



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# _____

Meeting Date : August 2, 2012

Subject : Approve 201 2-13 District Budget Update and Revision ±State Budget Approval

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

Division : Administrative Services

Recommendation : Approve the 2012-13 district budget update and revision displaying the changes of the final state budget approval.

Background/Rationale : Education Code Section 42127(i)(4) requires districts to revise their Budget Act was signed by the Governor on June 27, 2012. This Budget Revision reflects the impact of the Budget Act upon the

Financial Considerations :

Board of Education Executive Summary

Administrative Services



-
-
-
-
-
-

Board of Education Executive Summary
Administrative Services



Board of Education Executive Summary
Administrative Services



IV. Goals, Objectives and Measures:

V. Major Initiatives:

-
-
-

VI. Results:

VII. Lessons Learned/Next Steps:

-
-
-

SACRAMENTO CITY UNIFIED SCHOOL DISTRICT
BUDGET REVISIONS
GENERAL FUND (Changes Due to Final State Budget)

Adopted
Budget

Proposed
Budget

Revised
Operating Budget

REVENUES

BUDGET REVISIONS
CHILD DEVELOPMENT (Changes Due to Final State Budget)

	Adopted Budget 07/01/12	Proposed Budget Revisions	Revised Operating Budget 07/27/12
FEDERAL REVENUE	10,325,294	0	10,325,294
OTHER STATE REVENUES	6,139,121	-967,810	5,171,311 State program contracts reduced
OTHER LOCAL REVENUES	2,379,892	0	2,379,892
TOTAL REVENUES	18,844,307	-967,810	17,876,497
EXPENDITURES			
CERTIFICATED SALARIES	6,140,546	0	6,140,546
CLASSIFIED SALARIES	4,227,902	0	4,227,902
EMPLOYEE BENEFITS	6,538,449	0	6,538,449
BOOKS AND SUPPLIES	1,045,814	0	1,045,814