Stockton Unified School District

Since 1852

Stockton Unified School District

Proposed Budget

2006-2007

Includes All Funds

Carl Toliver
Interim Superintendent

Dr. Jack McLaughlin
Superintendent Elect

STOCKTON UNIFIED SCHOOL DISTRICT

FISCAL YEAR 2006-2007 BUDGET

PROPOSED BUDGET

June 27, 2006

Board of Education

Anthony R. Silva, President, Area 3

Venice Holladay, Vice President, Area 5

Edward R. Garcia, Area 1

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Sarah Bowden, Area 4

Katrina L. Rios, Area 6

Dr. Glen A. Dolberg, Area 7

Administration

Carl Toliver, Interim Superintendent

Dr. Jack Mc Laughlin, Superintendent Elect

Dr. Manuel Isquierdo, Deputy Superintendent

Allyn Bulzomi, Assistant Superintendent, Human Resources

Wayne Martin, Executive Director, Business Services

Art Hand, Executive Director, Support Services

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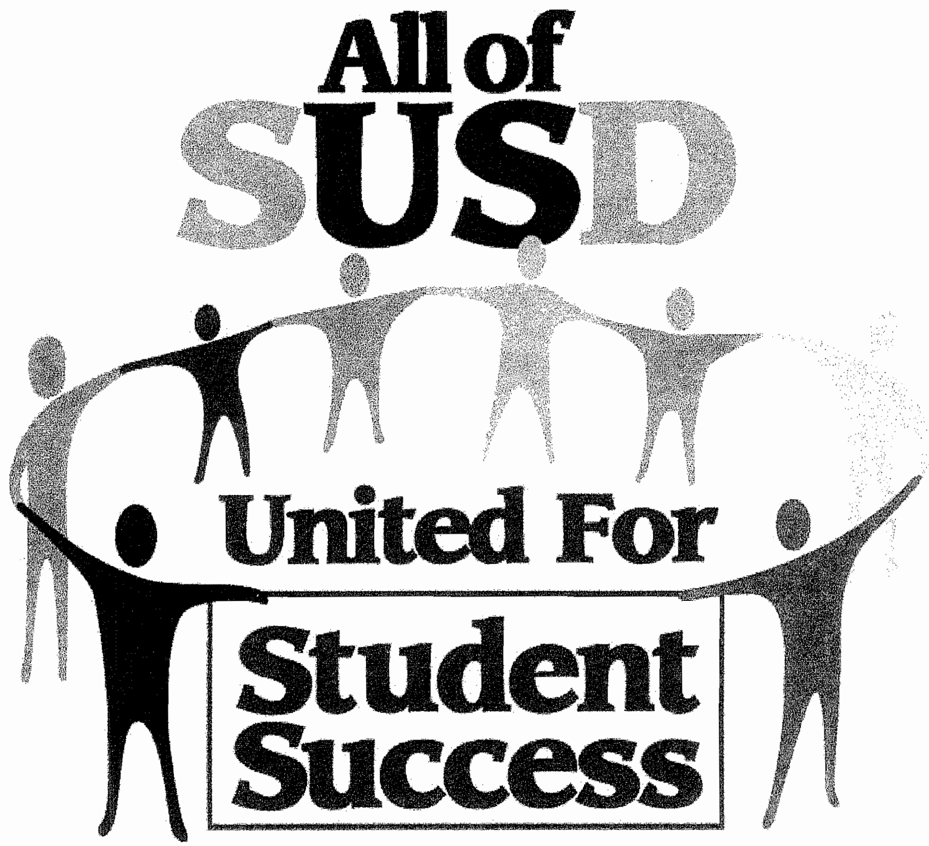
Budget Overview
Section I

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.



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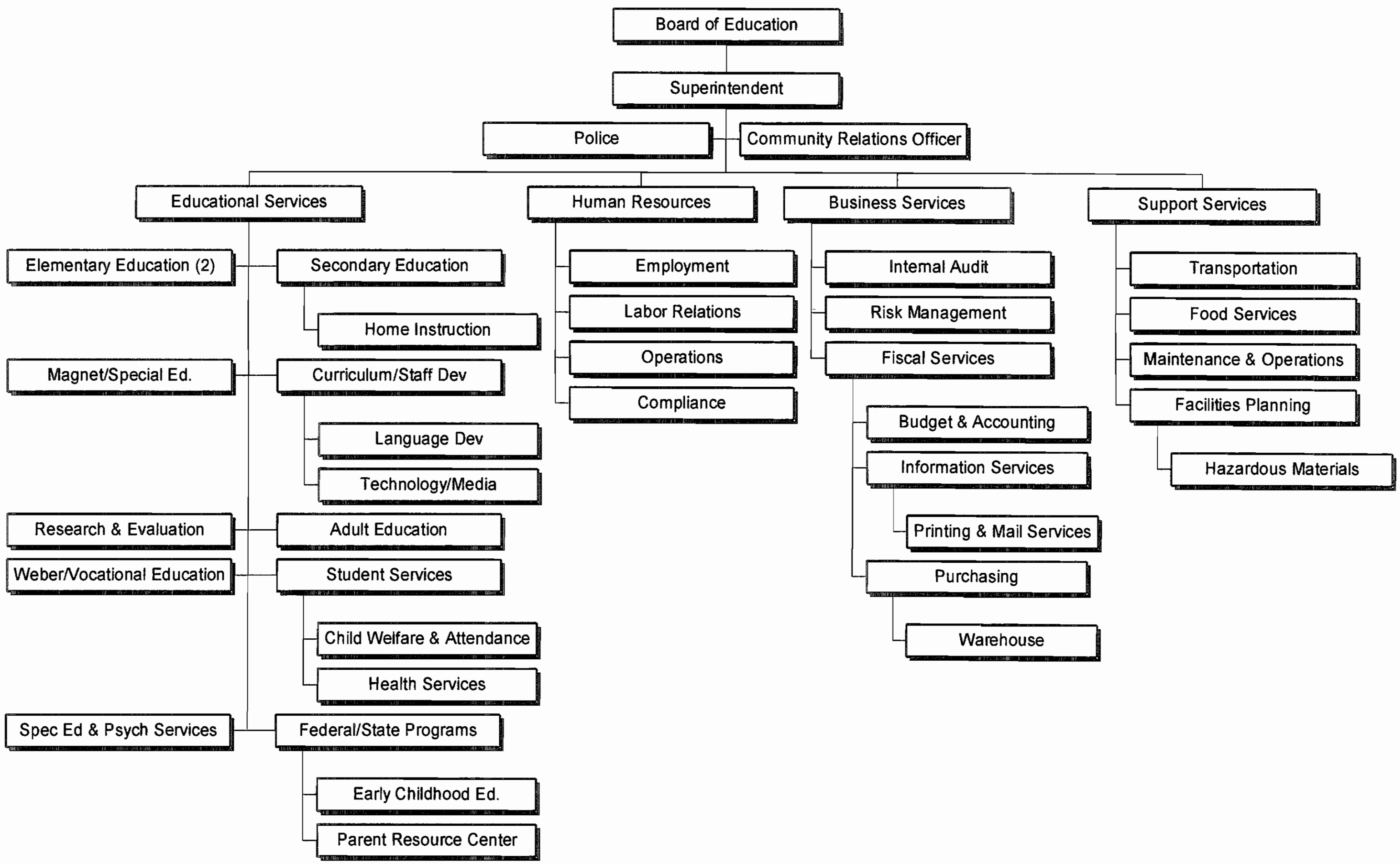
Stockton Unified School District
Organization Chart
Fiscal Year 2005-06



BUDGET CALENDAR – 2006-07

Due Date	Action	Legal Reference
December 2005/January 2006	Staffing Reports provided to Human Resources	
December, 2005	Prepare initial enrollment projections.	
December, 2005	Preliminary teacher staffing review for FY-2006 Budget with Human Resources.	
January 13, 2006	Governor's Budget Briefing – Sacramento.	
January 24, 2006	Board Briefing on Governor's Budget.	
February, 2006	Enrollment-staffing projections provided to Superintendent for review.	
February, 2006	Discussion of Budget Process at Board Resource & Infrastructure Committee Meeting.	
May 18, 2006	Governor's May Revise Budget information presented at Board Resource & Infrastructure Meeting.	
May 23, 2006	"May Revise" Briefing presented to the Board of Education.	
June, 2006	Budget Study Sessions, as necessary.	
June 13, 2006	FY-2006-07 Budget Development Status Report presented to the Board of Education.	
June 13, 2006	Third Interim Financial Report presented to the Board of Education.	
June 20, 2006	Discussion of Preliminary Budget at Board Resource & Infrastructure Committee Meeting (full Board attendance).	
June 27, 2006	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)

Due Date	Action	Legal Reference
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
On or before August 15, 2006	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, 2006	If the district's budget is disapproved, the Board will review the county's recommendations at a regular meeting.	42127
No later than October 7, 2006	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, 2006	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-2006-07

Revenue

- The proposed budget has been developed based upon the January proposals in the Governor's state budget and the May Revise. This consists of a 5.92% Cost of Living Adjustment (COLA) for both the revenue limit and state program revenues.
- Unrestricted lottery revenue has been budgeted at $125 per unit of ADA. The restricted lottery allocation has been budgeted at $26 per ADA.
- Local revenue, including estimated interest income, has been included in the budget.
- Revenue from mandated costs have not been included as part of this budget.

Expenditures

- Staffing ratios have been used in computing required school site personnel.
- Step and Column movement on the salary schedule has been included in the budget.
- A 2005-06 retro salary adjustment for the STA and CSEA bargaining units has been included in this budget. No salary adjustment for 2006-07 has been included in the budget for any district bargaining unit.
- Retiree benefits are budgeted and reflect known rate increases. Estimated increases in district contributions to early retiree benefits have also been included in the budget.
- Costs associated with the district's K-8 Reconfiguration Plan are included as part of the budget.
- Start-up costs for Maxine Hong-Kingston, Wilhelmina Henry, and Richard Pittman Elementary Schools, and the three middle schools split as part of the K-8 reconfiguration plan are included in the budget.

- Projected utility rate increases have been included as part of this budget.

- An additional grade has been included in accordance with the planned expansion to three grades at Cesar Chavez High School.

- 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 2006.

- 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, and 3) Required Restricted Maintenance – 3%.

SUMMARY OF FINANCIAL ACTIVITY

Description	FY-2005-06 Estimated Unaudited Actuals				FY-2006-07 Proposed Budget			
	Unrestricted	Quasi Restricted	Restricted	Total	Unrestricted	Quasi Restricted	Restricted	Total
Revenue Limit	181,591,037	5,425,217	1,015,813	188,032,067	193,430,879	6,041,655	953,144	200,425,678
Federal Revenues	303,486	-	36,771,160	37,074,646	-	-	33,531,037	33,531,037
State Revenues	16,846,169	22,499,018	24,226,456	63,571,643	17,030,407	23,500,900	24,254,477	64,785,784
Local Revenues	4,344,594	17,549	3,382,383	7,744,526	1,974,051	-	6,340,282	8,314,333
Interfund Transfers	130,675	-	1,647	132,322	-	-	-	-
Contributions to Restricted	(17,876,366)	17,876,366	-	-	(18,421,716)	18,421,716	-	-
Total Revenue	185,339,595	45,818,150	65,397,459	296,555,204	194,013,621	47,964,271	65,078,940	307,056,832
Certificated Salaries	105,413,862	17,334,116	22,880,656	145,628,634	105,235,112	17,687,825	22,386,522	145,309,459
Classified Salaries	24,005,856	8,231,951	11,780,244	44,018,051	24,273,656	9,933,391	11,856,094	46,063,141
Employee Benefits	37,400,000	8,139,427	10,931,572	56,470,999	37,317,560	8,883,147	10,935,485	57,136,192
Books and Supplies	2,363,010	2,266,958	15,825,782	20,455,750	3,808,442	2,426,280	12,096,278	18,331,000
Services and Contracts	10,915,691	6,483,396	10,580,025	27,979,112	11,609,184	7,505,457	5,390,126	24,504,767
Capital Outlay	174,313	75,705	633,130	883,148	41,973	142,137	13,000	197,110
Other Outgo	765,241	56,930	-	822,171	1,132,373	35,000	-	1,167,373
Indirect Costs	(4,113,812)	1,276,712	2,212,101	(624,999)	(3,269,899)	325,073	2,401,435	(543,391)
Charter Tax and Debt Service	541,166	439,717	29,751	1,010,634	541,167	524,144	-	1,065,311
Transfers Out and Tuition	191,909	1,013,000	-	1,204,909	258,676	1,013,000	-	1,271,676
Total Expenditures	177,657,236	45,317,912	74,873,261	297,848,409	180,948,244	48,475,454	65,078,940	294,502,638
Revenues over Expenditures	7,682,359	500,238	(9,475,802)	(1,293,205)	13,065,377	(511,183)	-	12,554,194
Computation of Net Ending Balance:								
Beginning Balance	7,526,853	10,945	9,475,802	17,013,600	15,209,212	511,183	-	15,720,395
Excess of Revenue/Expenditures	7,682,359	500,238	(9,475,802)	(1,293,205)	13,065,377	(511,183)	-	12,554,194
Net Projected Ending Balance	15,209,212	511,183	-	15,720,395	28,274,589	-	-	28,274,589
Components of Net Ending Balance:								
Restricted Amounts:								
Inventory, Revolving Cash, Prepaid Exp.	1,270,000	-	-	1,270,000	1,270,000	-	-	1,270,000
Economic Uncertainty - 2% Minimum	5,956,968	-	-	5,956,968	5,890,053	-	-	5,890,053
Fiscal Year 05/06 Salary Adjustment	3,899,556	-	-	3,899,556	3,899,556	-	-	3,899,556
Fiscal Year 05/06 Ongoing Commitment	-	-	-	-	3,899,556	-	-	3,899,556
Quasi-Restricted Ending Balance		511,183	-	511,183	-	-	-	-
Undesignated	4,082,688	-	-	4,082,688	13,315,424	-	-	13,315,424
Net Ending Balance	15,209,212	511,183	-	15,720,395	28,274,589	-	-	28,274,589

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-2006 are estimates of balances as of June 30, 2006. These estimates will be adjusted to the actual balances following the closing of all financial activities and the final closing of the 2005-06 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.

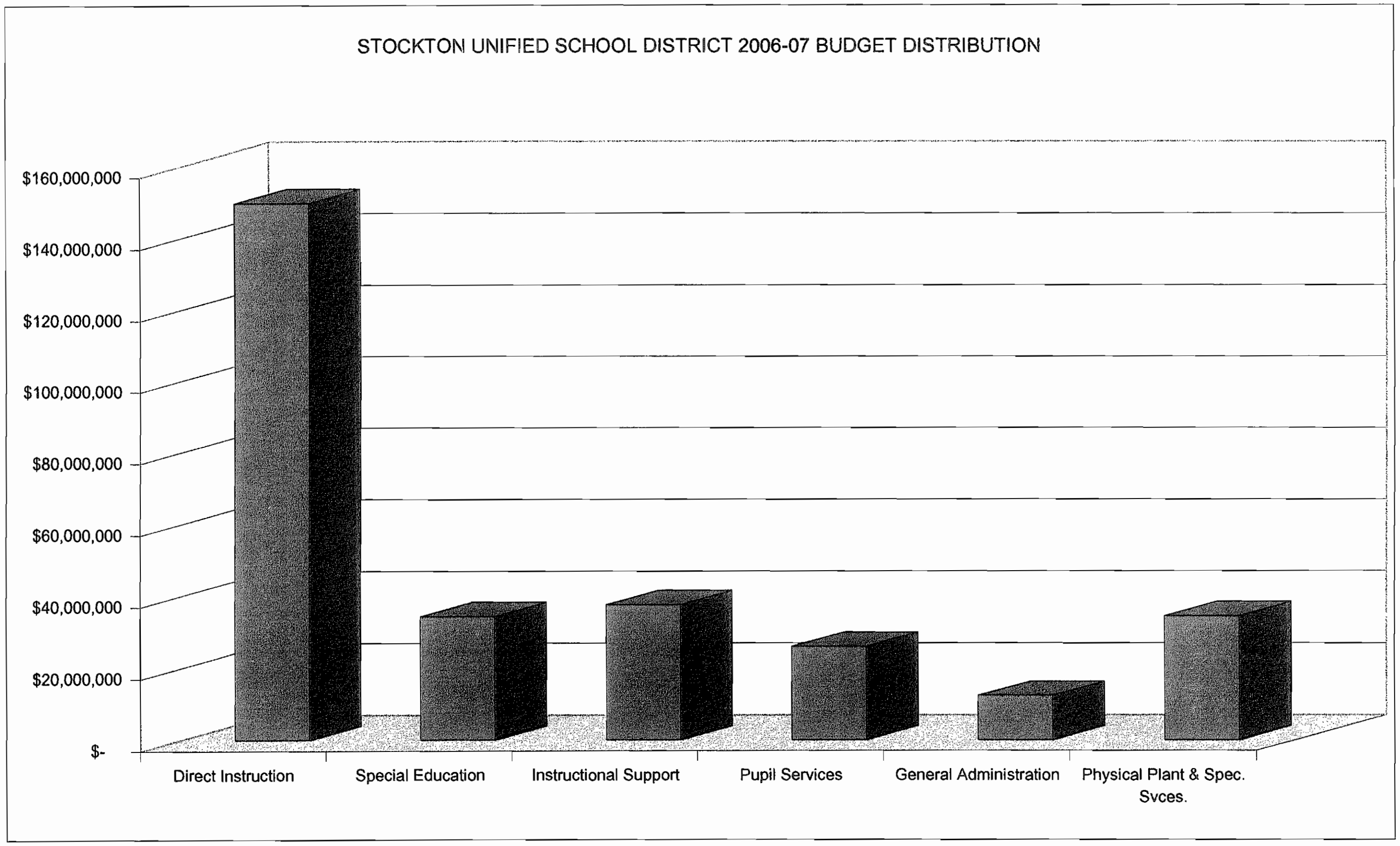
Tier 2 includes initiatives that constitute improvements of a comprehensive nature. They are distinguished from Tier 3 by their broader impact on district operations and a greater degree of import to policy makers.

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 2006-07

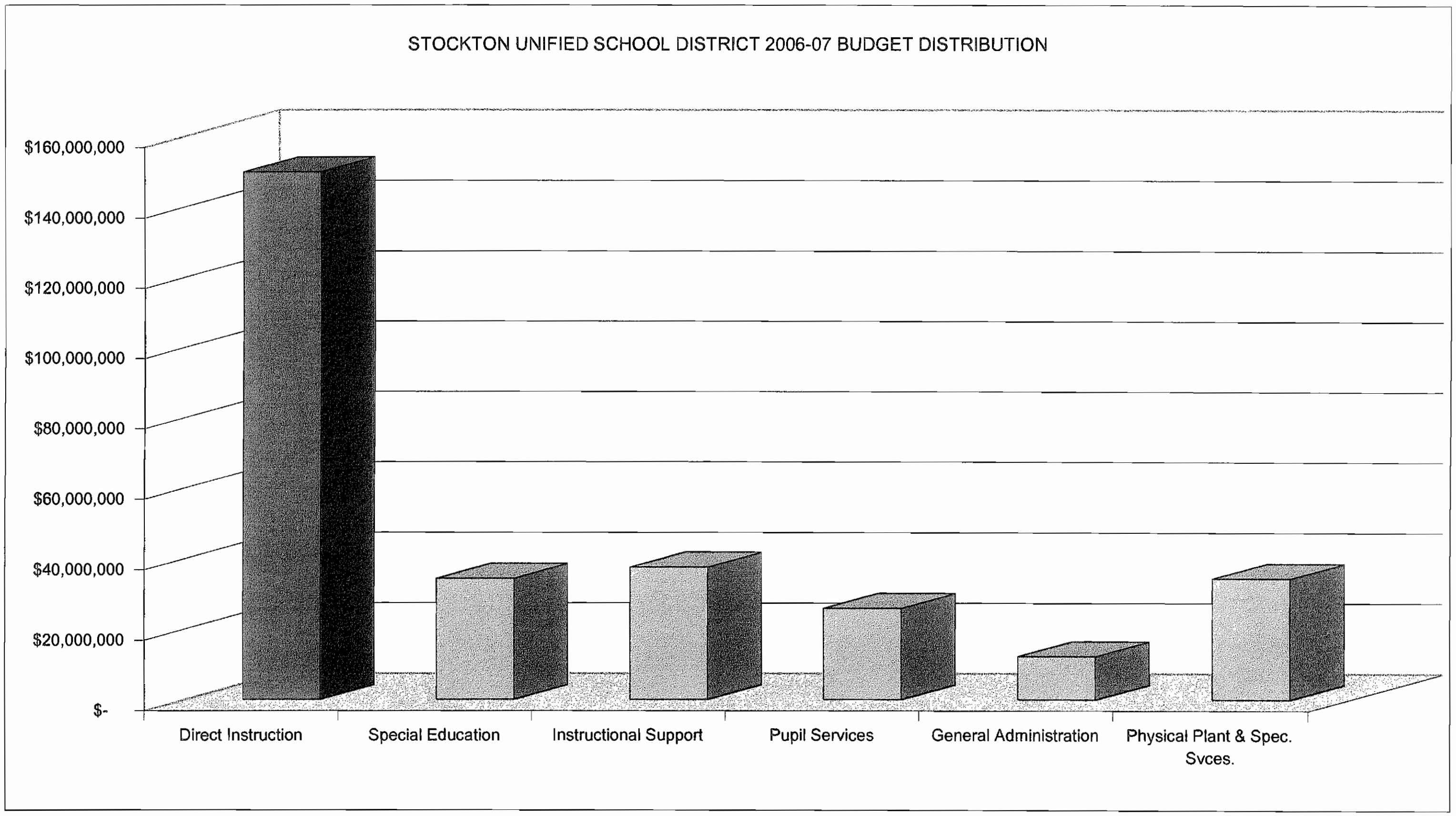
	2005-06 Second Period Interim Budget	2005-06 FTE	2006-07 Proposed Budget	2006-07 FTE	Variance Amount	Variance FTE
Direct Instruction	$ 180,406,429	1,834.61	$ 149,858,971	1,791.27	$ (30,547,458)	(43.34)
Special Education	$ 34,069,286	465.19	$ 34,361,349	465.19	$ 292,063	-
Instructional Support	$ 44,820,059	481.77	$ 37,616,120	459.90	$ (7,203,939)	(21.87)
Pupil Services	$ 28,892,680	303.89	$ 25,949,785	288.64	$ (2,942,895)	(15.25)
General Administration	$ 12,771,055	124.00	$ 12,302,396	119.00	$ (468,659)	(5.00)
Physical Plant & Special Services	$ 33,194,239	349.25	$ 34,414,017	351.75	$ 1,219,778	2.50
Total Budget	**$ 334,153,748**	**3,558.71**	**$ 294,502,638**	**3,475.75**	**$ (39,651,110)**	**(82.97)**



Direct Instruction
Section II

Direct Instruction
Summary

Program	2005-06 Second Period Interim Budget Amount	FTE	2006-07 Proposed Budget Amount	FTE	Variance Amount	FTE
School Site Instruction	$ 179,820,968	1,834.61	$ 149,273,796	1,791.27	$ (30,547,172)	(43.34)
School Spon. Co Curricular	$ -		$ -		$ -	
School Sponsored Athletics	$ 518,392		$ 518,392		$ -	
Other Ancillary Services	$ 67,069		$ 66,783		$ (286)	
Totals	**$ 180,406,429**	**1,834.61**	**$ 149,858,971**	**1,791.27**	**$ (30,547,458)**	**(43.34)**



Direct Instruction

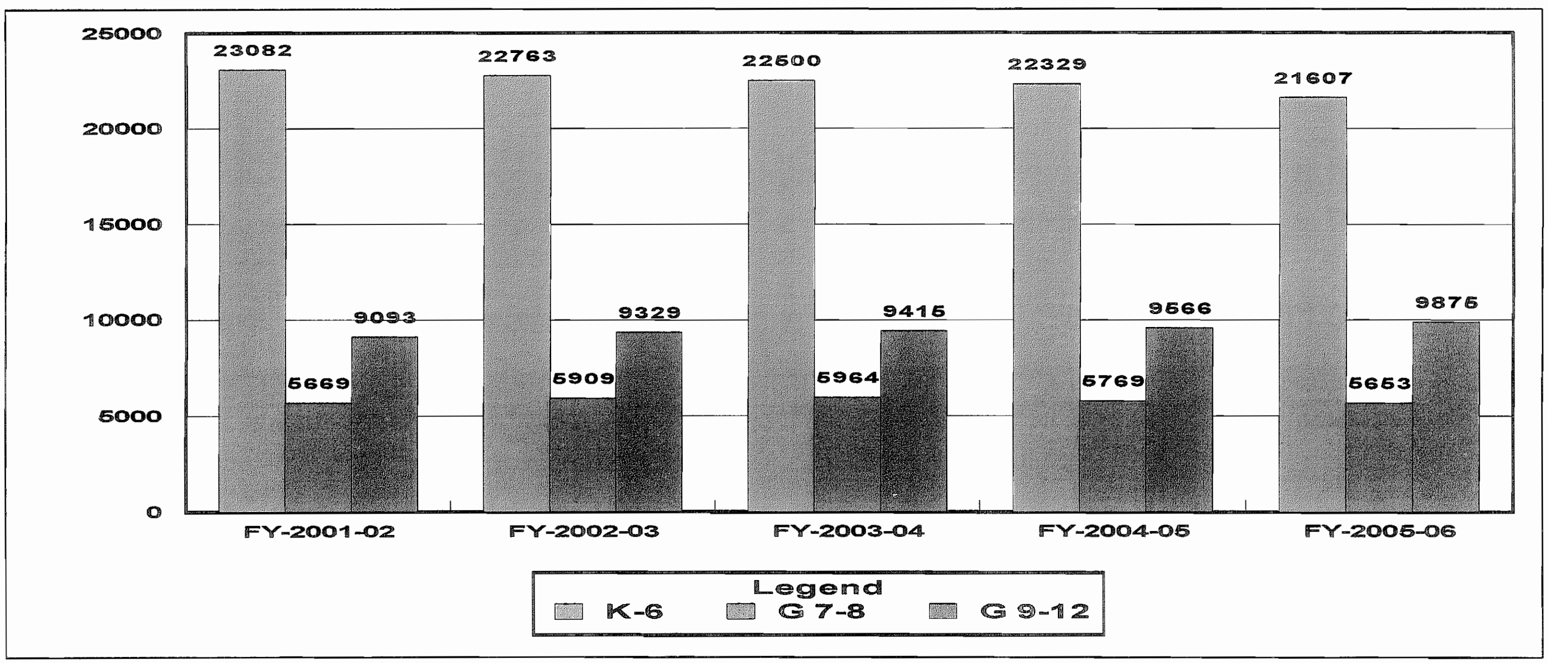
SCHOOL SITE INSTRUCTION

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 Regular Student Enrollment By Grade Groupings - 2nd Month



Direct Instruction

Description	2005-06 Second Period Interim Budget	2006-07 *Proposed Budget*	Variance Amount
Function 1000 SCHOOL SITE INSTRUCTION			
1x CERTIFICATED SALARIES	$ 108,397,371	$ 104,195,416	$ (4,201,955)
2x CLASSIFIED SALARIES	$ 3,390,837	$ 2,893,054	$ (497,783)
3x EMPLOYEE BENEFITS	$ 28,544,000	$ 27,801,430	$ (742,570)
4x BOOKS, SUPPLIES	$ 29,935,675	$ 10,674,079	$ (19,261,596)
5x OPERATING & CONTRACTS	$ 9,553,085	$ 3,709,817	$ (5,843,268)
6x CAPITAL OUTLAY	$ -	$ -	$ -
TOTAL	**$ 179,820,968**	**$ 149,273,796**	**$ (30,547,172)**

STAFFING

Description	2005-06 FTE	2006-07 FTE	Variance
Teachers	1,720.400	1,709.400	(11.000)
Team Leaders	5.000	5.000	0.000
Certificated Specialists	11.000	11.000	0.000
Instructional Assistants	91.710	59.368	(32.342)
Other Assistants	6.499	6.499	0.000
Total	1,834.609	1,791.267	(43.342)

FUNDING SOURCE FOR STAFFING CHANGES

Description	Unrestricted	Restricted	Total Change
Teachers	0.000	(11.000)	(11.000)
Instructional Assistants	0.000	(32.342)	(32.342)
Total	0.000	(43.342)	(43.342)

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	2005-06 Second Period Interim Budget	2006-07 *Proposed Budget*	Variance 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-SPONSERED ATHLETICS			
1x CERTIFICATED SALARIES	$ 2,101	$ 2,101	$ -
2x CLASSIFIED SALARIES	$ 202,496	$ 202,496	$ -
3x EMPLOYEE BENEFITS	$ 37,517	$ 37,517	$ -
4x BOOKS AND SUPPLIES	$ 76,372	$ 76,372	$ -
5x SERVICES AND OTHER OPERATING	$ 199,906	$ 199,906	$ -
6x CAPITAL OUTLAY	$ -	$ -	$ -
TOTAL	**$ 518,392**	**$ 518,392**	**$ -**
Function 4900 OTHER ANCILLARY SERVICES			
1x CERTIFICATED SALARIES	$ -	$ -	$ -
2x CLASSIFIED SALARIES	$ 65,077	$ 64,800	$ (277)
3x EMPLOYEE BENEFITS	$ 1,992	$ 1,983	$ (9)
4x BOOKS AND SUPPLIES	$ -	$ -	$ -
5x SERVICES AND OTHER OPERATING	$ -	$ -	$ -
6x CAPITAL OUTLAY	$ -	$ -	$ -
TOTAL	**$ 67,069**	**$ 66,783**	**$ (286)**

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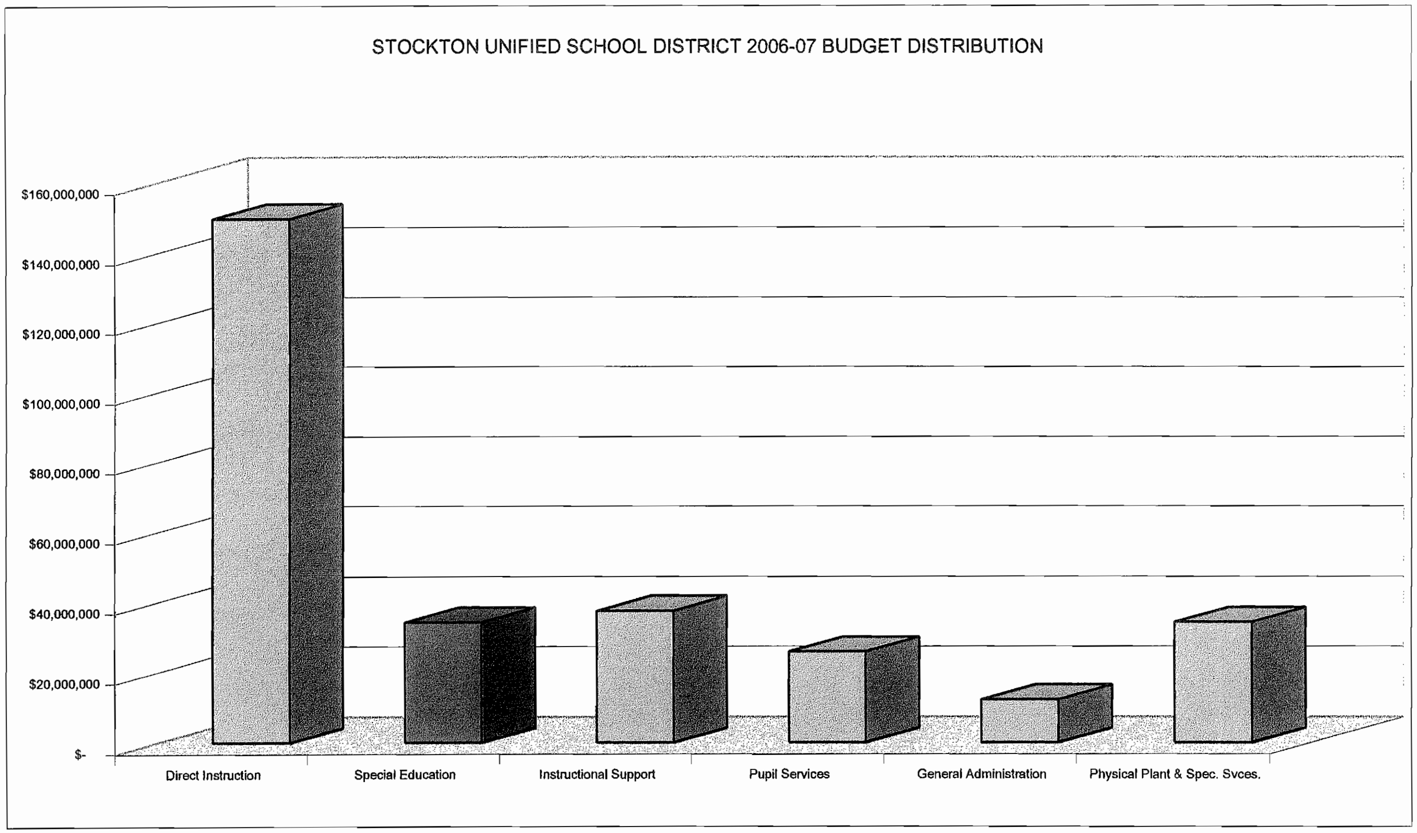
Special Education
Section III

Special Education
Summary

Program	2005-06 Second Period Interim Budget Amount		2005-06 FTE	2006-07 Proposed Budget Amount		2006-07 FTE	Variance Amount		Variance FTE
Special Ed - Instruction	$	20,325,093	310.70	$	20,628,023	310.70	$	302,930	0.00
Special Ed - Resource Spec.	$	5,943,780	70.00	$	5,936,698	70.00	$	(7,082)	0.00
Special Ed - Non Pub School	$	2,410,000		$	2,410,000		$	-	
Special Ed - Other Instruction	$	5,390,413	84.49	$	5,386,628	84.49	$	(3,785)	0.00
Totals	**$**	**34,069,286**	**465.19**	**$**	**34,361,349**	**465.19**	**$**	**292,063**	**0.00**



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	2005-06 Second Period Interim Budget	2006-07 *Proposed Budget*	Variance Amount
Function 1110 SPECIAL EDUCATION INSTRUCTION			
1x CERTIFICATED SALARIES	$ 9,054,678	$ 9,580,326	$ 525,648
2x CLASSIFIED SALARIES	$ 5,537,054	$ 5,475,664	$ (61,390)
3x EMPLOYEE BENEFITS	$ 5,040,575	$ 5,040,575	$ -
4x BOOKS & SUPPLIES	$ 517,881	$ 357,930	$ (159,951)
5x SERVICES & OTHER OPERATING	$ 174,905	$ 173,528	$ (1,377)
6x CAPITAL OUTLAY	$ -	$ -	$ -
TOTAL	**$ 20,325,093**	**$ 20,628,023**	**$ 302,930**

STAFFING

Description	2005-06 FTE	2006-07 FTE	Variance
Teachers	140.000	140.000	0.000
Certificated Specialists	0.100	0.100	0.000
Department Chair	0.010	0.010	0.000
Instructional Assistants	169.592	169.592	0.000
Technical Support	1.000	1.000	0.000
Total	310.702	310.702	0.000

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	2005-06 Second Period Interim Budget	2006-07 *Proposed Budget*	Variance Amount
Function 1120 SPECIAL EDUCATION RESOURCE SPECIALIST			
1x CERTIFICATED SALARIES	$ 3,162,965	$ 3,159,449	$ (3,516)
2x CLASSIFIED SALARIES	$ 1,135,073	$ 1,133,442	$ (1,631)
3x EMPLOYEE BENEFITS	$ 1,622,725	$ 1,620,790	$ (1,935)
4x BOOKS & SUPPLIES	$ 17,397	$ 17,397	$ -
5x SERVICES & OTHER OPERATING	$ 5,620	$ 5,620	$ -
6x CAPITAL OUTLAY	$ -	$ -	$ -
TOTAL	**$ 5,943,780**	**$ 5,936,698**	**$ (7,082)**

STAFFING

Description	2005-06 FTE	2006-07 FTE	Variance
Teachers	40.000	40.000	0.000
Instructional Assistants	30.000	30.000	0.000
Total	70.000	70.000	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	2005-06 Second Period Interim Budget	*2006-07 Proposed Budget*	Variance Amount
Function 1180 SPECIAL EDUCATION NON PUBLIC SCHOOLS			
1x CERTIFICATED SALARIES	$ -	$ -	$ -
2x CLASSIFIED SALARIES	$ -	$ -	$ -
3x EMPLOYEE BENEFITS	$ -	$ -	$ -
4x BOOKS & SUPPLIES	$ -	$ -	$ -
5x SERVICES & OTHER OPERATING	$ 2,410,000	$ 2,410,000	$ -
6x CAPITAL OUTLAY	$ -	$ -	$ -
TOTAL	**$ 2,410,000**	**$ 2,410,000**	**$ -**

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

Description	2005-06 Second Period Interim Budget	2006-07 *Proposed Budget*	Variance Amount
Function 1190 SPECIAL EDUCATION OTHER INSTRUCTION			
1x CERTIFICATED SALARIES	$ 2,930,112	$ 2,930,112	$ -
2x CLASSIFIED SALARIES	$ 659,900	$ 659,900	$ -
3x EMPLOYEE BENEFITS	$ 1,117,324	$ 1,116,539	$ (785)
4x BOOKS & SUPPLIES	$ 495,167	$ 495,167	$ -
5x SERVICES & OTHER OPERATING	$ 187,910	$ 184,910	$ (3,000)
6x CAPITAL OUTLAY	$ -	$ -	$ -
TOTAL	**$ 5,390,413**	**$ 5,386,628**	**$ (3,785)**

STAFFING

Description	2005-06 FTE	2006-07 FTE	Variance
Teachers	28.000	28.000	0.000
Certificated Specialists	35.000	35.000	0.000
Chairperson	0.990	0.990	0.000
Instructional Assistants	10.875	10.875	0.000
Technical Support	9.625	9.625	0.000
Total	84.490	84.490	0.000

Special Education

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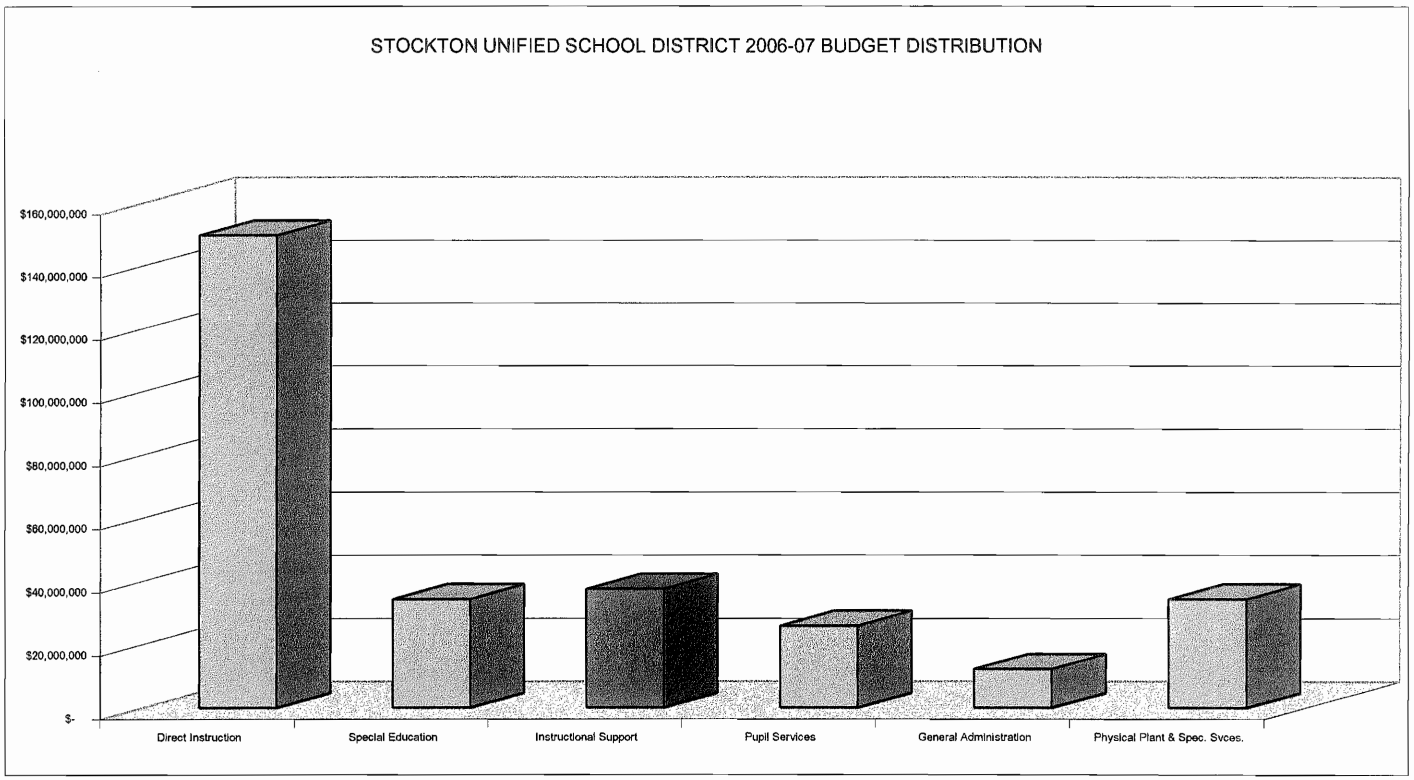
Instructional Support
Section IV

Instructional Support
Summary

Program	2005-06 Second Period Interim Budget Amount	FTE	2006-07 Proposed Budget Amount	FTE	Variance Amount	FTE
Instructional Support	$ 18,223,023	156.95	$ 14,099,927	148.70	$ (4,123,096)	(8.25)
Supervision of Instruction	$ 122,484	1.00	$ 118,984	1.00	$ (3,500)	0.00
Curriculum/Staff Develop.	$ 2,412,621	15.50	$ 2,197,604	12.50	$ (215,017)	(3.00)
Library, Media, Technology	$ 2,075,436	25.19	$ 1,099,830	23.63	$ (975,606)	(1.56)
Instruct. Supp. Parent Partic.	$ 35,964	1.08	$ 9,797	1.08	$ (26,167)	0.00
School Administration	$ 21,950,531	282.06	$ 20,089,978	273.00	$ (1,860,553)	(9.06)
Totals	**$ 44,820,059**	**481.77**	**$ 37,616,120**	**459.90**	**$ (7,203,939)**	**(21.87)**



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	2005-06 Second Period Interim Budget	2006-07 *Proposed Budget*	Variance Amount
Function 2100 INSTRUCTIONAL SUPPORT			
1x CERTIFICATED SALARIES	$ 7,226,088	$ 6,153,328	$ (1,072,760)
2x CLASSIFIED SALARIES	$ 3,626,818	$ 2,998,428	$ (628,390)
3x EMPLOYEE BENEFITS	$ 3,486,813	$ 3,014,647	$ (472,166)
4x BOOKS AND SUPPLIES	$ 2,491,834	$ 1,051,599	$ (1,440,235)
5x SERVICES AND OTHER OPERATING	$ 1,391,470	$ 881,925	$ (509,545)
6x CAPITAL OUTLAY	$ -	$ -	$ -
TOTAL	**$ 18,223,023**	**$ 14,099,927**	**$ (4,123,096)**

STAFFING

Description	2005-06 FTE	2006-07 FTE	Variance
Deputy Superintendent	1.000	1.000	0.000
Administrators/Directors/Asst. Directors	12.070	9.070	(3.000)
Teachers	4.000	4.000	0.000
Principal/Assistant Principal	2.000	2.000	0.000
Certificated Specialists	67.800	64.925	(2.875)
Classified Specialists	19.875	18.500	(1.375)
Other Classified Assistants	5.250	5.250	0.000
Clerical Support	26.950	25.950	(1.000)
Technical Support	18.000	18.000	0.000
Total	156.945	148.695	(8.250)

FUNDING SOURCE FOR STAFFING CHANGES

Description	Unrestricted	Restricted	Total Change
Administrators/Directors/Asst. Directors	(3.000)	0.000	(3.000)
Certificated Specialists	0.000	(2.875)	(2.875)
Classified Specialists	(1.375)	0.000	(1.375)
Clerical Support	(1.000)	0.000	(1.000)
Total	(5.375)	(2.875)	(8.250)

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	2005-06 Second Period Interim Budget	2006-07 *Proposed Budget*	Variance Amount
Function 2110 SUPERVISION OF INSTRUCTION			
1x CERTIFICATED SALARIES	$ 87,601	$ 87,601	$ -
2x CLASSIFIED SALARIES	$ -	$ -	$ -
3x EMPLOYEE BENEFITS	$ 21,529	$ 21,529	$ -
4x BOOKS AND SUPPLIES	$ 2,946	$ 2,946	$ -
5x SERVICES AND OTHER OPERATING	$ 10,408	$ 6,908	$ (3,500)
6x CAPITAL OUTLAY	$ -	$ -	$ -
TOTAL	**$ 122,484**	**$ 118,984**	**$ (3,500)**

STAFFING

Description	2005-06 FTE	2006-07 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	2005-06 Second Period Interim Budget	2006-07 *Proposed Budget*	Variance Amount
Function 2130 CURRICULUM/STAFF DEVELOPMENT			
1x CERTIFICATED SALARIES	$ 951,235	$ 914,788	$ (36,447)
2x CLASSIFIED SALARIES	$ 312,941	$ 308,541	$ (4,400)
3x EMPLOYEE BENEFITS	$ 346,706	$ 370,686	$ 23,980
4x BOOKS AND SUPPLIES	$ 511,224	$ 418,363	$ (92,861)
5x SERVICES AND OTHER OPERATING	$ 290,515	$ 185,226	$ (105,289)
64 EQUIPMENT	$ -	$ -	$ -
65 EQUIPMENT REPLACEMENT	$ -	$ -	$ -
TOTAL	**$ 2,412,621**	**$ 2,197,604**	**$ (215,017)**

STAFFING

Description	2005-06 FTE	2006-07 FTE	Variance
Director	1.000	1.000	0.000
Administrator	1.000	0.000	(1.000)
Certificated Specialists	6.500	4.500	(2.000)
Coordinator	1.000	1.000	0.000
Clerical Support	4.000	4.000	0.000
Technical Support	2.000	2.000	0.000
Total	15.500	12.500	(3.000)

FUNDING SOURCE FOR STAFFING CHANGES

Description	Unrestricted	Restricted	Total Change
Administrator	(1.000)	0.000	(1.000)
Certificated Specialists	(2.000)	0.000	(2.000)
Total	(3.000)	0.000	(3.000)

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	2005-06 Second Period Interim Budget	2006-07 *Proposed Budget*	Variance Amount
Function 2420 LIBRARY, MEDIA, TECHNOLOGY			
1x CERTIFICATED SALARIES	$ 661,933	$ 414,149	$ (247,784)
2x CLASSIFIED SALARIES	$ 451,465	$ 354,852	$ (96,613)
3x EMPLOYEE BENEFITS	$ 361,285	$ 270,650	$ (90,635)
4x BOOKS AND SUPPLIES	$ 588,747	$ 60,179	$ (528,568)
5x SERVICES AND OTHER OPERATING	$ 12,006	$ -	$ (12,006)
6x CAPITAL OUTLAY	$ -	$ -	$ -
TOTAL	**$ 2,075,436**	**$ 1,099,830**	**$ (975,606)**

STAFFING

Description	2005-06 FTE	2006-07 FTE	Variance
Librarians	11.500	9.500	(2.000)
Clerical Support	13.687	14.125	0.438
Total	25.187	23.625	(1.562)

FUNDING SOURCE FOR STAFFING CHANGES

Description	Unrestricted	Restricted	Total Change
Librarians	(2.000)	0.000	(2.000)
Clerical Support	0.000	0.438	0.438
Total	(2.000)	0.438	(1.562)

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

Description	2005-06 Second Period Interim Budget	*2006-07 Proposed Budget*	Variance Amount
Function 2495 INSTRUCTIONAL SUPPORT PARENT PARTICIPATION			
1x CERTIFICATED SALARIES	$ -	$ -	$ -
2x CLASSIFIED SALARIES	$ 4,591	$ 3,517	$ (1,074)
3x EMPLOYEE BENEFITS	$ 2,118	$ 1,405	$ (713)
4x BOOKS AND SUPPLIES	$ 28,135	$ 3,755	$ (24,380)
5x SERVICES AND OTHER OPERATING	$ 1,120	$ 1,120	$ -
6x CAPITAL OUTLAY	$ -	$ -	$ -
TOTAL	**$ 35,964**	**$ 9,797**	**$ (26,167)**

STAFFING

Description	2005-06 FTE	2006-07 FTE	Variance
Classified Specialists	0.075	0.075	0.000
Classified Assistants	1.000	1.000	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	2005-06 Second Period Interim Budget	2006-07 *Proposed Budget*	Variance Amount
Function 2700 SCHOOL ADMINISTRATION			
1x CERTIFICATED SALARIES	$ 10,210,079	$ 9,302,213	$ (907,866)
2x CLASSIFIED SALARIES	$ 6,006,278	$ 5,733,051	$ (273,227)
3x EMPLOYEE BENEFITS	$ 5,087,277	$ 4,673,529	$ (413,748)
4x BOOKS AND SUPPLIES	$ 276,177	$ 325,289	$ 49,112
5x SERVICES AND OTHER OPERATING	$ 370,720	$ 55,896	$ (314,824)
6x CAPITAL OUTLAY	$ -	$ -	$ -
TOTAL	**$ 21,950,531**	**$ 20,089,978**	**$ (1,860,553)**

STAFFING

Description	2005-06 FTE	2006-07 FTE	Variance
Principals/Site Administrators	49.000	51.000	2.000
Assistant Principals	59.000	53.500	(5.500)
Director	1.000	1.000	0.000
Classified Evaluator	1.500	1.500	0.000
Classified Assistants	1.000	1.000	0.000
Clerical Support	169.062	163.500	(5.562)
Technical Support	1.500	1.500	0.000
Total	282.062	273.000	(9.062)

FUNDING SOURCE FOR STAFFING CHANGES

Description	Unrestricted	Restricted	Total Change
Principals/Site Administrators	2.000	0.000	2.000
Assistant Principals	(5.500)	0.000	(5.500)
Clerical Support	(1.000)	(4.562)	(5.562)
Total	(4.500)	(4.562)	(9.062)

Instructional Support

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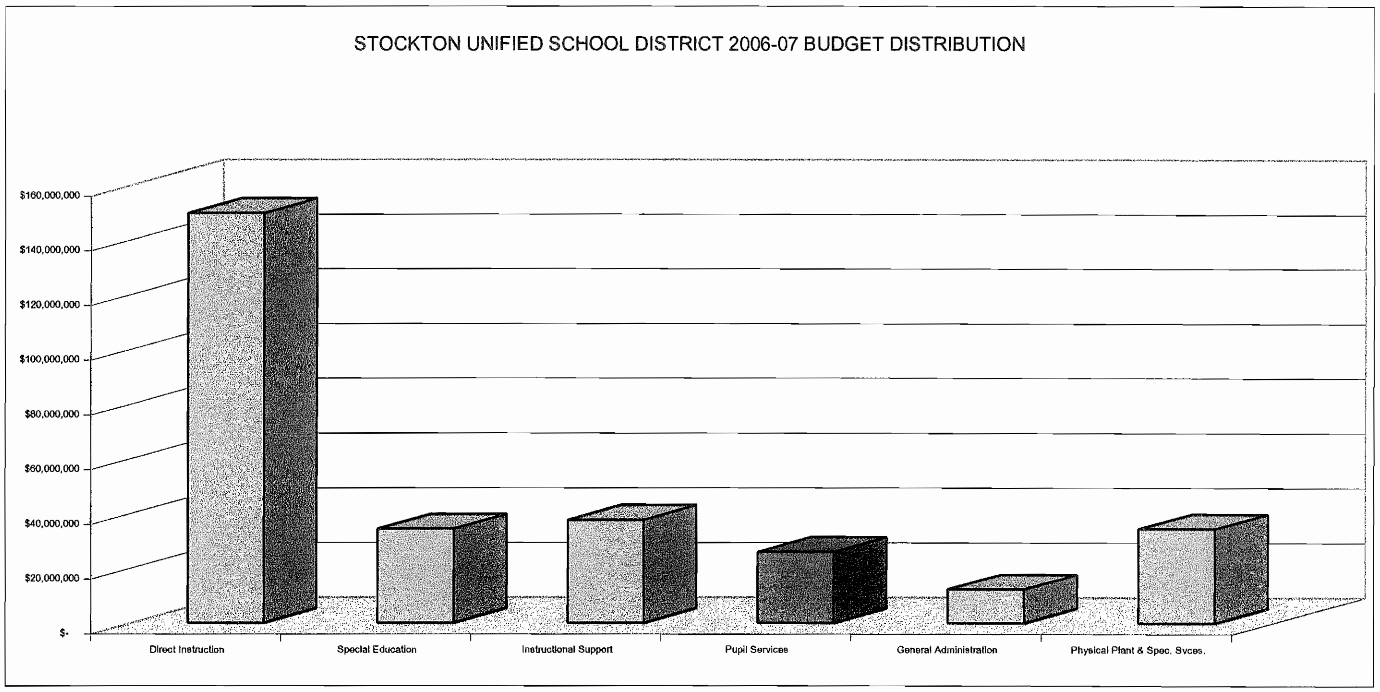
Pupil Services
Section V

Pupil Services
Summary

Program	2005-06 Second Period Interim Budget Amount	FTE	2006-07 Proposed Budget Amount	FTE	Variance Amount	FTE
Guidance and Counseling	$ 8,510,950	99.60	$ 6,921,830	91.10	$ (1,589,120)	(8.50)
Psychological Services	$ 2,328,968	27.58	$ 2,326,089	27.58	$ (2,879)	0.00
Attendance/Social Work	$ 3,539,599	54.03	$ 3,216,453	54.03	$ (323,146)	0.00
Health Services	$ 5,159,933	38.31	$ 3,337,202	38.31	$ (1,822,731)	0.00
Pupil Transportation	$ 8,114,772	75.00	$ 8,857,598	75.00	$ 742,826	0.00
Pupil Testing	$ 31,766		$ 31,331		$ (435)	
Speech, Pathology & Audio.	$ 87,620		$ 87,620		$ -	
General Fund Food Services	$ 51,128		$ 45,500		$ (5,628)	
Other Pupil Services	$ 1,067,944	9.38	$ 1,126,162	2.63	$ 58,218	(6.75)
Totals	**$ 28,892,680**	**303.89**	**$ 25,949,785**	**288.64**	**$ (2,942,895)**	**(15.25)**



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	2005-06 Second Period Interim Budget	2006-07 *Proposed Budget*	Variance Amount
Function 3110 GUIDANCE AND COUNSELING			
1x CERTIFICATED SALARIES	$ 5,384,425	$ 4,604,148	$ (780,277)
2x CLASSIFIED SALARIES	$ 455,023	$ 327,985	$ (127,038)
3x EMPLOYEE BENEFITS	$ 1,812,895	$ 1,528,917	$ (283,978)
4x BOOKS AND SUPPLIES	$ 647,289	$ 299,023	$ (348,266)
5x SERVICES AND OTHER OPERATING	$ 211,318	$ 161,757	$ (49,561)
6x CAPITAL OUTLAY	$ -	$ -	$ -
TOTAL	**$ 8,510,950**	**$ 6,921,830**	**$ (1,589,120)**

STAFFING

Description	2005-06 FTE	2006-07 FTE	Variance
Counselors	73.600	69.100	(4.500)
Chairpersons	8.000	8.000	0.000
Director	1.000	0.000	(1.000)
Certificated Specialists	2.000	3.000	1.000
Technical Support	10.000	6.000	(4.000)
Clerical Support	5.000	5.000	0.000
Total	99.600	91.100	(8.500)

FUNDING SOURCE FOR STAFFING CHANGES

Description	Unrestricted	Restricted	Total Change
Counselors	(4.000)	(0.500)	(4.500)
Director	(1.000)	0.000	(1.000)
Certificated Specialists	1.000	0.000	1.000
Technical Support	(4.000)	0.000	(4.000)
Total	(8.000)	(0.500)	(8.500)

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	2005-06 Second Period Interim Budget	2006-07 *Proposed Budget*	Variance Amount
Function 3120 PSYCHOLOGICAL SERVICES			
1x CERTIFICATED SALARIES	$ 1,783,203	$ 1,783,203	$ -
2x CLASSIFIED SALARIES	$ 20,000	$ 20,000	$ -
3x EMPLOYEE BENEFITS	$ 452,885	$ 452,885	$ -
4x BOOKS AND SUPPLIES	$ 59,395	$ 56,567	$ (2,828)
5x SERVICES AND OTHER OPERATING	$ 13,485	$ 13,434	$ (51)
6x CAPITAL OUTLAY	$ -	$ -	$ -
TOTAL	**$ 2,328,968**	**$ 2,326,089**	**$ (2,879)**

STAFFING

Description	2005-06 FTE	2006-07 FTE	Variance
Psychologists	25.000	25.000	0.000
Chairpersons	1.000	1.000	0.000
Director	0.080	0.080	0.000
Clerical Support	1.500	1.500	0.000
Total	27.580	27.580	0.000

Pupil Services

ATTENDANCE/SOCIAL WORK

Program Desciption

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	2005-06 Second Period Interim Budget	2006-07 *Proposed Budget*	Variance Amount
Function 3130 ATTENDANCE/SOCIAL WORK			
1x CERTIFICATED SALARIES	$ 329,241	$ 282,021	$ (47,220)
2x CLASSIFIED SALARIES	$ 1,988,251	$ 1,822,775	$ (165,476)
3x EMPLOYEE BENEFITS	$ 877,607	$ 780,175	$ (97,432)
4x BOOKS AND SUPPLIES	$ 127,779	$ 114,761	$ (13,018)
5x SERVICES AND OTHER OPERATING	$ 216,721	$ 216,721	$ -
6x CAPITAL OUTLAY	$ -	$ -	$ -
TOTAL	**$ 3,539,599**	**$ 3,216,453**	**$ (323,146)**

STAFFING

Description	2005-06 FTE	2006-07 FTE	Variance
Certificated Administrators	1.000	1.000	0.000
Counselors	4.000	4.000	0.000
Clerical Support	15.875	15.875	0.000
Classified Assistants	26.000	26.000	0.000
Technicial Support	1.000	1.000	0.000
Social Worker	6.150	6.150	0.000
Total	54.025	54.025	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	2005-06 Second Period Interim Budget	2006-07 *Proposed Budget*	Variance Amount
Function 3140 HEALTH SERVICES			
1x CERTIFICATED SALARIES	$ 1,946,810	$ 1,429,043	$ (517,767)
2x CLASSIFIED SALARIES	$ 535,267	$ 436,273	$ (98,994)
3x EMPLOYEE BENEFITS	$ 714,464	$ 674,649	$ (39,815)
4x BOOKS AND SUPPLIES	$ 1,719,759	$ 754,860	$ (964,899)
5x SERVICES AND OTHER OPERATING	$ 243,633	$ 42,377	$ (201,256)
6x CAPITAL OUTLAY	$ -	$ -	$ -
TOTAL	**$ 5,159,933**	**$ 3,337,202**	**$ (1,822,731)**

STAFFING

Description	2005-06 FTE	2006-07 FTE	Variance
Certificated Administrators	1.000	1.000	0.000
Nurses	18.000	18.000	0.000
Classified Specialists	1.750	1.750	0.000
Clerical Support	17.562	17.562	0.000
Total	38.312	38.312	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	2005-06 Second Period Interim Budget	2006-07 *Proposed Budget*	Variance Amount
Function 3600 PUPIL TRANSPORTATION			
1x CERTIFICATED SALARIES	$ -	$ -	$ -
2x CLASSIFIED SALARIES	$ 3,107,385	$ 2,955,165	$ (152,220)
3x EMPLOYEE BENEFITS	$ 1,589,850	$ 1,509,896	$ (79,954)
4x BOOKS AND SUPPLIES	$ 924,294	$ 886,037	$ (38,257)
5x SERVICES AND OTHER OPERATING	$ 2,493,243	$ 3,506,500	$ 1,013,257
6x CAPITAL OUTLAY	$ -	$ -	$ -
TOTAL	**$ 8,114,772**	**$ 8,857,598**	**$ 742,826**

STAFFING

Description	2005-06 FTE	2006-07 FTE	Variance
Director	1.000	1.000	0.000
Supervisors	2.000	2.000	0.000
Bus Operators	49.000	49.000	0.000
Equipment Repair Personnel	4.000	4.000	0.000
Driver Instructors	2.000	2.000	0.000
Mechanics	8.000	8.000	0.000
Technical Support	6.000	6.000	0.000
Clerical Support	3.000	3.000	0.000
Total	75.000	75.000	0.000

Pupil Services

PUPIL TESTING

Program Desciption

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

Description	2005-06 Second Period Interim Budget	*2006-07 Proposed Budget*	Variance Amount
Function 3160 PUPIL TESTING			
1x CERTIFICATED SALARIES	$ -	$ -	$ -
2x CLASSIFIED SALARIES	$ 204	$ 204	$ -
3x EMPLOYEE BENEFITS	$ 20	$ 20	$ -
4x BOOKS AND SUPPLIES	$ 1,395	$ 1,077	$ (318)
5x SERVICES AND OTHER OPERATING	$ 30,147	$ 30,030	$ (117)
6x CAPITAL OUTLAY	$ -	$ -	$ -
TOTAL	**$ 31,766**	**$ 31,331**	$ (435)

Pupil Services

SPEECH, PATHOLOGY, AUDIOLOGY

Program Desciption

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	2005-06 Second Period Interim Budget	*2006-07 Proposed Budget*	Variance Amount
Function 3150 SPEECH, PATHOLOGY & AUDIOLOGY			
1x CERTIFICATED SALARIES	$ -	$ -	$ -
2x CLASSIFIED SALARIES	$ -	$ -	$ -
3x EMPLOYEE BENEFITS	$ 15	$ 15	$ -
4x BOOKS AND SUPPLIES	$ 83,774	$ 83,774	$ -
5x SERVICES AND OTHER OPERATING	$ 3,831	$ 3,831	$ -
6x CAPITAL OUTLAY	$ -	$ -	$ -
TOTAL	**$ 87,620**	**$ 87,620**	$ -

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	2005-06 Second Period Interim Budget	2006-07 *Proposed Budget*	Variance 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)	$ 44,128	$ 38,500	$ (5,628)
5x SERVICES AND OTHER OPERATING	$ -	$ -	$ -
6x CAPITAL OUTLAY	$ -	$ -	$ -
TOTAL	**$ 51,128**	**$ 45,500**	$ (5,628)

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	2005-06 Second Period Interim Budget	2006-07 *Proposed Budget*	Variance Amount
Function 3900 OTHER PUPIL SERVICES			
1x CERTIFICATED SALARIES	$ -	$ -	$ -
2x CLASSIFIED SALARIES	$ 689,900	$ 859,029	$ 169,129
3x EMPLOYEE BENEFITS	$ 150,969	$ 78,490	$ (72,479)
4x BOOKS AND SUPPLIES	$ 120,869	$ 97,337	$ (23,532)
5x SERVICES AND OTHER OPERATING	$ 106,206	$ 91,306	$ (14,900)
6x CAPITAL OUTLAY	$ -	$ -	$ -
TOTAL	**$ 1,067,944**	**$ 1,126,162**	**$ 58,218**

STAFFING

Description	2005-06 FTE	2006-07 FTE	Variance
Classified Assistants	7.875	1.125	(6.750)
Technical Support	1.500	1.500	0.000
Total	9.375	2.625	(6.750)

FUNDING SOURCE FOR STAFFING CHANGES

Description	Unrestricted	Restricted	Total Change
Classified Assistants	0.000	(6.750)	(6.750)
Total	0.000	(6.750)	(6.750)

Pupil Services

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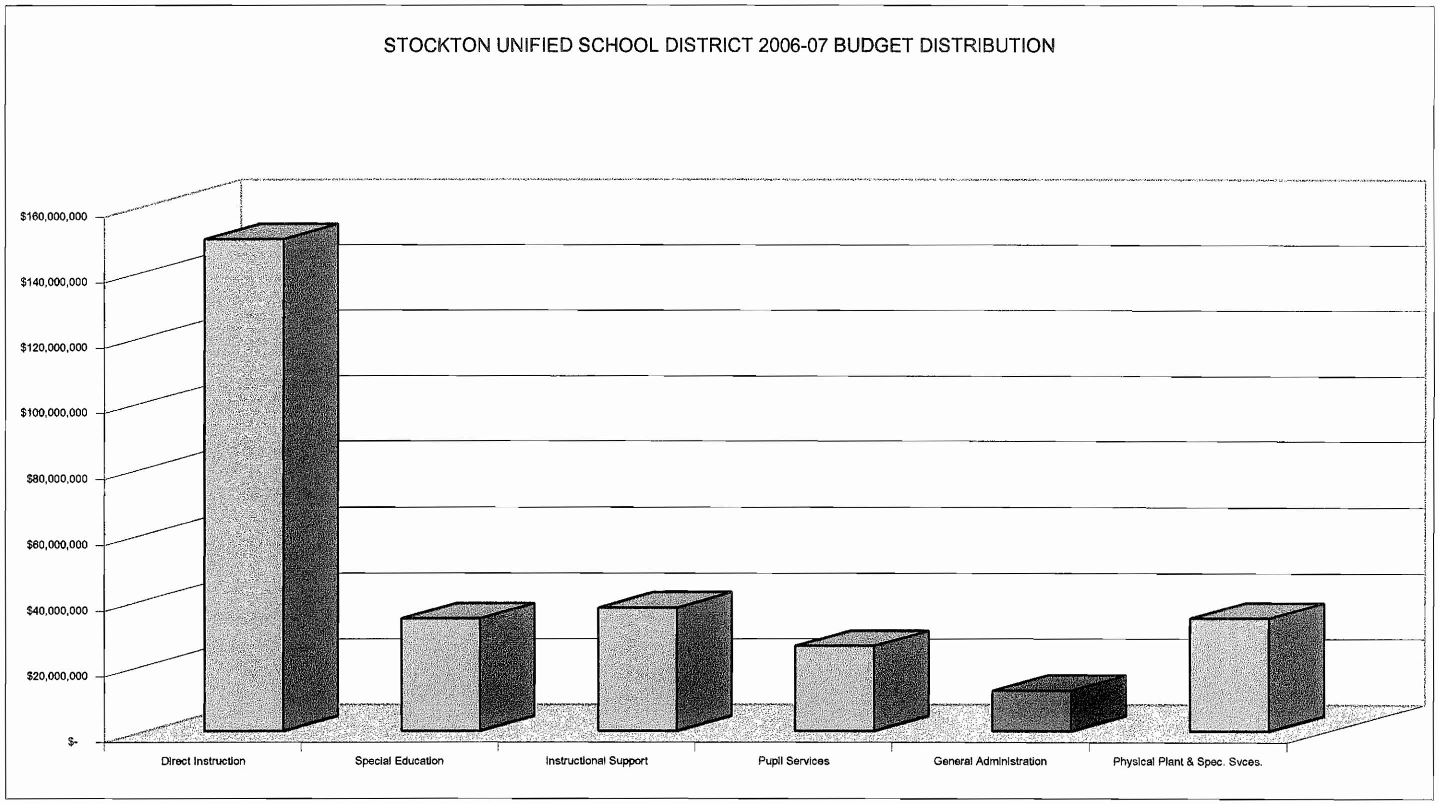
General Administration
Section VI

General Administration
Summary

Program	2005-06 Second Period Interim Budget Amount	FTE	2006-07 Proposed Budget Amount	FTE	Variance Amount	FTE
Board and Superintendent	$ 1,648,768	14.00	$ 1,529,337	13.00	$ (119,431)	(1.00)
Other General Admin.	$ 4,619,005	47.00	$ 4,471,853	45.00	$ (147,152)	(2.00)
Personnel/Human Resource	$ 2,949,013	28.00	$ 2,717,066	27.00	$ (231,947)	(1.00)
Central Support	$ 801,915	12.00	$ 790,528	12.00	$ (11,387)	0.00
Information Services	$ 2,752,354	23.00	$ 2,793,612	22.00	$ 41,258	(1.00)
Totals	**$ 12,771,055**	**124.00**	**$ 12,302,396**	**119.00**	**$ (468,659)**	**(5.00)**



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	2005-06 Second Period Interim Budget	2006-07 *Proposed Budget*	Variance Amount
Function 7100 BOARD OF EDUCATION / SUPERINTENDENT			
1x CERTIFICATED SALARIES	$ 178,417	$ 233,337	$ 54,920
2x CLASSIFIED SALARIES	$ 465,407	$ 395,540	$ (69,867)
3x EMPLOYEE BENEFITS	$ 202,834	$ 199,435	$ (3,399)
4x BOOKS & SUPPLIES	$ 80,563	$ 83,433	$ 2,870
5x SERVICES & OTHER OPERATING	$ 721,547	$ 617,592	$ (103,955)
6x CAPITAL OUTLAY	$ -	$ -	$ -
TOTAL	**$ 1,648,768**	**$ 1,529,337**	**$ (119,431)**

STAFFING

Description	2005-06 FTE	2006-07 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	3.000	(1.000)
Legal Assistant	1.000	1.000	0.000
Total	14.000	13.000	(1.000)

FUNDING SOURCE FOR STAFFING CHANGES

Description	Unrestricted	Restricted	Total Change
Clerical Support	(1.000)	0.000	(1.000)
Total	(1.000)	0.000	(1.000)

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	2005-06 Second Period Interim Budget	2006-07 *Proposed Budget*	Variance Amount
Function 7200 OTHER GENERAL ADMINISTRATION			
1x CERTIFICATED SALARIES	$ 132	$ 132	$ -
2x CLASSIFIED SALARIES	$ 2,604,153	$ 2,453,941	$ (150,212)
3x EMPLOYEE BENEFITS	$ 1,085,667	$ 1,038,020	$ (47,647)
4x BOOKS & SUPPLIES	$ 316,898	$ 340,543	$ 23,645
5x SERVICES & OTHER OPERATING	$ 1,155,546	$ 1,182,608	$ 27,062
6x CAPITAL OUTLAY	$ -	$ -	$ -
7x OTHER OUTGO	$ (543,391)	$ (543,391)	$ -
TOTAL	**$ 4,619,005**	**$ 4,471,853**	**$ (147,152)**

STAFFING

Description	2005-06 FTE	2006-07 FTE	Variance
Executive Directors/Directors	4.000	3.000	(1.000)
Supervisors	3.000	3.000	0.000
Auditors	2.000	2.000	0.000
Chief Accountant	1.000	1.000	0.000
Managers	2.000	2.000	0.000
Tech Support	30.000	29.000	(1.000)
Clerical Support	5.000	5.000	0.000
Total	47.000	45.000	(2.000)

FUNDING SOURCE FOR STAFFING CHANGES

Description	Unrestricted	Restricted	Total Change
Executive Directors/Directors	(1.000)	0.000	(1.000)
Tech Support	(1.000)	0.000	(1.000)
Total	(2.000)	0.000	(2.000)

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.
and collective bargaining with all district employee groups.

General Administration

Description	2005-06 Second Period Interim Budget	2006-07 *Proposed Budget*	Variance Amount
Function 7400 PERSONNEL / HUMAN RESOURCES			
1x CERTIFICATED SALARIES	$ 238,092	$ 238,092	$ -
2x CLASSIFIED SALARIES	$ 1,541,739	$ 1,449,859	$ (91,880)
3x EMPLOYEE BENEFITS	$ 595,885	$ 556,361	$ (39,524)
4x BOOKS & SUPPLIES	$ 104,878	$ 42,494	$ (62,384)
5x SERVICES & OTHER OPERATING	$ 468,419	$ 430,260	$ (38,159)
6x CAPITAL OUTLAY	$ -	$ -	$ -
7x OTHER OUTGO	$ -	$ -	$ -
TOTAL	**$ 2,949,013**	**$ 2,717,066**	$ (231,947)

STAFFING

Description	2005-06 FTE	2006-07 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/Coordinators	2.000	2.000	0.000
Analysts	8.000	7.000	(1.000)
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	27.000	(1.000)

FUNDING SOURCE FOR STAFFING CHANGES

Description	Unrestricted	Restricted	Total Change
Analysts	(1.000)	0.000	(1.000)
Total	(1.000)	0.000	(1.000)

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	2005-06 Second Period Interim Budget	*2006-07 Proposed Budget*	Variance Amount
Function 7500 CENTRAL SUPPORT			
1x CERTIFICATED SALARIES	$ -	$ -	$ -
2x CLASSIFIED SALARIES	$ 503,345	$ 503,345	$ -
3x EMPLOYEE BENEFITS	$ 216,939	$ 216,939	$ -
4x BOOKS & SUPPLIES	$ 41,769	$ 30,757	$ (11,012)
5x SERVICES & OTHER OPERATING	$ 39,862	$ 39,487	$ (375)
6x CAPITAL OUTLAY	$ -	$ -	$ -
7x OTHER OUTGO	$ -	$ -	$ -
TOTAL	**$ 801,915**	**$ 790,528**	$ (11,387)

STAFFING

Description	2005-06 FTE	2006-07 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	4.000	4.000	0.000
Purchasing - Clerical Support	1.000	1.000	0.000
Total	12.000	12.000	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	2005-06 Second Period Interim Budget	2006-07 *Proposed Budget*	Variance Amount
Function 7700 DATA PROCESSING/INFORMATION SERVICES			
1x CERTIFICATED SALARIES	$ -	$ -	$ -
2x CLASSIFIED SALARIES	$ 1,318,417	$ 1,179,785	$ (138,632)
3x EMPLOYEE BENEFITS	$ 488,867	$ 453,226	$ (35,641)
4x BOOKS & SUPPLIES	$ 62,202	$ 61,370	$ (832)
5x SERVICES & OTHER OPERATING	$ 882,868	$ 1,099,231	$ 216,363
6x CAPITAL OUTLAY	$ -	$ -	$ -
7x OTHER OUTGO	$ -	$ -	$ -
TOTAL	**$ 2,752,354**	**$ 2,793,612**	$ 41,258

STAFFING

Description	2005-06 FTE	2006-07 FTE	Variance
Director	1.000	0.000	(1.000)
Managers	1.000	1.000	0.000
Supervisors	3.000	3.000	0.000
Operators	3.000	3.000	0.000
Analysts	3.000	3.000	0.000
Technical Support	11.000	11.000	0.000
Clerical Support	1.000	1.000	0.000
Total	23.000	22.000	(1.000)

FUNDING SOURCE FOR STAFFING CHANGES

Description	Unrestricted	Restricted	Total Change
Director	(1.000)	0.000	(1.000)
Total	(1.000)	0.000	(1.000)

General Administration

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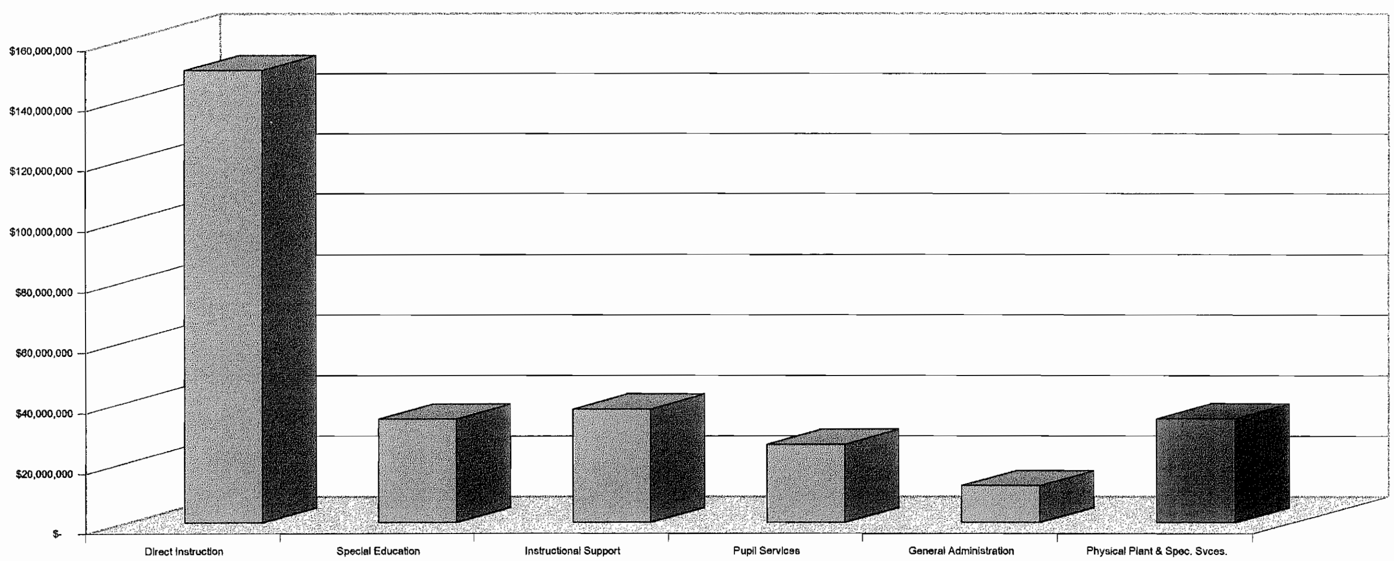
Physical Plant/ Special Services Section VII

Physical Plant and Special Services
Summary

Program	2005-06 Second Period Interim Budget Amount	FTE	2006-07 Proposed Budget Amount	FTE	Variance Amount	FTE
Maintenance & Operations	$ 16,994,888	266.50	$ 19,143,126	275.00	$ 2,148,238	8.50
3% Restricted Reserve Acct.	$ 6,578,559		$ 6,902,293		$ 323,734	
Security	$ 4,643,005	73.75	$ 3,431,160	68.75	$ (1,211,845)	(5.00)
Facilities Planning	$ 1,747,519	9.00	$ 995,961	8.00	$ (751,558)	(1.00)
Facilities (Rents & Leases)	$ 437,117		$ 437,117		$ -	
Debt Service & Transfers	$ 2,793,151		$ 3,504,360		$ 711,209	
Totals	**$ 33,194,239**	**349.25**	**$ 34,414,017**	**351.75**	**$ 1,219,778**	**2.50**

STOCKTON UNIFIED SCHOOL DISTRICT 2006-07 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	2005-06 Second Period Interim Budget	2006-07 *Proposed Budget*	Variance Amount
Function 8100 PLANT MAINTENANCE & OPERATIONS			
2x CLASSIFIED SALARIES	$ 7,536,229	$ 7,820,167	$ 283,938
3x EMPLOYEE BENEFITS	$ 3,099,412	$ 3,249,570	$ 150,158
4x BOOKS & SUPPLIES	$ 415,947	$ 773,445	$ 357,498
5x SERVICES & OTHER OPERATING	$ 5,943,300	$ 7,299,944	$ 1,356,644
6x CAPITAL OUTLAY	$ -	$ -	$ -
TOTAL	**$ 16,994,888**	**$ 19,143,126**	**$ 2,148,238**

STAFFING

Description	2005-06 FTE	2006-07 FTE	Variance
Managers	4.000	4.000	0.000
Supervisors	20.000	19.000	(1.000)
Maintenance Support Staff	24.000	24.000	0.000
Custodian Support Staff	141.500	151.000	9.500
Equipment Operators	4.000	4.000	0.000
Technical Support	70.000	70.000	0.000
Clerical Support	3.000	3.000	0.000
Total	266.500	275.000	8.500

FUNDING SOURCE FOR STAFFING CHANGES

Description	Unrestricted	Restricted	Total Change
Supervisors	(1.000)	0.000	(1.000)
Custodian Support Staff	9.500	0.000	9.500
Total	8.500	0.000	8.500

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	2005-06 Second Period Interim Budget	*2006-07 Proposed Budget*	Variance Amount
Function 8110 3% Restricted Reserve Account			
2x CLASSIFIED SALARIES	$ 3,425,661	$ 3,425,661	$ -
3x EMPLOYEE BENEFITS	$ 1,363,437	$ 1,363,437	$ -
4x BOOKS & SUPPLIES	$ 1,124,397	$ 1,083,081	$ (41,316)
5x SERVICES & OTHER OPERATING	$ 665,064	$ 1,030,114	$ 365,050
6x CAPITAL OUTLAY	$ -	$ -	$ -
TOTAL	**$ 6,578,559**	**$ 6,902,293**	**$ 323,734**

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	2005-06 Second Period Interim Budget	2006-07 *Proposed Budget*	Variance Amount
Function 8300 SECURITY			
1x CERTIFICATED SALARIES	$ -	$ -	$ -
2x CLASSIFIED SALARIES	$ 2,596,433	$ 2,157,017	$ (439,416)
3x EMPLOYEE BENEFITS	$ 1,101,682	$ 891,205	$ (210,477)
4x BOOKS & SUPPLIES	$ 446,499	$ 81,529	$ (364,970)
5x SERVICES & OTHER OPERATING	$ 498,391	$ 301,409	$ (196,982)
6x CAPITAL OUTLAY	$ -	$ -	$ -
TOTAL	**$ 4,643,005**	**$ 3,431,160**	**$ (1,211,845)**

STAFFING

Description	2005-06 FTE	2006-07 FTE	Variance
Chief of Police	1.000	1.000	0.000
Police Sergeant	2.000	2.000	0.000
Campus Security Monitors	40.000	35.000	(5.000)
Campus Safety Assistants	9.750	9.750	0.000
Police Officers	15.000	15.000	0.000
Technical Support	4.000	4.000	0.000
Clerical Support	2.000	2.000	0.000
Total	73.750	68.750	(5.000)

FUNDING SOURCE FOR STAFFING CHANGES

Description	Unrestricted	Restricted	Total Change
Campus Security Monitors	(5.000)	0.000	(5.000)
Total	(5.000)	0.000	(5.000)

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 layouts of facilities and a determination of the engineering and construction of new projects. In addition, the facilities planning department bids and administers all major new construction and modernization contracts on a district-wide basis.

Physical Plant and Special Services

Description	2005-06 Second Period Interim Budget	2006-07 Proposed Budget	Variance Amount
Function 8500 FACILITIES PLANNING			
2x CLASSIFIED SALAREIS	$ 500,158	$ 422,650	$ (77,508)
3x EMPLOYEE BENEFITS	$ 206,640	$ 170,672	$ (35,968)
4x BOOKS & SUPPLIES	$ 37,841	$ 19,336	$ (18,505)
5x SERVICES & OTHER SUPPLIES	$ 270,677	$ 186,193	$ (84,484)
6x CAPITAL OUTLAY	$ 732,203	$ 197,110	$ (535,093)
7x OTHER OUTGO	$ -	$ -	$ -
TOTAL	**$ 1,747,519**	**$ 995,961**	**$ (751,558)**

STAFFING

Description	2005-06 FTE	2006-07 FTE	Variance
Managers	2.000	2.000	0.000
Technical Support	6.000	5.000	(1.000)
Clerical Support	1.000	1.000	0.000
Total	9.000	8.000	(1.000)

FUNDING SOURCE FOR STAFFING CHANGES

Description	Unrestricted	Restricted	Total Change
Technical Support	(1.000)	0.000	(1.000)
Total	(1.000)	0.000	(1.000)

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	2005-06 Second Period Interim Budget	*2006-07 Proposed Budget*	Variance Amount
Function 8700 FACILITIES R/L			
2x CLASSIFIED SALARIES	$ -	$ -	$ -
3x EMPLOYEE BENEFITS	$ -	$ -	$ -
4x BOOKS & SUPPLIES	$ -	$ -	$ -
5x SERVICES & OTHER OPERATING	$ 437,117	$ 437,117	$ -
6x CAPITAL OUTLAY	$ -	$ -	$ -
TOTAL	**$ 437,117**	**$ 437,117**	**$ -**

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	2005-06 Second Period Interim Budget	*2006-07 Proposed Budget*	Variance 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	$ 2,793,151	$ 3,504,360	$ 711,209
TOTAL	**$ 2,793,151**	**$ 3,504,360**	$ 711,209

Physical Plant and Special Services

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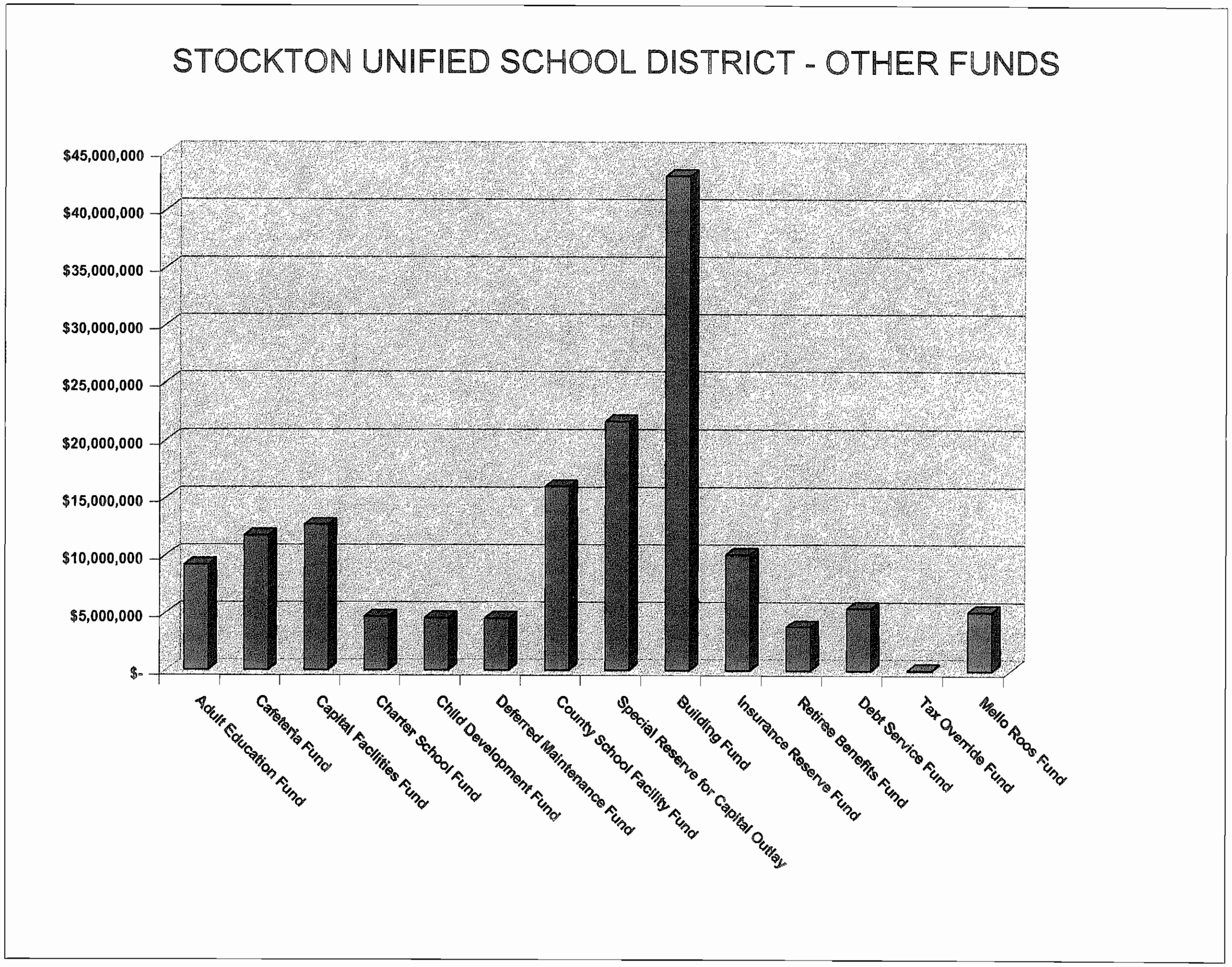
Other Restricted Funds
Section VIII

OTHER RESTRICTED FUNDS

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

2006-07 Balances

Adult Education Fund	$	9,230,388
Cafeteria Fund	$	11,752,019
Capital Facilities Fund	$	12,695,093
Charter School Fund	$	4,698,943
Child Development Fund	$	4,586,086
Deferred Maintenance Fund	$	4,566,981
County School Facility Fund	$	16,040,798
Special Reserve for Capital Outlay	$	21,655,709
Building Fund	$	43,022,170
Insurance Reserve Fund	$	10,092,869
Retiree Benefits Fund	$	3,859,599
Debt Service Fund	$	5,414,587
Tax Override Fund	$	29,065
Mello Roos Fund	$	5,131,454
Total Other Funds	**$**	**152,775,761**



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 year of age or older. High school term classes are also available to eligible district high school 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 2006-07 BUDGETED REVENUE AND EXPENSE WILL BE REPORTED IN THE FIRST INTERIM REPORT FOR 2006-07.

OTHER RESTRICTED FUNDS

REVENUE	CODE	2005-06 Estimated Actual	2006-07 Proposed Budget
REVENUE LIMIT	80xx	$ 3,253,262	$ 3,390,903
FEDERAL REVENUE	82xx	$ 497,665	$ 1,009,693
STATE REVENUE	85xx	$ -	$ -
LOCAL REVENUE	86xx	$ 249,911	$ 249,449
INTERFUND TRANSFERS IN	89xx		
TOTAL REVENUE		**$ 4,000,838**	**$ 4,650,045**
		07/01/05	**07/01/06**
FUND BALANCE		$ 3,916,974	$ 4,580,343
TOTAL REVENUE & BEGINNING BALANCE		**$ 7,917,812**	**$ 9,230,388**

EXPENDITURES			
CERTIFICATED SALARIES	1000	$ 2,036,544	$ 2,184,897
CLASSIFIED SALARIES	2000	$ 267,747	$ 235,079
EMPLOYEES BENEFITS	3000	$ 555,629	$ 549,783
BOOKS,SUPPLIES	4000	$ 180,906	$ 362,737
OTHER OPERATING	5000	$ 197,463	$ 227,546
CAPITAL OUTLAY	6000	$ -	$ -
OTHER OUTGO	7000	$ 99,180	$ 307,931
TOTAL EXPENDITURES		**$ 3,337,469**	**$ 3,867,973**

RESERVES		**06/30/06**	**06/30/07**
UNDESIGNATED		$ 4,580,343	$ 5,362,415
TOTAL RESERVES		**$ 4,580,343**	**$ 5,362,415**
TOTAL EXPENDITURES & RESERVES		**$ 7,917,812**	**$ 9,230,388**

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 Service 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 2006-07 BUDGETED REVENUE AND EXPENSE WILL BE REPORTED IN THE FIRST INTERIM REPORT FOR 2006-07.

OTHER RESTRICTED FUNDS

REVENUE	CODE	2005-06 Estimated Actual	2006-07 Proposed Budget
REVENUE LIMIT	80xx	$ -	$ -
FEDERAL REVENUE	82xx	$ 9,155,236	$ 8,560,000
STATE REVENUE	85xx	$ 486,762	$ 575,000
LOCAL REVENUE	86xx	$ 1,699,053	$ 2,600,000
OTHER SOURCES/INTERFUND TRANS. IN	89xx	$ 275,929	$ -
TOTAL REVENUE		**$ 11,616,980**	**$ 11,735,000**
		07/01/05	**07/01/06**
FUND BALANCE		$ 609,201	$ 17,019
TOTAL REVENUE & BEGINNING BALANCE		**$ 12,226,181**	**$ 11,752,019**
EXPENDITURES			
CERTIFICATED SALARIES	1000	$ -	$ -
CLASSIFIED SALARIES	2000	$ 4,261,378	$ 4,159,835
EMPLOYEES BENEFITS	3000	$ 2,013,594	$ 2,292,444
BOOKS,SUPPLIES,FOOD	4000	$ 4,677,691	$ 4,260,390
OTHER OPERATING	5000	$ 426,396	$ 186,714
CAPITAL OUTLAY	6000	$ 2,163	$ 56,473
OTHER OUTGO	7000	$ 827,940	$ 342,134
TOTAL EXPENDITURES		**$ 12,209,162**	**$ 11,297,990**
RESERVES		**06/30/06**	**06/30/07**
UNDESIGNATED		$ 17,019	$ 454,029
TOTAL RESERVES		**$ 17,019**	**$ 454,029**
TOTAL EXPENDITURES & RESERVES		**$ 12,226,181**	**$ 11,752,019**

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 2006-07 BUDGETED REVENUE AND EXPENSE WILL BE REPORTED IN THE FIRST INTERIM REPORT FOR 2006-07.

OTHER RESTRICTED FUNDS

REVENUE	CODE	2005-06 Estimated Actual	2006-07 Proposed Budget
REVENUE LIMIT (BLOCK GRANT)	80xx	$ 1,993,205	$ 3,711,860
FEDERAL REVENUE	82xx	$ -	$ -
STATE REVENUE	85xx	$ 198,764	$ 333,355
LOCAL REVENUE	86xx	$ 406,644	$ 395,052
INTERFUND TRANSFERS IN	89xx	$ 191,909	$ 258,676
TOTAL REVENUE		**$ 2,790,522**	**$ 4,698,943**
		07/01/05	**07/01/06**
FUND BALANCE		$ 118,193	$ -
TOTAL REVENUE & BEGINNING BALANCE		**$ 2,908,715**	**$ 4,698,943**

EXPENDITURES	CODE	2005-06 Estimated Actual	2006-07 Proposed Budget
CERTIFICATED SALARIES	1000	$ 1,238,000	$ 1,198,196
CLASSIFIED SALARIES	2000	$ 184,717	$ 166,149
EMPLOYEES BENEFITS	3000	$ 434,738	$ 425,583
BOOKS,SUPPLIES	4000	$ 101,340	$ 111,846
OTHER OPERATING	5000	$ 935,107	$ 927,776
CAPITAL OUTLAY	6000	$ 14,813	$ 15,082
OTHER OUTGO	7000	$ -	$ 97,376
TOTAL EXPENDITURES		**$ 2,908,715**	**$ 2,942,008**

RESERVES		**06/30/06**	**06/30/07**
UNDESIGNATED		$ -	$ 1,756,935
TOTAL RESERVES		**$ -**	**$ 1,756,935**
TOTAL EXPENDITURES & RESERVES		**$ 2,908,715**	**$ 4,698,943**

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 2006-07 BUDGETED REVENUE AND EXPENSE WILL BE REPORTED IN THE FIRST INTERIM REPORT FOR 2006-07.

OTHER RESTRICTED FUNDS

REVENUE	CODE	2005-06 Estimated Actual	2006-07 Proposed Budget
REVENUE LIMIT	80xx	$ -	$ -
FEDERAL REVENUE	82xx	$ 9,358	$ 30,627
STATE REVENUE	85xx	$ 2,914,742	$ 3,800,778
LOCAL REVENUE	86xx	$ 392,137	$ 589,594
INTERFUND TRANSFERS IN	89xx	$ -	$ -
TOTAL REVENUE		**$ 3,316,237**	**$ 4,420,999**
		07/01/05	**07/01/06**
FUND BALANCE		$ 191,548	$ 165,087
TOTAL REVENUE & BEGINNING BALANCE		**$ 3,507,785**	**$ 4,586,086**

EXPENDITURES	CODE	2005-06 Estimated Actual	2006-07 Proposed Budget
CERTIFICATED SALARIES	1000	$ 1,175,122	$ 1,226,523
CLASSIFIED SALARIES	2000	$ 789,447	$ 873,425
EMPLOYEES BENEFITS	3000	$ 679,942	$ 799,201
BOOKS,SUPPLIES,FOOD	4000	$ 211,063	$ 925,340
OTHER OPERATING	5000	$ 315,436	$ 344,993
CAPITAL OUTLAY	6000	$ 67,205	$ 113,432
OTHER OUTGO	7000	$ 104,483	$ 138,084
TOTAL EXPENDITURES		**$ 3,342,698**	**$ 4,420,998**

RESERVES		06/30/06	06/30/07
UNDESIGNATED		$ 165,087	$ 165,088
TOTAL RESERVES		**$ 165,087**	**$ 165,088**
TOTAL EXPENDITURES & RESERVES		**$ 3,507,785**	**$ 4,586,086**

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 2006-07 BUDGETED REVENUE AND EXPENSE WILL BE REPORTED IN THE FIRST INTERIM REPORT FOR 2006-07.

OTHER RESTRICTED FUNDS

REVENUE	CODE	2005-06 Estimated Actual	2006-07 Proposed Budget
REVENUE LIMIT	80xx	$ -	$ -
FEDERAL REVENUE	82xx	$ -	$ -
STATE REVENUE	83xx	$ 1,485,096	$ 1,454,304
LOCAL REVENUE	86xx	$ 15,480	$ 15,000
INTERFUND TRANSFERS IN	89xx	$ 1,013,000	$ 1,513,000
TOTAL REVENUE		**$ 2,513,576**	**$ 2,982,304**
		07/01/05	**07/01/06**
FUND BALANCE		$ 133,503	$ 1,584,677
TOTAL REVENUE & BEGINNING BALANCE		**$ 2,647,079**	**$ 4,566,981**

EXPENDITURES	CODE	2005-06 Estimated Actual	2006-07 Proposed Budget
CERTIFICATED SALARIES	1000	$ -	$ -
CLASSIFIED SALARIES	2000	$ -	$ -
EMPLOYEES BENEFITS	3000	$ -	$ -
BOOKS,SUPPLIES,FOOD	4000	$ 60,225	$ 60,400
OTHER OPERATING	5000	$ 5,173	$ 1,032,554
CAPITAL OUTLAY	6000	$ 997,004	$ 857,046
OTHER OUTGO	7000	$ -	$ -
TOTAL EXPENDITURES		**$ 1,062,402**	**$ 1,950,000**

RESERVES		06/30/06	06/30/07
UNDESIGNATED		$ 1,584,677	$ 2,616,981
TOTAL RESERVES		**$ 1,584,677**	**$ 2,616,981**
TOTAL EXPENDITURES & RESERVES		**$ 2,647,079**	**$ 4,566,981**

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 2006-07 BUDGETED REVENUE AND EXPENSE WILL BE REPORTED IN THE FIRST INTERIM REPORT FOR 2006-07.

OTHER RESTRICTED FUNDS

REVENUE	CODE	2005-06 Estimated Actual	2006-07 Proposed Budget
REVENUE LIMIT	80xx	$ -	$ -
FEDERAL REVENUE	82xx	$ -	$ -
STATE REVENUE	83xx	$ 7,138,724	$ 16,037,797
LOCAL REVENUE	86xx	$ 6,071	$ -
INTERFUND TRANSFERS IN	89xx	$ -	$ -
TOTAL REVENUE		**$ 7,144,795**	**$ 16,037,797**
		07/01/05	**07/01/06**
FUND BALANCE		$ 212,390	$ 3,001
TOTAL REVENUE & BEGINNING BALANCE		**$ 7,357,185**	**$ 16,040,798**
EXPENDITURES			
CERTIFICATED SALARIES	1000	$ -	$ -
CLASSIFIED SALARIES	2000	$ -	$ -
EMPLOYEES BENEFITS	3000	$ -	$ -
BOOKS,SUPPLIES,FOOD	4000	$ -	$ -
OTHER OPERATING	5000	$ -	$ -
CAPITAL OUTLAY	6000	$ -	$ -
OTHER OUTGO	7000	$ 7,354,184	$ 16,037,797
TOTAL EXPENDITURES		**$ 7,354,184**	**$ 16,037,797**
RESERVES		**06/30/06**	**06/30/07**
UNDESIGNATED		$ 3,001	$ 3,001
TOTAL RESERVES		**$ 3,001**	**$ 3,001**
TOTAL EXPENDITURES & RESERVES		**$ 7,357,185**	**$ 16,040,798**

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 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 will also be made to this fund.

PROPOSED FLOW OF FUNDING - MEASURE G CAPITAL PROJECTS

GENERAL FUND →

BOND SALES FUND →

STATE GRANTS →

DEFERRED MAINTENANCE FUND →

CAPITAL FACILITIES FUND →

SPECIAL RESERVE
FOR CAPITAL OUTLAY PROJECTS

All Measure G Projects
Expended in this fund

ADJUSTMENTS TO THE 2006-07 BUDGETED REVENUE AND EXPENSE WILL BE REPORTED IN THE FIRST INTERIM REPORT FOR 2006-07.

OTHER RESTRICTED FUNDS

	CODE	2005-06 Estimated Actual	2006-07 Proposed Budget
REVENUE			
REVENUE LIMIT	80xx	$ -	$ -
FEDERAL REVENUE	82xx	$ -	$ -
STATE REVENUE	83xx	$ -	$ -
LOCAL REVENUE	86xx	$ 484,434	$ 249,447
INTERFUND TRANSFERS IN	89xx	$ 22,894,451	$ 16,537,797
TOTAL REVENUE		**$ 23,378,885**	**$ 16,787,244**
		07/01/05	**07/01/06**
FUND BALANCE		$ 26,404,706	$ 4,868,465
TOTAL REVENUE & BEGINNING BALANCE		**$ 49,783,591**	**$ 21,655,709**
EXPENDITURES			
CERTIFICATED SALARIES	1000	$ -	$ -
CLASSIFIED SALARIES	2000	$ 97,042	$ 92,317
EMPLOYEES BENEFITS	3000	$ 12,309	$ 11,719
BOOKS,SUPPLIES,FOOD	4000	$ 4,573,585	$ 251,202
OTHER OPERATING	5000	$ 123,527	$ 33,350
CAPITAL OUTLAY	6000	$ 40,068,684	$ 775,360
OTHER OUTGO	7000	$ 39,979	$ 540,000
TOTAL EXPENDITURES		**$ 44,915,126**	**$ 1,703,948**
RESERVES		**06/30/06**	**06/30/07**
UNDESIGNATED		$ 4,868,465	$ 19,951,761
TOTAL RESERVES		**$ 4,868,465**	**$ 19,951,761**
TOTAL EXPENDITURES & RESERVES		**$ 49,783,591**	**$ 21,655,709**

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 - 6/30/06

New Construction Projects

W. Henry Elementary - Final Phase
R. Pittman Elementary - Final Phase
M. Hong-Kingston Elementary - Final Phase
C. Chavez High - Final Phase

ADJUSTMENTS TO THE 2006-07 BUDGETED REVENUE AND EXPENSE WILL BE REPORTED IN THE FIRST INTERIM REPORT FOR 2006-07.

OTHER RESTRICTED FUNDS

REVENUE	CODE	2005-06 Estimated Actual	2006-07 Proposed Budget
REVENUE LIMIT	80xx	$ -	$ -
FEDERAL REVENUE	82xx	$ -	$ -
STATE REVENUE	83xx	$ -	$ -
LOCAL REVENUE	86xx	$ 220,832	$ -
BOND SALES	89xx	$ 60,029,913	$ -
TOTAL REVENUE		**$ 60,250,745**	**$ -**
		07/01/05	**07/01/06**
FUND BALANCE		$ 272,384	$ 43,022,170
TOTAL REVENUE & BEGINNING BALANCE		**$ 60,523,129**	**$ 43,022,170**

EXPENDITURES	CODE	2005-06 Estimated Actual	2006-07 Proposed Budget
CERTIFICATED SALARIES	1000	$ -	$ -
CLASSIFIED SALARIES	2000	$ -	$ -
EMPLOYEES BENEFITS	3000	$ -	$ -
BOOKS,SUPPLIES,FOOD	4000	$ -	$ -
OTHER OPERATING	5000	$ 328,752	$ -
CAPITAL OUTLAY	6000	$ 13,134,990	$ -
OTHER OUTGO	7000	$ 4,037,217	$ -
TOTAL EXPENDITURES		**$ 17,500,959**	**$ -**

RESERVES		**06/30/06**	**06/30/07**
UNDESIGNATED		$ 43,022,170	$ 43,022,170
TOTAL RESERVES		**$ 43,022,170**	**$ 43,022,170**
TOTAL EXPENDITURES & RESERVES		**$ 60,523,129**	**$ 43,022,170**

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 2006-07 BUDGETED REVENUE AND EXPENSE WILL BE REPORTED IN THE FIRST INTERIM REPORT FOR 2006-07.

OTHER RESTRICTED FUNDS

		2005-06	2006-07
REVENUE	CODE	Estimated Actual	Proposed Budget
SELF INSURANCE PREMIUMS	86xx	$ 10,740,024	$ 10,092,869
LOCAL REVENUE	86xx	$ -	$ -
INTERFUND TRANSFERS IN	89xx	$ -	$ -
TOTAL REVENUE		**$ 10,740,024**	**$ 10,092,869**
		07/01/05	**07/01/06**
FUND BALANCE		$ (2,960,100)	$ -
TOTAL REVENUE & BEGINNING BALANCE		**$ 7,779,924**	**$ 10,092,869**
EXPENDITURES			
CERTIFICATED SALARIES	1000	$ -	$ -
CLASSIFIED SALARIES	2000	$ 145,060	$ 150,663
EMPLOYEES BENEFITS	3000	$ 58,265	$ 56,337
BOOKS,SUPPLIES,FOOD	4000	$ 63,579	$ 10,585
PREMIUMS,CLAIMS	5000	$ 7,513,020	$ 7,644,415
CAPITAL OUTLAY	6000	$ -	$ -
OTHER OUTGO	7000	$ -	$ -
TOTAL EXPENDITURES		**$ 7,779,924**	**$ 7,862,000**
RESERVES		**06/30/06**	**06/30/07**
RESERVES		$ -	$ 2,230,869
TOTAL RESERVES		**$ -**	**$ 2,230,869**
TOTAL EXPENDITURES & RESERVES		**$ 7,779,924**	**$ 10,092,869**

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.

ADJUSTMENTS TO THE 2006-07 BUDGETED REVENUE AND EXPENSE WILL BE REPORTED IN THE FIRST INTERIM REPORT FOR 2006-07.

OTHER RESTRICTED FUNDS

REVENUE	CODE	2005-06 Estimated Actual	2006-07 Proposed Budget
SELF INSURANCE PREMIUMS	86xx	$ 3,398,593	$ 3,846,642
LOCAL REVENUE	86xx	$ -	$ -
INTERFUND TRANSFERS IN	89xx	$ -	$ -
TOTAL REVENUE		**$ 3,398,593**	**$ 3,846,642**
		07/01/05	**07/01/06**
FUND BALANCE		$ 674,695	$ 12,957
TOTAL REVENUE & BEGINNING BALANCE		**$ 4,073,288**	**$ 3,859,599**
EXPENDITURES			
CERTIFICATED SALARIES	1000	$ -	$ -
CLASSIFIED SALARIES	2000	$ -	$ -
EMPLOYEES BENEFITS	3000	$ -	$ -
BOOKS,SUPPLIES,FOOD	4000	$ -	$ -
PREMIUMS,CLAIMS	5000	$ 4,060,331	$ 3,846,642
CAPITAL OUTLAY	6000	$ -	$ -
OTHER OUTGO	7000	$ -	$ -
TOTAL EXPENDITURES		**$ 4,060,331**	**$ 3,846,642**
RESERVES		**06/30/06**	**06/30/07**
UNDESIGNATED		$ 12,957	$ 12,957
TOTAL RESERVES		**$ 12,957**	**$ 12,957**
TOTAL EXPENDITURES & RESERVES		**$ 4,073,288**	**$ 3,859,599**

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)	2000
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 2006-07 BUDGETED REVENUE AND EXPENSE WILL BE REPORTED IN THE FIRST INTERIM REPORT FOR 2006-07.

OTHER RESTRICTED FUNDS

REVENUE	CODE	2005-06 Estimated Actual	2006-07 Proposed Budget
REVENUE LIMIT	80xx	$ -	$ -
FEDERAL REVENUE	82xx	$ -	$ -
STATE REVENUE	83xx	$ -	$ -
LOCAL REVENUE	86xx	$ 118,692	$ 100,000
INTERFUND TRANSFERS IN	89xx	$ -	$ -
TOTAL REVENUE		**$ 118,692**	**$ 100,000**
		07/01/05	**07/01/06**
FUND BALANCE		$ 5,195,895	$ 5,314,587
TOTAL REVENUE & BEGINNING BALANCE		**$ 5,314,587**	**$ 5,414,587**

EXPENDITURES			
CERTIFICATED SALARIES	1000	$ -	$ -
CLASSIFIED SALARIES	2000	$ -	$ -
EMPLOYEES BENEFITS	3000	$ -	$ -
BOOKS,SUPPLIES,FOOD	4000	$ -	$ -
OTHER OPERATING	5000	$ -	$ -
CAPITAL OUTLAY	6000	$ -	$ -
OTHER OUTGO	7000	$ -	$ -
TOTAL EXPENDITURES		**$ -**	**$ -**

RESERVES		06/30/06	06/30/07
UNDESIGNATED		$ 5,314,587	$ 5,414,587
TOTAL RESERVES		**$ 5,314,587**	**$ 5,414,587**
TOTAL EXPENDITURES & RESERVES		**$ 5,314,587**	**$ 5,414,587**

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 2006-07 BUDGETED REVENUE AND EXPENSE WILL BE REPORTED IN THE FIRST INTERIM REPORT FOR 2006-07.

OTHER RESTRICTED FUNDS

REVENUE	CODE	2005-06 Estimated Actuals	2006-07 Proposed Budget
LOCAL REVENUE	86xx	$ 552	$ 12,000
INTERFUND TRANSFERS IN	89xx	$ -	$ -
TOTAL REVENUE		**$ 552**	**$ 12,000**
		07/01/05	**07/01/06**
FUND BALANCE		$ 18,687	$ 17,065
TOTAL REVENUE & BEGINNING BALANCE		**$ 19,239**	**$ 29,065**
EXPENDITURES			
CERTIFICATED SALARIES	1000	$ -	$ -
CLASSIFIED SALARIES	2000	$ -	$ -
EMPLOYEES BENEFITS	3000	$ -	$ -
BOOKS,SUPPLIES,FOOD	4000	$ -	$ -
PREMIUMS,CLAIMS	5000	$ -	$ -
CAPITAL OUTLAY	6000	$ -	$ -
OTHER OUTGO	7000	$ 2,173	$ 15,000
TOTAL EXPENDITURES		**$ 2,173**	**$ 15,000**
RESERVES		**06/30/06**	**06/30/07**
UNDESIGNATED		$ 17,066	$ 14,065
TOTAL RESERVES		**$ 17,066**	**$ 14,065**
TOTAL EXPENDITURES & RESERVES		**$ 19,239**	**$ 29,065**

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 \$5.30 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 2006-07 BUDGETED REVENUE AND EXPENSE WILL BE REPORTED IN THE FIRST INTERIM REPORT FOR 2006-07.

OTHER RESTRICTED FUNDS

REVENUE	CODE	2005-06 Estimated Actuals	2006-07 Proposed Budget
LOCAL REVENUE	86xx	$ 1,413,976	$ 2,515,000
INTERFUND TRANSFERS IN	89xx	$ -	$ -
TOTAL REVENUE		**$ 1,413,976**	**$ 2,515,000**
		07/01/05	**07/01/06**
FUND BALANCE		$ 4,337,458	$ 2,616,454
TOTAL REVENUE & BEGINNING BALANCE		**$ 5,751,434**	**$ 5,131,454**
EXPENDITURES			
CERTIFICATED SALARIES	1000	$ -	$ -
CLASSIFIED SALARIES	2000	$ -	$ -
EMPLOYEES BENEFITS	3000	$ -	$ -
BOOKS,SUPPLIES,FOOD	4000	$ -	$ -
OTHER OPERATING	5000	$ -	$ 145,000
CAPITAL OUTLAY	6000	$ -	$ 3,962,790
OTHER OUTGO	7000	$ 3,134,980	$ 720,275
TOTAL EXPENDITURES		**$ 3,134,980**	**$ 4,828,065**
RESERVES		**06/30/06**	**06/30/07**
UNDESIGNATED		$ 2,616,454	$ 303,389
TOTAL RESERVES		**$ 2,616,454**	**$ 303,389**
TOTAL EXPENDITURES & RESERVES		**$ 5,751,434**	**$ 5,131,454**

OTHER RESTRICTED FUNDS

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Appendix

Appendix A - Glossary of Selected Terms

AB 1200 - Referenced to Assembly Bill 1200, passed in 1991, that imposed major fiscal accountability controls on school districts by establishing minimum reserve levels and other requirements for agency budgets and fiscal practices.

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.

AD VALOREM TAXES - Taxes that are based on the value of property, such as the standard property tax. The only new taxes based on the value of property that are allowed today are those imposed with a two-thirds voter approval for capital facilities bonded indebtedness. Ever since Proposition 13, properties in California are adjusted to the true market value only at the time of property transfer or new construction.

APPORTIONMENT - State aid given to a school district. Apportionments for revenue limits and special education are calculated four times each school year: 1) the Advance Apportionment, which is based on an agency's prior year's state aid, 2) the First Principal Apportionment (P-1) which corresponds to the P-1 ADA (see Attendance Reports), 3) the Second Principal Apportionment corresponding to the P-2 ADA, and 4) the annual recalculation of the apportionment based on the P-2 ADA (except for programs where the annual count of ADA is used).

APPROPRIATION - An authorization made by the governing board to a school site or department 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.

ASSESSED VALUATION - The total value of property within a school district as determined by state and county assessors. The "AV" of a school district will influence the total property tax income of a school district. The percentage growth in statewide AV from one year to the next is an important ingredient in determining appropriation levels required from the state for full funding district revenue limits, as well as for Proposition 98 calculations.

ATTENDANCE REPORTS - Each school district reports its attendance three times during a school year. The First Principal Apportionment ADA, called the P-1 ADA, is counted from July 1 through the last school month ending on or before December 31 of a school year. The Second Principal Apportionment ADA, or P-2 ADA, is counted from July 1 through the last school month ending on or before April 15 of a school year. Fiscal or annual ADA is based on the count from July 1 through June 30. Funding for the revenue limit appropriation received from the state is based on P-2 ADA. Non-public school, community day school, extended year, and adult education all use the annual ADA for funding determination.

AVERAGE DAILY ATTENDANCE (ADA)- For regular attendance, ADA is equal to the average number of pupils actually attending classes who are enrolled for at least the minimum day. Since the 1998-99 school year, excused absences no longer count toward ADA. In classes for adults and ROC/P, one unit of ADA is credited for each 525 classroom hours. Attendance is counted each day of the school year and is reported to the California Department of Education three times a 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.

CATEGORICAL FUNDS - Funds from the state or federal government granted to qualifying school agencies for specialized programs regulated and controlled by federal or state law or regulation. Expenditure of most categorical aid is restricted to its particular purpose.

CBEDS - California Basic Education Data System - the statewide system of collecting enrollment, staffing, and salary data from all school districts on an "Information Day" each October.

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

CONSUMER PRICE INDEX (CPI) - A measure of the cost of living compiled by the United States Bureau of Labor Statistics. Separate indices of inflation are calculated regularly for the United States, California, some regions within California, and selected cities. The CPI is one of several measures on inflation.

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

DECLINING ENROLLMENT ADJUSTMENT - A formula that cushions the drop in income in a school district with a declining student population. Under current law, districts are funded for the greater of current year or prior year ADA.

DEFICIT FACTOR - A percentage amount applied when an appropriation to the State School Fund for revenue limits - or for any specific categorical program - is insufficient to pay all claims for state aid. The deficit factor reduces the allocation of state aid to the amount of funds the State has available to pay school districts.

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.

EQUALIZATION - Extra state aid provided in some years to low revenue school districts to raise or "equalize" their revenue level to that of higher revenue school districts.

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.

FULL-TIME EQUIVALENT (FTE) - The ratio of time expended in a part-time position to that of a full-time position.

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.

GANN LIMIT - A ceiling, or limit, on each year's appropriations of tax dollars by the state, cities, counties, school districts, and special districts imposed by Proposition 4, an initiative passed in November 1979. Using 1978-79 as a base year, subsequent years' limits have been adjusted for: 1) an inflation increase which is currently equal to the annual change in California per capita personal income, and 2) the change in population, which for school agencies is the change in ADA. Although officially call "Appropriations Limits," these limits are commonly called "Gann Limits" after Paul Gann, the author of Proposition 4.

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

PERS - Public Employees' Retirement System. State law requires that classified employees, their employer, and the state contribute to this retirement fund.

PROPOSITION 13 - An initiative amendment passed in June 1978 adding Article XIII A to the California Constitution. Under Proposition 13, the total property tax rate for government operations - including school agencies, cities, counties, and special districts - is 1% of assessed value and additional property tax levies may only be made for voter approved debt. Proposition 13 also defined assessed value and required a two-thirds vote to levy any special purpose tax.

PROPOSITION 98 - An initiative adopted in 1998 and then amended by Proposition 111 in 1990. Proposition 98 contains three major provisions: 1) a minimum level of state funding for K-14 school agencies (unless suspended by the State Legislature); 2) a formula for allocating any state tax revenues in excess of the state's Gann Limit; and, 3) the requirement that a School Accountability Report Card be prepared for every school. The minimum funding base is set equal to the greater of the amount of state aid determined by three formulas, commonly called "Test 1, " "Test 2" and "Test 3."

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.

REVENUE LIMIT - The amount of revenue that a school district can collect annually for general purposes from local property taxes and state aid. The revenue limit is composed of a base revenue limit - a basic education amount per unit of ADA computed by formula each year from the previous year's base revenue limit - and any of a number of revenue limit adjustments that are recomputed each year. The total revenue limit of a school district is generally determined by multiplying the district's P-2 ADA times the base revenue limit, adding the applicable revenue limit adjustments.

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.

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.

SECURED ROLL - That portion of the assessed value that is stationary, i.e., land and buildings. The secured roll averages about 90% of the taxable property in a school district.

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.

STRS - State Teachers' Retirement System. Certificated employees, their employer, and the state contribute to this retirement fund.

SUPPLANTING - Replacing an existing source of funds with a new fund source to provide the same level of service. This practice is generally unacceptable in federally funded programs. For example, a school district pays an employee from local funds to perform a certain job. After receiving a federal grant, the school district uses the grant funds to pay the same employee to provide the same services. This would be supplanting.

SUPPLEMENTAL ROLL - An additional property tax assessment for properties that are sold or newly constructed that reflect a higher market value than on their prior lien date. By taxing this increase in assessed value immediately - rather than waiting until the next lien date - additional property taxes are generated.

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.

UNSECURED ROLL - That portion of assessed property that is movable, such as boats, planes, etc.

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Appendix B - Staffing Ratios for the 2006-07 Year

Pupil to Teacher Staffing Ratios

Grade	Ratio	Notes
Grades K - 3	20.4:1	In all schools, a class size of 20.4 students for each teacher has been set.
Grades 4 - 7	32:1	The district will maintain class size levels to adhere to Education Code and contractual agreements.
Grade 8	26.5:1	One Opportunity Class position has also been allocated per site.
Grades 9 - 12	28:1	Two additional positions per site for Work Experience and Opportunity Class. The International Baccalaureate (IB) program at Franklin High School is staffed at a ratio of 25:1.
Weber Institute	25:1	Three additional positions are provided.
Model Alternative	25:1	Three additional positions are provided per site for Work Experience, Permit and On-Site Suspension.
Community Day School (Golden Valley)	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 - 8	Less than 300	None
Grades K - 8	301 to 699	0.5
Grades K - 8	700 to 1,099	1
Grades K - 8	1,100 or greater	2
Stockton Skills Magnet (K - 8)	N/A	1
Grades 9 - 12 (Four Large Comprehensive High Schs.)	N/A	4
Grades 9 - 12 (Weber Institute of Technology)	N/A	1
Model Alternative	N/A	1
Community Day School (Golden Valley)	N/A	0
Adult Education	N/A	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
Grade 8	Guidance Chairperson	200:1
Grade 8	Counselor (after staffing chairperson)	450:1
High School	Guidance Chairperson	180:1
High School	Counselor (after staffing chairperson)	385:1
Weber Institute of Technology	Counselor	400:1
Model Alternative	Counselor	400:1

Enrollment	Hours Per Day of Regular Administrative and Office Assistants
400 or Less	12 (1 Eight-Hour School Administrative Assistant + 1 Four-Hour Assistant)
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

Clerical Staffing for K - 8 schools is initially based on projected enrollment and later adjusted using CBEDS enrollment totals (not including Preschool and Special Education students).

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

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 projected enrollment. This is adjusted for the CBEDS enrollment in mid-October. All district instructional allotments are computed in this manner.

Allotment	Gr. K - 7	Gr. 8	Gr. 9 - 12	Purpose of Allocation
Regular Instructional Allocation	$17.11 per pupil	$17.11 per pupil	$24.15 per pupil	For discretionary instructional program purposes.
K-8 Reconfiguration - One-Time Clerical Transitional Costs	$4,400.00 per site	---	---	Allocation for overtime costs due to the K-8 Reconfiguration.
Journalism	---	---	$15,000.00 per site	Special allocation to supplement this program at Chavez, Edison, Franklin, and Stagg.
Industrial Arts/Home Economics	---	---	$5,000.00 per site	Special allocation to supplement this program.
Fine & Performing Arts	$0.33 per pupil	$0.33 per pupil	$5.77 per pupil	Special allocation to supplement this program
Library Supplies	---	$3,000.00 per site (1)	$3,000.00 per site	Special allocation for site library supplies.
Office Supplies	$4.35 per pupil	$4.35 per pupil	$6.65 per pupil	supplies.
Extra Elementary Clerical	$4,700.00 per site	---	---	Additional allocation for elementary sites.
Counselor Supplies	---	$1,000.00 per site (1)	$1,000.00 per site	Allocation for supplies for site counselors.
Custodial Supplies	$4.67 per pupil	$4.67 per pupil	$5.05 per pupil	Allocation for necessary custodial supplies.
Uniform Laundering/Replacement for Campus Security Monitors	---	$225.00 per FTE	$225.00 per FTE	Allocation for maintenance of uniforms.
Noon Duty Supervision	2.5 hours per pupil	---	---	Allocation provides funding for playground supervision of students during the lunch period.
Athletics	---	---	$75,000.00 per site	Allocation to supplement the athletics program at Chavez, Edison, Franklin, and Stagg.

(1) Allocation is made only to Fremont, Hamilton, Marshall and Webster Middle Schools.

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-1998-99, ADA was calculated as being equal to enrollment less unexcused absences. Beginning with FY-1998-99, ADA is calculated based on actual attendance. Excused absences are no longer counted as part of ADA.

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:

<u>Schedule I</u> - The projected regular student enrollment by site and by grade at the end of the second school month for FY-2006-07.

Schedule II - This schedule shows the enrollment history from FY-1994-95 through FY-2005-06. The percentage change and change in number of enrolled students is also shown for each year. The schedule, using kindergarten (K) as an illustration, indicates that enrollment for the grade has shown a growth trend of 3.0% over the twelve-year period.

While the K enrollment has been somewhat stable, the enrollment at the other grade levels have increased. The enrollment at Grades 1-6 is 4.4% higher at the end of the second month for fiscal year 2005-06 than for fiscal year 1994-95. For Grades 7-8, the increase is 14.1% over the same period. For Grades 9-12, the increase is 34.7%.

Schedule III -- Graphic representations of district enrollment at the end of the second school month for the fiscal years FY-1994-95 to FY-2005-06. The graphs presented are for district-wide enrollment, enrollment for grades K - 6, enrollment for grades 7 - 8, enrollment for grades 9 - 12, and enrollment for Special Education students. These graphs do not include district charter schools. A second month enrollment graph for district charter school students is shown in a separate graph.

Schedule I - FY-2006-07 Projected Second Month Regular Student Enrollment by Site and Grade

Regular District Schools

Site	K	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr. 10	Gr. 11	Gr. 12	Totals
Adams	100	73	91	63	87	91	82	96						693
August	93	87	60	96	72	81	79	66						631
Bush	96	96	100	74	89	93	57	90						715
Cleveland	92	105	110	84	101	99	85	98						774
El Dorado	102	120	94	90	102	98	75	65						746
Elmwood	93	102	117	93	99	90	94	93						783
Fillmore	122	93	122	100	104	101	109	109						860
Fremont Elementary	83	56	70	65	58	72	57	66						527
Grant	40	40	40	40	32									192
Grunsky	82	75	71	67	67	75	72	60						569
Hamilton Elementary	63	61	64	76	67	65	54	61						511
Harrison	85	87	73	83	71	81	74	72						631
Hazelton	59	59	59	56	57	65	63	51						469
Henry	96	110	96	91	104	107	99	102						805
Hoover	51	84	72	74	61	52	76	57						527
Hong-Kingston	103	104	105	94	90	91	88	67						742
Huerta	50	57	48	40	62	57	57	39						410
Kennedy	94	107	94	103	101	84	103	83						769
King	106	106	124	121	101	108	91	72						829
Kohl	25	25	25	25	25	25	25	25						200
Madison	93	85	92	100	103	111	91	84						759
Marshall Elementary	50	63	62	63	60	70	70	52						490
McKinley	99	99	99	118	100	109	110	92						826
Monroe	53	74	65	75	76	70	80	75						569
Montezuma	86	76	73	77	72	75	91	76						631
Nightingale	52	43	50	62	51	54	51	62						425
Pittman	94	76	96	94	101	89	79	82						703
Pulliam	90	108	85	86	95	91	98	90						743
Rio Calaveras	82	85	106	87	103	79	99	107	149					899
Roosevelt	79	83	71	72	67	73	67	66						608
San Joaquin	75	83	96	77	72	82	75	79						639
Stockton Skills	103	110	107	100	105	114	110	100	104					953
Taft	65	54	61	57	62	64	51	52						466
Taylor	70	83	91	79	65	84	77	58						607
Tyler	76	74	75	92	94	92	81	75						659
Valenzuela	40	40	40	40	39	31	27	22						279

Site	K	Gr. 1	Gr. 2	Gr. 3	Gr. 4	Gr. 5	Gr. 6	Gr. 7	Gr. 8	Gr. 9	Gr. 10	Gr. 11	Gr. 12	Totals
Van Buren	69	74	61	75	83	66	65	86						600
Victory	81	70	72	95	73	76	66	81						614
Washington	44	31	27	20	22	29	21	23						217
Wilson	31	32	44	25	33	39	26	36						276
Fremont Middle									641					641
Hamilton Middle									642					642
Marshall Middle									593					593
Webster Middle									534					534
Chevez										774	736	479		1,989
Edison										710	661	589	505	2,465
Franklin										710	656	584	650	2,600
Stagg										545	491	468	696	2,200
Weber Institute										90	120	120	100	430
Model Alternative										5	145	150	100	400
Golden Valley					2	5	5	13	14	15	15	23	15	107
Regular School Totals	3,065	3,105	3,113	3,062	3,033	3,035	2,930	2,816	2,727	2,849	2,824	2,413	2,066	37,036

District Charter Schools

Urbani					25	30	45	45	60					205
Inst. For Bus, Mgt. & Law										40	130	130	100	400
Charter School Totals	-	-	-	-	25	30	45	45	60	40	130	130	100	605

District Totals	3,065	3,103	3,113	3,062	3,058	3,065	2,975	2,861	2,787	2,889	2,954	2,543	2,166	37,641

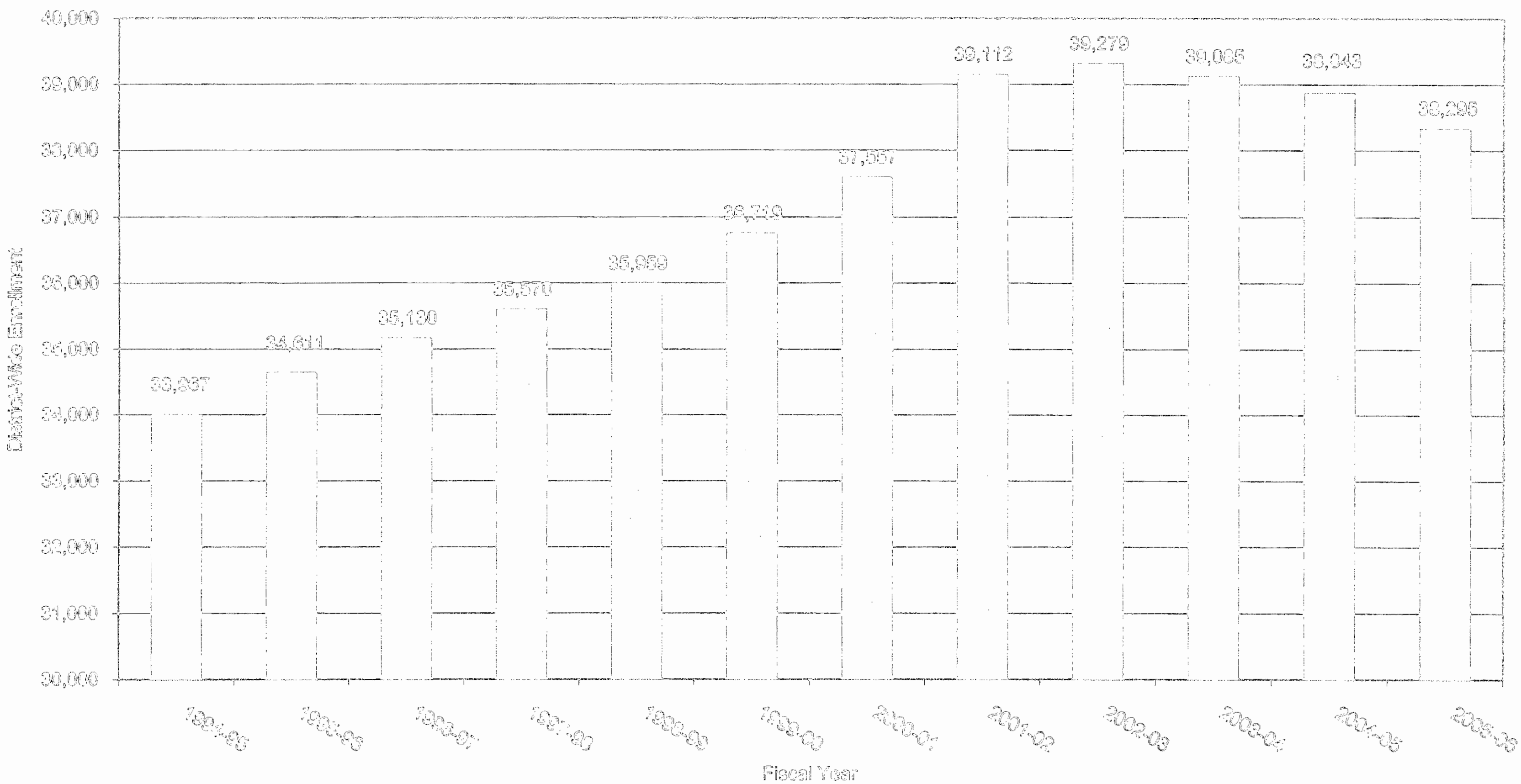
Note: These totals do not include Special Education students or the 125 students which were expected to attend the 9th grade at a charter which will now not open during the 2006-07 year.

Schedule II - Enrollment History

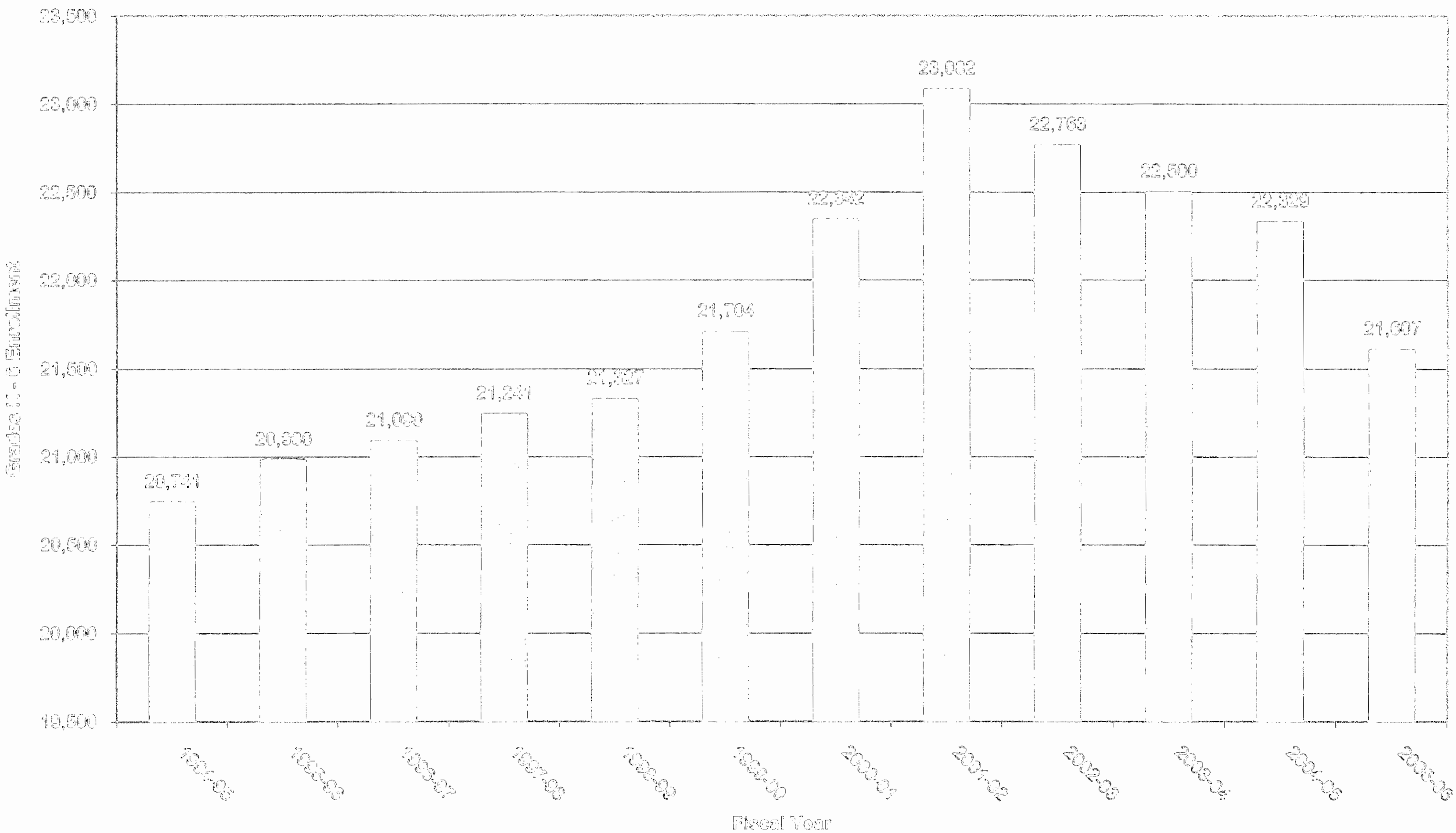
Grade	Fiscal Year 1994-95	1995-96	1996-97	1997-98	1998-99	1999-00	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06
Enrollment												
K	3,013	3,186	3,199	3,117	3,079	3,099	3,180	3,175	3,153	3,117	3,129	3,103
Gr. 1 - 6	17,728	17,794	17,891	18,124	18,248	18,605	19,162	19,907	19,610	19,383	19,200	18,504
Gr. 7 - 8	4,954	4,999	5,052	5,193	5,224	5,426	5,390	5,669	5,909	5,964	5,769	5,653
Gr. 9 - 12	7,330	7,682	7,970	8,078	8,260	8,408	8,639	9,093	9,329	9,415	9,566	9,875
Special Education	942	950	1,018	1,058	1,148	1,181	1,186	1,268	1,278	1,206	1,179	1,160
Total	33,967	34,611	35,130	35,570	35,959	36,719	37,557	39,112	39,279	39,085	38,843	38,295
Student Change Between Years												
K		173	13	(82)	(38)	20	81	(5)	(22)	(36)	12	(26)
Gr. 1 - 6		66	97	233	124	357	557	745	(297)	(227)	(183)	(696)
Gr. 7 - 8		45	53	141	31	202	(36)	279	240	55	(195)	(116)
Gr. 9 - 12		352	288	108	182	148	231	454	236	86	151	309
Special Education		8	68	40	90	33	5	82	10	(72)	(27)	(19)
Total		644	519	440	389	760	838	1,555	167	(194)	(242)	(548)
Percentage Change Between Years												
K		5.74	0.41	(2.56)	(1.22)	0.65	2.61	(0.16)	(0.69)	(1.14)	0.38	(0.83)
Gr. 1 - 6		0.37	0.55	1.30	0.68	1.96	2.99	3.89	(1.49)	(1.16)	(0.94)	(3.63)
Gr. 7 - 8		0.91	1.06	2.79	0.60	3.87	(0.66)	5.18	4.23	0.93	(3.27)	(2.01)
Gr. 9 - 12		4.80	3.75	1.36	2.25	1.79	2.75	5.26	2.60	0.92	1.60	3.23
Special Education		0.85	7.16	3.93	8.51	2.87	0.42	6.91	0.79	(5.63)	(2.24)	(1.61)
District-Wide		1.90	1.50	1.25	1.09	2.11	2.28	4.14	0.43	(0.49)	(0.62)	(1.41)

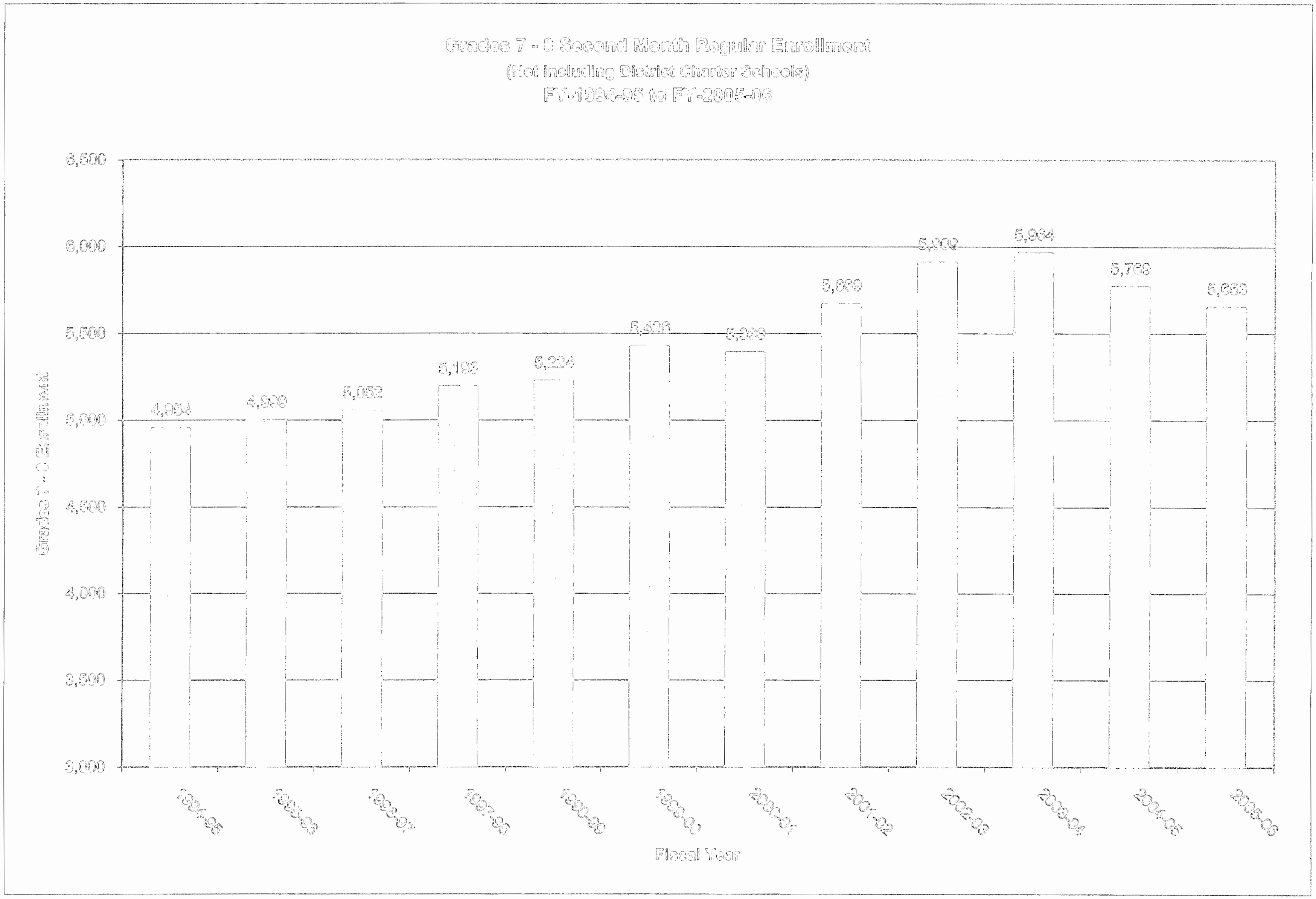
Schedule III - Second Month Enrollment Graphs

District-Wide Second Month Regular Enrollment
(Not including District Charter Schools)
FY-1994-95 to FY-2005-06

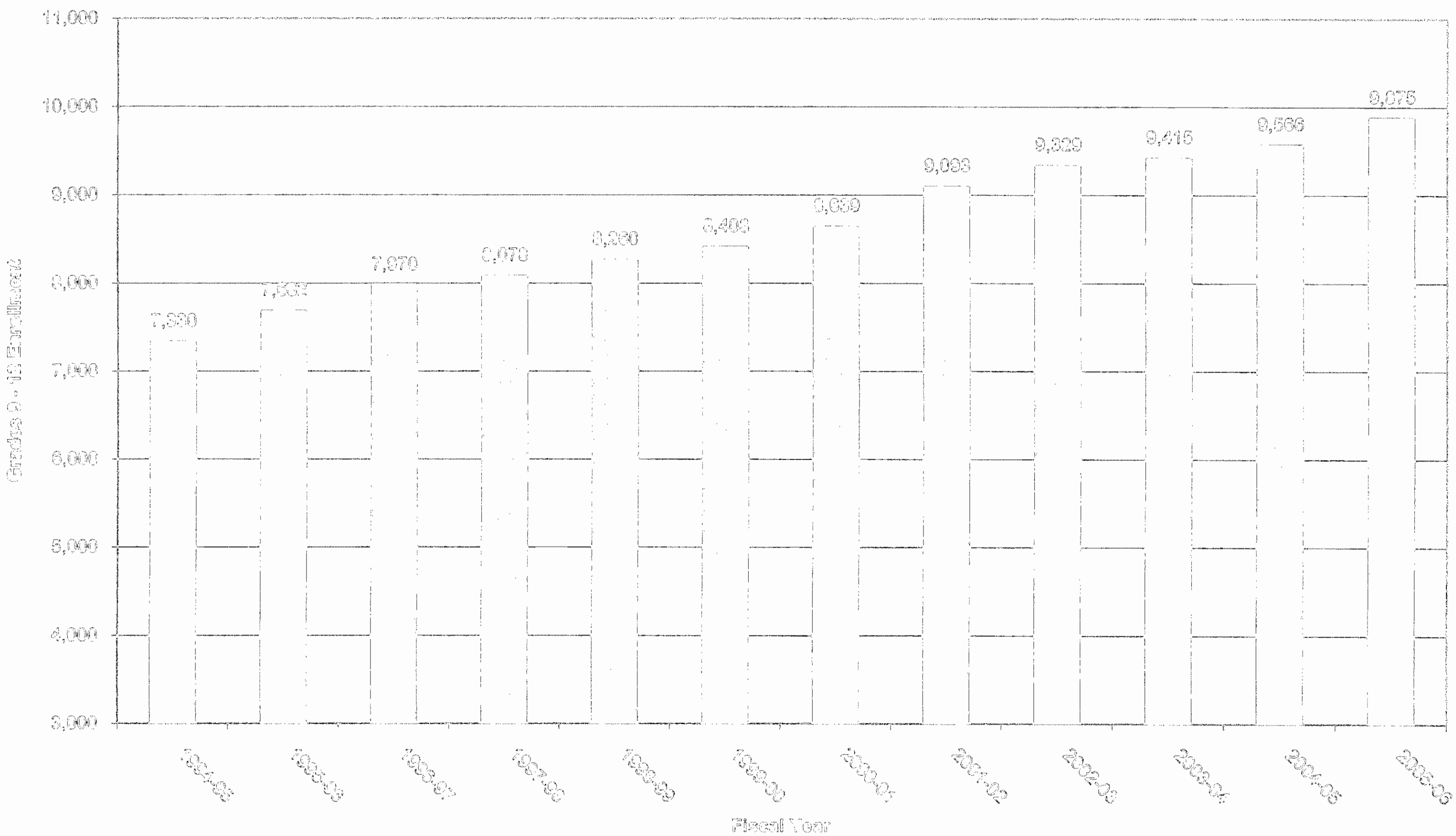


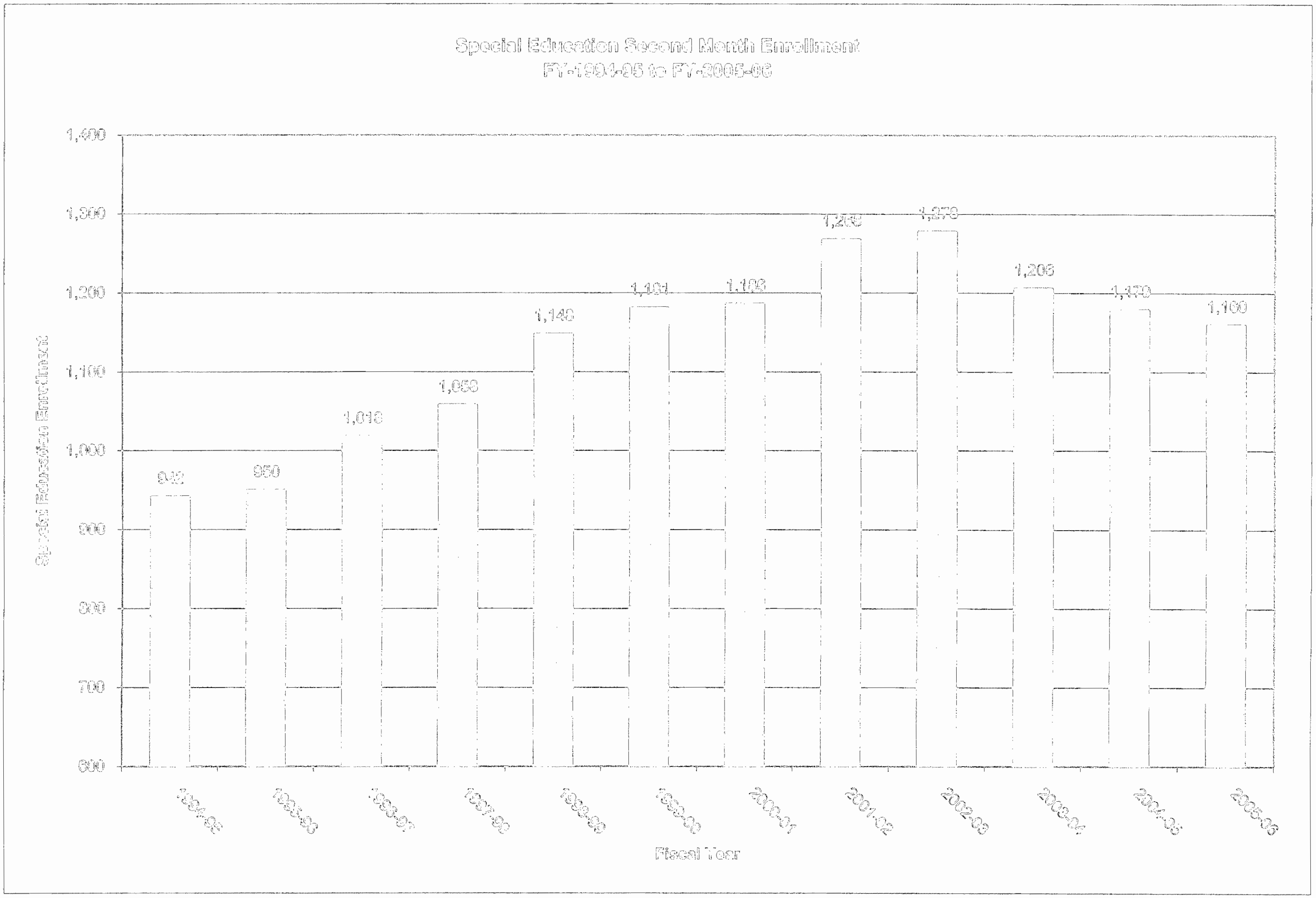
Grades K - 6 Second Month Regular Enrollment
(Not including District Charter Schools)
FY-1994-95 to FY-2005-06



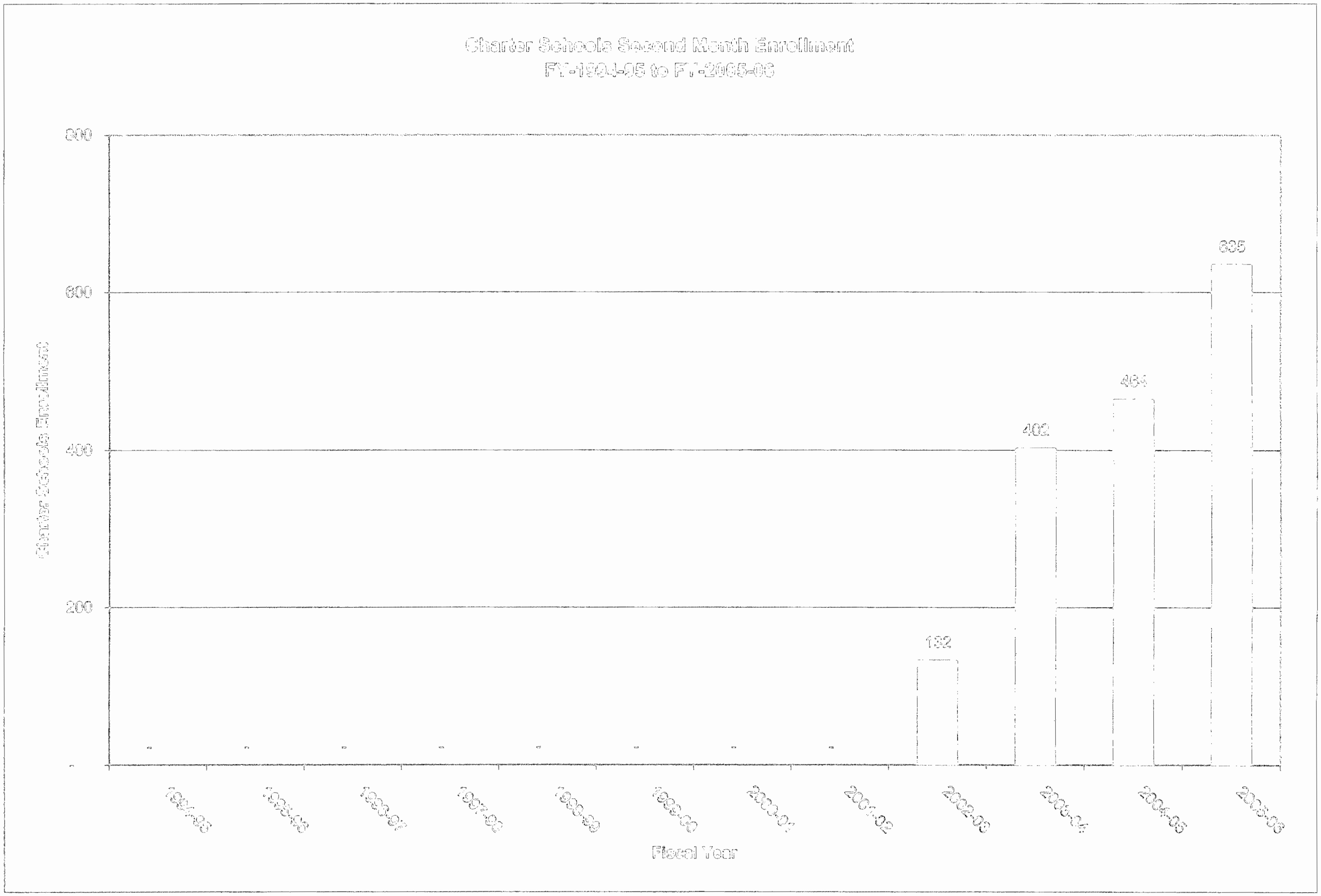

Grades 7 - 8 Second Month Regular Enrollment
(Not including District Charter Schools)
FY-1994-95 to FY-2005-06
6,500
6,000
5,500
5,000
4,500
4,000
3,500
3,000
4,954
4,999
5,052
5,193
5,224
5,426
5,669
5,909
5,964
5,769
5,653
1994-95
1995-96
1996-97
1997-98
1998-99
1999-00
2000-01
2001-02
2002-03
2003-04
2004-05
2005-06
Fiscal Year
Grades 7 - 8 Enrollment

Grades 9 - 12 Second Month Regular Enrollment
(Not including District Charter Schools)
FY-1994-95 to FY-2005-06





Special Education Second Month Enrollment
FY-1994-95 to FY-2005-06
1,400
1,300
1,200
1,100
1,000
900
800
700
600
Special Education Enrollment
942
950
1,018
1,058
1,268
1,278
1,206
1,160
1994-95
1995-96
1996-97
1997-98
1998-99
1999-00
2000-01
2001-02
2002-03
2003-04
2004-05
2005-06
Fiscal Year


Charter Schools Second Month Enrollment
FY-1994-95 to FY-2005-06
Charter Schools Enrollment
800
600
400
200
635
464
402
132
1994-95
1995-96
1996-97
1997-98
1998-99
1999-00
2000-01
2001-02
2002-03
2003-04
2004-05
2005-06
Fiscal Year