

Governor's Adopted 13-14 Budget With LCFF

August 8, 2013

08-08-13

Bottom Line

- June 13, 2013 SYSD budget adopted with a \$17,984,414 shortfall over 3 years
- June 27, 2013 Governor Brown signs State's 13-14 Budget
- July 1, 2013 Governor Brown signs AB97 and SB91 K-12 Local Control Funding Formula
- August 8, 2013 SYSD budget revised with a \$12,183,371 shortfall over 3 years

8/13/2013

LCFF Revenue

	13-14
Base	\$ 23,281,652
CSR	\$ 1,059,717
Supplemental	\$ 4,142,528
Concentration	\$ 3,628,726
Total LCFF	\$ 32,112,623
Spec Ed Prop Tax	\$ 138,325
Revised Revenue Limit Sources	\$ 32,250,948
Adopted Revenue Limit Sources	\$ 24,828,707
Increase to Revenue Limit Sources	\$ 7,422,241

8/13/2013

Categorical Funding Moved to LCFF

EIA	-\$227,539
EIA-LEP	-\$1,761,777
CLASS SIZE REDUCTION (BEFORE LCFF)	-\$1,198,449
OTHER STATE REVENUE	-\$3,695
SUPPLEMENTAL CORE	-\$17,154
SUPPLEMENTAL MANDATED	-\$41,980
SUPPLEMENTAL PROFICIENCY	-\$39,469
SUPPLEMENTAL REMEDIAL	-\$45,214
DEFERRED MAINTENANCE	-\$179,430
PHYSICAL ED TEACHER INCENTIVE	-\$29,350
NATIONAL BOARD CERT TEACHER INC	-\$3,355
CBET	-\$83,640
SCHOOL SAFETY & VIOLENCE PREV ENT	-\$11,580
ARTS & MUSIC BLOCK GRANT	-\$67,640
SUPPLEMENTAL COUNSELING	-\$83,068
GATE	-\$34,883
INSTRUCTIONAL MATERIALS	-\$272,477
PROFESSIONAL DEVELOPMENT	-\$52,108
ADMINISTRATORS TRAINING	-\$7,274
PUPIL RETENTION BLOCK GRANT	-\$152,497
PROF DEV BLOCK GRANT	-\$152,360
SLIBG	-\$416,711
Categorical Funding Moved To LCFF	-\$4,881,650

Common Core Funding

- \$835,926 of 12-13 revenue funded Aug 2013
- \$147,516 of 13-14 revenue funded Oct 2013
- Board adopted plan after public hearing(s)
- All funds must be spent on common core implementation by July 1, 2015
 - Training for staff performing direct instruction
 - Instructional materials aligned to CCSS
 - Technology as related to computer-based assessments and internet connectivity (not new computers)

Changes to Expenditures

- Changes in Management Positions -\$64,623
- Mgt./Conf. Resolution 12/13-3134 -\$352,539
- Fiscal Advisory Services +\$80,000
- Attorney Fees +\$893,000
- One-time Common Core Expenditures
+\$983,442
- Net change in Expenditures +\$1,539,280

In Summary

- LCFF Revenue +\$7,422,241
- Categorical Revenue -\$4,881,650
- Common Core Revenue +\$983,442
- Expenditure Changes -\$555,937
- Common Core Revenue -\$983,442

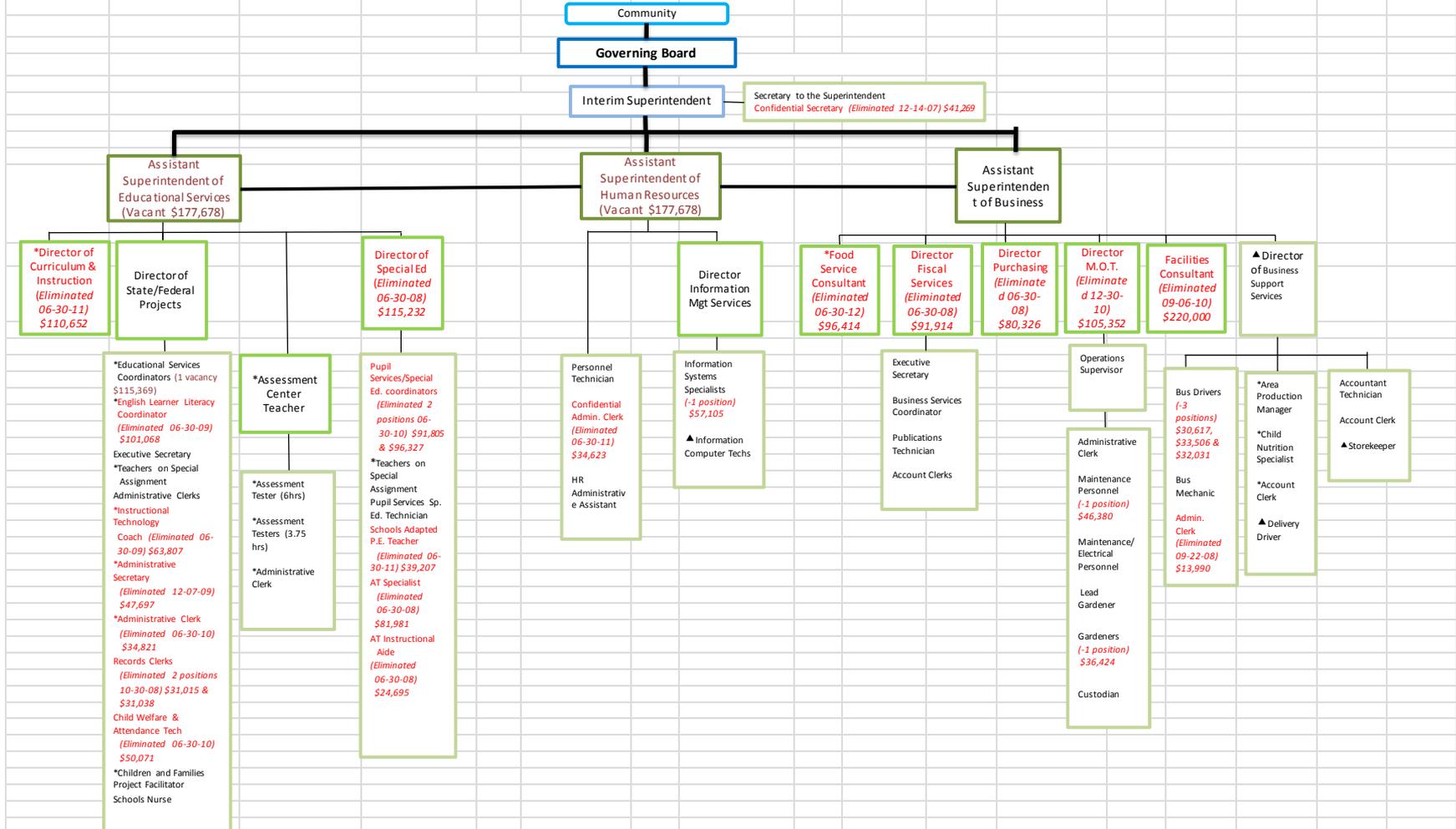
- Net Change \$1,938,575 improvement in financial condition since June 13, 2013 when the 13-14 SYSD Budget was adopted

8/13/2013

San Ysidro School District

Organizational Chart
 District Office
 For 2013-2014 School Year
 Since 2007-2008

Total Salary Cost of Eliminated Positions
Management/Confidential = \$1,655,707
Classified = \$469,390
Certificated = \$184,995



13-14 cuts remaining

- \$5,453,873 cuts needed on June 13, 2013
- \$1,938,575 improvement in financial condition
- \$3,515,298 cuts remaining for 13-14 as of August 8, 2013

Current Plus Two

- **Before LCFF**
 - Needed \$17.9M in cuts over 3 years
 - \$5.9M cuts per year over 3 years
 - 17.24% reduction in salary and/or benefits
- **After LCFF**
 - Still need \$12.1M in cuts over 3 years
 - \$4.0M per year over 3 years
 - 11.68% reduction in salary and/or benefits

Paper Supplies

- 6,600,500 sheets of paper ordered for sites in 12-13
- \$43,695 12-13 actual cost for site orders
- Average pages per student district wide was 7 pages per day
- Lowest pages per student was 4 sheets per day
- Highest pages per student was 12 sheets per day
- District is approved to supply each school with 5 sheets per student per day
- 13-14 paper costs are estimated at \$30,000
- 20 cases of paper were delivered before the first day of school and we have signatures from each site verifying receipt
- Second deliver for the year of 90 cases is scheduled for August 8th and 9th
- Subsequent deliveries should be coming every four weeks of school

- All required or mandated printing such as the “Back To School Packet”, assessment and health forms are printed at the Print Shop and not part of the sites paper allocation