

San Juan Budget Overview

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Sacramento County Office of Education
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A Good District with Good Performance

- 80% of San Juan schools met their AYP for the 2003-04 school year. This is an improvement of 17% over the 2002-03 school year where 63% met this target.

- The percent of schools meeting their AYP target for 2003-04 are noted below. All levels demonstrated improvement over the 2002-03 scores.
 - Elementary 92%
 - Middle 80%
 - High 89%
 - Alternatives 25%



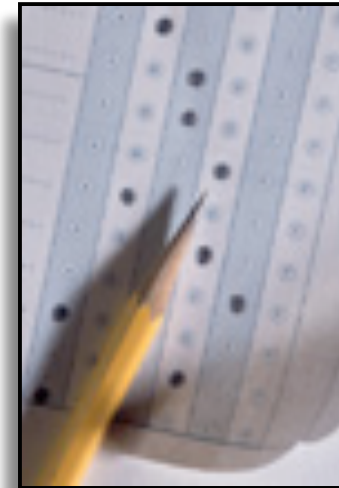
A Good District with Good Performance

□ California Standards Test (CST Results)

- Four-year trends in English Language Arts – improvement at grades 5, 6, 7, and 9
- Three-year trends in mathematics – improvement at grades 2 through 7

□ Academic Performance Index (API)

- Four-year trends indicated that 28% to 33% of San Juan schools have met or exceeded the state target of 800. The percent scoring 800 or above was as follows for 2003-04:
 - Elementary 33%
 - Middle 30%
 - High 0%



A Good District with Good Performance

□ California High School Exit Exam (CASHEE)

- San Juan 10th graders scored above the state and county in the percent of students passing the English language arts and mathematics exams. During the 2003-04 school year, the percent of San Juan 10th grade students passing the high school exit exam was:

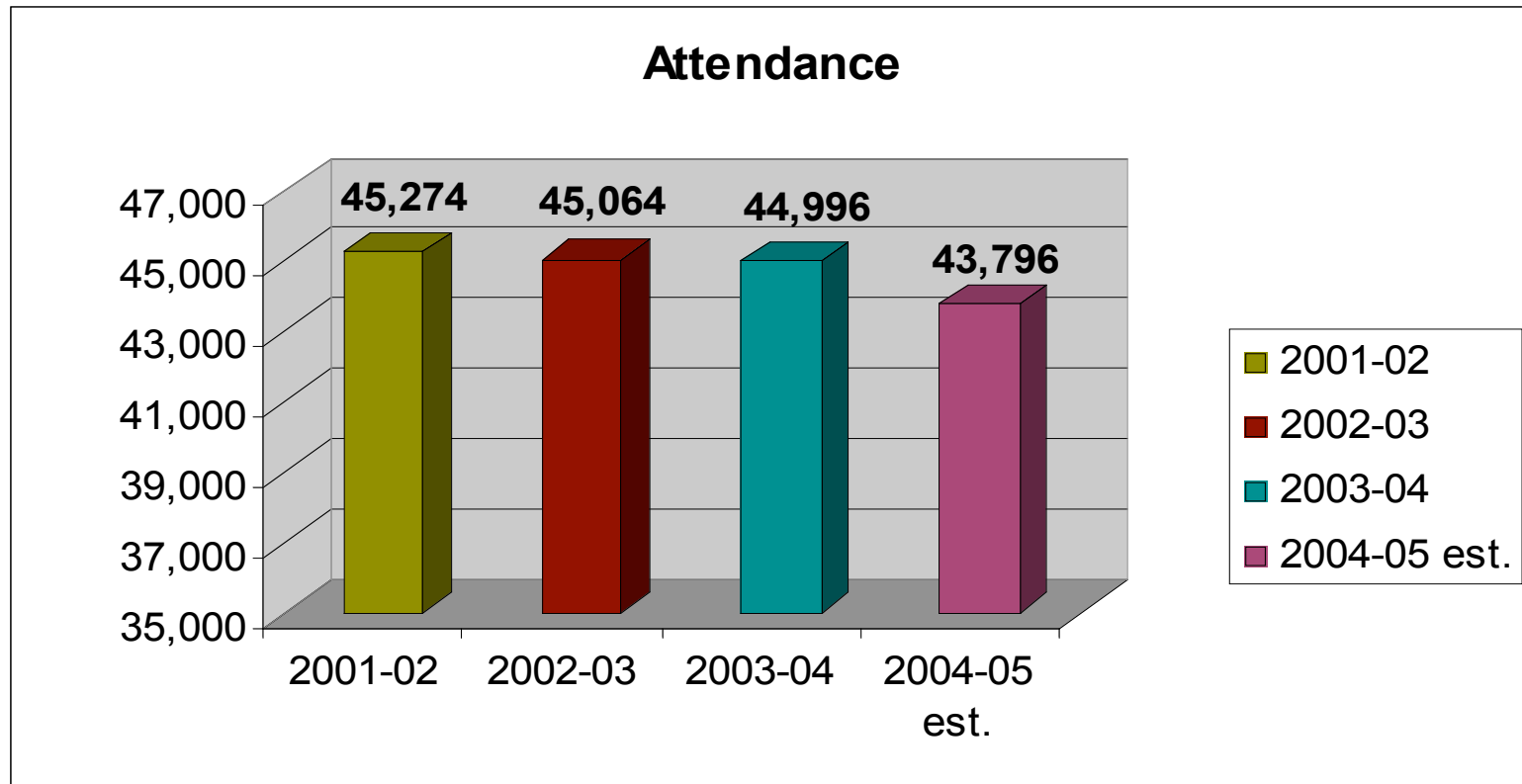
- 80% in English Language Arts
- 78% in Mathematics

CAHSEE
California High School
Exit Exams -
Math and English

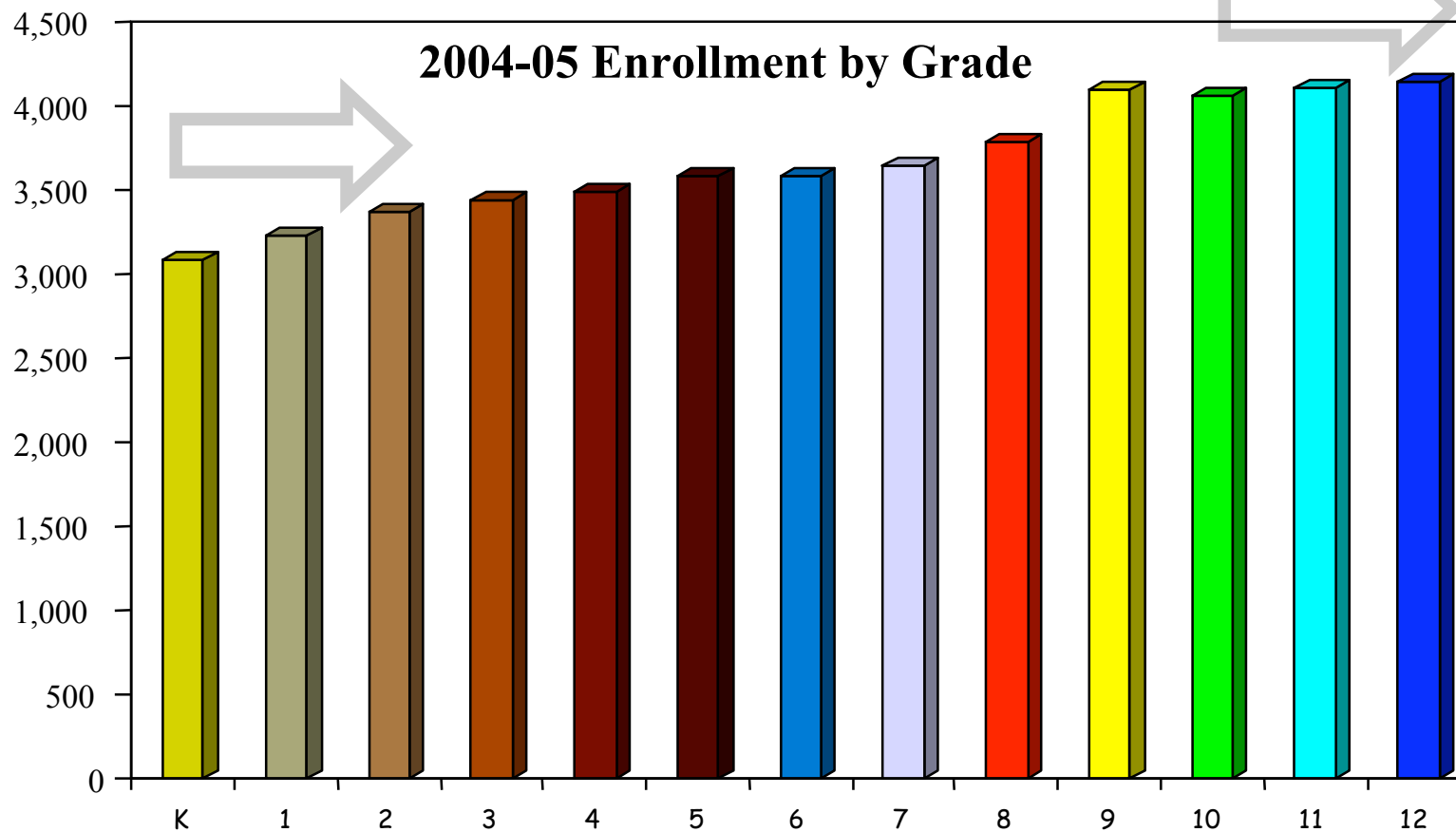


The Budget Dilemma

□ SJUSD – Average Daily Attendance



The Budget Dilemma



Continued trend of declining enrollment as students exit SJUSD.

The Budget Dilemma

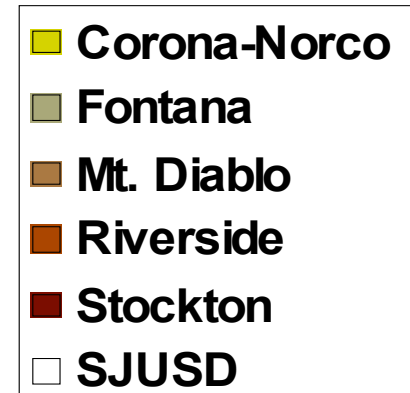
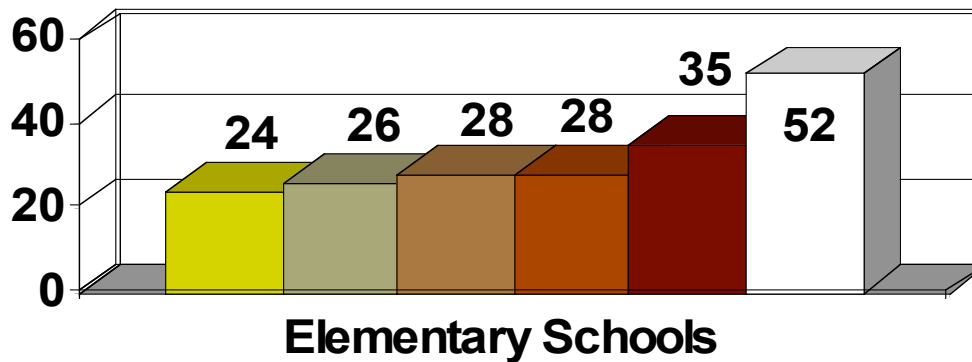
- Sample districts by enrollment only
- The district surveyed California unified school districts to compare the number of schools operated at the elementary, middle and high school levels.

County	Unified Districts	Enrollment
Contra Costa	Mt. Diablo Unified	36,895
San Joaquin	Stockton City Unified	39,421
San Bernardino	Fontana Unified	40,168
Riverside	Riverside Unified	40,888
Riverside	Corona-Norco Unified	41,977

The Budget Dilemma

Too Many Schools

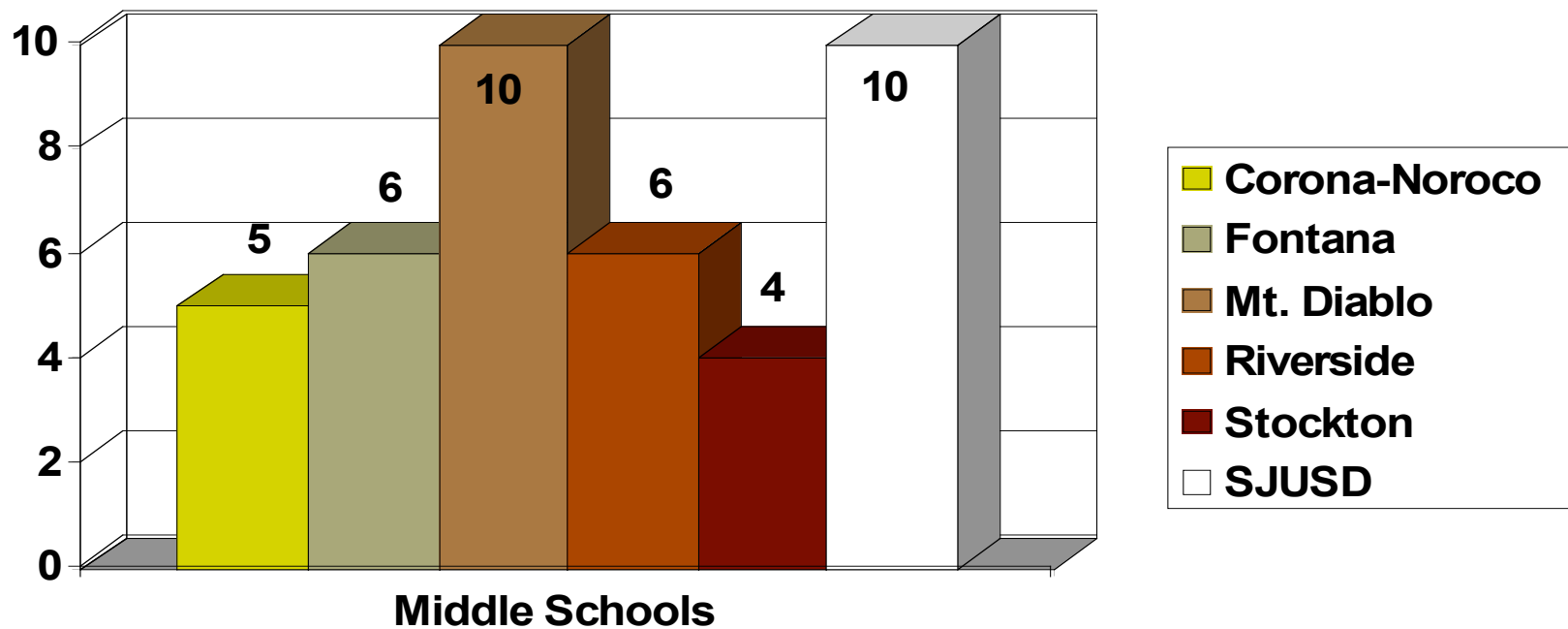
- Number of elementary schools – comparison districts



The Budget Dilemma

Too Many Schools

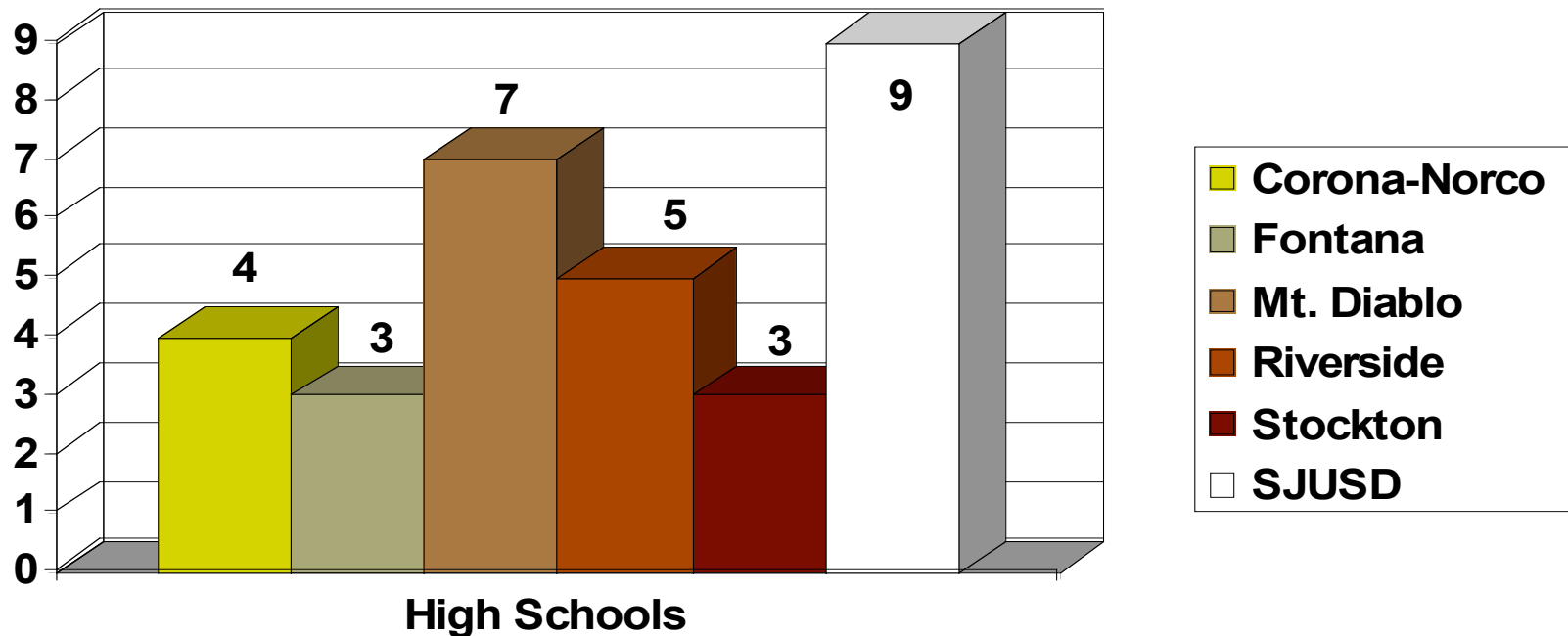
- Number of middle schools – comparison districts



The Budget Dilemma

Too Many Schools

- Number of high schools – comparison districts



The Budget Dilemma

Resizing the district is essential

Sample: Elementary School

Description	600 Students	350 Students
Principal	\$123,500	\$123,500
Secretary	40,000	40,000
Clerk	28,000	28,000
Custodians	130,000	86,500
Media tech	15,000	12,000
Custodial supplies	4,800	3,200
Maintenance	133,800	98,000
Utilities	92,500	48,000
Total	\$567,600	\$ 439,200
Cost Per Student	\$ 946	\$ 1,255

Difference \$309/student



Governor's Budget Proposal

- Governor proposes reducing Prop 98 funding by \$1.1 billion for 2004-05 and 2005-06, for a two-year loss of \$2.2 billion.
- Governor is also proposing that school agencies pick up the tab for \$469 million in payments to the State Teachers' Retirement System (STRS) that were previously paid directly by the state.
- COLA projected at 3.93% deficit reduction to reduce K-12 and county office revenue limit deficits by 1.01%. But the Governor's STRS proposal is equal to a cut of 1.4% significantly reducing this new money.



Impact of the Governor's Budget

- **K-12 Enrollment Growth** – The Governor's Budget provides a \$394.7 million increase to fully fund statutory ADA growth:
 - \$245.9 million for revenue limit apportionments
 - \$31.4 million for special education
 - \$29.7 million for child care and development
 - \$5.8 million for K-3 class size reduction and
 - \$81.9 million for other categorical programs.

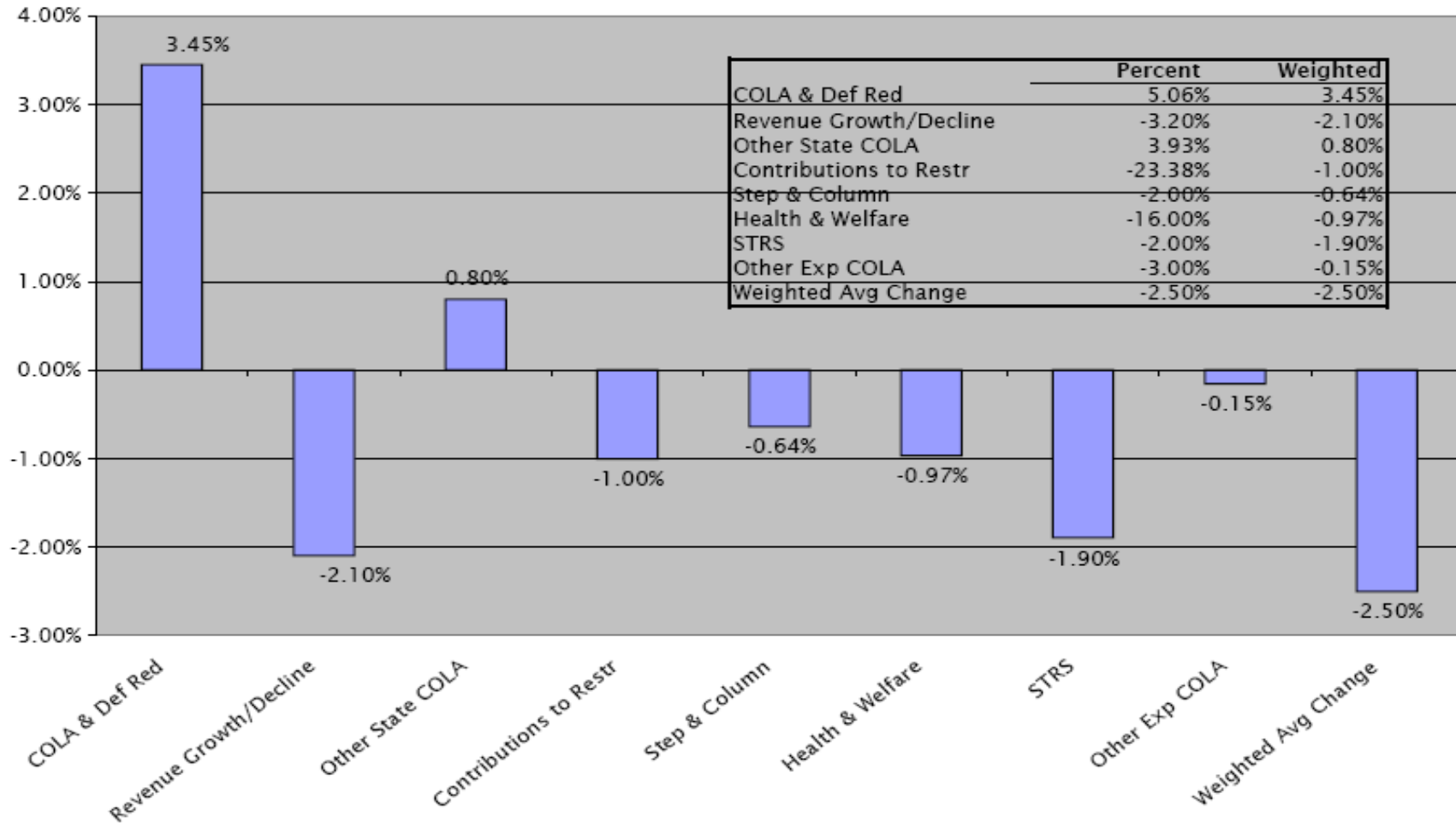


Impact of the Governor's Budget

- **Cost of Living Adjustment**: The Governor's Budget fully funds an estimated \$1.6 billion (3.93%) statutory COLA increase:
 - \$1,222.1 million for revenue limits
 - \$156.6 million for special education
 - \$50.8 million for child care and development
 - \$14 million for class size reduction
 - \$206.4 million for various categorical programs

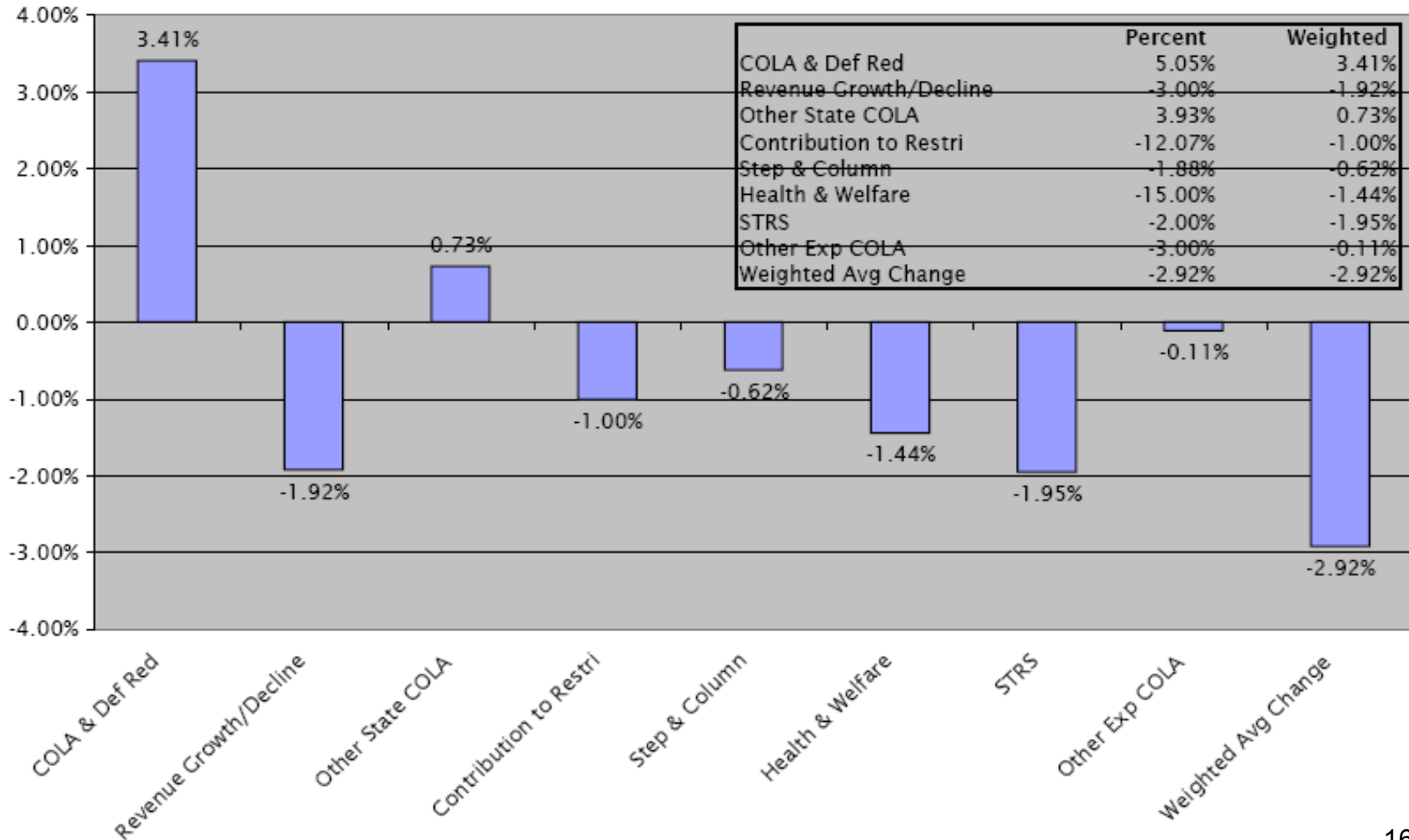
Impact on San Juan USD

San Juan USD
Weighted Percent Changes as Percent of Total Revenue



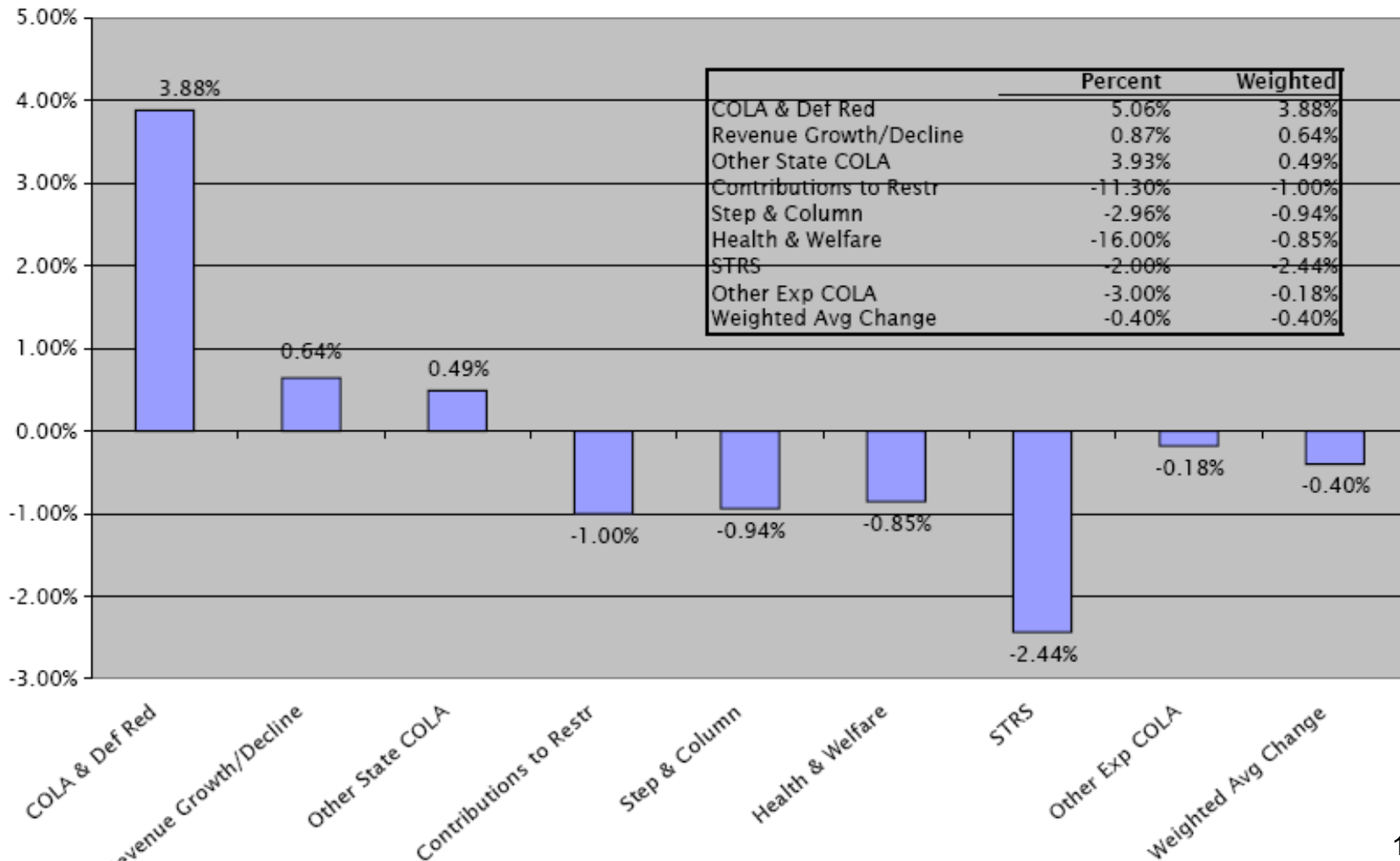
Impact on Sacramento City USD

Sac City Weighted Average Changes as a Percent of Total Revenue



Impact on Center USD

Center SD
Weighted Percent Changes as Percent of Total Revenue



Impact on Folsom Cordova USD

FCUSD
Weighted Percent Changes as Percent of Total Revenue

