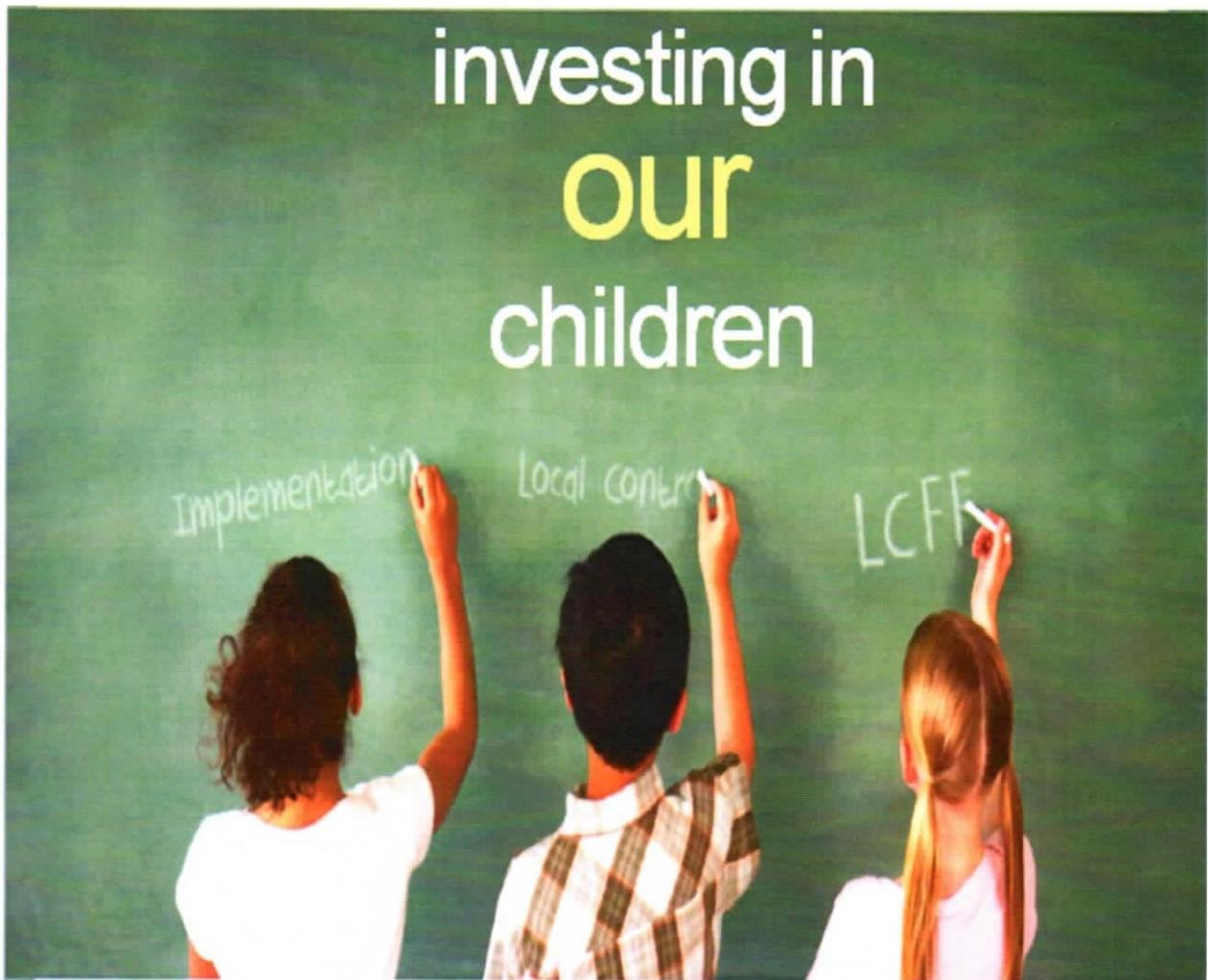


Sacramento City Unified School District

Community Priority Coalition

Alternative Budget



May 17, 2018

To: Jessie Ryan President
Darrell Woo, 1st Vice
Michael Minnick. 2nd Vice
Christina Pritchett, Member
Ellen Cochrane, Member
Mai Vang, Member
Jay Hansen, Member
Sarah Nguyen, Member
Jorge Aguilar, Superintendent

Dear Board of Trustees and Superintendent:

The Sacramento City Community Priority Coalition (CPC) is pleased to submit to the Sacramento City Unified School District its 2018-19 Budget as another budget scenario to consider.

The Community Priority Coalition organizations consist of the Black Parallel School Board, Building Healthy Communities. Hmong Innovating Politics, La Familia Counseling Center. Making Cents Work, PRO Youth and Families, Sacramento Area Congregations Together, Greater Sacramento Alliance for Arts Education, Sacramento City Teacher Association, League for United Latin American Citizens, Education and Democracy Institute, and Public Advocates Inc.

The District needs to continue to budget for class-size reduction, address inequities regarding our low-income and high needs students, increase graduation rates, improve professional development, and continue to improve community outreach and involvement year around. We also advocate that monies allocated through the Local Control Funding process should be designated by law to be spent on specific target populations: low income students, English Language Learners, foster children, and special education students and resources. Also, the LCAP and District's budget needs to address and focus on subgroups targeted in the Data Dashboard.

In addition, we recommend that specific funds should be allocated to meet the needs of the designated targeted populations. For example, English Language Learners need additional instructional assistance. Funds should be allocated to establish designated additional programs for ELL students in schools with large numbers of English Language Learners. These programs may need additional certificated personal, and/or classified staff.

Our Budget proposal reflects our community's priorities and we request that you consider our Budget along with the District's staff Budget in making a very important decision of providing the highest quality of education for all children.

Community Priority Coalition 2018-19 Budget

| ALTERNATIVE BUDGET by COMMUNITY PRIORITY COALITION | | | | |
|---|-------------------------------------|-------------------------|--------------------|---------------------|
| SCUSD and COALITION 2018-19 BUDGET PROJECTIONS | | | | |
| General Fund (FUND 01) - Unrestricted/Restricted | | | | |
| | | | SCUSD | |
| | | | projections | COALITION |
| | | | March 2018 | May 17, 2018 |
| | | | via 2nd | |
| EXPENDITURES | | <i>Object Codes</i> | | |
| 1) | Certificated Salaries | 1000-1999 | 213,903,852 | 225,632,216 |
| 2) | Classified Salaries | 2000-2999 | 69,819,145 | 71,820,145 |
| 3) | Employee Benefits | 3000-3999 | 171,124,953 | 174,506,173 |
| 4) | Books and Supplies | 4000-4999 | 22,144,319 | 13,643,454 |
| 5) | Services and Other | 5000-5999 | 65,212,494 | 63,111,234 |
| 6) | Capital Outlay | 6000-6999 | 3,338,802 | 2,538,208 |
| 7) | Other Outgo (excluding Transfers | 7000-7299 7400-7499 | 4,817,442 | 1,171,224 |
| 8) | Other Outgo - | 7300-7399 | <2,003,873> | <2,003,873> |
| 9) | TOTAL, EXPENDITURES | | 548,357,134 | 550,418,781 |

Prepared by Making Cents Work

Community Priority Coalition

2018-19 Analysis

The Community Priority Coalition Alternative Budget reflects only the General Fund (Fund 1) for both restricted and unrestricted accounts.

Revenue Projections

The CPC accepts the SCUSD District's revenue projections for 2018-19; however, the district's projections may be impacted by changes in the Federal revenue projections due to the uncertainty of Congress's directions.

On May 11, 2018, the 2018-19 May Revision to the Governor's Budget was released. It stated the following:

"The Governor's Budget proposed almost \$1.8 billion in discretionary on-time Proposition 98 funding for school districts, charter schools, and county offices of education. The May Revision proposes an additional \$286 million, providing more than \$2 billion in one-time discretionary funding to schools in 2018-19. This funding will be available to further the implementation of state adopted academic standards, support investments in school safety, make necessary investments in professional development, provide teacher induction for beginning teachers, address infrastructure and deferred maintenance needs, and purchase instructional materials and technology to prepare both students and teachers for success."

Expenditures

The CPC expenditures adjustments are:

- An additional \$11,728,364 for certificated salaries for class size reduction, out of classroom teachers for professional development in restorative practices and training, cultural responsive learning, and classroom management trainings.
- Additional funds for more counselors, psychiatrists, bilingual specialists, social workers, and restorative practices specialists.
- Classified salaries increase by \$2,001,000 for class size reduction.
- A reduction in funding for Books and Supplies of \$8,500,865 based on actual historical expenditures for books and supplies.
- A reduction of \$2,101,280 to Services and Other Operating Expenditures.

CPC Detail Budget recommendations are as follows:

1. The Coalition recommends **\$3 million** for class size reduction for 18 high needs elementary schools. Provide 37 FTE for class reduction (Estimated salary, \$80,000 per year plus benefits). Our goal is 75 FTE for class size reduction to reach 24 to 1 for all K-6 classes.
2. The Coalition recommends **\$3 million** for on-site professional development to train teachers in Culturally Responsive learning, restorative practices, and classroom management in the twelve high needs schools.
3. The Coalition recommends **\$2 million** for after-schools programs (i.e. music and arts) and early intervention programs.
4. The Coalition recommends reduction of SROs proportional to increase funding for restorative practices by hiring 6 on-site restorative practice specialists. The Intervention/Support staff person (**\$650,000**) will be on the sites with the highest discipline rates.
5. The Coalition recommends budgets for additional school counselors, psychiatrists, bilingual specialists, social workers and restorative practices specialists.
6. The Coalition recommends **\$150,000** to support the closing of the opportunity gap in third grade ELA, by purchasing computer assisted reading programs (**\$150,000**).
7. The Coalition recommends **\$1,000.000** for the hiring of 10 Bilingual Resource Specialists. These are usually teachers holding an M.A. in the appropriate field. Estimated salary, \$65,000 per year plus benefits. Many of these positions would be filled by existing classroom teachers in the district. They would need to be replaced in the classrooms by new teachers with recent preparation in English Language Development.