$0.00	\$854.17	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$854.17	\$84,562.83	\$68,333.60
Phoebe A. Hearst Elementary	\$81,319.00	\$65,055.20	\$0.00	\$0.00	\$0.00	\$813.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$813.19	\$80,505.81	\$65,055.20
Pony Express Elementary	\$56,623.00	\$46,898.40	\$0.00	\$0.00	\$0.00	\$565.23	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$565.23	\$56,036.77	\$46,898.40
Rosa Parks Elementary	\$133,649.00	\$105,919.20	\$0.00	\$0.00	\$0.00	\$1,336.49	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,336.49	\$132,312.51	\$106,919.20
Rosemont High	\$235,916.00	\$191,932.80	\$0.00	\$0.00	\$0.00	\$2,398.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$2,398.15	\$237,516.84	\$191,932.80
Sam Branran Middle	\$59,510.00	\$47,608.00	\$0.00	\$0.00	\$0.00	\$595.10	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$595.10	\$58,914.90	\$47,608.00
School of Engineering & Sciences	\$88,615.00	\$70,892.00	\$0.00	\$0.00	\$0.00	\$886.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$886.15	\$87,728.85	\$70,892.00
Sequoia Elementary	\$69,819.00	\$55,855.20	\$0.00	\$0.00	\$0.00	\$698.19	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$698.19	\$69,120.81	\$55,855.20
Success Academy	\$677.00	\$541.60	\$0.00	\$0.00	\$0.00	\$6.77	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$6.77	\$670.23	\$541.60
Susan B. Anthony Elementary	\$54,837.00	\$43,869.60	\$0.00	\$0.00	\$0.00	\$548.37	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$548.37	\$54,288.63	\$43,869.60
Sulterville Elementary	\$52,944.00	\$42,355.20	\$0.00	\$0.00	\$0.00	\$529.44	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$529.44	\$52,414.56	\$42,355.20
Suyu Elementary	\$71,551.00	\$57,240.80	\$0.00	\$0.00	\$0.00	\$715.51	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$715.51	\$70,835.49	\$57,240.80
Tahoe Elementary	\$52,136.00	\$41,708.80	\$0.00	\$0.00	\$0.00	\$521.36	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$521.36	\$51,614.64	\$41,708.80
The IMET	\$33,863.00	\$27,090.40	\$0.00	\$0.00	\$0.00	\$338.63	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$338.63	\$33,524.37	\$27,090.40
Theodore Judah Elementary	\$58,872.00	\$47,097.60	\$0.00	\$0.00	\$0.00	\$588.72	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$588.72	\$58,283.28	\$47,097.60
Umoja International Academy	\$86,676.00	\$69,340.80	\$0.00	\$0.00	\$0.00	\$866.76	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$866.76	\$85,809.24	\$69,340.80
Washington Elementary	\$52,802.00	\$42,241.60	\$0.00	\$0.00	\$0.00	\$528.02	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$528.02	\$52,273.98	\$42,241.60
West Campus	\$122,242.00	\$97,793.60	\$0.00	\$0.00	\$0.00	\$1,222.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,222.42	\$121,019.58	\$97,793.60
Will C. Wood Middle	\$123,575.00	\$98,860.00	\$0.00	\$0.00	\$0.00	\$1,235.75	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,235.75	\$122,339.25	\$98,860.00
William Land Elementary	\$53,842.00	\$43,073.60	\$0.00	\$0.00	\$0.00	\$538.42	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$538.42	\$53,303.58	\$43,073.60
Woodbine Elementary	\$51,015.00	\$40,812.00	\$0.00	\$0.00	\$0.00	\$510.15	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$510.15	\$50,504.85	\$40,812.00
District Office	\$172,025.00	\$137,620.00	\$0.00	\$0.00	\$0.00	\$1,720.25	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$1,720.25	\$170,304.75	\$137,620.00
	\$6,513,059.00	\$5,210,447.20	\$0.00	\$0.00	\$0.00	\$65,130.59	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,130.59	\$6,447,928.41	\$5,210,447.20