Sequoia Union High School District
Budget Study Session

Board of Trustees

Meeting of February 11, 2015

Board of Trustees – Budget Study Session – February 11, 2015

LOCAL CONTROL FUNDING FORMULA

SUHSD – Local Control Funding Formula Calculation (LCFF)

Sequoia Union High						
LOCAL CONTROL FUNDING FORMULA					-	
CALCULATE LCFF TARGET						
					COLA	0.850%
Unduplicated as % of Enrollment		2 yr average		41.42%	41.42%	**2014-15**
	ADA	Base	Gr Span	Supp	Concen	TARGET
Grades TK-3	-	7,012	729	641	-	-
Grades 4-6	-	7,116		590	-	-
Grades 7-8	-	7,328		607	-	-
Grades 9-12	8,304.00	8,491	221	722	-	78,338,026
Subtract NSS	-	-	-			-
NSS Allowance		-				-
TOTAL BASE	8,304.00	70,509,264	1,835,184	5,993,578	-	78,338,026
Targeted Instructional Improvement Block Grant						439,674
Home-to-School Transportation						633,918
Small School District Bus Replacement Program						-
LOCAL CONTROL FUNDING FORMULA (LCFF) TARGET						**79,411,618**

SUHSD – LCFF (continued)

Sequoia Union High			
LOCAL CONTROL FUNDING FORMULA		-	
ECONOMIC RECOVERY TARGET PAYMENT		1/4	**424,092**
CALCULATE LCFF FLOOR			
	12-13	14-15	
	Rate	ADA	
Current year Funded ADA times Base per ADA	6,403.73	8,304.00	53,176,574
Current year Funded ADA times Other RL per ADA	66.62	8,304.00	553,212
Necessary Small School Allowance at 12-13 rates			-
2012-13 Categoricals			9,137,658
2012-13 Charter Categorical & Supplemental BG/ 12-13 ADA * cy ADA			-
Less Fair Share Reduction			(5,768,331)
New charter: District PY rate * CY ADA	-	8,304.00	-
Beginning in 2014-15, prior year LCFF gap funding per ADA * cy ADA			2,589,424
LOCAL CONTROL FUNDING FORMULA (LCFF) FLOOR			**59,688,537**

SUHSD – LCFF (continued)

Sequoia Union High				
LOCAL CONTROL FUNDING FORMULA			-	
CALCULATE LCFF PHASE-IN ENTITLEMENT				
				2014/15
LOCAL CONTROL FUNDING FORMULA TARGET				79,411,618
LOCAL CONTROL FUNDING FORMULA FLOOR				59,688,537
LCFF Need *(LCFF Target less LCFF Floor, if positive)*				19,723,081
Current Year Gap Funding			29.56%	5,830,143
ECONOMIC RECOVERY PAYMENT				424,092
LCFF Entitlement before Minimum State Aid provision				**65,942,772**
CALCULATE STATE AID				
Transition Entitlement				65,942,772
Local Revenue (including RDA)				(95,913,638)
Gross State Aid				-
CALCULATE MINIMUM STATE AID				
	12-13 Rate	14-15 ADA		MINIMUM STATE AID
2012-13 RL/Charter Gen BG adjusted for ADA	6,470.35	8,304.00		53,729,786
2012-13 NSS Allowance				-
Less Current Year Property Taxes/In Lieu				(95,913,638)
Subtotal State Aid for Historical RL/Charter General BG				-
Categorical funding from 2012-13				3,369,327
Charter Categorical Block Grant adjusted for ADA				-
Minimum State Aid Guarantee				3,369,327
CHARTER SCHOOL MINIMUM STATE AID OFFSET *(effective 2014-15)*				
Local Control Funding Formula Floor plus Funded Gap				-
Minimum State Aid plus Property Taxes including RDA				-
Offset				-
Minimum State Aid Prior to Offset				-
Total Minimim State Aid with Offset				-
TOTAL STATE AID				3,369,327
Additional State Aid (Additional SA)				-
LCFF Phase-In Entitlement (before COE transfer, Choice & Charter Supplemental)				65,942,772

SUHSD – LCFF (continued)

Sequoia Union High				
LOCAL CONTROL FUNDING FORMULA			-	
CHANGE OVER PRIOR YEAR	13.34%	7,763,167		
LCFF Entitlement PER ADA				7,941
PER ADA CHANGE OVER PRIOR YEAR	9.88%	714		
LCFF SOURCES INCLUDING EXCESS TAXES				
		Increase		2014-15
State Aid	0.00%	-		3,369,327
Property Taxes net of in-lieu	5.08%	4,633,932		95,913,638
Charter in-Lieu Taxes	0.00%	-		-
LCFF pre COE, Choice, Supp	4.90%	4,633,932		99,282,965

SUHSD – LCFF (continued)

		STATE FUNDING INCORPORATED INTO LCFF			
District Name populates with CDS code		**Sequoia Union High**	***Enter CDS Code:***	***Enter Date:***	
		District	*69062*	02/10/15	
			5 digit District code or 6+ digit School code (from the CDS code		
2012-13 REVENUE LIMIT DATA		Source: CDE 2012-13 Annual Exhibit			
Line	CDE Exhibit	School District	Annual Certific.	Adjustments	12-13 RL DATA
A-1	Sch District Revenue Limit	Base Revenue Limit per ADA	7,865.94		7,865.94
A-2	Sch District Revenue Limit	Meals/BTSA Add-on per ADA (AB851)	372.70		372.70
A-3	Sch District Revenue Limit	Revenue Limit ADA	7,803.33		7,803.33
C-1	Sch District Revenue Limit	RL Subject to the Deficits	64,288,827		64,288,827
D-1	Sch District Revenue Limit	Unemployment Insurance	689,216		689,216
D-4	Sch District Revenue Limit	PERS Adjustment	169,390		169,390
E-1	Sch District Revenue Limit	Total Revenue Limit	50,490,245		50,490,245
E-2	Sch District Revenue Limit	Local Revenue	86,448,214		86,448,214

SUHSD – LCFF (continued)

STATE FUNDING INCORPORATED INTO LCFF				
District Name populates with CDS code		**Sequoia Union High District**	***Enter CDS Code:*** *69062*	***Enter Date:*** 02/10/15
			5 digit District code or 6+ digit School code (from the CDS code	
CATEGORICAL FUNDING REPEALED WITH LCFF			2012-13	*(if applicable)*
Exhibit	Title		Deficited	Undeficited
2012-13 Categorical Programs Entitlements Subsumed into LCFF				
A-1	Remedial Program		855,425	1,067,086
A-4	Core Academic Program		99,831	124,531
A-7	Middle and High School Counseling		464,262	579,135
A-8	Pupil Transportation		633,918	770,710
A-10	Gifted and Talented Education		55,679	69,456
A-11	Economic Impact Aid		827,996	827,996
A-12	Math and Reading Professional Development		18,038	22,501
A-13	Math and Reading Professional Development - English Learners		30,061	37,499
A-14	Administrator Training Program		7,274	9,074
A-15	Adult Education		2,581,690	3,220,474
A-18	Deferred Maintenance		292,934	365,415
A-19	Instructional Materials Fund Realignment Program		447,981	558,825
A-20	Community Day School Additional Funding		63,352	79,027
A-22	Peer Assistance and Review		34,599	43,159
A-25	California School Age Families Education		355,667	443,693
A-26	California High School Exit Exam Intensive Instruction		220,148	274,617
A-28	Community Based English Tutoring		42,213	52,658
A-29	School Safety and Violence Prevention		257,203	321,489
A-30	Class Size Reduction Grade 9		135,673	169,243
A-31	International Baccalaureate Diploma Program		10,381	12,953
A-32	Advance Placement Fee Reimbursement		1,657	2,066
A-33	Pupil Retention Block Grant		52,790	65,852
A-34	Teacher Credentialing Block Grant		153,288	191,216
A-36	Professional Development Block Grant		421,984	526,396
A-37	Targeted Instructional Improvement Block Grant		439,674	548,461
A-38	School and Library Improvement Block Grant		289,970	361,717
A-42	Arts and Music Block Grant		112,372	140,175
A-48	Community Day School Additional Funding for Mandatory Expelled Pupils		231,598	231,598
	MANUAL ADJUSTMENTS TO PRE-FILL AMOUNTS			
	Total Categorical Program Funding incorporated into LCFF		9,137,658	
	Total Categorical Program Funding before Section 12.42 reduction			11,117,022
	Categorical funding per ADA incorporated into ERT			1,424.65
			District	Charter
TOTAL STATE AID			3,153,027	-
TOTAL ENTITLEMENT (RL/BG + CATEGORICALS LESS FAIR SHARE)			**53,643,272**	-
TOTAL ENTITLEMENT PER ADA			**6,874**	

SUHSD – LCFF (continued)

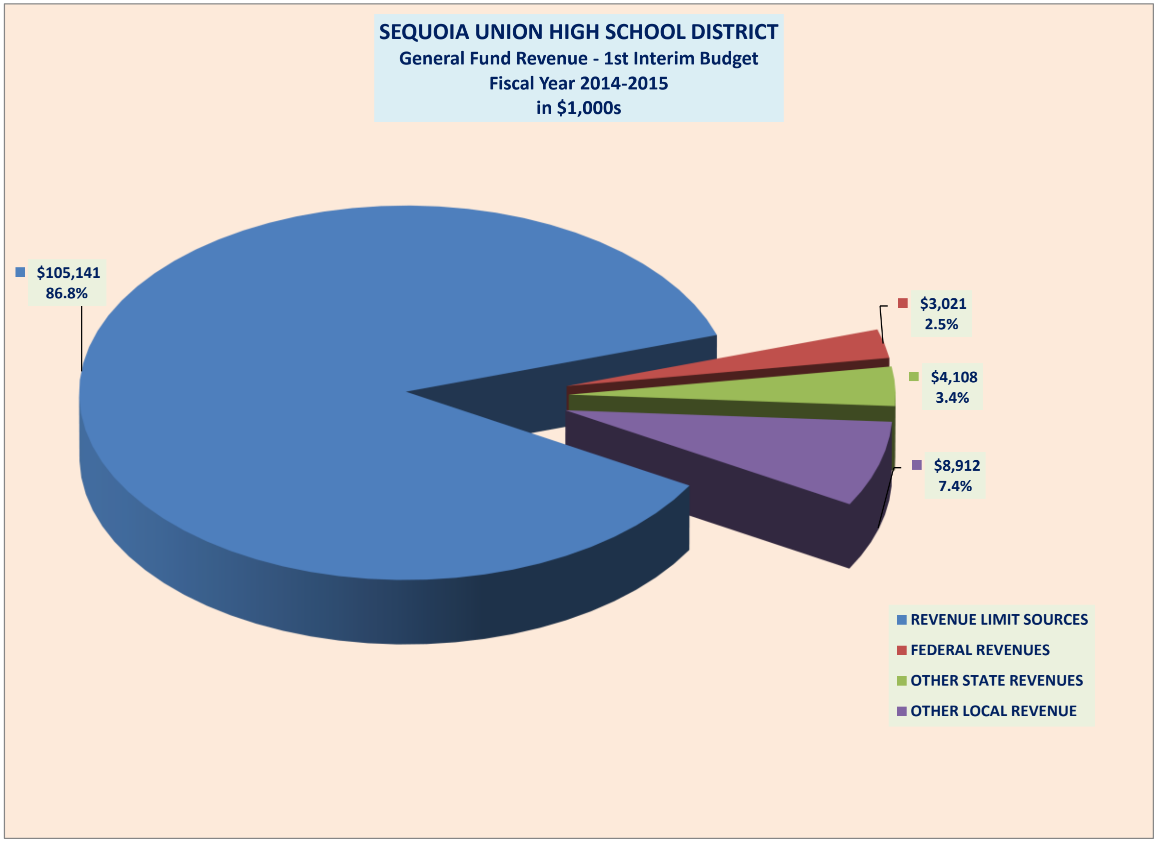
Sequoia Union High	2/10/15					
CHARTER IN-LIEU PROPERTY TAX TRANSFER						
	2014-15		**2015-16**		**2016-17**	
Local Property Taxes	$ 102,953,415		$ 106,716,036		$ 111,385,511	
Less: RDA incl. in Prop. Taxes	$ 3,085,412		$ 3,085,412		$ 3,085,412	
Local Property Taxes less RDA		$ 99,868,003		$ 103,630,624		$ 108,300,099
District LCFF ADA	8,304.00		8,449.00		8,594.00	
Total Charter LCFF ADA	999.93		999.93		999.93	
Total LCFF ADA		9,303.93		9,448.93		9,593.93
Property Taxes per ADA		$ 10,733.96		$ 10,967.45		$ 11,288.40
Total Funded by Property Taxes per ADA		$ -		$ -		$ -
Total Funded by LCFF Funding per ADA		7,039,777		7,424,868		7,849,583
Total County Program & County-wide Charters		-		-		-
District In-Lieu of Property Tax Transfer		**$ 7,039,777**		**$ 7,424,868**		**$ 7,849,583**
1 EPAA		**$ 1,853,246**		**$ 1,987,325**		**$ 2,132,106**
1. Property taxes per ADA x Charter ADA						
ADA	281.00	$ 3,016,243	281.00	$ 3,081,853	281.00	$ 3,172,040
2. LCFF funding per ADA x Charter ADA						
Target Base + GSA	2,448,072		2,501,743		2,554,852	
Total Target Grant	3,432,074		3,507,076		3,581,051	
Ratio of Base to Total Target	71.33%		71.33%		71.34%	
Floor + CY Gap	2,598,130		2,786,100		2,988,654	
ADA In-Lieu Taxes		$ 1,853,246		$ 1,987,325		$ 2,132,106
2 SUMMIT		**$ 2,589,822**		**$ 2,715,145**		**$ 2,854,910**
1. Property taxes per ADA x Charter ADA						
ADA	358.98	$ 3,853,277	358.98	$ 3,937,095	358.98	$ 4,052,310
2. LCFF funding per ADA x Charter ADA						
Target Base + GSA	3,127,434		3,195,998		3,263,846	
Total Target Grant	3,394,779		3,469,205		3,542,852	
Ratio of Base to Total Target	92.12%		92.12%		92.12%	
Floor + CY Gap	2,811,357		2,947,400		3,099,121	
ADA In-Lieu Taxes		$ 2,589,822		$ 2,715,145		$ 2,854,910
3 EVEREST		**$ 2,596,709**		**$ 2,722,398**		**$ 2,862,567**
1. Property taxes per ADA x Charter ADA						
ADA	359.95	$ 3,863,689	359.95	$ 3,947,734	359.95	$ 4,063,260
2. LCFF funding per ADA x Charter ADA						
Target Base + GSA	3,135,884		3,204,635		3,272,666	
Total Target Grant	3,403,233		3,477,845		3,551,675	
Ratio of Base to Total Target	92.14%		92.14%		92.14%	
Floor + CY Gap	2,818,221		2,954,632		3,106,758	
ADA In-Lieu Taxes		$ 2,596,709		$ 2,722,398		$ 2,862,567

Board of Trustees – Budget Study Session – February 11, 2015

GENERAL FUND
REVENUES AND EXPENDITURES

General Fund Revenues

Revenue Object	1ST INTERIM PROJECTION	% OF TOTAL
REVENUE LIMIT SOURCES		
State Categorical - Hold Harmless	3,419,327	
Education Protection Account	1,569,856	
Property Tax-Homeowner's Exemption	571,063	
Property Tax-Secured Roll	95,047,042	
Property Tax In Lieu-Charter Schools	(7,040,156)	
Property Tax-Unsecured Roll	4,865,347	
Property Tax-RDA Distribution	3,085,412	
Property Tax-Transfer for Sp Ed	3,622,772	
REVENUE LIMIT SOURCES TOTAL	105,140,894	86.8%
FEDERAL REVENUES		
All Other Federal Funding	36,000	
Carl Perkins Grant	172,676	
IDEA - Basic Entitlement	1,387,635	
Migrant Education	92,674	
Title I - No Child Left Behind/IASA - Basic Grant	612,490	
Safe Schools	249,500	
Sp Ed - Transition Partnership Program	105,012	
Title II - Improving Teacher Quality	206,803	
Title III - Limited English Proficient and Immigrant Ed	158,623	
FEDERAL REVENUES TOTAL	3,021,413	2.5%
OTHER STATE REVENUES		
Common Core	903,089	
Mandated Cost Reimbursement	876,716	
Other State Income	2,922	
Partnership Academies	382,793	
Sp Ed - Prior Year	100,000	
Sp Ed - Workability	284,508	
State Lottery	1,393,200	
Tobacco Use Prevention	164,498	
OTHER STATE REVENUES TOTAL	4,107,726	3.4%
OTHER LOCAL REVENUE		
All Other Rev - Carlmont HS	665,287	
All Other Rev -District	1,066,873	
All Other Rev -Menlo-Atherton HS	1,576,799	
All Other Rev -Redwood HS	28,935	
All Other Rev -Sequoia HS	282,835	
All Other Rev -Woodside HS	1,219,892	
Charter Schools Oversight Fees	332,987	
Facilities Rental	441,393	
Interest Income	250,000	
Maint. Assessment District	892,275	
RDA Passthrough	1,534,510	
Revenue from Other Districts	618,839	
Sale of Surplus Property	1,000	
OTHER LOCAL REVENUE TOTAL	8,911,625	7.4%
GENERAL FUND REVENUE TOTAL	121,181,658	



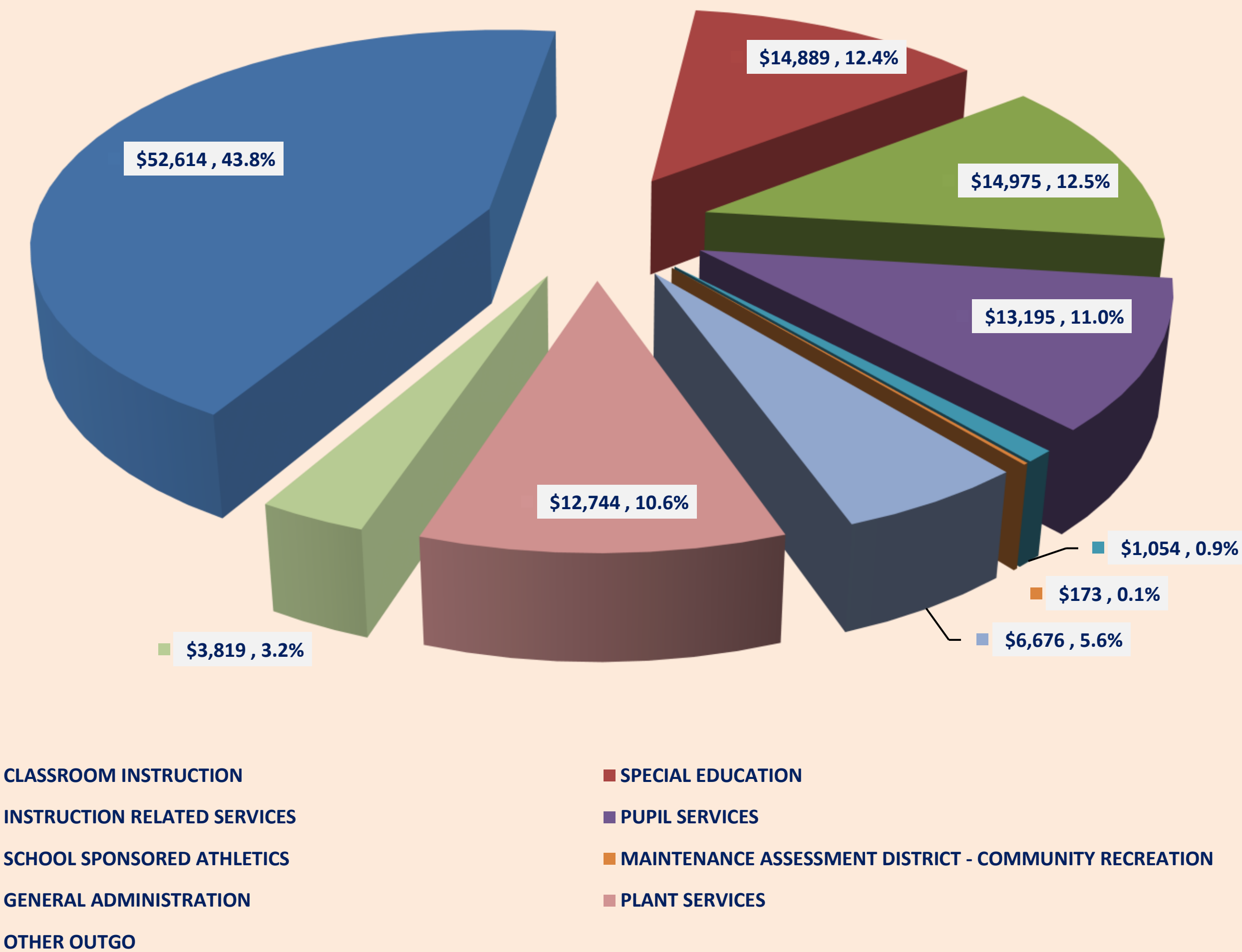
General Fund Expenditures

FUNCTION	CERTIFICATED SALARIES	CLASSIFIED SALARIES	EMPLOYEE BENEFITS	BOOKS & SUPPLIES	CONTRACTED & OTHER SERVICES	CAPITAL OUTLAY	OTHER OUTGO	TOTAL
INSTRUCTION								
CLASSROOM INSTRUCTION	35,367,704	394,792	12,735,776	2,338,179	1,719,444	57,709		52,613,604
SPECIAL EDUCATION	5,872,851	3,030,310	3,102,118	68,380	2,815,736	-	-	14,889,395
INSTRUCTION RELATED SERVICES								
EDUCATIONAL SERVICES - PROFESSIONAL DEV/SUPERVISION OF INSTR	4,281,901	530,909	1,547,113	169,309	1,110,687	-	-	7,639,919
LIBRARY & MEDIA	391,668	515,921	445,022	38,410	55,300	-	-	1,446,321
PARENT PARTICIPATION		19,000	3,995	9,000	18,200			50,195
SCHOOL ADMINISTRATION	2,454,652	1,321,999	1,774,400	199,118	88,615	-	-	5,838,784
TOTAL INSTRUCTION RELATED SERVICES	7,128,221	2,387,829	3,770,530	415,837	1,272,802	-	-	14,975,219
PUPIL SERVICES								
GUIDANCE & COUNSELING SERVICES	3,032,517	934,867	1,541,699	27,222	121,508	6,559	-	5,664,372
PSYCHOLOGICAL SERVICES	468,347		131,200	16,000	9,000			624,547
ATTENDANCE & SOCIAL WORK	216,792	401,365	366,256	28,994	86,196	-	-	1,099,603
HEALTH SERVICES	263,709	445,758	298,475	8,350	121,698			1,137,990
HOME-TO-SCHOOL PUPIL TRANSPORTATION		2,406,070	1,363,704	541,000	2,436	150,000		4,463,210
OTHER PUPIL SERVICES - TAPP CHILD CARE SERVICES					205,500			205,500
TOTAL PUPIL SERVICES	3,981,365	4,188,060	3,701,334	621,566	546,338	156,559	-	13,195,222
ANCILLARY SERVICES								
SCHOOL SPONSORED ATHLETICS	303,876	330,000	70,705	9,997	339,000			1,053,578

General Fund Expenditures (Continued)

FUNCTION	CERTIFICATED SALARIES	CLASSIFIED SALARIES	EMPLOYEE BENEFITS	BOOKS & SUPPLIES	CONTRACTED & OTHER SERVICES	CAPITAL OUTLAY	OTHER OUTGO	TOTAL
COMMUNITY SERVICES								
MAINTENANCE ASSESSMENT DISTRICT - COMMUNITY RECREATION		143,284	28,948	936	100			173,268
GENERAL ADMINISTRATION								
BOARD AND SUPERINTENDENT	217,213	121,796	205,086	12,417	155,820			712,332
ADMIN SERVICES - BUS SVCS/PURCHASING/WAREHOUSE/REPROGRAPHICS	-	1,434,747	705,643	(1,230,246)	677,130	-	-	1,587,274
HUMAN RESOURCES	251,655	475,039	389,957	11,509	165,770	-	-	1,293,930
EDUCATIONAL SERVICES - PLAN, RESCH, DEVEL & EVAL	332,837	191,966	204,010	14,378	209,430			952,621
EDUCATIONAL TECHNOLOGY	-	913,570	439,259	30,000	746,916	-	-	2,129,745
TOTAL GENERAL ADMINISTRATION	801,705	3,137,118	1,943,955	(1,161,942)	1,955,066	-	-	6,675,902
PLANT SERVICES								
PLANT MAINTENANCE		1,612,058	895,395	579,000	440,953			3,527,406
OPERATIONS/CUSTODIAL SERVICES		2,555,320	1,401,350	224,735	49,921			4,231,326
GROUNDS KEEPING	-	533,133	370,017	68,500	337,719	-	-	1,309,369
UTILITIES					2,412,200			2,412,200
SECURITY		715,180	394,115		154,828			1,264,123
TOTAL PLANT SERVICES	-	5,415,691	3,060,877	872,235	3,395,621	-	-	12,744,424
OTHER OUTGO								
DEBT SERVICES - TRAN					190,000			190,000
TRANSFER TO SMCOE - STATE SPECIAL SCHOOLS							22,000	22,000
TRANSFER TO OTHER LEAs							759,059	759,059
TRANSER TO SMCOE - SPECIAL EDUCATION SERVICES							1,104,145	1,104,145
INTERFUND TRANSFERS - CAFETERIA FUND							450,000	450,000
INTERFUND TRANSFERS - ADULT EDUCATION FUND							993,331	993,331
INTERFUND TRANSFERS - DEFERRED MAINTENANCE FUND							300,000	300,000
TOTAL OTHER OUTGO	-	-	-	-	190,000	-	3,628,535	3,818,535
GENERAL FUND TOTAL	53,455,722	19,027,084	28,414,243	3,165,188	12,234,107	214,268	3,628,535	120,139,147

Sequoia Union High School District
General Fund Expenditures
In $1,000s
1st Interim Budget Projection
FY 2014-2015



Board of Trustees – Budget Study Session – February 11, 2015

HIGH SCHOOL STAFFING CERTIFICATED AND CLASSIFIED

SEQUOIA UNION HIGH SCHOOL DISTRICT

CERTIFICATED STAFF ALLOCATION

SCHOOL YEAR 2014-2015

	CHS	MAHS	SHS	WHS	RHS	Total
CLASSROOM TEACHERS (*Reg Ed Enrollment / 27.5 class size ratio*)	78.9	76.8	72.0	66.3	11.6	305.6
GENERAL FUND - ADMINISTRATION						
PRINCIPAL	1.0	1.0	1.0	1.0	1.0	5.0
INSTRUCTIONAL VICE-PRINCIPAL	1.0	1.0	1.0	1.0	0.0	4.0
ADMINISTRATIVE VICE-PRINCIPAL	2.0	2.0	2.0	2.0	0.0	8.0
	4.0	**4.0**	**4.0**	**4.0**	**1.0**	**17.0**
GENERAL FUND - CORE STAFFING						
ACTIVITY DIRECTOR	0.8	0.8	0.8	0.8	0.0	3.2
BILINGUAL RESOURCE TEACHER (1)	0.6	1.0	1.0	1.0	0.4	4.0
CAHSEE	0.4	0.4	0.4	0.4	0.0	1.6
COLLEGE COUNSELOR	1.0	0.0	1.0	1.0	0.0	3.0
COUNSELOR	6.0	5.0	5.0	5.0	1.0	22.0
DEPARTMENT CHAIR	1.0	1.0	1.0	1.0	0.0	4.0
LIBRARIAN	1.0	1.0	1.0	1.0	0.0	4.0
PSYCHOLOGIST	1.0	1.0	1.0	1.0	0.2	4.2
	11.8	**10.2**	**11.2**	**11.2**	**1.6**	**46.0**
GENERAL FUND - PROGRAM SUPPORT STAFF						
BIOTECH ACADEMY	0.4	0.7	0.8	0.9	0.0	2.8
ACADEMY #2	0.0	0.0	0.8	0.9	0.0	1.7
ADVANCED PLACEMENT	0.0	0.0	0.0	1.0	0.0	1.0
AVID	1.2	1.2	1.2	1.2	0.0	4.8
BUILD	0.2	0.2	0.4	0.2	0.0	1.0
CESAR ADJUSTMENT	0.0	0.0	2.0	2.0	0.0	4.0
COMMON CORE - ENG. & MATH LEADS	0.4	0.4	0.4	0.4	0.0	1.6
TRANSITION SUPPORT PROGRAM	0.4	0.6	0.6	0.6	0.0	2.2
IB COORDINATOR	0.0	0.0	1.0	0.0	0.0	1.0
NURSE	0.5	0.5	0.5	0.5	0.5	2.5
CREDIT RECOVERY	0.8	0.8	0.8	0.8	0.0	3.2
PROGRAM ADJUSTMENT	0.0	0.4	0.0	0.0	0.0	0.4
PROGRAM IMPROVEMENT	2.2	4.6	5.0	4.0	0.0	15.8
REGIONAL OCCUPATIONAL PROGRAM	1.4	0.4	1.6	1.2	0.0	4.6
SOS	0.6	0.6	0.6	0.6	0.0	2.4
TECH COORDINATOR	0.2	0.2	0.2	0.0	0.0	0.6
TIER III - SITE COMPILED ALLOCATION	0.8	0.8	0.0	1.2	0.0	2.8
WASC	0.0	0.0	0.0	0.0	0.0	0.0
WORK EXPERIENCE	0.2	0.2	0.2	0.2	1.0	1.8
	9.3	**11.6**	**16.1**	**15.7**	**1.5**	**54.2**

SEQUOIA UNION HIGH SCHOOL DISTRICT

CERTIFICATED STAFF ALLOCATION

SCHOOL YEAR 2014-2015

	CHS	MAHS	SHS	WHS	RHS	Total
SPECIAL EDUCATION STAFF						
SPECIAL EDUCATION TEACHERS						
MILD-MODERATE (22:1)	7.8	8.6	10.7	9.7	1.5	38.3
MODERATE-SEVERE (ILS)	1.0	2.0	2.0	3.0	0.0	8.0
STARS I	1.0	1.0	1.0	1.0	0.0	4.0
STARS II	1.0	0.0	0.0	0.0	0.0	1.0
SDC - Prep Periods	0.6	0.6	0.4	0.8	0.0	2.4
	11.4	**12.2**	**14.1**	**14.5**	**1.5**	**53.7**
SPEECH	**1.0**	**1.0**	**0.6**	**1.4**	**0.1**	**0.1**
FEDERAL CATEGORICAL PROGRAM						
CARL PERKINS	0.0	0.0	0.0	0.0	0.0	0.0
TITLE I	0.0	0.0	0.0	1.0	0.0	1.0
	0.0	**0.0**	**0.0**	**1.0**	**0.0**	**1.0**
STATE CATEGORICAL PROGRAM						
ECONOMIC IMPACT AID	0.0	0.4	0.0	0.0	0.0	0.4
TOBBACCO USE PREVENTION EDUCATION	0.2	0.2	0.0	0.2	0.2	0.8
	0.2	**0.6**	**0.0**	**0.2**	**0.2**	**1.2**
LOCAL FUNDING						
MEDI-CAL ADMINISTRATIVE ACTIVITIES	0.0	0.0	0.0	0.0	0.0	0.0
ORACLE	0.0	0.0	0.4	0.2	0.0	0.6
PRINCIPAL DISCRETIONARY	0.8	0.0	0.0	0.6	0.0	1.4
SITE DISCRETIONARY	0.0	0.0	0.0	0.2	0.0	0.2
FOUNDATION/GRANTS	4.4	13.4	0.2	4.8	0.0	22.8
	5.2	**13.4**	**0.6**	**5.8**	**0.0**	**25.0**
HIGH SCHOOL CERTIFICATED STAFFING TOTAL	**121.8**	**129.8**	**118.6**	**120.1**	**17.5**	**507.8**

SEQUOIA UNION HIGH SCHOOL DISTRICT

CLASSIFIED STAFF ALLOCATION

SCHOOL YEAR 2014-2015

	CHS	MAHS	SHS	WHS	RHS	TOTAL
GENERAL FUND - CORE STAFFING						
OFFICE STAFF						
ATTENDANCE CLERK II	1.0	1.0	1.0	1.0	0.0	4.0
CAMPUS SECURITY AIDE I	1.0	1.0	1.0	1.0	1.0	5.0
CAMPUS SECURITY AIDE II	2.0	2.0	1.0	2.0	1.0	8.0
GUIDANCE INFORMATION SPECIALIST	2.0	2.0	2.0	2.0	0.0	8.0
COLLEGE INFORMATION SPECIALIST	0.0	1.0	0.0	0.0	0.8	1.8
HEALTH AIDE	1.0	1.0	1.0	1.0	0.0	4.0
LIBRARY ASSISTANT II	1.0	1.0	1.0	1.0	0.0	4.0
PRINCIPAL SECRETARY	1.0	1.0	1.0	1.0	1.0	5.0
SCHOOL SECRETARY	4.0	4.0	4.0	4.0	1.0	17.0
TECH SUPPORT ASSISTANT/MANAGER	1.0	1.0	1.0	1.0	0.0	4.0
TREASURER	1.0	1.0	1.0	1.0	0.0	4.0
PLANT STAFF	0.0	0.0	0.0	0.0	0.0	0.0
CUSTODIAN/GRAFFITI/GROUNDS/POOL	8.0	8.0	8.0	8.0	1.0	33.0
LEAD CUSTODIAN	1.0	1.0	1.0	1.0	0.0	4.0
PLANT MANAGER	1.0	1.0	1.0	1.0	0.0	4.0
	25.0	**26.0**	**24.0**	**25.0**	**5.8**	**105.8**
GENERAL FUND - PROGRAM SUPPORT STAFF						
IB SCHOOL SECRETARY	0.0	0.0	1.0	0.0	0.0	1.0
	0.0	**0.0**	**1.0**	**0.0**	**0.0**	**1.0**
SPECIAL EDUCATION STAFF						
MILD/MODERATE - INSTR. ASSOC.	6.2	6.9	8.6	7.8	0.0	29.4
MODERATE/SEVERE (ILS) - INSTR. ASSOC.	1.6	3.2	3.2	4.8	0.0	12.8
STARTS 1 & 2 - INSTR. ASSOC.	3.2	1.6	1.6	1.6	0.0	8.0
SPECIAL CIRCUMSTANCE IA	7.0	8.0	12.0	19.0	0.0	46.0
SPECIAL CIRCUMSTANCE IA - FLOATER	0.0	0.0	0.0	0.0	0.0	0.0
	18.0	**19.7**	**25.4**	**33.2**	**0.0**	**96.2**

Board of Trustees – Budget Study Session – February 11, 2015

PROGRAM BUDGET HISTORY

SEQUOIA UNION HIGH SCHOOL DISTRICT
ATHLETIC PROGRAM BUDGET HISTORY
FY 2011-12 THROUGH 2014-15

	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Budget
Certificated Salaries	198,503	154,874	150,288	303,876
Classified Salaries	388,157	429,946	477,205	330,000
Benefits	77,590	72,760	68,805	71,394
Supplies	48,132	20,126	42,028	9,997
Contracted services	228,827	234,254	284,691	339,000
Total	941,209	911,961	1,023,017	1,054,267

Contracted services		11-12 Actual	12-13 Actual	13-14 Actual	14-15 Budget
5204	Mileage	1,490	476	507	-
5205	Conference	2,341	-	1,664	-
5300	PAL Dues	26,000	29,000	29,000	29,000
5603	Rentals	1,114	335	-	-
5605	Repairs	24,848	27,894	39,472	24,500
5720	Bus Trips	86,455	98,765	91,093	133,500
5721	Fuel	4,158	3,184	3,005	1,000
5722	Repairs-inside	1,967	806	3,667	1,000
5813	Sports Medicine	80,455	73,794	116,283	150,000
	Total	228,827	234,254	284,692	339,000

* Sites also have a van for small team transport.

SEQUOIA UNION HIGH SCHOOL DISTRICT

INDEPENDENT STUDY & MIDDLE COLLEGE BUDGET HISTORY

FY 2010-11 THROUGH 2014-15

INDEPENDENT STUDY	10-11 Actual		11-12 Actual		12-13 Actual		13-14 Actual		14-15 Budget	
Certificated Salaries	115,407	1 FTE	98,915	1 FTE	197,499	2 FTE	239,853	2 FTE	212,933	2 FTE
Benefits	37,155		35,175		64,327		75,369		66,026	
Supplies	400		2,271		10,279		3,451		2,417	
Contracted services	810		1,000		1,666		6,945		5,910	
TOTAL	153,772		137,360		273,770		325,618		287,286	

MIDDLE COLLEGE	10-11 Actual		11-12 Actual		12-13 Actual		13-14 Actual		14-15 Budget	
Certificated Salaries	241,941	3 FTE	241,477	3 FTE	260,209	3 FTE	315,519	4 FTE	415,426	4 FTE
Benefits	83,182		91,502		100,833		110,327		146,021	
Supplies	8,289		7,787		7,192		2,414		28,914	
Contracted services	250		-		908		1,035		200	
TOTAL	333,662		340,766		369,143		429,295		590,561	

SEQUOIA UNION HIGH SCHOOL DISTRICT
PROFESSIONAL DEVELOPMENT BUDGET HISTORY
FY 2010-11 THROUGH 2014-15

PEER ASSISTANCE REVIEW (PA	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Budget
Certificated Salaries	77,919	75,643	78,518	81,819	83,253
Benefits	19,218	21,705	17,537	19,306	22,518
Supplies	332	1,224	530	-	1,778
Services	2,119	2,051	243	377	4,000
TOTAL	99,587	100,623	96,828	101,501	111,549

TEACHER INDUCTION	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Budget
Certificated Salaries	222,618	213,611	173,302	230,436	269,556
Classified Salaries	24,119	-	132	-	-
Benefits	73,034	70,496	54,879	71,979	82,623
Supplies	2,319	6,918	1,905	1,390	6,500
Services	7,307	17,420	31,413	66,397	47,500
TOTAL	329,396	308,445	261,631	370,203	406,179

COMMON CORE	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Budget
Certificated Salaries	-	-	-	202,041	427,221
Benefits	-	-	-	33,412	104,666
Supplies	-	-	-	483,027	264,119
Services	-	-	-	66,718	107,083
TOTAL	-	-	-	785,198	903,089

DISTRICT PROFESSIONAL DEV	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Budget
Certificated Salaries	-	3,167	446,342	463,613	653,416
Classified Salaries	-	-	644	786	-
Benefits	-	453	124,501	131,383	169,577
Supplies	-	-	14,150	77,535	104,765
Services	-	-	49,231	66,191	58,340
TOTAL	-	3,621	634,868	739,507	986,098

DONATED PROFESSIONAL DEV	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Budget
Certificated Salaries	14,336	12,232	17,450	27,766	47,127
Classified Salaries	7,884	-	720	1,968	-
Benefits	3,820	1,720	2,218	3,321	5,656
Supplies	2,304	19,688	1,537	2,543	42,573
Services	3,120	975	10,648	118,251	76,282
TOTAL	31,464	34,616	32,574	153,849	171,638

GRAND TOTAL	460,447	447,305	1,025,901	2,150,258	2,578,553

SEQUOIA UNION HIGH SCHOOL DISTRICT
CAREER TECH (former ROP) BUDGET HISTORY
FY 2010-11 THROUGH 2014-15

INCOME	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Budget
County Funding	480,456	487,531	497,197	-	-
District Support	67,217	52,219	67,303	603,546	617,587
Total	547,673	539,750	564,500	603,546	617,587

EXPENSE	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Budget
Certificated Salaries	427,226	413,387	430,938	464,460	470,339
Benefits	114,812	126,363	133,562	139,086	147,248
Supplies	5,635				
Total	547,673	539,750	564,500	603,546	617,587

CHS	1.4
MAHS	0.4
SHS	1.6
WHS	1.2
RHS	0.0
Total FTE	4.6

SEQUOIA UNION HIGH SCHOOL DISTRICT
SPECIAL EDUCATION BUDGET HISTORY
FY 2010-11 THROUGH 2014-15

INCOME	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Budget
State - AB 602	4,010,355	3,550,556	3,745,121	3,452,102	3,622,772
Federal - PL.94-142	1,979,718	1,399,679	1,437,210	1,379,299	1,387,635
Transition Program	94,937	104,819	104,843	105,012	105,012
State Prog Spec. \Transp	203,278	295,663	173,737	41,214	100,000
Workability	287,487	327,753	328,529	242,329	287,430
Interagency	40,071	10,490	218,824	55,689	78,839
Unrestricted General Fund Contribution	8,343,074	9,886,317	10,298,734	12,703,950	14,034,667
Total	14,958,920	15,575,277	16,306,998	17,979,594	19,616,355

EXPENDITURES	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Budget
Certificated Salaries	5,470,818	5,678,703	5,769,860	6,427,807	6,826,791
Classified Salaries	2,715,270	2,961,517	3,212,111	3,673,656	3,954,859
Benefits	2,656,818	3,008,592	3,105,420	3,424,102	3,859,327
Supplies	134,455	63,886	122,152	137,430	162,900
Contracted Services	2,364,670	2,219,124	2,738,766	3,080,724	3,666,883
Capital Outlay	145,658	158,607	154,099	-	150,000
Other Outgoing	1,447,590	1,459,347	1,177,145	1,210,382	973,265
Indirect Support	23,641	25,502	27,445	25,492	22,330
Total	14,958,920	15,575,277	16,306,998	17,979,594	19,616,355

SEQUOIA UNION HIGH SCHOOL DISTRICT

SPECIAL EDUCATION BUDGET HISTORY

FY 2010-11 THROUGH 2014-15

CONTRACTED & OTHER SERVICES	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Budget
Mileage	8,345	14,985	15,987	16,386	24,258
Conference	9,082	8,526	10,331	10,142	14,422
Repairs	28,748	9,036	7,362	12,952	18,462
Duplicating	6,254	8,188	8,258	7,022	6,100
Postage	1,331	1,924	1,834	2,138	1,500
Field Trips	2,494	877	2,604	5,240	4,500
Consultant - Services	74,056	114,046	239,762	199,803	615,162
Contract Transportation	92,038	87,071	85,601	147,123	152,800
Legal Services	350,732	163,234	243,683	577,179	150,000
Non-Public Schools	1,787,736	1,807,553	2,119,555	2,098,590	2,674,211
Phones	3,855	3,682	3,789	4,149	5,468
Total	2,364,670	2,219,124	2,738,766	3,080,724	3,666,883

OTHER OUTGO	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Budget
State Special Schools	7,764	13,838	25,164	21,344	22,000
Paid to School Districts	217,646	231,901	314,171	276,232	182,120
Paid to County Office	1,222,180	1,213,608	837,809	912,806	769,145
Total	1,447,590	1,459,347	1,177,145	1,210,382	973,265

SEQUOIA UNION HIGH SCHOOL DISTRICT

SUMMER SCHOOL BUDGET HISTORY

FY 2010-11 THROUGH 2014-15

SUMMER SCHOOL - COMPASS	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Budget
Certificated Salaries	198,524	121,745	182,408	103,696	88,154
Classified Salaries	-	-	-	-	-
Benefits	25,311	17,381	24,638	12,216	10,730
Supplies	2,511	345	792	369	-
Contracted Services	8,149	-	14,364	124	-
Total	234,496	139,472	222,202	116,406	98,884

Summer School - Regular	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Budget
Certificated Salaries	200,145	314,167	368,512	342,768	361,436
Classified Salaries	35,207	41,182	45,484	41,215	41,468
Benefits	32,214	53,918	58,315	50,923	53,258
Supplies	4,784	3,478	3,330	4,840	98
Contracted Services	882	444	0	3,020	490
	273,232	413,189	475,641	442,766	456,751

Summer School - Redwood High	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Budget
Certificated Salaries	-	12,961	12,476	12,930	15,963
Classified Salaries	1,109	4,298	4,767	4,565	1,712
Benefits	175	2,741	2,757	2,505	2,325
Supplies	9,079	-	-	-	-
	10,363	20,000	20,000	20,000	20,000

Grand Total	518,090	572,660	717,843	579,172	575,635

SEQUOIA UNION HIGH SCHOOL DISTRICT

TEEN AGE PARENT PROGRAM BUDGET HISTORY

FY 2010-11 THROUGH 2014-15

TAPP Program	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Budget
Certificated Salaries	92,487	96,261	97,153	100,135	104,439
Classified Salaries	63,690	63,154	66,103	71,954	75,003
Benefits	47,731	49,745	50,786	52,330	56,620
Supplies	6,293	6,368	9,615	6,788	8,500
Contracted services *	218,465	216,123	215,390	217,039	218,360
Total	428,666	431,651	439,048	448,247	462,922

* Contracted services is the day care costs

SEQUOIA UNION HIGH SCHOOL DISTRICT

EDUCATION TECHNOLOGY BUDGET HISTORY

FY 2010-11 THROUGH 2014-15

Education Technology	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Budget
Certificated Salaries	277	-	1,087	146,261	150,787
Classified Salaries	806,524	842,711	904,110	949,320	1,003,876
Benefits	307,653	356,874	384,465	441,980	451,434
Supplies	57,836	42,731	72,268	46,164	30,000
Contracted services	366,763	383,493	527,168	494,024	642,861
Total	1,539,053	1,625,810	1,889,099	2,077,750	2,278,958

SEQUOIA UNION HIGH SCHOOL DISTRICT
TRANSPORTATION EXPENDITURE ACTUALS
FY 2013-14

Special Education	17
Tinsley Program	4.25
Home-to-School	10.75
Total Number of Buses	32.00

	Classified Salaries	Benefits	Supplies	Contracted services	Capital Outlay	Total
Field \Athletic Trips	192,016	32,503				224,518
Home to School - Reg. Ed - Non-severe Special Ed - Tinsley (*)	1,513,545	945,094	249,855	137,201	142,565	2,988,260
Home to School - Special Ed (Severe-wheelchair\orth. Hadicapped))	521,235	292,854	69,558	163,396		1,047,044
Total	2,226,795	1,270,450	319,414	300,597	142,565	4,259,822

(*) Home to School - Tinsley Districts reimbursent $386,739

SEQUOIA UNION HIGH SCHOOL DISTRICT
ADULT EDUCATION BUDGET HISTORY
FY 2011-12 THROUGH 2014-15

Revenues	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Budget
Federal	283,599	288,248	314,594	242,226	347,803
State	33,352	34,189	35,076	24,094	-
Local	188,349	202,637	141,967	166,863	76,120
Interfund Transfer In	1,895,060	993,331	993,331	993,331	993,331
TOTAL	2,400,360	1,518,405	1,484,968	1,426,514	1,417,254

Expenditures	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Budget
Certificated Salaries	1,115,004	564,862	506,649	544,500	591,290
Classified Salaries	691,926	469,936	483,382	558,517	516,517
Benefits	537,643	356,879	366,405	379,390	347,092
Supplies	41,220	30,927	48,261	62,154	54,679
Services	152,218	145,491	94,945	90,009	120,755
Capital Outlay	-	-	-	11,985	3,062
TOTAL	2,538,011	1,568,095	1,499,642	1,646,555	1,633,395
Fund Balance	(137,651)	(49,690)	(14,674)	(220,041)	(216,141)
Beginning Balance	963,089	825,438	775,749	761,075	541,034
Projected Ending Balance	825,438	775,749	761,075	541,034	324,893

SEQUOIA UNION HIGH SCHOOL DISTRICT
SITE DISCRETIONARY FUNDS BUDGET HISTORY
FY 2010-11 THROUGH 2014-15

	10-11 Actual	11-12 Actual	12-13 Actual	13-14 Actual	14-15 Budget
Carlmont HS					
Discretionary - Includes EIA & Tier III	450,580	659,251	454,943	404,251	355,456
Local Donations and Rental Income	259,442	118,934	230,127	242,940	55,936
Economic Impact Aid	61,236	25,596	40,139	-	-
Total	771,258	803,781	725,209	647,191	411,392
Menlo-Ahterton HS					
Discretionary - Includes EIA & Tier III	323,082	380,336	355,396	494,632	439,967
Local Donations and Rental Income	237,641	259,581	295,043	.	46,042
Economic Impact Aid	99,974	148,122	154,827	-	-
Total	660,697	788,039	805,266	494,632	486,009
Redwood HS					
Discretionary - Includes EIA & Tier III	87,829	93,167	94,929	114,392	131,208
Local Donations and Rental Income	8,000	-	-	18,496	-
Economic Impact Aid	38,074	20,666	50,532	-	-
Total	133,903	113,833	145,461	132,888	131,208
Sequoia HS					
Discretionary - Includes EIA & Tier III	365,763	448,923	363,233	482,611	416,487
Local Donations and Rental Income	88,030	102,760	87,931	137,336	77,740
Economic Impact Aid	128,503	172,080	147,386	-	-
Total	582,296	723,763	598,550	619,947	494,227
Woodside HS					
Discretionary - Includes EIA & Tier III	458,494	648,287	592,837	467,960	512,288
Local Donations and Rental Income	.	45,152	101,040	266,467	32,479
Economic Impact Aid	98,912	147,215	119,825	-	-
Total	557,406	840,654	813,702	734,427	544,767
Grand Total	2,705,559	3,270,070	3,088,188	2,629,085	2,067,603

Board of Trustees – Budget Study Session – February 11, 2015

TEACHER BUDGET ALLOCATION

LCFF Calculated Supplemental Allocation

8,304 ADA X $722 = $5,995,488

SEQUOIA UNION HIGH SCHOOL DISTRICT

CERTIFICATED STAFF ALLOCATION

SCHOOL YEAR 2014-2015

	CHS	MAHS	SHS	WHS	RHS	Total
CLASSROOM TEACHERS (*comprehensive hs class size ratio 27.5:1, RHS 25:1, except for EPAA*)	8,823,939	8,589,082	8,052,264	7,414,793	1,297,309	34,177,387
DISCRETIONARY STAFFING						
ACTIVITY DIRECTOR	89,470	89,470	89,470	89,470	-	357,880
COMMON CORE - ENG. & MATH LEADS	44,735	44,735	44,735	44,735	-	178,940
IB COORDINATOR	-	-	111,837	-	-	111,837
DEPARTMENT CHAIR	111,837	111,837	111,837	111,837	-	447,348
WORK EXPERIENCE	22,367	22,367	22,367	22,367	111,837	201,305
BILINGUAL RESOURCE TEACHER	67,102	111,837	111,837	111,837	44,735	447,348
	335,511	**380,246**	**492,083**	**380,246**	**156,572**	**1,744,658**
SAFETY NET						
ACADEMY #1	44,735	78,286	89,470	100,653	-	313,144
ACADEMY #2	-	-	89,470	100,653	-	190,123
ADVANCED PLACEMENT	-	-	-	111,837	-	111,837
AVID	134,204	134,204	134,204	134,204	-	536,816
BUILD	22,367	22,367	44,735	22,367	-	111,836
CAHSEE	44,735	44,735	44,735	44,735	-	178,940
CESAR ADJUSTMENT (Committee to Explore School Allocation/Resources)	-	-	223,674	223,674	-	447,348
ECONOMIC IMPACT AID	88,527	211,321	254,799	172,958	66,549	794,154
TRANSITION SUPPORT PROGRAM	44,735	67,102	67,102	67,102		246,041
CREDIT RECOVERY	89,470	89,470	89,470	89,470	-	357,880
PROGRAM ADJUSTMENT	-	44,735	-	-	-	44,735
PROGRAM IMPROVEMENT	246,041	514,450	559,185	447,348	-	1,767,024
STUDENTS OFFERING SUPPORT	67,102	67,102	67,102	67,102	-	268,408
TECH COORDINATOR	22,367	22,367	22,367	-	-	67,101
TIER III - SITE COMPILED ALLOCATION	89,470	89,470	-	134,204	-	313,144
WASC	-	-	-	-	-	-
	893,753	**1,385,609**	**1,686,313**	**1,716,307**	**66,549**	**5,748,531**

SEQUOIA UNION HIGH SCHOOL DISTRICT

CERTIFICATED STAFF ALLOCATION

SCHOOL YEAR 2014-2015

	CHS	MAHS	SHS	WHS	RHS	Total
CAREER TECHNICAL EDUCATION						
CAREER TECHNICAL EDUCATION (ROP)	**156,572**	**44,735**	**178,939**	**134,204**	**-**	**514,450**
LOCAL FUNDING						
MEDI-CAL ADMINISTRATIVE ACTIVITIES	-	-	-	-	-	-
ORACLE	-	-	44,735	22,367	-	67,102
PRINCIPAL DISCRETIONARY	89,470	-	-	67,102	-	156,572
SITE DISCRETIONARY	-	-	-	22,367	-	22,367
FOUNDATION/GRANTS	492,083	1,498,616	22,367	536,818	-	2,549,884
	581,553	**1,498,616**	**67,102**	**648,654**	**-**	**2,795,925**
FEDERAL CATEGORICAL PROGRAM						
TITLE I	-	-	177,676	158,639	64,655	400,970
	-	**-**	**177,676**	**158,639**	**64,655**	**400,970**
STATE CATEGORICAL PROGRAM						
TOBBACCO USE PREVENTION EDUCATION	22,367	22,367	-	22,367	22,367	89,468
	2,883,510	**5,555,960**	**3,414,833**	**4,465,648**	**284,775**	**16,604,726**
HIGH SCHOOL CERTIFICATED STAFFING TOTAL	**13,674,838**	**17,454,248**	**14,069,210**	**14,918,491**	**1,869,860**	**61,986,647**

Board of Trustees – Budget Study Session – February 11, 2015

COLLECTIVE BARGAINING

Cost of a 1% Raise

- Certificated
  - SDTA $537,000
  - Management $ 44,000
- Classified
  - M&O, OT&P $180,000
  - Supervisors $ 6,000
  - Confidential $ 6,000
  - Management $ 13,000

- Total: $786,000

SEQUOIA UNION HIGH SCHOOL DISTRICT

FISCAL YEAR 2015-16

Projected Revenue	
Estimated property tax growth of 6.0%	**$ 5,677,612**
Built-in Expenses	
Step increases - teachers	$ 790,931
Estimated health @ 5%	$ 688,346
Additional contribution for CalSTRS & CalPERS	$ 1,200,000
Increase in Charter School funding	$ 690,913
Operational budget for EPAA [1]	$ 250,000
Staff due to enrollment growth and student services needs	
Teachers for Enrollment Growth	$ 825,313
Additional counselor	$ 109,957
AB 1575 - Student fees [2]	$ 50,000
Estimated Cost Increase	**$ 4,605,460**
% of projected revenue	**81.12%**

Board of Trustees – Budget Study Session – February 11, 2015

STATE BUDGET PROPOSAL

GOVERNOR'S BUDGET PROPOSAL FOR FY 2015-16

- Additional State revenue for Prop 98
- LCFF will see an infusion of $4 billion in additional funding
- $900 to eliminate deferrals
- 1.58 % COLA for enrollment growth
- Funding for Charter Schools ADA growth
- **$1.1 billion discretionary funding – approximately $180 per ADA +/- $1.6 million for SUHSD**

GOVERNOR'S BUDGET PROPOSAL FOR FY 2015-16

- No funding for school construction
- $500 million to establish an Adult Education Block Grant
- $250 million in one-time funding for a CTE Incentive Grant Program
- Reserves – The Governor's proposed budget stipulates that it does not anticipate economic conditions requiring a deposit into the proposition 98 Reserve

GOVERNOR’S BUDGET PROPOSAL FOR FY 2015-16

- $100 million to build for internet connectivity and infrastructure

NEGOTIATIONS SCENARIOS
SEQUOIA UNION HIGH SCHOOL DISTRICT
FY 2014-2015 PROJECTED GENERAL FUND BUDGET
FY 2014-2015 Through FY 2016-17

Assumptions:

REVENUES

+ Property tax revenue is projected to increase by 6.17% in FY 14-15, 6.0% for FY 15-16, and 4.5% for FY 16-17
+ Former RDA revenue is projected at $4.6 million per year
+ The MYP includes AB 30 funding of $200 per ADA - $1.6 million to fund the allocation of Program Improvement teacher positions
- Assumes property tax in lieu for charter schools under LCFF - $7.0 million

EXPENDITURES

- Additional certificated staffing for projected enrollment growth
- $250K Startup and planning funding for South Small Campus in FY 16-17
- Health insurance premiums are projected to increase by 5% - $0.5 million per year
- PROPOSED additional CalSTRS employer contribution:
  - FY 14-15 from 8.25% to 8.88%
  - FY 15-16 from 8.88% to 10.73%
  - FY 16-17 from 10.73% to 12.58%
- PROPOSED additional CalPERS employer contribution:
  - FY 14-15 from 11.442% to 11.771%
  - FY 15-16 from 11.771% to 12.6%
  - FY 16-17 from 12.6% to 15.0%

	GENERAL FUND (Fund 01)	Updated 1st Interim Budget	2015-16 Budget (Projected)	2016-17 Budget (Projected)
(+)	REVENUES	122,510,103	127,772,239	132,196,972
(-)	EXPENDITURES	125,394,024	127,777,676	133,177,598
(=)	NET INCREASE (DECREASE) IN FUND BALANCE	(2,883,921)	(5,437)	(980,626)
(+)	BEGINNING FUND BALANCE - Jul. 1	14,232,099	11,348,178	11,342,741
(=)	ENDING FUND BALANCE - Jun. 30	11,348,178	11,342,741	10,362,115
(+)	SPECIAL RESERVE ENDING BALANCE (FUND 17) - Jun.30	4,616,704	4,666,704	4,716,704
(=)	PROJECTED AVAILABLE ENDING BALANCE - Jun. 30	15,964,882	16,009,445	15,078,819
		12.7%	12.5%	11.3%
	Excluding the unfunded obligation for Post Employment Benefits (*March 1, 2014*)	2,479,958	2,479,958	2,479,958