

SAUSALITO MARIN CITY SCHOOL DISTRICT

BOARD OF TRUSTEES SPECIAL MEETING AGENDA

BOARD OF TRUSTEES

Thomas Newmeyer, President; Mark Trotter, Vice President; Karen Benjamin, Clerk;
Shirley Thornton, Ed.D.; William J. Ziegler

SUPERINTENDENT

Valerie Pitts, Ed.D.

June 21, 2012, 6:15 PM

**Meeting Location: Bayside Elementary School Multipurpose Room
630 Nevada Street, Sausalito**

Discussion (D); Action (A)

CALL TO ORDER 6:15 PM

- 1. APPROVAL OF AGENDA ORDER (A)**
- 2. PERSONS WISHING TO ADDRESS THE BOARD PRIOR TO CLOSED SESSION (D)**
- 3. RECESS TO CLOSED SESSION TO CONSIDER AND/OR TAKE ACTION UPON ANY OF THE FOLLOWING ITEM(S) (D/A)**
 - A. With respect to every item of business to be discussed in Closed Session pursuant to GC Section 54957: **Public Employees – Certificated Leave Request**
 - B. With respect to every item of business to be discussed in Closed Session pursuant to GC Section 54956.8: **Lease Agreements and Service Contracts**

RECONVENE TO OPEN SESSION 7:00 PM

- 4. Announcement of Reportable Action Taken in Closed Session**
- 5. PERSONS WISHING TO ADDRESS THE BOARD PRIOR TO OPEN SESSION (D)**

The Sausalito Marin City School Board of Trustees welcomes and values public input and participation. School board meetings are meetings of the Board of Trustees held in public and as such, public input is structured to ensure efficiency and respect for meeting protocols. Public input rules are posted at meetings.

MAINTAIN SOUND FISCAL DISCIPLINE AND OPERATIONS

- 6. Public Hearing 2012/2013 State Categoricals – Tier III Program (D)**
- 7. Tier III Categorical Flexibility, Resolution #663 (A)**

FACILITIES

8. Facilities Bond (D)

MAINTAIN SOUND FISCAL DISCIPLINE AND OPERATIONS

9. **District Budget 2012/2013:** The District will present for discussion the 2012/2013 Preliminary Budget. (D)

10. **Willow Creek Academy Budget 2012/2013:** Willow Creek Academy will present for discussion the 2012/2013 Preliminary Budget. (D)

PROVIDE SAFE, HEALTHY, POSITIVE LEARNING ENVIRONMENTS

11. School Site Safety Reports (D)

ADJOURNMENT

Sausalito Marin City School District Board Meeting Procedures

Agendas are posted at the District Office and at Martin Luther King, Jr. Academy, both located at 200 Phillips Drive, Marin City. An agenda is also posted at Bayside Elementary School, 630 Nevada Street, Sausalito. Agendas are posted at least 24 hours in advance of a special board meeting. All board meetings are conducted according to Education Code 35145.5 and District Board Policy 9320.

The District adheres to the Americans with Disabilities Act. Should you require special accommodations, or more information about accessibility, please contact the District Office at 415-332-3190. All efforts will be made for reasonable accommodations. Members of the public are requested to turn off or mute ALL cell phones, pagers or other communication devices upon entering the Board Meeting Room. Backup materials for items on this agenda are available for review in the Superintendent's Office.

Sausalito Marin City School District
Office of the Superintendent

Date: June 21, 2012
To: Board of Trustees
From: Valerie Pitts, Superintendent
Re: Action: Adopt Resolution 663 – Tier III Categorical Flexibility

Background

The enacted 2008-2009 California State Budget reduced funding to education by \$11.6 million. Education Codes 42605 grants districts flexibility in Tier III categorical programs and authorizes districts to use these funds for any education purpose for the fiscal years 2008-2009 through 2014-2015.

Analysis

Per Education Code 42605, as a condition of receiving funds for Tier III categorical programs, the governing board of a school district must hold a public hearing to discuss and approve or disapprove the proposed explicit uses of each Tier III Programs' funding. This hearing must take place regardless of whether districts opt to use funds for their original purpose or for another purpose. Previously, the hearing was allowed to take place at any time, and many districts chose to hold this hearing in conjunction with their budget adoption.

Assembly Bill (AB) 189 (Chapter 606/Statutes 2011), became effective January 1, 2012, and requires the Tier III public hearing be held prior to and independent of a meeting at which the budget is adopted. Specifically, the change relates to when the board meeting is held and what is to be included on the agenda. AB 189 also requires a governing board to identify in the notice of the public hearing, any Tier III program that is proposed to be closed. There is no clear definition of "closed", however, our count office have determined, for purposes of compliance with AB 189, that closed means any Tier III program which we are flexing into the unrestricted general fund for any educational purposes as allowed in Ed Code 42605.

An active program is one whose funding is proposed to be used for the purpose for which it was originally intended. Deferred Maintenance funding is the only proposed active program for 2012-2013 based on this definition.

The attached list reflects the Tier III programs in which we participate, the estimated 2012-2013 available funding, the intended use of the funds by function codes, and identification of active/closed programs.

Financial Impact

Shifts estimated \$558,044 from restricted programs to offset deficits to state revenues based for the budget year 2012-2013.

Legal Implications

Recommendation

The Superintendent recommends the approval of Resolution #663 approving the proposed uses of the funds as shown on the attached list.

Backup attached: Yes ___X___ No _____

NOTICE OF PUBLIC HEARING
SAUSALITO MARIN CITY SCHOOL DISTRICT

Date: June 21, 2012

Time: _____ 7 p.m. _____

Location: Sausalito Marin City School District ~ Bayside Elementry

Purpose:

A public hearing will be held for the purpose of taking testimony from the public, discussing the proposed receipt and use of the Tier III categorical funds, identifying closed programs, and approve or disapprove the proposed use of funding from the 39 programs identified in E.C. 42605.

Budget Item	Resource Code	Program Description	Available Funding	Function Code - Use of Funding	Active	Partial	Closed
6110-265-0001	6760	Arts & Music Block Grant	\$ 5,709.00	1000-2999 Instruction and Instruction-Related Services			X
6110-188-0001	6205	Deferred Maintenance Apportionment	\$ 4,928.00	8000-8999 Plant Services	X		
6110-124-0001	7140	Gifted and Talented Education	\$ 4,061.00	1000-2999 Instruction and Instruction-Related Services			X
6110-189-0001	7156	Instructional Materials Realignment	\$ 6,968.00	1000-2999 Instruction and Instruction-Related Services			X
6110-137-0001	7294/7296	Staff Development: Math & Reading/ English Learner	\$ 3,006.00	1000-2999 Instruction and Instruction-Related Services			X
6110-108-0001	7080	Supplemental School Counseling	\$ 4,177.00	1000-2999 Instruction and Instruction-Related Services			X
6110-268-0001	0000	Oral Health Assessment Program	\$ 403.00	1000-2999 Instruction and Instruction-Related Services			X
6110-247-0001	7395	School & Library Improvement Block Grant	\$ 26,238.00	1000-2999 Instruction and Instruction-Related Services			X
6110-228-0001	6405	School Safety & Violence Prevention, Gr. 8-12	\$ 4,162.00	8000-8999 Plant Services			X
6110-104-0001	0000	Remedial Supplemental Instruction	\$ 16,573.00	1000-2999 Instruction and Instruction-Related Services			X
6110-246-0001	7394	Targeted Instructional Improvement Block Grant	\$ 478,069.00	1000-2999 Instruction and Instruction-Related Services			X
6110-243-0001	6340	Nel Soto Involvement	\$ 3,750.00	5000-5999 Community Services			X
Total Tier III Funding			\$ 558,044.00				

RESOLUTION OF THE BOARD OF THE
SAUSALITO MARIN CITY SCHOOL DISTRICT
Board Resolution #663

TIER III CATEGORICAL FLEXIBILITY

WHEREAS as added and amended by SBX3 4, ABX4 2, and SB 70, Education Code 42605 grants districts flexibility in “Tier III” categorical programs and authorizes districts to use these funds for “any educational purpose, to the extent permitted by federal law.” For the 2008-09 fiscal year to the 2014-15 fiscal year, inclusive, local educational agencies that use the flexibility provision of this section shall be deemed to be in compliance with the program and funding requirements contained in statutory, regulatory, and provisional language.

WHEREAS as a condition of receipt of the funds, the governing board is required, at a regularly scheduled open public hearing, to take testimony from the public, discuss, and approve or disapprove the proposed use of funding and to make explicit the purposes for which the funding will be used.

WHEREAS Assembly Bill (AB) 189, became effective January 1, 2012, and requires the Tier III public hearing to be held prior to and independent of a meeting at which the budget is adopted. AB 189 also requires a governing board to identify in the notice of the public hearing, any Tier III program that is proposed to be closed.

WHEREAS attached to this resolution is a list of specific programs, the estimated funding amounts, and the proposed activities for which the funds are to be expended identified by SACS function code.

THEREFORE, BE IT RESOLVED that, following a public hearing in which public testimony was taken, discussion regarding the proposed uses of the funds took place, and programs proposed to be closed were identified, the Sausalito Marin City School District adopts this Resolution approving the proposed uses of the funds as shown on the attached list.

PASSED AND ADOPTED this 21st Day of June 2012 by the following vote:

Ayes:

Noes:

Abstained:

Absent:

ATTEST:

Secretary, Board of Trustees

Sausalito Marin City School District
Office of the Superintendent

Date: June 21, 2012
To: Board of Trustees
From: Valerie Pitts, Superintendent, and Paula Rigney, Business Manager
Re: Discussion: Budget Development 2012-2013

Background

School Districts in California are required to adopt their annual budgets in accordance with the statutory timelines established by Education Code (EC) Section 42127, which requires that on or before July 1st of each fiscal year, the governing board holds a public hearing on the budget for the subsequent fiscal year; the board must file the adopted budget of the district with the County Superintendent of Schools. Currently the District is preparing for the 2012-2013 budget. The District's budget will reflect directions given by the Marin County Office of Education, School Services of CA and the priorities, goals and objectives which were developed by the Superintendent and the board in its Strategic Plan.

Analysis

Budget Development for the coming fiscal year begins when the Governor announces his proposed State Budget in January. Analysis and review of the Governor's budget proposal is ongoing by many of the state and district fiscal advisory groups as they attempt to make a quantifiable explanation of this proposed budget and begin the process of advising school districts on how to prepare their budget development for 2012-2013.

The district's 2012-2013 budget is aligned to meet the goals and objectives that will address student and community needs. As always, the District is dedicated to providing wise use of taxpayers' dollars and meeting its financial commitments.

Currently the 2012-2013 Budget includes the following:

- Certificated salaries include the following staffing by formula:
 - 15 FTE Certificated ; teachers (regular/specialist) and counselor (direct hire of positions from consultant services).
 - .2 FTE Psychologist (shared MCOE)
 - .3 FTE Nurse (shared MCOE)
 - 3.4 FTE Administration
 - 3.4 FTE Certificated Administration
 - .9 FTE Certificated Other Support Adm. (Special Ed/Psychologist/Nurse)
- Classified salaries include the following staffing by formula:
 - 11.7 FTE Classified support staff including maintenance, custodial, clerical, campus support, paraprofessionals

- 2.0 FTE Confidential (district office)
- 2.0 FTE Classified Management
- .7 FTE Technology (shared MCOE/consultant)
- Statutory benefits (employer costs):
 - STRS rate 8.25%
 - Social Security rate 6.2%
 - Medicare rate 1.45%
 - SUI rate 1.61 %per EDD
 - PERS rate 11.4 per CDE
 - Worker's Compensation rate 2.215%
 - Certificated Total = 13.525%
 - Classified Total = 22.875%
- Additional funds professional development for staff : IB program
- No contribution toward Deferred Maintenance to address on-going major district wide repairs
- Decrease in books and supplies from 2011-2012 (onetime expenses and elimination in services no longer needed).
- Decrease in services and operating expenditures from 2011-2012 (onetime expenses/carry over/eliminations in services no longer needed/reductions in costs associated with grants); some of shift of responsibility to site administration
- Other out-go expenditure will remain the same as current year

Financial Impact

The financial impact of the various components of the 2012-2013 budget plan will be determined as the budget is developed.

Legal Implications

None

Recommendation

This item is for information and discussion purposes.

Backup attached: Yes _____ No X_____

Commentary, 2012-13 WCA Preliminary Budget, 6/18/2012

The attached **Preliminary** Budget for Willow Creek Academy's upcoming school year, compared to the current 2nd Interim Budget, was prepared utilizing the current individual salary chart, updated to reflect the addition of a teacher and assistant teacher to accommodate increased enrollment—a second third grade class and enlarged K classes. A half-time PE instructor was also added, as was an increase in hours dedicated to Spanish, again, reflecting the increased enrollment. Enrollment of 272, up from 250 currently is based on 50 new Kindergarten students, simply moving up classes from this year to the next grade, and graduating 28. **The core music program has been reduced because the District eliminated a current sharing arrangement with a District music instructor. In addition, the provision for Special Education Encroachment has been eliminated based on a WCA request that the District assume centrally the financial impact of this area.** Due to tight State budget constraints and holdbacks, the budget reflects no much needed increases in base salaries or stipends, but the \$250 per month allowance for health care insurance, which has been in effect since the school began, has been increased to \$350. Should positive clarity be achieved in the State school budget later this year, these areas will be promptly readdressed.

Public Revenue increases due to increased enrollment are almost offset by a required Revenue Limit Adjustment (Holdback) of \$441 per ADA, or (\$113,954). Current District Supplemental Revenue of \$328,876, or \$1,321 per student representing WCA's fair share of In Lieu property tax revenue, remains at the same dollar level, but represents only \$1,209 per student this coming year. **Private Revenues** reflect some reductions due to lack of positive information, more than offset by the inclusion of revenues from the two After-School programs—After School Instructional, and After School Tutoring. These revenues are offset by identical expenses, as agreed. The amounts available from Marin Community Foundation, and from Milagro Foundation, no longer a pass through from the District, are also being clarified. Willow Creek Foundation support totals a conservative \$50,000, pending further fundraising achievements.

Expenditure changes generally reflect increased staffing, plus a full year for part time recess and after school staff. Current Technology Services expense represents some one-time additions which shouldn't be needed this coming year.

Multi-Year Projection: The two-year projection assume 20 added enrollment each year, a continuation of the Revenue Holdback of \$441 per ADA, required COLA assumptions, the addition of one teacher each year, and the elimination of a Teaching Assistant position in 2013-14.

Summary: The Preliminary Budget for the coming year projects a Net Deficit of (\$40,028) compared to a current Holdback of public funds of (\$113,954). Should additional public funding not be available, the projected loss would be covered by Net Surplus in excess of over \$300,000 at June 30, 2012. (At 5% of Expenses, required Reserves would be about \$110,000). However, should added State Funding not be available by November, increased Private Revenue and/ or Expense Reduction steps will be necessary to eliminate a deficit prior to year-end.

FCW 6/18/2012

Willow Creek Academy
July 1 Budget
2012/13

		2nd Interim Revision 2011-12	July 1 2012-13	Projected 2013-14	Projected 2014-15
Enrollment		249	272	292	312
Estimated ADA		236.55	258.40	277.40	296.40
COLA	Revenue	0.00%	0.00%	2.50%	2.70%
CPI	Expenses	2.10%	2.30%	2.40%	2.60%
Revenues					
State and Local Revenues					
Revenue Limit Sources					
8015000000000000	State Aid Entitlement Curr Yr	0	0	0	0
8017000000000000	Revenue Limit Adjustment	0	0	0	0
8015000000000000	Supplemental Hours Funding	0	0	0	0
8096000000000000	In-Lieu Tax Transfers-Curr Yr	1,216,605	1,337,657	1,472,106	1,615,493
Total Revenue Limit Sources		1,216,605	1,337,657	1,472,106	1,615,493
Federal Revenues					
8220531000000000	Child Nutrition School Program	58,320	63,707	68,391	73,075
8290301000000000	Other Fed Rev-NCLB-Title I	38,103	38,103	38,103	38,103
8290301100000000	Other Fed Rev-ARRA-Title I	0	0	0	0
8290320500000000	Other Fed Rev-Education Jobs Fund	0	0	0	0
8290403500000000	Other Fed Rev-Title IIA-Tchr Qua	1,182	1,182	1,182	1,182
8290420300000000	Other Fed Rev-Title III-LEP	4,687	0	0	0
Total Federal Revenues		102,292	102,992	107,676	112,360
Other State Revenues					
8434000000000000	Class Size Reduction K-3	73,899	80,325	80,325	80,325
8520531000000000	Child Nutrition School Program	3,120	3,408	3,659	3,910
8560110000000000	State Lottery Revenue-Non-Prop	28,993	29,146	31,860	34,220
8560630000000000	State Lottery Revenue-Prop 20	4,919	5,866	6,413	6,888
8590000000000000	Other State Revenues	400	400	400	400
8590076000000000	Other State Revenues-Arts/Music	2,858	2,858	2,858	2,858
8590060200000000	Other State Revenues-Arts/CSIS	0	0	0	0
8590739200000000	Other State Revenues-BTSA	0	0	0	0
8590739800000000	Other State Revenues-Instr Mtls	0	0	0	0
8591000000000000	Categorical Block Grant/Incl EIA	151,854	160,812	172,752	185,540
8592000000000000	Revenue Limit Adjustment	-710	-113,954	-122,333	-130,712
Total Other State Revenues		265,332	168,861	175,933	183,429

Willow Creek Academy
July 1 Budget
2012/13

		2nd Interim Revision 2011-12	July 1 2012-13	Projected 2013-14	Projected 2014-15
Other Local Revenues					
863453100000000	Food Service Revenue	21,360	21,123	22,676	24,229
866000000000000	Interest	650	650	650	650
869900000000000	Other Local Revenues	3,000	3,000	3,000	3,000
869990200000000	Other Local Revenues-Spanish Grant	30,000	30,000	30,000	30,000
869990300000000	Other Local Revenues-Music Grant	25,000	15,000	15,000	15,000
869990400000000	Other Local Revenues-District Grant	328,876	328,876	328,876	328,876
869990500000000	Other Local Revenues-WCF-Art Grant	10,000	10,000	10,000	10,000
869990600000000	Other Local Revenues-Local-Art Grant	5,000	0	0	0
869990700000000	Other Local Revenues-Distr-Art Grant	35,000	50,000	50,000	50,000
869990800000000	Other Local Revenues-Distr-Arts Instruction	5,460	0	0	0
869991000000000	Other Local Revenues-Art Fest/Tech Grant	20,000	10,000	10,000	10,000
869991100000000	Other Local Revenues-Nutrition Grant	10,000	10,000	10,000	10,000
869991300000000	Other Local Revenues-Distr-Tech Grant	14,000	14,000	14,000	14,000
869991400000000	Other Local Revenues-WCF-Grant	10,000	10,000	10,000	10,000
869991500000000	Other Local Revenues-WCF-826-After Sch Tuto	7,500	28,000	28,000	28,000
869991600000000	Other Local Revenues-After Sch Instr-ASEP	0	20,000	20,000	20,000
Total Other Local Revenues		525,846	550,649	552,202	553,755
Total Revenues		2,110,075	2,160,159	2,307,917	2,465,036

Willow Creek Academy

July 1 Budget

2012/13

		2nd Interim Revision 2011-12	July 1 2012-13	Projected 2013-14	Projected 2014-15
Expenses					
Certificated Salaries					
Teacher Salaries					
110100001110000	Teacher Salaries-Regular	743,765	808,535	888,748	972,745
110111001110000	Teacher Salaries-Regular-Lottery	0	0	0	0
110130101110000	Teacher Salaries-Regular-NCLB-Title I	0	0	0	0
110132051110000	Teacher Salaries-Regular-Ed Jobs	0	0	0	0
110140351110000	Teacher Salaries-Regular-Title IIA	0	0	0	0
110153101110000	Teacher Salaries-Regular-CNSP	0	0	0	0
110190201110000	Teacher Salaries-Regular-Spanish	0	0	0	0
110200001110000	Teacher Salaries-Substitute	18,000	20,000	20,000	20,000
110300001110000	Teacher Salaries-Sub-Prof Dev	0	0	0	0
110500001110000	Teacher Stipend-Art	5,530	0	0	0
110500001110000	Teacher Stipend-Professional Development	30,782	10,000	0	0
Total Teacher Salaries		798,077	838,535	908,748	992,745
Certificated Counselor Salaries					
121000001131100	Dean of Students/Counselor	0	0	0	0
Total Administrator Salaries		0	0	0	0
Administrator Salaries					
131100000027000	Principal Salaries-Regular	103,000	103,000	105,575	108,425
132100000027000	VP/Dean Salaries-Regular	72,750	74,200	76,055	78,109
132500000027000	Admin Stipend	0	0	0	0
Total Administrator Salaries		175,750	177,200	181,630	186,534
Other Certificated Salaries					
Total Other Certificated Salaries					
Total Certificated Salaries		973,827	1,015,735	1,090,378	1,179,279

Willow Creek Academy
July 1 Budget
2012/13

		2nd Interim Revision 2011-12	July 1 2012-13	Projected 2013-14	Projected 2014-15
Classified Salaries					
Paraeducator Salaries					
210100001110000	Class Teach/Inst Aide Sal-Reg	68,450	180,000	154,500	158,672
210111001110000	Class Teach/Inst Aide Sal-Lottery	28,993	0	0	0
210130101110000	Class Teach/Inst Aide Sal-NCLB	38,103	0	0	0
210190201110000	Class Teach/Inst Aide Sal-Span	30,000	35,000	35,875	36,844
210191501110000	Class Teach/Inst Aide Sal-Tutoring	0	26,000	26,650	27,370
210100001142000	Class Teach/Inst Aide Sal-PE	35,000	52,500	53,813	55,265
210200011110000	Class Teach/Inst Aide Sal-Sub	0	0	0	0
210500011110000	Class Teach/Inst Aide Sal-Stipend	3,757	0	0	0
Total Paraeducator Salaries		204,303	293,500	270,838	278,150
Support Services Salaries					
220100000039000	Classified Support-After School	0	7,875	8,072	8,290
220153100037000	Food Services Salary-Reg	0	35,870	36,767	37,759
Total Support Services Salaries		0	43,745	44,839	46,049
Supervisor Salaries					
230100000027000	Class Principal Salaries-Reg	0	0	0	0
Total Supervisor Salaries		0	0	0	0
Office/Technical Salaries					
240100000027000	Cler/Office/Tech Salaries-Reg	79,756	27,910	28,608	29,380
240500000027000	Cler/Office/Tech Salaries-Stipend	1,074	0	0	0
Total Office/Technical Salaries		80,830	27,910	28,608	29,380
Total Classified Salaries		285,133	365,155	344,284	353,580

**Willow Creek Academy
July 1 Budget
2012/13**

	2nd Interim Revision 2011-12	July 1 2012-13	Projected 2013-14	Projected 2014-15
Employee Benefits				
STRS/PERS				
Total STRS/PERS	0	0	0	0
OASDI/Medicare				
Total OASDI/Medicare	92,836	103,912	109,752	117,264
Health and Welfare				
Total Health and Welfare	38,885	55,864	57,204	58,691
Unemployment Insurance				
Total Unemployment Insurance	20,269	15,190	15,781	16,861
Workers' Compensation				
Total Workers' Compensation	18,082	20,239	21,376	22,840
Other Benefits				
Total Other Benefits	48,181	38,359	41,179	43,999
Total Employee Benefits	218,253	233,563	245,292	259,655

Willow Creek Academy
July 1 Budget
2012/13

		2nd Interim Revision 2011-12	July 1 2012-13	Projected 2013-14	Projected 2014-15
Books and Supplies					
Books/Reference					
411000011110000	Textbooks/Core Curricula	19,500	19,500	19,500	19,500
421000011110000	Books/Reference Materials	500	500	500	500
Total BooksReference		20,000	20,000	20,000	20,000
Instructional Materials/Supplies					
431000011110000	Instruct Materials/Supplies	13,081	12,134	13,026	13,918
431063001110000	Instruct Materials/Supplies-P20	4,919	5,866	6,413	6,888
431007601110000	Instruct Materials/Supplies-Arts/Music	500	500	500	500
431091101110000	Instruct Materials/Supplies-Nutrition	6,875	10,000	10,000	10,000
Total Instructional Materials/Supplies		25,375	28,500	29,939	31,306
Supplies/Stores					
432000000027000	All Other Materials/Supplies	20,241	21,000	22,544	24,088
432053100037000	All Other Materials/Supplies-CNSP	759	0	0	0
Total Supplies/Stores		21,000	21,000	22,544	24,088
Non-Capitalized Cptr/Equip					
441000000027000	Non-Capitalized Equipment	2,500	2,500	2,500	2,500
441000011110000	Non-Capitalized Equipment	14,500	14,500	14,500	14,500
441091301110000	Non-Capitalized Equip-Distr-Tech Grant	14,000	14,000	14,000	14,000
441053100003700	Non-Capitalized Equipment-CNSP	0	0	0	0
Total Non-Capitalized Equipment		31,000	31,000	31,000	31,000
Non-Capaltized Fixed Assets					
445000000027000	Non-Capitalized Furniture	0	0	0	0
445000011110000	Non-Capitalized Furniture	0	0	0	0
Total Non-Capaltized Fixed Assets		0	0	0	0
Food Service Supplies					
470053100037000	Food Service Expenditures	95,000	103,500	111,110	118,720
Total Food Service Supplies		95,000	103,500	111,110	118,720
Total Books and Supplies		192,375	204,000	214,593	225,114

Willow Creek Academy
July 1 Budget
2012/13

		2nd Interim Revision 2011-12	July 1 2012-13	Projected 2013-14	Projected 2014-15
Services/Operating Expensts					
Travel/Conferences					
523000000027000	Travel/Employee Education	0	0	0	0
523000011110000	Travel/Employee Education	0	0	0	0
Total Travel/Conferences		0	0	0	0
Dues/Memberships					
531000000027000	Dues and Memberships	2,000	2,000	2,000	2,000
Total Dues/Memberships		2,000	2,000	2,000	2,000
Insurance					
540000000027000	Insurance	7,500	7,500	7,500	7,500
Total Insurance		7,500	7,500	7,500	7,500
Operations/Housekeeping					
550000000081000	Operations and Housekeeping	0	0	0	0
Total Operations/Housekeeping		0	0	0	0
Rentals/Leases/Repairs					
561000000027000	Equipment Rental	9,000	9,000	9,000	9,000
562000000087000	Property/Building Rental	0	0	0	0
562100000087000	Facilities Fee	41,054	41,535	45,676	50,110
Total Rentals/Leases/Repairs		50,054	50,535	54,676	59,110

Willow Creek Academy
July 1 Budget
2012/13

		2nd Interim Revision 2011-12	July 1 2012-13	Projected 2013-14	Projected 2014-15
Professional Services					
580600000073000	ARI Administration Contract	47,120	51,680	55,480	59,280
582000000076000	Oversight Fee	41,054	41,535	45,676	50,110
583000000027000	Advertising/Employment Fees	1,000	5,000	5,000	5,000
585000000027000	Legal Services Contracts	5,000	5,000	10,000	5,000
585200000071910	Audit Services Contracts	10,400	10,400	11,000	11,500
585600000027000	Technology Service Contracts	24,000	12,000	12,000	12,000
585800000027000	Other Svcs/Operating Expenses	1,500	1,500	1,500	1,500
585800011110000	Other Svcs/Operating Expenses	62,134	63,134	63,134	63,134
5858903011110000	Other Svcs/Operating Expenses-Music Grant	25,000	25,000	25,000	25,000
5858907011110000	Other Svcs/Operating Expenses-Distr-Art Grt	45,000	50,000	50,000	50,000
5858910011110000	Other Svcs/Op Exp-Art Fest/Tech Grant	20,000	10,000	10,000	10,000
5858911011110000	Other Svcs/Op Exp-Nutrition Grant	3,125	0	0	0
5858915011110000	Other Svcs/Op Exp-WCF Grant Contract Svc	7,500	0	0	0
5858916011110000	Other Svcs/Op Exp-After Sch Instr Contract Svc	0	20,000	20,000	20,000
5858420311110000	Other Svcs/Operating Expenses-Title III	4,687	0	0	0
586000000027000	Other Svcs/Operating Exp-Fundraising	500	500	500	500
586500000027000	Board Development/Training	1,500	1,500	1,500	1,500
5875000111110000	Staff Development Expense	8,668	8,818	8,818	8,818
5875403511110000	Staff Development Expense-Title II	1,182	1,182	1,182	1,182
5875739211110000	Staff Development Expense-BTSA	150	0	0	0
Total Professional Services		309,520	307,249	320,790	324,524
Communications					
591000000027000	Postage and Shipping	3,500	3,500	3,600	3,600
592000000027000	Internet Services	2,500	2,500	2,600	2,600
593000000027000	Telephone/Cell Phones	3,500	3,500	3,600	3,600
Total Communications		9,500	9,500	9,800	9,800
Total Services/Operating Expenses		378,574	376,784	394,766	402,934

Willow Creek Academy
July 1 Budget
2012/13

		2nd Interim Revision 2011-12	July 1 2012-13	Projected 2013-14	Projected 2014-15
Capital Outlay					
610000000085000	Sites/Improvement of Sites	3,450	0	0	0
640000000000000	Capitalized Equipment	16,708	0	0	0
690000011110000	Depreciation Expense	4,950	4,950	4,950	4,950
	Total Capital Outlay	25,108	4,950	4,950	4,950
Other Outgo					
714165050092000	SPED Encroachment	10,000	0	0	0
	Total Other Outgo	10,000	0	0	0
	Total Expenses	2,083,270	2,200,187	2,294,263	2,425,510
Other Sources and Uses					
Other Sources					
898000000000000	Contrib from Unrestr Resource	-22,959	-54,805	-53,151	-55,265
898053100000000	Contrib from Unrestr Res-CNSP	12,959	54,805	53,151	55,265
898065000000000	Contrib from Unrestr Res-SpEd	10,000	0	0	0
898073920000000	Contrib from Unrestr Res-BTSA	0	0	0	0
	Total Other Sources	0	0	0	0
Other Uses					
743800000091000	Debt Svcs Interest Payments	-63	0	0	0
743900000091000	Debt Svcs Principal Payments	-3,295	0	0	0
	Total Other Uses	-3,358	0	0	0
	Total Other Sources and Uses	-3,358	0	0	0
	Net Increase/Decrease in Fund Balance	23,448	-40,028	13,654	39,526
	Year End Reclassification to FASB	23,453	0	0	0
	Year End Net Increase/Decrease to Fund Bal	46,901	-40,028	13,654	39,526
Fund Balance					
979100000000000	Beginning Fund Balance/Net Assets	258,882	305,783	265,755	293,063
	Ending Fund Balance/Net Assets	305,783	265,755	293,063	372,115
	Undesignated/Unappropriated	305,783	265,755	293,063	372,115

Sausalito Marin City School District
Office of the Superintendent

Date: June 21, 2012
To: Board of Trustees
From: Valerie Pitts, Superintendent
Re: Discussion: School Site Safety Reports

Background

Each year, as a part of the Consolidated Application, we complete a report to the California Department of Education (CDE) on suspensions and expulsions. The data is then aggregated by violence/drug and persistently dangerous incidences.

Analysis

Attached please find site discipline and vandalism data for the 2011/2012 school years. The information is used by CDE to satisfy the requirements related to “persistently dangerous” schools and the uniform management information reporting system. Our school district has safe schools. This base line data will give us a foundation to address how we respond to student needs.

Due to the implementation of consistent discipline procedures and positive behavior strategies and coaching from National Equity Project, suspensions decreased greatly from last year.

There were no expulsions.

Financial Impact

None.

Legal Implications

This report is required as part of receiving state and federal safety, violence and drug/alcohol prevention education monies.

Recommendation

This item is brought before the board for review and discussion.

Backup attached: Yes ___X___ No _____

Sausalito Marin City School District
Suspension Report
2011/2012 School Year

Bayside Elementary			
# Suspensions	# Students	Frequency	Average Days
		of Offense	Suspended
34	16	8 (85)	1.45
		5 (52)	
		1 (17)	
		6 (39)	
		4 (47)	
		2 (84)	
		1 (58)	
		1 (38)	
		2 (4)	
		1 (42)	
		2 (70)	
		1 (3)	

Suspension Codes

85= threats to students
84 = threats to others
74 = profanity to staff
70 = absence Act
58 = harassment
52= fighting
50 = inappropriate dress
47 = disruption of school activity
45 = dangerous object
42 = leave class w/out permission
40 = bullying
39 = inappropriate
38 = disruptive behavior
37 = disobediant behavior
36 = defiant behavior
23 = theft
18 = destruction of property
17 = property, deface/tag/graffiti
4 = assault
3 = arson

MLK Jr. Academy			
# Suspensions	# Students	Frequency	Average Days
		of Offense	Suspended
24	17	2(18)	2.1
		1(23)	
		1(36)	
		1(37)	
		4(38)	
		3(39)	
		1(40)	
		1(45)	
		2(47)	
		7(52)	
		1(58)	
		1(70)	
		1(74)	
		1(85)	