

SOUTH MONTEREY COUNTY JOINT UNION HIGH SCHOOL DISTRICT
BOARD OF EDUCATION
SPECIAL BOARD MEETING

Thursday, July 31, 2014

South Monterey County Joint Union High School District Board Room
800 Broadway
King City, CA 93930

BOARD OF EDUCATION

Mike Foster – President
Raul Rodriguez – Clerk
Paulette Bumbalough - Member
Mike LeBarre – Member
Bob White - Member

STATE ADMINISTRATOR

Daniel Moirao, Ed.D.

OPEN SESSION: 8:00 A.M.

A. CALL TO ORDER

B. FLAG SALUTE

C. PUBLIC COMMENT: The public may address the Board regarding general school district topics or a specific agenda item. The person wishing to speak must complete a Request to be Heard Form prior to the meeting. Unless otherwise determined by the Board/State Administrator, each person is limited to 3 (three) minutes. If a large number wish to speak on a specific item, there is a limit of 20 minutes total input on an item.

El público puede dirigirse a la Mesa Directiva de Educación con respecto a asuntos generales o a asuntos especificados en la agenda. La persona que quiera hablar debe de completar la forma que se le da a la comunidad pidiendo permiso antes de la junta. A menos que se determine de otra manera por el Administrador de el Estado, cada persona tiene un máximo de 3 minutos para hablar. Se hay muchas personas que quieran hablar sobre un asunto especifico entonces habrá un limite de 20 minutos en total para cada asunto.

D. INFORMATION

1. 45 Day Revised 2014-2015 Budget Review (*Duane Wolgamott, CBO*)

E. ADJOURNMENT

**SOUTH MONTEREY COUNTY JOINT UNION HIGH SCHOOL DISTRICT
GOVERNING BOARD**

SUBJECT: 45 Day Revised 2014-2015 Budget Review

MEETING: July 31, 2014

AGENDA SECTION:

☐ **ACTION**

☒ **INFORMATION**

☐ **ACTION/CONSENT**

Board Goals:

- ☐ Improve/Sustain Student Achievement through STAR Test and Other Assessment Measures
- ☐ Improve School Climate and Student Discipline in Support of Teaching, Learning and Student Safety
- ☒ Develop/Sustain Fiscal Crisis Long-Term Solution
- ☐ Ensure Board and Administrator Participation in CSBA's Masters in Governance and Other Trainings
- ☐ Ensure that Facilities are Safe for Staff and Students
- ☒ Ensure compliance with Education/Other Codes/Updating Board Policies and Administrative Regulations

Summary:

California Education Code §42127 states that "Not later than 45 days after the Governor signs the annual Budget Act, the school district shall make available, for public review, any revisions in revenues and expenditures that it has made to its budget to reflect the funding made available by that Budget Act."

The District is presenting its required 45 day budget revision to reflect the State's Approved Budget.


Recommendation:

This is an information item.

Fiscal Impact:


The district will have a balanced budget for the 2014-2015 school year.

Submitted By:



Duane Wolgamott
Chief Business Official

Approved:



Daniel R. Moirao, Ed.D.

General Fund

Revenues	Object Codes	2014-15 Adopted Budget			2014-15 45 day revised Budget		
		Unrestricted	Restricted	Total	Unrestricted	Restricted	Total
LCFF Sources	8010-8099	\$ 16,201,795.00	\$ -	\$ 16,201,795.00	\$ 16,001,300.00	\$ -	\$ 16,001,300.00
Federal Revenue	8100-8299	\$ -	\$ 882,236.00	\$ 882,236.00	\$ -	\$ 839,896.00	\$ 839,896.00
Other State Revenues	8300-8599	\$ 900,228.00	\$ 77,099.00	\$ 977,327.00	\$ 900,228.00	\$ 77,099.00	\$ 977,327.00
Other Local Revenues	8600-8799	\$ 72,500.00	\$ 659,000.00	\$ 731,500.00	\$ 72,500.00	\$ 659,000.00	\$ 731,500.00
TOTAL, REVENUES		\$ 17,174,523.00	\$ 1,618,335.00	\$ 18,792,858.00	\$ 16,974,028.00	\$ 1,575,995.00	\$ 18,550,023.00
Expenditures							
Certificated Salaries	1000-1999	\$ 6,546,913.00	\$ 1,186,218.00	\$ 7,733,131.00	\$ 6,458,744.00	\$ 1,169,979.00	\$ 7,628,723.00
Classified Salaries	2000-2999	\$ 1,916,805.00	\$ 410,287.00	\$ 2,327,092.00	\$ 1,932,737.00	\$ 409,275.00	\$ 2,342,012.00
Employee Benefits	3000-3999	\$ 2,606,982.00	\$ 530,989.00	\$ 3,137,971.00	\$ 2,613,861.00	\$ 532,238.00	\$ 3,146,099.00
Books and Supplies	4000-4999	\$ 836,369.00	\$ 171,000.00	\$ 1,007,369.00	\$ 836,369.00	\$ 171,000.00	\$ 1,007,369.00
Services & Other Oper	5000-5999	\$ 1,496,378.00	\$ 979,564.00	\$ 2,475,942.00	\$ 1,595,446.00	\$ 980,656.00	\$ 2,576,102.00
Capital Outlay	6000-6999	\$ 100,000.00	\$ -	\$ 100,000.00	\$ 100,000.00	\$ -	\$ 100,000.00
Other Outgo (exc Indir)	7100-7299						
	7400-7499	\$ 1,282,457.00	\$ 234,600.00	\$ 1,517,057.00	\$ 1,282,457.00	\$ 234,600.00	\$ 1,517,057.00
Other Outgo - Indirect	7300-7399	\$ (18,930.00)	\$ 18,930.00	\$ -	\$ (18,930.00)	\$ 18,930.00	\$ -
TOTAL, EXPENDITURES		\$ 14,766,974.00	\$ 3,531,588.00	\$ 18,298,562.00	\$ 14,800,684.00	\$ 3,516,678.00	\$ 18,317,362.00
	Difference	\$ 2,407,549.00	(\$1,913,253.00)	\$ 494,296.00	\$ 2,173,344.00	(\$1,940,683.00)	\$ 232,661.00
		\$ 350,000.00	RRMaintenance		\$ 350,000.00	Restrict Maintenance	
		\$ 250,000.00	computer replacement		\$ 250,000.00	computer replacement	
		\$ 100,000.00	Capital Equipment Replacement		\$ 100,000.00	Cap Equip Replacement	
		\$ 100,000.00	Textbook Replacement		\$ 100,000.00	Textbook Replacement	
		\$ 800,000.00			\$ 50,000.00	Records scanning	
					\$ 850,000.00		

Changes to Budget from Adopted:

Revenue: LCFF Unrestricted adjusted using newest "LCFF calculator" information
Federal Revenue reduced - Lower SpEd - 3310 funding

Expenditures: 1000s - Certificate Staff \$ lower - retirements
3000s - Benefits relatively the same - lower Certificated salaries offset by higher employee benefits & retiree payments
5000s - Unrestricted Services \$ higher - budgeted for record scanning and software costs