



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 13.1i

Meeting Date: Sept. 19, 2024

Subject: Approve Prop 28 Annual Report for 2023-24

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

Division: Curriculum and Instruction/Visual and Performing Arts

Recommendation: Approve 23-24 Prop 28 Budget

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

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

LCAP Goal(s): N/A

Documents Attached:

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

Estimated Time of Presentation: N/A

Submitted by: Charles Deangelus, Coordinator I, VAPA

Approved by: Lisa Allen, Superintendent

Charter Allocation	Total Allocation	FTE Expenditures (Salary and Benefits)	Classified Employee Expenditures (Salary and Benefits)	Indirect District Costs (1%)	Ex penditures	Total Expenditures	Total Prop 28 Funds Remaining (24-25 Rollover)	Number of School Sites Impacted 23-24	Number of Pupils Served 23-24	Notes/Justification
\$1,00	\$6,462,811.00	\$0.00	\$0.00	\$64,628.11	30	\$64,628.11	\$6,398,182.89	0	0	these funds came in so late last year, the proved a plan to start using these funds for 23-25 school year with a goal of being in compliance with state requirements in 3 years (25-26)

Site Allocation	FTE Staffing Allocation (80%)	FTE Expenditures (Librarians, Salary, Benefits)	Other	TAL Prizes	Total Allocation Remaining	Total Remaining Staffing Allocation	Number of Pupils Served 23-24
150.00	0	\$0.00			\$58,954.50	\$47,640.00	
169.00	0	\$0.00			\$94,613.31	\$76,455.20	
964.00	0	\$0.00			111,834.36	\$90,371.20	
165.00	0	\$0.00			\$67,483.35	\$54,532.00	
381.00	0	\$0.00		6.81	\$31,364.19	\$25,344.80	
378.00	0	\$0.00			\$31,658.22	\$25,582.40	
985.00	0	\$0.00			130,665.15	\$105,568.00	
126.00	0	\$0.00			\$37,744.74	\$30,500.80	
740.00	0	\$298,992.00			370,002.60	\$298,992.00	
387.00	0	\$0.00		6.87	\$62,060.13	\$50,149.60	
568.00	0	\$100,454.00			\$124,312.32	\$100,454.40	
398.00	0	\$57,278.40			\$70,882.02	\$57,278.40	
136.00	0	\$0.00			105,064.64	\$85,708.80	
300.00	0	\$0.00			\$38,511.00	\$31,120.00	
358.00	0	\$0.00			\$67,278.42	\$54,366.40	
393.00	0	\$0.00			\$79,193.07	\$63,994.40	
399.00	0	\$54,959.20			\$68,012.01	\$54,959.20	
228.00	0	\$62,582.40			\$77,445.72	\$62,582.40	
360.00	0	\$0.00			\$91,733.40	\$74,128.00	
901.00	0	\$0.00	\$1,249.01		\$123,651.99	\$99,920.80	
258.00	0	\$88,206.40		02.58	\$108,155.42	\$88,206.40	
513.00	0	\$0.00	\$835.13		\$82,677.87	\$66,810.40	
334.00	0	\$0.00	\$469.34	39.34	\$46,464.66	\$37,547.20	
688.00	0	\$0.00			\$121,461.12	\$88,150.40	
969.00	0	\$0.00			\$78,080.31	\$63,085.20	
214.00	0	\$22,571.20	\$282.14		\$27,931.86	\$22,571.20	
232.00	0	\$0.00			\$75,469.68	\$60,985.60	
624.00	0	\$0.00			\$46,157.76	\$37,299.20	
6,848	0	\$237,478.40		36.24	\$293,880	\$237,478.40	
172.00	0	\$0.00	\$421.72		\$41,750.28	\$33,737.60	
159.00	0	\$0.00			\$61,537.41	\$49,727.20	
529.00	0	\$42,823.20			\$52,993.71	\$42,823.20	
863.00	0	\$0.00			\$61,244.37	\$49,490.40	
872.00	0	\$0.00			\$45,413.28	\$36,697.60	
443.00	0	\$0.00	\$574.43	58.72	\$56,868.57	\$45,954.40	
382.00	0	\$0.00			\$37,008.18	\$29,905.60	
471.00	0	\$244,376.80			\$302,416.29	\$244,376.80	
1,087.00	0	\$0.00			\$134,726.13	\$108,869.60	
333.00	0	\$0.00	\$48.33	18.33	\$4,784.67	\$3,866.40	
044.00	0	\$37,635.20			\$46,573.56	\$37,635.20	
1,792.00	0	\$0.00			\$108,694.08	\$87,833.60	

