

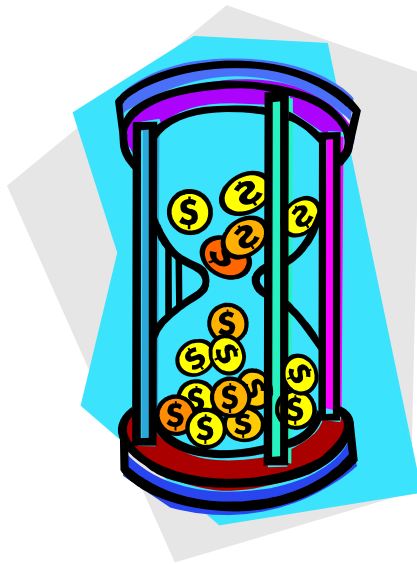
Scotts Valley Unified School District Budget Development FY 11-12

General Fund Revenues

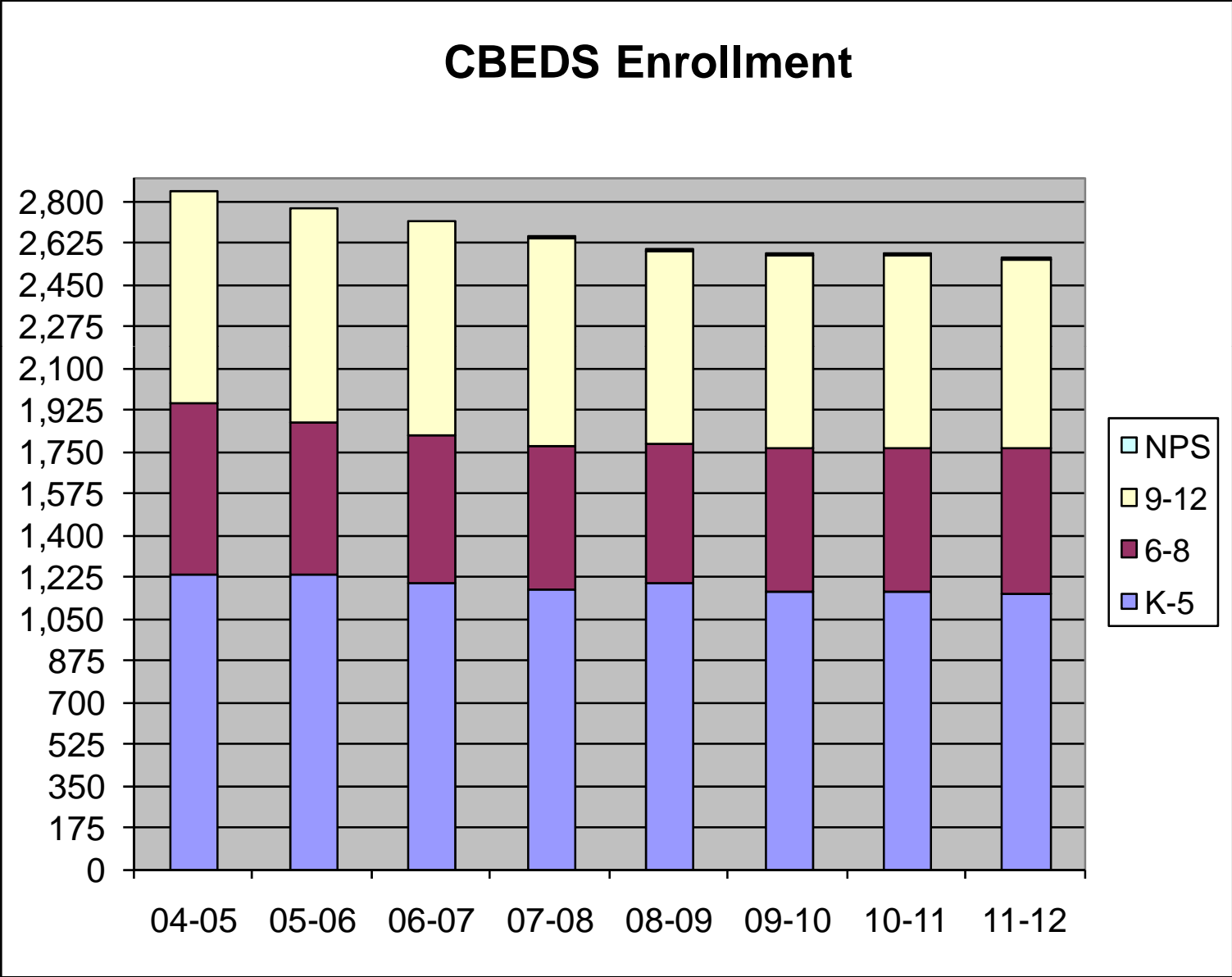


Unrestricted Funds

Revenue Limit



CBEDS Enrollment



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>	<u>11-12</u>
K-5	1,239	1,235	1,201	1,172	1,203	1,164	1,167	1,157
6-8	710	636	614	598	578	602	601	605
9-12	897	900	903	874	810	802	802	793
NPS	0	0	0	1	4	4	4	4
Total:	2,846	2,771	2,718	2,645	2,595	2,572	2,574	2,559
Gain/(Loss)		-75	-53	-73	-50	-23	2	-15

Enrollment & ADA

Excluding Non-Public Schools Placements

A			2007 - 2008		2008 - 2009		2009 - 2010	
			Attendance %		Attendance %		Attendance %	
1	Enrollment	CBEDS (1st Wed Oct)	2,644		2,591		2,568	
2	ADA	P1 (Months 1-4)	96.452%	2,550	96.430%	2,499	95.879%	2,462
3	ADA	P2 (Months 1-7 or 1-8)	95.566%	2,527	96.217%	2,493	95.913%	2,463
4	ADA	Pannual	95.385%	2,522	96.227%	2,493	95.981%	2,465
		P2/P1	<i>0.990812</i>		<i>0.997791</i>		<i>1.000357</i>	
		Pannual/P1	<i>0.988938</i>		<i>0.997891</i>		<i>1.001060</i>	

A			2010 - 2011		2011- 2012	
			Attendance %		Attendance %	
1	Enrollment	CBEDS (1st Wed Oct)	2,570		2,555	
2	ADA	P1 (Months 1-4)	96.550%	2,481	96.550%	2,467
3	ADA	P2 (Months 1-7 or 1-8)	95.989%	2,467	95.979%	2,452
4	ADA	Pannual	95.981%	2,467	95.979%	2,452
		P2/P1	<i>estimated</i>	<i>0.994192</i>	<i>estimated</i>	<i>0.994087</i>
		Pannual/P1	<i>estimated</i>	<i>0.994225</i>	<i>estimated</i>	<i>0.994087</i>

ADA

Including Non-Public Schools Placements

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

B	P2 ADA	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Actual	2010-2011 Estimated	2011-2012 Estimated
1	Average Daily Attendance	2,601.30	2,530.96	2,497.01	2,466.05	2,469.92	2,455.26
2	+/- Prior Yr	-42	-70	-34	-31	4	-15
3	% +/- Prior Yr	-1.57%	-2.70%	-1.34%	-1.24%	0.16%	-0.59%

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	Revenue Limit ADA <i>Excluding COE SDC 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>(10-11 P2 ADA)</i>	2011-2012 <i>(09-10 P2 ADA)</i>
1	P2 ADA	2,643.58	2,604.21	2,530.78	2,495.99	2,469.93	2,469.93
2	+/- Prior Yr	-72	-39	-73	-35	-26	0
3	% +/- Prior Yr	-2.68%	-1.49%	-2.82%	-1.37%	-1.04%	0.00%

Base Revenue Limit per ADA

Revenue Limit Per Unit of Average Daily Attendance

D	Revenue Limit Per ADA	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Actual	2010-2011 Actual	2011-2012 Projected
1	Prior Yr Base	\$5,096.49	\$5,499.56	\$5,751.56	\$6,080.56	\$6,342.56	\$6,317.56
2	State COLA %	5.92%	4.53%	5.66%	4.25%	-0.39%	1.67%
3	COLA \$	\$308.00	\$252.00	\$329.00	\$262.00	-\$25.00	\$107.00
	Equalization	\$95.07					
4	Current Yr Base	\$5,499.56	\$5,751.56	\$6,080.56	\$6,342.56	\$6,317.56	\$6,424.56
5	Deficit Factor	0.000%	0.000%	7.844%	18.355%	17.963%	19.608%
6	Deficited Revenue Limit	\$5,499.56	\$5,751.56	\$5,603.60	\$5,178.38	\$5,182.74	\$5,164.83
7	Other RL Adjustments						-\$330.00
8	Funded Revenue Limit	\$5,499.56	\$5,751.56	\$5,603.60	\$5,178.38	\$5,182.74	\$4,834.83
9	+/- Prior Year	\$448.53	\$252.00	-\$147.96	-\$425.22	\$4.36	-\$347.91
10	% +/- Prior Yr	9.5799%	4.5822%	-2.5725%	-7.5883%	0.0842%	-6.7129%

Total Base Revenue Limit

District ADA times Funded Revenue Limit = Total Base Revenue Limit

E	Total Base Revenue Limit	2006-2007 Actual	2007-2008 Actual	2008-2009 Actual	2009-2010 Actual	2010-2011 Projected	2011-2012 Projected
1	Revenue Limit ADA	2,643.58	2,604.21	2,530.78	2,495.99	2,469.93	2,469.93
2	Funded Revenue Limit	\$5,499.56	\$5,751.56	\$5,603.60	\$5,178.38	\$5,182.74	\$4,834.83
3	Total Base Revenue Limit	\$14,538,527	\$14,978,270	\$14,181,479	\$12,925,185	\$12,801,005	\$11,941,692
4	Other Rev Limit Adjustments	\$0	\$0	\$0	-\$640,179	\$0	\$0
5	Adj Base Revenue Limit	\$14,538,527	\$14,978,270	\$14,181,479	\$12,285,006	\$12,801,005	\$11,941,692
	+/- Prior Year		\$439,743	-\$796,791	-\$1,896,473	\$515,999	-\$859,313
	% +/- Prior Yr	0.00%	3.02%	-5.32%	-13.37%	3.99%	-6.71%

Unrestricted Revenues Revenue Limit & Federal & Local

		<u>Funding Basis</u>	<u>Allocation</u>	<u>Amount</u>	<u>Total:</u>
A	Revenue Limit Sources (Unrestricted)	Base Revenue Limit Plus Add-Ons		\$ 12,147,491	
1	Special Ed Revenue Limit Transfer to Restricted	Special Day Class (SDC) ADA Times Base Revenue Limit		\$ (211,572)	
	<i>Subtotal:</i>				

		<u>Funding Basis</u>	<u>Allocation</u>	<u>Amount</u>	<u>Total:</u>
B	Federal Revenues (Unrestricted)				
1	Standardized Testing Reimbursements	Number of eligible students - IB Test Fee		\$ 2,000	\$ 2,000
	<i>Subtotal:</i>				

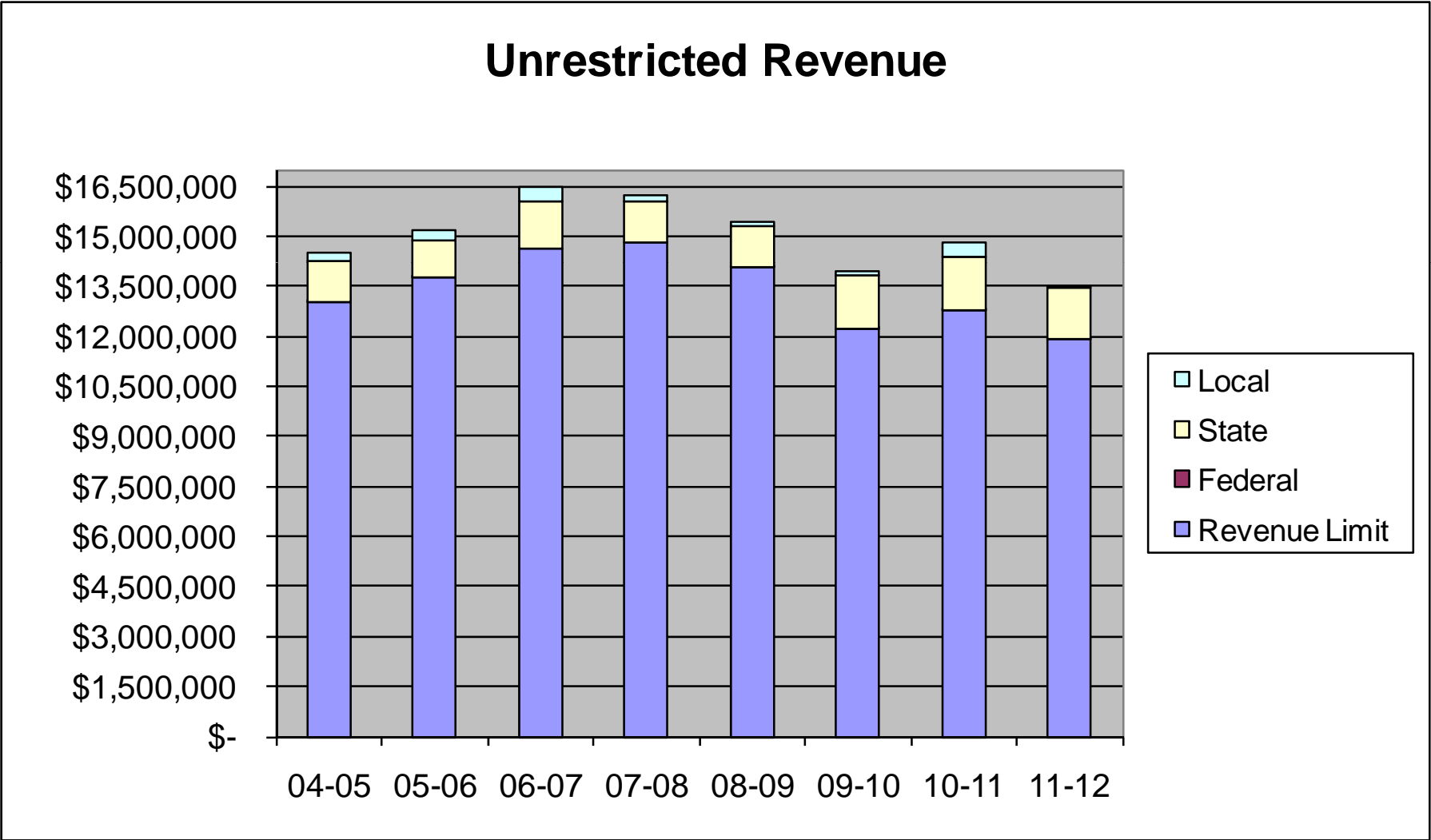
		<u>Funding Basis</u>	<u>Allocation</u>	<u>Amount</u>	<u>Total:</u>
D	Local Revenues (Unrestricted)				
1	Interest	One half of one percent .005		\$ 25,000	
2	Facility Use Fees			\$ 15,000	
	<i>Subtotal:</i>				

Unrestricted Revenues

State

C	State Revenues (Unrestricted)	Funding Basis	Allocation	Amount	Total:
1	Lottery	Current Year Annual ADA times 1.04446	\$ 111	\$ 286,351	
2	Class Size Reduction	Current Year Eligible K-3 Enrollment <i>(includes penalties 29:1)</i>	\$ 1,071	\$ 366,282	
3	Standardized Testing Reimbursements	Number of students assessed STAR/CST/CAT/SABE/CELDT		\$ 6,000	
4	Hourly Supplemental Instruction Grades 7-12 CAHSEE	Prior Year Allocation	\$ 9,385	\$ 9,385	
5	Hourly Supplemental Instruction Grades 2-9	Prior Year Allocation	\$ 3,019	\$ 3,019	
6	Hourly Supplemental Instruction Grades K-12 Core	Prior Year Allocation	\$ 17,687	\$ 17,687	
7	Student Identifier	.25 per current year enrollment	\$0.25	\$ -	
8	Oral Health Assessment	Prior Year Allocation	\$ 1,425	\$ 1,425	
9	Deferred Maintenance Apportionment	Prior Year Allocation	\$ 95,167	\$ 95,167	
10	Community Based English Tutoring	Prior Year Allocation	\$ 1,710	\$ 1,710	
11	Safety / Violence Prevention	Prior Year Allocation	\$ 33,757	\$ 33,757	
12	Arts & Music Block Grant	Prior Year Allocation	\$35,322	\$ 35,322	
13	CAHSEE Intensive Instruction	Prior Year Allocation	\$6,458	\$ 6,458	
14	Supplemental School Counseling	Prior Year Allocation	\$74,243	\$ 74,243	
15	Gifted and Talented	Prior Year Allocation	\$17,215	\$ 17,215	
16	Instructional Materials	Prior Year Allocation	\$146,311	\$ 146,311	
17	Peer Assistance & Review	Prior Year Allocation	\$11,352	\$ 11,352	
18	International Baccalaureate	Prior Year Allocation	\$20,653	\$ 20,653	
19	Math & Reading Professional Development	Prior Year Allocation	\$10,024	\$ 10,024	
20	Pupil Retention Block Grant	Prior Year Allocation	\$4,797	\$ 4,797	
21	Professional Development Block Grant	Prior Year Allocation	\$92,008	\$ 92,008	
22	Targeted Instructional Improvement	Prior Year Allocation	\$122,091	\$ 122,091	
23	School Improvement / Library Block Grant	Prior Year Allocation	\$154,566	\$ 154,566	
24	Math & Reading Professional Development-ELL	Prior Year Allocation	\$ 3,007	\$ 3,007	
	<i>Subtotal:</i>				\$ 1,518,830

Revenue Trends



Restricted Funds



Restricted Revenues Revenue Limit & Federal

G	Revenue Limit Sources (Restricted)	Funding Basis	Allocation	Amount	Total:
1	Special Ed Revenue Limit Transfer from Unrestricted	Special Day Class (SDC) ADA Times Base Revenue Limit		\$ 211,572	
	<i>Subtotal:</i>				\$ 211,572

H	Federal Revenues (Restricted)	Funding Basis	Allocation	Amount	Total:
1	Title I	Prior Year Allocation plus anticipated carryover	\$ 118,960	\$ 118,960	
2	Special Education (94-142)	AB 602 Formula -Selpa Estimate (2/9/11)		\$ 397,988	
3	Special Ed (94-142) Parentally Placed Private School	AB 602 Formula -Selpa Estimate (2/9/11)		\$ 14,975	
4	Special Ed Preschool Staff Development	Prior Year Allocation		\$ 30	
5	Title II A Teacher Quality	Prior Year Allocation		\$ 66,636	
6	Title II D Technology	Prior Year Allocation		\$ 243	
	<i>Subtotal:</i>				\$ 598,832

Restricted Revenues

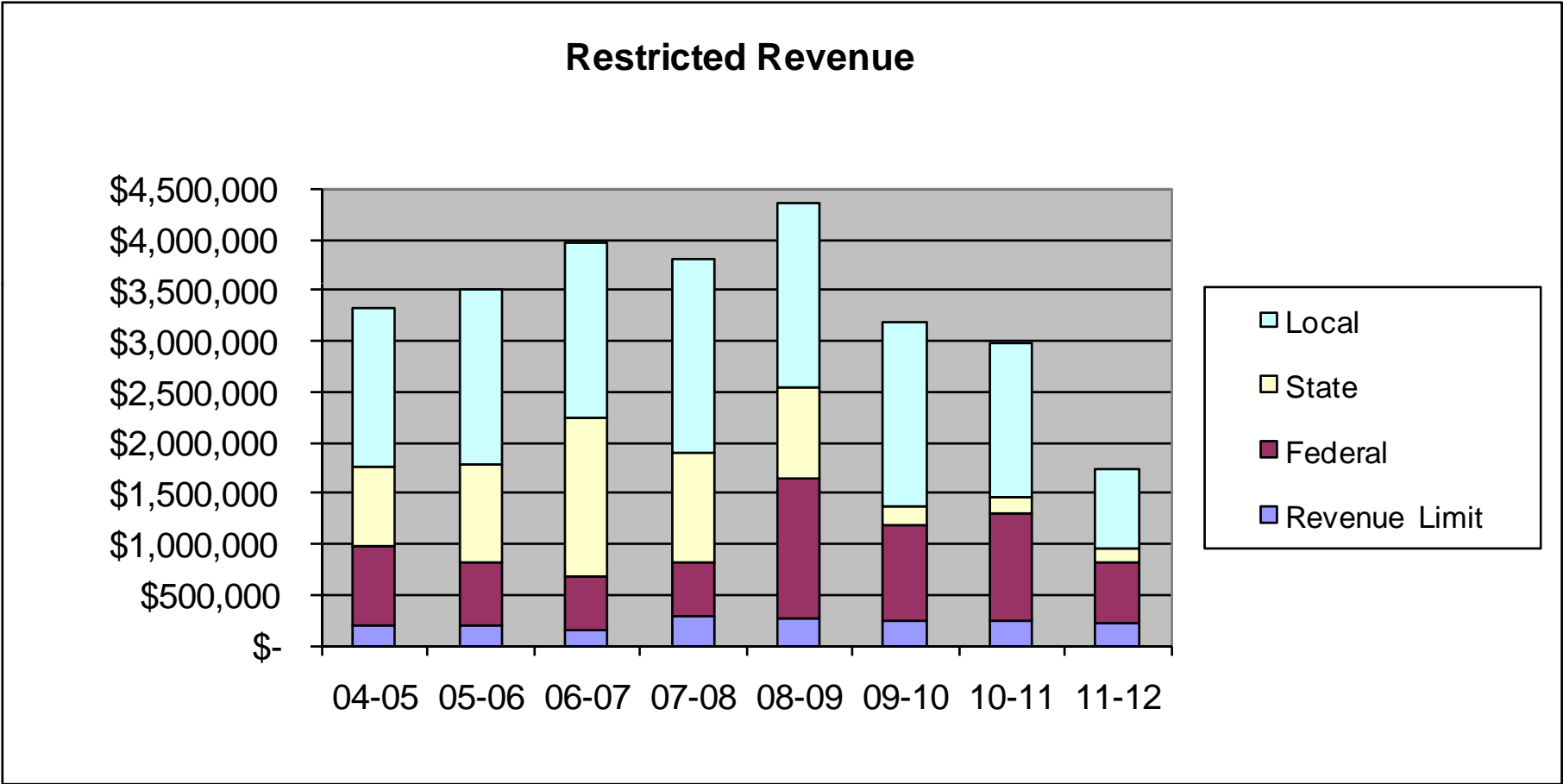
State & Local

I	State Revenues (Restricted)	Funding Basis	Allocation	Amount	Total:
1	Lottery- Instructional Materials	Current Yr Annual ADA times 1.04446	\$17.50	\$ 45,146	
2	Special Ed Low Incidence	Prior Year Allocation		\$ 714	
3	Special Ed Staff Development	Prior Year Allocation		\$ 737	
4	Tobacco Use Prevention Education Grades 9-12	Grant Application			
5	Economic Impact Aid	Prior Year Allocation	\$55,789	\$55,789	
6	Special Education Transportation	Prior Year Allocation	\$32,643	\$32,643	
	<i>Subtotal:</i>				\$ 135,029

J	Local Revenues (Restricted)	Funding Basis	Allocation	Amount	Total:
1	Interdistrict Tuition-Special Ed	Memorandum of Understanding		\$ -	
2	Special Ed Transfer from SELPA	AB 602 Formula -Selpa Estimate (2/9/11)		\$ 436,108	
3	Special Ed Mental Health Pre-referral	SELPA Estimate		\$ 12,888	
4	Prior Year Special Ed Recertification	SELPA Estimate		\$ -	
5	Extraordinary Cost Pool Reimbursement	NPS placements over \$73,000 Available funding prorated by SELPA wide us		\$ -	
6	SVEF Donations			\$ -	
7	Falcon Club Donations	Coaching Stipends		\$ 94,041	
8	Redevelopment Agency Passthrough			\$ 234,000	
9	Redevelopment Agency Passthrough Interest	One half of one percent .005		\$ 1,170	
	<i>Subtotal:</i>				\$ 778,207
	Total Restricted Revenue:				\$ 1,723,640

K	Total Revenue				\$ 15,220,389
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Revenue Trends



Revenue Trends

General Fund Revenues

