



Stockton Unified School District

Adopted Budget

2004-2005

June 22, 2004

George E. Ridler
Superintendent

STOCKTON UNIFIED SCHOOL DISTRICT

FISCAL YEAR 2004-2005 BUDGET

ADOPTED BUDGET

June 22, 2004

Board of Education

Clarence K. Chan, President, Area 4

Edward R. Garcia, Vice President, Area 1

Louis Gonzales, Area 2

Vicki Brand, Area 3

Clem G. Lee, Area 5

Katrina L. Rios, Area 6

Dr. Glen A. Dolberg, Area 7

Administration

George E. Ridler, Superintendent

Carl Toliver, Deputy Superintendent

Marilyn Domingo, Assistant Superintendent, Business Services

Allyn Bulzomi, Assistant Superintendent, Human Resources

TABLE OF CONTENTS

BOARD OF EDUCATION & ADMINISTRATION

TABLE OF CONTENTS	i
SUPERINTENDENT'S LETTER	v
LETTER OF TRANSMITTAL	vi

SECTION I

BUDGET OVERVIEW

Mission Statement	1
Organization Chart	3
Budget Calendar	4
Budget Assumptions 2004-05	6
Summary Information	7
Summary of Financial Activity	8
Tiered-Priority Budgeting	9
Budget Summary by Function 2004-05	10

SECTION II

DIRECT INSTRUCTION

Summary	11
School Site Instruction	12
School Sponsored Co-Curricular	14

SECTION III

SPECIAL EDUCATION

Summary	17
Special Education Instruction	18
Special Education Resource Specialist	20
Special Education Non Public School	22
Special Education Other Instruction	24

SECTION IV

INSTRUCTIONAL SUPPORT

Summary	27
Instructional Support	28
Supervision of Instruction	30
Curriculum/Staff Development	32
Library, Media, Technology	34
Instructional Support Parent Participation	36
School Administration	38

TABLE OF CONTENTS

SECTION V

PUPIL SERVICES

Summary	41
Guidance and Counseling	42
Psychological Services	44
Attendance/Social Work.....	46
Health Services.....	48
Pupil Transportation	50
Pupil Testing.....	52
Speech, Pathology, Audiology	54
General Fund Food Services	56
Other Pupil Services.....	58

SECTION VI

GENERAL ADMINISTRATION

Summary	61
Board of Education/Superintendent	62
Other General Administration	64
Personnel/Human Resources	66
Central Support.....	68
Data Processing/Information Services.....	70

SECTION VII

PHYSICAL PLANT AND SPECIAL SERVICES

Summary	73
3% Restricted Maintenance Reserve Account	74
Plant Maintenance & Operations	76
Security	78
Facilities Planning.....	80
Facilities (Rents and Leases).....	82
Debt Service & Transfers	84

EXHIBIT A — RESOURCES

Resources Explanation	87
Advanced Placement Challenge Grant	88
Arts Education Partnership Grant	90
California School Age Families Education (Cal-SAFE) Program	92
California Peer Assistance & Review Program (PAR).....	94
Charter School Grant	96
Community-Based English Tutoring Program	98
Community Day School.....	100
Dropout Prevention	102
Title IV - Drug Free Schools	104
Early Intervention for School Success	106

TABLE OF CONTENTS

English Language Learners	108
Federal School Renovation Program.....	110
Gifted and Talented Education (GATE) Program.....	112
Healthy Start.....	114
High Priority School Grant	116
High School Reform Grant	118
Immediate Intervention/Under-performing Schools Program (II/USP) ..	120
Indian Education	122
Information Technology Career Academy	124
Instructional Materials	126
International Baccalaureate	128
Lottery Instructional	130
National Board Certification Teacher Incentive Grant	132
Nell Soto Parent-Teacher Involvement Program	134
Other Federal	136
Other Local.....	138
Other State.....	140
Paraprofessional Teacher Training	142
Partnership Academies	144
Regional Occupation Center/Program (ROC/P)	146
School Based Coordination Program	148
School Community Policing Partnership	150
School/Law Enforcement Partnership	152
Staff Development.....	154
Staff Development – Principal Training	156
Targeted Instruction Improvement Grant	158
Technology Literacy Challenge Grant	160
Teaching As A Priority (TAP) Grant	162
10 th Grade Counseling	164
Teresa Hughes Family-School Partnership Program	166
Title I – Improving America’s Schools Act (IASA)	168
Title II – Eisenhower Entitlements	170
Title II, Part A – Improving Teacher Quality	172
Title II, Part D – Enhancing Education Through Technology	174
Title III – Limited English Proficiency & Immigrant Education Program	176
Title VI – Innovative Educational Strategies.....	178
Title X – McKinney-Vento Homeless Assistance Program	180
Tobacco Use Prevention	182
Tom Hayden Community-Based Parent Involvement Program.....	184
Vocational Education	186

TABLE OF CONTENTS

OTHER FUNDS

SECTION VIII

Other Restricted Funds Summary	189
Adult Education	190
Cafeteria Fund	192
Capital Facilities Fund	194
Charter School Fund	196
Child Development Fund.....	198
Deferred Maintenance Fund.....	200
County School Facilities Fund	202
Special Reserve for Capital Outlay	204
Building Fund	206
Insurance Reserve Fund.....	208
Retiree Benefits Fund.....	210
Debt Service Fund	212
Tax Override Fund.....	214
Mello Roos Fund	216

APPENDIX

A – Glossary of Selected Terms.....	229
B – Staffing Ratios	232
C – Regular School Site Allocations	237
D – Enrollment and Average Daily Attendance	238



SUPERINTENDENT

George E. Ridler

701 North Madison Street
Stockton, CA 95202-1687
(209) 933-7070 • Fax (209) 933-7071

BOARD OF EDUCATION

Edward R. Garcia
Louis Gonzales
Vicki Brand
Clarence K. Chan
Clem G. Lee
Katrina L. Rios
Glen A. Dolberg

Celebrating 150 Years of Quality Education

June 15, 2004

Clarence K. Chan, President
Board of Education
701 N. Madison Street
Stockton, CA 95202

Dear President Chan:

Transmitted herewith is the Proposed Adopted Budget for Fiscal Year 2005. As noted in the enclosed letter from Marilyn Domingo, the May Revise of the state budget allowed Stockton Unified School District to eliminate the structural deficit.

Fortunately Stockton Unified, unlike the state of California, long ago prepared for the current fiscal problems. Last year, you were able to adopt a FY-04 budget that contained reductions that generally affected supporting service areas rather than direct instruction. Over 80% of our budget reductions were in administrative and support services. In fact, you were able to add and train nearly 100 teachers to improve reading and language arts proficiency for our students. You were also able to improve supplemental instruction for students such as expansion of after-school tutorials and the José Valdez Summer Mathematics Institute.

We have continued this philosophy into the FY-05 budget year as well. Reductions have been implemented in restructuring of administration and support staff areas with no reductions to classroom activities. In fact, we have expanded summer school to provide ninth graders who are credit deficit an opportunity to take the courses they need to stay on track for graduation.

As you know, the federal No Child Left Behind Act has added massive amounts of work to districts as it has supplanted or substantially altered state accountability systems that were already in place and working. This law continues to create regulatory confusion in the states and therefore local school districts. This disruption has not been without cost. However, with care and some improvement in the state's management of its finances, we will navigate FY-05 without the draconian budget reductions that are so detrimental to student achievement.

Thank you for considering the budget. I look forward to assisting you in every way to adopt a fiscally sound FY-05 budget.

Sincerely,

George E. Ridler

c: Board of Education



BUSINESS SERVICES DIVISION
Marilyn Domingo, Assistant Superintendent
701 North Madison Street
Stockton, CA 95202-1687
(209) 933-7010, Ext. 2051 FAX (209) 933-7011

BOARD OF EDUCATION
Edward R. Garcia
Louis Gonzales
Vicki Brand
Clarence K. Chan
Clem Lee
Katrina L. Rios
Glen A. Dolberg, Ph.D.

SUPERINTENDENT
George E. Ridler

Celebrating 150 Years of Quality Education

June 22, 2004

George E. Ridler, Superintendent
Stockton Unified School District
701 North Madison Street
Stockton, CA 95202

Dear Mr. Ridler:

As we are all aware, the economic instability in Sacramento continues to exacerbate the usual state of confusion on K-12 funding for next fiscal year. The SUSD FY-05 budget, for purposes of adoption is built upon the assumption that the Governor's May revise proposal is accepted by the state legislature.

Since the Governor issued his initial January report, recommendations for funding shifts have been proposed. The May Revise recommendations include reducing the revenue limit deficit factor by .9% and a 2.41% COLA, some equalization aid increases offset by the removal of deferred maintenance funding and a reduction in the instructional materials allocations. The potential for the latest budget proposals to be adopted is significantly increased with the passage of Propositions 57 and 58, the State Economic Recovery Bond.

One of the key factors in budget development is the determination of the size of the "structural deficit." Budgets are deemed balanced when the current year revenue is either equal to or greater than current year expenses following the removal of any one time revenues or expenses that are funded from reserve balances. The structural deficit can only be reduced or eliminated by implementing expenditure reductions or increasing revenue.

The FY-04 budget is expected to end the year with a structural deficit of \$3.4 million. The preliminary budget for FY-05 estimated this deficit to be reduced to \$1.5. The recent May Revise changes have allowed the district to eliminate the deficit at budget adoption.

FUND BALANCES AND RESERVES

The fund balance is essentially the reserves over and above budgeted revenues and expenses that are set aside for designated or statutory purposes. Two components that are always present in the fund balance are the inventory (warehouse) and revolving cash.

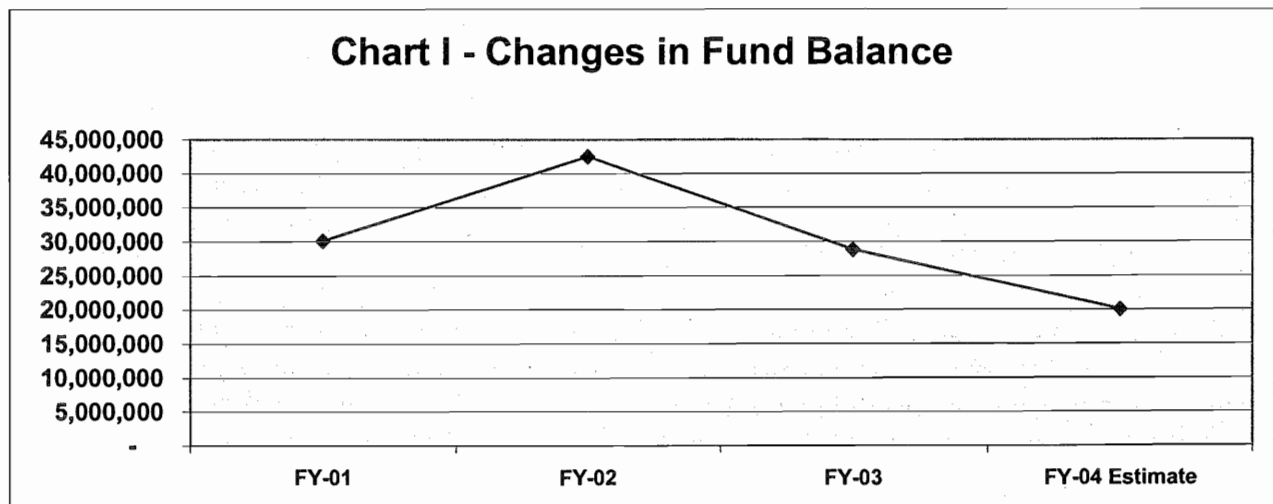
Inventory consists of the current market value of items on hand in the warehouse at year-end. This balance is adjusted annually, following a physical inventory count and prior to the closing of district accounts. Revolving cash is set at \$70,000 and is used on a revolving basis to reimburse expenses for petty cash purchases.

Another component that must always appear in the fund balance is the statutory requirement for a 2% reserve for economic uncertainty. In FY-04 the state gave school districts some flexibility in the requirement to maintain this balance; however, it must be restored fully in FY-05. Stockton Unified did not take advantage of this flexibility because the fund balance was sufficient in FY-04 to maintain the full 2% requirement. Other components of the fund balance will be such designations as program carryover funds from the prior year and any designations for specific projects.

Changes in the fund balance are usually the result of the following:

- Unsettled or unpaid salary agreements (retro funds reserved)
- Changes in program carry over funds from prior year
- Allocated or completion of specific capital projects
- Structural deficits that reduce the fund balance reserves

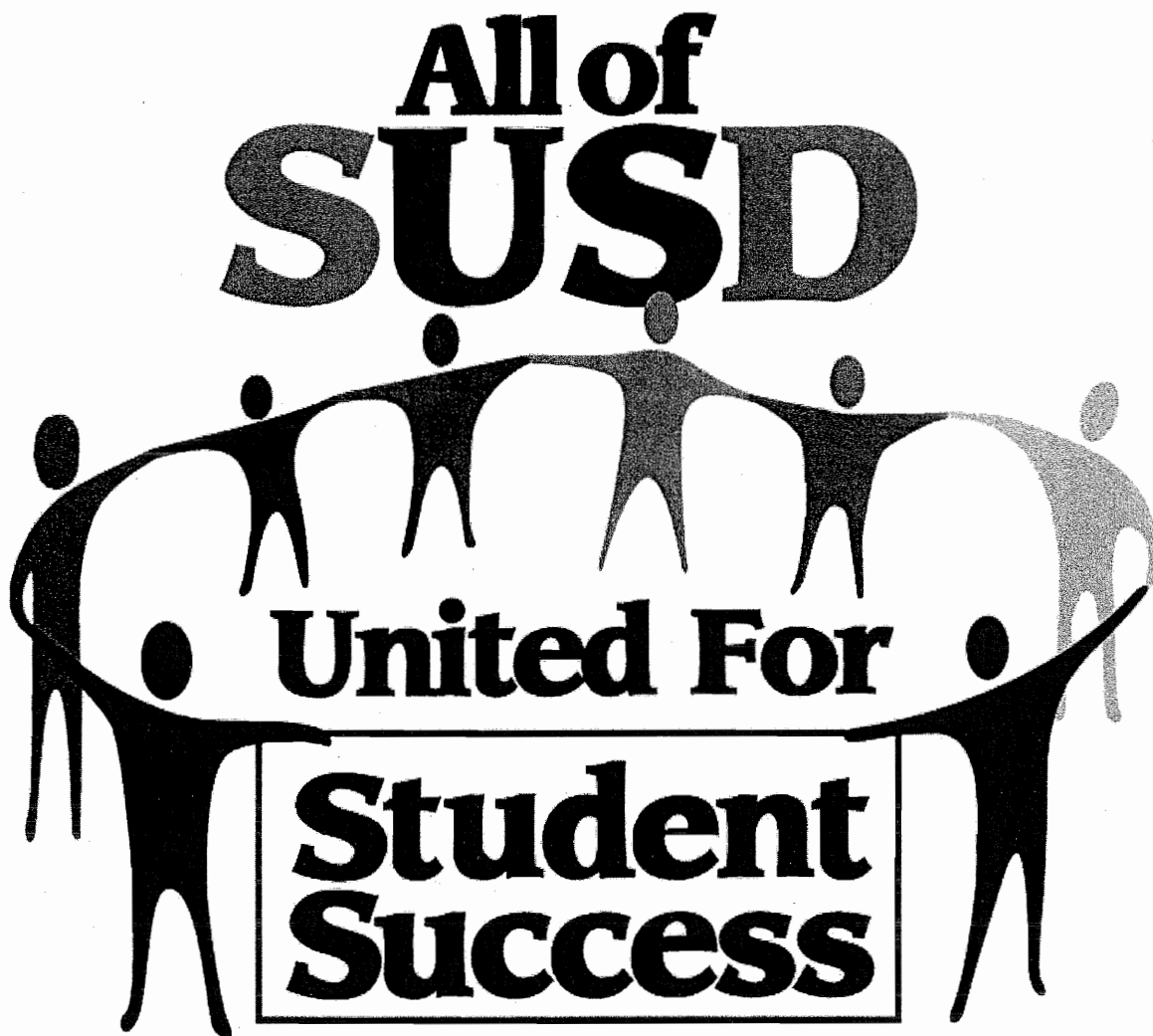
Chart I displays the changes in SUSD's fund balance over the past three years and the projection for year end '04.



SUSD continues to maintain an adequate fund balance for purposes of meeting the necessary requirements, both statutory and designated. However, the fund balance does not provide sufficient flexibility to withstand a large reduction in revenues that may come from the state on an ongoing basis. If revenues are reduced from these estimates, the district may face expenditure reductions for FY-05. Any expenditures from fund balance resource must be for one-time expenses only. Fund balance resources are not ongoing from year to year.

MISSION STATEMENT

Stockton Unified School District is an advocate for children and public education, and is a key partner with those who share a stake in Stockton's future as represented by all of its young people. S.U.S.D. values unique life experiences and diversity, and believes that all children can learn. S.U.S.D. is committed to creating and maintaining a safe and caring environment in which every person can realize his or her best self.



This page intentionally left blank

FINANCIAL CONDITION – FY-05

The last few years have been financially devastating to K-12 education statewide. Stockton Unified School District has not been exempt from the effects of the greatest state budget deficit in decades. Although the state economic outlook is slightly improved, funding of public education and other high priority state programs continue to be at risk.

Stockton Unified School District has made necessary budget reductions to meet the challenges of these economic times. Although the FY-05 funding estimates bring some relief to the general fund, the dollars are far short of providing resources necessary to meet our long-term goals. There is little, if any, flexibility in the proposed Adopted Budget. This budget is presented for adoption with adequate reserves to meet the financial obligations for FY-05 and two years beyond.

REVENUE CHANGES

Revenue Limit Resources

The revenue limit is the single largest revenue source, representing 57% of total revenues received. The preliminary budget projects additional funding for 400 ADA (1% growth factor), Cost of Living Adjustment (COLA) of 2.41% with a 2.1% mandated deficit factor. Summer school funding has been adjusted to the May Revise projections.

Federal Resources

Federal revenues represent 15% of total revenues and include programs such as No Child Left Behind and Special Education entitlements (IDEA). The preliminary budget estimates a small increase in federal grants for FY-05. This figure will be adjusted for prior year carry over funding and final entitlements at the First Interim Report in December 2004.

State Resources

For the most part, state resources, representing 23% of total revenue, has been unchanged. The majority of all state revenue reductions were adjusted at the Second Interim Financial Report for FY-04. Should the state budget require additional budget cuts for K-12 education, we anticipate that those cuts would occur in this revenue category.

Local Resources

Local resources represent only 1% of total revenue. This category includes donations, interest earnings, and fee receipts. The adopted budget includes estimated increases for interest earnings and donations. The majority of the projected increase is in the estimate of additional deferred revenue from donated funds from the prior year.

EXPENDITURE CHANGES

Budget spending is organized in tiers representing the priority for the allocation of funds. The Preliminary Budget has been developed with the majority of changes falling in the Tier 1 category.

Tier 1 – Spending increases that are due to necessity, reality, or mandate. Included in this category are revenue changes known at the time the budget is developed, mandatory and contractual expenditure changes, and changes necessary to adequately fund ongoing district programs.

Tier 2 – Spending increases that represent improvements in current operational programs and are comprehensive in nature. They may have a broader impact on district operations and a greater degree of import to policy makers.

Tier 3 – Spending changes that may affect single segments of the district's operations. These changes may be gradual, experimental, or temporary in nature.

Tier 1

Base Budget Changes:

- The application of staffing formulas for teaching staff and other staff necessary to accommodate new students and new schools. Administrative staffing has been allocated for the opening of Chavez High School in FY-06.
- Increases in wages for all employees that are moving to a higher level on the salary schedule. (Step and Column movements).
- Increases in the benefit allowance for employees as bargained in the final agreement.
This change allows for a one year increase in the allowance equal to 50% of the increased cost of the lowest medical plan. Estimated increases in the district paid allowance for early retirees have been included in the adopted budget.
- An increase in the district Workers Compensation premium has been included to address claim needs for FY-05. The claims data has been analyzed and adjusted to the recent reforms.
- Any prior year carry over funding for sites and departments and any one time budgets have been removed from the adopted budget. Re-appropriation of such funds will be made from fund balance following the closing of the FY-04 books.
- Inflationary increases necessary to adequately fund district contractual obligations.

Tier 2

The following budget adjustments have been included in the adopted budget.

Custodial Services

The Support Services staff is evaluating the possibilities of restructuring the delivery of custodial services to school sites. One option that will produce significant savings is custodial cleaning teams. Custodial cleaning teams have been implemented in other school districts and have reaped thousands of dollars in savings. This concept must be very well planned due to the complexities of school use. The adopted budget includes savings in the amount of \$366,000 for budget year 2005. Ongoing savings after initial set up are estimated at \$500,000.

Restructure – Duplicating/Mail Room Services

Although there are no cost savings or cost additions to this proposal, the implementation will result in increased efficiency in this department. The proposal changes the classification of the existing supervisor to a management position and adds two new positions. The addition of one operator and one delivery driver/mail clerk will reduce the amount of overtime and substitute time currently spent and increase the productivity of the operation. The re-classification will result in two additional staffing upgrades to maintain consistency in the salary schedule. Any additional costs will be absorbed from existing budgets within the department.

Restructure – Accounting Department

After many weeks of investigating methods of reducing expenditures in accounting/payroll functions, a restructuring of staffing is proposed initiate cost savings. The table on the following page summarizes the changes:

Position	Add/Eliminate	Cost/Savings
Payroll Technicians	-2.00	(71,431)
Payroll Analyst	1.00	45,742
Accounting Technician	-1.00	(43,587)
Account Clerk II (vacant)	-1.00	(36,717)
Asst. Budget Analyst	1.00	50,671
Totals	-2.00	(55,322)

Supervisory assignments have been changed to improve the flow and increase efficiencies.

Tier 3

The budget adjustments below have been implemented into the Adopted Budget.

Position	Add/Eliminate	Cost/Savings
Program Specialist	-1.00	(89,701)
Video Technician	-1.00	(53,299)
Freeze-Adm.Child Welfare & Attendance	-1.00	(110,000)
Assistance Principal	+1.00	100,000
Totals	-2.00	(153,000)

Budget Categories that have changed since the Preliminary Budget in March are:

- Increase Revenue Limit per May Revise.
- Add inflationary increases as necessary.
- Revenue limit adjustments to the FY-04 P2 actual ADA.

At this time the state has not adopted their final budget. Changes that may occur at the state level will be implemented at the First Interim Report or in September depending upon the fiscal impact.

POSITIVE ELEMENTS OF THE PRELIMINARY BUDGET

In spite of continuing troubled economic times in K-12 education, there are a number of positive occurrences that have assisted SUSD in maintaining a strong fiscal position without devastating reductions to the educational program. Many school districts statewide are experiencing another year of unmanageable budget reductions; some in our own county. School districts are struggling with inadequate funding for unrestricted and restricted programs and unfunded state mandates. In spite of all the negative press given to the state's economic status we can be thankful for the following:

- Modest unrestricted funding boosts from the state budget
- Maximum district contributions to health and welfare benefits
- The passage of Proposition 57 and 58
- The passage of Proposition 55 – the state school bond
- Deficit reductions for Special Education
- Adequate fund balance reserves

The proposed Adopted Budget is presented to the Board of Education for approval at this time. Upon approval, appropriate documents will be forward to the San Joaquin County Office of Education as required by Education Code.

Sincerely,



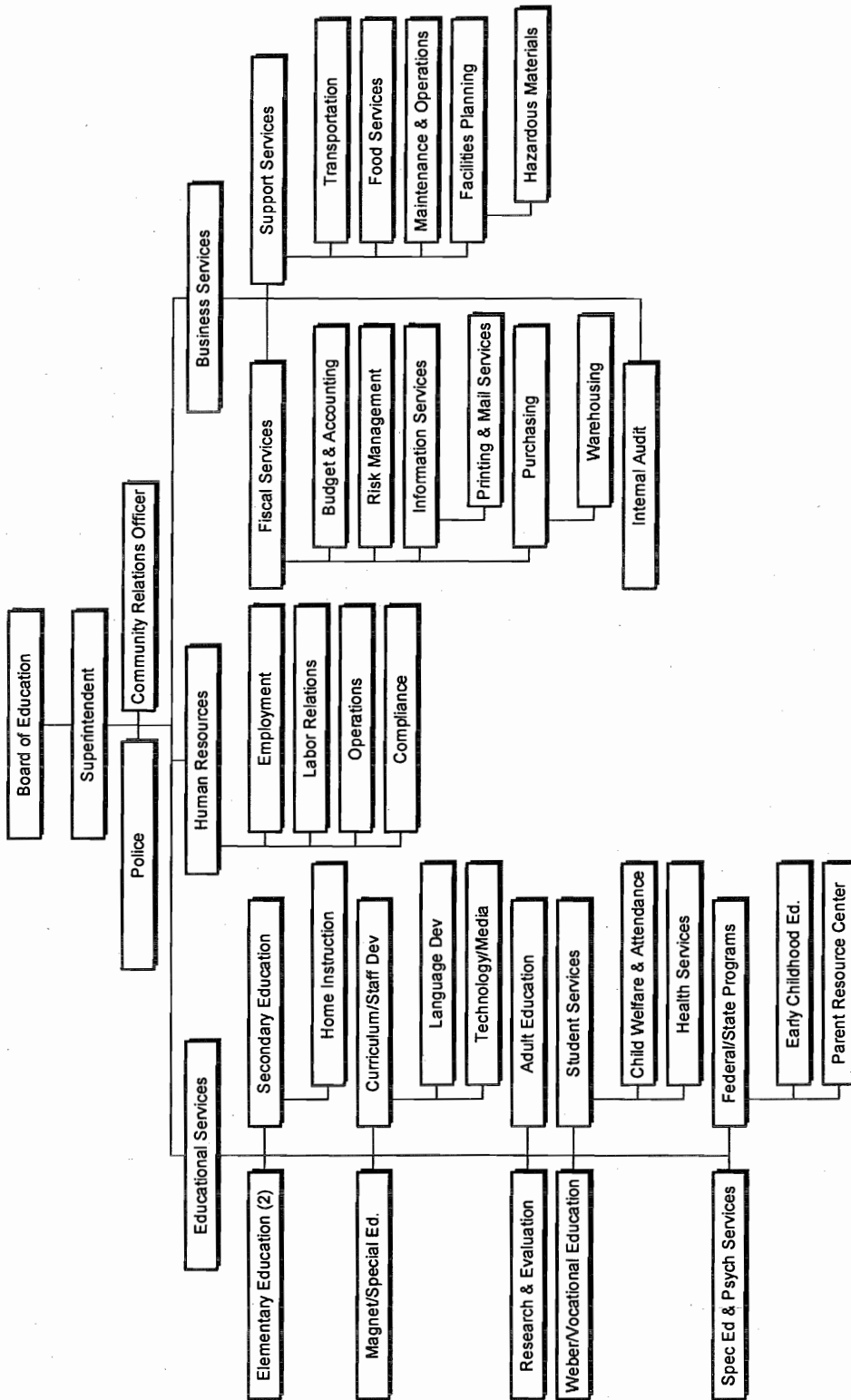
Marilyn Domingo
Assistant Superintendent, Business

Budget Overview

measure

our promise
of achievement

Stockton Unified School District Organization Chart FY-2004



BUDGET CALENDAR

Due Date	Action	Legal Reference
December 9, 2003	First Interim Financial Report to the Board of Education.	42130
December 2003/ January 2004	Staffing Reports provided to Human Resources	
January, 2004	Prepare initial enrollment projections.	
January, 2004	Preliminary teacher staffing review for FY-2005 Budget with Human Resources.	
January 13, 2004	Governor's Budget Briefing - Sacramento.	
January 13, 2004	Board Briefing on Governor's Budget.	
February, 2004	Enrollment-staffing projections provided to Superintendent for review.	
March 1, 2004	Draft of Preliminary Budget Summary for Superintendent review.	
March 9, 2004	Second Interim Financial Report to the Board of Education.	
March 10, 2004	Discussion of Preliminary Budget Summary at Board Resource & Infrastructure Committee Meeting.	
March 23, 2004	Preliminary Budget submitted and reviewed at the regular Board meeting.	
April 13, 2004	Preliminary Budget submitted and reviewed at the regular Board meeting.	
April 20, 2004	Budget Study Session.	
May 25, 2004	"May Revise" Briefing presented to the Board of Education.	
June 22, 2004	Public Hearing on the Budget. Board adopts Final Budget and makes budget "available for public review." The budget is filed with the County Office of Education by July 1, or no later than five days after adoption, whichever comes first.	42127(a)
45 Days After the Governor Signs the Annual Budget Act	The district shall make available for public review any revisions in revenues and expenditures identified in the Budget Act.	42127

BUDGET CALENDAR

Due Date	Action	Legal Reference
On or before August 15, 2004	The County Office of Education (COE) approves or disapproves the budget. If disapproved, the COE transmits recommendations to the district. The COE may assign a fiscal advisor to assist the district to develop a budget in compliance with the COE's revisions. The COE may also appoint a committee to examine and comment on the COE's review and recommendations, subject to the requirement that the committee report its findings to the County Superintendent by August 20. This committee is not a regional or state Budget Review Committee as defined in Ed. Code Sections 1623 & 42127.1 - 42167.3.	42127(d)
September 9, 2004	If the district's budget is disapproved, the Board will review the county's recommendations at a regular meeting.	42127
No later than October 8, 2004	The County Office of Education reviews and approves or disapproves the revised budget. If disapproved, the COE calls for the formation of a Budget Review Committee pursuant to Education Code Section 42127.1.	42127(g) 42127(i)(3)
No later than September 30, 2004	Board adopts a resolution to identify, pursuant to Division 9 of Title 1 of the Government Code, the estimated appropriations limit (Gann Limit) for the district for the current fiscal year and the actual appropriations limit (Gann Limit) for the district for the preceding fiscal year.	42132
As Per the County Office of Education's Instructions	The district transmits Gann Limit forms to the California Department of Education.	GC 7906

BUDGET ASSUMPTIONS – FY-2004 – FY-2005

- ❑ The 2003-04 ending balance is currently projected at \$19.9 million. This amount includes estimated carry over balances for unrestricted and restricted programs as well as statutory reserves.
- ❑ The adopted budget includes revenues and expenses for enrollment increases of 400 average daily attendance (ADA). This growth is expected to consist of two areas, student enrollment growth and improvements in student attendance.
- ❑ The budget has been prepared in anticipation of a 2.41% Cost of Living Adjustment and a 2.1% deficit factor to the revenue limit. This projection is consistent with the latest information from the Governor's May Revision and allocates an additional ½ % over the Preliminary Budget presented in April 2004.
- ❑ Lottery revenue has been budgeted at \$123 per student. This is not a change from the prior year and includes any restricted lottery allocations.
- ❑ Retiree benefits are budgeted as in prior years. Any increases in district contributions to early retiree benefits have been included in the adopted budget.
- ❑ Workers Compensation premiums have been increased by 30% from the previous year. This increase is the result of an analysis of claims payments and recent program reforms. Based upon current information the self-insured program is currently funded adequately to provide funding for future claims.
- ❑ The district contribution for health benefits has been increased per the bargained agreements settled as of June 1, 2004. This increase is for the budget year 2005 only and will be removed for budget year 2006.
- ❑ The Governor's budget proposes an unrestricted block grant for specific restricted funds. The adopted budget does not include the proposed block grant revenue since the proposal has not been adopted by the state legislature. If adopted in the final state budget, these changes will be presented in a budget revision as required by AB1200.
- ❑ All unrestricted school site allocations have been budgeted with no changes in current formula. Restricted school site allocations and carry over funding will be adjusted at the First Interim Report in October 2004.
- ❑ The district has three programs that require a general fund unrestricted contribution. This contribution covers the unfunded portions of the following restricted programs:
 - 1) Student Transportation
 - 2) Special Education
 - 3) 3% Required Restricted Maintenance

SUMMARY INFORMATION

Revenue Summary	FY-2004 Revised Budget	FY-2005 Adopted Budget	Variance
Revenue Limit	172,696,567	180,927,042	8,230,475
Federal Revenue	47,774,187	47,986,977	212,790
State Revenue	72,145,699	72,322,420	176,721
Local Revenue	7,831,848	8,557,791	725,943
Other Financing Sources	3,494,815	500,000	(2,994,815)
Total Revenue	303,943,116	310,294,230	6,351,114

Expenditure Summary	FY-2004 Revised Budget	FY-2005 Adopted Budget	Variance
Certificated Salaries	146,230,644	146,088,716	(141,928)
Classified Salaries	45,254,896	45,857,948	603,052
Employee Benefits	56,133,378	58,677,417	2,544,039
Books and Supplies	42,470,421	30,718,737	(11,751,684)
Contracts and Services	25,040,716	25,424,495	383,779
Capital Outlay	710,134	841,044	130,910
Transfer/Other Outgo/Indirect	1,769,646	2,027,777	258,131
Total Expenditures	317,609,835	309,636,134	(7,973,701)
 Surplus (Deficit)	 (13,666,719)	 658,096	

SUMMARY OF FINANCIAL ACTIVITY

Description	FY-2004 Estimated Unaudited Actuals				FY-2005 Adopted Budget			
	Unrestricted	Quasi Restricted	Restricted	Total	Unrestricted	Quasi Restricted	Restricted	Total
Revenue Limit	166,722,695	5,687,224	801,819	173,211,738	174,437,999	5,687,224	801,819	180,927,042
Federal Revenues	165,000	-	48,062,552	48,227,552	165,000	-	47,821,977	47,986,977
State Revenues	18,326,553	22,777,184	30,358,404	71,462,141	18,966,632	23,292,050	30,063,738	72,322,420
Local Revenues	3,795,291	168,517	4,385,080	8,348,888	4,004,194	168,517	4,385,080	8,557,791
Interfund Transfers	3,200,000	-	-	3,200,000	500,000	-	-	500,000
Contributions to Restricted	(17,476,414)	18,583,875	(1,107,461)	-	(17,206,400)	18,316,576	(1,110,176)	-
Total Revenue	174,733,125	47,216,800	82,500,394	304,450,319	180,867,425	47,464,367	81,962,438	310,294,230
Certificated Salaries	108,908,617	16,606,270	25,016,748	150,531,635	104,561,211	16,818,378	24,709,127	146,088,716
Classified Salaries	23,639,883	10,935,983	12,465,836	47,041,702	22,680,147	11,125,953	12,051,848	45,857,948
Employee Benefits	37,317,070	9,174,996	9,997,152	56,489,218	39,493,231	9,294,485	9,889,701	58,677,417
Books and Supplies	4,140,999	2,396,521	28,667,459	35,204,979	5,561,831	2,122,521	23,034,385	30,718,737
Services and Contracts	10,316,610	6,379,605	8,473,312	25,169,527	10,782,406	6,379,605	8,262,484	25,424,495
Capital Outlay	324,222	280,826	145,343	750,391	419,804	280,826	140,414	841,044
Indirect Costs	(4,342,686)	35,000	3,674,479	(633,207)	(4,563,874)	35,000	3,874,479	(654,395)
Other Outgo	734,573	-	-	734,573	734,573	-	-	734,573
Transfers Out	540,000	1,407,599	-	1,947,599	540,000	1,407,599	-	1,947,599
Total Expenditures	181,579,288	47,216,800	88,440,329	317,236,417	180,209,329	47,464,367	81,962,438	309,636,134
Revenues over Expenditures	(6,846,163)	-	(5,939,935)	(12,786,098)	658,096	-	-	658,096
Computation of Net Ending Balance:								
Beginning Balance	22,809,969	-	5,939,935	28,749,904	15,963,806	-	-	15,963,806
Excess of Revenue/Expenditures	(6,846,163)	-	(5,939,935)	(12,786,098)	658,096	-	-	658,096
Net Projected Ending Balance	15,963,806	-	-	15,963,806	16,621,902	-	-	16,621,902
Components of Net Ending Balance:								
Restricted Amounts:								
Inventory, Revolving Cash, Prepaid Exp.	1,300,000			1,300,000	1,300,000			1,300,000
Economic Uncertainty - 2% Minimum	6,344,728			6,344,728	6,192,723			6,192,723
Reserve for State Budget Changes	-			-	600,000			600,000
Site/Dept. Carryover Unrestricted	3,000,000			3,000,000	3,000,000			3,000,000
C. Chavez High School Start-Up	5,000,000			5,000,000	5,000,000			5,000,000
Undesignated	319,078			319,078	529,179			529,179
Net Ending Balance	15,963,806	-	-	15,963,806	16,621,902	-	-	16,621,902

Notes:

1. Restricted categorical expense budgets include estimated carryover funds from prior years. Balances for restricted categorical accounts will be adjusted at year-end closing to reflect all actual carryover funds and deferred revenue.
2. The Quasi-Restricted Budget includes Special Education, Home to School Transportation, and the 3% Maintenance Reserve Account. The state considers these programs restricted, however, they are not self-balancing and require a contribution from unrestricted resources to maintain the program. By reporting them as "quasi-restricted" the contribution is clearly reflected and these programs show as self-balancing. The actual contributions will be adjusted at year-end closing and reported in the First Interim Financial Statements.
3. The totals for FY-2004 are estimates of balances as of June 30, 2004. These estimates will be adjusted to the actual balances following the closing of all financial activities and the final closing of the 2003-04 books.

TIERED-PRIORITY BUDGETING

Beginning with FY-2000, the Board of Education required that spending be organized in "tiers" representing a hierarchical priority for allocation of funds. There are presently three tiers as defined below.

Tier 1 includes base budget spending changes for which supportive consensus has been reached or which, due to necessity, reality, or other virtual mandate, are essential to the district's mission next year. Included in this tier are federal and state initiatives as these tend to be compulsory in nature or provide substantial opportunity to obtain funds (however burdened with "strings") for projects that may align with district goals.

Base Budget Changes include:

Positions that result from application of formulas – provides additional teachers and other staff for new students/school and custodians and grounds personnel related to new or expanded facilities.

Wage increases resulting from step (longer service) and column (additional education) changes.

Increases to the cost of employee benefits.

"One-time" funds distributed to schools through various state budget allocations. These funds may only be spent by the sites and in accordance with the purposes for which the funds were appropriated. All of these funds may not have been expended by the end of the fiscal year, and reappropriation (carryover) of the funds will be required once the amounts are known. These funds may not be diverted for other uses and are, therefore, a part of the base budget even though they are not included at this date.

Tier 2 includes initiatives that constitute improvements of a comprehensive nature. They are distinguished from Tier 3 by their broader impact on district operations and a greater degree of import to policy makers.

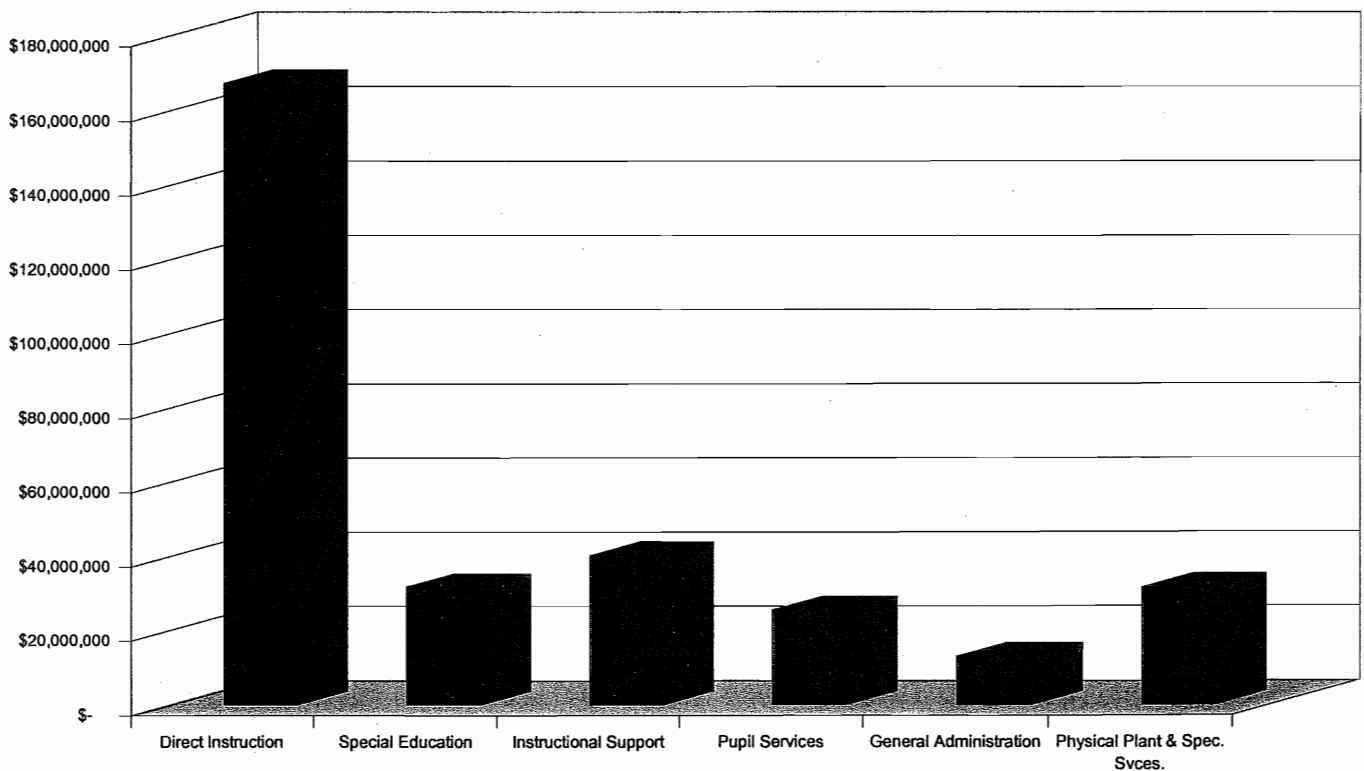
Tier 3 initiatives are important changes that may affect single segments of the district's operations, may be gradual or experimental or temporary in nature.

Tier 2 and Tier 3 items are more specific in nature and recommendations will be brought to the Board for review and possible inclusion in the budget.

Stockton Unified School District Budget Summary By Function 2004-05

	2003-04 Budget	2003-04 FTE		2004-05 Budget	2004-05 FTE		Variance Amount	FTE
Direct Instruction	\$ 169,693,201	1,941.72	\$	167,402,278	1,911.72	\$	(2,290,923)	(30.00)
Special Education	\$ 31,576,993	457.93	\$	31,815,908	462.68	\$	238,915	4.75
Instructional Support	\$ 42,414,757	465.12	\$	40,263,979	474.12	\$	(2,150,778)	9.00
Pupil Services	\$ 27,364,856	340.34	\$	25,504,968	340.04	\$	(1,859,888)	(0.30)
General Administration	\$ 13,698,620	125.00	\$	13,063,861	125.00	\$	(634,759)	-
Physical Plant & Special Services	\$ 33,307,272	330.50	\$	31,585,140	330.50	\$	(1,722,132)	-
Total Budget	\$ 318,055,699	3,660.61	\$	309,636,134	3,644.06	\$	(8,419,565)	(16.55)

STOCKTON UNIFIED SCHOOL DISTRICT 2004-05 BUDGET DISTRIBUTION



Direct Instruction

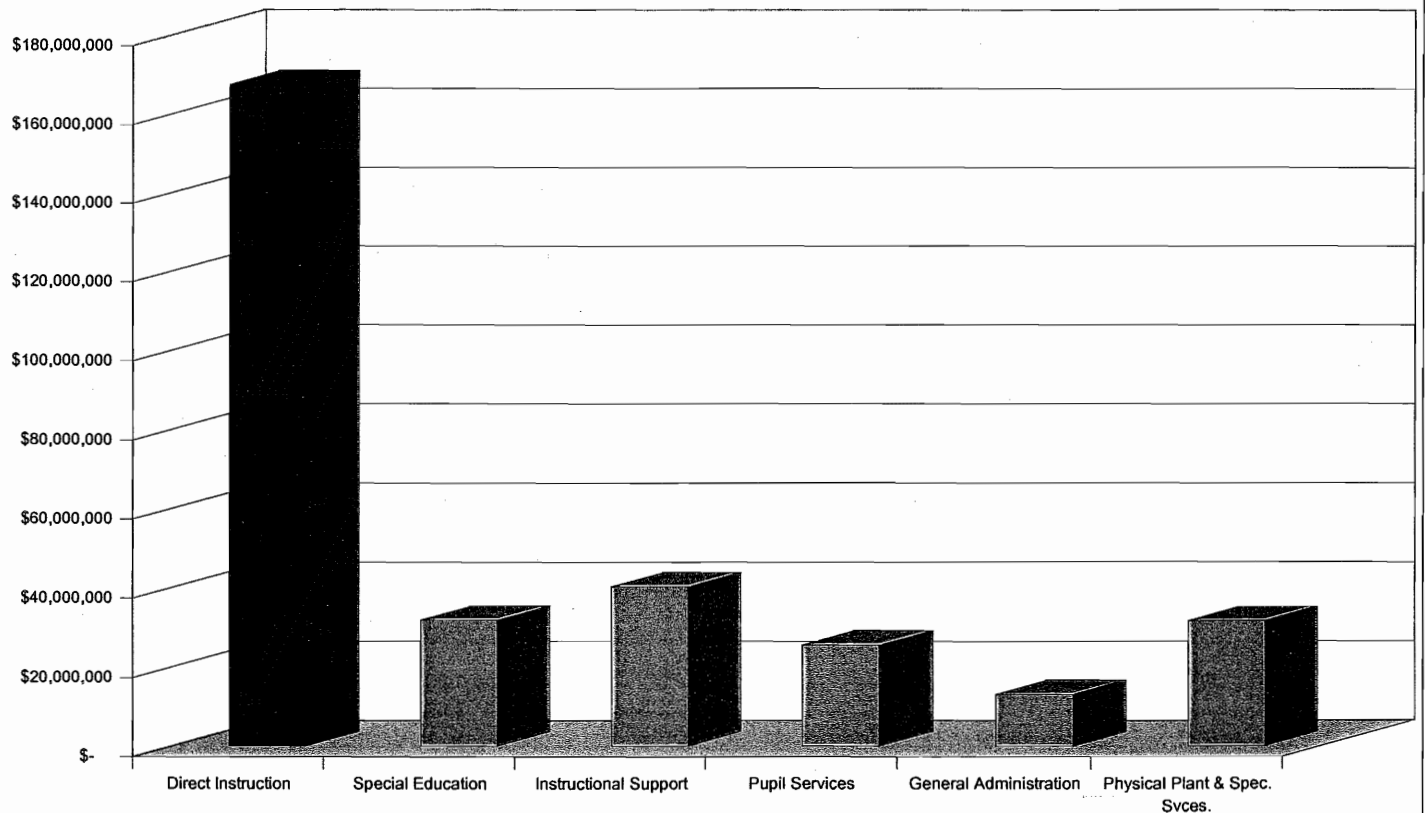
measure

our promise
of achievement

Direct Instruction Summary

Program	Budget 2003-04		Budget 2004-05		Variance	
	Amount	FTE	Amount	FTE	Amount	FTE
School Site Instruction	\$ 169,226,823	1,941.72	\$ 167,007,485	1,911.72	\$ (2,219,338)	(30.00)
School Spon. Co Curricular	\$ -		\$ -		\$ -	
School Sponsored Athletics	\$ 410,570		\$ 338,985		\$ (71,585)	
Other Ancillary Services	\$ 55,808		\$ 55,808		\$ -	
Totals	\$ 169,693,201	1,941.72	\$ 167,402,278	1,911.72	\$ (2,290,923)	(30.00)

STOCKTON UNIFIED SCHOOL DISTRICT 2004-05 BUDGET DISTRIBUTION



Direct Instruction

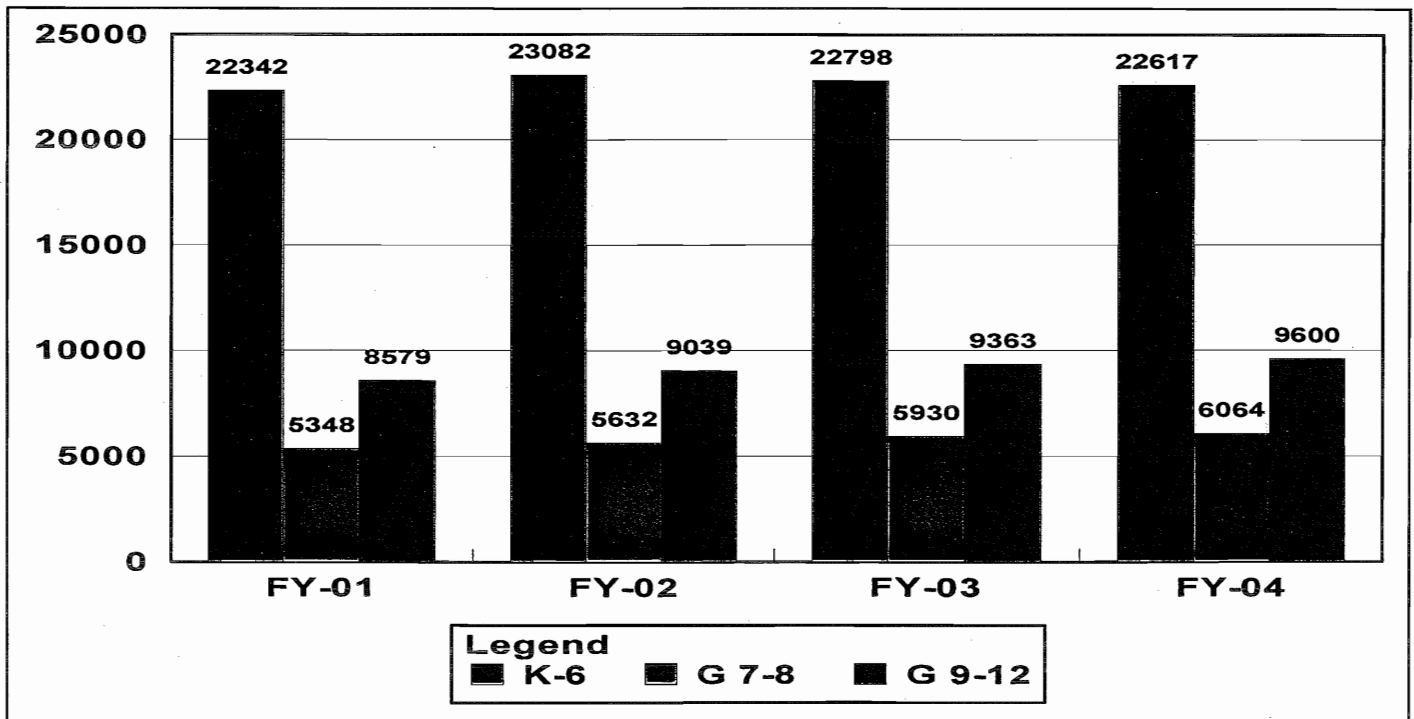
SCHOOL SITE INSTRUCTION

Program Description

The main focus of the School Site Instruction function encompasses delivery of curriculum and instructional services to students in the core curriculum areas spanning kindergarten through grade twelve. The major curricula areas are: English, Reading, Science, Social Studies, Mathematics, Music K-6, Foreign Language, Art, Industrial Arts, Physical Education, and Home Economics.

The function includes those costs that relate directly to the education process, including salaries and benefits for teachers and aides, payments for textbooks and instructional supplies, outside services and contracts, and payments for the repair, maintenance, acquisition and replacement of instructional equipment.

District Enrollment By Grade Groupings - 2nd Month



Direct Instruction

Description	2003-04		2004-05		Variance
	Budget Amount		Adopted Budget Amount		Amount
Function 1000 SCHOOL SITE INSTRUCTION					
1x CERTIFICATED SALARIES	\$ 104,282,566		\$ 103,184,749		\$ (1,097,817)
2x CLASSIFIED SALARIES	\$ 4,348,664		\$ 4,277,793		\$ (70,871)
3x EMPLOYEE BENEFITS	\$ 28,853,341		\$ 31,413,709		\$ 2,560,368
4x BOOKS, SUPPLIES	\$ 26,673,158		\$ 23,316,814		\$ (3,356,344)
5x OPERATING & CONTRACTS	\$ 4,918,270		\$ 4,668,096		\$ (250,174)
6x CAPITAL OUTLAY	\$ 150,824		\$ 146,324		\$ (4,500)
TOTAL	\$ 169,226,823		\$ 167,007,485		\$ (2,219,338)

STAFFING

Description	2004 FTE		2005 FTE		Variance
Teachers	1,798.500		1,768.500		(30.000)
Team Leaders	5.000		5.000		0.000
Certificated Specialists	17.000		17.000		0.000
Instructional Assistants	111.084		111.084		0.000
Other Assistants	10.133		10.133		0.000
Total	1,941.717		1,911.717		(30.000)

Direct Instruction

SCHOOL SPONSORED CO-CURRICULAR

Program Description

School sponsored activities are designed to provide students with experiences in motivation, enjoyment, and improvement of skills. These programs supplement the regular instructional program and include such activities as band, chorus, choir, athletics, speech and debate.

Direct Instruction

Description	2003-04		2004-05		Variance
	Budget Amount		Adopted Budget Amount		Amount
Function 4100 SCHOOL SPONSORED CO CURRICULAR					
1x CERTIFICATED SALARIES	\$	-	\$	-	\$ -
2x CLASSIFIED SALARIES	\$	-	\$	-	\$ -
3x EMPLOYEE BENEFITS	\$	-	\$	-	\$ -
4x BOOK, SUPPLIES	\$	-	\$	-	\$ -
5x SERVICES AND OTHER OPERATING	\$	-	\$	-	\$ -
6x CAPITAL OUTLAY	\$	-	\$	-	\$ -
TOTAL	\$	-	\$	-	\$ -

Function 4200 SCHOOL-SPONSORED ATHLETICS					
1x CERTIFICATED SALARIES	\$	1,254	\$	1,254	\$ -
2x CLASSIFIED SALARIES	\$	119,171	\$	119,171	\$ -
3x EMPLOYEE BENEFITS	\$	10,097	\$	10,097	\$ -
4x BOOKS AND SUPPLIES	\$	143,446	\$	71,861	\$ (71,585)
5x SERVICES AND OTHER OPERATING	\$	136,602	\$	136,602	\$ -
6x CAPITAL OUTLAY	\$	-	\$	-	\$ -
TOTAL	\$	410,570	\$	338,985	\$ (71,585)

Function 4900 OTHER ANCILLARY SERVICES					
1x CERTIFICATED SALARIES	\$	-	\$	-	\$ -
2x CLASSIFIED SALARIES	\$	54,406	\$	54,406	\$ -
3x EMPLOYEE BENEFITS	\$	1,402	\$	1,402	\$ -
4x BOOKS AND SUPPLIES	\$	-	\$	-	\$ -
5x SERVICES AND OTHER OPERATING	\$	-	\$	-	\$ -
6x CAPITAL OUTLAY	\$	-	\$	-	\$ -
TOTAL	\$	55,808	\$	55,808	\$ -



"A teacher effects eternity; he can never tell where his influence stops"
- Henry B. Adams

Special Education

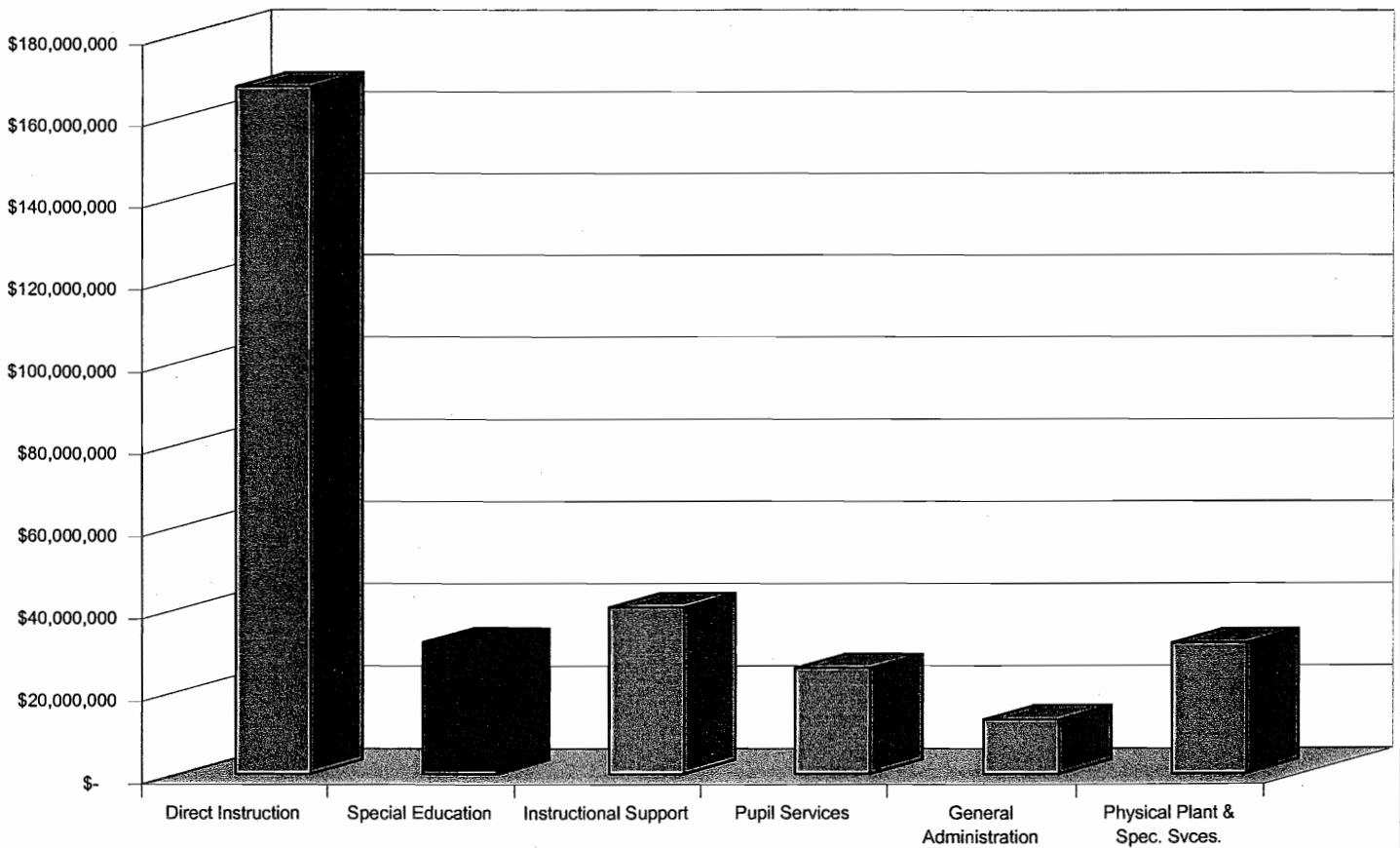
measure

our promise
of achievement

Special Education Summary

Program	Budget 2003-04		Budget 2004-05		Variance	
	Amount	FTE	Amount	FTE	Amount	FTE
Special Ed - Instruction	\$ 18,656,237	302.06	\$ 18,895,152	306.81	\$ 238,915	4.75
Special Ed - Resource Spec.	\$ 6,089,926	98.00	\$ 6,089,926	98.00	\$ -	0.00
Special Ed - Non Pub School	\$ 2,461,000		\$ 2,461,000		\$ -	
Special Ed - Other Instruction	\$ 4,369,830	57.87	\$ 4,369,830	57.87	\$ -	0.00
Totals	\$ 31,576,993	457.93	\$ 31,815,908	462.68	\$ 238,915	4.75

STOCKTON UNIFIED SCHOOL DISTRICT 2004-05 BUDGET DISTRIBUTION



Special Education

SPECIAL EDUCATION INSTRUCTION

Program Description

The function for Special Day Classes (SDC) identifies the costs to provide instruction for students requiring a separate setting due to the severity or nature of their educational needs. Instruction may be provided in a special classroom on a part-time or full-time basis. Students may receive a full continuum of services; however, this function only records the costs of the separate class.

Special Education

Description	2003-04		2004-05	Variance
	Budget Amount		Adopted Budget Amount	Amount
Function 1110 SPECIAL EDUCATION INSTRUCTION				
1x CERTIFICATED SALARIES	\$ 8,535,079		\$ 8,599,587	\$ 64,508
2x CLASSIFIED SALARIES	\$ 4,826,414		\$ 4,928,384	\$ 101,970
3x EMPLOYEE BENEFITS	\$ 4,318,364		\$ 4,399,453	\$ 81,089
4x BOOKS & SUPPLIES	\$ 868,970		\$ 860,918	\$ (8,052)
5x SERVICES & OTHER OPERATING	\$ 107,410		\$ 106,810	\$ (600)
6x CAPITAL OUTLAY	\$ -		\$ -	\$ -
TOTAL	\$ 18,656,237		\$ 18,895,152	\$ 238,915

STAFFING

Description	2004 FTE	2005 FTE	Variance
Teachers	136.700	137.700	1.000
Team Leaders	4.000	4.000	0.000
Department Chair	0.010	0.010	0.000
Instructional Assistants	160.351	164.101	3.750
Technical Support	1.000	1.000	0.000
Total	302.061	306.811	4.750

Special Education

SPECIAL EDUCATION RESOURCE SPECIALIST

Program Description

This function identifies the costs to provide instruction and services for students whose needs have been identified in an IEP (Individual Education Program) and receive services from a Resource Specialist. These students are assigned to a regular or special day classroom for the majority of their school day.

Special Education

Description	2003-04		2004-05	Variance	
	Budget Amount		Adopted Budget Amount	Amount	
Function 1120 SPECIAL EDUCATION RESOURCE SPECIALIST					
1x CERTIFICATED SALARIES	\$ 3,292,025		\$ 3,292,025	\$	-
2x CLASSIFIED SALARIES	\$ 1,213,456		\$ 1,213,456	\$	-
3x EMPLOYEE BENEFITS	\$ 1,561,128		\$ 1,561,128	\$	-
4x BOOKS & SUPPLIES	\$ 17,397		\$ 17,397	\$	-
5x SERVICES & OTHER OPERATING	\$ 5,920		\$ 5,920	\$	-
6x CAPITAL OUTLAY	\$ -			\$	-
TOTAL	\$ 6,089,926		\$ 6,089,926	\$	-

STAFFING

Description	2004 FTE		2005 FTE		Variance
Teachers	56.000		56.000		0.000
Instructional Assistants	42.000		42.000		0.000
Total	98.000		98.000		0.000

Special Education

SPECIAL EDUCATION NON PUBLIC SCHOOLS

Program Description

Many students identified as having special educational needs require services outside the district special education program. This function identifies the costs of those services provided by a certified NPA/S (Non Public School), other special education local plan area (SELPA), or a county office when no appropriate public education program is available in the district.

Special Education

Description	2003-04		2004-05		Variance	
	Budget Amount		Adopted Budget Amount		Amount	
Function 1180 SPECIAL EDUCATION NON PUBLIC SCHOOLS						
1x CERTIFICATED SALARIES	\$	-	\$	-	\$	-
2x CLASSIFIED SALARIES	\$	-	\$	-	\$	-
3x EMPLOYEE BENEFITS	\$	-	\$	-	\$	-
4x BOOKS & SUPPLIES	\$	-	\$	-	\$	-
5x SERVICES & OTHER OPERATING	\$	2,461,000	\$	2,461,000	\$	-
6x CAPITAL OUTLAY	\$	-	\$	-	\$	-
TOTAL	\$	2,461,000	\$	2,461,000	\$	-

Special Education

SPECIAL EDUCATION OTHER INSTRUCTION

Program Description

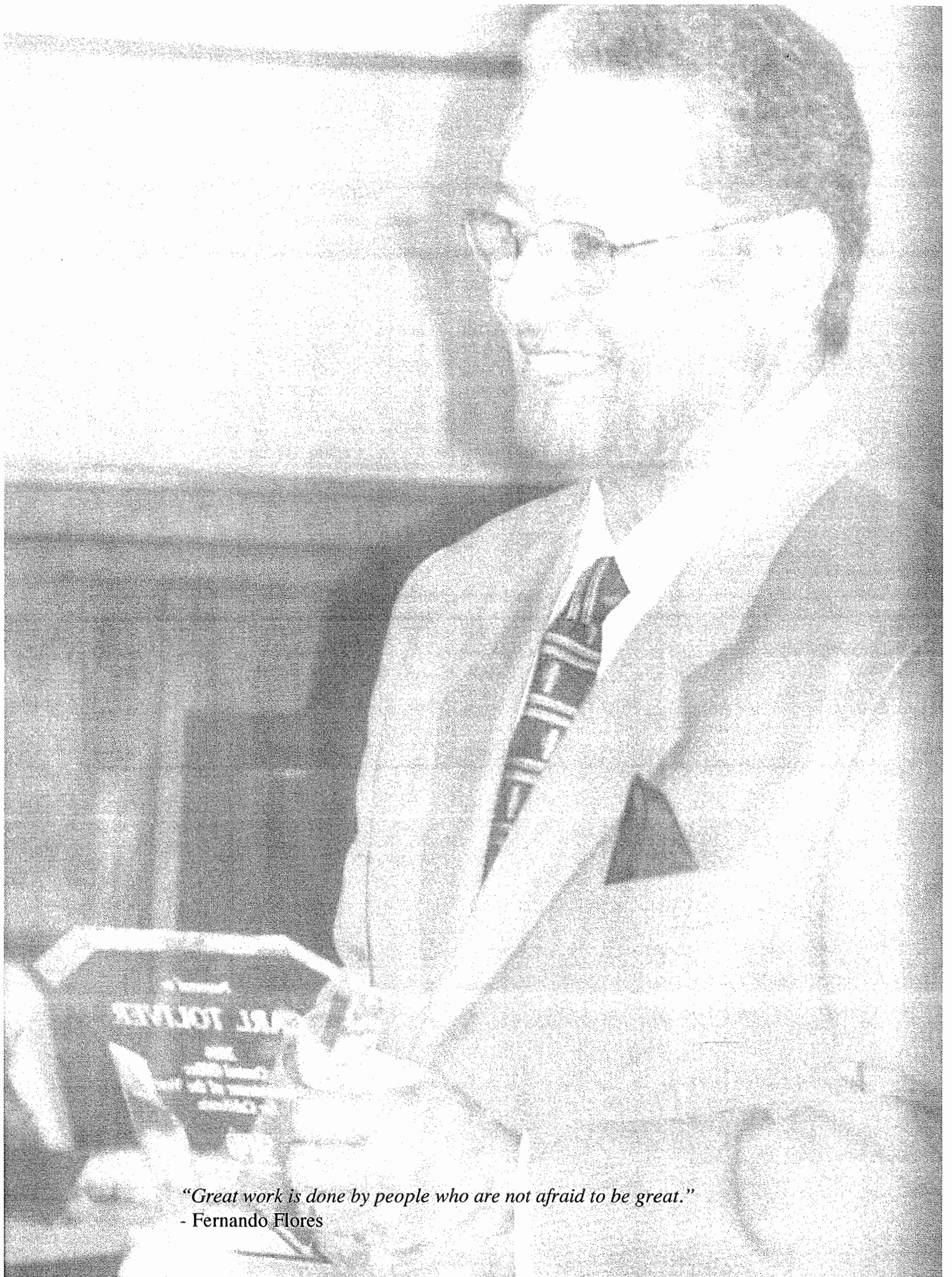
This function identifies the costs of specialized instruction provided in accordance with the student's IEP on a pullout or blended basis. These services supplement the instruction provided in a separate special education class, non public school, or regular education environment. These services are instructional in nature and are provided under the supervision of a certificated special education teacher. All health, counseling, or psychological services provided to a special education student are recorded under the Pupil Services function. Services under this function include language and speech instruction, adaptive physical education, mobility instruction, vocational education training, vision services, and sign language instruction.

Special Education

	2003-04		2004-05		Variance
	Budget		Adopted Budget		
Description	Amount		Amount		Amount
Function 1190 SPECIAL EDUCATION OTHER INSTRUCTION					
1x CERTIFICATED SALARIES	\$ 2,715,735		\$ 2,715,735	\$	-
2x CLASSIFIED SALARIES	\$ 528,922		\$ 528,922	\$	-
3x EMPLOYEE BENEFITS	\$ 947,664		\$ 947,664	\$	-
4x BOOKS & SUPPLIES	\$ 34,681		\$ 34,681	\$	-
5x SERVICES & OTHER OPERATING	\$ 142,828		\$ 142,828	\$	-
6x CAPITAL OUTLAY	\$ -		\$ -	\$	-
TOTAL	\$ 4,369,830		\$ 4,369,830	\$	-

STAFFING

Description	2004 FTE	2005 FTE	Variance
Teachers	13.000	13.000	0.000
Certificated Specialists	31.625	31.625	0.000
Chairperson	0.990	0.990	0.000
Instructional Assistants	7.250	7.250	0.000
Technical Support	5.000	5.000	0.000
Total	57.865	57.865	0.000



"Great work is done by people who are not afraid to be great."
- Fernando Flores

Instructional Support

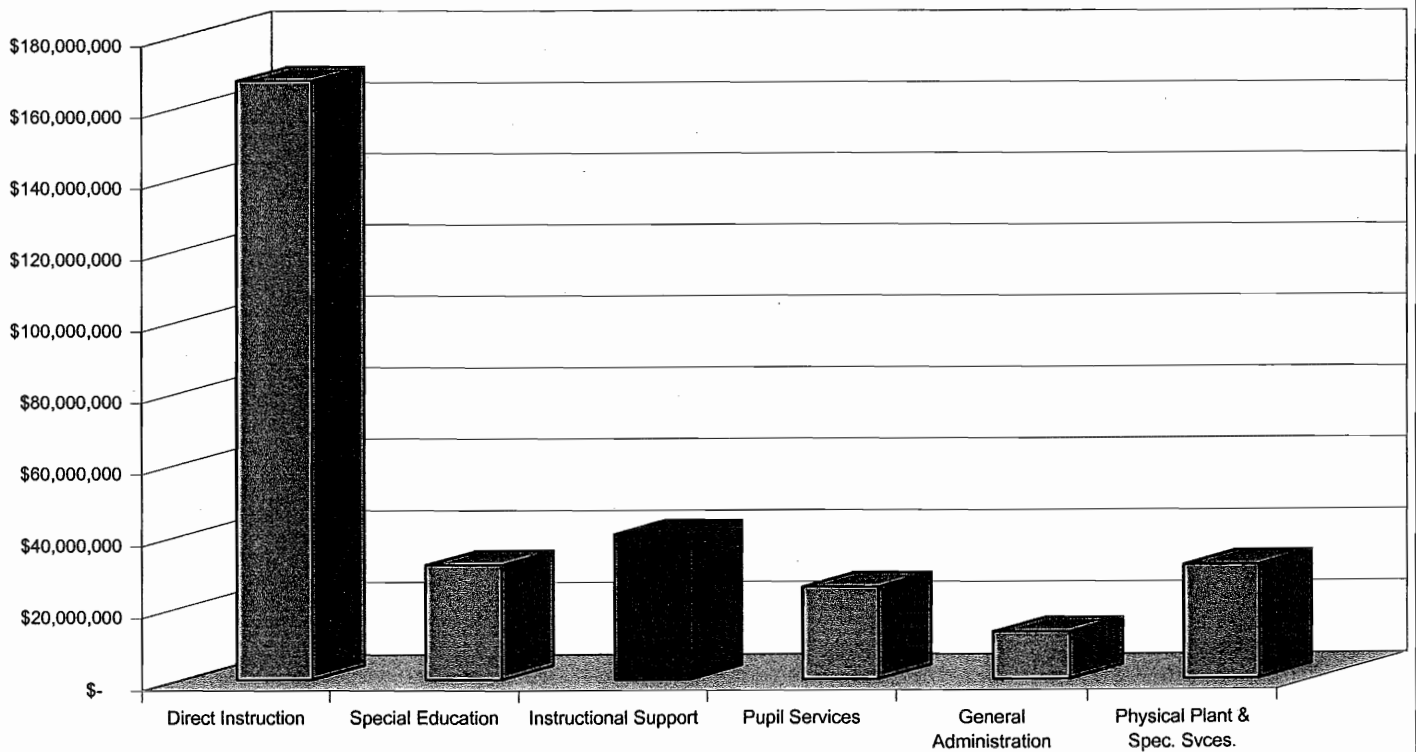
measure

our promise
of achievement

Instructional Support Summary

Program	Budget 2003-04		Budget 2004-05		Variance	
	Amount	FTE	Amount	FTE	Amount	FTE
Instructional Support	\$ 16,684,334	146.50	\$ 15,304,040	144.50	\$ (1,380,294)	(2.00)
Supervision of Instruction	\$ 133,364	1.00	\$ 117,084	1.00	\$ (16,280)	0.00
Curriculum/Staff Develop.	\$ 3,667,585	15.90	\$ 3,307,377	15.90	\$ (360,208)	0.00
Library, Media, Technology	\$ 2,315,744	21.25	\$ 1,353,181	21.25	\$ (962,563)	0.00
Instruct. Supp. Parent Partic.	\$ 212,199	1.08	\$ 62,031	1.08	\$ (150,168)	0.00
School Administration	\$ 19,401,531	279.40	\$ 20,120,266	290.40	\$ 718,735	11.00
Totals	\$ 42,414,757	465.12	\$ 40,263,979	474.12	\$ (2,150,778)	9.00

STOCKTON UNIFIED SCHOOL DISTRICT 2004-05 BUDGET DISTRIBUTION



Instructional Support

INSTRUCTIONAL SUPPORT

Program Description

This function is primarily for activities related to assisting the instructional staff in planning, developing, and evaluating the process of providing learning experiences for students. These activities include curriculum development techniques of instruction, understanding of child development, and staff training.

Instructional Support

Description	2003-04		2004-05		Variance
	Budget Amount		Adopted Budget Amount		Amount
Function 2100 INSTRUCTIONAL SUPPORT					
1x CERTIFICATED SALARIES	\$ 7,164,417		\$ 7,189,677		\$ 25,260
2x CLASSIFIED SALARIES	\$ 2,828,917		\$ 2,769,018		\$ (59,899)
3x EMPLOYEE BENEFITS	\$ 2,642,663		\$ 2,602,925		\$ (39,738)
4x BOOKS AND SUPPLIES	\$ 2,822,631		\$ 1,517,023		\$ (1,305,608)
5x SERVICES AND OTHER OPERATING	\$ 1,224,656		\$ 1,224,347		\$ (309)
6x CAPITAL OUTLAY	\$ 1,050		\$ 1,050		\$ -
TOTAL	\$ 16,684,334		\$ 15,304,040		\$ (1,380,294)

STAFFING

Description	2004 FTE	2005 FTE	Variance
Deputy Superintendent	1.000	1.000	0.000
Certificated Administrators	4.100	4.100	0.000
Directors	7.920	7.920	0.000
Teachers	5.000	5.000	0.000
Coordinators	5.000	5.000	0.000
Grant Writer	2.000	2.000	0.000
Principal	1.000	1.000	0.000
Assistant Principal	2.000	2.000	0.000
Certificated Specialists	66.332	65.332	(1.000)
Evaluator	3.300	3.300	0.000
Counselor	0.400	0.400	0.000
Classified Manager	1.000	1.000	0.000
Other Classified Assistants	5.875	5.875	0.000
Clerical Support	23.575	23.575	0.000
Technical Support	18.000	17.000	(1.000)
Total	146.502	144.502	(2.000)

Instructional Support

SUPERVISION OF INSTRUCTION

Program Description

This function identifies the supervision and management of the activities defined in Function 2100. Included in this function are all administrative costs for the oversight and direction of instructional services, including those funded from special projects.

Instructional Support

Description	2003-04		2004-05		Variance
	Budget Amount		Adopted Budget Amount		Amount
Function 2110 SUPERVISION OF INSTRUCTION					
1x CERTIFICATED SALARIES	\$	83,958	\$	83,958	\$ -
2x CLASSIFIED SALARIES	\$	-	\$	-	\$ -
3x EMPLOYEE BENEFITS	\$	19,772	\$	19,772	\$ -
4x BOOKS AND SUPPLIES	\$	19,730	\$	3,450	\$ (16,280)
5x SERVICES AND OTHER OPERATING	\$	9,904	\$	9,904	\$ -
6x CAPITAL OUTLAY	\$	-	\$	-	\$ -
TOTAL	\$	133,364	\$	117,084	\$ (16,280)

STAFFING

Description	2004 FTE		2005 FTE		Variance
Music Coordinator	1.000		1.000		0.000
Total	1.000		1.000		0.000

Instructional Support

CURRICULUM/STAFF DEVELOPMENT

Program Description

The curriculum/staff development function identifies the costs of coordination and implementation of district-wide professional development for all teachers, administrators, and other support personnel.

Instructional Support

Description	2003-04		2004-05		Variance
	Budget Amount		Adopted Budget Amount		Amount
Function 2130 CURRICULUM/STAFF DEVELOPMENT					
1x CERTIFICATED SALARIES	\$ 1,623,657		\$ 1,564,434		\$ (59,223)
2x CLASSIFIED SALARIES	\$ 201,454		\$ 201,454		\$ -
3x EMPLOYEE BENEFITS	\$ 348,101		\$ 347,322		\$ (779)
4x BOOKS AND SUPPLIES	\$ 889,143		\$ 606,124		\$ (283,019)
5x SERVICES AND OTHER OPERATING	\$ 605,230		\$ 588,043		\$ (17,187)
64 EQUIPMENT	\$ -		\$ -		\$ -
65 EQUIPMENT REPLACEMENT	\$ -		\$ -		\$ -
TOTAL	\$ 3,667,585		\$ 3,307,377		\$ (360,208)

STAFFING

Description	2004 FTE	2005 FTE	Variance
Director	1.000	1.000	0.000
Certificated Specialists	9.400	9.400	0.000
Clerical Support	4.500	4.500	0.000
Technical Support	1.000	1.000	0.000
Total	15.900	15.900	0.000

Instructional Support

LIBRARY, MEDIA, TECHNOLOGY

Program Description

This function identifies the costs of activities concerned with the use of teaching and learning resources, including hardware and content materials, methods, or experiences used for teaching and learning purposes. These activities consist of selecting, preparing, caring for, and making available to staff audiovisual equipment, educational television and computer-assisted instructional services. It also includes library staff and all educational media in printed sensory materials.

Instructional Support

Description	2003-04		2004-05	Variance
	Budget Amount		Adopted Budget Amount	Amount
Function 2420 LIBRARY, MEDIA, TECHNOLOGY				
1x CERTIFICATED SALARIES	\$ 613,512		\$ 613,512	\$ -
2x CLASSIFIED SALARIES	\$ 329,881		\$ 329,881	\$ -
3x EMPLOYEE BENEFITS	\$ 289,608		\$ 289,608	\$ -
4x BOOKS AND SUPPLIES	\$ 1,057,741		\$ 99,155	\$ (958,586)
5x SERVICES AND OTHER OPERATING	\$ 25,002		\$ 21,025	\$ (3,977)
6x CAPITAL OUTLAY	\$ -		\$ -	\$ -
TOTAL	\$ 2,315,744		\$ 1,353,181	\$ (962,563)

STAFFING

Description	2004 FTE		2005 FTE	Variance
Librarians	8.000		8.000	0.000
Clerical Support	13.252		13.252	0.000
Total	21.252		21.252	0.000

Instructional Support

INSTRUCTIONAL SUPPORT PARENT PARTICIPATION

Program Description

This function identifies the costs of activities designed to include parents in our students' education.

Instructional Support

	2003-04		2004-05		Variance
Description	Budget Amount		Adopted Budget Amount		Amount
Function 2495 INSTRUCTIONAL SUPPORT PARENT PARTICIPATION					
1x CERTIFICATED SALARIES	\$ 35		\$ 35	\$	-
2x CLASSIFIED SALARIES	\$ 24,635		\$ 24,635	\$	-
3x EMPLOYEE BENEFITS	\$ 10,345		\$ 10,345	\$	-
4x BOOKS AND SUPPLIES	\$ 175,421		\$ 25,253	\$	(150,168)
5x SERVICES AND OTHER OPERATING	\$ 1,763		\$ 1,763	\$	-
6x CAPITAL OUTLAY	\$ -		\$ -	\$	-
TOTAL	\$ 212,199		\$ 62,031	\$	(150,168)

STAFFING

Description	2004 FTE		2005 FTE		Variance
Classified Assistants	1.075		1.075		0.000
Total	1.075		1.075		0.000

Instructional Support

SCHOOL ADMINISTRATION

Program Description

School Administration constitutes those activities that have as their purpose overall administrative responsibility for schools. It consists of the activities that are performed by site administrators in the general supervision of all operations of the school site; evaluation of staff; maintenance; supervision of school records; and coordination of school instructional activities with those of the district.

Also included in this function is the work of clerical staff to support the teaching and administrative duties of the schools.

Instructional Support

Description	2003-04		2004-05		Variance
	Budget Amount		Adopted Budget Amount		Amount
Function 2700 SCHOOL ADMINISTRATION					
1x CERTIFICATED SALARIES	\$ 8,953,848		\$ 9,291,597		\$ 337,749
2x CLASSIFIED SALARIES	\$ 5,365,239		\$ 5,681,902		\$ 316,663
3x EMPLOYEE BENEFITS	\$ 4,437,433		\$ 4,605,334		\$ 167,901
4x BOOKS AND SUPPLIES	\$ 373,734		\$ 274,965		\$ (98,769)
5x SERVICES AND OTHER OPERATING	\$ 270,898		\$ 266,089		\$ (4,809)
6x CAPITAL OUTLAY	\$ 379		\$ 379		\$ -
TOTAL	\$ 19,401,531		\$ 20,120,266		\$ 718,735

STAFFING

Description	2004 FTE		2005 FTE		Variance
Principals/Site Administrators	46.000		46.000		0.000
Assistant Principals	53.000		57.000		4.000
Director	1.000		1.000		0.000
Certificated Evaluator	0.700		0.700		0.000
Classified Assistants	1.875		1.875		0.000
Clerical Support	171.820		178.820		7.000
Technical Support	5.000		5.000		0.000
Total	279.395		290.395		11.000



"Cherish your visions and your dreams, as they are the children of your soul, the blueprints of your ultimate achievements."
- Napoleon Hill

Pupil Services

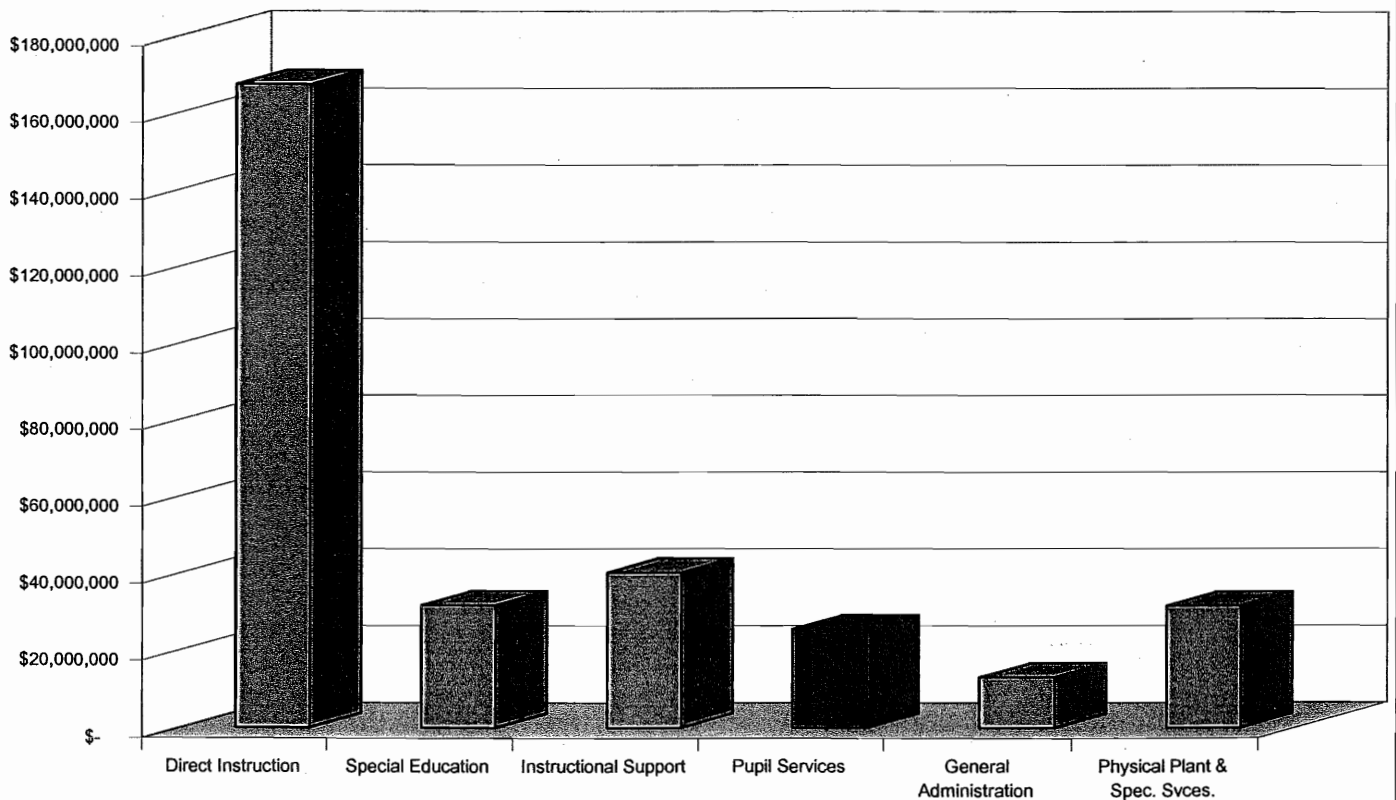
measure

our promise
of achievement

Pupil Services Summary

Program	Budget 2003-04		Budget 2004-05		Variance	
	Amount	FTE	Amount	FTE	Amount	FTE
Guidance and Counseling	\$ 7,919,885	139.06	\$ 7,822,227	139.06	\$ (97,658)	0.00
Psychological Services	\$ 2,362,084	27.28	\$ 2,356,192	26.98	\$ (5,892)	(0.30)
Attendance/Social Work	\$ 3,030,354	44.53	\$ 2,916,178	44.53	\$ (114,176)	0.00
Health Services	\$ 4,376,203	41.66	\$ 2,815,752	41.66	\$ (1,560,451)	0.00
Pupil Transportation	\$ 8,405,987	77.50	\$ 8,402,747	77.50	\$ (3,240)	0.00
Pupil Testing	\$ 60,515		\$ 60,515		\$ -	
Speech, Pathology & Audio.	\$ 52,625		\$ -		\$ (52,625)	
General Fund Food Services	\$ 30,150		\$ 30,150		\$ -	
Other Pupil Services	\$ 1,127,053	10.32	\$ 1,101,207	10.32	\$ (25,846)	0.00
Totals	\$ 27,364,856	340.34	\$ 25,504,968	340.04	\$ (1,859,888)	(0.30)

STOCKTON UNIFIED SCHOOL DISTRICT 2004-05 BUDGET DISTRIBUTION



Pupil Services

GUIDANCE AND COUNSELING

Program Description

This function identifies the costs involving the counseling of students and parents; consulting with other staff members on learning problems, evaluating the abilities of students, and assisting students in making educational and career plans.

Pupil Services

Description	2003-04		2004-05		Variance
	Budget	Amount	Adopted Budget	Amount	Amount
Function 3110 GUIDANCE AND COUNSELING					
1x CERTIFICATED SALARIES	\$	5,534,948	\$	5,475,945	\$ (59,003)
2x CLASSIFIED SALARIES	\$	369,246	\$	369,246	\$ -
3x EMPLOYEE BENEFITS	\$	1,528,596	\$	1,513,497	\$ (15,099)
4x BOOKS AND SUPPLIES	\$	305,610	\$	282,054	\$ (23,556)
5x SERVICES AND OTHER OPERATING	\$	181,485	\$	181,485	\$ -
6x CAPITAL OUTLAY	\$	-	\$	-	\$ -
TOTAL	\$	7,919,885	\$	7,822,227	\$ (97,658)

STAFFING

Description	2004 FTE	2005 FTE	Variance
Counselors	117.760	117.760	0.000
Chairpersons	8.000	8.000	0.000
Director	1.000	1.000	0.000
Certificated Specialists	1.000	1.000	0.000
Technical Support	8.300	8.300	0.000
Clerical Support	3.000	3.000	0.000
Total	139.060	139.060	0.000

Pupil Services

PSYCHOLOGICAL SERVICES

Program Description

This function identifies the costs of administering psychological tests and interpreting the results, gathering and interpreting information related to student behavior, working with other staff members in planning school programs to meet the special needs of students and behavioral testing.

The psychologist administer standardized tests as well as psychological tests and inventory assessments. These tests measure aptitude, ability, achievement, interests, and personality of the student.

Pupil Services

Description	2003-04	2004-05	Variance	
	Budget Amount		Adopted Budget Amount	Amount
Function 3120 PSYCHOLOGICAL SERVICES				
1x CERTIFICATED SALARIES	\$ 1,859,987	\$ 1,859,987	\$ -	
2x CLASSIFIED SALARIES	\$ 26,111	\$ 26,111	\$ -	
3x EMPLOYEE BENEFITS	\$ 417,072	\$ 417,072	\$ -	
4x BOOKS AND SUPPLIES	\$ 47,003	\$ 41,201	\$ (5,802)	
5x SERVICES AND OTHER OPERATING	\$ 11,911	\$ 11,821	\$ (90)	
6x CAPITAL OUTLAY	\$ -	\$ -	\$ -	
TOTAL	\$ 2,362,084	\$ 2,356,192	\$ (5,892)	

STAFFING

Description	2004 FTE		2005 FTE		Variance
Psychologists	25.450		25.150		(0.300)
Chairpersons	1.000		1.000		0.000
Director	0.080		0.080		0.000
Clerical Support	0.750		0.750		0.000
Total	27.280		26.980		(0.300)

Pupil Services

ATTENDANCE/SOCIAL WORK

Program Description

This function identifies the activities designed to improve student attendance and that attempt to solve or prevent student problems involving the home, the school, and the community.

Pupil Services

Description	2003-04		2004-05	Variance
	Budget Amount		Adopted Budget Amount	Amount
Function 3130 ATTENDANCE/SOCIAL WORK				
1x CERTIFICATED SALARIES	\$ 467,262		\$ 357,262	\$ (110,000)
2x CLASSIFIED SALARIES	\$ 1,565,495		\$ 1,561,495	\$ (4,000)
3x EMPLOYEE BENEFITS	\$ 731,796		\$ 731,796	\$ -
4x BOOKS AND SUPPLIES	\$ 29,827		\$ 29,651	\$ (176)
5x SERVICES AND OTHER OPERATING	\$ 235,724		\$ 235,724	\$ -
6x CAPITAL OUTLAY	\$ 250		\$ 250	\$ -
TOTAL	\$ 3,030,354		\$ 2,916,178	\$ (114,176)

STAFFING

Description	2004 FTE		2005 FTE	Variance
Certificated Administrators	2.000		2.000	0.000
Counselors	3.000		3.000	0.000
Clerical Support	16.125		16.125	0.000
Classified Assistants	21.750		21.750	0.000
Technical Support	0.500		0.500	0.000
Social Worker	1.150		1.150	0.000
Total	44.525		44.525	0.000

Pupil Services

HEALTH SERVICES

Program Description

Health Services helps to strengthen and facilitate student achievement through prevention, early identification, and treatment of health problems.

This function identifies the costs to provide health services including appropriate medical, dental, and nursing services. Medical services include activities concerned with the physical and mental health of students such as health appraisals, screening for vision, emergency care, and communications with parents.

Dental services include dental screening, dental care, and orthodontic activities.

Nursing services consist of activities such as nursing, health inspections, and treatment of minor injuries.

Pupil Services

Description	2003-04		2004-05		Variance
	Budget Amount		Adopted Budget Amount		Amount
Function 3140 HEALTH SERVICES					
1x CERTIFICATED SALARIES	\$	1,703,360	\$	1,633,406	\$ (69,954)
2x CLASSIFIED SALARIES	\$	724,690	\$	447,268	\$ (277,422)
3x EMPLOYEE BENEFITS	\$	598,745	\$	528,865	\$ (69,880)
4x BOOKS AND SUPPLIES	\$	656,718	\$	265,134	\$ (391,584)
5x SERVICES AND OTHER OPERATING	\$	692,690	\$	(58,921)	\$ (751,611)
6x CAPITAL OUTLAY	\$	-	\$	-	\$ -
TOTAL	\$	4,376,203	\$	2,815,752	\$ (1,560,451)

STAFFING

Description	2004 FTE	2005 FTE	Variance
Certificated Administrators	1.000	1.000	0.000
Nurses	20.000	20.000	0.000
Classified Specialists	2.700	2.700	0.000
Classified Assistants	1.813	1.813	0.000
Clerical Support	16.150	16.150	0.000
Total	41.663	41.663	0.000

Pupil Services

PUPIL TRANSPORTATION

Program Description

This function identifies the costs of providing home to school transportation services. Transportation other than from home to school are known as "Other Miles" and are reported in the user program and function. Included in this function are home to school transportation staff, fuel, oil, parts for buses, repair of buses, contracts for bus services, and replacement of buses.

Field trips, student organization trips, summer school miles, and financing costs are charged to the appropriate function for those expenses.

Pupil Services

Description	2003-04	2004-05	Variance
	Budget Amount	Adopted Budget Amount	Amount
Function 3600 PUPIL TRANSPORTATION			
1x CERTIFICATED SALARIES	\$ -	\$ -	\$ -
2x CLASSIFIED SALARIES	\$ 3,108,834	\$ 3,108,834	\$ -
3x EMPLOYEE BENEFITS	\$ 1,522,633	\$ 1,522,633	\$ -
4x BOOKS AND SUPPLIES	\$ 1,053,630	\$ 1,050,390	\$ (3,240)
5x SERVICES AND OTHER OPERATING	\$ 2,720,890	\$ 2,720,890	\$ -
6x CAPITAL OUTLAY	\$ -	\$ -	\$ -
TOTAL	\$ 8,405,987	\$ 8,402,747	\$ (3,240)

STAFFING

Description	2004 FTE		2005 FTE		Variance
Director	1.000		1.000		0.000
Supervisors	2.000		2.000		0.000
Bus Operators	50.500		50.500		0.000
Equipment Repair Personnel	4.000		4.000		0.000
Driver Instructors	2.000		2.000		0.000
Mechanics	9.000		9.000		0.000
Technical Support	6.000		6.000		0.000
Clerical Support	3.000		3.000		0.000
Total	77.500		77.500		0.000

Pupil Services

PUPIL TESTING

Program Description

This function identifies the costs of staff or consultants to coordinate the standardized testing of students in academic contents. The cost of classroom teachers administering the tests to students during the instructional day remains a part of the instructional function.

Pupil Services

	2003-04		2004-05		Variance
Description	Budget Amount		Adopted Budget Amount		Amount
Function 3160 PUPIL TESTING					
1x CERTIFICATED SALARIES	\$ -		\$ -		\$ -
2x CLASSIFIED SALARIES	\$ -		\$ -		\$ -
3x EMPLOYEE BENEFITS	\$ -		\$ -		\$ -
4x BOOKS AND SUPPLIES	\$ 36,417		\$ 36,417		\$ -
5x SERVICES AND OTHER OPERATING	\$ 24,098		\$ 24,098		\$ -
6x CAPITAL OUTLAY	\$ -		\$ -		\$ -
TOTAL	\$ 60,515		\$ 60,515		\$ -

Pupil Services

SPEECH, PATHOLOGY, AUDIOLOGY

Program Description

This function identifies the cost of activities associated with the identification of students with speech and language disorders, hearing disorders, and language impairments.

Speech pathology services consist of identification of children with speech and language disorders, diagnose and assess specific speech and language disorders, refer problems for medical attention, and provide required speech treatment services.

Audiology services consist of identification of children with hearing loss, determine range, nature and degree of hearing function, refer problems for medical attention, and provide auditory training.

Pupil Services

Description	2003-04		2004-05		Variance	
	Budget Amount		Adopted Budget Amount		Amount	
Function 3150 SPEECH, PATHOLOGY & AUDIOLOGY						
1x CERTIFICATED SALARIES	\$	-	\$	-	\$	-
2x CLASSIFIED SALARIES	\$	-	\$	-	\$	-
3x EMPLOYEE BENEFITS	\$	-	\$	-	\$	-
4x BOOKS AND SUPPLIES	\$	52,625	\$	-	\$	(52,625)
5x SERVICES AND OTHER OPERATING	\$	-	\$	-	\$	-
6x CAPITAL OUTLAY	\$	-	\$	-	\$	-
TOTAL	\$	52,625	\$	-	\$	(52,625)

Pupil Services

GENERAL FUND FOOD SERVICES

Program Description

The Child Nutrition/Food Services Department is organized under the direction and supervision of the Business Services Division. The Child Nutrition Program offers the traditional school lunch at the elementary sites and offer versus-serve and an a la carte program at the secondary sites. By Federal, State and Education Code regulations, all students must have the opportunity to eat lunch at school if they so desire. All kindergarten students must also have the opportunity to receive lunch. The National School Lunch and Breakfast Program is a program funded by the Federal and State Governments. The majority of funds used in operating the program in the district are federal. Therefore, compliance with Federal and State regulations is extremely important in program administration.

Pupil Services

Description	2003-04		2004-05		Variance
	Budget	Amount	Adopted Budget	Amount	Amount
Function 3700 GENERAL FUND FOOD SERVICES					
1x CERTIFICATED SALARIES	\$	-	\$	-	\$ -
2x CLASSIFIED SALARIES	\$	6,000	\$	6,000	\$ -
3x EMPLOYEE BENEFITS	\$	1,000	\$	1,000	\$ -
4x BOOKS AND SUPPLIES (Food Svc Only)	\$	23,150	\$	23,150	\$ -
5x SERVICES AND OTHER OPERATING	\$	-	\$	-	\$ -
6x CAPITAL OUTLAY	\$	-	\$	-	\$ -
TOTAL	\$	30,150	\$	30,150	\$ -

Pupil Services

OTHER PUPIL SERVICES

Program Description

Other pupil services identifies the cost of services to students that do not fall into one of the previous categories. This includes noon duty supervisors for schools sites and community assistants.

Pupil Services

Description	2003-04		2004-05		Variance
	Budget Amount		Adopted Budget Amount		Amount
Function 3900 OTHER PUPIL SERVICES					
1x CERTIFICATED SALARIES	\$ 656		\$ 656		\$ -
2x CLASSIFIED SALARIES	\$ 765,589		\$ 760,595		\$ (4,994)
3x EMPLOYEE BENEFITS	\$ 159,894		\$ 159,892		\$ (2)
4x BOOKS AND SUPPLIES	\$ 49,823		\$ 28,973		\$ (20,850)
5x SERVICES AND OTHER OPERATING	\$ 151,091		\$ 151,091		\$ -
6x CAPITAL OUTLAY	\$ -		\$ -		\$ -
TOTAL	\$ 1,127,053		\$ 1,101,207		\$ (25,846)

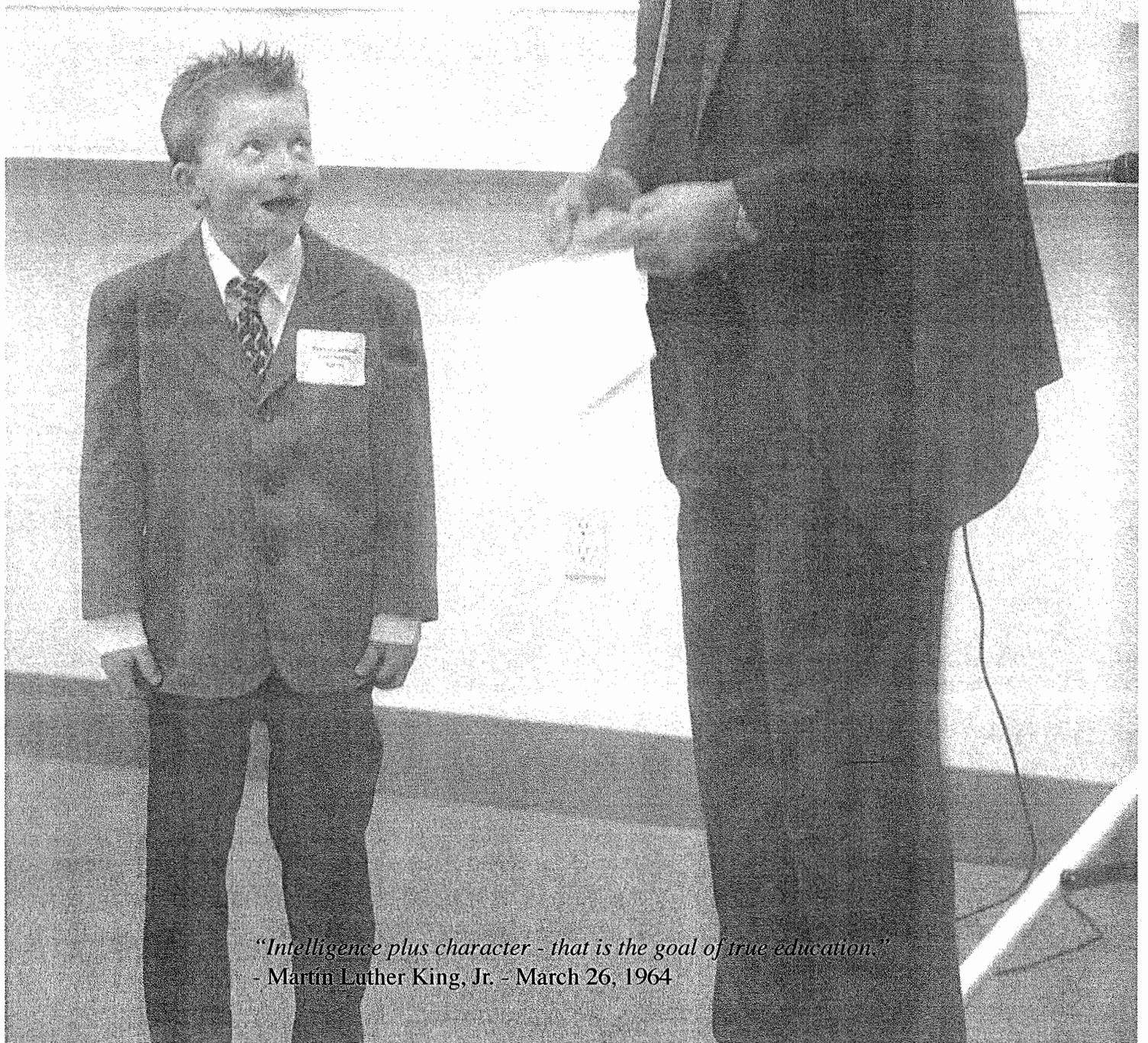
STAFFING

Description	2004 FTE		2005 FTE		Variance
Classified Assistants	7.315		7.315		0.000
Technical Support	3.000		3.000		0.000
Total	10.315		10.315		0.000

UNITED SCHOOL DISTRICTS

st Annual Arts Showcase 2004

USD



"Intelligence plus character - that is the goal of true education."
- Martin Luther King, Jr. - March 26, 1964

General Administration



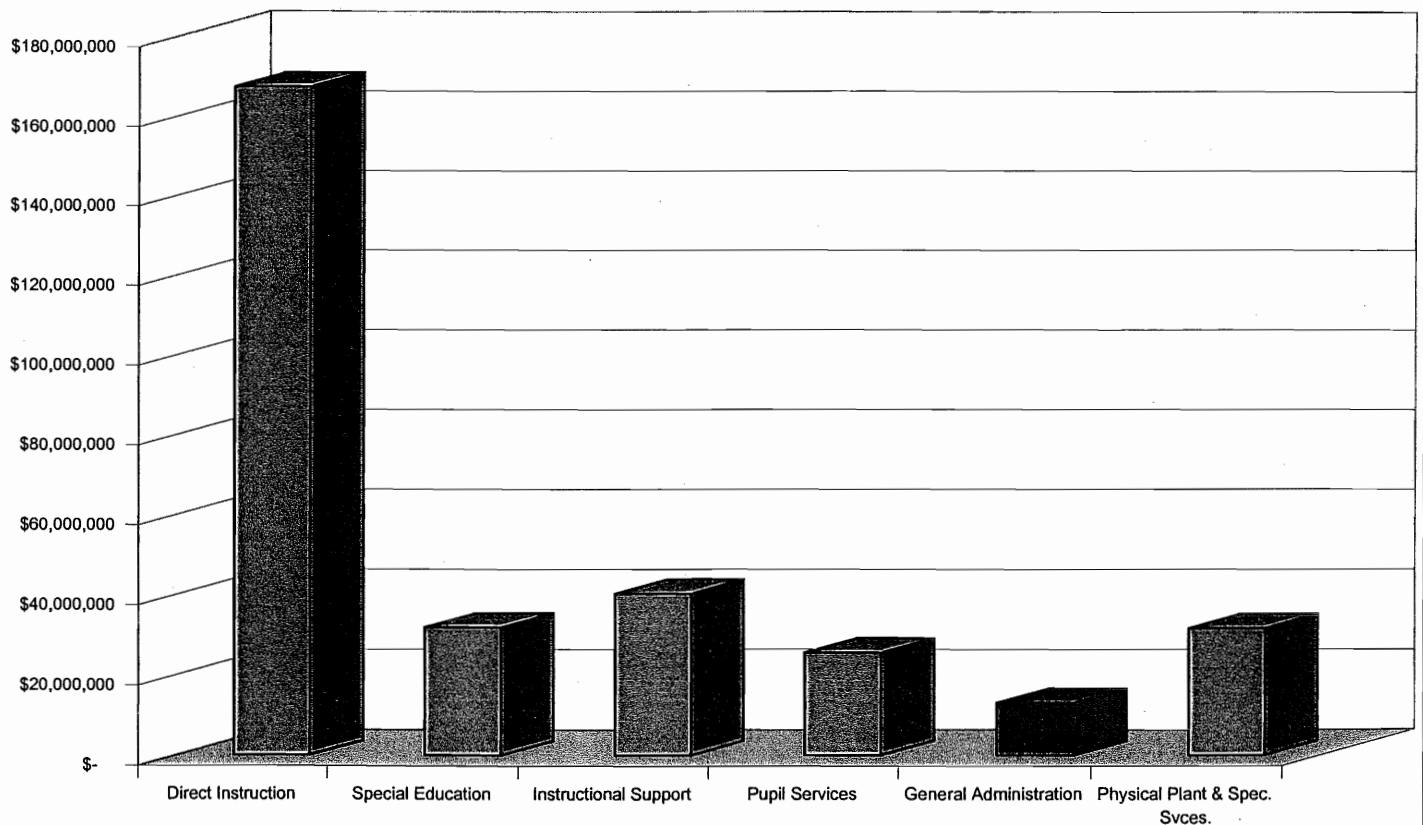
measure

our promise
of achievement

General Administration Summary

Program	Budget 2003-04		Budget 2004-05		Variance	
	Amount	FTE	Amount	FTE	Amount	FTE
Board and Superintendent	\$ 1,853,227	14.00	\$ 1,921,950	14.00	\$ 68,723	0.00
Other General Admin.	\$ 4,600,880	47.00	\$ 4,332,550	47.00	\$ (268,330)	0.00
Personnel/Human Resource	\$ 2,722,691	28.00	\$ 2,722,691	28.00	\$ -	0.00
Central Support	\$ 1,208,209	13.00	\$ 1,208,209	13.00	\$ -	0.00
Information Services	\$ 3,313,613	23.00	\$ 2,878,461	23.00	\$ (435,152)	0.00
Totals	\$ 13,698,620	125.00	\$ 13,063,861	125.00	\$ (634,759)	0.00

STOCKTON UNIFIED SCHOOL DISTRICT 2004-05 BUDGET DISTRIBUTION



General Administration

BOARD OF EDUCATION/SUPERINTENDENT

Program Description

Board of Education: The Board of Education is the governing body responsible for establishing policy for the operation of the district pursuant to state law. The Board considers and acts on proposals and recommendations of the Superintendent regarding personnel appointments, policy, budgets, and capital improvements.

Superintendent: The Superintendent is the chief executive officer of the district in accordance with the Education Code of the State of California. The Superintendent implements the policies and procedures established by the Board of Education and the Education Code. The Superintendent provides leadership and direction to staff and is responsible for implementing the Board of Education's goals and objectives.

General Administration

Description	2003-04		2004-05		Variance
	Budget		Adopted Budget		Amount
	Amount		Amount		
Function 7100 BOARD OF EDUCATION / SUPERINTENDENT					
2x CLASSIFIED SALARIES	\$	594,817	\$	594,817	\$ -
3x EMPLOYEE BENEFITS	\$	237,403	\$	237,403	\$ -
4x BOOKS & SUPPLIES	\$	61,325	\$	76,435	\$ 15,110
5x SERVICES & OTHER OPERATING	\$	959,682	\$	1,013,295	\$ 53,613
6x CAPITAL OUTLAY	\$	-	\$	-	\$ -
TOTAL	\$	1,853,227	\$	1,921,950	\$ 68,723

STAFFING

Description	2004 FTE	2005 FTE	Variance
Board Members	7.000	7.000	0.000
Superintendent	1.000	1.000	0.000
Community Relations Officer	1.000	1.000	0.000
Clerical Support	4.000	4.000	0.000
Legal Assistant	1.000	1.000	0.000
Total	14.000	14.000	0.000

General Administration

OTHER GENERAL ADMINISTRATION

Program Description

This function includes the overall fiscal departments and the operating costs of the business services division. Departments included in this function are budgeting, accounting, payroll, fiscal services, internal auditing, property accounting, and property and liability insurance accounting.

General Administration

Description	2003-04		2004-05		Variance
	Budget Amount		Adopted Budget Amount		Amount
Function 7200 OTHER GENERAL ADMINISTRATION					
1x CERTIFICATED SALARIES	\$ 132		\$ 132		\$ -
2x CLASSIFIED SALARIES	\$ 2,804,361		\$ 2,749,039		\$ (55,322)
3x EMPLOYEE BENEFITS	\$ 506,875		\$ 506,875		\$ -
4x BOOKS & SUPPLIES	\$ 1,059,948		\$ 1,091,458		\$ 31,510
5x SERVICES & OTHER OPERATING	\$ 846,862		\$ 793,249		\$ (53,613)
6x CAPITAL OUTLAY	\$ 31,243		\$ 17,239		\$ (14,004)
7x OTHER OUTGO	\$ (648,541)		\$ (825,442)		\$ (176,901)
TOTAL	\$ 4,600,880		\$ 4,332,550		\$ (268,330)

STAFFING

Description	2004 FTE		2005 FTE		Variance
Assistant Superintendent	1.000		1.000		0.000
Directors	3.000		3.000		0.000
Supervisors	2.000		2.000		0.000
Auditors	2.000		2.000		0.000
Chief Accountant	1.000		1.000		0.000
Payroll Manager	1.000		1.000		0.000
Risk Manager	1.000		1.000		0.000
Tech Support - Accounting	11.000		11.000		0.000
Tech Support - Payroll	9.000		9.000		0.000
Tech Support - Risk Management	4.000		4.000		0.000
Tech Support - Duplicating	6.000		6.000		0.000
Clerical Support	6.000		6.000		0.000
Total	47.000		47.000		0.000

General Administration

PERSONNEL/HUMAN RESOURCES

Program Description

The Personnel/Human Resources function identifies the costs of activities associated with maintaining an efficient staff for the school district. This function includes recruitment and placement of all district employees, staff transfers, and collective bargaining with all district employee groups.

General Administration

Description	2003-04		2004-05		Variance
	Budget Amount		Adopted Budget Amount		Amount
Function 7400 PERSONNEL / HUMAN RESOURCES					
1x CERTIFICATED SALARIES	\$ 77,165		\$ 77,165		\$ -
2x CLASSIFIED SALARIES	\$ 1,592,195		\$ 1,592,195		\$ -
3x EMPLOYEE BENEFITS	\$ 612,545		\$ 612,545		\$ -
4x BOOKS & SUPPLIES	\$ 61,812		\$ 61,812		\$ -
5x SERVICES & OTHER OPERATING	\$ 378,974		\$ 378,974		\$ -
6x CAPITAL OUTLAY	\$ -		\$ -		\$ -
7x OTHER OUTGO	\$ -		\$ -		\$ -
TOTAL	\$ 2,722,691		\$ 2,722,691		\$ -

STAFFING

Description	2004 FTE		2005 FTE		Variance
Assistant Superintendent	1.000		1.000		0.000
Certificated Specialist	1.000		1.000		0.000
Directors	1.000		1.000		0.000
Supervisors	1.000		1.000		0.000
Coordinators	1.000		1.000		0.000
Analysts	8.000		8.000		0.000
Classified Assistants	3.000		3.000		0.000
Technical Support	10.000		10.000		0.000
Clerical Support	2.000		2.000		0.000
Total	28.000		28.000		0.000

General Administration

CENTRAL SUPPORT

Program Description

The Central Support function represents activities other than General Administration and includes services provided for district purchasing, warehouse activities, and all property inventory. The central purchasing department establishes all procedures in accordance with state and federal guidelines for the procurement of equipment and supplies.

General Administration

Description	2003-04		2004-05		Variance
	Budget Amount		Adopted Budget Amount		Amount
Function 7500 CENTRAL SUPPORT					
1x CERTIFICATED SALARIES	\$	-	\$	-	\$ -
2x CLASSIFIED SALARIES	\$	613,365	\$	613,365	\$ -
3x EMPLOYEE BENEFITS	\$	251,535	\$	251,535	\$ -
4x BOOKS & SUPPLIES	\$	61,514	\$	61,514	\$ -
5x SERVICES & OTHER OPERATING	\$	281,795	\$	281,795	\$ -
6x CAPITAL OUTLAY	\$	-	\$	-	\$ -
7x OTHER OUTGO	\$	-	\$	-	\$ -
TOTAL	\$	1,208,209	\$	1,208,209	\$ -

STAFFING

Description	2004 FTE		2005 FTE		Variance
Purchasing - Manager	1.000		1.000		0.000
Warehouse - Support Staff	3.000		3.000		0.000
Warehouse - Supervisor	1.000		1.000		0.000
Purchasing - Buyers	2.000		2.000		0.000
Purchasing - Technical Support	5.000		5.000		0.000
Purchasing - Clerical Support	1.000		1.000		0.000
Total	13.000		13.000		0.000

General Administration

DATA PROCESSING/INFORMATION SERVICES

Program Description

The data processing function is used to identify the expenditures for data processing services, whether in-house or contracted. Costs for computer processing, systems development, analysis and design, and technical assistance to data users.

Costs in this function include hardware and software maintenance, network services, hardware and software maintenance for general administrative systems, including student accounting.

General Administration

Description	2003-04		2004-05		Variance
	Budget Amount		Adopted Budget Amount		Amount
Function 7700 DATA PROCESSING/INFORMATION SERVICES					
1x CERTIFICATED SALARIES	\$ -		\$ -		\$ -
2x CLASSIFIED SALARIES	\$ 1,290,973		\$ 1,290,973		\$ -
3x EMPLOYEE BENEFITS	\$ 451,671		\$ 451,671		\$ -
4x BOOKS & SUPPLIES	\$ 503,054		\$ 204,741		\$ (298,313)
5x SERVICES & OTHER OPERATING	\$ 1,067,915		\$ 931,076		\$ (136,839)
6x CAPITAL OUTLAY	\$ -		\$ -		\$ -
7x OTHER OUTGO	\$ -				\$ -
TOTAL	\$ 3,313,613		\$ 2,878,461		\$ (435,152)

STAFFING

Description	2004 FTE		2005 FTE		Variance
Director	1.000		1.000		0.000
Managers	1.000		1.000		0.000
Supervisors	3.000		3.000		0.000
Operators	3.000		3.000		0.000
Analysts	2.000		2.000		0.000
Technical Support	12.000		12.000		0.000
Clerical Support	1.000		1.000		0.000
Total	23.000		23.000		0.000



"The foundation of every state is the education of its youth."
- Diogenes Laertius

Physical Plant/ Special Services

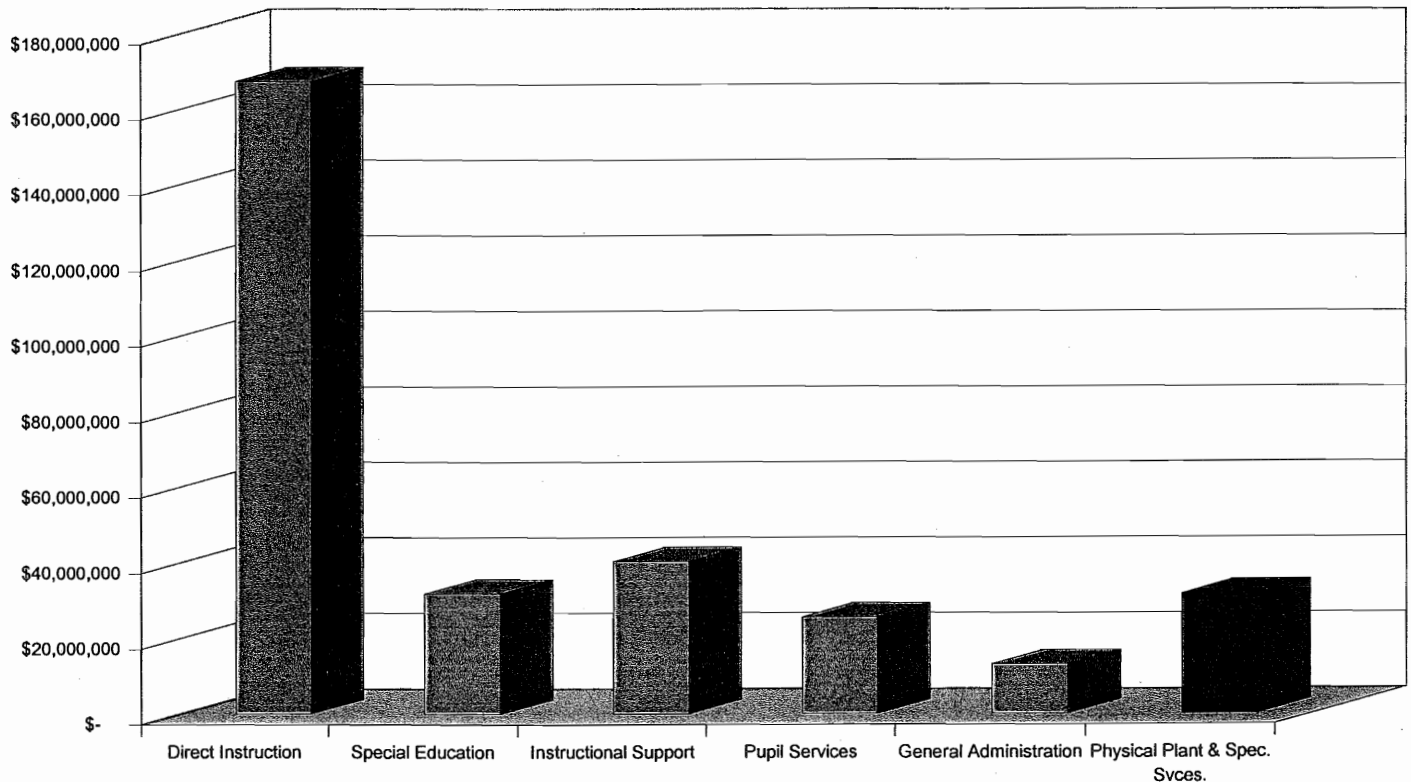
measure

our promise
of achievement

Physical Plant and Special Services Summary

Program	Budget 2003-04		Budget 2004-05		Variance	
	Amount	FTE	Amount	FTE	Amount	FTE
Maintenance & Operations	\$ 17,743,748	263.50	\$ 17,070,599	263.50	\$ (673,149)	0.00
3% Restricted Reserve Acct.	\$ 6,163,665		\$ 6,163,665		\$ -	
Security	\$ 4,464,602	58.00	\$ 3,769,767	58.00	\$ (694,835)	0.00
Facilities Planning	\$ 2,161,573	9.00	\$ 1,807,425	9.00	\$ (354,148)	0.00
Facilities (Rents & Leases)	\$ 56,512		\$ 56,512		\$ -	
Debt Service & Transfers	\$ 2,717,172		\$ 2,717,172		\$ -	
Totals	\$ 33,307,272	330.50	\$ 31,585,140	330.50	\$ (1,722,132)	0.00

STOCKTON UNIFIED SCHOOL DISTRICT 2004-05 BUDGET DISTRIBUTION



Physical Plant and Special Services

PLANT MAINTENANCE & OPERATIONS

Program Description

Plant Maintenance: Activities involved with repairing, restoring, or renovating school property, including grounds, buildings, site improvements, building fixtures, and service systems.

Operations: Activities involved with keeping the physical plant clean and ready for daily use. This includes lighting, heating, ventilation, trash collection, caring for grounds, and other housekeeping activities that are repeated on a regular basis.

Operations also includes the accounting for all utility expenses of the school district.

Physical Plant and Special Services

Description	2003-04		2004-05	Variance
	Budget Amount		Adopted Budget Amount	Amount
Function 8100 PLANT MAINTENANCE & OPERATIONS				
2x CLASSIFIED SALARIES	\$ 7,083,741		\$ 6,655,854	\$ (427,887)
3x EMPLOYEE BENEFITS	\$ 3,210,505		\$ 3,073,765	\$ (136,740)
4x BOOKS & SUPPLIES	\$ 848,324		\$ 532,702	\$ (315,622)
5x SERVICES & OTHER OPERATING	\$ 6,601,178		\$ 6,584,278	\$ (16,900)
6x CAPITAL OUTLAY	\$ -		\$ 224,000	\$ 224,000
TOTAL	\$ 17,743,748		\$ 17,070,599	\$ (673,149)

STAFFING

Description	2004 FTE	2005 FTE	Variance
Managers	4.000	4.000	0.000
Supervisors	17.000	17.000	0.000
Maintenance Support Staff	0.000	0.000	0.000
Custodian Support Staff	167.500	167.500	0.000
Equipment Operators	4.000	4.000	0.000
Technical Support	68.000	68.000	0.000
Clerical Support	3.000	3.000	0.000
Total	263.500	263.500	0.000

Physical Plant and Special Services

3% Restricted Maintenance Reserve Account

Program Description

State law requires Stockton Unified School District to establish a restricted maintenance account because of participation in the state capital facilities programs. The district is required to annually transfer 3% of the total General Fund expenditures, including other financing uses, into the reserve account. Funds transferred into the account are used to keep building components such as roofing, siding, painting, floor and window coverings, fixtures, cabinets, heating and cooling systems, landscaping, fences, and other items designated by the Governing Board in good repair.

Physical Plant and Special Services

Description	2003-04	2004-05	Variance
	Budget Amount	Adopted Budget Amount	Amount
Function 8110 3% Restricted Reserve Account			
2x CLASSIFIED SALARIES	\$ 3,368,707	\$ 3,368,707	\$ -
3x EMPLOYEE BENEFITS	\$ 1,360,375	\$ 1,360,375	\$ -
4x BOOKS & SUPPLIES	\$ 959,148	\$ 959,148	\$ -
5x SERVICES & OTHER OPERATING	\$ 475,435	\$ 475,435	\$ -
6x CAPITAL OUTLAY	\$ -	\$ -	\$ -
TOTAL	\$ 6,163,665	\$ 6,163,665	\$ -

Physical Plant and Special Services

SECURITY

Program Description

This function records the activities involved in maintaining order and safety in school buildings, on the grounds, and in the vicinity of schools at all times. Included in this function are police activities, traffic control and patrol of all school grounds, and hall monitoring services.

Physical Plant and Special Services

Description	2003-04		2004-05		Variance	
	Budget Amount		Adopted Budget Amount		Amount	
Function 8300 SECURITY						
1x CERTIFICATED SALARIES	\$	-	\$	-	\$	-
2x CLASSIFIED SALARIES	\$	2,088,750	\$	2,010,921	\$	(77,829)
3x EMPLOYEE BENEFITS	\$	887,325	\$	882,712	\$	(4,613)
4x BOOKS & SUPPLIES	\$	643,487	\$	115,827	\$	(527,660)
5x SERVICES & OTHER OPERATING	\$	827,040	\$	742,307	\$	(84,733)
6x CAPITAL OUTLAY	\$	18,000	\$	18,000	\$	-
TOTAL	\$	4,464,602	\$	3,769,767	\$	(694,835)

STAFFING

Description	2004 FTE		2005 FTE		Variance
Chief of Police	1.000		1.000		0.000
Police Sergeant	1.000		1.000		0.000
Campus Security Monitors	35.000		35.000		0.000
Police Officers	14.000		14.000		0.000
Technical Support	5.000		5.000		0.000
Clerical Support	2.000		2.000		0.000
Total	58.000		58.000		0.000

Physical Plant and Special Services

FACILITIES PLANNING

Program Description

The Facilities Planning function records all costs associated with the analysis and evaluation of land useage, site selection, building, structures, and other facilities and equipment required for effective teaching and educational support. These activities include the development of all preliminary layout of facilities and a determination of the engineering and construction of new project. In addition, the facilities planning department bids and administers all major new construction and modernization contracts on a district-side basis.

Physical Plant and Special Services

Description	2003-04		2004-05		Variance
	Budget	Amount	Adopted Budget	Amount	Amount
Function 8500 FACILITIES PLANNING					
2x CLASSIFIED SALAREIS	\$	485,506	\$	485,506	\$ -
3x EMPLOYEE BENEFITS	\$	178,622	\$	178,622	\$ -
4x BOOKS & SUPPLIES	\$	303,366	\$	113,113	\$ (190,253)
5x SERVICES & OTHER SUPPLIES	\$	701,703	\$	596,382	\$ (105,321)
6x CAPITAL OUTLAY	\$	492,376	\$	433,802	\$ (58,574)
7x OTHER OUTGO	\$	-	\$	-	\$ -
TOTAL	\$	2,161,573	\$	1,807,425	\$ (354,148)

STAFFING

Description	2004 FTE	2005 FTE	Variance
Managers	2.000	2.000	0.000
Technical Support	6.000	6.000	0.000
Clerical Support	1.000	1.000	0.000
Total	9.000	9.000	0.000

Physical Plant and Special Services

FACILITIES (RENTS AND LEASES)

Program Description

This function accounts for all costs of facility operating leases or rented facilities. It does not include capital lease payments.

Physical Plant and Special Services

Description	2003-04		2004-05		Variance	
	Budget Amount		Adopted Budget Amount		Amount	
Function 8700 FACILITIES R/L						
2x CLASSIFIED SALARIES	\$	-	\$	-	\$	-
3x EMPLOYEE BENEFITS	\$	-	\$	-	\$	-
4x BOOKS & SUPPLIES	\$	-	\$	-	\$	-
5x SERVICES & OTHER OPERATING	\$	56,512	\$	56,512	\$	-
6x CAPITAL OUTLAY	\$	-	\$	-	\$	-
TOTAL	\$	56,512	\$	56,512	\$	-

Physical Plant and Special Services

DEBT SERVICE & TRANSFERS

Program Description

This function, also known as "Other Outgo" is for the accounting of all budgets for debt service, transfers to other agencies, and interfund transfers.

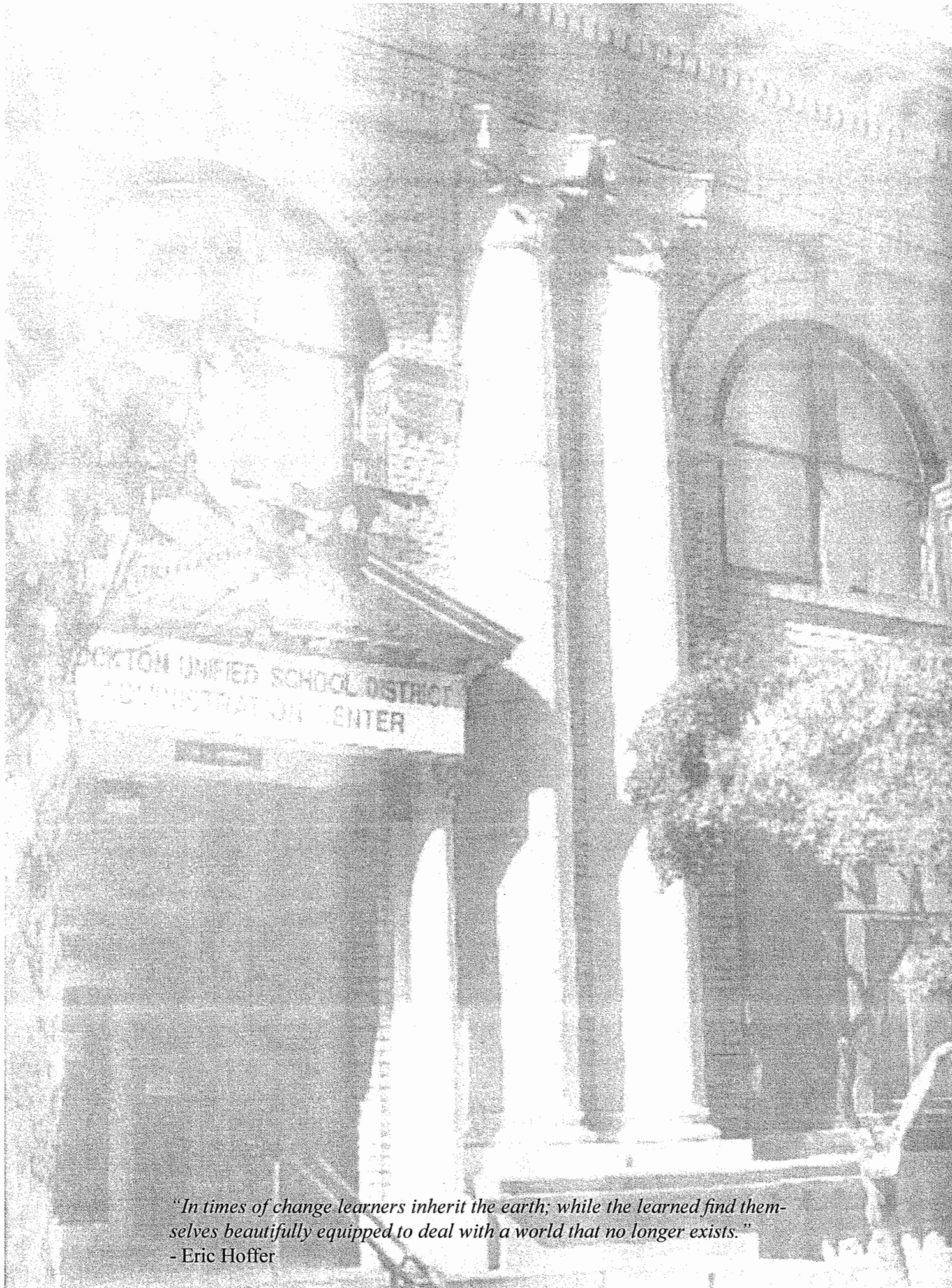
Debt Service: Services the debt of the district, including payments of both interest and principal. Normally, only long term debt is recorded here. It is used to record the portion of direct costs for issuing tax and revenue anticipation notes (TRANS), including interest expense.

Transfers Between Agencies: These activities include outgoing tuition payments and transfers of apportionments and resources.

Interfund Transfers: Financial outflows to other funds of the district that are not classified as external transactions, reimbursements, loans, or advances.

Physical Plant and Special Services

Description	2003-04		2004-05		Variance	
	Budget Amount		Adopted Budget Amount		Amount	
Function 9100,9200,9300 DEBT SERVICE & TRANSFERS						
2x CLASSIFIED SALARIES	\$	-	\$	-	\$	-
3x EMPLOYEE BENEFITS	\$	-	\$	-	\$	-
4x BOOKS & SUPPLIES	\$	-	\$	-	\$	-
5x SERVICES & OTHER OPERATING	\$	-	\$	-	\$	-
6x CAPITAL OUTLAY	\$	-	\$	-	\$	-
7x OTHER OUTGO	\$	2,717,172	\$	2,717,172	\$	-
TOTAL	\$	2,717,172	\$	2,717,172	\$	-



"In times of change learners inherit the earth; while the learned find themselves beautifully equipped to deal with a world that no longer exists."
- Eric Hoffer

Resources

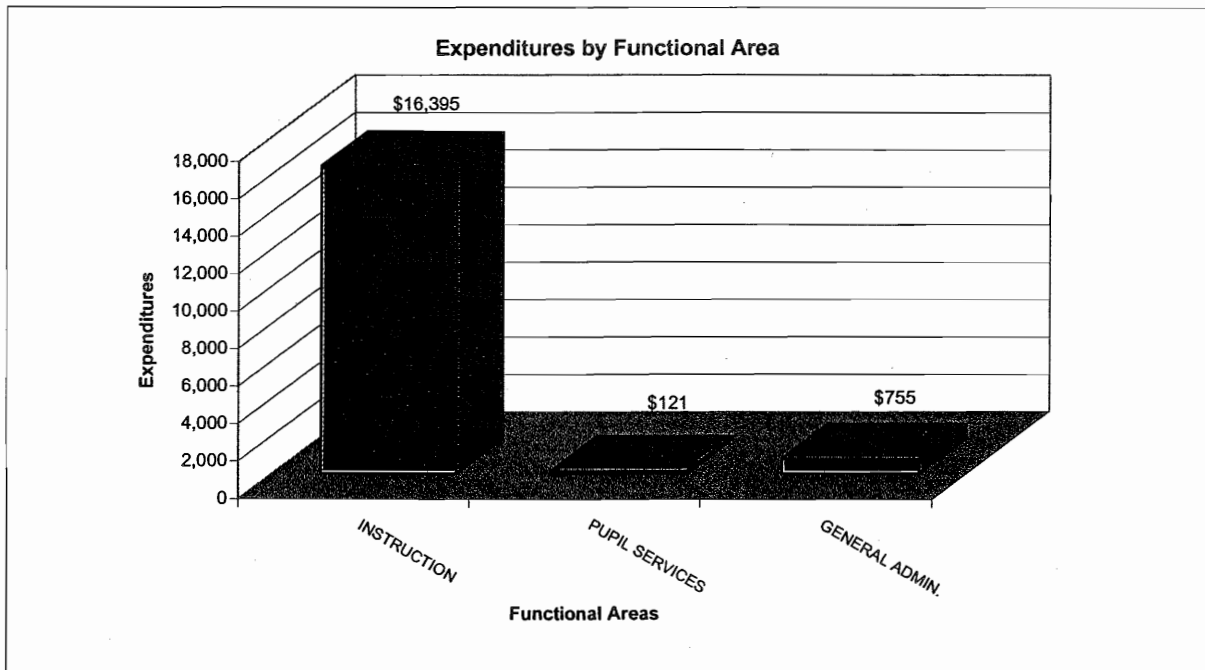
Resources are used to classify revenues and resulting expenditures, in accordance with restrictions or special reporting requirements placed on either of these aspects of school district financial activities by law or regulation. Because such revenues frequently are not fully expended within a fiscal year and related liabilities are not completely liquidated, resources are also used to reflect restrictions and special reporting obligations.

The resources reflected on the following pages present the total revenue received by the district and the related expenditures displayed by expenditure object code and by function. A graph of the expenditures by functional area is also provided along with a description of the purpose for each resource.

Advanced Placement Challenge Grant

PROGRAM DESCRIPTION

The Advanced Placement Challenge Grant allows school districts to expand their Advanced Placement (AP) courses by developing a plan to promote student access and participation in courses such as Advancement Via Individual Determination (AVID), the AP courses of focus and mode of delivery, academic participation and articulation between middle and high schools, student selection, student and parent outreach, and related purchases of textbooks, supplies, professional development and equipment.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Advanced Placement Challenge Grant

PROGRAM DISTRIBUTION		REVENUE SOURCES							17,271
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000				2,755	12,947			15,702
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100		648	45					693
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700								-
GUIDANCE, COUNSELING	3110					121			121
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200							755	755
PERSONNEL/HUMAN RESOURCES	7400								-
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		-	648	45	2,755	13,068	-	755	17,271

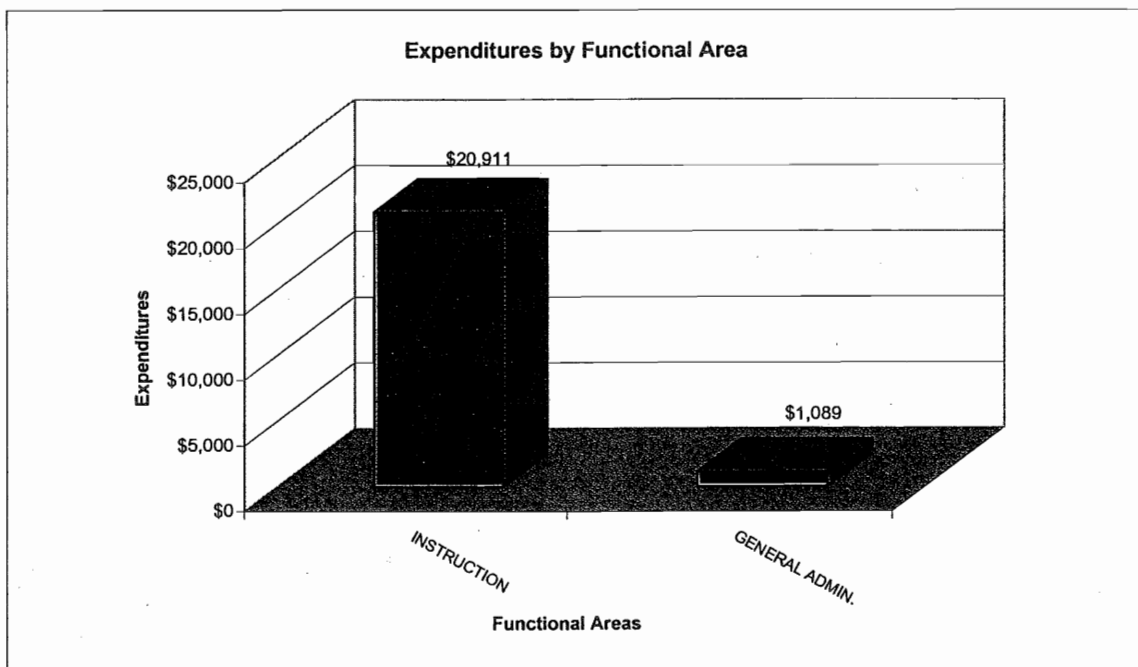
Object Code Definitions:

1000 Certificated Salaries
 2000 Classified Salaries
 3000 Employee Benefits
 4000 Books and Supplies
 5000 Other Operating Expenses
 6000 Equipment and Capital Expenses
 7000 Other Outgo

Arts Education Partnership Grant

PROGRAM DESCRIPTION

This grant program is jointly administered by the California Arts Council (CAC) and the California Department of Education. Local arts agencies or non-profit arts organizations may apply to the CAC in partnership with a school district or county office of education for a grant to develop and collaboratively strengthen arts education in schools. The program was created through legislation and is funded by the sales of the California Arts License Plate.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Arts Education Partnership Grant

PROGRAM DISTRIBUTION		REVENUE SOURCES							22,000
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000	4,536		562					5,098
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100					15,813			15,813
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700								-
GUIDANCE, COUNSELING	3110								-
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200							1,089	1,089
PERSONNEL/HUMAN RESOURCES	7400								-
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		4,536	-	562	-	15,813	-	1,089	22,000

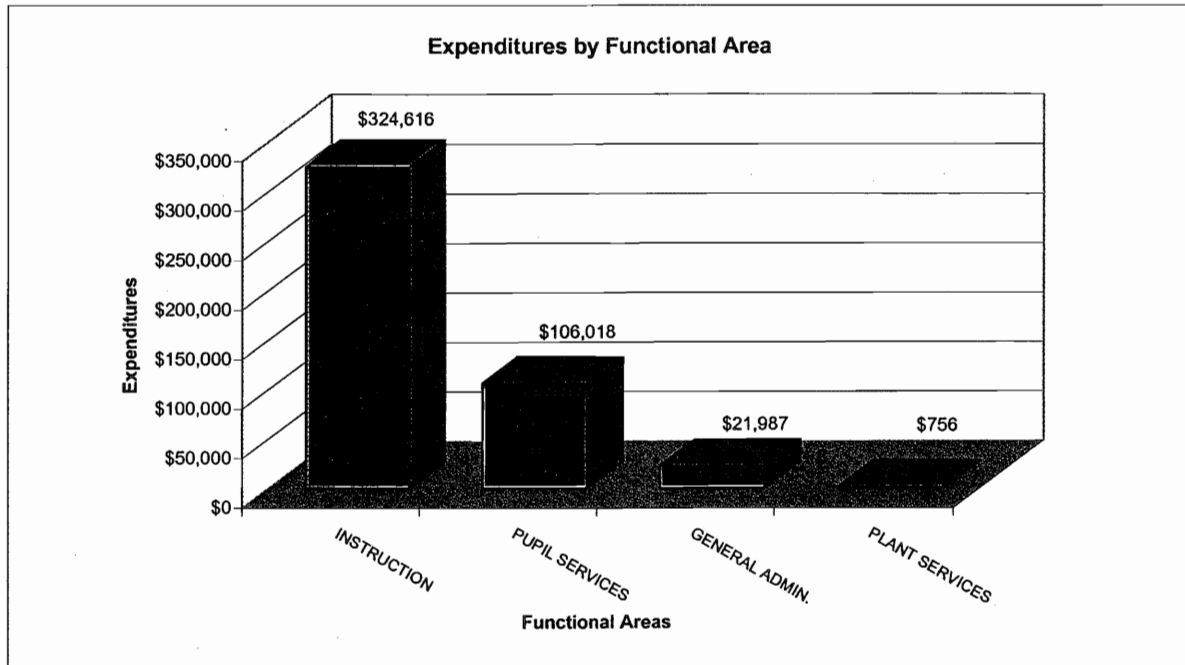
Object Code Definitions:

1000 Certificated Salaries
 2000 Classified Salaries
 3000 Employee Benefits
 4000 Books and Supplies
 5000 Other Operating Expenses
 6000 Equipment and Capital Expenses
 7000 Other Outgo

California School Age Families Education (Cal-SAFE) Program

PROGRAM DESCRIPTION

The Cal-SAFE program was established by Chapter 1078, Statutes of 1998, and became operational in July 2000. The program is designed to increase the availability of support services necessary for enrolled pregnant/parenting students to improve academic achievement and parenting skills and to provide a quality child care/development program for their children. This comprehensive, continuous and community-linked school-based program replaces the Pregnant Minors Program (PMP), School Age Parenting and Infant Development (SAPID) Program, and Pregnant and Lactating Students (PALS) Program.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - California School Age Families Education (Cal-SAFE) Program

PROGRAM DISTRIBUTION		REVENUE SOURCES							453,377
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000	74,256	72,069	60,873	8,384	7,859			223,441
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100	9,270	9,624	12,689	67,092	2,500			101,175
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700								-
GUIDANCE, COUNSELING	3110	49,760		12,453	60	13,796			76,069
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130		9,944	3,459					13,403
HEALTH SERVICES	3140		4,400	1,913	375	9,353			16,041
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600					505			505
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200							21,987	21,987
PERSONNEL/HUMAN RESOURCES	7400								-
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100				436	320			756
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		133,286	96,037	91,387	76,347	34,333	-	21,987	453,377

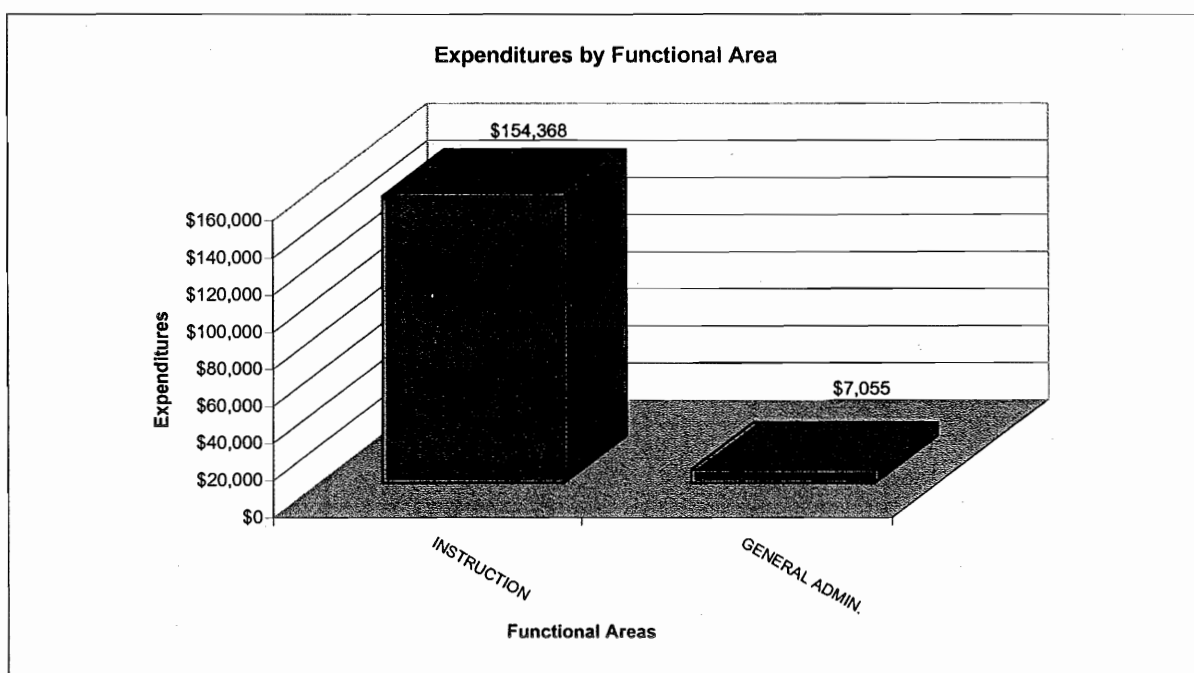
Object Code Definitions:

1000 Certificated Salaries
 2000 Classified Salaries
 3000 Employee Benefits
 4000 Books and Supplies
 5000 Other Operating Expenses
 6000 Equipment and Capital Expenses
 7000 Other Outgo

California Peer Assistance & Review Program (PAR)

PROGRAM DESCRIPTION

The intent of the PAR Program is to establish a teacher peer assistance and review system as a critical feedback mechanism that allows exemplary teachers to assist veteran teachers in need of development in subject matter knowledge or teaching strategies, or both. It is also the intent of the program to have a school district operating a PAR program coordinate its employment policies and procedures for the program with its activities for professional staff development, the Beginning Teacher Support and Assessment program, and the biennial evaluation of certificated employees. The PAR program fully replaced the California Mentor Teacher program as of July 1, 2001.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - California Peer Assistance & Review Program (PAR)

PROGRAM DISTRIBUTION		REVENUE SOURCES							161,423
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000								-
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100	131,558	14,256	8,554					154,368
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700								-
GUIDANCE, COUNSELING	3110								-
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200								-
PERSONNEL/HUMAN RESOURCES	7400							7,055	7,055
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		131,558	14,256	8,554	-	-	-	7,055	161,423

Object Code Definitions:

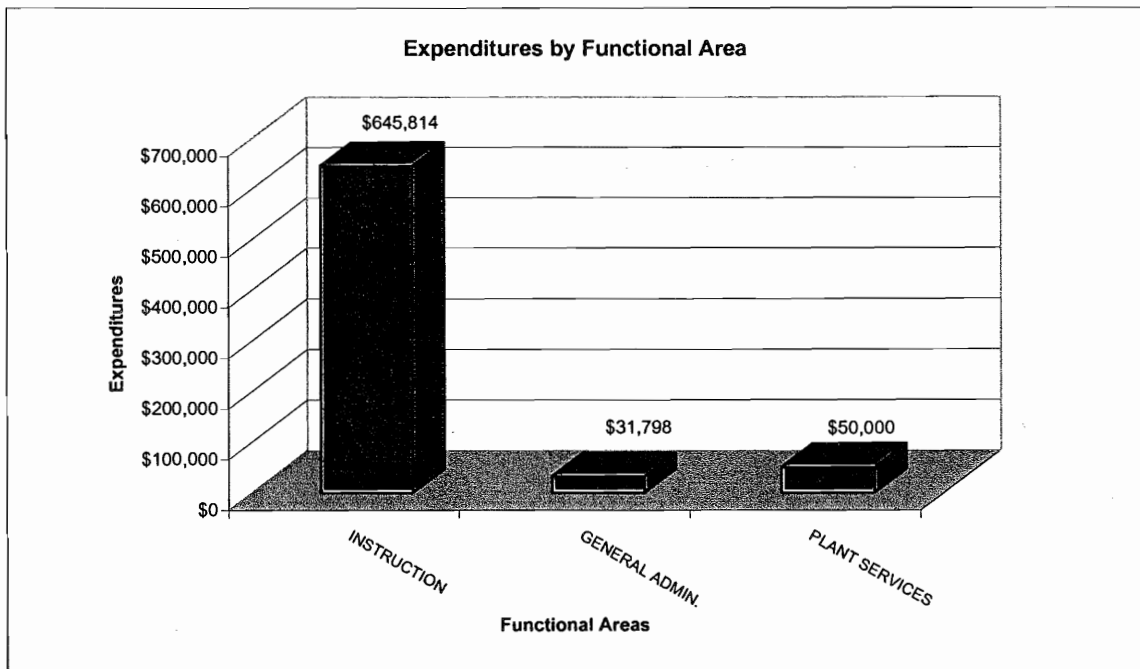
1000 Certificated Salaries
 2000 Classified Salaries
 3000 Employee Benefits
 4000 Books and Supplies
 5000 Other Operating Expenses
 6000 Equipment and Capital Expenses
 7000 Other Outgo

Charter School Grant

PROGRAM DESCRIPTION

The Public Charter Schools Grant Program awarded the James L. Urbani Institute of Language Development an implementation grant to assist with one-time start-up costs that cannot be met with state or local revenue sources. Allowable costs under this grant include hiring staff, training teachers and staff, developing curriculum, purchasing equipment and supplies, installing technology, and bringing the school facility up to code or compliance with the Americans with Disabilities Act (ADA).

Implementation grants are awarded conditioned on whether performance benchmarks are completed by scheduled deadlines.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Charter School Grant

PROGRAM DISTRIBUTION		REVENUE SOURCES							727,612
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000	96,947		7,901	327,047	142,325			574,220
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100					69,094			69,094
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700					2,500			2,500
GUIDANCE, COUNSELING	3110								-
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200							31,798	31,798
PERSONNEL/HUMAN RESOURCES	7400								-
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300				50,000				50,000
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		96,947	-	7,901	377,047	213,919	-	31,798	727,612

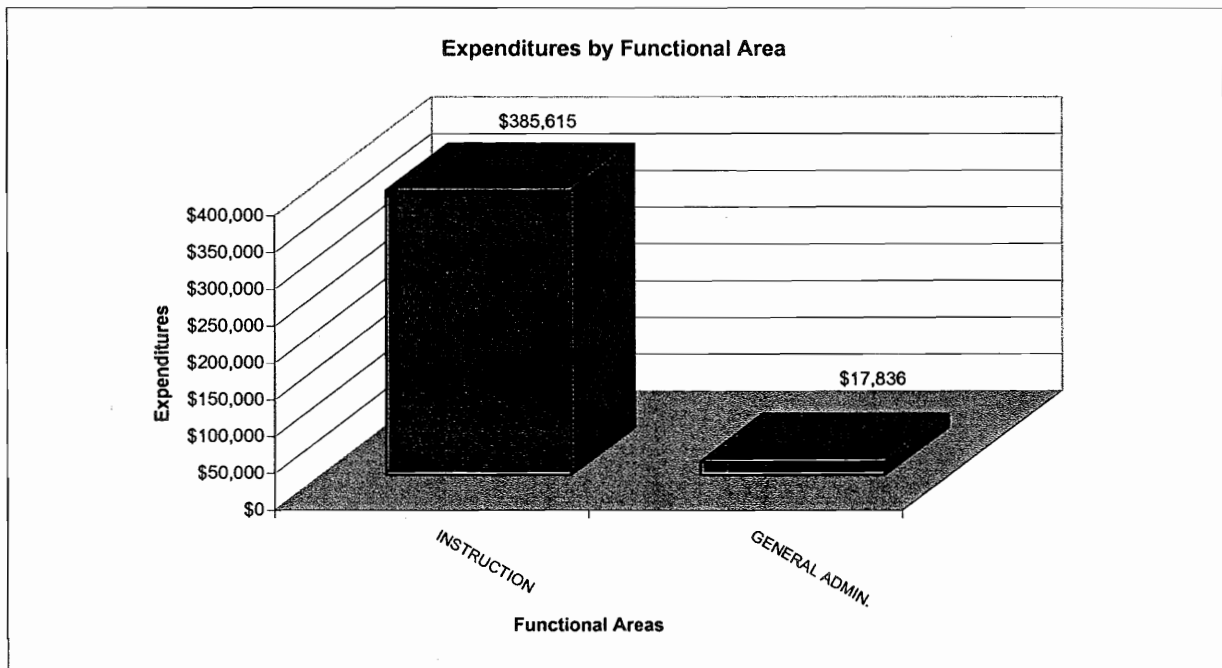
Object Code Definitions:

1000 Certificated Salaries
 2000 Classified Salaries
 3000 Employee Benefits
 4000 Books and Supplies
 5000 Other Operating Expenses
 6000 Equipment and Capital Expenses
 7000 Other Outgo

Community-Based English Tutoring Program

PROGRAM DESCRIPTION

Funding for this program provides free or subsidized adult English language instruction to parents or other community members who pledge to provide English language tutoring to California school children with limited English proficiency. Program regulations require funds to be used for direct program services, community notification processes, transportation services, and background checks related to the tutoring program.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Community Based English Tutoring Program

PROGRAM DISTRIBUTION		REVENUE SOURCES							403,451
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000		12,000		238,619	56,750			307,369
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100	14,000							14,000
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700		42,050	19,927		2,269			64,246
GUIDANCE, COUNSELING	3110								-
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200							17,836	17,836
PERSONNEL/HUMAN RESOURCES	7400								-
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		14,000	54,050	19,927	238,619	59,019	-	17,836	403,451

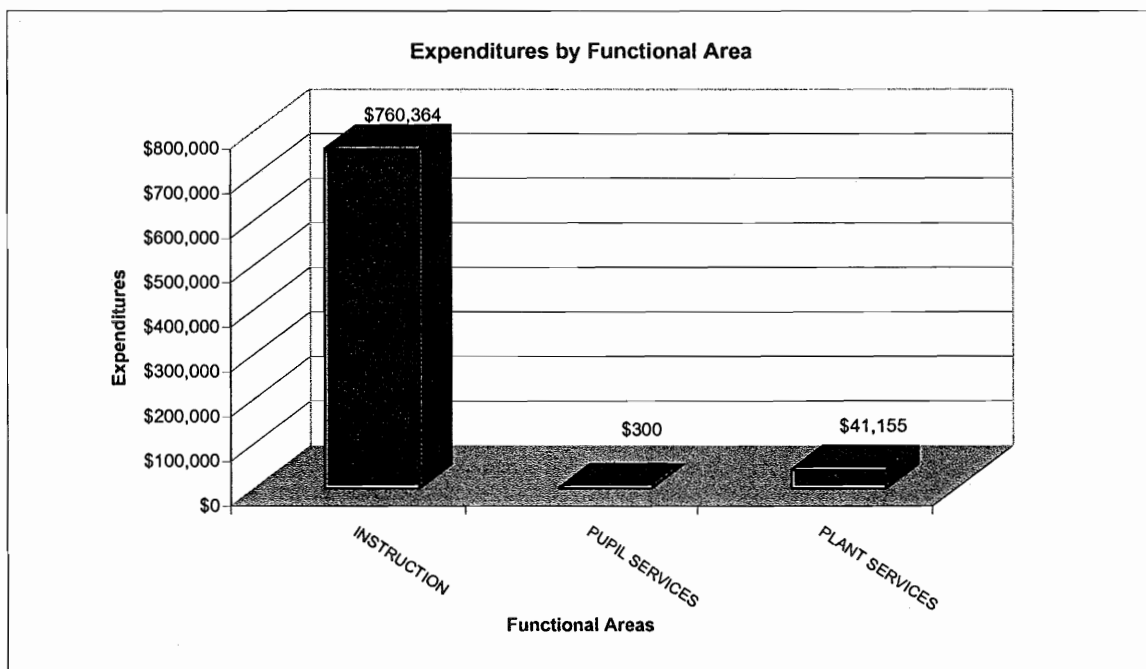
Object Code Definitions:

1000 Certificated Salaries
 2000 Classified Salaries
 3000 Employee Benefits
 4000 Books and Supplies
 5000 Other Operating Expenses
 6000 Equipment and Capital Expenses
 7000 Other Outgo

Community Day School

PROGRAM DESCRIPTION

The Community Day School Program (CDS) provides educational services for students who have been expelled or referred by the SARB process. The Hearing Panel that placed the student determines the length of time that a student attends the Golden Valley CDS program. AB 1845, approved in 1998, provided school districts the opportunity to operate a CDS program with a realistic funding level. Golden Valley provides direct core and pro-social skill-building curriculum to students in grades 7 - 12. The goal of the Golden Valley CDS program is to assist students to pursue academic achievement, attendance and behavior.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Community Day School

PROGRAM DISTRIBUTION		REVENUE SOURCES							801,819
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000	465,499	395	96,598	63,716	215			626,423
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100								-
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700	75,099	31,664	24,490	1,801	887			133,941
GUIDANCE, COUNSELING	3110								-
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140				300				300
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200								-
PERSONNEL/HUMAN RESOURCES	7400								-
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100		31,751	9,404					41,155
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		540,598	63,810	130,492	65,817	1,102	-	-	801,819

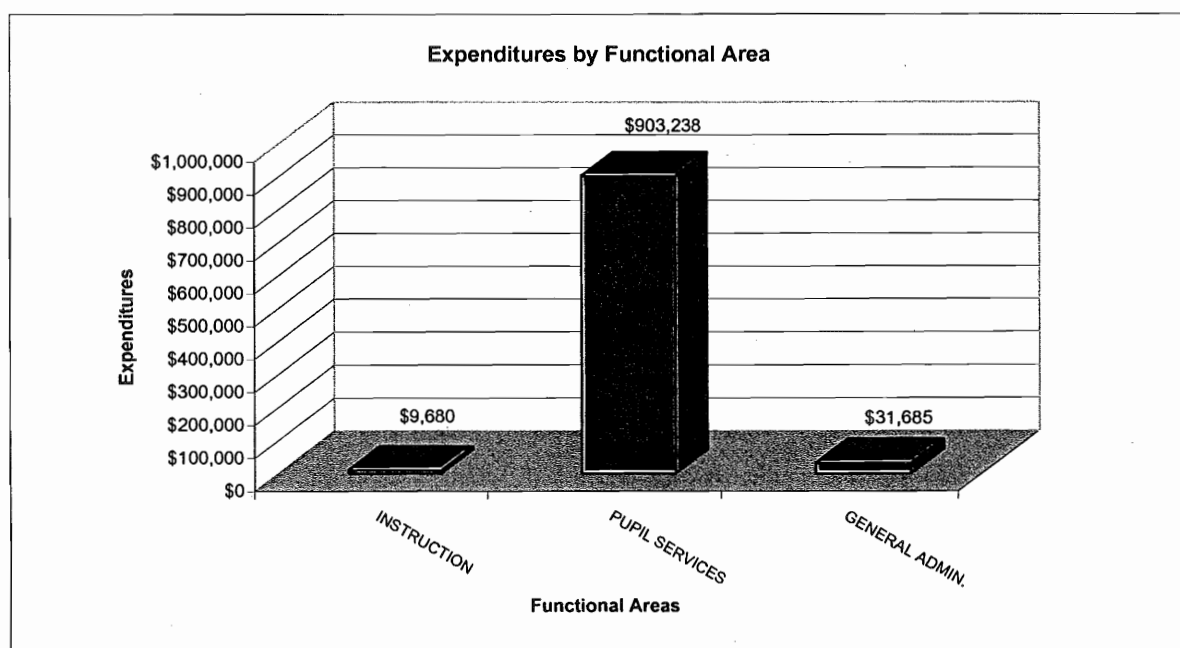
Object Code Definitions:

1000 Certificated Salaries
 2000 Classified Salaries
 3000 Employee Benefits
 4000 Books and Supplies
 5000 Other Operating Expenses
 6000 Equipment and Capital Expenses
 7000 Other Outgo

Dropout Prevention

PROGRAM DESCRIPTION

The Dropout Prevention and Recovery Act (SB 65, 1985) initiated the School Based Pupil Motivation and Maintenance Program. A goal under this program is the early identification and intervention into the lives of those students that exhibit early evidence of school failure. This is accomplished through a dropout prevention specialist at each funded school called an outreach consultant and through the use of Student Success Teams. This program is a performance based effort and schools must provide evidence of their efforts and success to receive continued funding.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Dropout Prevention

PROGRAM DISTRIBUTION		REVENUE SOURCES							944,603
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000	761		48		3,352			4,161
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100					275			275
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495					695			695
SCHOOL ADMINISTRATION	2700		210	24		4,315			4,549
GUIDANCE, COUNSELING	3110					521			521
PSYCHOLOGICAL SERVICES	3120					275			275
ATTENDANCE/SOCIAL WORK	3130	1,214	614,111	235,157	5,167	46,793			902,442
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200								-
PERSONNEL/HUMAN RESOURCES	7400							31,685	31,685
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		1,975	614,321	235,229	5,167	56,226	-	31,685	944,603

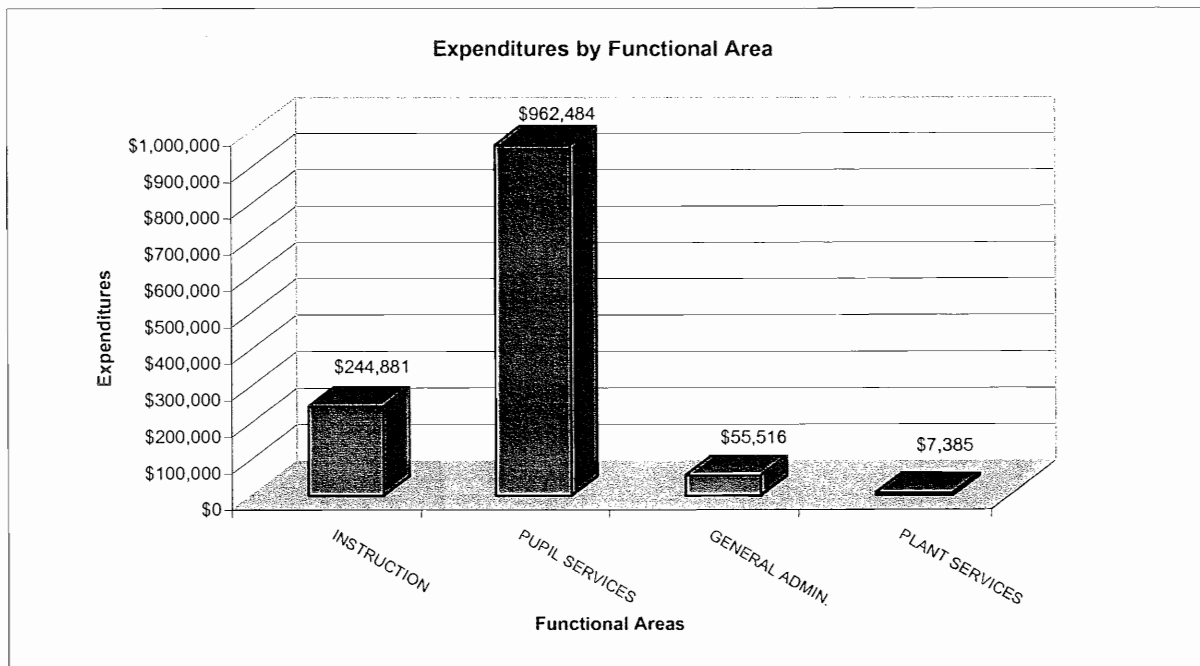
Object Code Definitions:

1000 Certificated Salaries
2000 Classified Salaries
3000 Employee Benefits
4000 Books and Supplies
5000 Other Operating Expenses
6000 Equipment and Capital Expenses
7000 Other Outgo

Title IV - Drug Free Schools

PROGRAM DESCRIPTION

The goals of this program are the following: 1) Development and implementation of a comprehensive program that links community resources with schools – the Student Assistance Program Model (ten-step process); 2) Coordination of Here's Looking At You, a comprehensive K-12 Board adopted drug, alcohol and tobacco prevention curriculum; 3) Involvement in the implementation of strategies to combat school violence and other forms of disruptive behavior such as conflict resolution, peer mediation, mentoring programs, and character education programs; 4) Developing and implementing procedures for the identification, intervention, and referral to specialized services for high-risk youth using the Student Assistance Program Model; 5) Involvement in activities which promote the involvement of parents and coordination with community groups and agencies, such as Red Ribbon Week, parenting support groups, SAP Core Team membership, curriculum delivery, and participation in after-school programs; 6) Development of the Title IV program in consultation with a local advisory council; and 7) Provide staff development to the school sites regarding the implementation of their Student Assistance Program.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Title IV - Drug Free Schools

PROGRAM DISTRIBUTION		REVENUE SOURCES							1,270,266
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000	30,605	16,140	3,753	125,302	28,070			203,870
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100	8,440		863	25,708	6,000			41,011
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700								-
GUIDANCE, COUNSELING	3110	569,495	30,286	164,057	158,482	40,164			962,484
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200								-
PERSONNEL/HUMAN RESOURCES	7400							55,516	55,516
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300		6,390	995					7,385
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		608,540	52,816	169,668	309,492	74,234	-	55,516	1,270,266

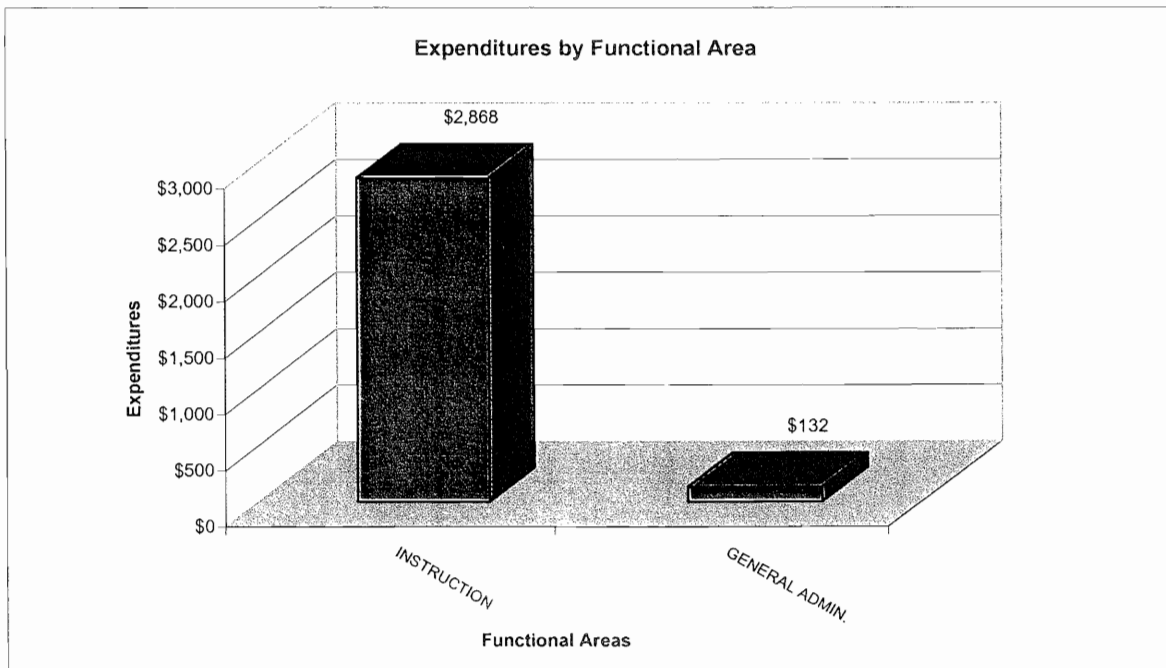
Object Code Definitions:

1000 Certificated Salaries
2000 Classified Salaries
3000 Employee Benefits
4000 Books and Supplies
5000 Other Operating Expenses
6000 Equipment and Capital Expenses
7000 Other Outgo

Early Intervention for School Success

PROGRAM DESCRIPTION

Directed at K - 2 level children, this program integrates the most effective research in thematic instructions, multi-grade classrooms, reading recovery and other efforts to provide a solid beginning for primary children.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Early Intervention for School Success

PROGRAM DISTRIBUTION		REVENUE SOURCES							3,000
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000				2,798	70			2,868
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100								-
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700								-
GUIDANCE, COUNSELING	3110								-
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200								-
PERSONNEL/HUMAN RESOURCES	7400							132	132
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		-	-	-	2,798	70	-	132	3,000

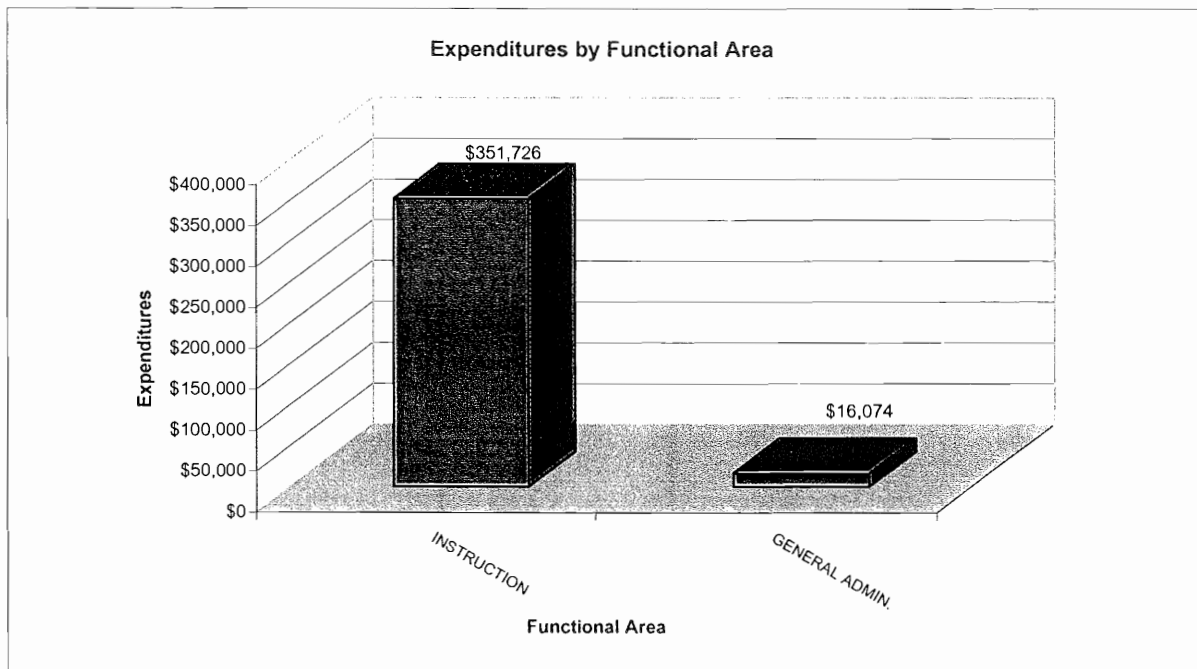
Object Code Definitions:

1000 Certificated Salaries
 2000 Classified Salaries
 3000 Employee Benefits
 4000 Books and Supplies
 5000 Other Operating Expenses
 6000 Equipment and Capital Expenses
 7000 Other Outgo

English Language Learners

PROGRAM DESCRIPTION

This apportionment reimburses the school district for expenses incurred in paying stipends to staff attending and successfully completing the California English Language Development Professional Institutes program.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - English Language Learners

PROGRAM DISTRIBUTION		REVENUE SOURCES							367,800
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000	244,062	2,896	45,967	29,589	752			323,266
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100	25,026		3,434					28,460
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700								-
GUIDANCE, COUNSELING	3110								-
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200							16,074	16,074
PERSONNEL/HUMAN RESOURCES	7400								-
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		269,088	2,896	49,401	29,589	752	-	16,074	367,800

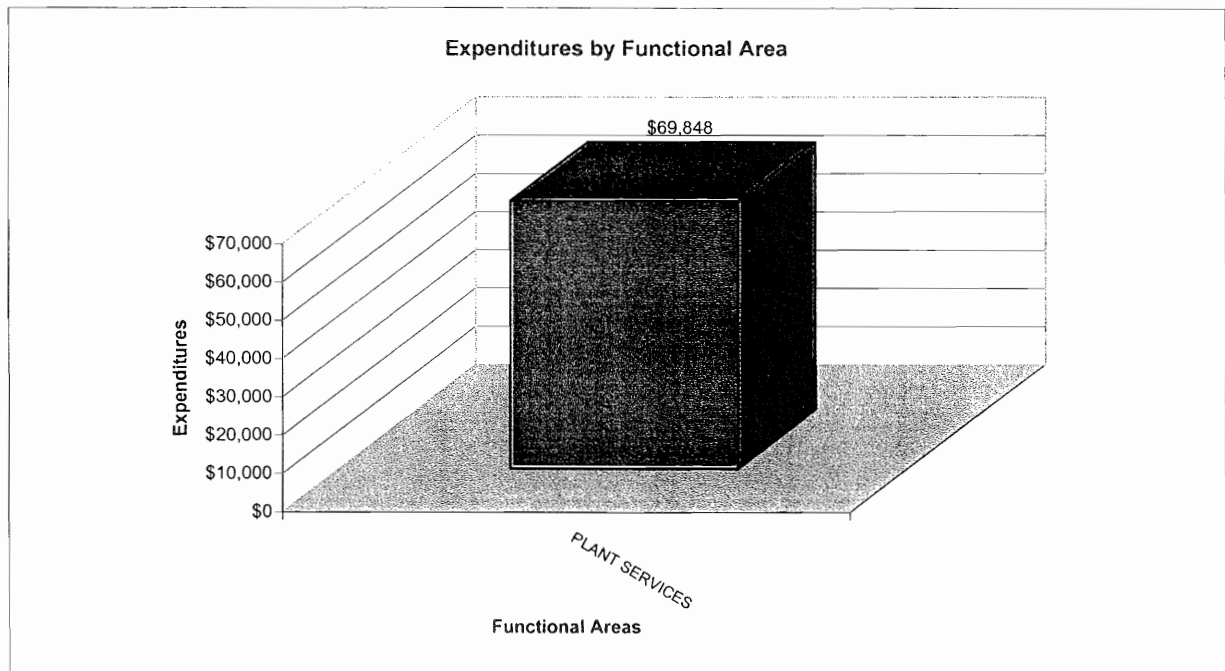
Object Code Definitions:

1000 Certificated Salaries
 2000 Classified Salaries
 3000 Employee Benefits
 4000 Books and Supplies
 5000 Other Operating Expenses
 6000 Equipment and Capital Expenses
 7000 Other Outgo

Federal School Renovation Program

PROGRAM DESCRIPTION

Funding for this program provides for the emergency renovation and repair of school facilities to ensure the health and safety of pupils, modification of existing school facilities to comply with Federal ADA regulations, and for any related work.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Federal School Renovation Program

PROGRAM DISTRIBUTION		REVENUE SOURCES							69,848
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000								-
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100								-
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700								-
GUIDANCE, COUNSELING	3110								-
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200								-
PERSONNEL/HUMAN RESOURCES	7400								-
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300								-
FACILITIES A/C	8500				69,848				69,848
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		-	-	-	69,848	-	-	-	69,848

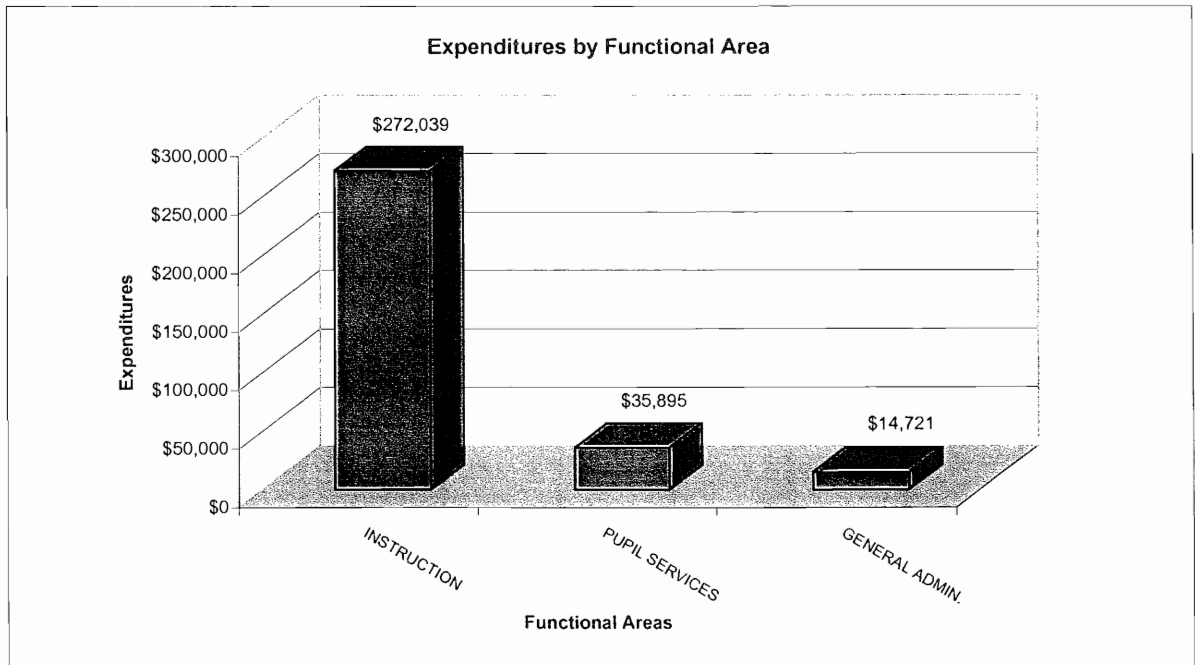
Object Code Definitions:

1000 Certificated Salaries
2000 Classified Salaries
3000 Employee Benefits
4000 Books and Supplies
5000 Other Operating Expenses
6000 Equipment and Capital Expenses
7000 Other Outgo

Gifted and Talented Education (GATE) Program

PROGRAM DESCRIPTION

The Gifted and Talented Education Program provides opportunities for gifted and talented students to develop their intellectual potential through academics, enrichment, and co-curricular activities. The GATE Programs are designed to provide qualitatively differentiated curriculum to accommodate an array of interest, talents and needs of the students. The differentiated curriculum is provided through the following approaches: enrichment, thematic, special day classroom, international baccalaureate and honors.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Gifted and Talented Education (GATE) Program

PROGRAM DISTRIBUTION		REVENUE SOURCES							322,655
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000	22,964		2,046	109,899	18,770			153,679
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100	106		15	(500)	500			121
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130	45,400	32,673	39,821		345			118,239
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700								-
GUIDANCE, COUNSELING	3110	26,428		9,467					35,895
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200								-
PERSONNEL/HUMAN RESOURCES	7400							14,721	14,721
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		94,898	32,673	51,349	109,399	19,615	-	14,721	322,655

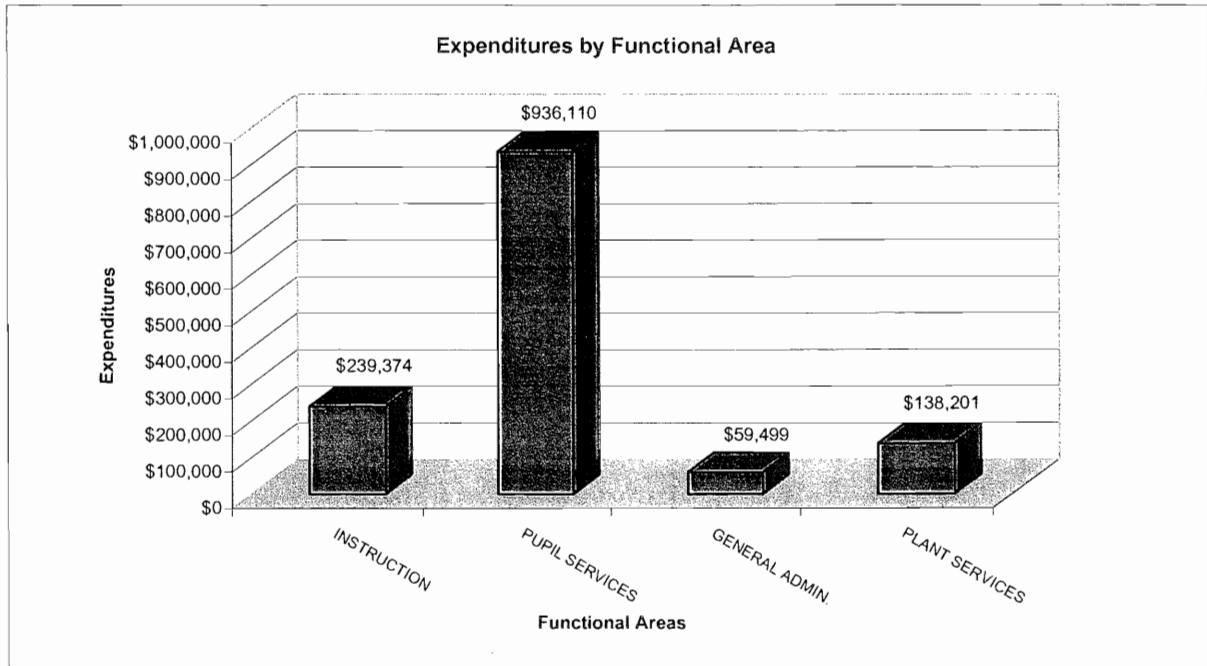
Object Code Definitions:

1000 Certificated Salaries
2000 Classified Salaries
3000 Employee Benefits
4000 Books and Supplies
5000 Other Operating Expenses
6000 Equipment and Capital Expenses
7000 Other Outgo

Healthy Start

PROGRAM DESCRIPTION

The intent of Healthy Start is to improve the lives of children and families by: 1) Creating learning environments that are optimally responsive to the physical, emotional and intellectual needs of each child.; 2) Fostering local interagency collaboration and communication to more efficiently and effectively deliver education and support services to children and their families.; 3) Encouraging the full use of existing agencies, professional personnel, and public and private funds to ensure that children of all ages are ready and able to learn, and to prevent duplication of services and increase cost effectiveness.; and 4) Building on the strengths of children and families and providing opportunities for parents and children to be participants, decision-makers, and leaders in their communities.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Healthy Start

PROGRAM DISTRIBUTION		REVENUE SOURCES							1,373,184
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000	16,196	154,601	17,736	37,608	12,073			238,214
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100								-
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700					1,160			1,160
GUIDANCE, COUNSELING	3110	60,974		12,657	3,709	1,700			79,040
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140	42,831	146,741	53,154	116,842	497,502			857,070
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200								-
PERSONNEL/HUMAN RESOURCES	7400							59,499	59,499
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100		604	34					638
SECURITY	8300								-
FACILITIES A/C	8500					34	137,529		137,563
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		120,001	301,946	83,581	158,159	512,469	137,529	59,499	1,373,184

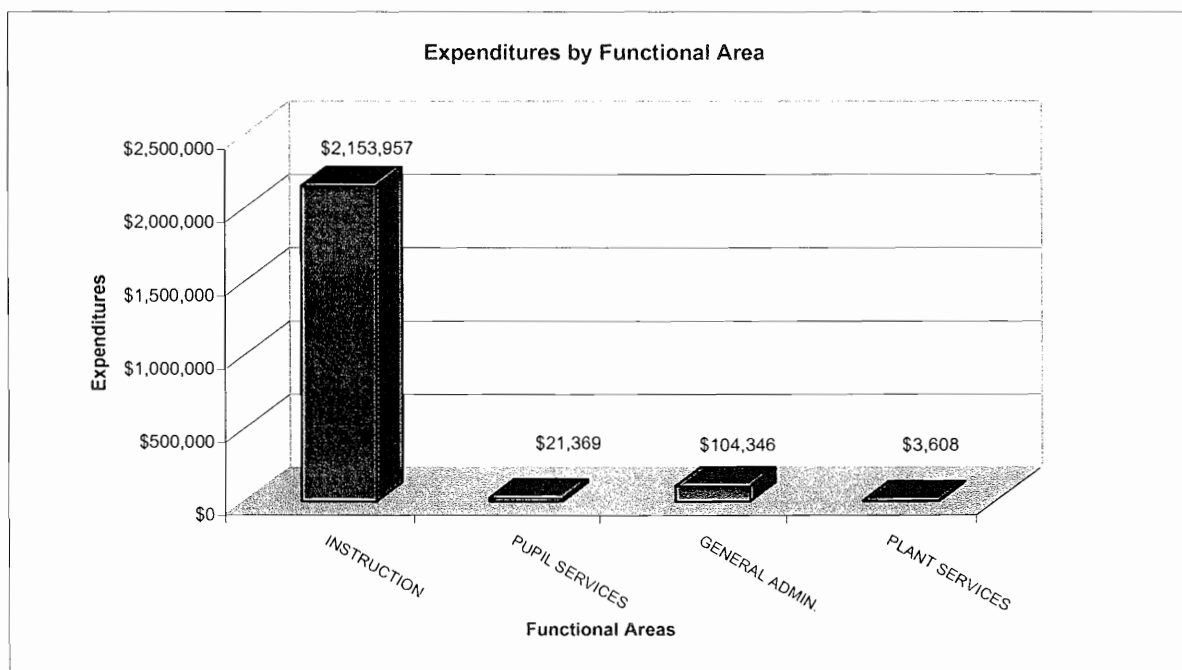
Object Code Definitions:

1000 Certificated Salaries
 2000 Classified Salaries
 3000 Employee Benefits
 4000 Books and Supplies
 5000 Other Operating Expenses
 6000 Equipment and Capital Expenses
 7000 Other Outgo

High Priority School Grant

PROGRAM DESCRIPTION

This program offers financial resources to the lowest performing schools in California to raise student achievement. Funding is awarded at \$400 per CBEDS enrollments to those schools ranking lowest on the 2002 Growth Academic Performance Index (API).



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - High Priority School Grant

PROGRAM DISTRIBUTION		REVENUE SOURCES							2,283,280
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000	475,944	26,411	77,273	561,610	455,807			1,597,045
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100	296,057	2,857	74,157	7,892	87,104			468,067
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700	2,842	56,442	4,045	4,553	20,963			88,845
GUIDANCE, COUNSELING	3110	7,560		280		490			8,330
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900		9,563	1,133	1,343	1,000			13,039
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200							104,346	104,346
PERSONNEL/HUMAN RESOURCES	7400								-
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100		3,000	608					3,608
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		782,403	98,273	157,496	575,398	565,364	-	104,346	2,283,280

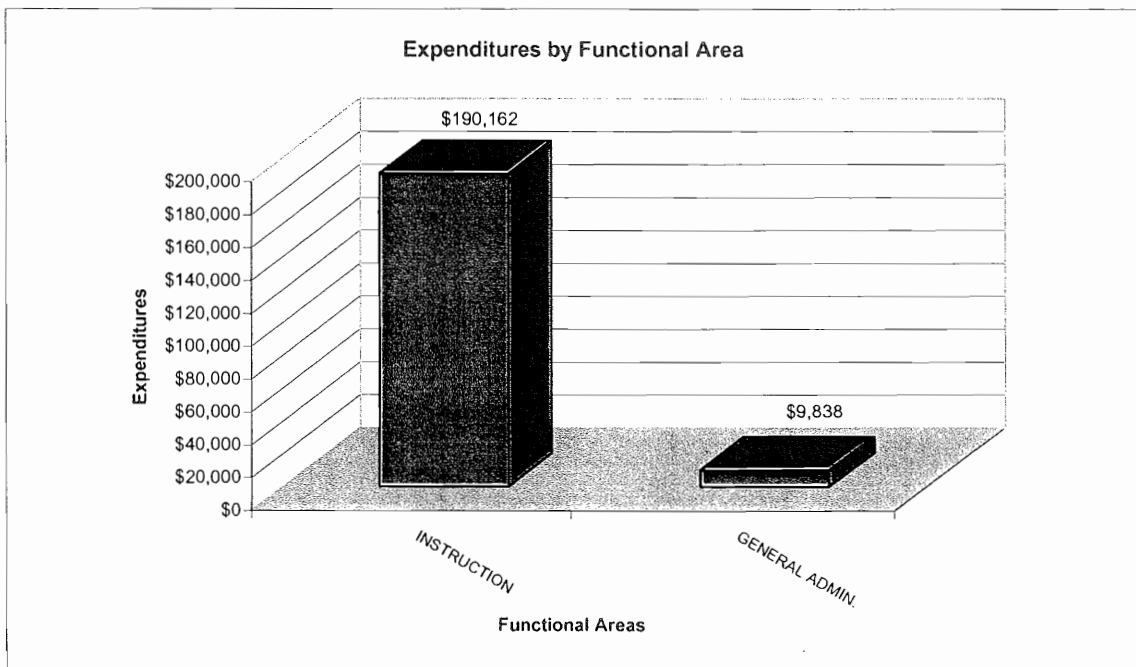
Object Code Definitions:

1000 Certificated Salaries
2000 Classified Salaries
3000 Employee Benefits
4000 Books and Supplies
5000 Other Operating Expenses
6000 Equipment and Capital Expenses
7000 Other Outgo

High School Reform Grant

PROGRAM DESCRIPTION

This federal grant program provides funding to help low performing high school sites develop and implement plans to improve the achievement of their students.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - High School Reform Grant

PROGRAM DISTRIBUTION		REVENUE SOURCES							200,000
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000	80,600		28,999	40,000	39,436			189,035
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100								-
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700		1,000	127					1,127
GUIDANCE, COUNSELING	3110								-
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200							9,838	9,838
PERSONNEL/HUMAN RESOURCES	7400								-
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		80,600	1,000	29,126	40,000	39,436	-	9,838	200,000

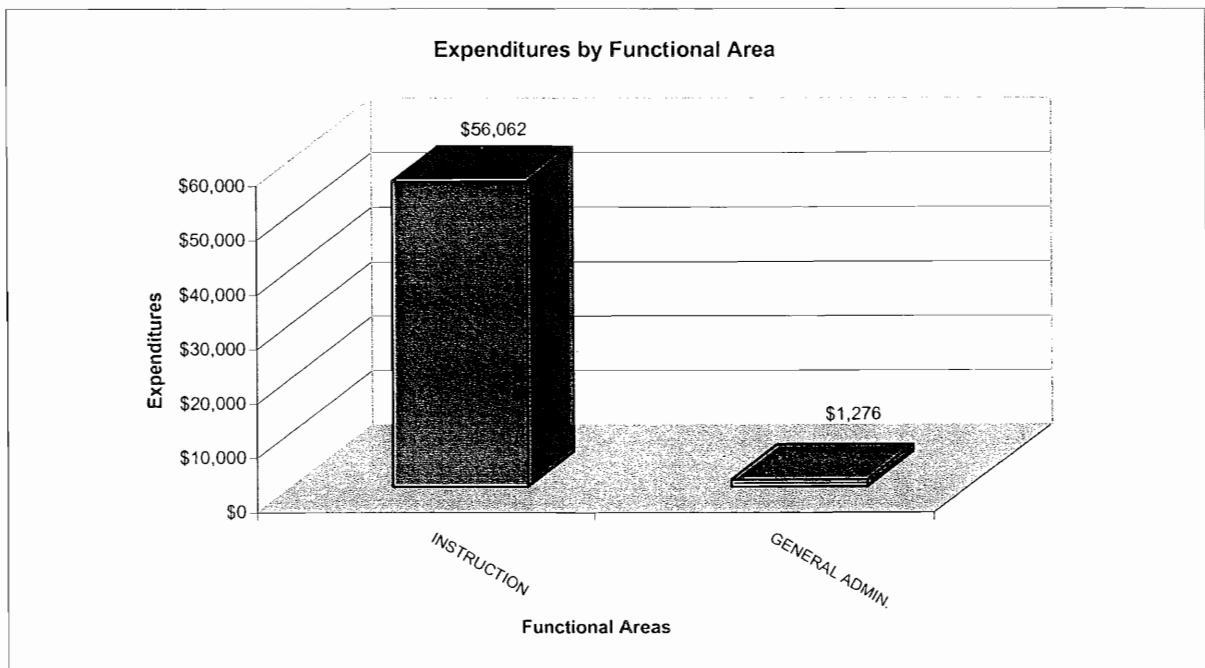
Object Code Definitions:

1000 Certificated Salaries
 2000 Classified Salaries
 3000 Employee Benefits
 4000 Books and Supplies
 5000 Other Operating Expenses
 6000 Equipment and Capital Expenses
 7000 Other Outgo

Immediate Intervention/Underperforming Schools Program (II/USP)

PROGRAM DESCRIPTION

The Immediate Intervention/Underperforming School Program (II/USP) provides support for the development and implementation of an Action Plan designed to improve the academic achievement, particularly in reading/language arts and mathematics, of pupils in schools that have been designated as underperforming. The Action Plan identifies barriers to pupil achievement and proposes solutions, focusing on criteria adopted by the State Board of Education.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Immediate Intervention/Underperforming Schools Program (II/USP)

PROGRAM DISTRIBUTION		REVENUE SOURCES							57,338
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000	18,747		3,489	24,908				47,144
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100								-
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700				8,918				8,918
GUIDANCE, COUNSELING	3110								-
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200							1,276	1,276
PERSONNEL/HUMAN RESOURCES	7400								-
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		18,747	-	3,489	33,826	-	-	1,276	57,338

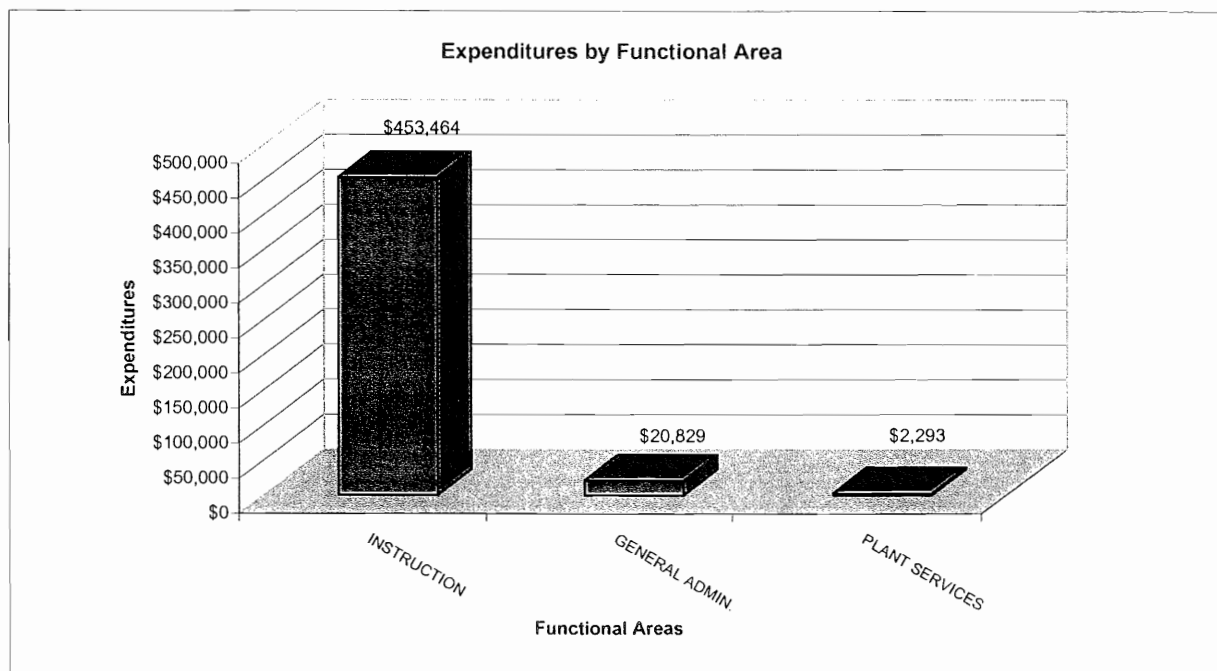
Object Code Definitions:

1000 Certificated Salaries
2000 Classified Salaries
3000 Employee Benefits
4000 Books and Supplies
5000 Other Operating Expenses
6000 Equipment and Capital Expenses
7000 Other Outgo

Indian Education

PROGRAM DESCRIPTION

Indian Education funding is provided to ensure that educational programs for all American Indian students meet specific criteria. Programs focus on high-quality, internationally competitive content and performance standards, and reinforce the Indian culture and the Indian community.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Indian Education

PROGRAM DISTRIBUTION		REVENUE SOURCES							476,586
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000	43,148	84,488	58,440	70,457	42,906			299,439
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100	58,678	29,497	34,345	16,160	15,277			153,957
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495					68			68
SCHOOL ADMINISTRATION	2700								-
GUIDANCE, COUNSELING	3110								-
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200							20,829	20,829
PERSONNEL/HUMAN RESOURCES	7400								-
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100		2,040	253					2,293
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		101,826	116,025	93,038	86,617	58,251	-	20,829	476,586

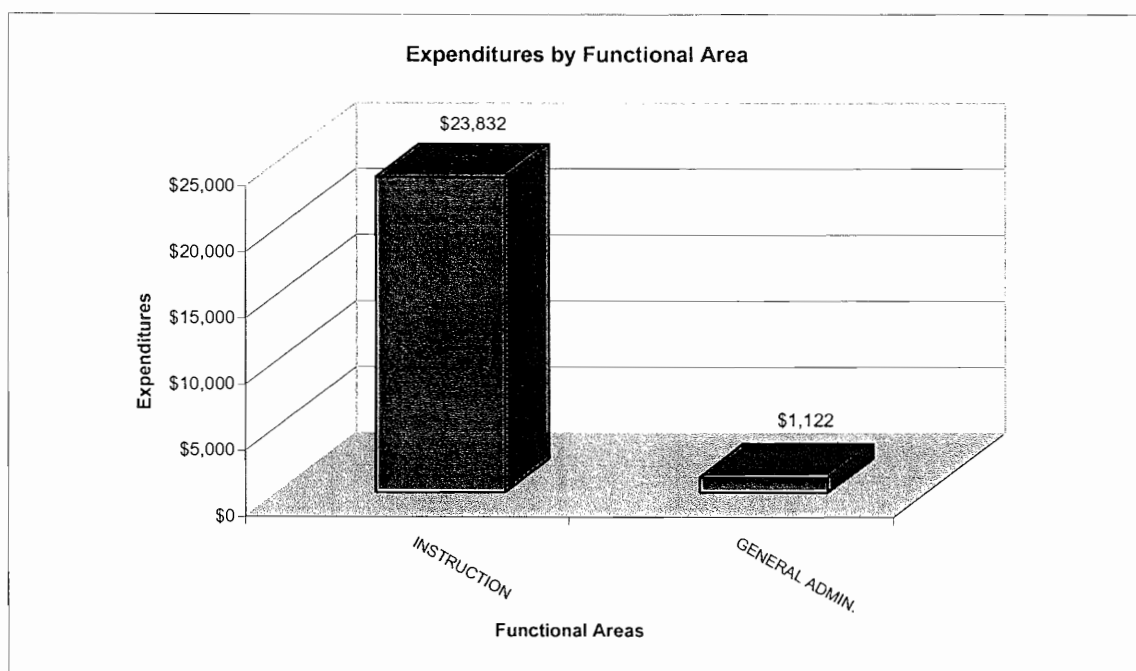
Object Code Definitions:

1000 Certificated Salaries
2000 Classified Salaries
3000 Employee Benefits
4000 Books and Supplies
5000 Other Operating Expenses
6000 Equipment and Capital Expenses
7000 Other Outgo

Information Technology Career Academy

PROGRAM DESCRIPTION

This program, a partnership of the California Department of Education and the National Academy Foundation, is designed to provide grants to school districts serving grades 9 - 12. Grant recipients establish an Information Technology Career Academy, designed to improve academic achievement and supply California's high-tech industry with a skilled workforce. First priority for selection of grant recipients is given to high schools ranked in the bottom half of the Academic Performance Index. Second priority is given to applicants that demonstrate the ability to create a highly integrated system involving multiple funding sources.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Information Technology Career Academy

PROGRAM DISTRIBUTION		REVENUE SOURCES							24,954
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000				5,142	18,690			23,832
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100								-
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700								-
GUIDANCE, COUNSELING	3110								-
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200							1,122	1,122
PERSONNEL/HUMAN RESOURCES	7400								-
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		-	-	-	5,142	18,690	-	1,122	24,954

Object Code Definitions:

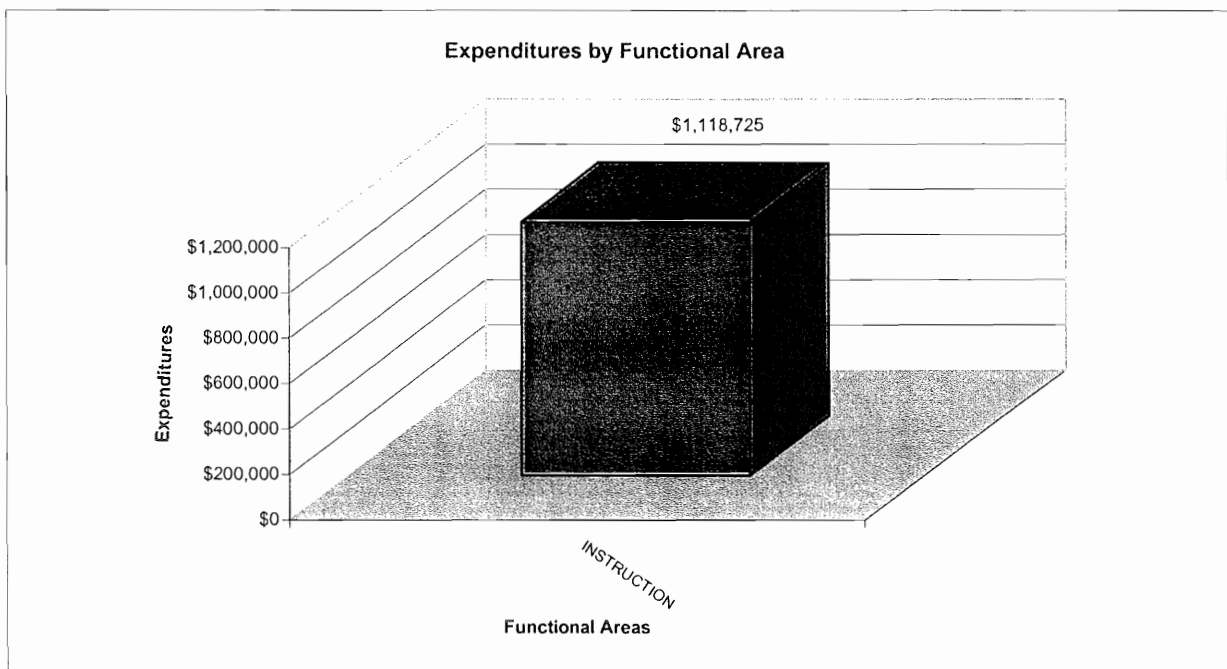
1000 Certificated Salaries
2000 Classified Salaries
3000 Employee Benefits
4000 Books and Supplies
5000 Other Operating Expenses
6000 Equipment and Capital Expenses
7000 Other Outgo

Instructional Materials

PROGRAM DESCRIPTION

The Instructional Materials Funding Realignment Program (IMFRP) began with the 2002-03 fiscal year to take the place of three previous funding sources for instructional materials: the K-8 Instructional Materials Fund, the 9-12 Instructional Materials Fund, and the Schiff-Bustamante Standards-Aligned Instructional Materials Fund, K-12.

School districts use the funding received to ensure that each pupil in grades K-12 is provided with a standards-aligned textbook or basic instructional materials by the beginning of the first school term that commences no later than 24 months after those materials are adopted by the State Board of Education. The local governing board of districts receiving funding must hold an annual public hearing and make a determination by resolution as to whether each pupil in the district has sufficient instructional materials in each subject that are consistent with the content and cycles of the curriculum frameworks.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Instructional Materials

PROGRAM DISTRIBUTION		REVENUE SOURCES							1,118,725
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000				1,118,725				1,118,725
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100								-
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700								-
GUIDANCE, COUNSELING	3110								-
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200								-
PERSONNEL/HUMAN RESOURCES	7400								-
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		-	-	-	1,118,725	-	-	-	1,118,725

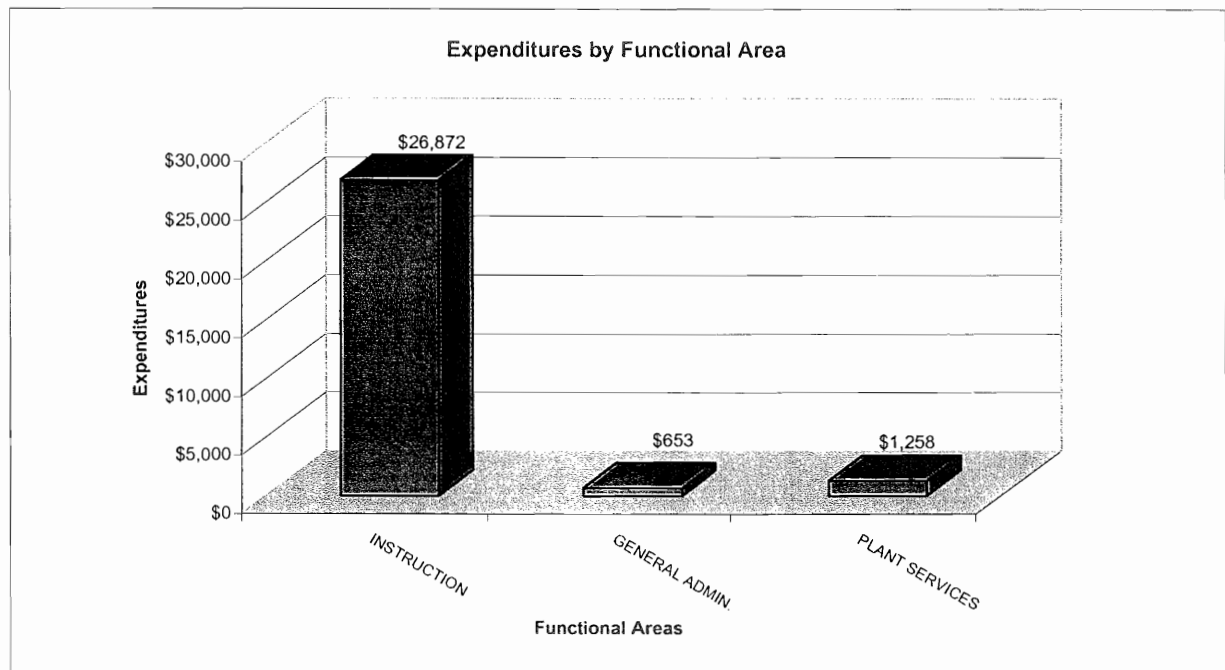
Object Code Definitions:

1000 Certificated Salaries
 2000 Classified Salaries
 3000 Employee Benefits
 4000 Books and Supplies
 5000 Other Operating Expenses
 6000 Equipment and Capital Expenses
 7000 Other Outgo

International Baccalaureate

PROGRAM DESCRIPTION

This program provides funding for startup costs and training of staff in developing an International Baccalaureate (IB) program. The IB program provides access to rigorous, college-level courses for interested and prepared secondary students. Those participating in the IB program can receive college credit, advanced academic standing, or both.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - International Baccalaureate

PROGRAM DISTRIBUTION		REVENUE SOURCES							28,783
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000	381		42	11,594	13,100			25,117
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100								-
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700					1,755			1,755
GUIDANCE, COUNSELING	3110					653			653
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200								-
PERSONNEL/HUMAN RESOURCES	7400							1,258	1,258
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		381	-	42	11,594	15,508	-	1,258	28,783

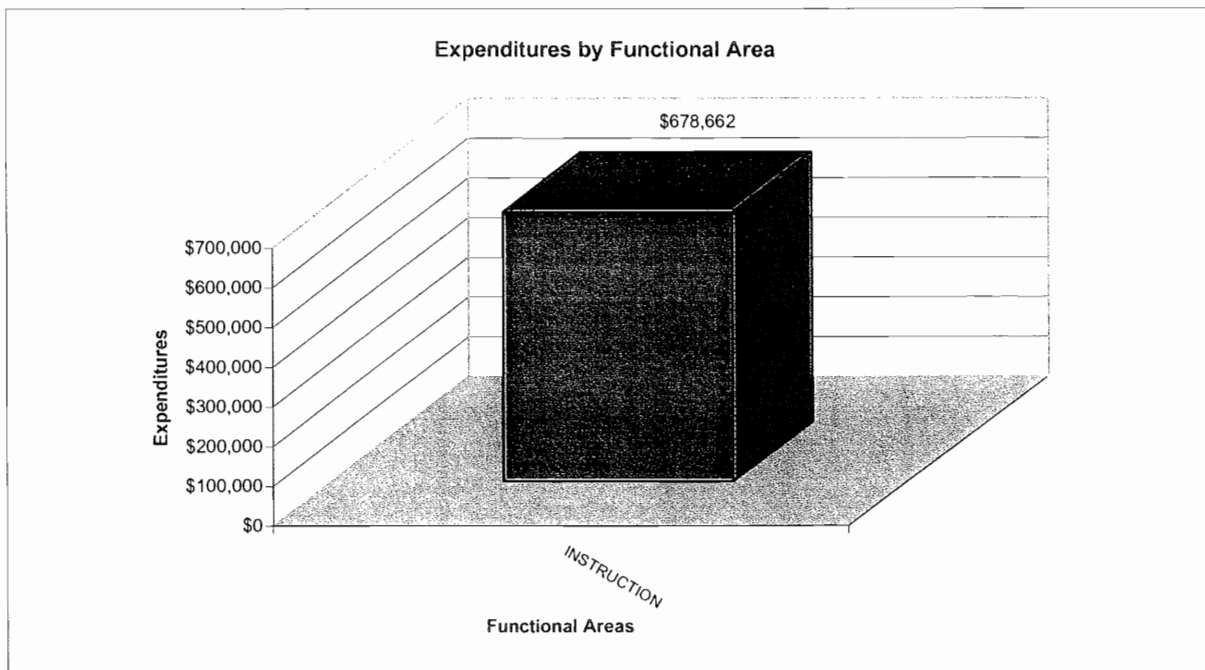
Object Code Definitions:

1000 Certificated Salaries
2000 Classified Salaries
3000 Employee Benefits
4000 Books and Supplies
5000 Other Operating Expenses
6000 Equipment and Capital Expenses
7000 Other Outgo

Lottery Instructional

PROGRAM DESCRIPTION

Proposition 20 was passed by California voters in March of 2000. The Proposition requires that, beginning with the 1998-1999 fiscal year, 50% of any increase in lottery funding over the 1998-1999 amount be restricted for the purchase of instructional materials. This resource reflects the Lottery revenue restricted for instructional materials.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Lottery Instructional

PROGRAM DISTRIBUTION		REVENUE SOURCES							678,662
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000				677,964	698			678,662
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100								-
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700								-
GUIDANCE, COUNSELING	3110								-
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200								-
PERSONNEL/HUMAN RESOURCES	7400								-
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		-	-	-	677,964	698	-	-	678,662

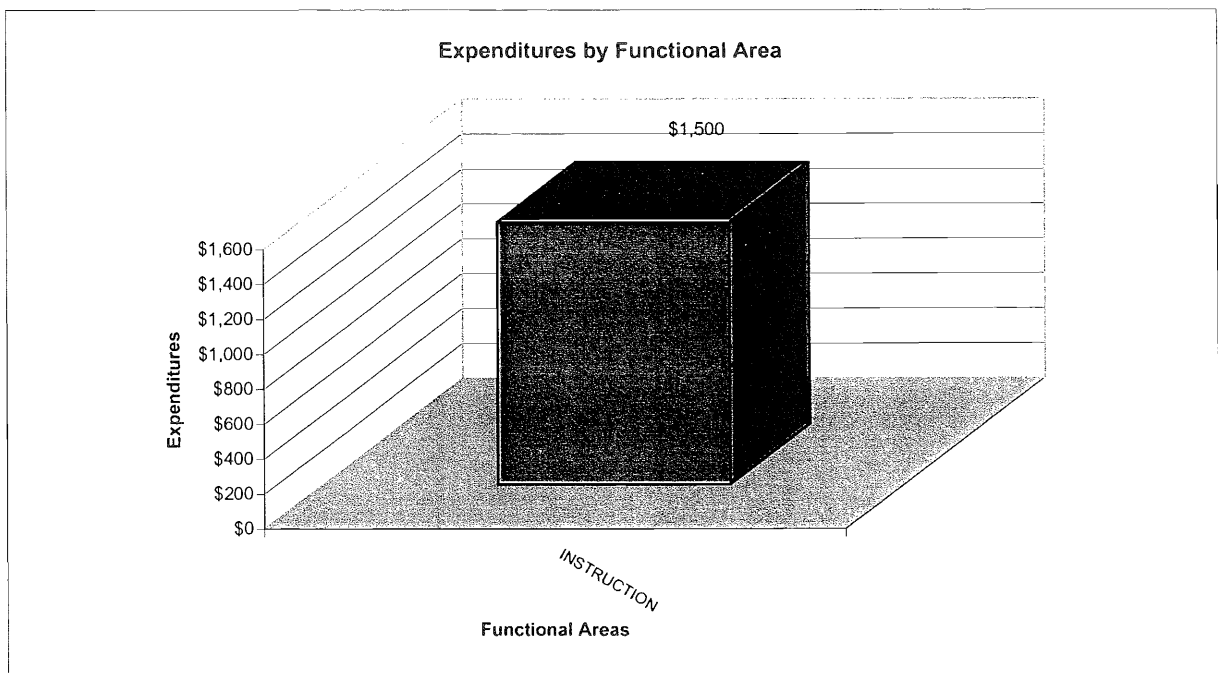
Object Code Definitions:

1000 Certificated Salaries
 2000 Classified Salaries
 3000 Employee Benefits
 4000 Books and Supplies
 5000 Other Operating Expenses
 6000 Equipment and Capital Expenses
 7000 Other Outgo

National Board Certification Teacher Incentive Grant

PROGRAM DESCRIPTION

Funding for this program provides incentive grants for National Board Certified Teachers (NBCTs) employed in California public schools.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - National Board Certification Teacher Incentive Grant

PROGRAM DISTRIBUTION		REVENUE SOURCES							1,500
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000								-
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100				1,500				1,500
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700								-
GUIDANCE, COUNSELING	3110								-
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200								-
PERSONNEL/HUMAN RESOURCES	7400								-
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		-	-	-	1,500	-	-	-	1,500

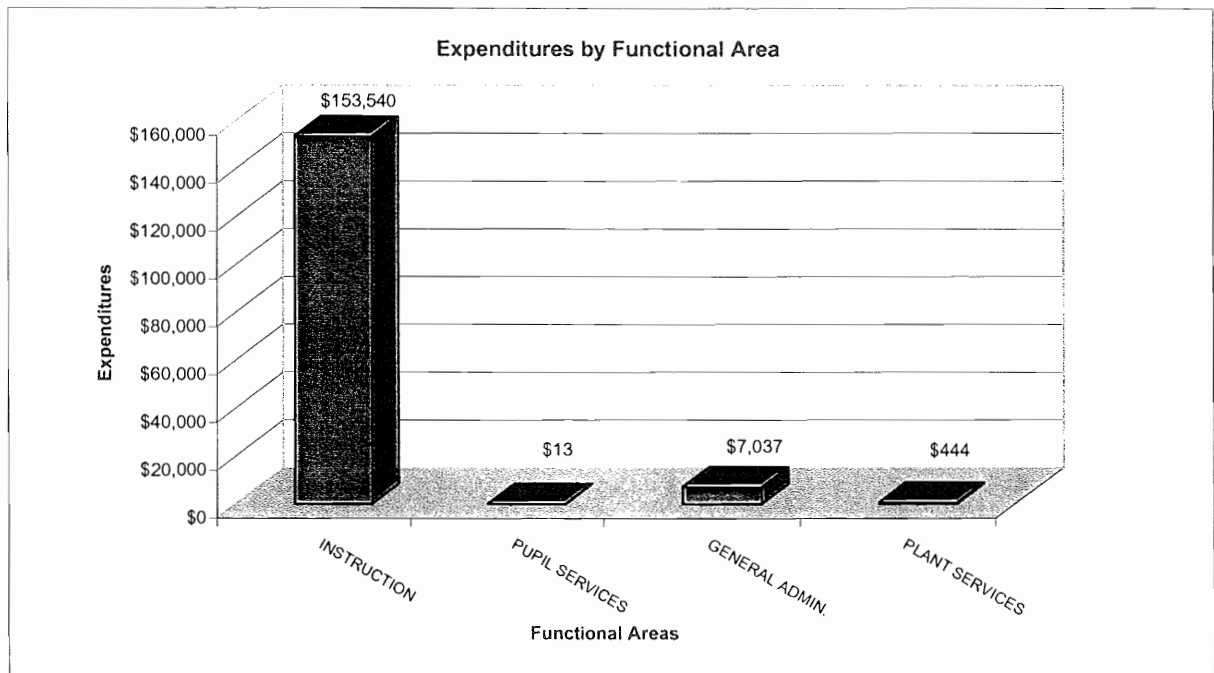
Object Code Definitions:

1000 Certificated Salaries
 2000 Classified Salaries
 3000 Employee Benefits
 4000 Books and Supplies
 5000 Other Operating Expenses
 6000 Equipment and Capital Expenses
 7000 Other Outgo

Nell Soto Parent-Teacher Involvement Program

PROGRAM DESCRIPTION

The intent of this program is to strengthen communication between schools and parents through home visits or community meetings.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Nell Soto Parent-Teacher Involvement Program

PROGRAM DISTRIBUTION		REVENUE SOURCES							161,034
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000	42,872		5,397	98,771	6,500			153,540
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100								-
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700								-
GUIDANCE, COUNSELING	3110								-
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130			13					13
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200							7,037	7,037
PERSONNEL/HUMAN RESOURCES	7400								-
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100		400	44					444
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		42,872	400	5,454	98,771	6,500	-	7,037	161,034

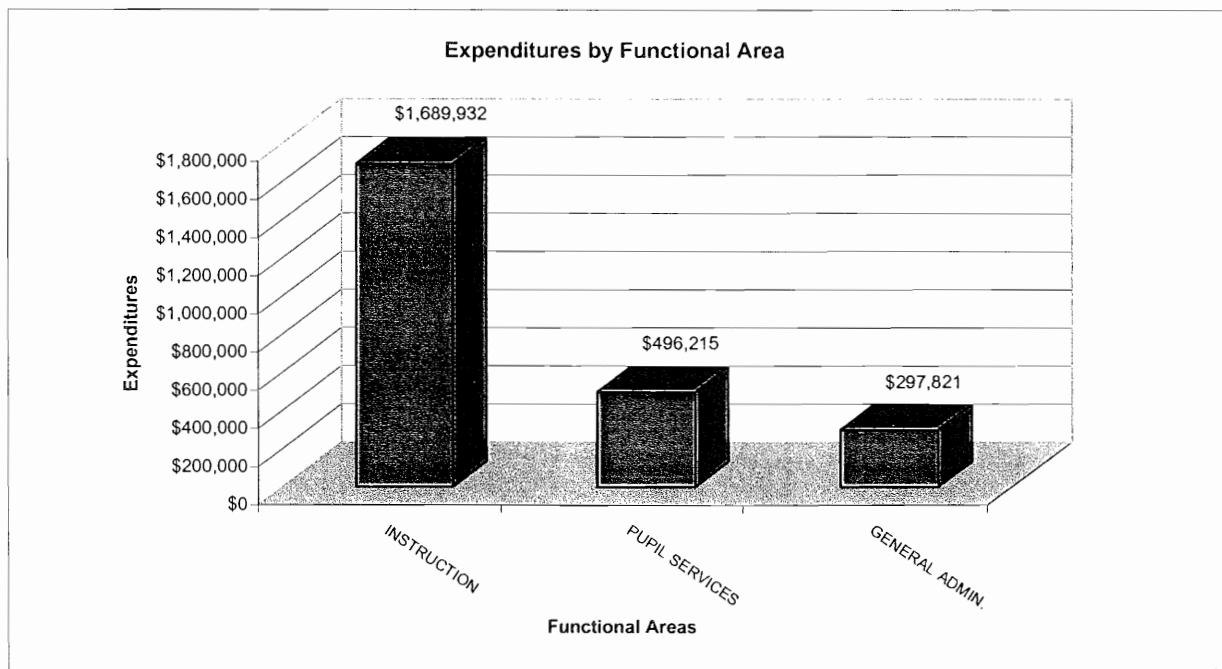
Object Code Definitions:

1000 Certificated Salaries
 2000 Classified Salaries
 3000 Employee Benefits
 4000 Books and Supplies
 5000 Other Operating Expenses
 6000 Equipment and Capital Expenses
 7000 Other Outgo

Other Federal

PROGRAM DESCRIPTION

Miscellaneous federal projects and awards are accumulated and reflected as part of this resource.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Other Federal

PROGRAM DISTRIBUTION		REVENUE SOURCES							2,483,968
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000	435,667		66,999	100,935	120,551			724,152
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100	246,030	113,434	132,761	350,371	120,329			962,925
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700			41		2,814			2,855
GUIDANCE, COUNSELING	3110	373,883		104,033	1,100	17,124			496,140
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900					75			75
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200								-
PERSONNEL/HUMAN RESOURCES	7400		110,000	40,718	12,000	29,500		105,603	105,603
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		1,055,580	223,434	344,552	464,406	290,393	-	105,603	2,483,968

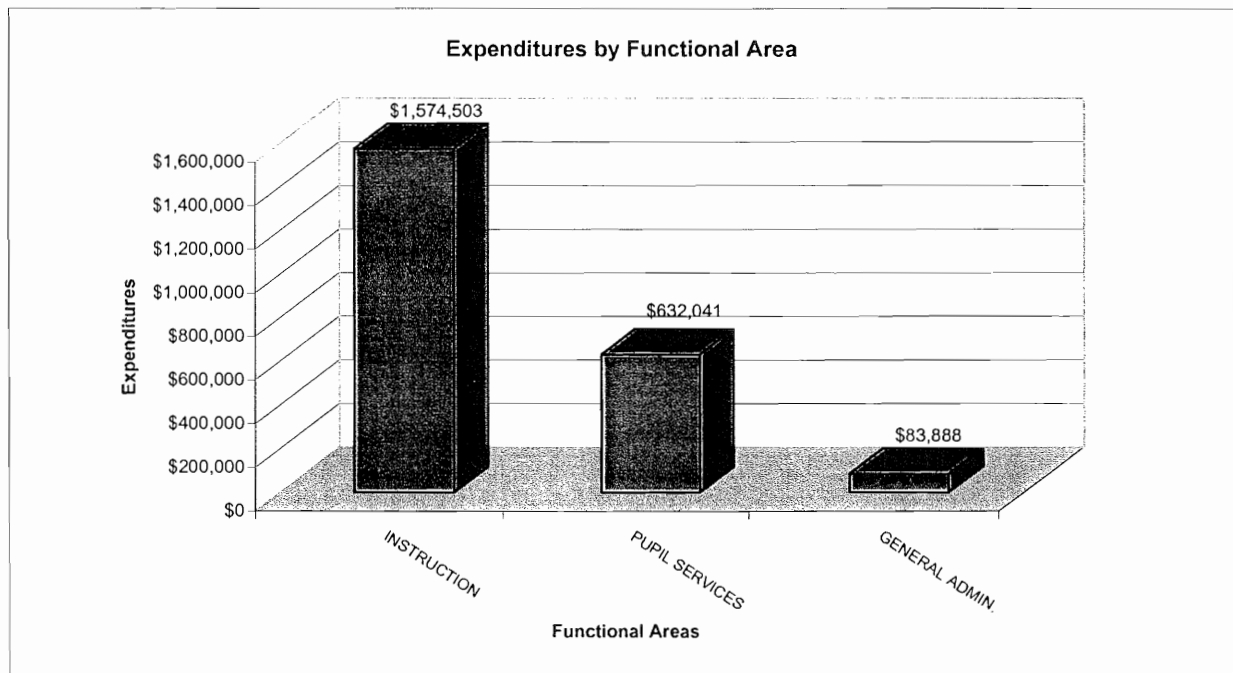
Object Code Definitions:

1000 Certificated Salaries
2000 Classified Salaries
3000 Employee Benefits
4000 Books and Supplies
5000 Other Operating Expenses
6000 Equipment and Capital Expenses
7000 Other Outgo

Other Local

PROGRAM DESCRIPTION

Miscellaneous local projects are accumulated and reflected as part of this resource.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Other Local

PROGRAM DISTRIBUTION		REVENUE SOURCES							2,290,432
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000	143,723	181,482	37,983	158,655	367,517			889,360
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190				765				765
INSTRUCTIONAL SUPPORT SUPV	2100	138,358	142,644	105,887	99,465	196,524			682,878
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495				500	1,000			1,500
SCHOOL ADMINISTRATION	2700								-
GUIDANCE, COUNSELING	3110	12,600		1,884	6				14,490
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130		178,831	59,249	13,731	120,290			372,101
HEALTH SERVICES	3140	11,481	27,199	11,931	122,338	27,501			200,450
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600					45,000			45,000
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200								-
PERSONNEL/HUMAN RESOURCES	7400							83,888	83,888
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		306,162	530,156	216,934	395,460	757,832	-	83,888	2,290,432

Object Code Definitions:

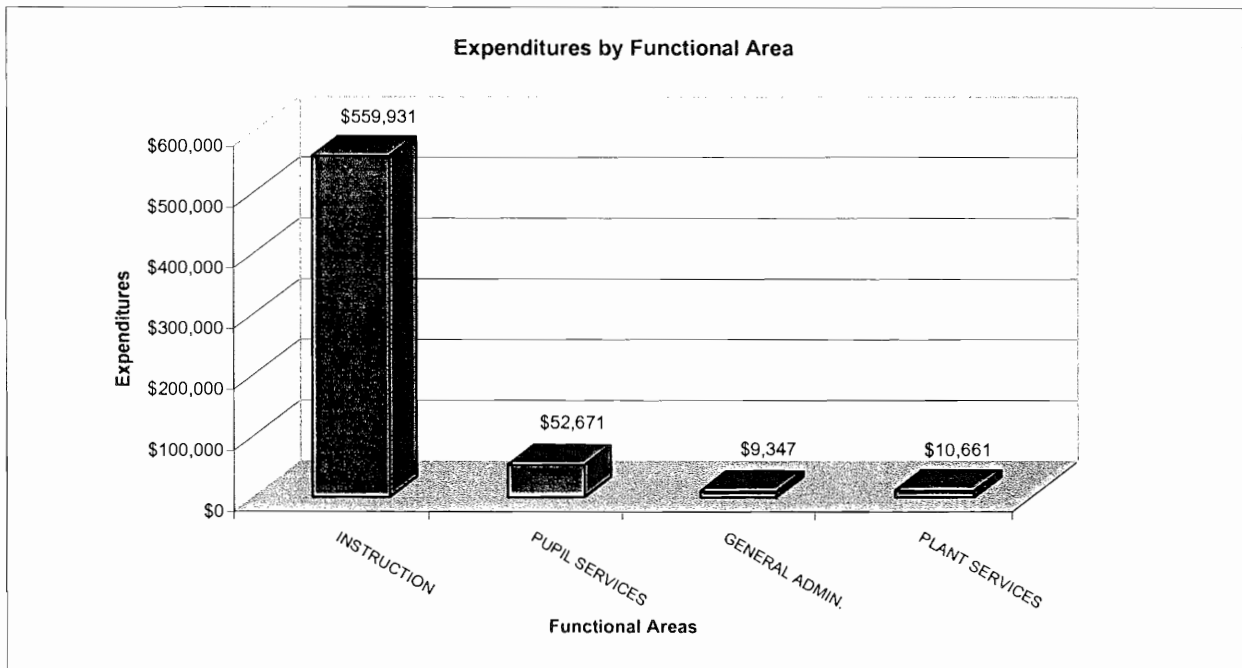
1000 Certificated Salaries
 2000 Classified Salaries
 3000 Employee Benefits
 4000 Books and Supplies
 5000 Other Operating Expenses
 6000 Equipment and Capital Expenses
 7000 Other Outgo

SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Other State

PROGRAM DESCRIPTION

Miscellaneous state projects and awards are accumulated and reflected as part of this resource.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Other State

PROGRAM DISTRIBUTION		REVENUE SOURCES							632,610
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000	309,510	54,390	81,533	44,724	23,200			513,357
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100	7,200	4,369	1,436	26,069	7,500			46,574
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700								-
GUIDANCE, COUNSELING	3110								-
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140					3,602			3,602
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600					49,069			49,069
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200							9,347	9,347
PERSONNEL/HUMAN RESOURCES	7400								-
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100		7,260	901	1,000	1,500			10,661
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		316,710	66,019	83,870	71,793	84,871	-	9,347	632,610

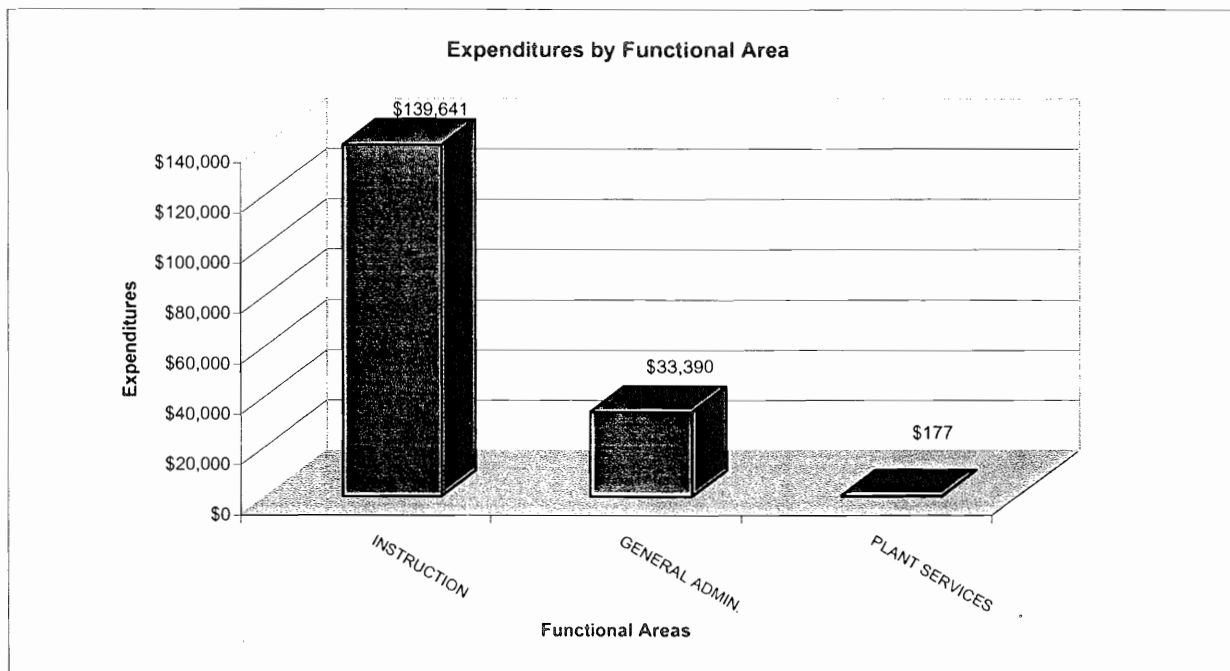
Object Code Definitions:

1000 Certificated Salaries
2000 Classified Salaries
3000 Employee Benefits
4000 Books and Supplies
5000 Other Operating Expenses
6000 Equipment and Capital Expenses
7000 Other Outgo

Paraprofessional Teacher Training

PROGRAM DESCRIPTION

The California Commission on Teacher Credentialing approves funding for these grants designed to encourage paraprofessional (instructional aides, teacher aides, teacher assistants) to enroll in teacher training programs and to eventually serve as credentialed teachers in the public schools.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Paraprofessional Teacher Training

PROGRAM DISTRIBUTION		REVENUE SOURCES							173,208
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000	1,640		488	337	4,481			6,946
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100	49,517		2,925	17,827	62,426			132,695
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700								-
GUIDANCE, COUNSELING	3110								-
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200							33,390	33,390
PERSONNEL/HUMAN RESOURCES	7400								-
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100		150	27					177
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		51,157	150	3,440	18,164	66,907	-	33,390	173,208

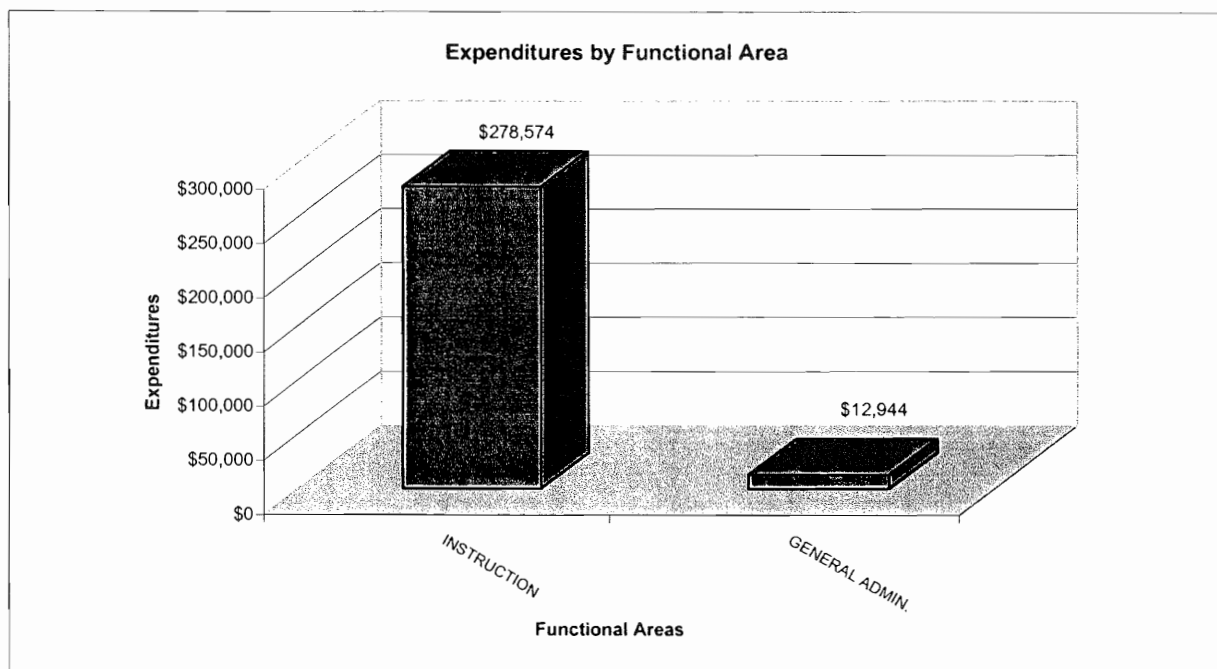
Object Code Definitions:

1000 Certificated Salaries
2000 Classified Salaries
3000 Employee Benefits
4000 Books and Supplies
5000 Other Operating Expenses
6000 Equipment and Capital Expenses
7000 Other Outgo

Partnership Academies

PROGRAM DESCRIPTION

Partnership Academies are three-year high school programs, grades 10 to 12, structured as a school-within-a-school. They incorporate the following: 1) curriculum focused on a career theme, coordinated with related academic classes; 2) a voluntary student selection process that identifies 9th graders interested in that career; 3) a small team of teachers who work together to plan and implement the program; and 4) a variety of motivational activities, including parental support, speakers, field trips, a mentor program, internships/paid work experience, and regular monitoring of progress with feedback to students.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Partnership Academics

PROGRAM DISTRIBUTION		REVENUE SOURCES							291,518
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000	68,052	2,581	11,738	178,012	4,800			265,183
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100								-
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700	7,200	4,746	1,445					13,391
GUIDANCE, COUNSELING	3110								-
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200								-
PERSONNEL/HUMAN RESOURCES	7400							12,944	12,944
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		75,252	7,327	13,183	178,012	4,800	-	12,944	291,518

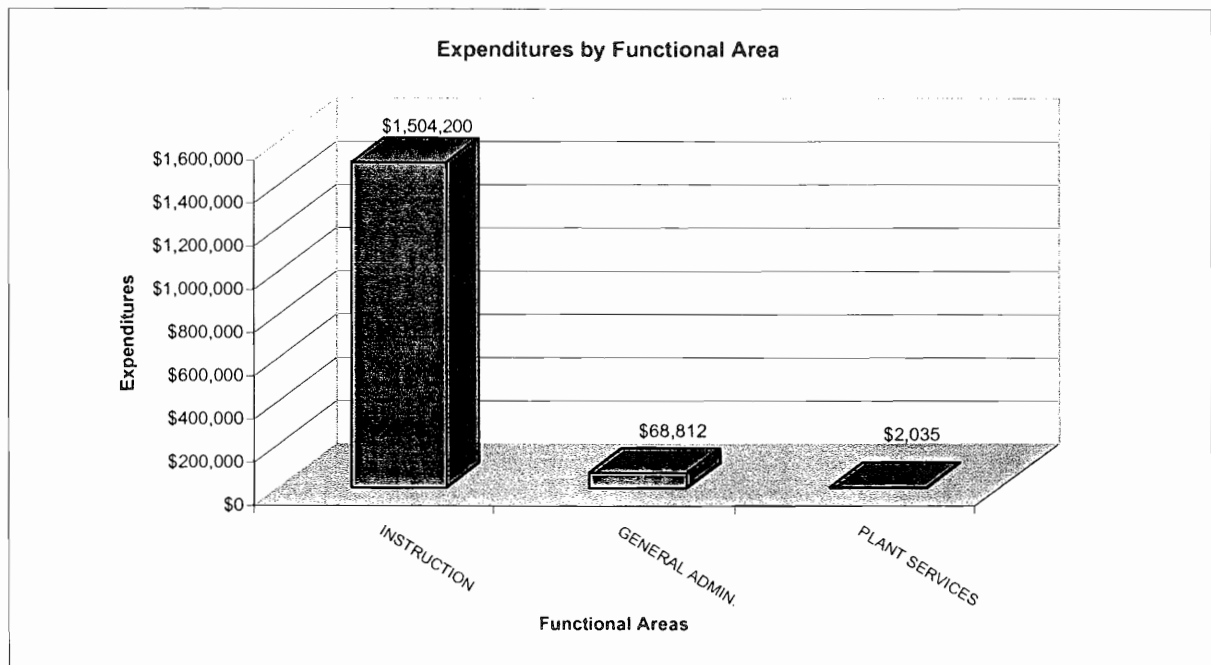
Object Code Definitions:

1000 Certificated Salaries
 2000 Classified Salaries
 3000 Employee Benefits
 4000 Books and Supplies
 5000 Other Operating Expenses
 6000 Equipment and Capital Expenses
 7000 Other Outgo

Regional Occupational Center/Program (ROC/P)

PROGRAM DESCRIPTION

A cap stone program for students in identified career paths. This program readies students to enter specific job areas and is monitored by community advisory groups.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Regional Occupational Center/Program (ROC/P)

PROGRAM DISTRIBUTION		REVENUE SOURCES							1,575,047
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000	402,424		141,046	763,970	68,265			1,375,705
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100								-
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700		82,504	43,499	16	2,476			128,495
GUIDANCE, COUNSELING	3110								-
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200							68,812	68,812
PERSONNEL/HUMAN RESOURCES	7400								-
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300								-
FACILITIES A/C	8500					2,035			2,035
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		402,424	82,504	184,545	763,986	72,776	-	68,812	1,575,047

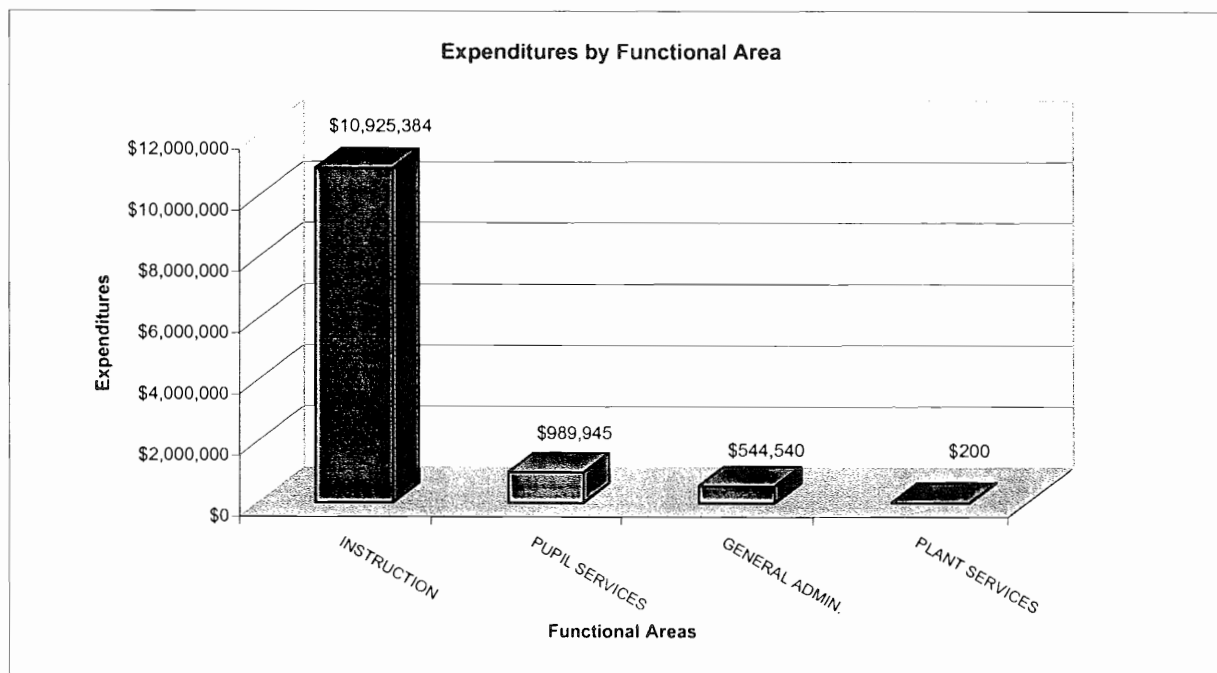
Object Code Definitions:

1000 Certificated Salaries
2000 Classified Salaries
3000 Employee Benefits
4000 Books and Supplies
5000 Other Operating Expenses
6000 Equipment and Capital Expenses
7000 Other Outgo

School Based Coordination Program

PROGRAM DESCRIPTION

The School Based Coordination Program provides funding to establish a process for the improvement of the overall quality of Elementary and Secondary Education at the school site which will ensure student competencies in basic skills and knowledge in a wide variety of other curricular areas necessary for a full and productive life. The program also aims to expand and improve the education achievement of educationally disadvantaged students and bilingual students (EIA/LEP). Other goals include English fluency in each child, as effectively and efficiently as possible, reinforcement of students' positive self-concepts, promotion of cross-cultural understanding, and provision for equal opportunity for academic achievement; including when necessary, academic instruction through the primary language.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - School Based Coordination

PROGRAM DISTRIBUTION		REVENUE SOURCES							12,460,069
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000	575,689	1,701,272	622,175	4,605,481	398,523			7,903,140
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100	1,066,036	195,479	315,622	28,576	60,406			1,666,119
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130	5,533		512	2,813	8,001			16,859
INSTRUCTIONAL SUPPORT L.M.T	2420		124,447	58,526	17,224	4,095			204,292
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700	4,968	702,197	344,332	54,477	29,000			1,134,974
GUIDANCE, COUNSELING	3110	518,998		132,084	12,848	1,621			665,551
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140				1,356	210,581			211,937
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900	656	75,071	21,143	4,915	10,672			112,457
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200								-
PERSONNEL/HUMAN RESOURCES	7400							544,540	544,540
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300					200			200
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		2,171,880	2,798,466	1,494,394	4,727,690	723,099	-	544,540	12,460,069

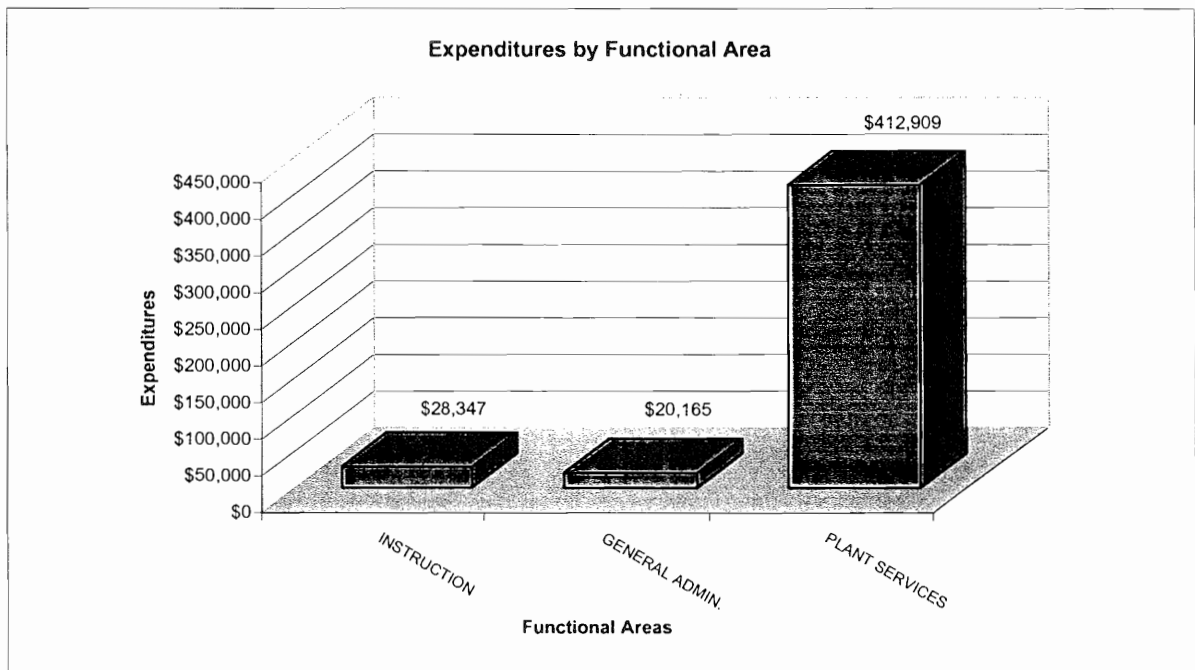
Object Code Definitions:

1000 Certificated Salaries
2000 Classified Salaries
3000 Employee Benefits
4000 Books and Supplies
5000 Other Operating Expenses
6000 Equipment and Capital Expenses
7000 Other Outgo

School Community Policing Partnership

PROGRAM DESCRIPTION

The School Community Policing Partnership Act (SPCC) provides funds to school districts which work with a law enforcement partner to implement or expand a school community policing approach to dealing with school crime and safety issues. The connection between problem-solving and partnering is the focus of the SPCC program. This unique program offers an opportunity for school districts and policing agencies to jointly analyze problems and develop solutions through innovative and collaborative thinking.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - School Community Policing Partnership

PROGRAM DISTRIBUTION		REVENUE SOURCES							461,421
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000								-
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100								-
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700		20,371	3,899	4,077				28,347
GUIDANCE, COUNSELING	3110								-
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200							20,165	20,165
PERSONNEL/HUMAN RESOURCES	7400								-
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300		26,883	5,434	4,964	375,628			412,909
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		-	47,254	9,333	9,041	375,628	-	20,165	461,421

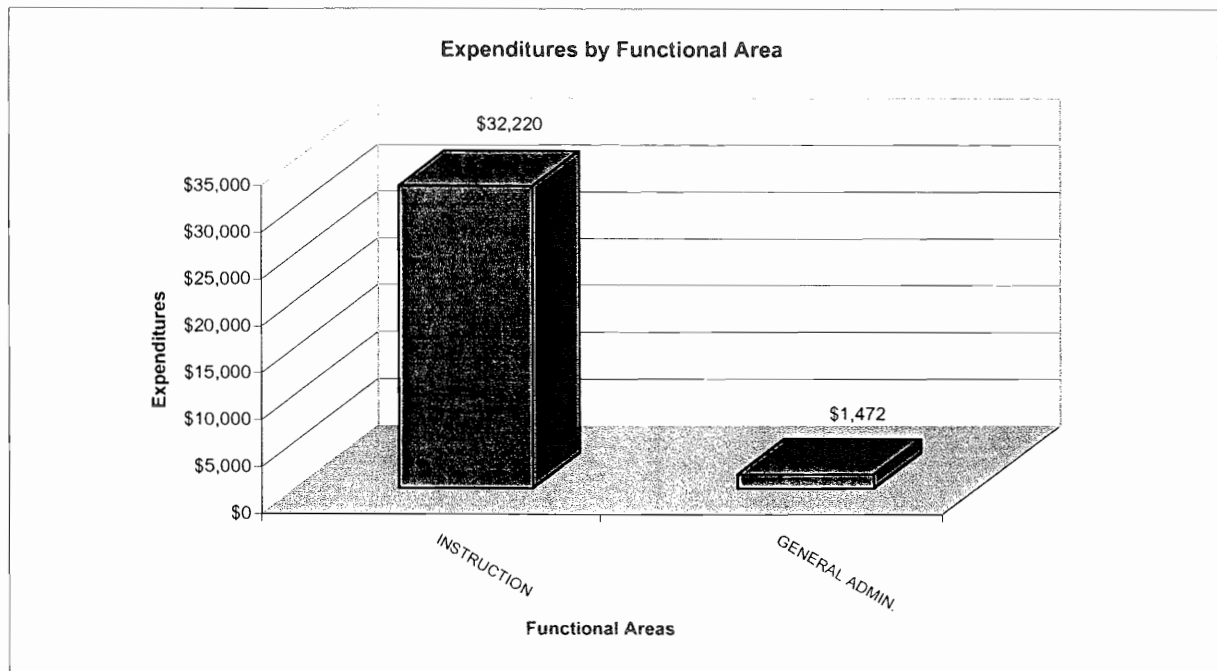
Object Code Definitions:

1000 Certificated Salaries
2000 Classified Salaries
3000 Employee Benefits
4000 Books and Supplies
5000 Other Operating Expenses
6000 Equipment and Capital Expenses
7000 Other Outgo

School/Law Enforcement Partnership

PROGRAM DESCRIPTION

The School/Law Enforcement Partnership is a joint venture of the California Department of Education and the Office of the Attorney General. Conflict Resolution and Youth Mediation Grants are awarded by the partnership to support the training of and to prepare participants to implement conflict resolution and mediation programs in schools.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - School/Law Enforcement Partnership

PROGRAM DISTRIBUTION		REVENUE SOURCES							33,692
		OBJECT CODE							FUNCTION TOTAL
		1000	2000	3000	4000	5000	6000	7000	
FUNCTION									
INSTRUCTION	1000	2,618		252	19,350	10,000			32,220
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100								-
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700								-
GUIDANCE, COUNSELING	3110								-
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200							1,472	1,472
PERSONNEL/HUMAN RESOURCES	7400								-
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		2,618	-	252	19,350	10,000	-	1,472	33,692

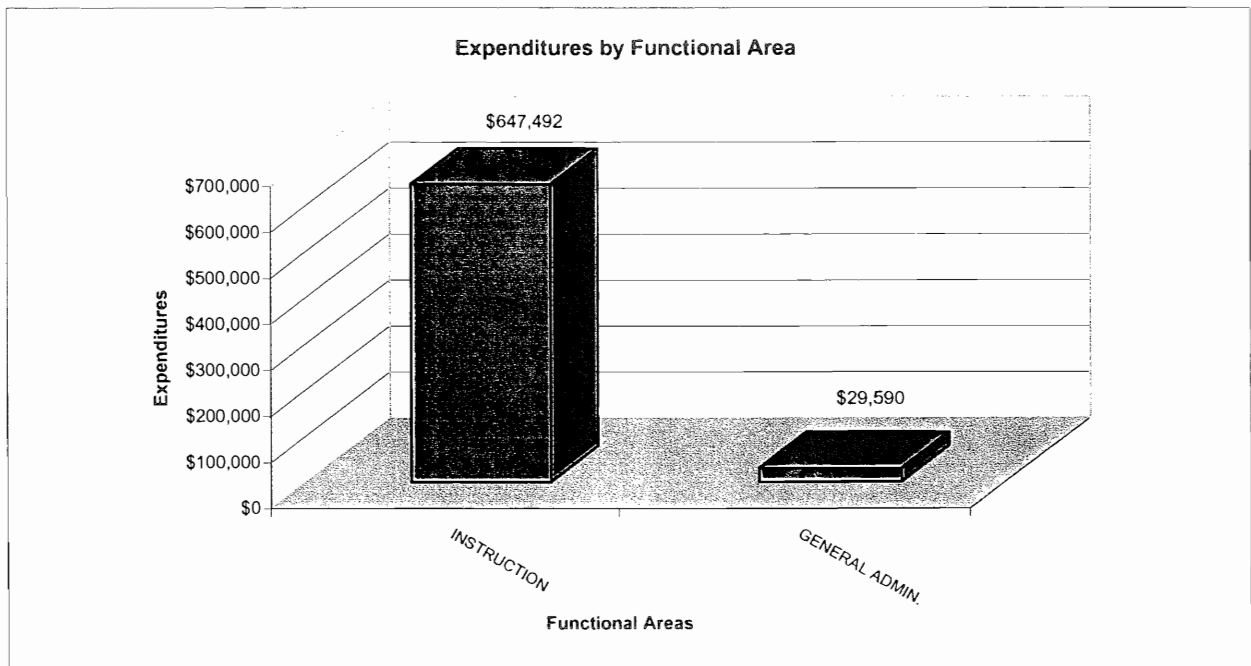
Object Code Definitions:

1000 Certificated Salaries
 2000 Classified Salaries
 3000 Employee Benefits
 4000 Books and Supplies
 5000 Other Operating Expenses
 6000 Equipment and Capital Expenses
 7000 Other Outgo

Staff Development

PROGRAM DESCRIPTION

Funding under this resource covers a number of programs providing staff development training, including the Beginning Teacher Support System (BTSA), the Bilingual Teacher Training Program (BTTP), the Mentor Teacher Program, and School Development Plans awarded under SB 1882.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Staff Development

PROGRAM DISTRIBUTION		REVENUE SOURCES							677,082
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000	225,765		29,116	45,528				300,409
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100	137,641		25,880	85,943	74,359			323,823
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130		14,526	7,776	908	50			23,260
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700								-
GUIDANCE, COUNSELING	3110								-
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200								-
PERSONNEL/HUMAN RESOURCES	7400							29,590	29,590
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		363,406	14,526	62,772	132,379	74,409	-	29,590	677,082

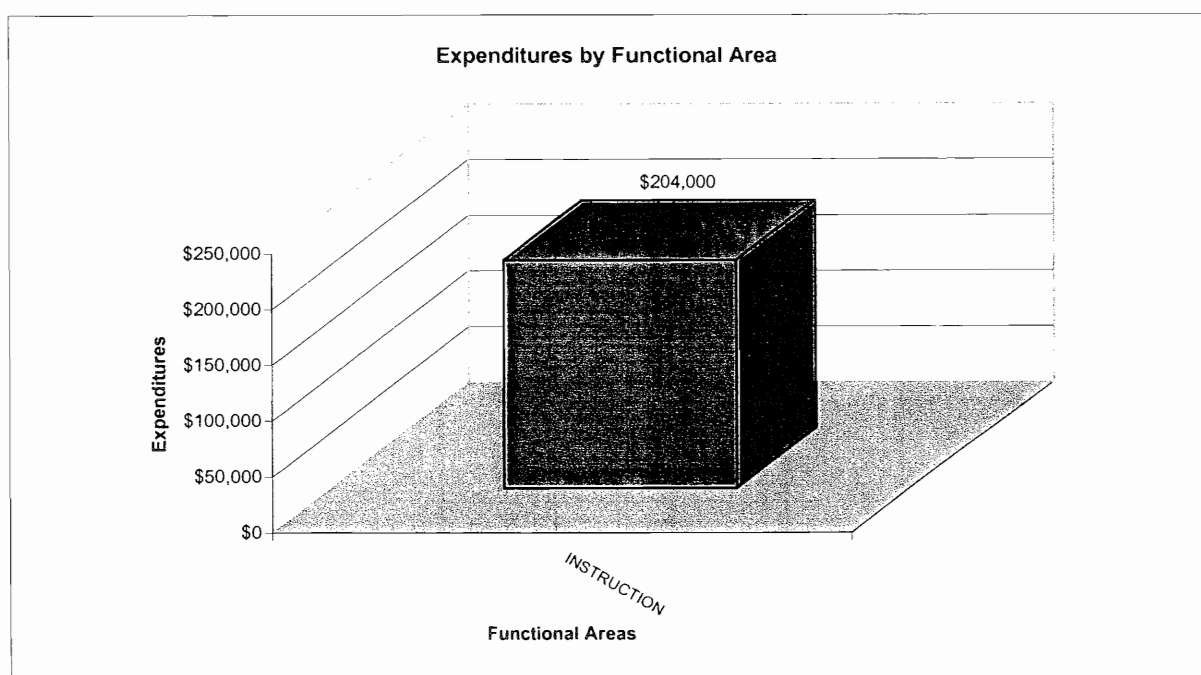
Object Code Definitions:

1000 Certificated Salaries
2000 Classified Salaries
3000 Employee Benefits
4000 Books and Supplies
5000 Other Operating Expenses
6000 Equipment and Capital Expenses
7000 Other Outgo

Staff Development - Principal Training

PROGRAM DESCRIPTION

The Principal Training Program, authorized by AB 75 (Chapter 697, Statutes of 2001), Education Code Sections 44510 - 44517, provides incentive funding to offer professional development for school site administrators using State Board of Education training providers.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Staff Development - Principal Training

PROGRAM DISTRIBUTION		REVENUE SOURCES							204,000
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000								-
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100								-
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130				204,000				204,000
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700								-
GUIDANCE, COUNSELING	3110								-
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200								-
PERSONNEL/HUMAN RESOURCES	7400								-
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		-	-	-	204,000	-	-	-	204,000

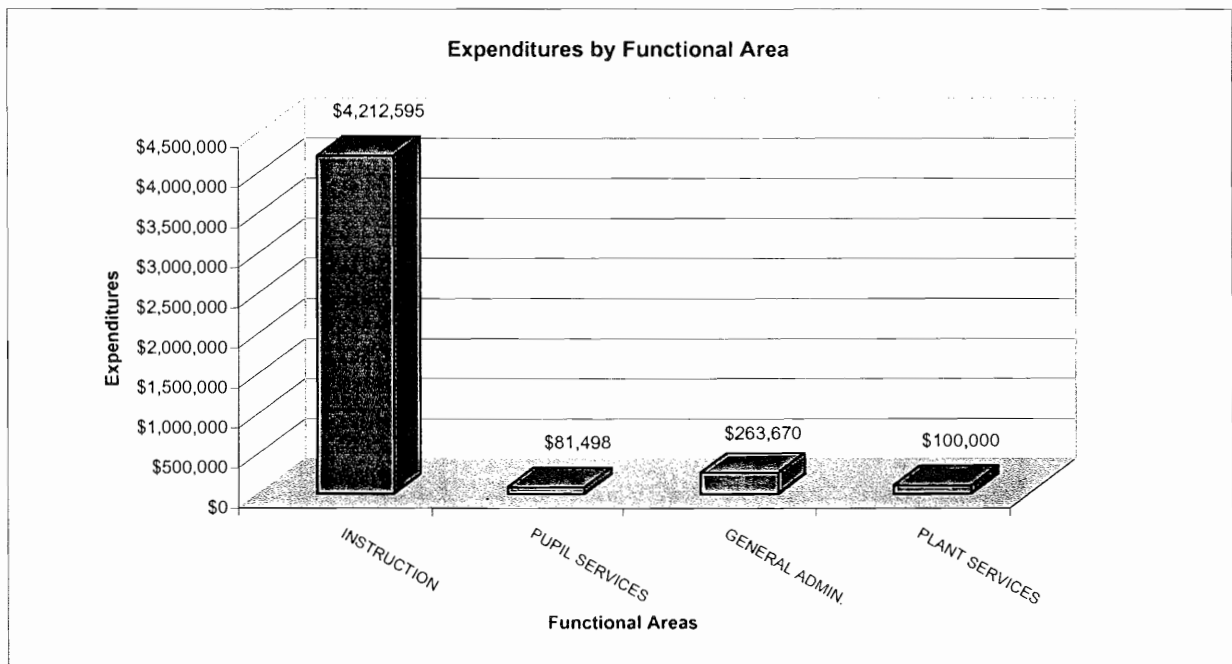
Object Code Definitions:

1000 Certificated Salaries
 2000 Classified Salaries
 3000 Employee Benefits
 4000 Books and Supplies
 5000 Other Operating Expenses
 6000 Equipment and Capital Expenses
 7000 Other Outgo

Targeted Instruction Improvement Grant

PROGRAM DESCRIPTION

Funding for this program is received at a rate per unit of average daily attendance (ADA), adjusted each year for a cost of living adjustment and for student population growth. The funding is to be used to provide improvement for the lowest achieving pupils in the district. Funding can be carried over annually as long as it is expended in compliance with the uses outlined in Education Code Section 54203(a).



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Targeted Instructional Improvement Grant

PROGRAM DISTRIBUTION		REVENUE SOURCES							4,657,763
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000	1,068,411	81,967	300,693	1,754,295	127,168			3,332,534
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100	357,325	150,269	141,680	55,424	71,350			776,048
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420	60,462		16,101					76,563
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495		8,869	2,065					10,934
SCHOOL ADMINISTRATION	2700	4,121	2,763	1,526	6,106	2,000			16,516
GUIDANCE, COUNSELING	3110	25,656		6,634					32,290
PSYCHOLOGICAL SERVICES	3120	28,768		7,093	11,522	1,825			49,208
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200								-
PERSONNEL/HUMAN RESOURCES	7400							263,670	263,670
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300					100,000			100,000
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		1,544,743	243,868	475,792	1,827,347	302,343	-	263,670	4,657,763

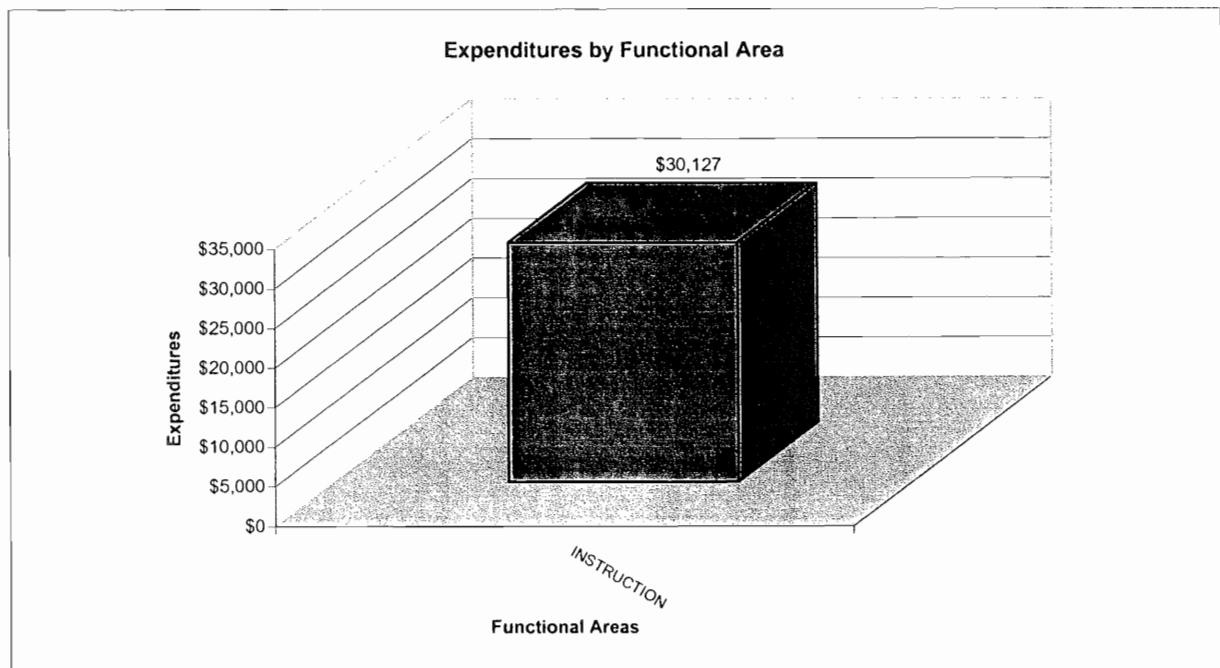
Object Code Definitions:

1000 Certificated Salaries
 2000 Classified Salaries
 3000 Employee Benefits
 4000 Books and Supplies
 5000 Other Operating Expenses
 6000 Equipment and Capital Expenses
 7000 Other Outgo

Technology Literacy Challenge Grant

PROGRAM DESCRIPTION

The Technology Literacy Challenge Grant Program is designed to stimulate effective applications of education technologies. Challenges to be addressed include 1) the uses of information technology to improve learning in our classes, homes, and workplaces; 2) the need for teacher training and support services; 3) better software that involves students in engaging activities to meet high academic standards; and 4) strong partnerships to link our schools with new learning opportunities at home, in the community, and at work.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Technology Literacy Challenge Grant

PROGRAM DISTRIBUTION		REVENUE SOURCES							30,127
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000				127	30,000			30,127
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100								-
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700								-
GUIDANCE, COUNSELING	3110								-
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200								-
PERSONNEL/HUMAN RESOURCES	7400								-
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		-	-	-	127	30,000	-	-	30,127

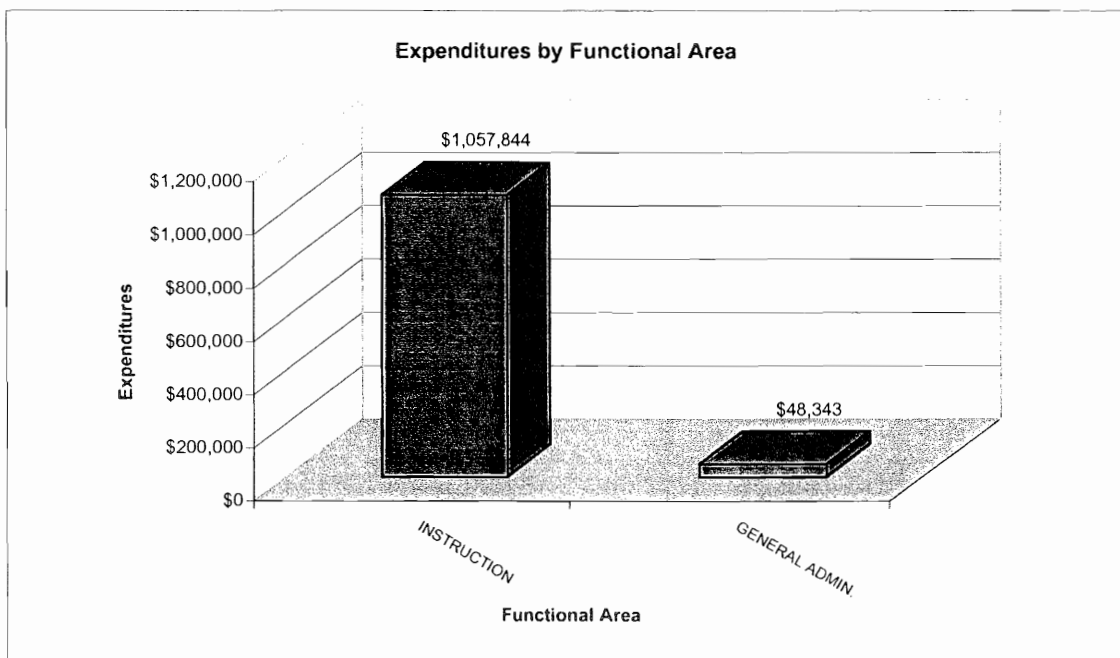
Object Code Definitions:

1000 Certificated Salaries
 2000 Classified Salaries
 3000 Employee Benefits
 4000 Books and Supplies
 5000 Other Operating Expenses
 6000 Equipment and Capital Expenses
 7000 Other Outgo

Teaching As A Priority (TAP) Grant

PROGRAM DESCRIPTION

The TAP Grant program is one of several initiatives designed to assist school districts to attract and retain credentialed teachers to work in low-performing schools defined as schools ranking in deciles 1 - 5 on the Academic Performance Index (API). School districts can tailor incentives to meet their local needs and can include signing bonuses, housing subsidies, and improved work conditions.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Teaching As A Priority (TAP) Grant

PROGRAM DISTRIBUTION		REVENUE SOURCES							1,106,187
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000				175,500				175,500
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100								-
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130	511,645		63,355	66,344	241,000			882,344
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700								-
GUIDANCE, COUNSELING	3110								-
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200							48,343	48,343
PERSONNEL/HUMAN RESOURCES	7400								-
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		511,645	-	63,355	241,844	241,000	-	48,343	1,106,187

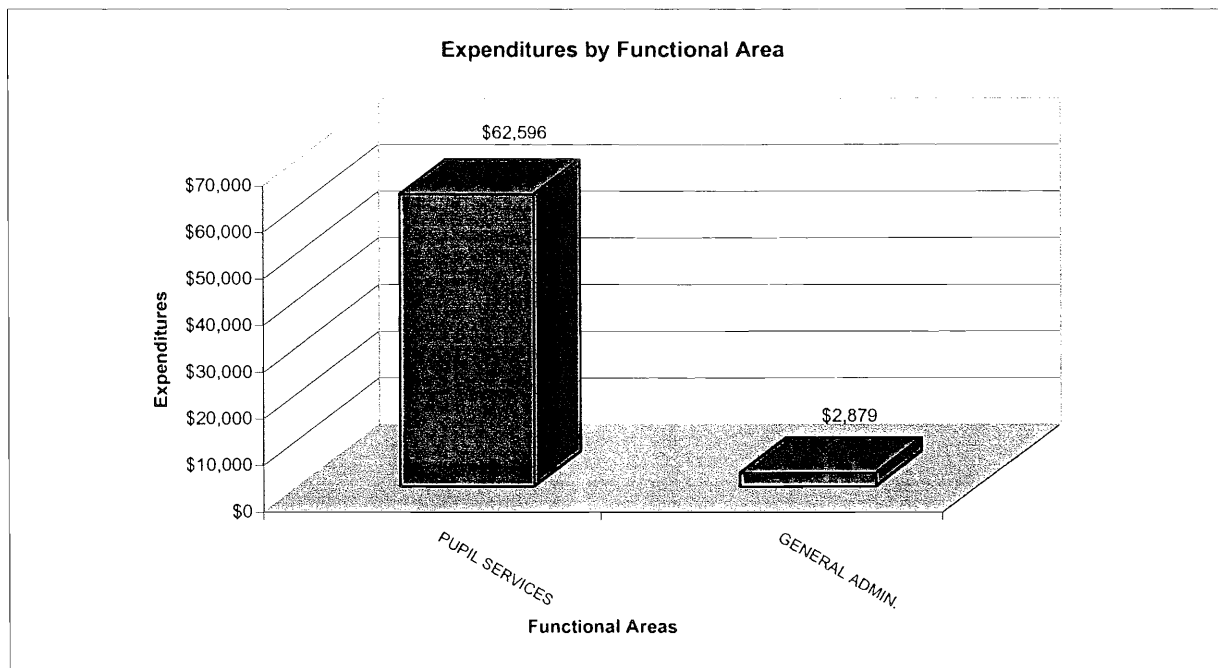
Object Code Definitions:

1000 Certificated Salaries
2000 Classified Salaries
3000 Employee Benefits
4000 Books and Supplies
5000 Other Operating Expenses
6000 Equipment and Capital Expenses
7000 Other Outgo

10th Grade Counseling

PROGRAM DESCRIPTION

Funding for 10th Grade Counseling is intended to ensure that each pupil, upon reaching the age of 16 or prior to the end of the 10th grade, whichever occurs first, has received a systematic review of his or her academic progress and counseling regarding the educational options available to the pupil during the final two years of high school, with priority being given to pupils who are not earning credits at a rate that will enable them to graduate with the rest of their class.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - 10th Grade Counseling

PROGRAM DISTRIBUTION		REVENUE SOURCES							65,475
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000								-
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100								-
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700								-
GUIDANCE, COUNSELING	3110	26,187		1,233	28,996	6,180			62,596
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200								-
PERSONNEL/HUMAN RESOURCES	7400							2,879	2,879
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		26,187	-	1,233	28,996	6,180	-	2,879	65,475

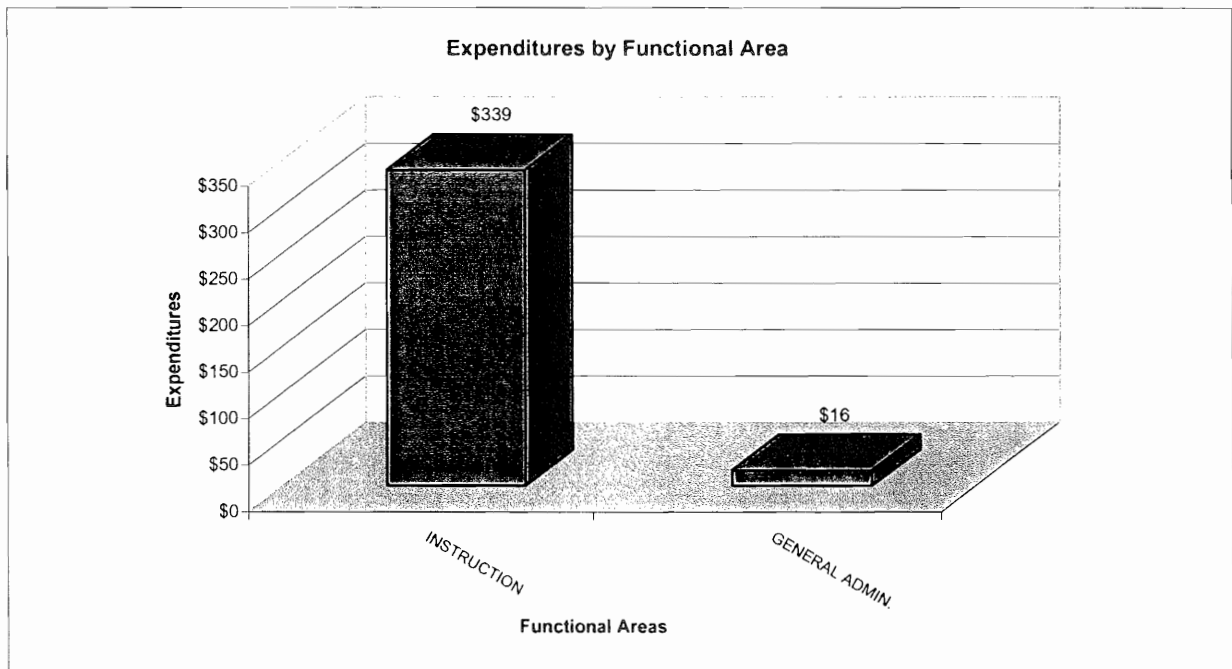
Object Code Definitions:

1000 Certificated Salaries
2000 Classified Salaries
3000 Employee Benefits
4000 Books and Supplies
5000 Other Operating Expenses
6000 Equipment and Capital Expenses
7000 Other Outgo

Teresa Hughes Family-School Partnership Program

PROGRAM DESCRIPTION

Funding for this program is provided to establish or expand family outreach programs that encourage or facilitate parent participation at school sites.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Teresa Hughes Family-School Partnership Program

PROGRAM DISTRIBUTION		REVENUE SOURCES							355
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000				339				339
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100								-
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700								-
GUIDANCE, COUNSELING	3110								-
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200							16	16
PERSONNEL/HUMAN RESOURCES	7400								-
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		-	-	-	339	-	-	16	355

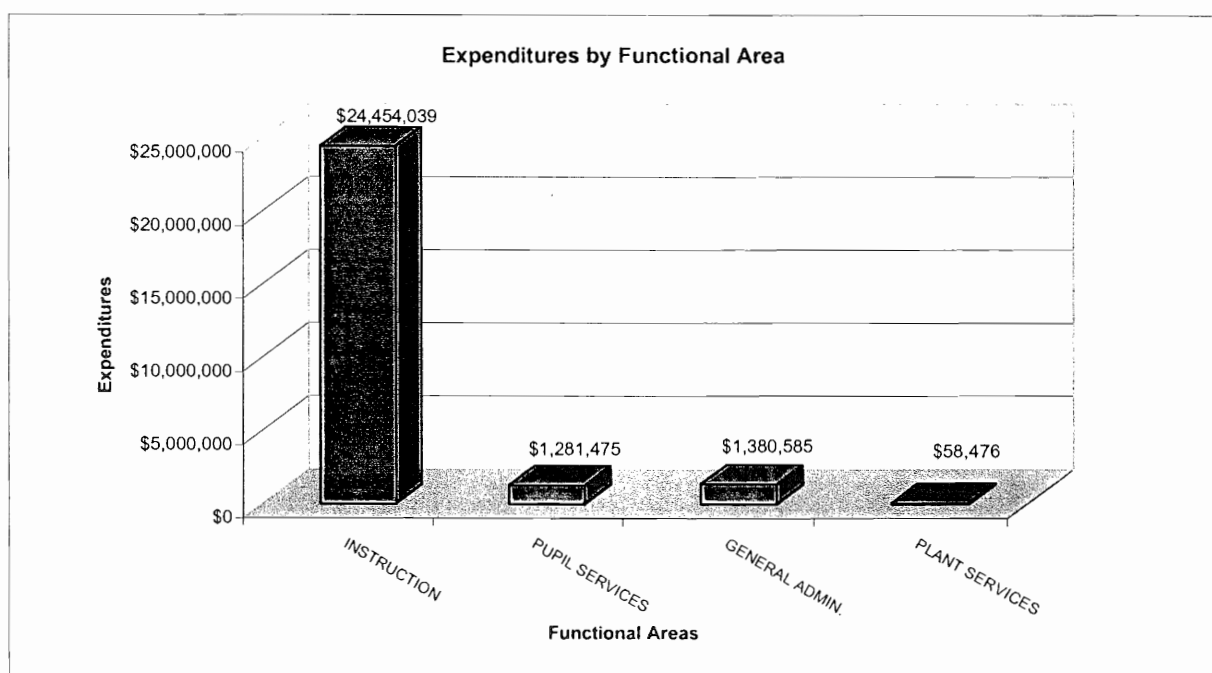
Object Code Definitions:

1000 Certificated Salaries
 2000 Classified Salaries
 3000 Employee Benefits
 4000 Books and Supplies
 5000 Other Operating Expenses
 6000 Equipment and Capital Expenses
 7000 Other Outgo

Title I - Improving America's Schools Act (IASA)

PROGRAM DESCRIPTION

Title I provides supplemental funding for educational programs that are designed to benefit low-achieving students from low-income families. California receives grant awards from the federal government and then allocates awards to school districts on the basis of the number of children participating in the Free and Reduced Meal Program. Students attending private, non-profit schools located within the district may also be eligible for services.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Title I - Improving America's Schools Act (IASA)

PROGRAM DISTRIBUTION		REVENUE SOURCES							27,174,575
		OBJECT CODE							
FUNCTION		1000	2000	3000	4000	5000	6000	7000	FUNCTION TOTAL
INSTRUCTION	1000	8,824,458	1,917,609	2,392,776	3,523,288	2,158,763	1		18,816,895
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100	2,544,726	379,119	664,167	23,941	28,484			3,640,437
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130	98,522	18,234	27,482	7,537	24,750			176,525
INSTRUCTIONAL SUPPORT L.M.T	2420		138,488	48,836	7,030	2,650			197,004
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495	35		6					41
SCHOOL ADMINISTRATION	2700	266	1,026,801	509,235	33,762	53,073			1,623,137
GUIDANCE, COUNSELING	3110	610,092		163,577	3,200	677			777,546
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130					92			92
HEALTH SERVICES	3140					176,246			176,246
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900		147,829	56,629	22,221	100,912			327,591
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200							1,380,585	1,380,585
PERSONNEL/HUMAN RESOURCES	7400								-
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100		9,484	938	45,734				56,156
SECURITY	8300		1,500	356	222				2,078
FACILITIES A/C	8500								-
FACILITIES R/L	8700				242				242
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		12,078,099	3,639,064	3,864,002	3,667,177	2,545,647	1	1,380,585	27,174,575

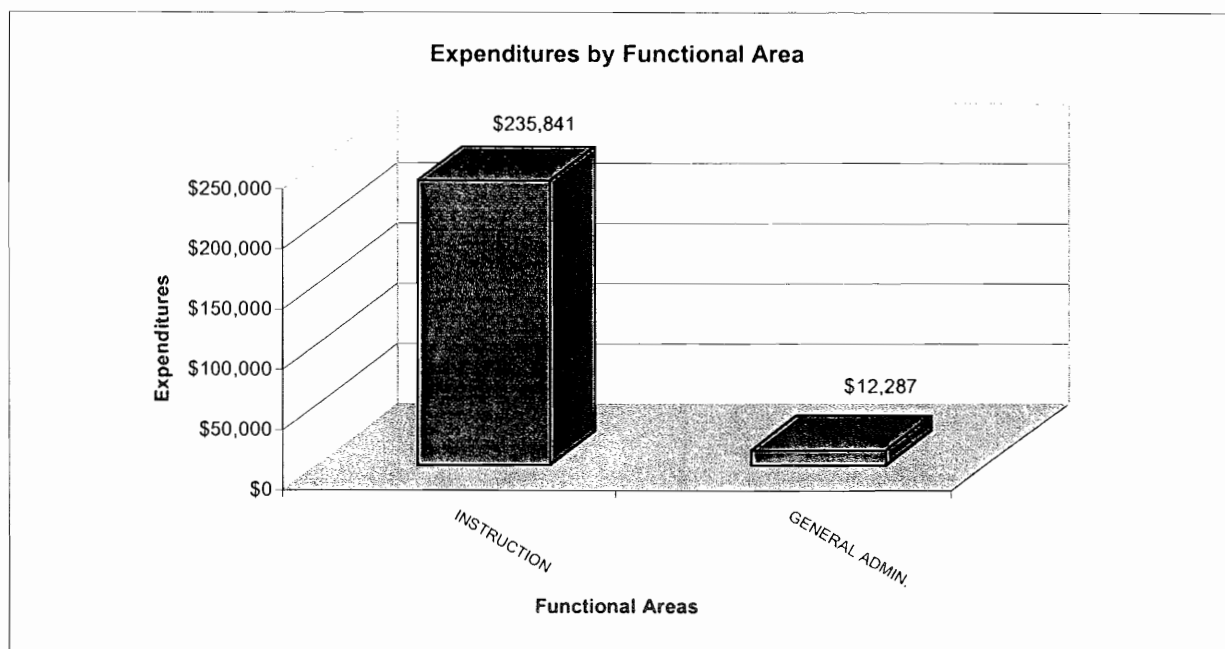
Object Code Definitions:

1000 Certificated Salaries
2000 Classified Salaries
3000 Employee Benefits
4000 Books and Supplies
5000 Other Operating Expenses
6000 Equipment and Capital Expenses
7000 Other Outgo

Title II - Eisenhower Entitlements

PROGRAM DESCRIPTION

Focus is on professional development for upgrading the expertise of teachers and other school site staff to enable them to teach all children in the core academic subjects. Supports sustained and intensive, high quality professional development directed to achieving high performance standards related to challenging State content standards. The focus of the program is training in science and mathematics. Funds may not be used for supplies or equipment.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Title II - Eisenhower Entitlements

PROGRAM DISTRIBUTION		REVENUE SOURCES							248,128
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000	125,027		6,978	11,452	8,705			152,162
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100	210		7		1,000			1,217
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130	992		229	61,641	19,600			82,462
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700								-
GUIDANCE, COUNSELING	3110								-
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200							12,287	12,287
PERSONNEL/HUMAN RESOURCES	7400								-
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		126,229	-	7,214	73,093	29,305	-	12,287	248,128

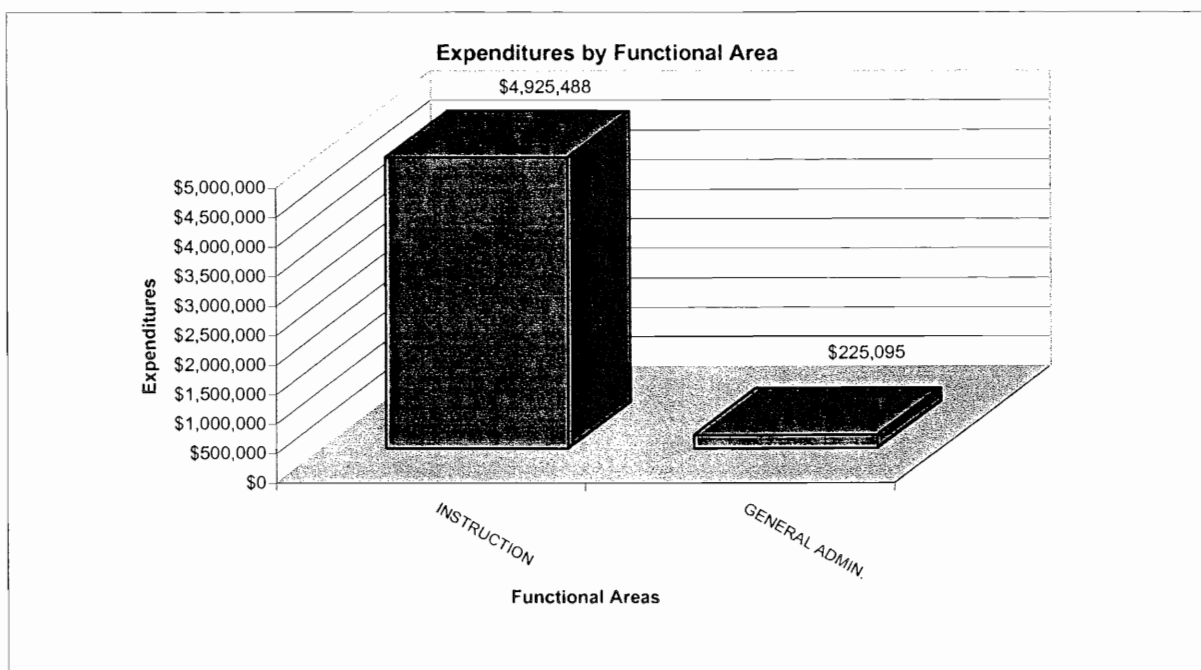
Object Code Definitions:

1000 Certificated Salaries
 2000 Classified Salaries
 3000 Employee Benefits
 4000 Books and Supplies
 5000 Other Operating Expenses
 6000 Equipment and Capital Expenses
 7000 Other Outgo

Title II, Part A - Improving Teacher Quality

PROGRAM DESCRIPTION

Funding is provided under this program to support and help shape activities that improve teacher quality and increase the number of highly qualified teachers and principals. The program focuses on using research-based practices to prepare, train, and recruit high-quality teachers. School districts are given flexibility to select the strategies that best meet their needs to improve teaching and raise student achievement in the academic subjects.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Title II, Part A - Improving Teacher Quality

PROGRAM DISTRIBUTION		REVENUE SOURCES							5,150,583
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000	1,699,438		458,617	2,650,420	109,752			4,918,227
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100	7,000		261					7,261
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700								-
GUIDANCE, COUNSELING	3110								-
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200							225,095	225,095
PERSONNEL/HUMAN RESOURCES	7400								-
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		1,706,438	-	458,878	2,650,420	109,752	-	225,095	5,150,583

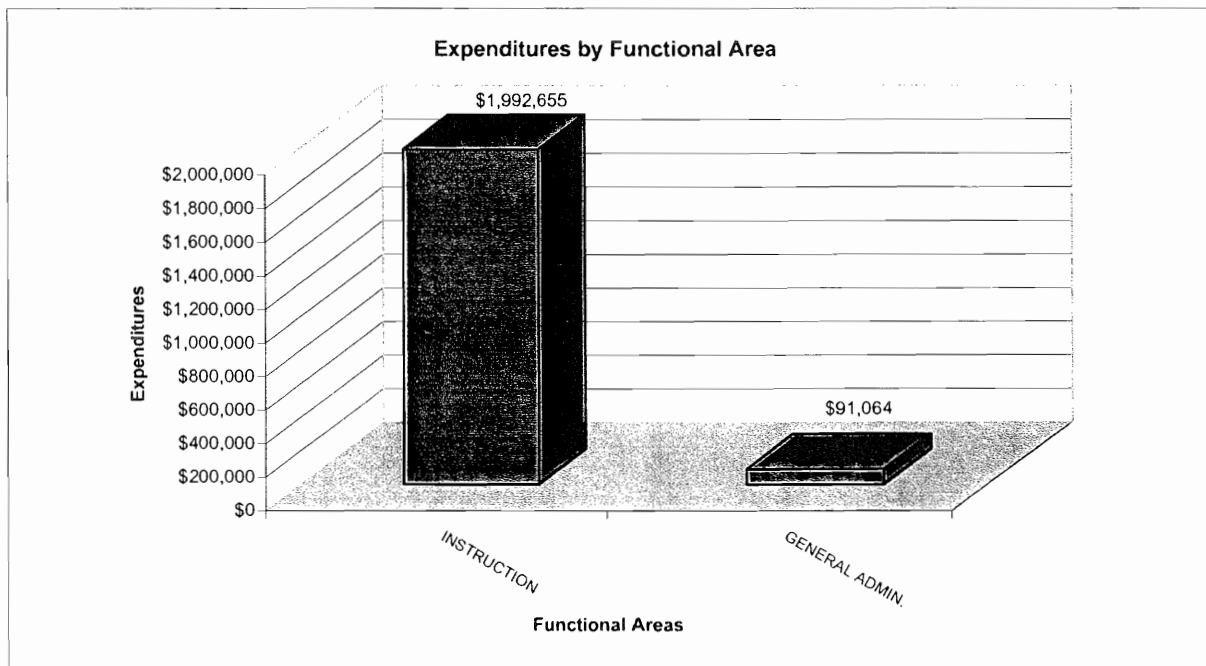
Object Code Definitions:

1000 Certificated Salaries
2000 Classified Salaries
3000 Employee Benefits
4000 Books and Supplies
5000 Other Operating Expenses
6000 Equipment and Capital Expenses
7000 Other Outgo

Title II, Part D - Enhancing Education Through Technology

PROGRAM DESCRIPTION

This program offers formula and competitive grants to school districts to improve student academic achievement through the use of technology. The competitive grant targets eligible districts that serve grades 4-8; there is no grade restriction on the Formula grant. At least 25 percent of the funds for both types of grants must be used to provide ongoing, sustained, and intensive, high-quality professional development in the integration of advanced technologies, including emerging technologies, into curricula and instruction and in using those technologies to create new learning environments.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Title II, Part D - Enhancing Education Through Technology

PROGRAM DISTRIBUTION		REVENUE SOURCES							2,083,719
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000	110,264		13,183	1,320,725	49,650			1,493,822
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100	3,000	14,000	208	481,625				498,833
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700								-
GUIDANCE, COUNSELING	3110								-
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200							91,064	91,064
PERSONNEL/HUMAN RESOURCES	7400								-
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		113,264	14,000	13,391	1,802,350	49,650	-	91,064	2,083,719

Object Code Definitions:

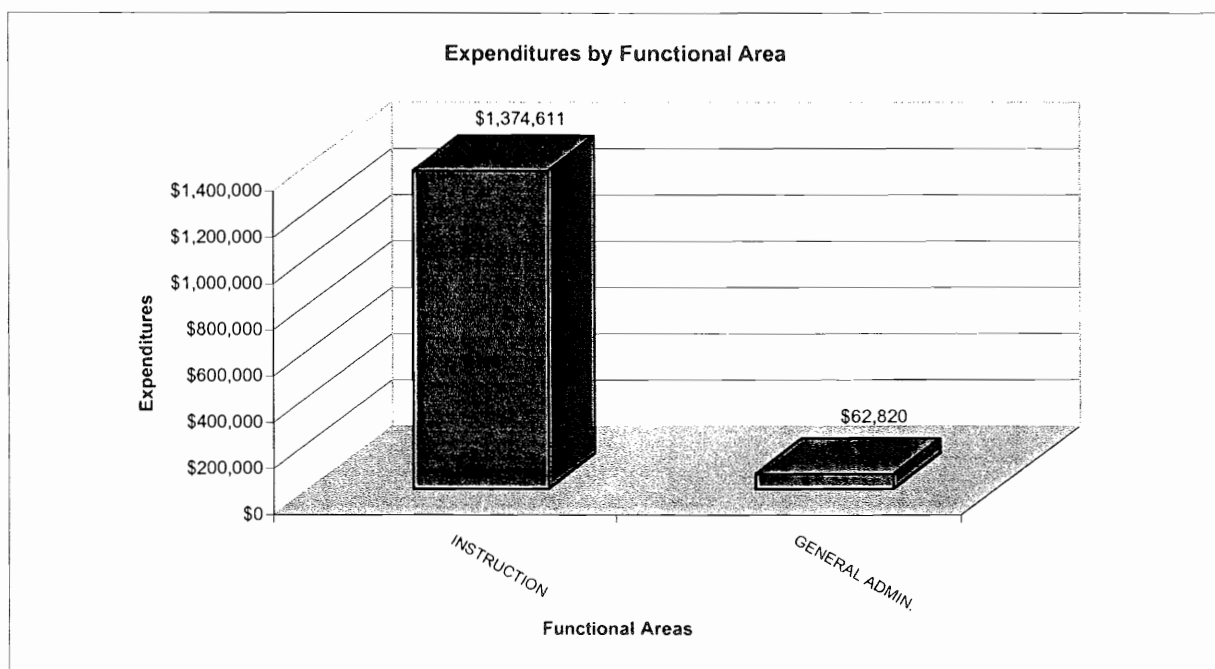
1000 Certificated Salaries
 2000 Classified Salaries
 3000 Employee Benefits
 4000 Books and Supplies
 5000 Other Operating Expenses
 6000 Equipment and Capital Expenses
 7000 Other Outgo

Title III - Limited English Proficiency & Immigrant Education Programs

PROGRAM DESCRIPTION

The Limited English Proficiency Program is designed to help ensure that children who are limited English proficient, including immigrant children and youth, attain English proficiency and attain high levels in the core academic subjects so that they meet the same State academic content and student academic achievement standards as all children are expected to meet. Funding can also be used by school districts to develop and enhance their capacity to provide high-quality instructional programs designed to prepare limited English proficient children to enter all-English instruction settings and to promote parental and community participation in language instruction programs for limited English proficient children.

The Immigrant Education Program provides federal funding to school districts that experience a 5% or more growth in the enrollment of eligible immigrant students to provide supplemental programs and services to help these students achieve grade level.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Title III - Limited English Proficiency Students/Immigrant Students

PROGRAM DISTRIBUTION		REVENUE SOURCES							1,437,431
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000	29,582	2,251	3,794	1,300,849	3,497			1,339,973
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100	21,511	1,500	1,616		10,000			34,627
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420		11						11
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700								-
GUIDANCE, COUNSELING	3110								-
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200							62,820	62,820
PERSONNEL/HUMAN RESOURCES	7400								-
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		51,093	3,762	5,410	1,300,849	13,497	-	62,820	1,437,431

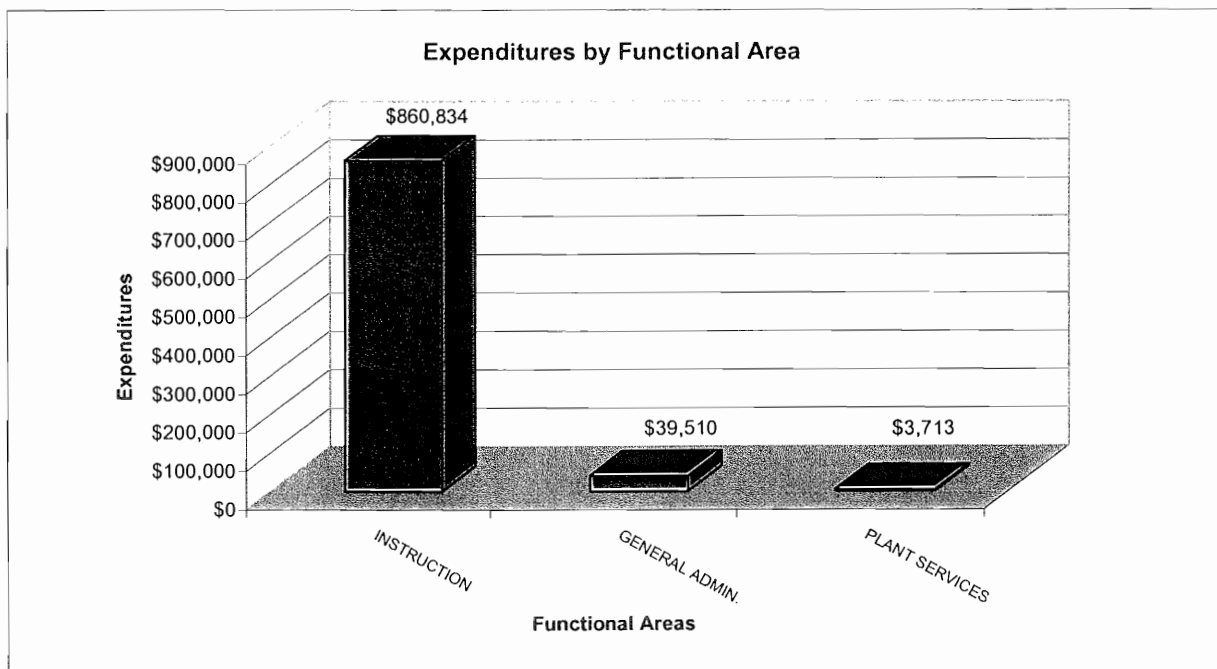
Object Code Definitions:

1000 Certificated Salaries
 2000 Classified Salaries
 3000 Employee Benefits
 4000 Books and Supplies
 5000 Other Operating Expenses
 6000 Equipment and Capital Expenses
 7000 Other Outgo

Title VI - Innovative Educational Strategies

PROGRAM DESCRIPTION

Innovative Educational Strategies is designed to support local education reform efforts that are consistent with Goals 2000, to support accomplishment of the National Education Goals, to fund reform programs, to provide for innovation and educational improvement, and to meet the special needs of at-risk and high cost students.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Title VI - Innovative Educational Strategies

PROGRAM DISTRIBUTION		REVENUE SOURCES							904,057
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000				770,384	25,168			795,552
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100				980				980
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420				51,970	11,574			63,544
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700				300	458			758
GUIDANCE, COUNSELING	3110								-
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200							39,510	39,510
PERSONNEL/HUMAN RESOURCES	7400								-
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300								-
FACILITIES A/C	8500				829		2,884		3,713
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		-	-	-	824,463	37,200	2,884	39,510	904,057

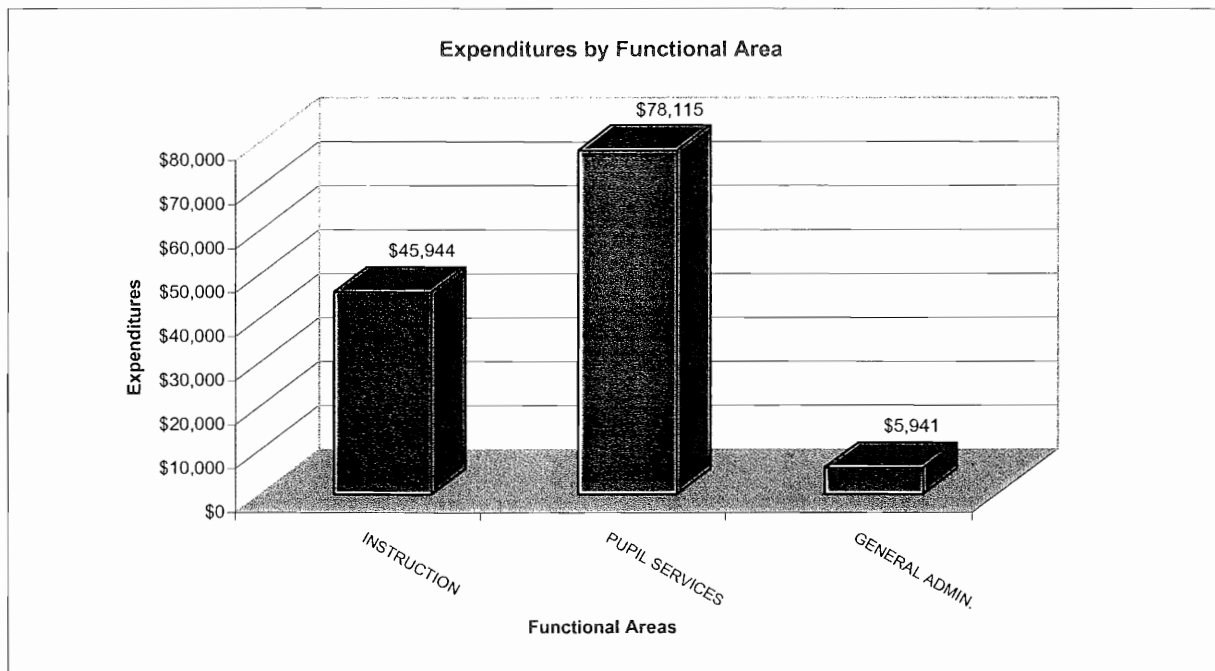
Object Code Definitions:

1000 Certificated Salaries
 2000 Classified Salaries
 3000 Employee Benefits
 4000 Books and Supplies
 5000 Other Operating Expenses
 6000 Equipment and Capital Expenses
 7000 Other Outgo

Title X - McKinney-Vento Homeless Assistance Program

PROGRAM DESCRIPTION

The federally funded Stewart McKinney Homeless Assistance Act facilitates the enrollment, attendance, and success in school of homeless youth. The program ensures these students of equal access to free, appropriate public education.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Title X - McKinney-Vento Homeless Assistance Grants

PROGRAM DISTRIBUTION		REVENUE SOURCES							130,000
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000				15,725	8,000			23,725
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100		15,450	6,769					22,219
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700								-
GUIDANCE, COUNSELING	3110		57,816	19,299					77,115
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900					1,000			1,000
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200							5,941	5,941
PERSONNEL/HUMAN RESOURCES	7400								-
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		-	73,266	26,068	15,725	9,000	-	5,941	130,000

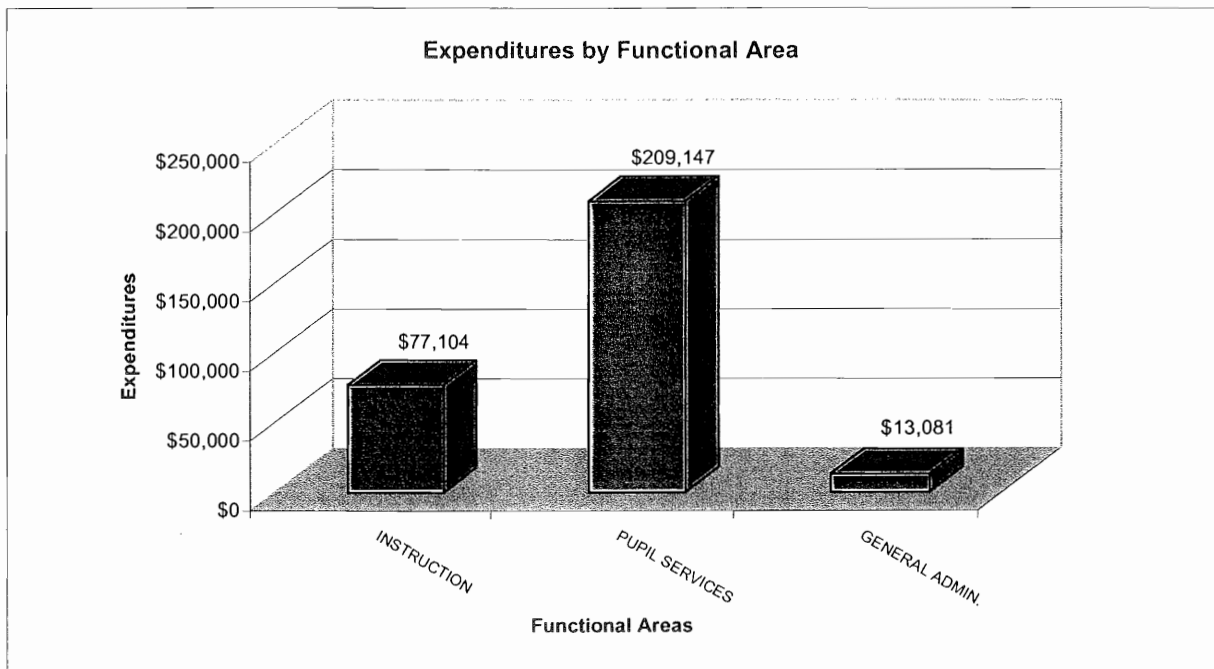
Object Code Definitions:

1000 Certificated Salaries
 2000 Classified Salaries
 3000 Employee Benefits
 4000 Books and Supplies
 5000 Other Operating Expenses
 6000 Equipment and Capital Expenses
 7000 Other Outgo

Tobacco Use Prevention

PROGRAM DESCRIPTION

Funding allows for the establishment of school based programs of education and intervention with community and parental involvement as well as other activities to reduce and prevent the use of tobacco.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Tobacco Use Prevention

PROGRAM DISTRIBUTION		REVENUE SOURCES							299,332
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000	13,173		1,997	61,544	390			77,104
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100								-
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700								-
GUIDANCE, COUNSELING	3110	75,100	3,335	16,856	60,125	53,731			209,147
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200							13,081	13,081
PERSONNEL/HUMAN RESOURCES	7400								-
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		88,273	3,335	18,853	121,669	54,121	-	13,081	299,332

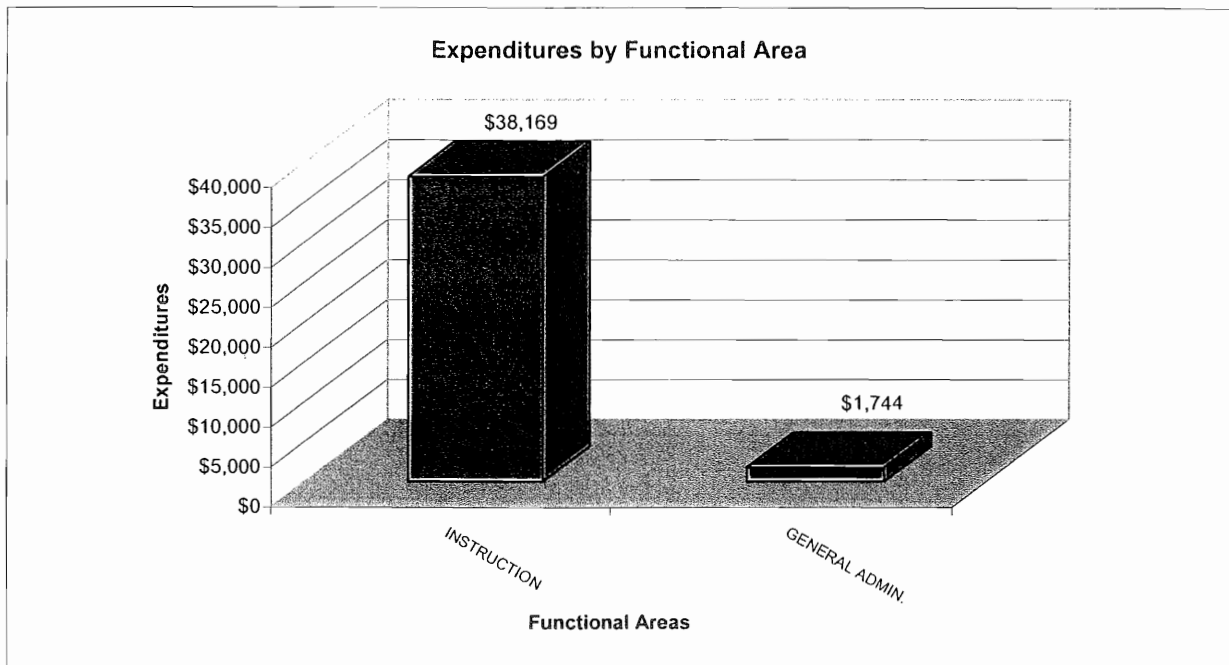
Object Code Definitions:

1000 Certificated Salaries
2000 Classified Salaries
3000 Employee Benefits
4000 Books and Supplies
5000 Other Operating Expenses
6000 Equipment and Capital Expenses
7000 Other Outgo

Tom Hayden Community-Based Parent Involvement Program

PROGRAM DESCRIPTION

Funding from this program allows for the recipient schools to contract with nonprofit community-based organizations to provide training for parents to enhance their involvement in the education of their children.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Tom Hayden Community-Based Parent Involvement Program

PROGRAM DISTRIBUTION		REVENUE SOURCES							39,913
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000	5,006	4,309	3,084	82				12,481
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100	392		543					935
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130								-
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495				24,753				24,753
SCHOOL ADMINISTRATION	2700								-
GUIDANCE, COUNSELING	3110								-
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600								-
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200							1,744	1,744
PERSONNEL/HUMAN RESOURCES	7400								-
CENTRAL SUPPORT	7500								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		5,398	4,309	3,627	24,835	-	-	1,744	39,913

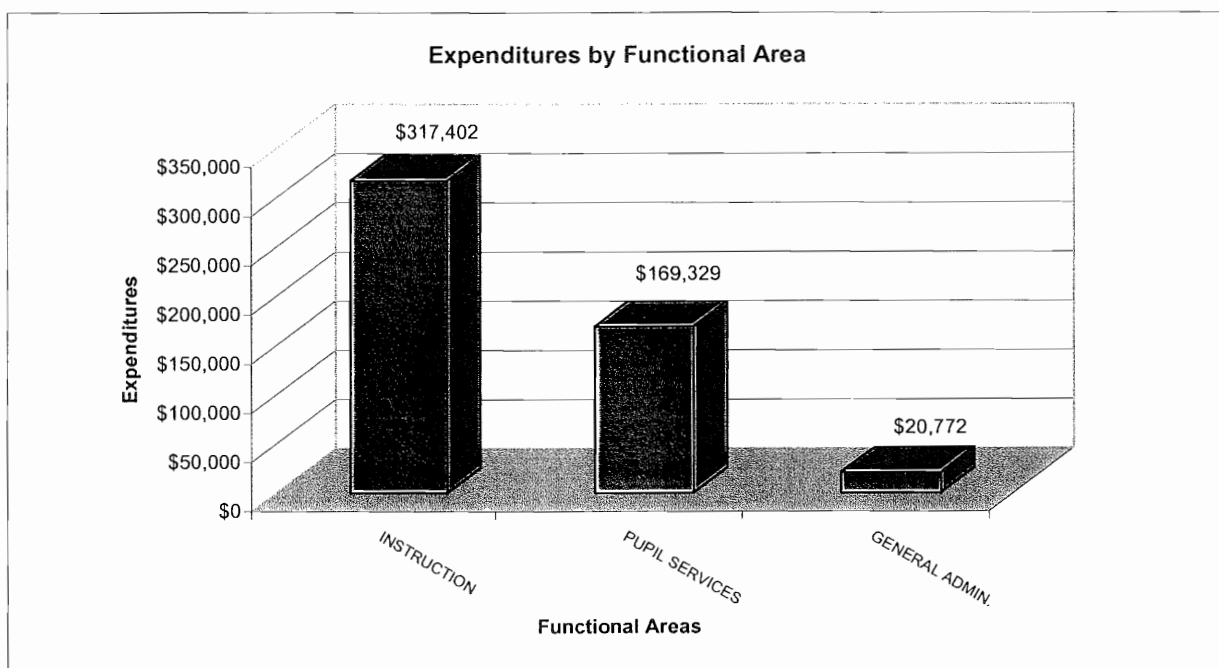
Object Code Definitions:

1000 Certificated Salaries
 2000 Classified Salaries
 3000 Employee Benefits
 4000 Books and Supplies
 5000 Other Operating Expenses
 6000 Equipment and Capital Expenses
 7000 Other Outgo

Vocational Education

PROGRAM DESCRIPTION

Structured courses in specific vocational areas of instruction. Courses are covered by national standards and are taught by teachers with knowledge of that vocational area. Courses are designed to give students a basis for entry into the world of work. Funding includes grants awarded under the Carl D. Perkins Act which are designed to provide vocational and technical education to improve theory and application, incorporate school and work-based learning experiences, link one segment of school with the next, and strengthen connections among education, business, labor and government.



SPECIAL PROJECTS (RESTRICTED CATEGORICAL PROGRAM)

Program - Vocational Education

PROGRAM DISTRIBUTION		REVENUE SOURCES							507,503
		OBJECT CODE							FUNCTION TOTAL
FUNCTION		1000	2000	3000	4000	5000	6000	7000	
INSTRUCTION	1000		27,823	14,961	97,260	11,438			151,482
SPECIAL EDUCATION SDC INST.	1110								-
SPECIAL EDUCATION RSP	1120								-
SPECIAL EDUCATION REG CLASS.	1130								-
SPECIAL EDUCATION NON PUBLIC	1180								-
SPECIAL EDUCATION OTHER	1190								-
INSTRUCTIONAL SUPPORT SUPV	2100	74,010	28,948	29,246	3,500	3,216			138,920
INSTRUCTIONAL SUPERVISION	2110								-
INSTRUCTIONAL RESEARCH	2120								-
CURRICULUM/STAFF DEVELOPMENT	2130	6,229		771		20,000			27,000
INSTRUCTIONAL SUPPORT L.M.T	2420								-
INSTRUCTIONAL SUPPORT OTHER	2490								-
INSTRUCTIONAL SUPPORT PARENT	2495								-
SCHOOL ADMINISTRATION	2700								-
GUIDANCE, COUNSELING	3110	60,853		15,790		12,686			89,329
PSYCHOLOGICAL SERVICES	3120								-
ATTENDANCE/SOCIAL WORK	3130								-
HEALTH SERVICES	3140								-
SPEECH/AUDIOLOGY	3150								-
PUPIL TESTING	3160								-
ASSESSMENT COSTS	3170								-
PUPIL TRANSPORTATION	3600					80,000			80,000
FOOD SERVICES	3700								-
PUPIL SERVICES OTHER	3900								-
SCHOOL SPONSORED CO CURR	4100								-
SCHOOL ATHLETICS	4200								-
OTHER ANCILLARY SERVICES	4900								-
ENTERPRISE	6000								-
BOARD OF EDUCATION	7100								-
GENERAL ADMINISTRATION	7200							20,772	20,772
PERSONNEL/HUMAN RESOURCES	7400								-
CENTRAL SUPPORT	7200								-
INFORMATION SERVICES	7700								-
PLANT MAINTENANCE	8100								-
SECURITY	8300								-
FACILITIES A/C	8500								-
FACILITIES R/L	8700								-
OTHER INTERFUND AGENCY	9000								-
DEBT SERVICE TRANSFERS	9100								-
TRANSFERS - TUITION	9200								-
TRANSFERS - INTERFUND	9300								-
OBJECT CODE TOTALS		141,092	56,771	60,768	100,760	127,340	-	20,772	507,503

Object Code Definitions:

1000 Certificated Salaries
2000 Classified Salaries
3000 Employee Benefits
4000 Books and Supplies
5000 Other Operating Expenses
6000 Equipment and Capital Expenses
7000 Other Outgo

This page intentionally left blank

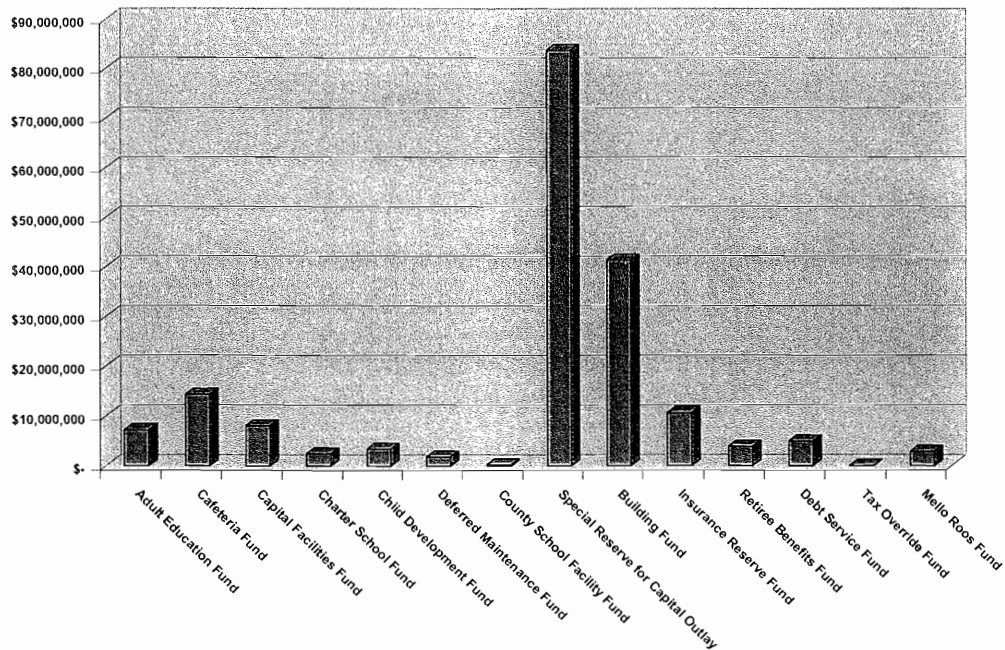
Other Funds

OTHER RESTRICTED FUNDS

The amounts listed below include all beginning fund balances, revenue, expenditures, designated and undesignated ending fund balances.

2004-05 Balances	
Adult Education Fund	\$ 7,187,789
Cafeteria Fund	\$ 14,292,960
Capital Facilities Fund	\$ 8,030,473
Charter School Fund	\$ 2,442,177
Child Development Fund	\$ 3,390,000
Deferred Maintenance Fund	\$ 1,822,724
County School Facility Fund	\$ 225,429
Special Reserve for Capital Outlay	\$ 83,715,963
Building Fund	\$ 41,345,838
Insurance Reserve Fund	\$ 10,592,757
Retiree Benefits Fund	\$ 3,870,542
Debt Service Fund	\$ 4,930,098
Tax Override Fund	\$ 37,799
Mello Roos Fund	\$ 2,891,142
Total Other Funds	\$ 184,775,691

STOCKTON UNIFIED SCHOOL DISTRICT - OTHER FUNDS



OTHER RESTRICTED FUNDS

ADULT EDUCATION FUND

Program Description

The purpose of the Adult Education program is to provide adults with the knowledge and skills necessary to participate effectively as informed citizens, productive workers, and responsible family members. Classes are open to all persons 18 years of age or older. High school term classes are also available to eligible district high schools students.

The Adult Education Fund is used to account separately for federal, state, and local revenues for the adult education programs.

Expenditures in this fund must be used for adult education programs only; money received for programs other than adult education shall not be expended for adult education. (Education Code sections 52616 (b) and 52501). Other educational programs activities that are administered by adult education staff but do not specifically serve adults are expended from the district's general fund.

Classes and courses must be classified according to the definition and criteria of the following :

- Parent Education
- Elementary and Secondary Basic Skills (Includes courses required for a high school diploma)
- English as a Second Language
- Citizenship
- Adults with Disabilities
- Short-term Vocational
- Older Adults
- Apprenticeship
- Home Economics
- Health and Safety

ADJUSTMENTS TO THE 2004-05 BUDGETED REVENUE AND EXPENSE WILL BE REPORTED IN THE FIRST INTERIM REPORT FOR 2004-05.

OTHER RESTRICTED FUNDS

REVENUE		2003-04		2004-05	
	CODE	Estimated	Actual	Adopted	Budget
REVENUE LIMIT	80xx	\$	3,233,185	\$	3,311,105
FEDERAL REVENUE	82xx	\$	452,020	\$	425,000
STATE REVENUE	85xx	\$	-	\$	-
LOCAL REVENUE	86xx	\$	73,191	\$	75,000
INTERFUND TRANSFERS IN	89xx	\$	-	\$	-
TOTAL REVENUE		\$	3,758,396	\$	3,811,105
			07/01/03		07/01/04
FUND BALANCE		\$	2,988,023	\$	3,376,684
TOTAL REVENUE & BEGINNING BALANCE		\$	6,746,419	\$	7,187,789
EXPENDITURES					
CERTIFICATED SALARIES	1000	\$	2,082,238	\$	2,123,883
CLASSIFIED SALARIES	2000	\$	201,212	\$	205,236
EMPLOYEES BENEFITS	3000	\$	509,536	\$	526,149
BOOKS,SUPPLIES	4000	\$	198,550	\$	252,880
OTHER OPERATING	5000	\$	234,047	\$	195,044
CAPITAL OUTLAY	6000	\$	-	\$	-
OTHER OUTGO	7000	\$	144,152	\$	150,044
TOTAL EXPENDITURES		\$	3,369,735	\$	3,453,236
RESERVES			06/30/04		06/30/05
UNDESIGNATED		\$	3,376,684	\$	3,734,553
TOTAL RESERVES		\$	3,376,684	\$	3,734,553
TOTAL EXPENDITURES & RESERVES		\$	6,746,419	\$	7,187,789

OTHER RESTRICTED FUNDS

CAFETERIA FUND

Program Description

The purpose of the Cafeteria Fund is to account separately for federal, state, and local resources to operate the district's food service program.

Principal revenues in this fund come from the Child Nutrition program (Federal), Child Nutrition Program (State), Food Services Sales, Interest, and other local revenues.

The Cafeteria Fund is to be used only for expenditures for the operation of food service.

ADJUSTMENTS TO THE 2004-05 BUDGETED REVENUE AND EXPENSE WILL BE REPORTED IN THE FIRST INTERIM REPORT FOR 2004-05.

OTHER RESTRICTED FUNDS

REVENUE		2003-04		2004-05	
	CODE	Estimated	Actual	Adopted	Budget
REVENUE LIMIT	80xx	\$	-	\$	-
FEDERAL REVENUE	82xx	\$	8,250,000	\$	8,560,000
STATE REVENUE	85xx	\$	525,000	\$	575,000
LOCAL REVENUE	86xx	\$	2,200,000	\$	2,600,000
INTERFUND TRANSFERS IN	89xx	\$	-	\$	-
TOTAL REVENUE		\$	10,975,000	\$	11,735,000
			07/01/03		07/01/04
FUND BALANCE		\$	6,189,190	\$	2,557,960
TOTAL REVENUE & BEGINNING BALANCE		\$	17,164,190	\$	14,292,960
EXPENDITURES					
CERTIFICATED SALARIES	1000	\$	-	\$	-
CLASSIFIED SALARIES	2000	\$	4,147,086	\$	4,300,000
EMPLOYEES BENEFITS	3000	\$	1,987,957	\$	2,100,000
BOOKS,SUPPLIES,FOOD	4000	\$	4,493,124	\$	4,500,000
OTHER OPERATING	5000	\$	290,324	\$	300,000
CAPITAL OUTLAY	6000	\$	127,739	\$	59,203
OTHER OUTGO	7000	\$	3,560,000	\$	860,000
TOTAL EXPENDITURES		\$	14,606,230	\$	12,119,203
RESERVES			06/30/04		06/30/05
STORES					
DESIGNATED: PAYROLL					
EQUIPMENT					
UNDESIGNATED		\$	2,557,960	\$	2,173,757
TOTAL RESERVES		\$	2,557,960	\$	2,173,757
TOTAL EXPENDITURES & RESERVES		\$	17,164,190	\$	14,292,960

OTHER RESTRICTED FUNDS

CAPITAL FACILITIES FUND

Program Description

The purpose of the Capital Facilities Fund is to account separately the moneys received from fees levied on developers or other agencies as a condition of approving a development (Education Code sections 17620-17626). The authority for these levies may be county/city ordinances or private agreements between the district and the developer. Interest earned on these funds is restricted to the fund.

ADJUSTMENTS TO THE 2004-05 BUDGETED REVENUE AND EXPENSE WILL BE REPORTED IN THE FIRST INTERIM REPORT FOR 2004-05.

OTHER RESTRICTED FUNDS

REVENUE		2003-04		2004-05	
	CODE	Estimated	Actual	Adopted	Budget
REVENUE LIMIT	80xx	\$	-	\$	-
FEDERAL REVENUE	82xx	\$	-	\$	-
STATE REVENUE	83xx	\$	396,000	\$	-
LOCAL REVENUE	86xx	\$	5,953,290	\$	4,800,000
INTERFUND TRANSFERS IN	89xx	\$	1,531,381	\$	-
TOTAL REVENUE		\$	7,880,671	\$	4,800,000
			07/01/03		07/01/04
FUND BALANCE		\$	3,052,246	\$	3,230,473
TOTAL REVENUE & BEGINNING BALANCE		\$	10,932,917	\$	8,030,473
EXPENDITURES					
CERTIFICATED SALARIES	1000	\$	-	\$	-
CLASSIFIED SALARIES	2000	\$	-	\$	-
EMPLOYEES BENEFITS	3000	\$	-	\$	-
BOOKS,SUPPLIES,FOOD	4000	\$	-	\$	-
OTHER OPERATING	5000	\$	709,371	\$	650,000
CAPITAL OUTLAY	6000	\$	278,793	\$	5,000,000
OTHER OUTGO	7000	\$	6,714,280	\$	1,000,000
TOTAL EXPENDITURES		\$	7,702,444	\$	6,650,000
RESERVES					
			06/30/04		06/30/05
UNDESIGNATED		\$	3,230,473	\$	1,380,473
TOTAL RESERVES		\$	3,230,473	\$	1,380,473
TOTAL EXPENDITURES					
& RESERVES		\$	10,932,917	\$	8,030,473

OTHER RESTRICTED FUNDS

CHARTER SCHOOL FUND

Program Description

The Charter School Fund accounts for all revenues and expenditures related to both district charters and other independent charters that may be approved in the future.

Charter schools are funded by the State with K-12 apportionments known as "Block Grants." These schools also receive per pupil funding for categorical programs, lottery, and instructional materials. Since the revenue from charter schools is derived from the general fund per pupil apportionments and a share of the district's property tax revenue, these schools must be self-sufficient with no encroachment on general fund expenses.

Per the laws regarding charter schools, they are not subject to equal compliance requirements as traditional public schools. Charter schools are exempt from many of the requirements of the Education Code but must comply with instructional minutes and instructional days. For the budget year 2004-05, the Stockton Unified School District has two operating district (dependent) charter schools as approved by the Governing Board, the James Urbani Institute of Language and the Institute of Business, Management and Law.

ADJUSTMENTS TO THE 2004-05 BUDGETED REVENUE AND EXPENSE WILL BE REPORTED IN THE FIRST INTERIM REPORT FOR 2004-05.

OTHER RESTRICTED FUNDS

REVENUE		2003-04		2004-05	
	CODE	Estimated	Actual	Adopted	Budget
REVENUE LIMIT (BLOCK GRANT)	80xx	\$	1,771,286	\$	2,166,886
FEDERAL REVENUE	82xx	\$	105,000	\$	6,000
STATE REVENUE	85xx	\$	76,048	\$	162,352
LOCAL REVENUE	86xx	\$	173,000	\$	-
INTERFUND TRANSFERS IN	89xx	\$	-	\$	106,906
TOTAL REVENUE		\$	2,125,334	\$	2,442,144
		07/01/03		07/01/04	
FUND BALANCE		\$	18,066	\$	33
TOTAL REVENUE & BEGINNING BALANCE		\$	2,143,400	\$	2,442,177
EXPENDITURES					
CERTIFICATED SALARIES	1000	\$	980,588	\$	1,197,089
CLASSIFIED SALARIES	2000	\$	140,552	\$	136,761
EMPLOYEES BENEFITS	3000	\$	315,351	\$	359,559
BOOKS,SUPPLIES	4000	\$	242,422	\$	144,147
OTHER OPERATING	5000	\$	412,232	\$	527,525
CAPITAL OUTLAY	6000	\$	20,424	\$	25,000
OTHER OUTGO	7000	\$	31,798	\$	47,094
TOTAL EXPENDITURES		\$	2,143,367	\$	2,437,175
RESERVES		06/30/04		06/30/05	
UNDESIGNATED		\$	33	\$	5,002
TOTAL RESERVES		\$	33	\$	5,002
TOTAL EXPENDITURES & RESERVES		\$	2,143,400	\$	2,442,177

OTHER RESTRICTED FUNDS

CHILD DEVELOPMENT FUND

Program Description

The purpose of the Child Development Fund is to account separately for federal, state, and other local resources to operate child development programs.

Principal revenues and other resources in this fund include Economic Opportunity funding, Child Nutrition Programs (Federal & State), State Preschool, Child Development Apportionments, Parent Fees, and School Facilities Apportionments, when applicable.

ADJUSTMENTS TO THE 2004-05 BUDGETED REVENUE AND EXPENSE WILL BE REPORTED IN THE FIRST INTERIM REPORT FOR 2004-05.

OTHER RESTRICTED FUNDS

REVENUE		2003-04		2004-05	
	CODE	Estimated	Actual	Adopted	Budget
REVENUE LIMIT	80xx	\$	-	\$	-
FEDERAL REVENUE	82xx	\$	25,000	\$	25,000
STATE REVENUE	85xx	\$	3,310,000	\$	3,350,000
LOCAL REVENUE	86xx	\$	12,000	\$	15,000
INTERFUND TRANSFERS IN	89xx	\$	-	\$	-
TOTAL REVENUE		\$	3,347,000	\$	3,390,000
			07/01/03		07/01/04
FUND BALANCE		\$	157,918	\$	-
TOTAL REVENUE & BEGINNING BALANCE		\$	3,504,918	\$	3,390,000
EXPENDITURES					
CERTIFICATED SALARIES	1000	\$	1,146,800	\$	1,085,238
CLASSIFIED SALARIES	2000	\$	733,663	\$	661,094
EMPLOYEES BENEFITS	3000	\$	703,491	\$	656,280
BOOKS,SUPPLIES,FOOD	4000	\$	554,838	\$	624,021
OTHER OPERATING	5000	\$	130,991	\$	128,232
CAPITAL OUTLAY	6000	\$	102,878	\$	102,878
OTHER OUTGO	7000	\$	132,257	\$	132,257
TOTAL EXPENDITURES		\$	3,504,918	\$	3,390,000
RESERVES			06/30/04		06/30/05
UNDESIGNATED		\$	-	\$	-
TOTAL RESERVES		\$	-	\$	-
TOTAL EXPENDITURES & RESERVES		\$	3,504,918	\$	3,390,000

OTHER RESTRICTED FUNDS

DEFERRED MAINTENANCE FUND

Program Description

The purpose of the Deferred Maintenance Fund is to account separately for the expenditures and state apportionments for the deferred maintenance program.

Expenditures in this fund are intended for major repairs or replacements under the plan approved by the State Allocation Board (Education Code Section 17582).

ADJUSTMENTS TO THE 2004-05 BUDGETED REVENUE AND EXPENSE WILL BE REPORTED IN THE FIRST INTERIM REPORT FOR 2004-05 .

OTHER RESTRICTED FUNDS

REVENUE		2003-04		2004-05	
	CODE	Estimated	Actual	Adopted	Budget
REVENUE LIMIT	80xx	\$	-	\$	-
FEDERAL REVENUE	82xx	\$	-	\$	-
STATE REVENUE	83xx	\$	968,000	\$	-
LOCAL REVENUE	86xx	\$	11,000	\$	10,000
INTERFUND TRANSFERS IN	89xx	\$	968,000	\$	968,000
TOTAL REVENUE		\$	1,947,000	\$	978,000
			07/01/03		07/01/04
FUND BALANCE		\$	1,311,023	\$	844,724
TOTAL REVENUE & BEGINNING BALANCE		\$	3,258,023	\$	1,822,724
EXPENDITURES					
CERTIFICATED SALARIES	1000	\$	-	\$	-
CLASSIFIED SALARIES	2000	\$	-	\$	-
EMPLOYEES BENEFITS	3000	\$	-	\$	-
BOOKS,SUPPLIES,FOOD	4000	\$	-	\$	-
OTHER OPERATING	5000	\$	144,026	\$	150,000
CAPITAL OUTLAY	6000	\$	2,269,273	\$	1,600,000
OTHER OUTGO	7000	\$	-	\$	-
TOTAL EXPENDITURES		\$	2,413,299	\$	1,750,000
RESERVES					
UNDESIGNATED		\$	844,724	\$	72,724
TOTAL RESERVES		\$	844,724	\$	72,724
TOTAL EXPENDITURES & RESERVES		\$	3,258,023	\$	1,822,724

OTHER RESTRICTED FUNDS

COUNTY SCHOOL FACILITIES FUND

Program Description

This fund is established pursuant to Education Code section 17070.43 to receive apportionments and account separately for the expenditures authorized by the State Allocation Board. This fund receives the apportionments for matching money for capital projects for new construction, modernization, and hardship grants.

Currently, district modernization projects are being completed from funding from this resource.

ADJUSTMENTS TO THE 2004-05 BUDGETED REVENUE AND EXPENSE WILL BE REPORTED IN THE FIRST INTERIM REPORT FOR 2004-05 .

OTHER RESTRICTED FUNDS

REVENUE		2003-04		2004-05
	CODE	Estimated	Actual	Adopted Budget
REVENUE LIMIT	80xx	\$ -	\$ -	-
FEDERAL REVENUE	82xx	\$ -	\$ -	-
STATE REVENUE	83xx	\$ 36,821,932	\$ -	-
LOCAL REVENUE	86xx	\$ 180,000	\$ -	-
INTERFUND TRANSFERS IN	89xx	\$ -	\$ -	-
TOTAL REVENUE		\$ 37,001,932	\$ -	
		07/01/03	07/01/04	
FUND BALANCE		\$ 4,464,976	\$ 225,429	
TOTAL REVENUE & BEGINNING BALANCE		\$ 41,466,908	\$ 225,429	
EXPENDITURES				
CERTIFICATED SALARIES	1000	\$ -	\$ -	-
CLASSIFIED SALARIES	2000	\$ -	\$ -	-
EMPLOYEES BENEFITS	3000	\$ -	\$ -	-
BOOKS,SUPPLIES,FOOD	4000	\$ -	\$ -	-
OTHER OPERATING	5000	\$ -	\$ -	-
CAPITAL OUTLAY	6000	\$ -	\$ -	-
OTHER OUTGO	7000	\$ 41,241,479	\$ -	-
TOTAL EXPENDITURES		\$ 41,241,479	\$ -	
RESERVES		06/30/04	06/30/05	
UNDESIGNATED		\$ 225,429	\$ 225,429	
TOTAL RESERVES		\$ 225,429	\$ 225,429	
TOTAL EXPENDITURES & RESERVES		\$ 41,466,908	\$ 225,429	

OTHER RESTRICTED FUNDS

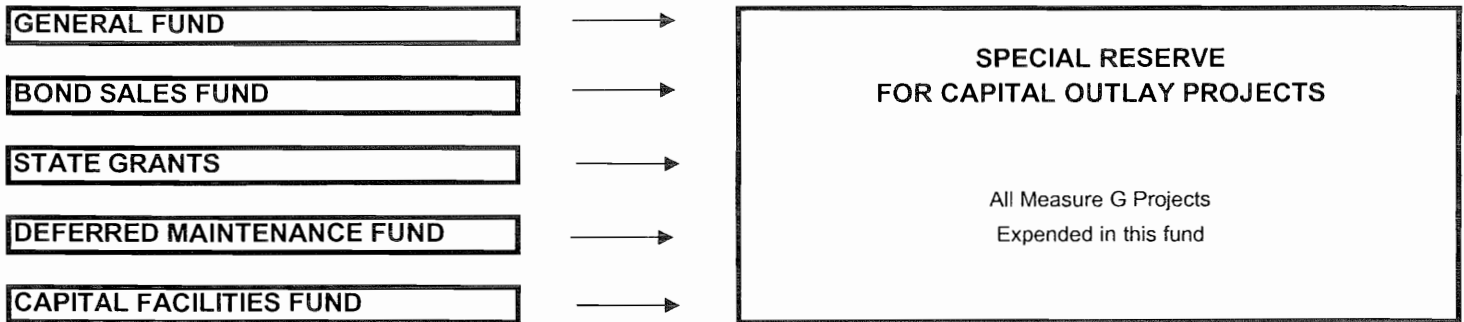
SPECIAL RESERVE FOR CAPITAL OUTLAY

Program Description

This fund has been established primarily to account separately for capital projects of the district. Authorized revenues for this fund will be transfers from other district funds, including the general fund, for identified capital projects.

All expenditures for Measure G projects will be accounted for in this fund. Transfers from the sale of bonds will be made annually to fund the projects that are currently in progress. Transfers from other capital funds such as Deferred Maintenance, County School Facilities Fund, and Capital Facilities Fund.

PROPOSED FLOW OF FUNDING - MEASURE G CAPITAL PROJECTS



ADJUSTMENTS TO THE 2004-05 BUDGETED REVENUE AND EXPENSE WILL BE REPORTED IN THE FIRST INTERIM REPORT FOR 2004-05.

OTHER RESTRICTED FUNDS

REVENUE		2003-04		2004-05	
	CODE	Estimated	Actual	Adopted	Budget
REVENUE LIMIT	80xx	\$	-	\$	-
FEDERAL REVENUE	82xx	\$	-	\$	-
STATE REVENUE	83xx	\$	-	\$	-
LOCAL REVENUE	86xx	\$	17,316,169	\$	250,000
INTERFUND TRANSFERS IN	89xx	\$	55,741,479	\$	41,345,838
TOTAL REVENUE		\$	73,057,648	\$	41,595,838
			07/01/03		07/01/04
FUND BALANCE		\$	1,277,245	\$	42,120,125
TOTAL REVENUE & BEGINNING BALANCE		\$	74,334,893	\$	83,715,963
EXPENDITURES					
CERTIFICATED SALARIES	1000	\$	-	\$	-
CLASSIFIED SALARIES	2000	\$	-	\$	-
EMPLOYEES BENEFITS	3000	\$	-	\$	-
BOOKS,SUPPLIES,FOOD	4000	\$	-	\$	-
OTHER OPERATING	5000	\$	787,603	\$	-
CAPITAL OUTLAY	6000	\$	31,427,165	\$	57,049,696
OTHER OUTGO	7000	\$	-	\$	-
TOTAL EXPENDITURES		\$	32,214,768	\$	57,049,696
RESERVES			06/30/04		06/30/05
UNDESIGNATED		\$	42,120,125	\$	26,666,267
TOTAL RESERVES		\$	42,120,125	\$	26,666,267
TOTAL EXPENDITURES & RESERVES		\$	74,334,893	\$	83,715,963

OTHER RESTRICTED FUNDS

BUILDING FUND

Program Description

The Building Fund is established primarily for the purpose of receiving moneys from the sale of bonds. As bonds are sold in accordance with the voter approved general obligation bond, Measure G, the funds will be deposited in this sold. Transfers out to the Special Reserve for Capital Projects will be made as projects progress.

In order to maintain proper accounting for federal regulations and interest earnings reports, only funds that have been expended or encumbered will be transferred.

PROJECTS IN PROGRESS - MEASURE G - 2004 - 05

Modernization Planning & Design

- Washington Elementary - Construction
- Fremont Middle - Construction
- Edison High - Construction
- Franklin High - Planning
- August Elementary - Construction
- Grunsky Elementary - Planning
- Victory Elementary - Planning
- El Dorado Elementary - Planning
- Pulliam Elementary - Planning
- Hamilton Middle - Construction
- Webster Middle - Construction
- Stagg High - Construction

New Construction Projects

- W. Henry Elementary - Land Purchase & Construction
- Kohl Elementary - Construction
- R. Pittman Elementary - Land Lease & Construction
- M. Hong-Kingston Middle - Construction
- C. Chavez High - Construction

ADJUSTMENTS TO THE 2004-05 BUDGETED REVENUE AND EXPENSE WILL BE REPORTED IN THE FIRST INTERIM REPORT FOR 2004-05.

OTHER RESTRICTED FUNDS

REVENUE		2003-04		2004-05
	CODE	Estimated	Actual	Adopted Budget
REVENUE LIMIT	80xx	\$	-	\$ -
FEDERAL REVENUE	82xx	\$	-	\$ -
STATE REVENUE	83xx	\$	-	\$ -
LOCAL REVENUE	86xx	\$	12,000	\$ 15,000
BOND SALES	89xx	\$	40,900,419	\$ -
TOTAL REVENUE		\$	40,912,419	\$ 15,000
		07/01/03		07/01/04
FUND BALANCE		\$	15,418,419	\$ 41,330,838
TOTAL REVENUE & BEGINNING BALANCE		\$	56,330,838	\$ 41,345,838
EXPENDITURES				
CERTIFICATED SALARIES	1000	\$	-	\$ -
CLASSIFIED SALARIES	2000	\$	-	\$ -
EMPLOYEES BENEFITS	3000	\$	-	\$ -
BOOKS,SUPPLIES,FOOD	4000	\$	-	\$ -
OTHER OPERATING	5000	\$	-	\$ -
CAPITAL OUTLAY	6000	\$	-	\$ -
OTHER OUTGO	7000	\$	15,000,000	\$ 41,345,838
TOTAL EXPENDITURES		\$	15,000,000	\$ 41,345,838
RESERVES				
UNDESIGNATED		\$	41,330,838	\$ -
TOTAL RESERVES		\$	41,330,838	\$ -
TOTAL EXPENDITURES & RESERVES		\$	56,330,838	\$ 41,345,838

OTHER RESTRICTED FUNDS

INSURANCE RESERVE FUND

Program Description

The purpose of this fund is to separate the moneys received for self-insurance activities from other operating funds in the district.

Stockton Unified School District currently self-insures the dental plan offered to employees. All premiums and claims expense are reported in this fund.

ADJUSTMENTS TO THE 2004-05 BUDGETED REVENUE AND EXPENSE WILL BE REPORTED IN THE FIRST INTERIM REPORT FOR 2004-05.

OTHER RESTRICTED FUNDS

REVENUE		2003-04		2004-05	
	CODE	Estimated	Actual	Adopted	Budget
SELF INSURANCE PREMIUMS	86xx	\$	7,817,476	\$	9,917,171
LOCAL REVENUE	86xx	\$	-	\$	-
INTERFUND TRANSFERS IN	89xx	\$	1,033,232	\$	-
TOTAL REVENUE		\$	8,850,708	\$	9,917,171
			07/01/03		07/01/04
FUND BALANCE		\$	454,903	\$	675,586
TOTAL REVENUE & BEGINNING BALANCE		\$	9,305,611	\$	10,592,757

EXPENDITURES

CERTIFICATED SALARIES	1000	\$	-	\$	-
CLASSIFIED SALARIES	2000	\$	85,785	\$	110,000
EMPLOYEES BENEFITS	3000	\$	34,117	\$	50,000
BOOKS,SUPPLIES,FOOD	4000	\$	6,000	\$	6,000
PREMIUMS,CLAIMS	5000	\$	8,504,123	\$	10,426,757
CAPITAL OUTLAY	6000	\$	-	\$	-
OTHER OUTGO	7000	\$	-	\$	-
TOTAL EXPENDITURES		\$	8,630,025	\$	10,592,757

RESERVES

			06/30/04		06/30/05
RESERVES		\$	675,586	\$	-
TOTAL RESERVES		\$	675,586	\$	-
TOTAL EXPENDITURES & RESERVES		\$	9,305,611	\$	10,592,757

Reserves Posted or Pending to Claim Liability Acct.:

Self Insured Dental Reserves	\$	604,521	\$	624,930
Self Insured Workers Comp Reserves	\$	6,029,204	\$	10,940,573
Self Insured Retention (Property/Liability)	\$	725,000	\$	725,000

OTHER RESTRICTED FUNDS

RETIREE BENEFITS FUND

Program Description

The retiree benefit fund is an expendable trust fund that exists to account separately for restricted money from contributions for employee' retiree benefit payments. Money is transferred to the retiree benefit fund from other funds by periodic expense charges for existing and future obligation requirements.

This fund accounts for the costs of district paid retiree benefits. Currently, as part of the baseline budget, the district accumulates funds to pay the benefits for qualifying retirees in the age group of 55-65 and for those retirees over 65; principally those not covered by Medicare.

The district budgets \$30 per active employee to cover the costs of these retiree benefits.

ADJUSTMENTS TO THE 2004-05 BUDGETED REVENUE AND EXPENSE WILL BE REPORTED IN THE FIRST INTERIM REPORT FOR 2004-05 .

OTHER RESTRICTED FUNDS

REVENUE		2003-04		2004-05	
	CODE	Estimated	Actual	Adopted	Budget
SELF INSURANCE PREMIUMS	86xx	\$	-	\$	-
LOCAL REVENUE	86xx	\$	3,446,642	\$	3,596,642
INTERFUND TRANSFERS IN	89xx	\$	-	\$	-
TOTAL REVENUE		\$	3,446,642	\$	3,596,642
		07/01/03		07/01/04	
FUND BALANCE		\$	273,900	\$	273,900
TOTAL REVENUE & BEGINNING BALANCE		\$	3,720,542	\$	3,870,542
EXPENDITURES					
CERTIFICATED SALARIES	1000	\$	-	\$	-
CLASSIFIED SALARIES	2000	\$	-	\$	-
EMPLOYEES BENEFITS	3000	\$	-	\$	-
BOOKS,SUPPLIES,FOOD	4000	\$	-	\$	-
PREMIUMS,CLAIMS	5000	\$	3,446,642	\$	3,596,642
CAPITAL OUTLAY	6000	\$	-	\$	-
OTHER OUTGO	7000	\$	-	\$	-
TOTAL EXPENDITURES		\$	3,446,642	\$	3,596,642
RESERVES		06/30/04		06/30/05	
UNDESIGNATED		\$	273,900	\$	273,900
TOTAL RESERVES		\$	273,900	\$	273,900
TOTAL EXPENDITURES & RESERVES		\$	3,720,542	\$	3,870,542

OTHER RESTRICTED FUNDS

DEBT SERVICE FUND

Program Description

The Debt Service Fund is established to account for the accumulation of resources for and the payment of principal and interest on long-term debt. The district currently has the following long-term debt obligations:

Certificates of Deposit	1997
Qualified Zone Academy Bond (QZAB)	2003
Certificates of Deposit	2003

Balances in this fund represent the district's required reserves for each of the above debts. All deposits are held in other financial agencies until final payments are made on each long-term obligation. Interest earnings are accrued annually and adjusted as necessary in the budget report.

ADJUSTMENTS TO THE 2004-05 BUDGETED REVENUE AND EXPENSE WILL BE REPORTED IN THE FIRST INTERIM REPORT FOR 2004-05 .

OTHER RESTRICTED FUNDS

REVENUE		2003-04		2004-05	
	CODE	Estimated	Actual	Adopted	Budget
REVENUE LIMIT	80xx	\$	-	\$	-
FEDERAL REVENUE	82xx	\$	-	\$	-
STATE REVENUE	83xx	\$	-	\$	-
LOCAL REVENUE	86xx	\$	3,330	\$	-
INTERFUND TRANSFERS IN	89xx	\$	4,930,098	\$	-
TOTAL REVENUE		\$	4,933,428	\$	-
		07/01/03		07/01/04	
FUND BALANCE		\$	1,277,101	\$	4,930,098
TOTAL REVENUE & BEGINNING BALANCE		\$	6,210,529	\$	4,930,098
EXPENDITURES					
CERTIFICATED SALARIES	1000	\$	-	\$	-
CLASSIFIED SALARIES	2000	\$	-	\$	-
EMPLOYEES BENEFITS	3000	\$	-	\$	-
BOOKS,SUPPLIES,FOOD	4000	\$	-	\$	-
OTHER OPERATING	5000	\$	-	\$	-
CAPITAL OUTLAY	6000	\$	-	\$	-
OTHER OUTGO	7000	\$	1,280,431	\$	-
TOTAL EXPENDITURES		\$	1,280,431	\$	-
RESERVES		06/30/04		06/30/05	
UNDESIGNATED		\$	4,930,098	\$	4,930,098
TOTAL RESERVES		\$	4,930,098	\$	4,930,098
TOTAL EXPENDITURES & RESERVES		\$	6,210,529	\$	4,930,098

OTHER RESTRICTED FUNDS

TAX OVERRIDE FUND

Program Description

The tax override fund is used for the repayment of voted indebtedness tax levies (other than bond interest and redemption) that are financed from the ad valorem tax levies. An example is a public school building loan repayment. The County Auditor determines the amount of the payments.

Interest earned on this fund is credited to the general fund.

ADJUSTMENTS TO THE 2004-05 BUDGETED REVENUE AND EXPENSE WILL BE REPORTED IN THE FIRST INTERIM REPORT FOR 2004-05.

OTHER RESTRICTED FUNDS

REVENUE		2003-04		2004-05	
	CODE	Estimated	Actual	Adopted	Budget
LOCAL REVENUE	86xx	\$	13,300	\$	12,000
INTERFUND TRANSFERS IN	89xx	\$	-	\$	-
TOTAL REVENUE		\$	13,300	\$	12,000
			07/01/03		07/01/04
FUND BALANCE		\$	22,699	\$	25,799
TOTAL REVENUE & BEGINNING BALANCE		\$	35,999	\$	37,799
EXPENDITURES					
CERTIFICATED SALARIES	1000	\$	-	\$	-
CLASSIFIED SALARIES	2000	\$	-	\$	-
EMPLOYEES BENEFITS	3000	\$	-	\$	-
BOOKS,SUPPLIES,FOOD	4000	\$	-	\$	-
PREMIUMS,CLAIMS	5000	\$	-	\$	-
CAPITAL OUTLAY	6000	\$	-	\$	-
OTHER OUTGO	7000	\$	10,200	\$	15,000
TOTAL EXPENDITURES		\$	10,200	\$	15,000
RESERVES			06/30/04		06/30/05
UNDESIGNATED		\$	25,799	\$	22,799
TOTAL RESERVES		\$	25,799	\$	22,799
TOTAL EXPENDITURES & RESERVES		\$	35,999	\$	37,799

OTHER RESTRICTED FUNDS

MELLO ROOS FUND

Program Description

The Mello Roos Fund was established by the Board of Education to partially finance new construction and lease or purchase portable classrooms. A fee of \$5.24/sq. ft. is collected on new residential construction within the Capital Facilities District (CFD). At the present time, the fees are used to repay a portion of the annual Certificates of Participation (COPS) payment for the construction of Rio Calaveras and San Joaquin Elementary Schools.

ADJUSTMENTS TO THE 2004-05 BUDGETED REVENUE AND EXPENSE WILL BE REPORTED IN THE FIRST INTERIM REPORT FOR 2004-05.

OTHER RESTRICTED FUNDS

REVENUE		2003-04		2004-05	
	CODE	Estimated	Actual	Adopted	Budget
LOCAL REVENUE	86xx	\$	1,702,671	\$	1,000,000
INTERFUND TRANSFERS IN	89xx	\$	-		
TOTAL REVENUE		\$	1,702,671	\$	1,000,000
			07/01/03		07/01/04
FUND BALANCE		\$	443,192	\$	1,891,142
TOTAL REVENUE & BEGINNING BALANCE		\$	2,145,863	\$	2,891,142
EXPENDITURES					
CERTIFICATED SALARIES	1000	\$	-	\$	-
CLASSIFIED SALARIES	2000	\$	-	\$	-
EMPLOYEES BENEFITS	3000	\$	-	\$	-
BOOKS,SUPPLIES,FOOD	4000	\$	-	\$	-
OTHER OPERATING	5000	\$	-	\$	-
CAPITAL OUTLAY	6000	\$	-	\$	2,500,000
OTHER OUTGO	7000	\$	254,721	\$	254,721
TOTAL EXPENDITURES		\$	254,721	\$	2,754,721
RESERVES					
UNDESIGNATED		\$	1,891,142	\$	136,421
TOTAL RESERVES		\$	1,891,142	\$	136,421
TOTAL EXPENDITURES & RESERVES		\$	2,145,863	\$	2,891,142

This page intentionally left blank

Appendices

Appendix A - Glossary of Selected Terms

ACCOUNT GROUP - A self-balancing group of accounts to account for fixed assets or for the unmatured general long-term debt of a school district.

ACTUAL EXPENSE - Actual expense represents the total cost after the books are closed; no further estimates are required as the year has been completed and all costs are known.

APPROPRIATION - An authorization, granted by the governing board, to make expenditures and to incur obligations for special purposes. An appropriation is usually limited in purpose, amount, and the time period during which it may be expended.

AVERAGE DAILY ATTENDANCE (ADA) - The number of students actually present on each school day throughout the year, divided by the total number of school days in the school year.

CAPITAL OUTLAY - Amounts budgeted for the acquisition of new fixed assets or the replacement of existing fixed assets, including land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, or initial or additional equipment.

CARRYOVER - An amount budgeted but not expended in one fiscal year which is brought forward and rebudgeted in the next fiscal year. An example would be site discretionary funds.

CERTIFICATED EMPLOYEES - Employees who are required by the State to hold teaching credentials, including full-time, part-time, substitute or temporary teachers and most administrators.

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

CLASSIFIED EMPLOYEES - Employees who are not required to hold teaching credentials, such as secretaries, custodians, bus drivers, and some management personnel.

DIRECT PROGRAM COSTS - Program costs are an accumulation of direct costs by objects, (e.g. 1000 Certificated Salaries, 2000 Classified Salaries, etc.). for activities which are for the implementation of a common goal. For example, all costs related to implementing a transportation program would be accumulated by salaries, benefits and supplies - the sum of these objects of expense would comprise the direct costs of the transportation program.

ENCROACHMENT - The expenditure of a school district's general purpose funds for special purpose programs, such as Special Education, Special Projects and Transportation.

EXPENDITURES - The costs of goods delivered or services rendered, whether paid or unpaid, including expense, provision for debt retirement not reported as a liability of the fund from which retired, and capital outlay.

FUNCTION - Describes activities or services performed to accomplish one or more objectives in the goal field.

FUND - A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related assets, liabilities, equities and changes therein. These accounts are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

GOAL - Accumulates costs by instructional goals and objectives of a school district.

INCOME - A term used in accounting for a proprietary fund type to represent the excess of revenues earned over the expenses incurred in carrying on the fund's operations. The term income should not be used in lieu of revenue in governmental-type funds.

OBJECT - An object of expense represents the accumulation of costs for a similar article or similar use. For example, all salaries paid to employees that hold a valid teaching, administrator or special credential issued by the Teachers Credentials Commission are charged to object of expense 1000, Certificated Salaries. The objects, standardized in the California Schools Accounting Manual, are:

- 1000 - Certificated Salaries
- 2000 - Classified Salaries
- 3000 - Employee Benefits
- 4000 - Books and Supplies
- 5000 - Services and Contracts
- 6000 - Capital Outlay
- 7000 - Other Outgo

QUASI-RESTRICTED - Programs that receive restricted funds (see next page) and also require funding from the General Fund. This encroachment of General Fund moneys may be by legal requirement, donor requirement or by program cost overages.

RESOURCE - Tracks those activities that are funded with revenues that have special accounting or reporting requirements or that are legally restricted.

RESTRICTED FUNDS - Moneys whose use is restricted by legal requirements or by the donor to specific purposes. There may be activities, other than legal, that are restricted by bargaining unit contracts or by specific laws. All of these restrictions require an appropriation to finance the specific activity.

REVENUES - The increases in fund financial resources other than from interfund transfers or debt issue proceeds. Revenues are the primary financial resource of a fund. Revenues are recognized when assets are increased without increasing liabilities or incurring an expenditure reimbursement.

REVISED BUDGET - The revised budget represents all Board approved changes to the originally adopted budget. These revisions increase and/or decrease objects and programs. The appropriations for these changes come from other programs or from the district's Designated for Economic Uncertainties account.

STANDARDIZED ACCOUNT CODE STRUCTURE (SACS) - Developed by the State of California for use by school districts and county offices of education. SACS improves financial data collection, reporting and transmission by establishing a uniform chart of accounts statewide which complies with Generally Accepted Accounting Principles (GAAP) and meets federal compliance guidelines. The information provided by use of the SACS coding allows for complete information that can be used by administrators, parents, board members, legislators and others interested in school finance. The account code breakdown is as follows:

Fund/Account Group	2 digits
Resource	4 digits
Project Year	1 digit
Goal	4 digits
Function/Activity	4 digits
Object	4 digits
School (use is optional)	3 digits

SALARY LAPSE - Salary lapse represents the amount of salaries budgeted in a fiscal year that can reasonably be expected not to be expended. An example is a new position that is budgeted for the entire year, but not actually filled until sometime during the year. The amount of salary from the start of the year to the point that the position is actually filled is the salary lapse.

UNRESTRICTED - Unrestricted funds represent those moneys a district receives that are not legally designated for a specific use. They are general in nature and can be used for any educational purpose designated by the Board.

Appendix B - Staffing Ratios

Pupil to Teacher Staffing Ratios		
Grade	Ratio	Notes
Kindergarten	20:1	In all schools, class size has been reduced to 20:1 for the full instructional day. While a provision in the law allows for a one-half class size program, the district does not operate any such classes.
Grades 1 - 3	20:1	In all schools, class size has been reduced to 20:1 for the full instructional day.
Grades 4 - 6	32:1	The district will maintain class size levels to adhere to Education Code and contractual agreements.
4th Grade Federal Class Size Reduction	20:1	Fourth grade classes at each elementary school will be reduced each year to below the average of all fourth grade classes at that school during the previous year with the intent of reducing classes to a ratio of 20:1 at some future date.
Grades 7 - 8	26.5:1	One Opportunity Class position per site, along with district-added class size reduction positions, reduce actual staffing to a goal of 25:1.
Grades 9 - 12	28:1	Two additional positions per site for Work Experience and Opportunity Class.
Continuation Cluster	25:1	Three additional positions are provided per site for Work Experience, Permit and On-Site Suspension.
Community Day School	15:1	The Community Day School operates with a focus on dealing with the needs of students that have been expelled, have been referred as a part of probation, or have been referred by a school attendance review board.

Assistant Principal Staffing Ratio		
Grade	Enrollment (Includes Preschool)	Positions
Grades K - 6	Less than 700	None
Grades K - 6	700 to 1,099	1
Grades K - 6	1,100 or greater	2
Stockton Skills Magnet (K - 8)	N/A	1
Grades 7 - 8	Less than 1,000	1
Grades 7 - 8	1,000 or greater	2
Grades 9 - 12 Comprehensive High	Any Number	4
Alternative	N/A	N/A
Adult	Any Number	1
Note: An Administrator may be assigned on a temporary basis for special circumstances such as safety or school climate.		

Counselor Staffing Ratio		
Grade	Position Description	Ratio
Middle School	Guidance Chairperson	200:1
Middle School	Counselor (after staffing chairperson)	450:1
High School	Guidance Chairperson	180:1
High School	Counselor (after staffing chairperson)	385:1
Alternative High School	Counselor	400:1

Clerical Staffing Ratio	
Enrollment	Hours Per Day of Regular Secretarial and Clerical
400 or Less	12 (1 Eight-Hour Secretary + 1 Four-Hour Clerk)
401 to 500	14
501 to 600	15
601 to 700	16
701 to 800	17
801 to 900	18
901 to 1,000	19
1,001 or more	20

Multi-Track Year-Round schools are allocated an additional 7.0 hour clerical position.

Cafeteria staffing is determined by Food Services based on the program at the school and student population.

Elementary School Teacher Staffing

Site	K - 3	Gr. 4 - 6	Title II A	TIIG	Total FTE
Adams	17.00	10.00	-	-	27.00
August	20.00	8.00	-	-	28.00
Bush	14.00	8.00	-	-	22.00
Cleveland	24.00	10.00	2.00	-	36.00
El Dorado	31.00	12.00	2.00	-	45.00
Elmwood	27.00	12.00	-	-	39.00
Fillmore	26.00	10.00	2.00	-	38.00
Garfield	8.00	4.00	1.00	1.00	14.00
Grant	13.00	-	-	-	13.00
Grunsky	24.00	9.00	2.00	-	35.00
Harrison	17.50	7.50	-	-	25.00
Hazelton	20.50	12.50	-	3.00	36.00
Hoover	20.00	9.00	1.00	-	30.00
Huerta	12.00	6.00	-	-	18.00
Kennedy	21.00	10.00	-	-	31.00
King	28.50	13.50	3.00	-	45.00
Kohl	5.00	3.00	-	1.00	9.00
Madison	24.00	11.00	-	-	35.00
McKinley	18.00	14.00	3.00	-	35.00
Monroe	16.00	8.00	1.00	1.00	26.00
Montezuma	29.00	14.00	3.00	-	46.00
Nightingale	13.00	5.00	1.00	-	19.00
Pulliam	19.00	9.00	-	-	28.00
Rio Calaveras	22.00	11.00	-	-	33.00
Roosevelt	20.00	9.00	1.00	-	30.00
San Joaquin	31.00	14.00	-	-	45.00
Stockton Skills	24.00	12.00	-	-	36.00
Taft	15.00	7.00	4.00	-	26.00
Taylor	18.00	8.00	2.00	-	28.00
Tyler	20.00	9.00	1.00	-	30.00
Valenzuela	8.00	3.00	-	-	11.00
Van Buren	16.00	6.00	1.00	1.00	24.00
Victory	24.00	9.00	1.00	-	34.00
Washington	7.00	3.00	-	-	10.00
Wilson	12.00	5.00	-	-	17.00
Total Elementary	664.50	301.50	31.00	7.00	1,004.00

Middle School Teacher Staffing

Site	Formula Gr. 7 - 8	Over Formula	Opportunity	Total FTE	Addl. Staff Resource
Fremont	51.40	-	1.00	52.40	3.00
Hamilton	55.00	-	1.00	56.00	3.00
Marshall	51.00	-	1.00	52.00	3.00
Webster	49.00	-	1.00	50.00	3.00
Stockton Skills Middle	9.00	-	-	9.00	-
Rio Calaveras Middle	9.00	1.00	-	10.00	-
Total Middle School Teachers	224.40	1.00	4.00	229.40	12.00

High School Teacher Staffing

Site	Formula Gr. 9 - 12	Other Over/Formula	Work Exper./ Opportunity	Total FTE	Addl. Staff Resource
Edison	93.00	-	2.00	95.00	4.00
Franklin	105.50	0.50	2.00	108.00	4.00
Stagg	101.80	-	2.00	103.80	4.00
Weber Institute	16.00	2.00	1.00	19.00	-
Model Alternative	21.50	2.00	-	23.50	-
Total High School Teachers	337.80	4.50	7.00	349.30	12.00

Appendix C - Regular School Site Allocations

The regular school site allocations are determined using several different bases. The regular instructional allocation is made to schools on the basis of estimated enrollment. This is adjusted for the CBEDS enrollment in mid-October. All district instructional allotments are computed in this manner.

Allotment	Gr. K - 6	Gr. 7 - 8	Gr. 9 - 12	Purpose of Allocation
Regular Instructional	\$15.85 per pupil	\$19.34 per pupil	\$23.93 per pupil	Allocation is made for discretionary instructional program purposes.
Special	\$380.00 per site	\$380.00 per site	\$380.00 per site	Allocation is for school discretionary purposes.
Journalism	--	--	\$15,000.00	Special allocation to supplement this program.
Industrial Arts/Home Econ.	--	--	\$5,000.00	Special allocation to supplement this program.
Senior Projects	--	--	\$5,000.00	Special allocation to supplement this program.
Fine & Performing Arts	\$.47 per pupil	\$2.17 per pupil	\$5.77 per pupil	Special allocation to supplement this program.
Data Processing	\$1.00 per pupil	\$2,400.00 per site (\$1,800.00 for Rio Calaveras and Stockton Skills 7th & 8th grades)	\$4,800.00 per site (\$2,000.00 for small secondary schools)	Allocation is for the purchase of school site data processing supplies
Office	\$2.94 per pupil	\$3.67 per pupil	\$4.40 per pupil	Allocation is for the purchase of school office supplies.
Elementary Extra Clerical Hours	Traditional - \$4,700.00 YRE - \$5,700.00			
Noon Duty Supervision	Enrollment X \$18.31	---	---	Allocation provides funding for playground supervision of students during the lunch period.
A.M. Supervision	Regular Enrollment X \$1.268	---	---	Allocation is for before school supervision.
Athletics	---	---	\$75,000.00 per site	High School allocation to supplement the athletics program.

Note: Any allocated funds remaining at the end of the fiscal year may be carried over to the following year.

Appendix D - Enrollment and Average Daily Attendance

The major task early in the budgeting process is the preparation of enrollment and Average Daily Attendance (ADA) projections. These enrollment projections, as of the end of the second school month, are used throughout the budget for assigning staff (FTE) and instructional and other allotments. The second month enrollment is also used to estimate Average Daily Attendance (ADA) as of the second period attendance report (P-2), which ends in late March or in early April. This requires the enrollment projection to be made over a year in advance, and the ADA projection to be made a year and a half in the future.

Our ability to predict enrollments and ADA as accurately as we want is becoming increasingly difficult. Established techniques or those that have worked well in the past may not be completely valid. Some of these methods include the cohort projection and/or grade level progression techniques, birth rate data, in/out migration statistics, residential building activity and factors unique to S.U.S.D. No one method can be used exclusively; rather, it is a combination of various factors along with a best "guess" that is applied to arrive at enrollments for the beginning of the school year. Once this estimate is completed, a determination of when enrollments will "peak", begin to decline, then possibly begin to increase again must be made and at what rate. These are some of the unique factors that go into an enrollment estimate; it is a complex process for Stockton Unified School District.

Once these estimates are completed, ADA must be estimated. Until FY-1999, ADA was calculated as being equal to enrollment less unexcused absences. Beginning with FY-1999, ADA is calculated based on actual attendance. Excused absences are no longer counted as part of ADA. We have four years of historical data on how and to what extent the ADA calculation is affected by the elimination of excused absences. The Second Period (P-2) Attendance report for FY-2004 is the sixth report omitting excused absences in making the ADA determination.

It is critical that the initial estimates of enrollment be projected accurately. A modified average of attendance factor is applied to projected enrollments at the end of the second school month (October) to arrive at our estimated ADA for the Second Period Attendance Report (P-2), which ends in late March or early April. As noted above, this estimate is made approximately one and one half years in advance by applying certain factors to the second month enrollment.

The various schedules used to arrive at the projections for the budget are included as part of this Appendix. These schedules are:

Schedule I - The purpose of this schedule is to show the projected conversion of second month enrollment for the current year 2003-2004 (FY-2004) to P-2 ADA.

Schedule II - This schedule shows the enrollment history from FY-1994 through FY-2004. The percentage change and change in number of enrolled students is also shown. This schedule, using kindergarten (K) as an illustration, shows that K enrollment has shown fluctuation over the years, with a slight growth trend over the eleven-year period.

While the K enrollments are somewhat stable, the enrollment at the other grade levels continue to increase. As an example, the enrollment at Grades 1-6 is 9% higher at the end of the second month for fiscal year 2004 than for fiscal year 1994. For Grades 7-8, the increase is 23% over the same period. For Grades 9-12, the increase is 32%.

Schedule III - A breakdown of the enrollment by site and by grade level at the end of the second school month for FY-2004.

Schedule IV – A graphic representation of district-wide enrollment at the end of the second school month for the fiscal years FY-1991 – FY-2004. The graph shows a yearly growth for each year since FY-1996.

Schedule I - Conversion of 2003 - 2004 Enrollment as of the End of the Second School Month to P-2 ADA

One of the key factors in estimating the revenue limit is the district's Average Daily Attendance (ADA) at the end of the second (P-2) reporting period. The chart that follows displays the conversion of enrollment at the end of the second school month to P-2 ADA for the year 2003 - 2004.

Grade	FY-2004 Second Month Enrollment	Conversion Factor	FY-2004 P-2 ADA
Kindergarten	3,117	0.91356	2,847.57
Grades 1 - 3	9,940	0.94056	9,349.17
Grades 4 - 6	9,546	0.93440	8,919.78
Grades 7 - 8	6,035	0.89649	5,410.34
Grades 9 - 12	8,984	0.84566	7,597.37
Alternative Schools	533	0.81732	435.63
Community Day School	104	1.03846	108.00
Special Education	1,207	0.85930	1,037.17
Subtotal	39,466		35,705.03
Opportunity Classes			137.15
Home and Hospital			21.80
Extended Year			53.97
Non-Public Schools			81.76
Total	39,466		35,999.71

Schedule II - Enrollment History

Grade	FY-1994	FY-1995	FY-1996	FY-1997	FY-1998	FY-1999	FY-2000	FY-2001	FY-2002	FY-2003	FY-2004
-------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------	---------

Enrollment

K	3,077	3,013	3,186	3,199	3,117	3,079	3,099	3,180	3,175	3,153	3,117
Gr. 1 - 6	17,833	17,788	17,763	17,851	18,105	18,249	18,605	19,162	19,907	19,583	19,486
Gr. 7 - 8	4,896	4,917	4,991	5,040	5,194	5,221	5,392	5,348	5,632	5,883	6,035
Gr. 9 - 12	6,818	6,624	7,261	7,429	7,682	7,835	7,955	8,027	8,515	8,707	8,984
Alternative Schs.	659	528	436	418	408	428	487	654	615	669	637
Special Education	1,035	1,005	984	1,050	1,061	1,147	1,181	1,186	1,268	1,317	1,207
Total	34,318	33,875	34,621	34,987	35,567	35,959	36,719	37,557	39,112	39,312	39,466

Student Change Between Years

K		(64)	173	13	(82)	(38)	20	81	(5)	(22)	(36)
Gr. 1 - 6		(45)	(25)	88	254	144	356	557	745	(324)	(97)
Gr. 7 - 8		21	74	49	154	27	171	(44)	284	251	152
Gr. 9 - 12		(194)	637	168	253	153	120	72	488	192	277
Alternative Schs.		(131)	(92)	(18)	(10)	20	59	167	(39)	54	(32)
Special Education		(30)	(21)	66	11	86	34	5	82	49	(110)
Total		(443)	746	366	580	392	760	838	1,555	200	154

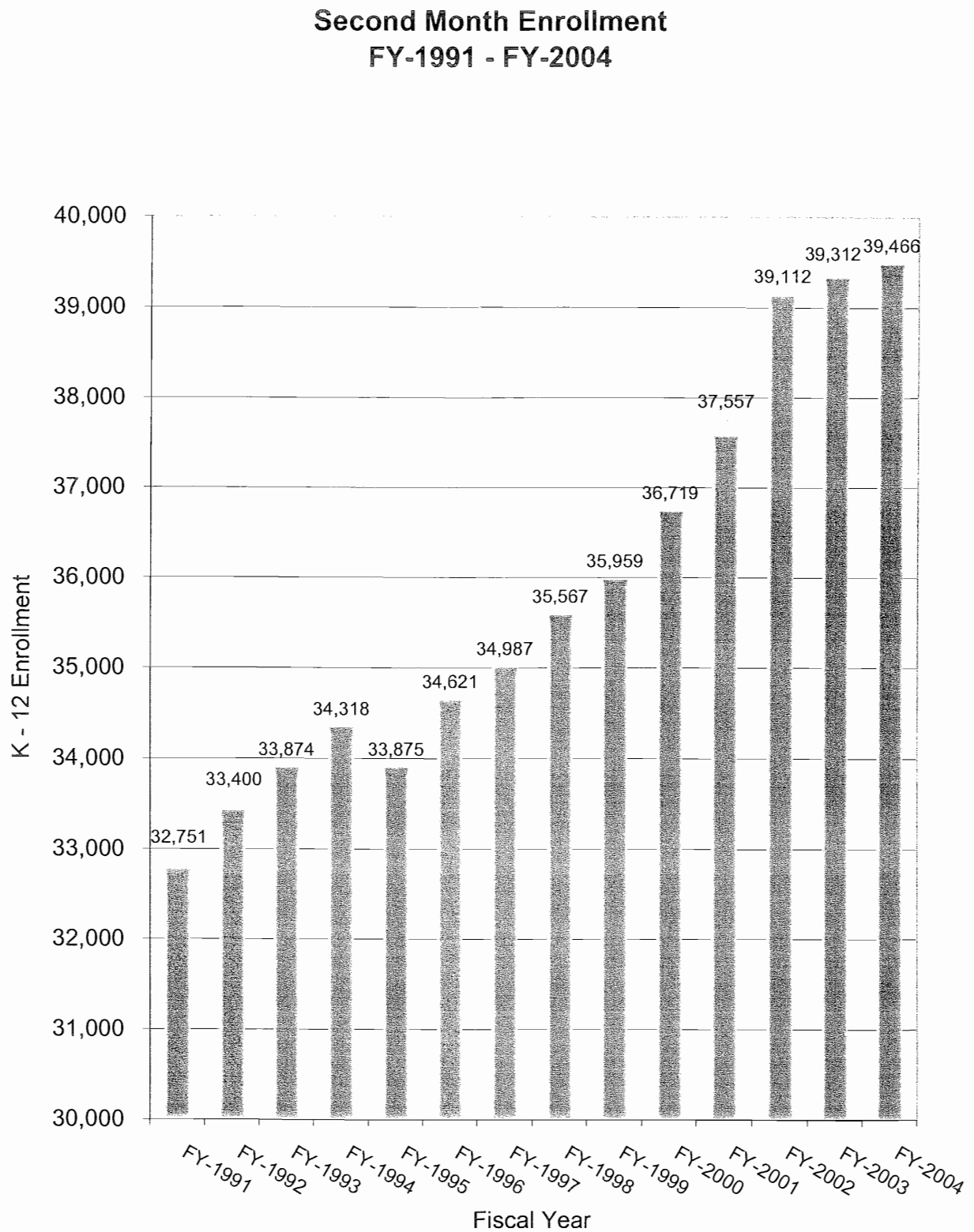
Percentage Change Between Years

K		(2.08)	5.74	0.41	(2.56)	(1.22)	0.65	2.61	(0.16)	(0.69)	(1.14)
Gr. 1 - 6		(0.25)	(0.14)	0.50	1.42	0.80	1.95	2.99	3.89	(1.63)	(0.50)
Gr. 7 - 8		0.43	1.50	0.98	3.06	0.52	3.28	(0.82)	5.31	4.46	2.58
Gr. 9 - 12		(2.85)	9.62	2.31	3.41	1.99	1.53	0.91	6.08	2.25	3.18
Alternative Schs.		(19.88)	(17.42)	(4.13)	(2.39)	4.90	13.79	34.29	(5.96)	8.78	(4.78)
Special Education		(2.90)	(2.09)	6.71	1.05	8.11	2.96	0.42	6.91	3.86	(8.35)
District-Wide		(1.29)	2.20	1.06	1.66	1.10	2.11	2.28	4.14	0.51	0.39

Schedule III - FY-2004 Second Month Enrollment by Site and Grade Level

Site	K	Gr. 1 - 6	Gr. 7 - 8	Gr. 9 - 12	Spec. Ed.	Totals
Adams	80	576			10	666
August	95	555			19	669
Bush	80	383			12	475
Cleveland	120	656			15	791
El Dorado	136	854			23	1,013
Elmwood	120	799			9	928
Fillmore	109	701			24	834
Garfield	39	238			9	286
Grant	60	204				264
Grunsky	120	638				758
Harrison	82	514			43	639
Hazelton	92	688			20	800
Hoover	72	609			55	736
Huerta	62	378			8	448
Kennedy	103	614			34	751
King	141	866				1,007
Kohl	20	159				179
Madison	118	717			18	853
McKinley	84	708			24	816
Monroe	73	482				555
Montezuma	134	863			10	1,007
Nightingale	50	371			12	433
Pulliam	91	562			29	682
Rio Calaveras	100	664	238		1	1,003
Roosevelt	100	603			10	713
San Joaquin	159	886			5	1,050
Stockton Skills	120	732	224			1,076
Taft	75	403			12	490
Taylor	80	559			5	644
Tyler	94	580			38	712
Urbani		117	100			217
Valenzuela	40	189				229
Van Buren	79	425			6	510
Victory	93	670			11	774
Washington	36	188				224
Wilson	60	335				395
Fremont			1,359		57	1,416
Hamilton			1,460		42	1,502
Marshall			1,349		48	1,397
Webster			1,305		70	1,375
Edison				2,616	100	2,716
Franklin				2,948	128	3,076
Stagg				2,833	138	2,971
Weber Institute				402	50	452
Model Alternative				533		533
Community Day		6	28	70		104
Inst. For Bus, Law & Mgt.				185		185
Walton					85	85
Sat. Center/Home Instruct.					27	27
Totals	3,117	19,492	6,063	9,587	1,207	39,466

Schedule IV - District-Wide Second Month Enrollment



"What sculpture is to a block of marble, education is to a human soul."
- Joseph Addison