

Scotts Valley Unified School District  
Budget Development  
FY 10-11

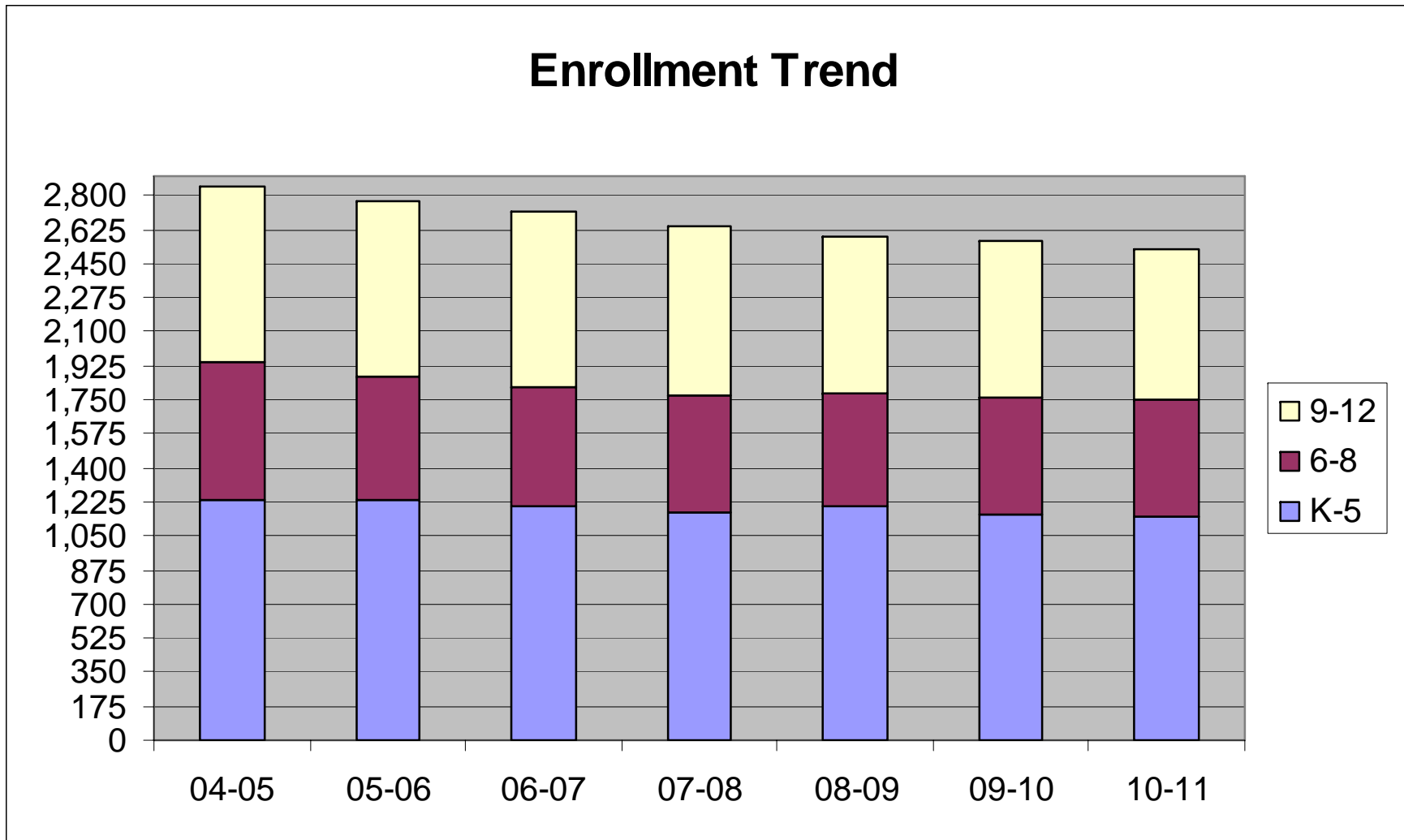
General Fund Revenues

# Unrestricted Funds

## Revenue Limit

# CBEDS Enrollment

*Excluding Non-Public School Placements*



# CBEDS Enrollment

*Including Non-Public School Placements*

	<u>04-05</u>	<u>05-06</u>	<u>06-07</u>	<u>07-08</u>	<u>08-09</u>	<u>09-10</u>	<u>10-11</u>
<b>K-5</b>	1,239	1,235	1,201	1,172	1,203	1,164	1,145
<b>6-8</b>	710	636	614	598	578	602	607
<b>9-12</b>	897	900	903	874	810	802	775
<b>NPS</b>	0	0	0	1	4	4	3
<b>Total:</b>	<b>2,846</b>	<b>2,771</b>	<b>2,718</b>	<b>2,645</b>	<b>2,595</b>	<b>2,572</b>	<b>2,530</b>
<b>Gain/(Loss)</b>		-75	-53	-73	-50	-23	-42

# Enrollment & ADA

## Excluding Non-Public Schools Placements

A		2006 - 2007		2007 - 2008		2008 - 2009		
		Attendance %		Attendance %		Attendance %		
1	Enrollment	<b>CBEDS (1st Wed Oct)</b>	<b>2,718</b>	<b>2,644</b>	<b>2,591</b>			
2	ADA	<b>P1 (Months 1-4)</b>	96.609%	2,626	96.452%	2,550	96.430%	2,499
3	ADA	<b>P2 (Months 1-7 or 1-8)</b>	95.659%	2,600	95.566%	2,527	96.217%	2,493
4	ADA	<b>Pannual</b>	95.341%	2,591	95.385%	2,522	96.227%	2,493
		<b>P2/P1</b>		0.990167		0.990812		0.997791
		<b>Pannual/P1</b>		0.986877		0.988938		0.997891

A		2009 - 2010		2010- 2011		
		Attendance %		Attendance %		
1	Enrollment	<b>CBEDS (1st Wed Oct)</b>	<b>2,568</b>	<b>2,527</b>		
2	ADA	<b>P1 (Months 1-4)</b>	95.879%	2,462	96.254%	2,432
3	ADA	<b>P2 (Months 1-7 or 1-8)</b>	95.440%	2,451	95.741%	2,419
4	ADA	<b>Pannual</b>	95.440%	2,451	95.684%	2,418
		<b>P2/P1</b>	<i>estimated</i>	0.995463	<i>estimated</i>	0.994673
		<b>Pannual/P1</b>	<i>estimated</i>	0.995463	<i>estimated</i>	0.994081

# ADA

## Including Non-Public Schools Placements

### Current Average Daily Attendance (ADA) (Including Current Year Annual NPS)

B	<b>P2 ADA</b>	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Estimated	2010-2011 Estimated
1	Average Daily Attendance	2,643	2,601	2,531	2,497	2,454	2,422
2	+/- Prior Yr	-71	-42	-70	-34	-43	-32
3	% +/- Prior Yr	-2.66%	-1.59%	-2.70%	-1.34%	-1.72%	-1.29%

If a District is experiencing a decline in enrollment :

Regular Ed Funded at the Greater of Current or Prior Year ADA, Non-Public Schools at Current Year Annual ADA

C	<b>Revenue Limit ADA</b> <i>Excluding COE SDC ADA</i>	2005-2006 <i>(04-05 P2 ADA)</i>	2006-2007 <i>(05-06 P2 ADA)</i>	2007-2008 <i>(06-07 P2 ADA)</i>	2008-2009 <i>(07-08 P2 ADA)</i>	2009-10 <i>(08-09 P2 ADA)</i>	2010-2011 <i>(09-10 P2 ADA)</i>
1	P2 ADA	2,715	2,644	2,604	2,531	2,496	2,454
2	+/- Prior Yr	1	-72	-39	-73	-35	-42
3	% +/- Prior Yr	0.04%	-2.64%	-1.49%	-2.82%	-1.38%	-1.68%

# Base Revenue Limit per ADA

Revenue Limit Per Unit of Average Daily Attendance

D	Revenue Limit Per ADA	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Projected	2010-2011 Projected
1	Prior Yr Base	\$4,885.49	\$5,096.49	\$5,499.56	\$5,751.56	\$6,080.56	\$6,342.56
2	State COLA %	4.23%	5.92%	4.53%	5.66%	4.25%	-0.39%
3	COLA \$	\$211.00	\$308.00	\$252.00	\$329.00	\$262.00	-\$24.00
	Equalization		\$95.07				
4	Current Yr Base	\$5,096.49	\$5,499.56	\$5,751.56	\$6,080.56	\$6,342.56	\$6,318.56
5	Deficit Factor1	0.89%	0.00%	0.00%	5.36%	9.22%	9.22%
6	Deficit Factor2				6.42%	10.07%	10.07%
7	<b>Deficited Revenue Limit</b>	<b>\$5,051.03</b>	<b>\$5,499.56</b>	<b>\$5,751.56</b>	<b>\$5,385.65</b>	<b>\$5,178.37</b>	<b>\$5,158.77</b>
8	Other RL Adjustments					-\$252.83	-\$201.00
9	<b>Funded Revenue Limit</b>	<b>\$5,051.03</b>	<b>\$5,499.56</b>	<b>\$5,751.56</b>	<b>\$5,385.65</b>	<b>\$4,925.54</b>	<b>\$4,957.77</b>
10	+/- Prior Year	\$270.24	\$448.53	\$252.00	-\$365.91	-\$460.11	\$32.24
11	% +/- Prior Yr	5.7719%	8.8800%	4.5822%	-6.3619%	-8.5433%	0.6225%

# Total Base Revenue Limit

District ADA times Funded Revenue Limit = Total Base Revenue Limit

<b>E</b>	<b>Total Base Revenue Limit</b>	2005-2006 Actual	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Projected	2010-2011 Projected
1	Revenue Limit ADA	2,715	2,644	2,604	2,531	2,496	2,454
2	Funded Revenue Limit	\$5,051.03	\$5,499.56	\$5,751.56	\$5,385.65	\$4,925.54	\$4,957.77
3	Total Base Revenue Limit	\$13,714,252	\$14,538,527	\$14,978,270	\$13,629,901	\$12,293,996	\$12,166,277
	+/- Prior Year	\$1,223,084	\$824,275	\$439,743	-\$1,348,369	-\$1,335,906	-\$127,719
	% +/- Prior Yr	9.79%	6.01%	3.02%	-9.00%	-9.80%	-1.04%

# Unrestricted Revenues Revenue Limit & Federal & Local

		<u>Funding Basis</u>	<u>Allocation</u>	<u>Amount</u>	<u>Total:</u>
<b>A</b>	<b>Revenue Limit Sources (Unrestricted)</b>	Base Revenue Limit Plus Add-Ons		\$ 12,322,281	
1	Special Ed Revenue Limit Transfer to Restricted	SDC ADA Times Base Revenue Limit		\$ (229,148)	
	<i>Subtotal:</i>				

		<u>Funding Basis</u>	<u>Allocation</u>	<u>Amount</u>	<u>Total:</u>
<b>B</b>	<b>Federal Revenues (Unrestricted)</b>				
1	Standardized Testing Reimbursements	Number of eligible students - Advanced Placement Test Fee		\$ 625	
	<i>Subtotal:</i>				

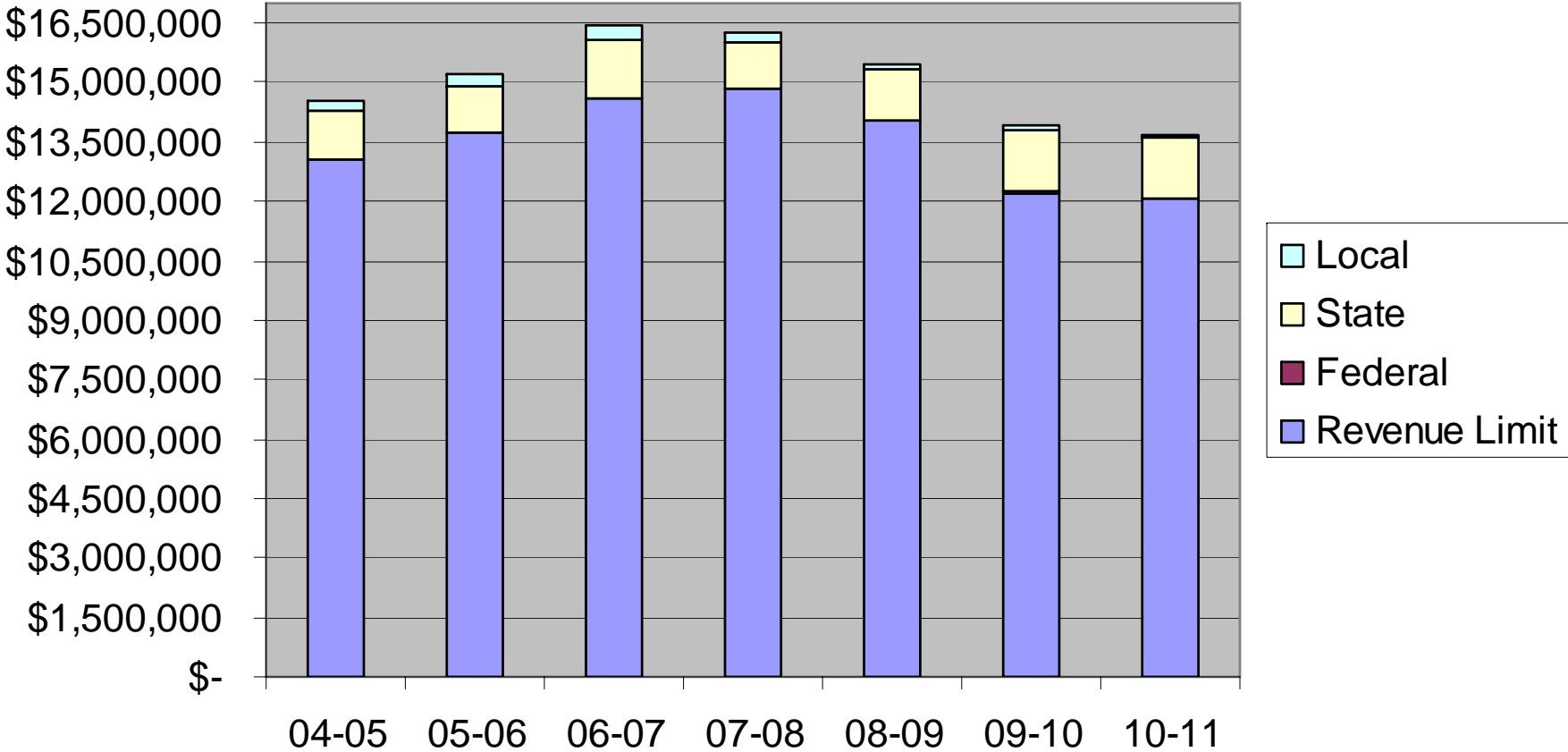
		<u>Funding Basis</u>	<u>Allocation</u>	<u>Amount</u>	<u>Total:</u>
<b>D</b>	<b>Local Revenues (Unrestricted)</b>				
1	Interest			\$ 45,000	
2	Facility Use Fees			\$ 15,000	
	<i>Subtotal:</i>				

# Unrestricted Revenues State

C	State Revenues (Unrestricted)	Funding Basis	Allocation	Amount	Total:
1	Lottery	Current Year Annual ADA times 1.04446	\$ 110	\$ 281,916	
2	Class Size Reduction	Current Year Eligible K-3 Enrollment ( <i>includes penalties 29:1</i> )	\$ 1,067	\$ 388,388	
3	Standardized Testing Reimbursements	Number of students assessed STAR/CST/CAT/SABE/CELDT		\$ 6,140	
4	Yr 10 Special Ed Settlement (1 Time, 10 years)	1999-00 ADA	\$ 9,392	\$ 9,392	
5	Hourly Supplemental Instruction Grades 7-12 CAHSEE	Proposed .38% Reduction from 09-10	\$ 9,393	\$ 9,357	
6	Hourly Supplemental Instruction Grades 2-9	Proposed .38% Reduction from 09-10	\$ 3,022	\$ 3,011	
7	Hourly Supplemental Instruction Grades K-12 Core	Proposed .38% Reduction from 09-10	\$ 17,723	\$ 17,656	
8	Student Identifier	.25 per current year enrollment	\$0.25	\$ 632	
9	Oral Health Assessment	per first grade enrollment	\$8.64	\$ 1,598	
10	Defered Maintenance Apportionment	Same level as in 09-10	\$ 94,943	\$ 94,943	
11	Community Based English Tutoring	Proposed .38% Reduction from 09-10	\$ 1,709	\$ 1,703	
12	Safety/ Violence Prevention	Proposed .38% Reduction from 09-10	\$ 33,744	\$ 33,616	
13	Math & Reading Professional Development-ELL	Proposed .38% Reduction from 09-10	\$ 3,006	\$ 2,995	
14	Arts & Music Block Grant	Proposed .38% Reduction from 09-10	\$35,308	\$ 35,174	
15	CAHSEE Intensive Instruction	Proposed .38% Reduction from 09-10	\$6,456	\$ 6,431	
16	Supplemental School Counseling	Proposed .38% Reduction from 09-10	\$74,215	\$ 73,933	
17	Gifted and Talented	Proposed .38% Reduction from 09-10	\$17,212	\$ 17,147	
18	Instructional Materials	Proposed .38% Reduction from 09-10	\$146,692	\$ 146,135	
19	Peer Assistance & Review	Proposed .38% Reduction from 09-10	\$11,348	\$ 11,305	
20	International Baccalaureate	Proposed .38% Reduction from 09-10	\$20,653	\$ 20,575	
21	Math & Reading Professional Development	Proposed .38% Reduction from 09-10		\$ -	
22	Pupil Retention Block Grant	Proposed .38% Reduction from 09-10	\$4,795	\$ 4,777	
23	Professional Development Block Grant	Proposed .38% Reduction from 09-10	\$91,973	\$ 91,624	
24	Targeted Instructional Improvement	Proposed .38% Reduction from 09-10	\$109,256	\$ 108,841	
25	School Improvement / Library Block Grant	Proposed .38% Reduction from 09-10	\$154,497	\$ 153,910	
	<i>Sub total:</i>				\$ 1,521,199

# Revenue Trends

## Unrestricted Revenue



# Restricted Funds

# Restricted Revenues Revenue Limit & Federal

<b>G</b>	<b>Revenue Limit Sources (Restricted)</b>	<b>Funding Basis</b>	<b>Allocation</b>	<b>Amount</b>	<b>Total:</b>
1	Special Ed Revenue Limit Transfer from Unrestricted	SDC ADA Times Base Revenue Limit		\$ 229,148	
	<i>Subtotal:</i>				\$ 229,148

<b>H</b>	<b>Federal Revenues (Restricted)</b>	<b>Funding Basis</b>	<b>Allocation</b>	<b>Amount</b>	<b>Total:</b>
1	Title I	Prior Year Allocation	\$ 65,060	\$ 65,060	
2	Special Education (94-142)	AB 602 Formula -Selpa Estimate		\$ 398,144	
3	Special Ed (94-142) Parentally Placed Private School	AB 602 Formula -Selpa Estimate		\$ -	
4	Special Ed Preschool Staff Development	Prior Year Allocation		\$ 42	
5	Title IV - DFSC	Prior Year Allocation		\$ 5,669	
6	Title II A Teacher Quality	Prior Year Allocation		\$ 65,180	
7	Title II D Technology	Prior Year Allocation		\$ 568	
	<i>Subtotal:</i>				\$ 534,663

# Restricted Revenues

## State & Local

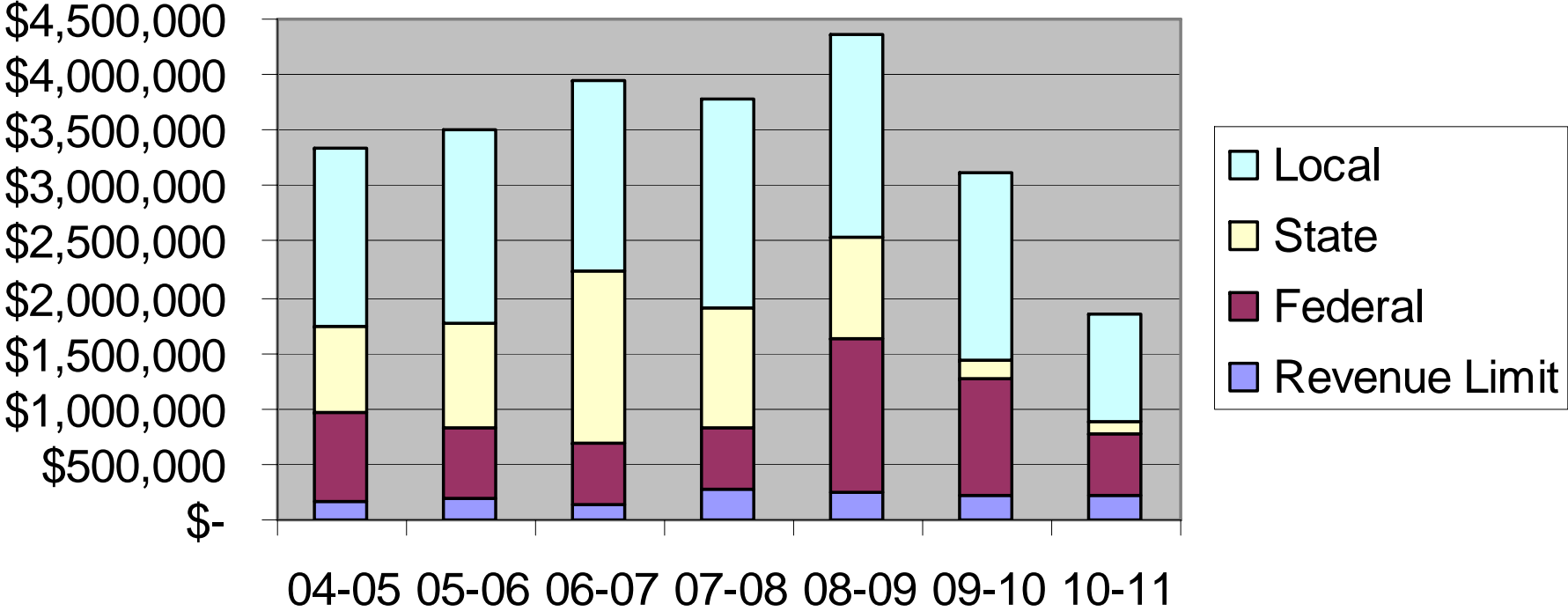
<b>I</b>	<b>State Revenues (Restricted)</b>	<b>Funding Basis</b>	<b>Allocation</b>	<b>Amount</b>	<b>Total:</b>
1	English Language Acquisition Program	Proposed .38% Reduction from 09-10	\$2,301.00	\$ 2,292	
2	Lottery- Instructional Materials	Current Yr Annual ADA times 1.04446	\$13.00	\$ 33,317	
3	Special Ed Low Incidence	Prior Year Allocation		\$ 722	
4	Special Ed Staff Development	Prior Year Allocation		\$ 641	
5	Tobacco Use Prevention Education Grades 9-12	One Third of Three Year Grant (Year 3)		\$ 12,500	
6	Economic Impact Aid	Proposed .38% Reduction from 09-10	\$45,958	\$ 45,783	
7	Special Education Transportation	Proposed .38% Reduction from 09-10	\$32,631	\$ 32,507	
	<i>Sub total:</i>				\$ 127,762

<b>J</b>	<b>Local Revenues (Restricted)</b>	<b>Funding Basis</b>	<b>Allocation</b>	<b>Amount</b>	<b>Total:</b>
1	Interdistrict Tuition-Special Ed	AB 602 Formula -Selpa Estimate		\$ -	
2	Special Ed Transfer from SELPA	AB 602 Formula -Selpa Estimate		\$ 555,386	
3	Special Ed Mental Health Pre-referral	SELPA Estimate		\$ 13,004	
4	Prior Year Special Ed Recertification	SELPA Estimate		\$ -	
5	Extraordinary Cost Pool Reimbursement	NPS placements over \$73,000 Available funding prorated by SELPA wide use		\$ 45,000	
6	SVEF Donations			\$ -	
7	Falcon Club Donations	Athletic Director (10%)		\$ -	
8	Falcon Club Donations	Coaching Stipends		\$ 94,036	
9	Redevelopment Agency Passthrough			\$ 241,000	
10	Redevelopment Agency Passthrough Interest			\$ 1,928	
	<i>Sub total:</i>				\$ 950,354
	<b>Total Restricted Revenue:</b>				<b>\$ 1,841,928</b>

<b>K</b>	<b>Total Revenue</b>				<b>\$ 15,516,885</b>
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# Revenue Trends

## Restricted Revenue



# Revenue Trends

## General Fund Revenues

