

REDLANDS UNIFIED SCHOOL DISTRICT BUDGET ASSUMPTIONS 2015/2016



General Information

The District's Budget is formed around a set of basic assumptions and formulas. Redlands Unified School District includes elementary and secondary levels of education under a single Board of Education. The District consists of sixteen elementary schools, four middle schools, three comprehensive high schools, one continuation high school, one independent study center, one on-line school, one adult education school, preschools and centralized administration.

Elementary Schools (Grades K-5)

Arroyo Verde Elementary
Crafton Elementary
Franklin Elementary
Judson & Brown Elementary
Kingsbury Elementary
Mariposa Elementary
Mentone Elementary
Smiley Elementary

Bryn Mawr Elementary
Cram Elementary
Highland Grove Elementary
Kimberly Elementary
Lugonia Elementary
McKinley Elementary
Mission Elementary
Victoria Elementary

Middle School (Grades 6-8)

Beattie Middle
Cope Middle

Clement Middle
Moore Middle

High Schools (Grades 9-12)

Redlands East Valley High
Redlands High
Citrus Valley High

Alternative/Continuation/Adult Schools

Orangewood Continuation High (Grades 9-12)
R.I.S.E. (Grades K-12)
Adult Education
Redlands eAcademy

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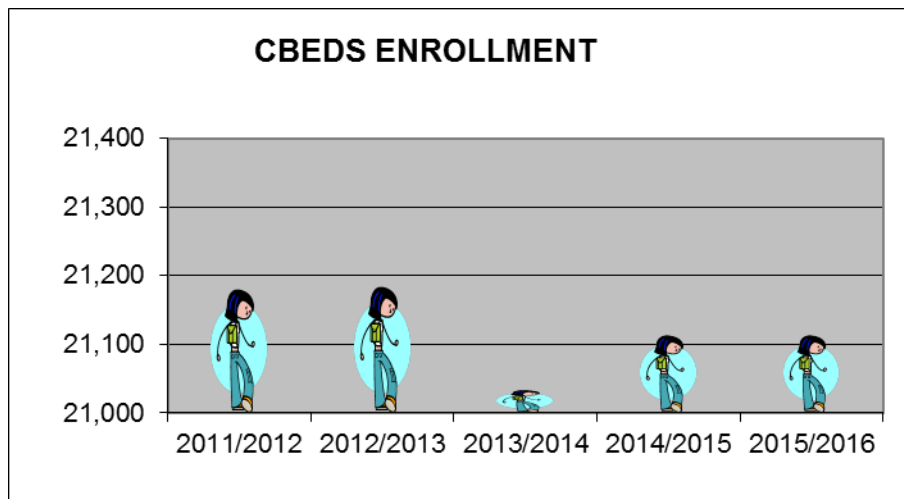
The District encompasses approximately 147 square miles of the south-eastern region of San Bernardino County. Population centers include the cities of Redlands, Highland, Loma Linda, a portion of San Bernardino, the community of Mentone and Forest Falls.

The District's governing board consists of five elected members. Members are elected at-large to serve four-year terms. Members of the Board elect a president each year. The day-to-day affairs of the District are the responsibility of the Superintendent.

Enrollment Projections

The California Basic Educational Data System (CBEDS) is an annual data collection administered in October. The purpose of CBEDS is to collect information on student and staff demographics including student enrollment, graduates, dropouts, course enrollment, enrollment in alternative education, gifted and talented education, and more.

The addition of the Redlands eAcademy is expected to add modestly to our enrollment and we should see continued effects of this in 2015/2016. Projected enrollment for mid-October is 21,114 which is the same as the previous year.

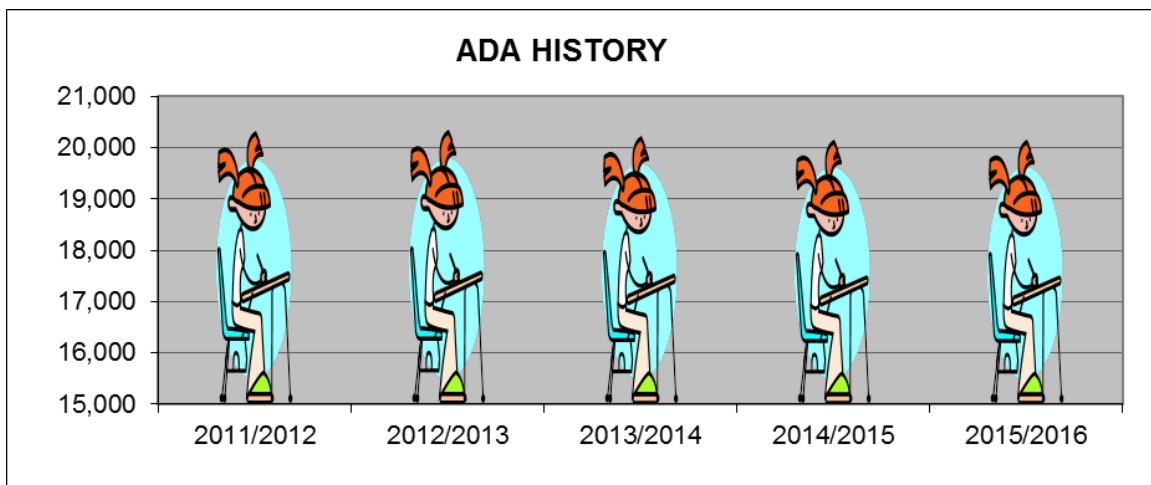


Although enrollment projections are used to estimate the facilities and staffing needs, state funding is provided to the District based on average daily attendance.

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Average Daily Attendance (ADA)

The most significant characteristic for determining district income is the calculation of the average number of students that are in school and in attendance on a daily basis. The average daily attendance or ADA is multiplied by the District's LCFF Grant Entitlement per ADA to determine the total LCFF income for the District. Redlands has projected that the ADA for 2016/2015 will be 20,158.32 or 95.47% of projected CBEDS. This number is based on our 2014/2015 P-2 ADA for minimum funding and is approximately 84 ADA better than projected at this time in 2013/2014.



ADA projections are for all TK-12 regular education and special education programs. Since ADA is such an important part of the District's income base, the attendance records are monitored weekly and ADA is updated throughout the year to ensure that the projected revenue limit income matches the District's projections.

Public schools are the only public agencies that receive income based on the population they serve. Because we receive most of our income based on attendance, if a student misses even one day, the District loses approximately \$69.13. This number is calculated by dividing the Annual LCFF funding per ADA by 120 student days. The State's recent increases in per student funding has increased this amount by \$8.89 over 2014/15.

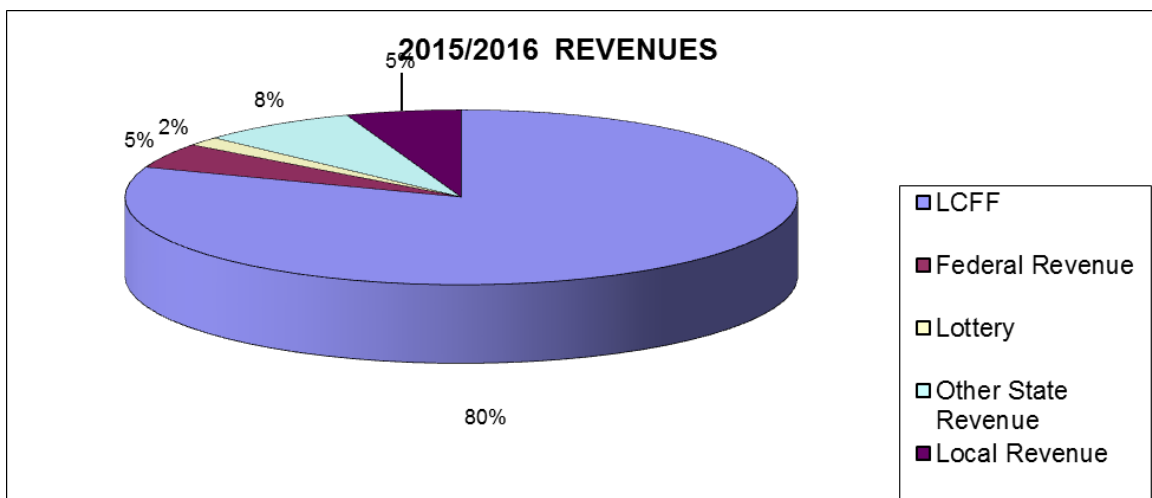
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General Fund Revenue Sources

80% of the District's General Fund revenue is generated from the Local Control Funding Formula which yields funds based on a state-determined dollar amount multiplied by the average number of students who are in attendance throughout the school year.

The second largest source of revenue was previously state categorical income that had requirements to be spent for selected state-determined programs. Since most of the categorical monies are now rolled into the LCFF, Local Revenues would normally be the District's second largest revenue source, however the one-time discretionary increase of \$601 per ADA makes Other State Revenue our second largest funding source.

Federal income is a small portion of the entire District income. Again, most of the federal income is restricted since it must be expended for purposes that are determined by the grantor, not the local Board of Education.



Local Control Funding Formula (LCFF)

Public education—unlike any other public agency—receives most of its revenue based on the population it serves. Approximately 80% of the General Fund's revenues are generated by student attendance and accounted for as LCFF funds. Student attendance is the average daily attendance of pupils for attendance months one through seven. This number is multiplied by the District's LCFF Grant Funding calculation for determining the anticipated revenue to be apportioned.

LCFF is funded by property tax receipts, with the balance provided to the District as a state apportionment netted against Prop 98 State funding for TK-14 education. Redlands Unified School District receives approximately 12% of its state funding from property tax receipts.

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LCFF Factors

LCFF is an eight year plan to bring California's public schools (TK-12) back to the funding level of 2007/2008. With 2012-2013 as the Base year the formula creates a "fully funded" total due to each district in the 2020-2021 year (the GAP). Each year a portion of the GAP is to be funded to reach the eight year goal.

Factors – The Base Grant is funded on ADA by Grade Span with additional dollars provided for K-3, 9-12, Supplemental, and Concentration grants. The Supplemental and Concentration Grants are a function of how many unduplicated English Language Learners, Free and Reduced Lunch and Foster Youth as a percentage of the District's enrollment. This means that every district in the state is funded differently and districts with a higher proportional share of the 'targeted' students will receive greater per pupil funding.

COLA – (*Cost of Living Adjustment*) - The annual inflation percentage for K-12 revenue limits was established by statutory law. For 2015/2016, this is implied to be a portion of the GAP. So, any realization of the COLA will only be met at the point in time that the GAP is fully funded. For the Budget year the index is anticipated to be 1.02%.

If every student attended school one additional day prior to the P-2 cutoff, an additional \$1,459,610 in unrestricted funding would be provided by the State.



LCFF funding is projected to generate **\$167.2 million** in 2015/2016 based on the information provided above. Unfortunately, Redlands' revenues lag behind when compared to districts throughout the state. The average Statewide LCFF funding increase for 2015/16 is 14.13% while RUSD's increase is 13.67%. This represents a differential of approximately \$33.57 per funded ADA. This difference will continue to grow as the LCFF GAP continues to be funded.

The District would receive an additional \$676,674 in unrestricted revenue limit funding if we were funded at the statewide average rate for unified school districts.

Lottery Revenue

Lottery provides approximately 1.6% of the General Fund total revenues. Lottery is not a stable source of income for the District, but instead has ranged from a low of \$77 per ADA in 1991-92 to a high of \$176 per ADA in 1988-89. Lottery funding is projected to be \$162 per ADA in 2015/2016.

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Since 1997-98, school districts have been required to use 50% of the growth in Lottery allocations for the purchase of instructional materials. In 2015/2016, it is projected that Redlands will receive \$128.00 per ADA for unrestricted Lottery revenues and \$34.00 per ADA for Lottery funding restricted to the purchase of instructional materials.

In our district, unrestricted Lottery revenues are committed to the Elementary Enrichment Program that provides access to music, art and PE for grades 1-5 students.



Mandated Cost Reimbursements

State Mandated revenues for cost reimbursements are NOT projected to be distributed to school districts once again this year. The following table provides the receipts for mandate claims over the last few years:

<u>Fiscal Year</u>	<u>Revenue</u>
2007/2008	\$80,602
2008/2009	\$80,602
2009/2010	\$80,602
2010/2011	\$876,058
2011/2012	0
2012/2013	\$35,591
2013/2014	0
2014/2015	0
2015/2016	0

As an alternative to the Mandated Cost program process the State started funding a Mandated Cost Block Grant in 2012-13 for districts choosing to forego the claim process in-lieu of a discounted per ADA amount. The District received \$561,757 in 2012-13 and \$759,172 in 2013-14. The State had not finalized the Block Grant for 2015/16 but the District is budgeting for the same amount as 2014/15 in the amount of \$759,172.

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Expenditure Budget Summary

Most of the expenditures of the District are committed to the salaries and benefits for employees of the District. It takes people to teach students, and in Redlands, 83% of the District's budgeted expenditures are for the services of District employees.

Employee salaries are divided into three groups—certificated, management, and classified employees. Certificated employees include teachers, counselors, nurses, librarians, psychologists, and others who provide services that require credentials from the State of California. Management employees include principals, assistant principals, instructional leaders, classified management personnel, and district superintendents. Classified employees include all of the support personnel in the district, including secretaries, accountants, bus drivers, mechanics, painters, food service, and custodial personnel.

Textbooks and Instructional Materials

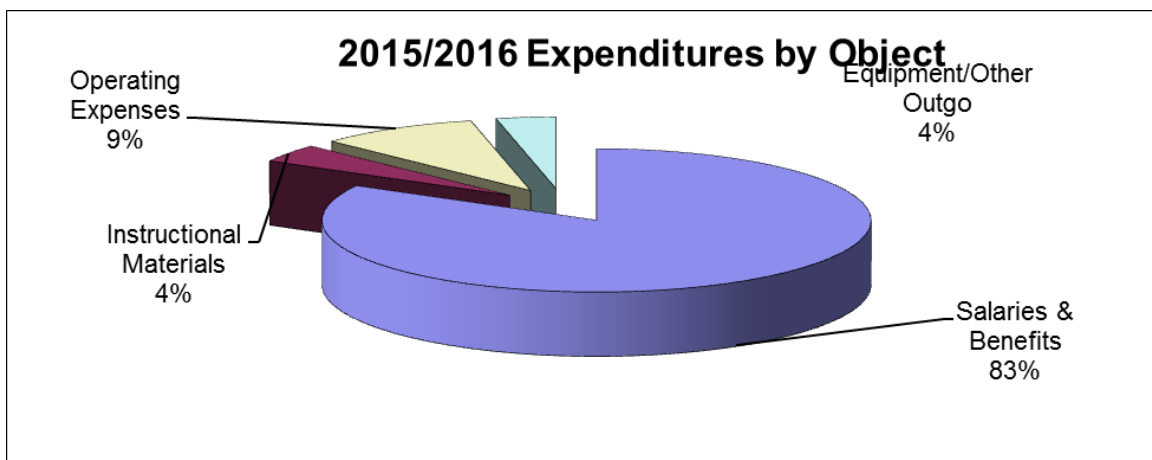
The 2015/2016 budget has allocated \$957,304 for new and replacement textbooks (formerly IMF funds).



Overall Expenditures

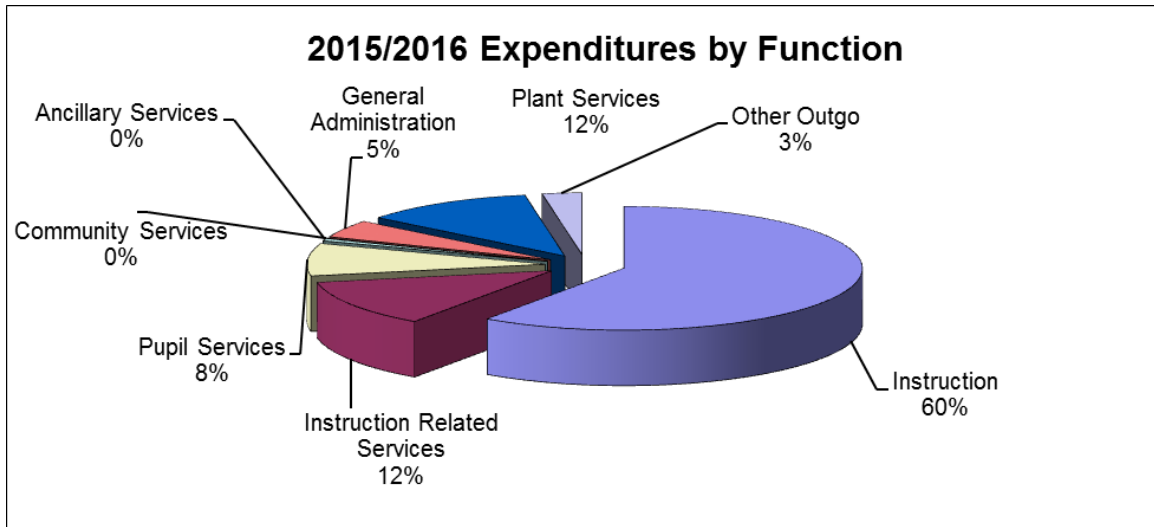
The severe impact of prior budget reductions still limits the District's ability to address even basic support: such as text books and maintenance. As a service provider to the students, the largest single expense is people. That expense, on a proportional basis, takes a larger percentage of the available resources as other items were reduced.

The Governor's May Revise has promoted a State budget that looks to provide more money to schools. This will be addressed in more detail under State Budget update.



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Description	Unrestricted	Restricted
Salaries, Benefits & Fixed Charges	86.53%	74.63%
Instructional Materials & Supplies	3.77%	5.13%
Services, Operating Expenses, Indirect	6.47%	17.93%
Capital Outlay/Other Outgo	<u>3.23%</u>	<u>2.30</u>
Total, Adopted Budget	100%	100%



Description	Unrestricted	Restricted
Instruction	59.11%	62.25%
Instruction Related Services	12.91%	9.51%
Pupil Services	7.83%	11.05%
Ancillary Services	0.67%	0.00%
Community Services	.09%	0.23%
General Administration	5.49%	0.83%
Plant Services	10.62%	15.94%
Other Outgo	<u>3.28%</u>	<u>0.18%</u>
Total, Adopted Budget	100%	100%

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Employees

The certificated bargaining unit employees are represented by Redlands Teachers Association/CTA/NEA (RTA). The District and the Association are not currently in contract negotiations.

The classified bargaining unit employees are represented by Redlands Education Support Professionals Association/CTA/NEA (RESPA). The District and the Association are not currently in contract negotiations.

Salary and Fringe Benefit History:

<u>Year</u>	<u>Salary Increase</u>	<u>Fringe Benefits</u>	<u>Increase</u>
2007/08	3.72%	\$10,087	5.98%
2008/09	N/A	\$10,641	5.54%
2009/10	N/A	\$10,641	0.00%
2010/11	N/A	\$10,641	0.00%
2011/12	N/A	\$10,641	0.00%
2012/13	N/A	\$10,641	0.00%
**2013/14	2.0%	\$10,641	0.00%
**2013/14	\$1,275	-	0.00%
++2014/15	5.0%	\$11,916	12.00%

**Negotiations included a 2% Salary increase and a one-time payment of \$1,275

++Negotiation included a one-time District contribution of \$1,275 to H&W

++Negotiated settlement was effective 12-1-2014



Health & Welfare Benefits (Health/Dental/Vision)

As part of an employee's total compensation, the District provides health (including behavioral health and chiropractic services), dental, vision, and life insurance coverage for the employee and all eligible family members. The District makes a maximum

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contribution of \$11,916 towards Benefits of full time employees. Part-time employees are provided District paid benefits based on the number of hours worked.

District contributions toward this benefit will rise in the budget year based on the increase of staff for TK-3 Grade Span Adjustment and additional FTE related to the newly established Academic Case Carrier associated with the LCAP. Public education is not immune to the high cost escalation of health benefits and funding these benefits has become increasingly challenging. The cost increase per ADA for health benefits is projected to absorb a higher percentage of the district's revenues.

The budgeted cost for the employee health & welfare benefit package is **\$19,083,496.**

Cost per ADA: \$946.68

The budgeted cost for the retiree health and welfare benefit package is **\$1,418,120.**

Cost per ADA: \$70.35.

History of Health & Welfare Annual Costs for Employees:

Year	Total Cost	Cost per ADA	%Increase/ ADA
2008/2009	\$16,174,618	\$796.32	8.05%
2009/2010*	\$15,708,641	\$773.08	<2.92%>
2010/2011*	\$15,428,216	\$757.59	<2.00%>
2011/2012*	\$14,807,972	\$728.26	<3.87%>
2012/2013	\$15,142,826	\$743.64	2.1%
2013/2014	\$15,241,619	\$752.14	1.14%
2014/2015+	\$16,944,154	\$844.11	12.23%
2015/2016	\$19,083,496	\$946.68	12.15%

*Represents drop in active employees due to reduction in force (RIF)

+Represents negotiated one-time per employee payment of \$1,275

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History of Health & Welfare Annual Costs for Retirees:

Year	Total Cost	Cost per ADA	%Increase/ ADA
2007/2008	\$ 831,236	\$41.37	6.55%
2008/2009	\$ 946,077	\$46.58	12.59%
2009/2010*	\$1,110,248	\$56.64	9.96%
2010/2011*	\$1,163,359	\$57.13	0.87%
2011/2012*	\$1,361,246	\$66.95	17.19%
2012/2013	\$1,350,737	\$66.33	(0.9%)
2013/2014	\$1,385,696	\$68.38	3.1%
2014/2015	\$1,323,009	\$65.91	(3.61%)
2015/2016	\$1,418,120	\$70.35	6.74%

*Anticipated increase in retirees due to SERP

Certificated Staffing Formulas

Currently, classroom teachers are staffed at the noted ratios:



TK-K	One classroom teacher for each 24.5 students enrolled
1-3	One classroom teacher for each 24.5 students enrolled
4-5	One Classroom teacher for each 32 students enrolled
6-8	One classroom teacher for each 30 students enrolled
9-12	One classroom teacher for each 30 students enrolled

Step/Column Increases

The 2015/2016 Budget includes the negotiated cost of step and column advancement for certificated and classified salaries in the amount of \$1,714,116 including benefits.

GASB 43 and 45

The Governmental Accounting Standards Board (GASB) has issued standards for reporting and funding Other Post Employment Benefits, including the liability associated with providing post-retirement health benefits to employees.

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The regulations are GASB 43 and GASB 45. GASB 43 requires planning for funding of Other Post-Retirement Benefits (OPEB). GASB 45 requires OPEB be recognized as an expense on the Local Educational Agencies financial statements.

Total Compensation Systems, Inc. conducted an actuarial study on the District’s liability for retiree health benefits. The report dated September 5, 2014, shows the actuarial accrued liability (AAL) to be \$39.2 million. The District will provide an updated actuarial study every two years as required by law.

Funding this liability will be addressed as the District prepares for the future.



K-12 Site Summary

Elementary Schools (K-5).....	16
Middle Schools (6-8)	4
High Schools (9-12).....	3
Continuation School (9-12).....	1
Alternative Education School	1
Redlands eAcademy.....	1
TOTAL K-12 SCHOOLS.....	26

School Site Formulas

In response to the State budget crisis, school site formulas for discretionary funds were reduced 20% in 2008/2009. The following rates are distributed per CBEDS enrollment:

Elementary Schools	\$12.00 GF plus \$13.00 Lottery per CBEDS
Middle Schools	\$22.40 GF plus \$13.00 Lottery per CBEDS
Continuation	\$52.60 GF plus \$13.00 Lottery per CBEDS
RISE	\$59.40 GF plus \$13.00 Lottery per CBEDS
High Schools	\$28.40 GF plus \$13.00 Lottery per CBEDS

In addition to the discretionary allocations listed above middle schools receives \$5,506 for music and instructional media supplies and \$8,900 for extra-curricular programs. Each comprehensive high school receives \$3,956 for instructional media supplies; \$13,200 for athletic and co-curricular supplies; \$1,036,774 for athletic and co-curricular stipends and transportation; and \$10,000 for custodial/security overtime.

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A total of **\$1,337,519** has been allocated to the school sites for discretionary use in the 2015/2016 fiscal year. This amount equates to an average cost of **\$66.35 per ADA**.

Special Education

Redlands is proud of the special education support provided to approximately 2,551 special education students throughout the district.



School districts throughout the state face a continuing challenge in funding the costs for serving special education students. State and federal Special Education income is significantly less than the mandated costs of these services. Therefore, the District must use unrestricted or general-purpose income to address the full obligation of special education. The difference between the restricted income and the expenditures in special education is described as “encroachment.” The General Fund cost for “encroachment” in 2015/2016 is projected to be **\$4,451,060**, or an additional **\$1,744.83** per special education student.

Summary of Revenues and Expenditures:

Revenues:

Revenue Apportionment.....	4,508,175
Federal IDEA & other Fed.....	4,576,799
AB602 SELPA Pass-thru.....	10,272,143
Other State Revenue.....	1,695,137
Encroachment on General Fund.....	4,451,060
TOTAL REVENUES:.....	25,503,314

Expenditures:

Certificated Salaries.....	11,073,543
Classified Salaries.....	5,451,307
Employee Benefits.....	5,713,861
Books and Supplies.....	153,942
Services, Operational Expenses.....	2,961,964
Other Outgo.....	148,697
TOTAL EXPENDITURES:.....	25,503,314

In addition to the Special Education funding sources listed above, the General Fund and LEA MediCare Reimbursement funds provide additional funding for staffing and material support of special education and health related programs.

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Home-to-School Transportation

Home-to-School Transportation is an encroaching program on the District’s General Fund. The District’s contribution from the General Fund for both Home-to-School Transportation and Special Education Transportation is budgeted at \$3,950,922, or about 77% of the entire district transportation expense.

Summary of Revenues and Expenditures:

Revenues:

State Transportation Entitlement	1,037,111
Inter-Agency Agreements	68,400
Parent Fees	75,000
Encroachment on General Fund.....	3,950,922
TOTAL REVENUES.....	5,131,433

Expenditures:

Classified Salaries	2,494,944
Employee Benefits.....	1,371,029
Maintenance Supplies	855,210
Fuel	340,000
Services, Operational Expenses	500,250
Charge-backs.....	<550,000>
Capital Outlay	120,000
Excess Costs to SBCSS	0
Inter-program Indirect Costs.....	0
Debt Service.....	0
TOTAL EXPENDITURES:.....	5,131,433

The Redlands Unified School District transports an average of 2,825 students (including 525 special needs students) daily each way to/from school. The total number of miles driven to/from school in 2014/2015 was 301,100 miles

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State Budget Update

The Governor and State Legislature are currently in negotiations on the final budget act and are working hard to meet the June 15th deadline. The Governor's May Revision had significant changes to K-12 education from the Governor's Proposed Budget in January. While the news from the Governor forecasts a great year for K-12 education, we are mindful that we are only closing the LCFF GAP sooner, not with any additional funding.

May Revision Features:

- Governor provides \$3.1B additional General Fund revenues that will include \$601 per District ADA in one-time funding
- GAP closure rate from 32.19% to 53.08%
- Rainy Day Fund and Prop 98 reserve
- No change in cap on district reserves
- Modest Employer STRS contribution, but 16/17 to increase by 1.203%
- PERS and STRS increases will ultimately consume 25% of all new LCFF dollars
- Minimal increase to Mandated Costs Block Grant

For the District:

- COLA is funded at 1.02%.
- Lottery funding is flat at \$162 per ADA.
- Elimination of Cash Deferrals
- Medical Administrative Activities (MAA) expected to be processed in July

Revenue projections for the two subsequent fiscal years are budgeted using the School Services of California (SSC) 'Dartboard'.

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What's Next?

The Governor and legislature are likely to continue to place the burden of fixing the CalSTRS crisis on the backs of local agencies. Look for PERS to continue the same pattern in 15/16 and beyond. This will have a significant impact on collective bargaining with significant portions of any new revenue already restricted to employer contributions. This issue will be in front of all negotiating parties for the next seven years. The Affordable Care Act still presents many known and unknown consequences that will still require close monitoring.

Expenditure Classifications

Certificated Personnel Salaries

Certificated salaries are salaries that require a credential or permit issued by the Commission on Teacher Credentialing. Examples of certificated personnel:

Teachers	Principals	Librarians	Counselors
Nurses	Psychologists	Coordinators	Superintendent

Classified Personnel Salaries

Classified salaries are salaries that do not require a credential or permit. Examples of classified personnel:

Paraprofessionals	Accountants	Supervisors	Cafeteria Workers
Admin Assistants	Clerks	Plumbers	Carpenters
Electricians	Custodians	Security Agents	Delivery Drivers
Bus Drivers	Mechanics	Computer Techs	

Employee Benefits

This classification is used to account for contributions to employee retirement plans, health and welfare benefits, state unemployment insurance, social security, Medicare and workers' compensation associated with certificated and classified personnel salaries.

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Books & Supplies

Expenditures for the purchase of instructional materials, books, encyclopedias, paper, pencils, audiovisual materials, and magazine subscriptions are recorded in this category.



Services & Other Operating Expenditures

This classification is used to record expenditures for services, rents, leases, maintenance contracts, dues, travel, insurance, utilities, and legal expenses.

Expenditure Classifications

Capital Outlay

Expenditures for the purchase of sites, buildings, and capitalized equipment are recorded in this classification.



Program/Fund Support

This classification is used to account for the indirect cost that can be charged to categorical programs or other funds for the support provided by the General Fund. The indirect cost rate for 2014/2015 will be 4.68%.

Flexibility Transfers / Local Control Accountability Plan (LCAP)

The implementation of the LCFF and the LCAP has removed most State required spending programs and placed the control of how to most effectively service at risk students in the hands of the local educational agency. The District Budget for 2015/2015 reflects the expenditures delineated in the LCAP document.

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Criteria & Standards

✓ Based upon current projections, the cash balance will be **positive** at the end of the current and two subsequent fiscal years.

✓ Based upon current projections, the fund balance will be **positive** at the end of the current and two subsequent fiscal years.

✓ The district's required percentage reserve is 3%. The recommended minimum reserve amount is **\$5,940,000** from the General Fund. *The recommended minimum reserve level has been met.*



✓ Salary and benefit negotiations are settled for the employee bargaining units for 2015/2016. The cost of a 1% salary increase is:

▪ RTA	\$975,393
▪ RESPA	309,655
▪ Management	<u>105,770</u>
Total Cost of 1% Increase	\$1,390,818

✓ Total FTE's included in the 2015/2016 district budget: **1,735.39**

Superintendents	4.00
Certificated	1,022.4
Classified	628.99
Management	80.00

Multi-year Commitments:

<u>Type of Commitment</u>	<u>#Years</u>	<u>Principal Balance</u>	<u>Payable 2015/2016</u>
GO Bonds – 1993 Series A	4 Years	5,160,000	1,405,860
GO Bonds – Measure R	13 Years	30,168,962	4,071,725
GO Bonds – Measure J	18 Years	42,859,679	3,065,381
Qualified Zone Academy Bond	5 Years	1,886,506	276,888
CFD Facilities Bonds	23 Years	14,035,000	823,725
Capital Leases	2 Years	5,255,739	2,663,109

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Child Nutrition Services

General Information

Child Nutrition Services (CNS) offers breakfast and lunch each day at all district school sites as well as Fallsvale Elementary. The Barbara Phelps Center and Valley Star High School also receive lunch meals daily, during the school year. CNS is staffed with over 100 Classified Employees which includes five Account Clerks and a Help Desk Technician. The CNS Management Team is one Field Supervisor and the CNS Manager.



Funding & Participation

The Child Nutrition Program receives its operating funds from the Federal Government, USDA and the Students by serving reimbursable meals, snacks and suppers daily. Additional revenues are received from catering functions. Below is our estimated funding and participation for 2015/16:

<u>Program</u>	<u>\$ Revenue Projection</u>	<u>Participation</u>
School Breakfast	1,190,000	570,800
School Lunch	5,750,200	1,807,400
Afternoon Snacks	42,750	57,000
Supper Meals	226,000	70,000

Projects and Goals

In 2015/16 CNS will provide quality, tasty meals to all students that participate in breakfast and lunch meal programs. Implementation of mandatory professional development for all department employees will encourage education and growth

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Early Childhood Education Programs (ECE)

Revenue Funding

The Redlands Unified School District offers Early Childhood Education Programs (ECE) at four elementary schools: Franklin, Lugonia, Mentone, and Victoria schools. The ECE programs receive state and federal funding and provides up to 192 children, ages 3-5 years of age, preschool services.



Below is the estimated funding for 2014/2015:

<u>Program</u>	<u>Max. Funding Per Child</u>	<u>Max. number of Children Served</u>
State Preschool	\$2,656.62*	192**

* Based on 178 days of enrollment, amount may vary depending on actual days of attendance.

** 24 students per session, 2 sessions at each site, 4 preschool sites

Staffing Ratio:

Licensing requires 1:8 adult to child ratio. The following staff meets this requirement*:

<u>Program</u>	<u>Position</u>
State Preschool	1 Para Educator (lead)
	1 Para Educator
	1 Support Staff/Clerk**

Total teaching and support staff employed by ECE Programs will be 12 for 2014-2015.

* At least 1 parent is signed up to volunteer in the classroom each day

** Clerical support staff is a multi-funded position paid for through State Preschool and other categorical programs.

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Capital Facilities Funds

MEASURE J GENERAL OBLIGATION BOND

On February 5, 2008, the electorate approved Measure J, the Redlands Unified School District Overcrowding Relief and School Safety Measure to fund the completion of Citrus Valley High School and school safety and security projects throughout the school district.



Citrus Valley High School: The Redlands Unified School District Community has supported the construction of CVHS by approving two general obligation bond measures, Measure R and Measure J.



Measure R, along with state matching funds, paid for the construction of the first phase of construction at CVHS, which included two classroom buildings, the administration/library building, and the cafeteria. The fields and grading were also included in this first phase. The first phase was opened to students in grades 9-10, in August of 2009.

Measure J provided the funds to complete the construction of CVHS, including a classroom building with 30 teaching stations, student restrooms, the gymnasium and related indoor PE facilities and locker rooms, the stadium, and the theatre, music, and media arts building.

School Safety & Security Projects: Measure J also provided funds for the installation or replacement of safety and security items at schools throughout the district:

- Security fencing
- Exterior/security lighting
- Campus security & safety camera communication systems
- Lock Retrofit

The same oversight requirements for the establishment of a citizens' committee are in effect for Measure J as with Measure R. This committee is charged with overseeing the expenditure of bond funds and providing annual reports to the Board of Education.

Sale of Measure J Bonds: The first bond sale took place on July, 2008, in the amount of \$46,096,272. The remaining \$15 million in bond authorization has not been sold.

REDLANDS UNIFIED SCHOOL DISTRICT BUDGET ASSUMPTIONS 2015/2016

MEASURE R GENERAL OBLIGATION BOND



The Redlands Unified School District School Improvement and Construction School Bond of 2002 (“Measure R”) was passed by the electorate of the Redlands Unified School District in November 2002, providing \$60 million for modernization of fourteen older schools and construction of one new elementary school (Judson & Brown) and one new high school (CVHS). All funds were used as matching funds to gain state construction and modernization funds. The district received \$ 65,397,331 in state funds with Measure R matching funds.

Sale of Measure R Bonds: The first series of bonds were sold in June 2003; the final amount available to the district after financing and related expenses was \$29,998,512, and these funds have been expended. The district issued the remaining \$30 million in July, 2005. Just over \$3 million remained in savings after completion of the projects.

Modernization Projects: All modernization projects are complete and have finished the audit process by the Office of Public School Construction. The following sites were specifically listed in Measure R to be funded with the general obligation bond funds:

Crafton Elementary	Mariposa Elementary	Clement Middle School
Franklin Elementary	McKinley Elementary	Cope Middle School
Kimberly Elementary	Mentone Elementary	Moore Middle School
Kingsbury Elementary	Smiley Elementary	Orangewood High School
Lugonia Elementary	Victoria Elementary	

The savings in these projects in the amount of \$2.7 million is now being held for upcoming project needs on these same sites to backfill areas which were previously cut due to budget constraints or to meet critical modernization needs.

Judson & Brown Elementary School: An addition to Judson and Brown Elementary school was completed in June, 2008. This four-classroom project was funded through the State School Facilities Program (50/50) using local developer fees as the district’s match.



REDLANDS UNIFIED SCHOOL DISTRICT BUDGET ASSUMPTIONS 2015/2016

STATE CONSTRUCTION FUNDING

The district continues to monitor the State's participation in facility funding and to pursue state construction and modernization funds with eligibility based on enrollment, projections and existing facilities. At this point the State has made no new commitment to funding future facility projects.

State School Construction Fund Summary (All Projects)

- \$8.3 million received in fiscal year 1999-2000
- \$3.5 million received in fiscal year 2000-01
- \$9.2 million received in fiscal year 2001-02
- \$24 million received in fiscal year 2002-03
- \$15 million received in fiscal year 2003-04
- \$11.9 million received in fiscal year 2004-05
- \$2.5 million received in fiscal year 2005-06
- \$35 million received in fiscal year 2007-08
- \$5.1 million received in fiscal year 2011-12
- \$2.3 million received in fiscal year 2012-13

RECENTLY COMPLETED PROJECTS

Mission Elementary School: The District opened the entire Mission Elementary School site for the 2012/13 school year. The site serves approximately 550 K-5 students. Phase II of construction included the restoration of the Buildings B and C as well as additional outdoor and open space modifications. Total project costs for Phases I and II are estimated to be approximately \$17,000,000. This project was funded by Community Facilities District's 2001-1, 2006-1 and State School Construction Funds available for school modernization.

Campus Security Retrofit: During the 2014-15 school year the District completed the Lock Retrofit project which was funded using Measure J funds under the "School Safety and Security Projects" commitment.

ANTICIPATED PROJECTS IN 2015/16

Completion of Security Fencing: The District is anticipating the completion of the fencing project at Redlands High School as a part of the Measure J "School Safety and Security Projects" commitment.