

SANTA MONICA-MALIBU UNIFIED SCHOOL DISTRICT



THE BUDGET

A Three-Year Projection

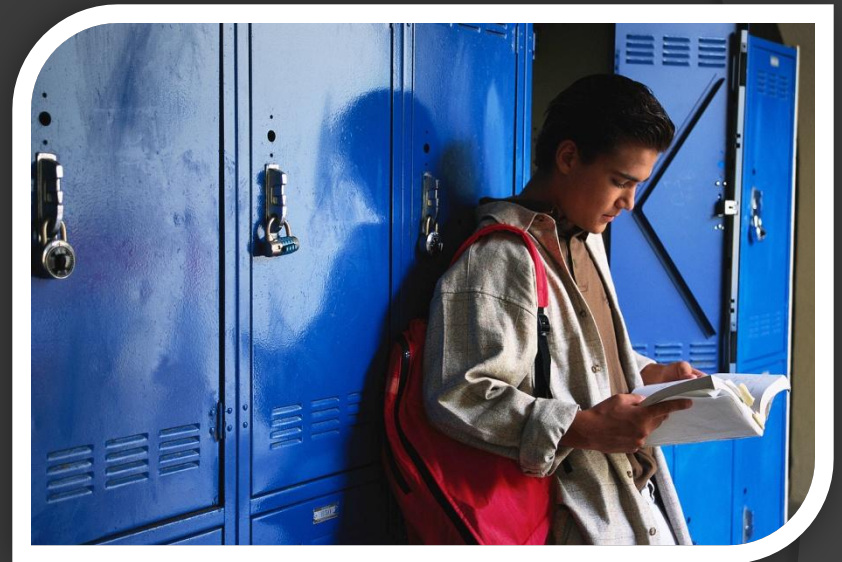
The Mission



Extraordinary
achievement for all
while simultaneously
closing the
achievement gap.

2009-10 Priorities

- ◎ Strategic Plan
- ◎ Student Achievement
 - Math & Literacy
 - Males, grades 6-12
 - Students of Color
- ◎ Middle Schooling

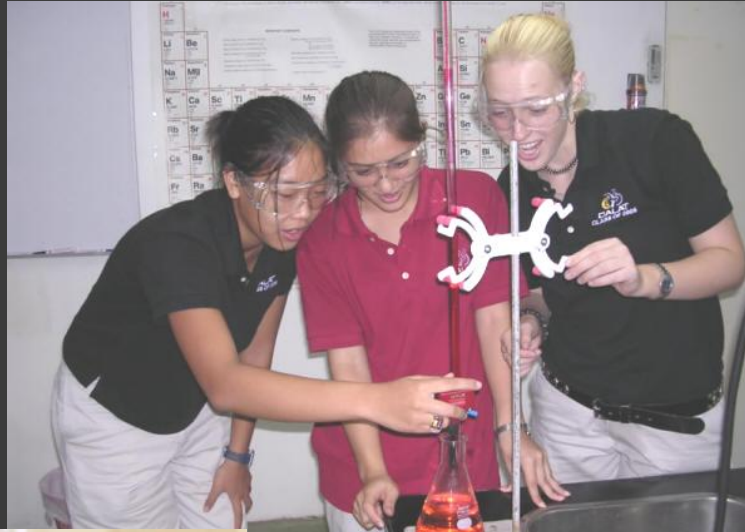


SMMUSD Facts



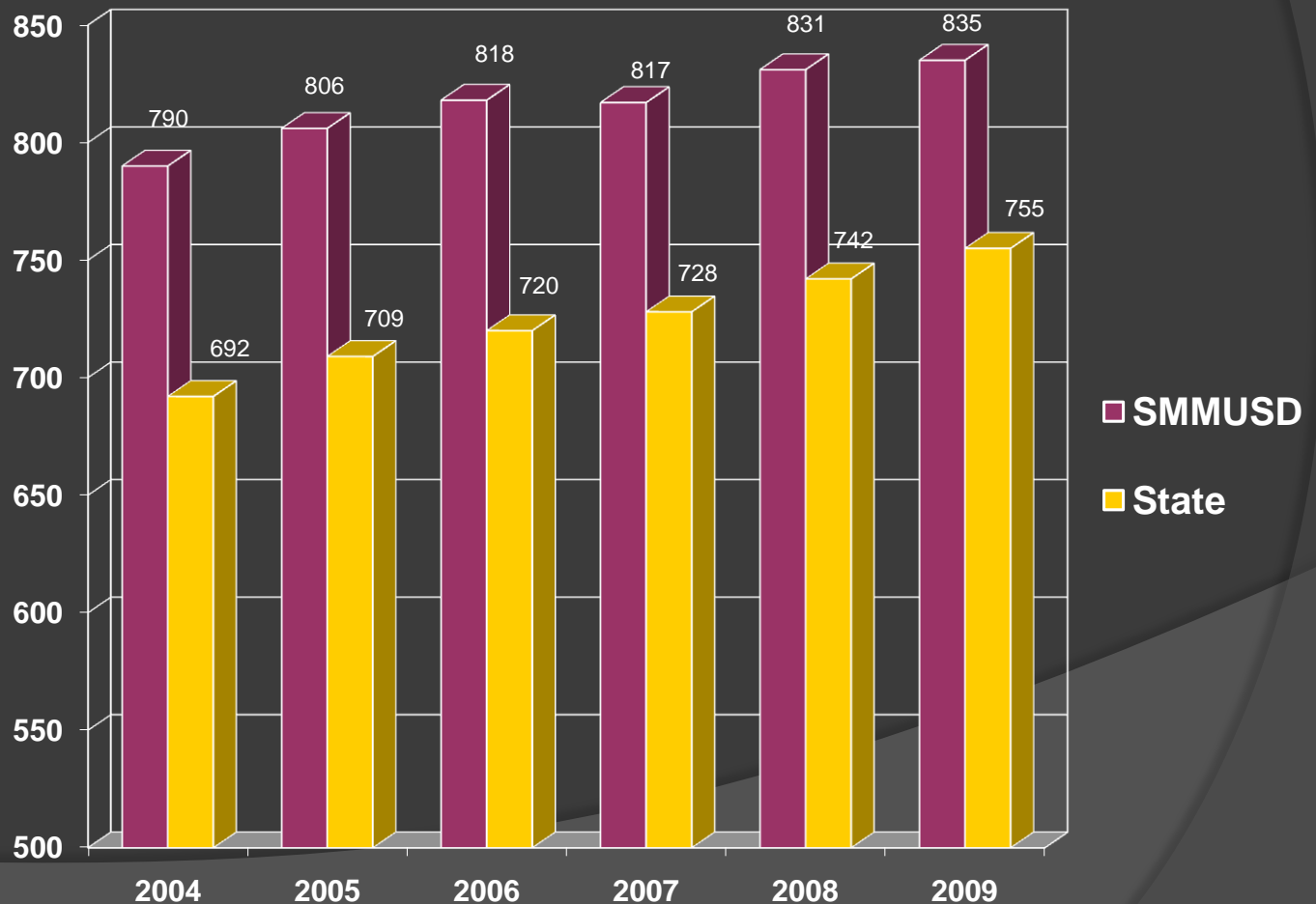
- 11,607 students
- 26.9% participation in Free or Reduced Lunch Program (+8%)
- \$5,029 per student per year from CA (15% decrease from 07-08)
- Additional \$2,257 per student per year received from local sources

SMMUSD Student Achievement Far Exceeds the County and State



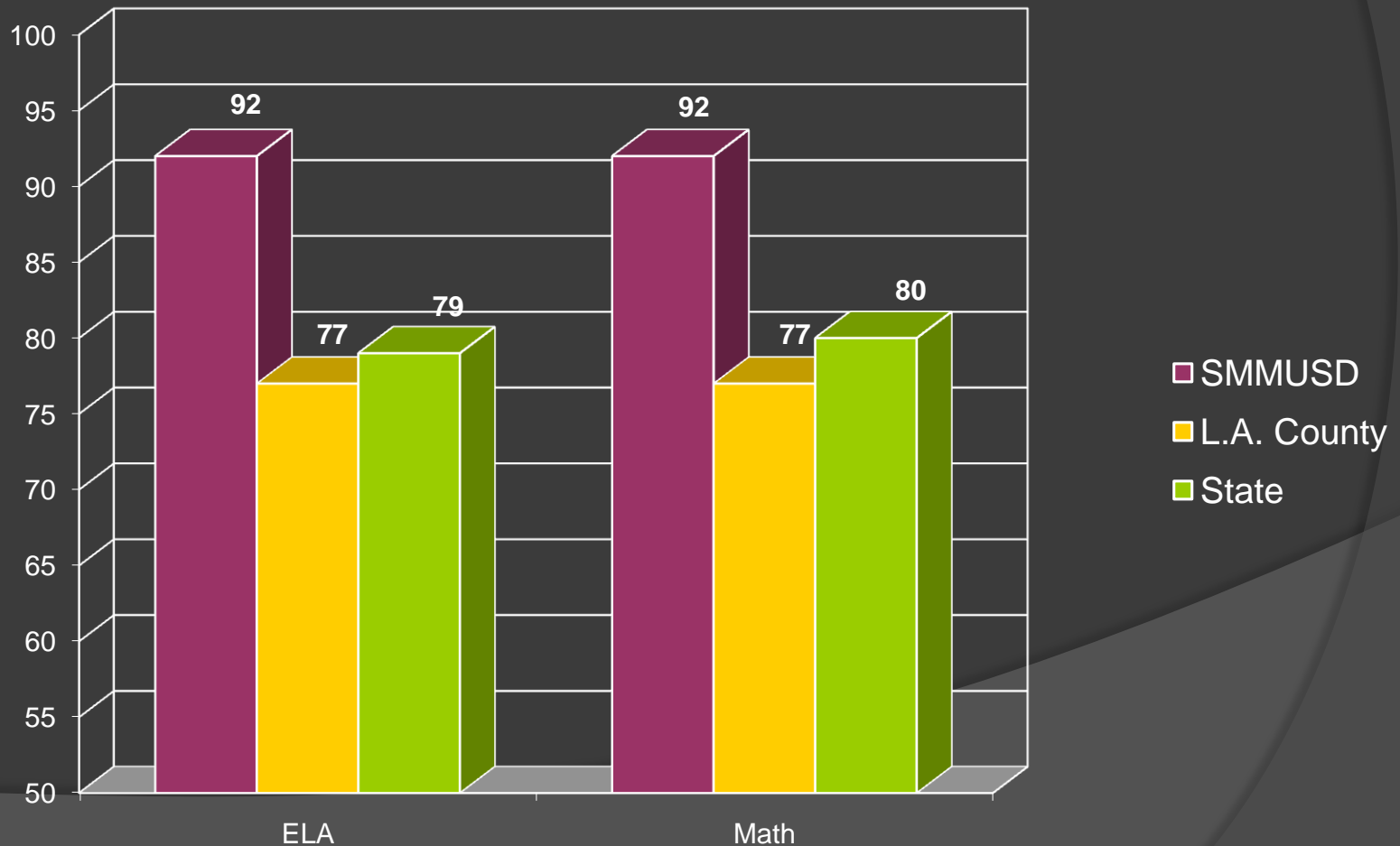
Academic Performance Index (API) – SMMUSD & CA

Achievement in SMMUSD is increasing



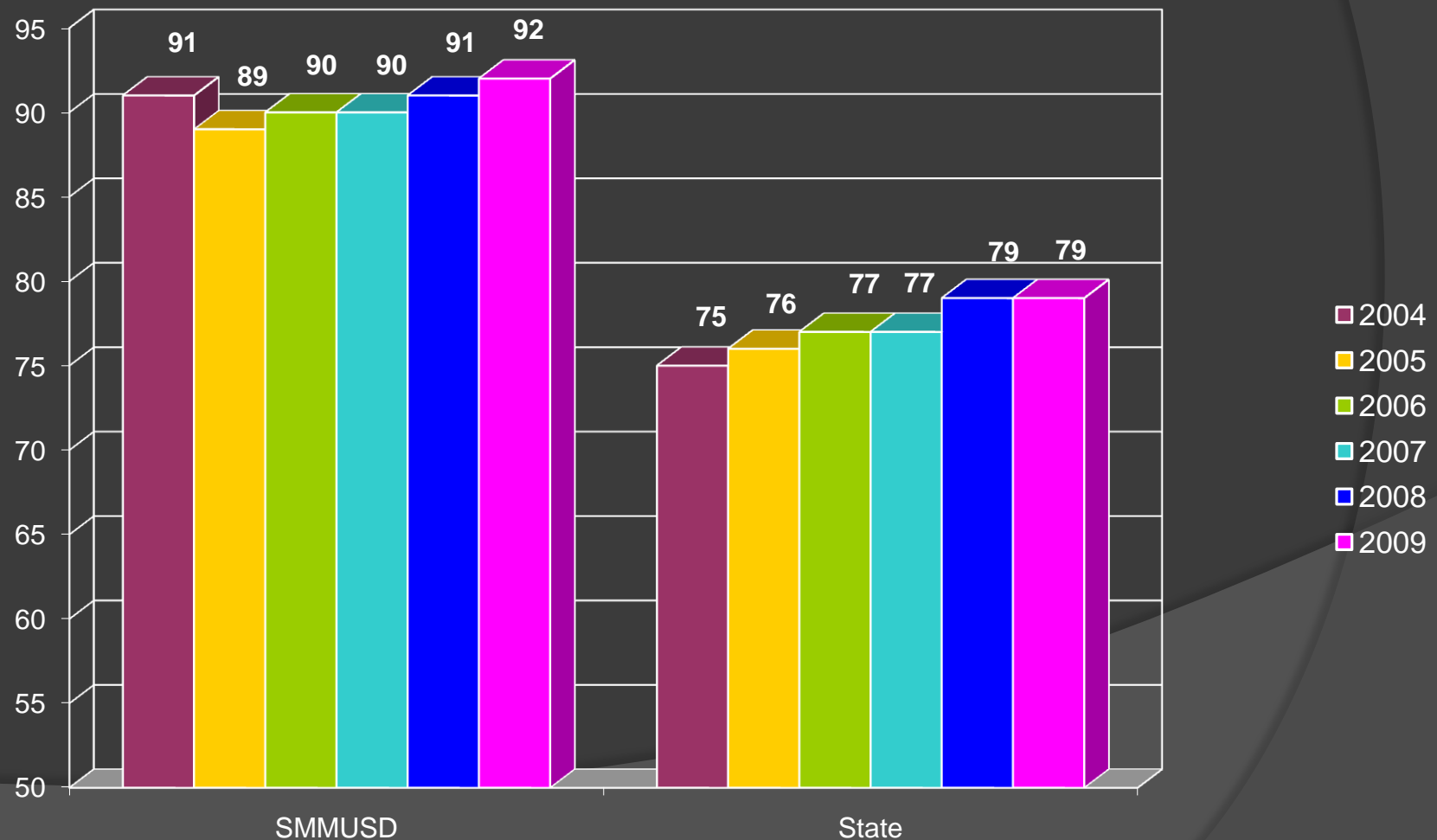
10th Grade CA High School Exit Exam (CAHSEE)

2009 Passage Rates



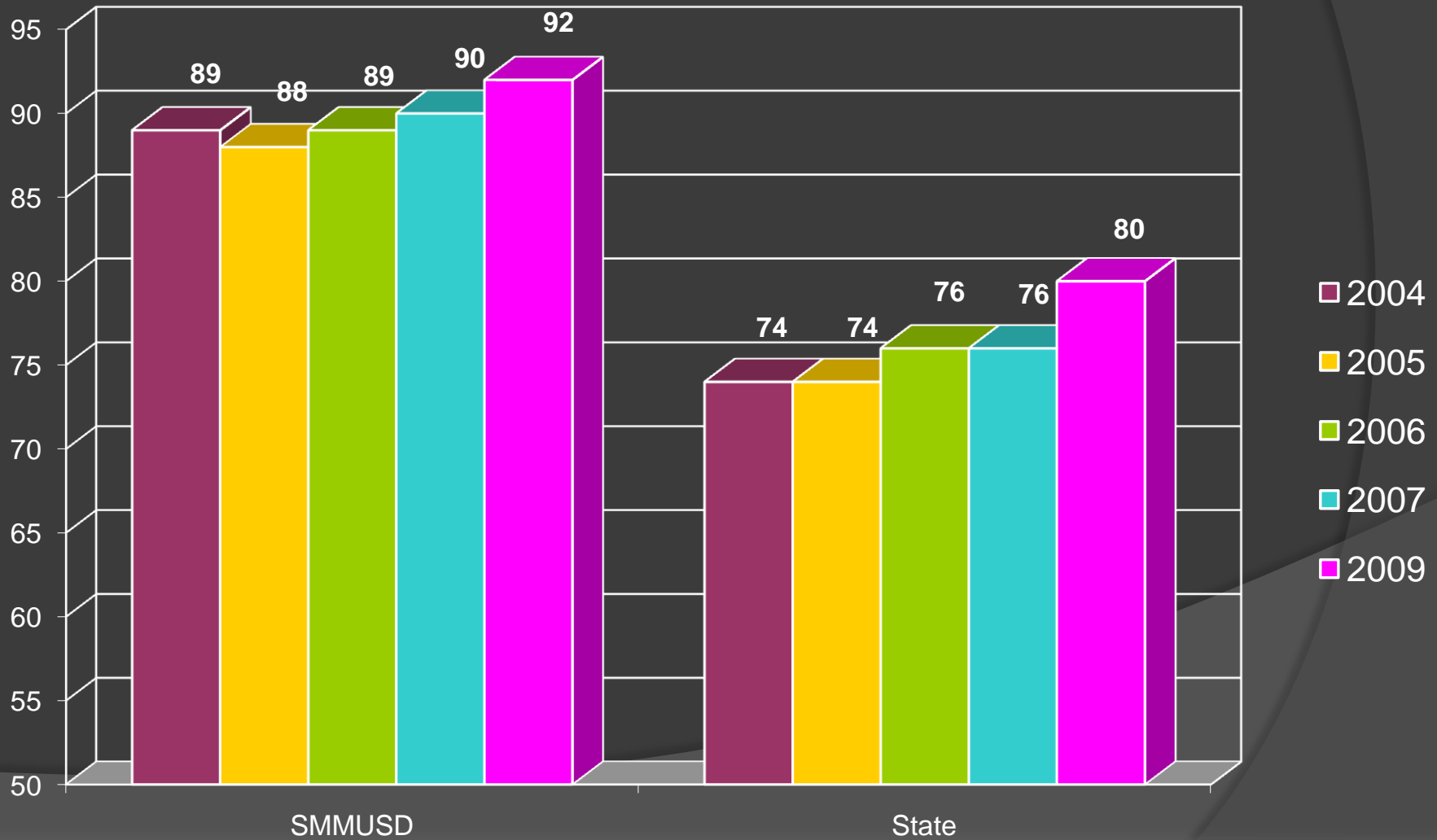
CAHSEE English Language Arts (ELA) – 2004-2009

SMMUSD 10th Grade CAHSEE ELA Passage Rates



CAHSEE Math – 2004-2009

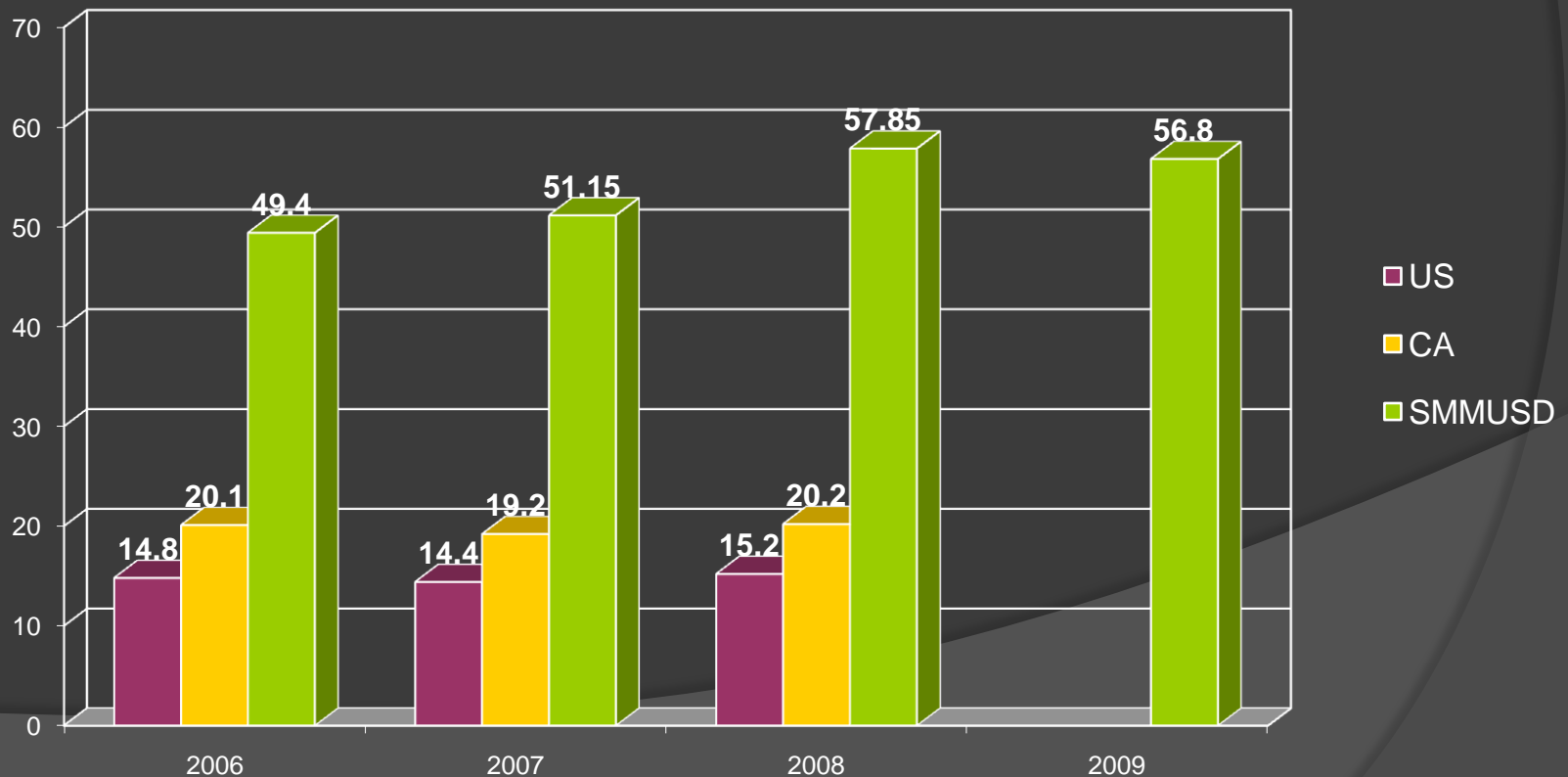
SMMUSD 10th Grade CAHSEE Math Passage Rates



Advanced Placement (AP)

- ◎ 15 AP subjects offered at high school level
 - 1,067 students took at least one AP course
 - SMMUSD pass rates far exceed state & nation

Equity and Excellence: Percent of Senior Class Student Enrollment with at Least One Score of 3 or better on AP Exams



SMMUSD AP Scholars

- ◎ AP Scholars
 - 174 students passed 3 AP exams
- ◎ Scholars with Honors
 - 69 students passed 4 AP exams with an average score of 3.25 or higher
- ◎ Scholars with Distinction
 - 104 students passed 5 AP exams with an average score of 3.5 or higher
- ◎ National Scholars
 - 7 students scored 4 or 5 on 8 AP exams

Higher Education



- Dual & concurrent enrollment courses at SMC

- 345 SMMUSD students took 553 courses at SMC during summer 2009
- 84% received As, Bs, and Cs (mostly As)

- Higher Education

- 530 seniors attended 4-year universities
- 360 seniors attended 2-year colleges
 - Because of Santa Monica College's excellent transfer rate to four-year universities, many SMMUSD graduates choose to attend Santa Monica College with plans to transfer to a four-year school after two years



School Funding

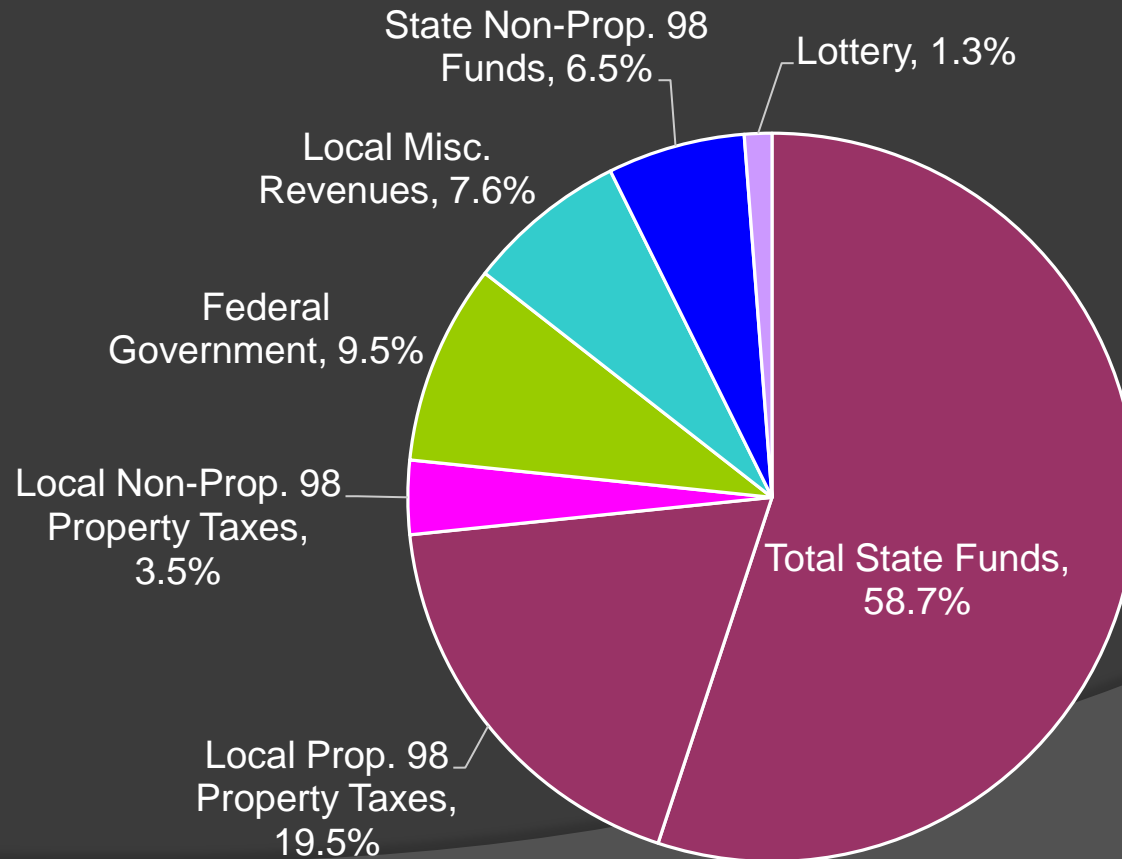


CA School Funding Crisis

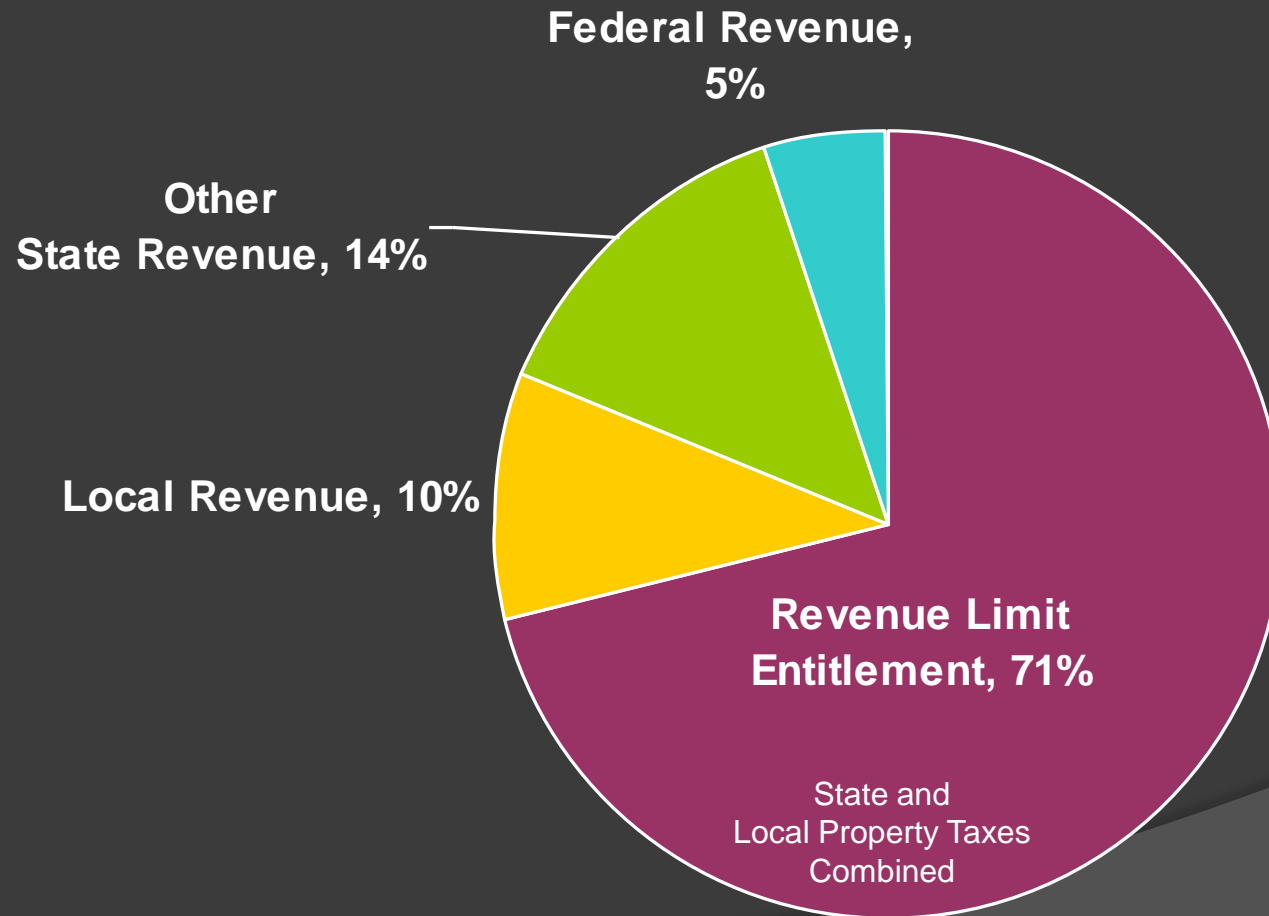
- Most funds come from Sacramento - 71%
- CA cut \$30 billion in 2009 to balance the budget resulting in:
 - A reduction in teachers, classified staff, administrators, counselors, nurses, librarians, etc.
 - An increase in class sizes
 - A loss of programs and support services
- CA is facing a deficit of \$21.5 billion and growing, resulting in: ??????????

California's School Finance System

2008-09 Revenue for K-12

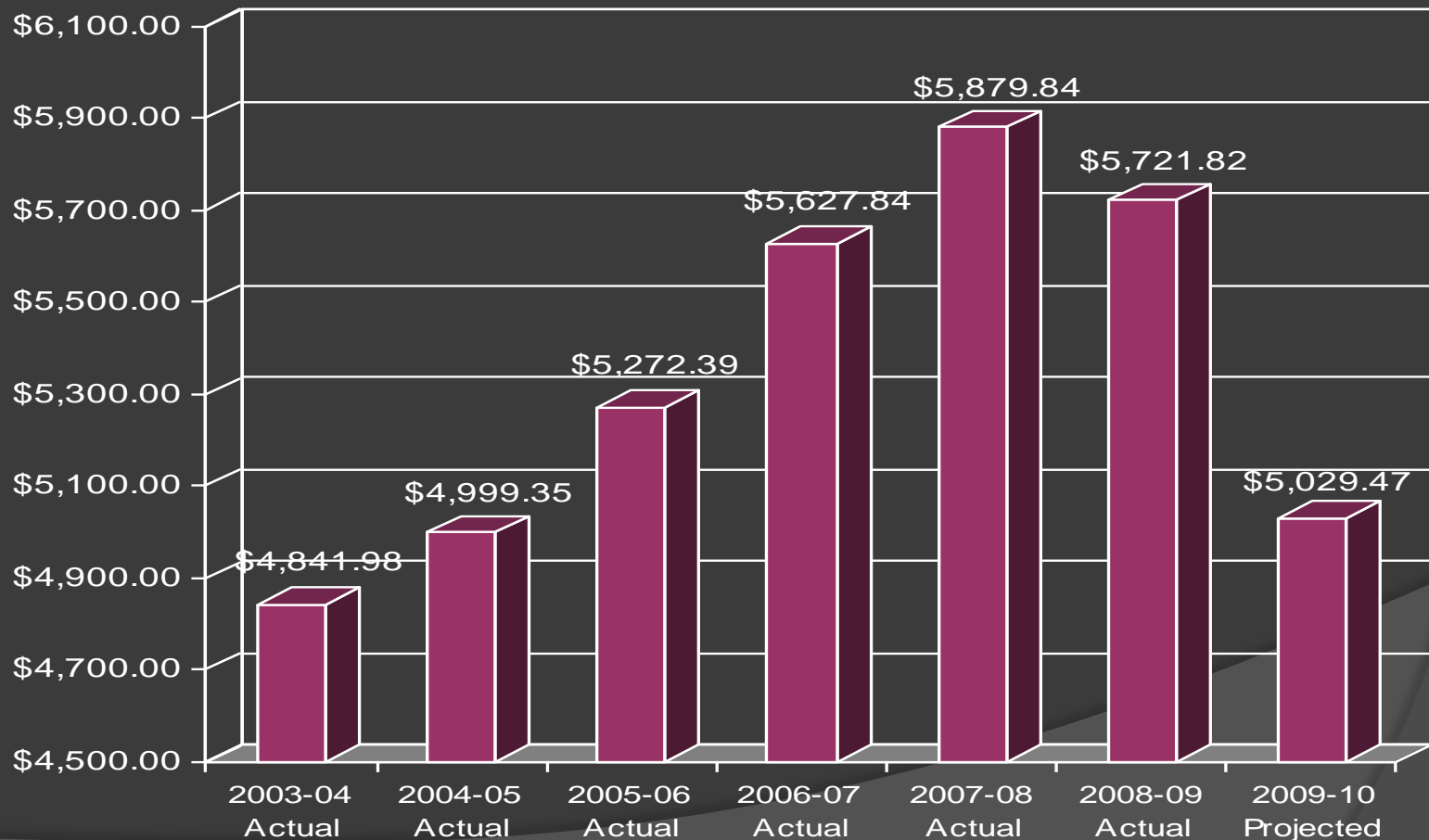


SMMUSD Revenue* 2009-10



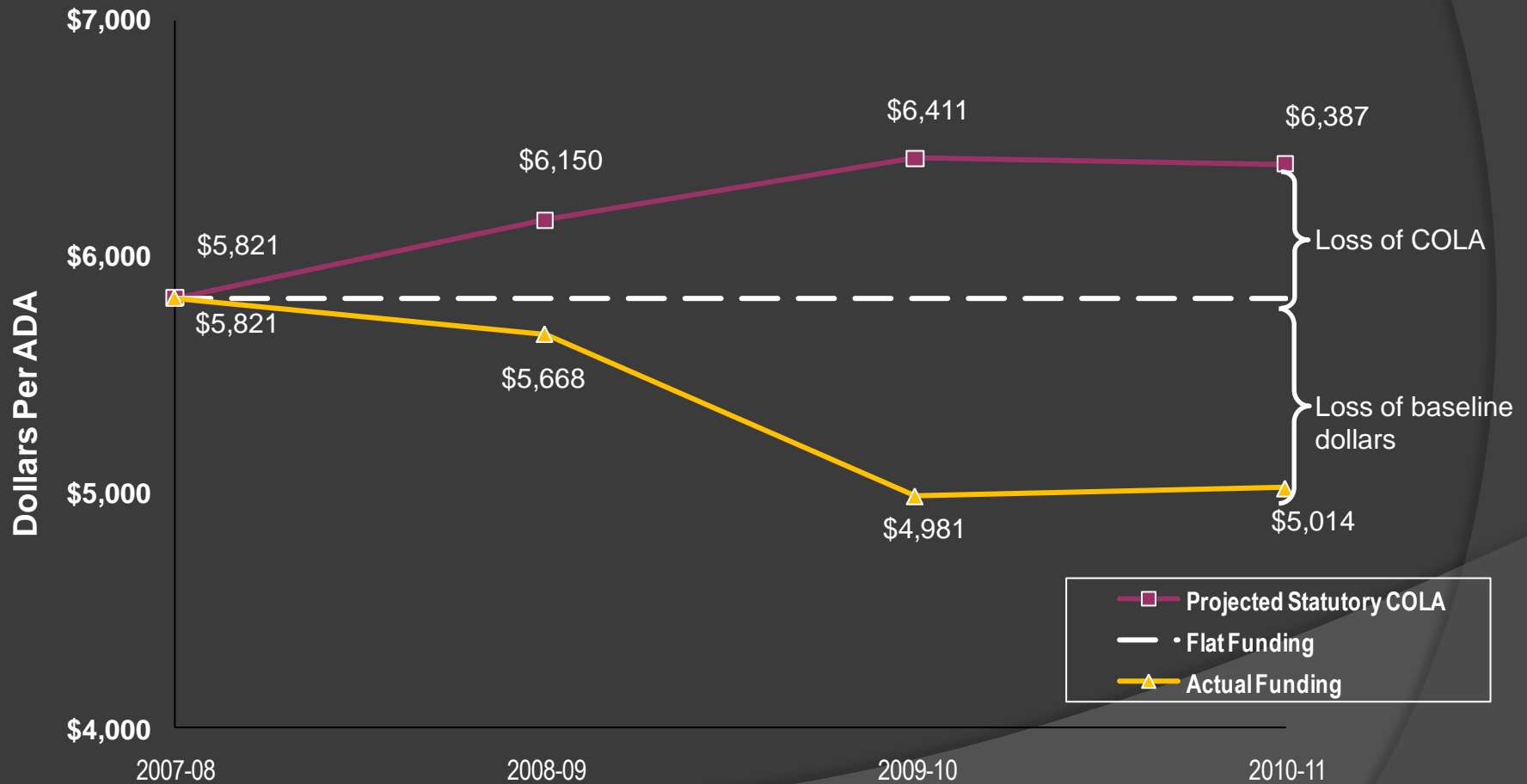
*Unrestricted General Fund

SMMUSD's Seven-Year Funded Revenue Limits

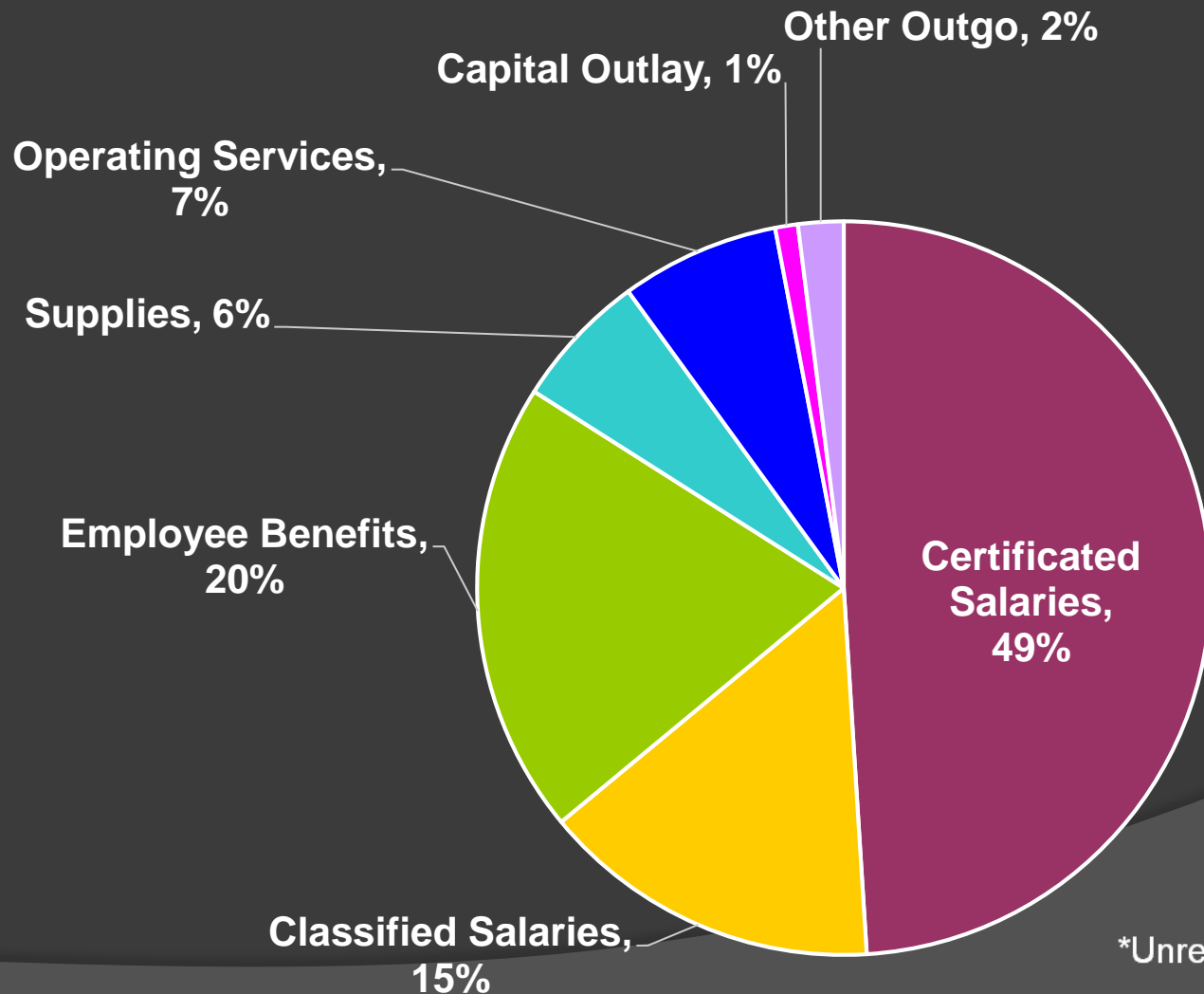


Projected vs. Actual Funding

Average Unified District

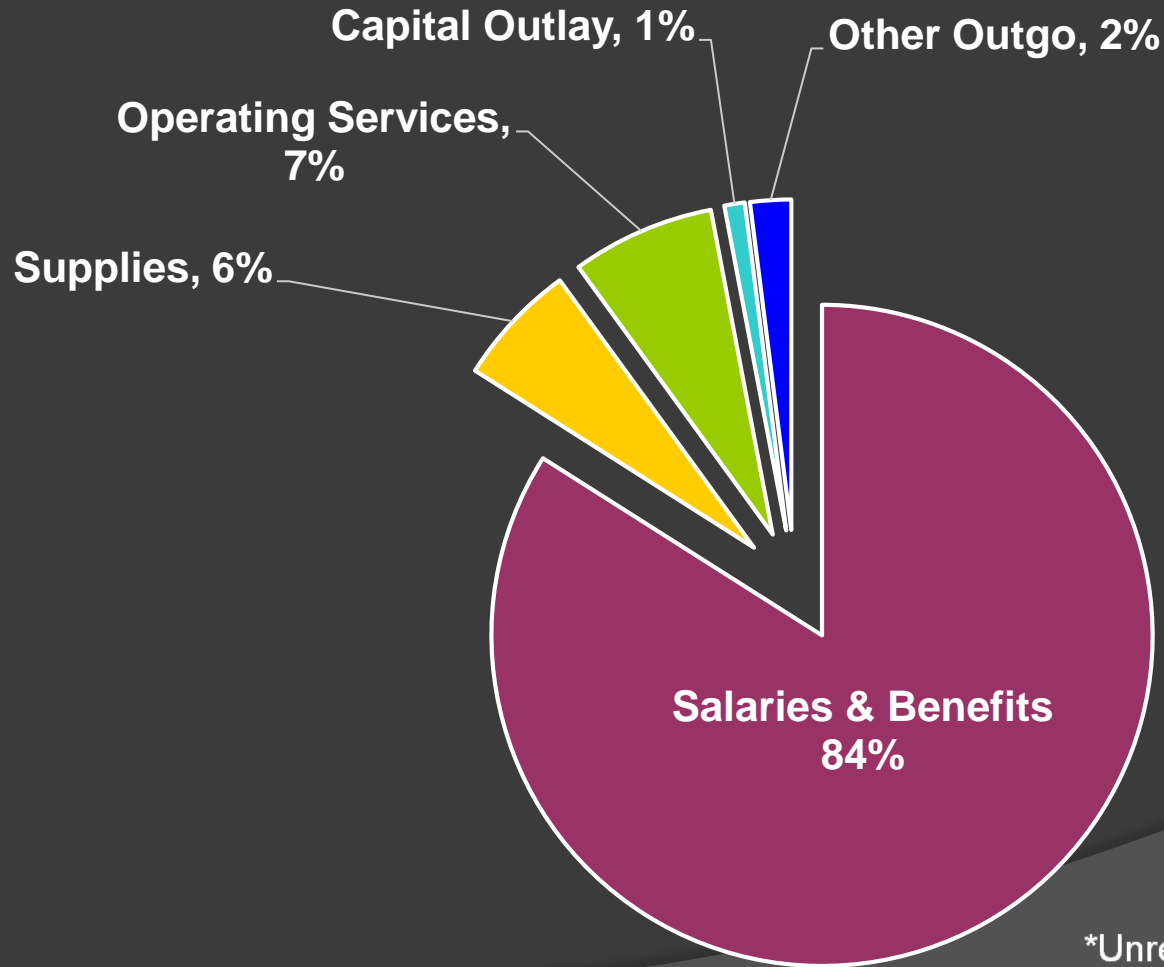


SMMUSD Expenditures* 2009-10



*Unrestricted General Fund

SMMUSD Expenditures* 2009-10



*Unrestricted General Fund

Variables that Impact SMMUSD's 2010-11 Budget

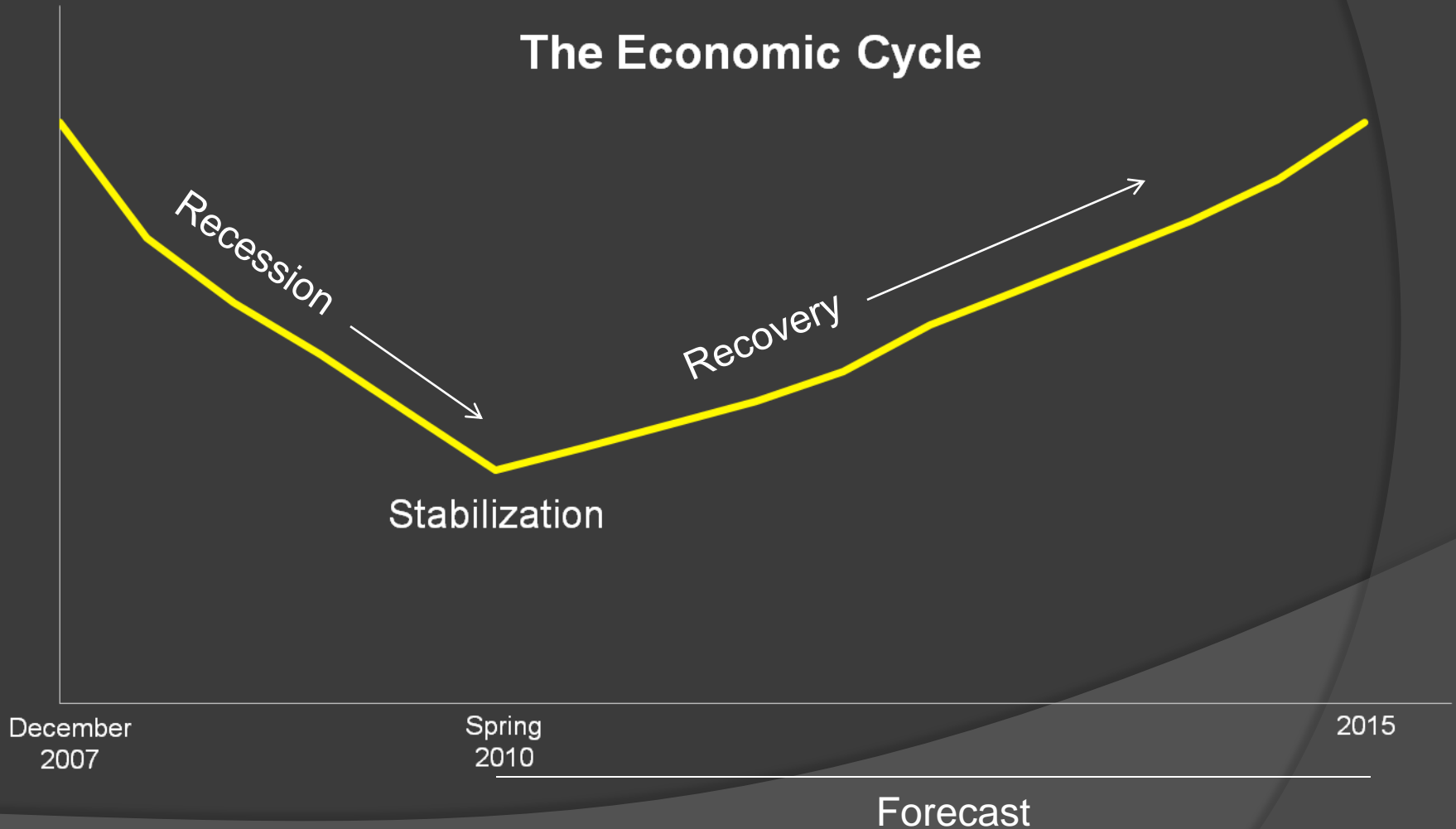
- ◎ State Budget
 - Governor's proposed budget forecasts further education reductions
- ◎ Collective Bargaining with Employee Groups
 - Possibility of furlough days for all employees
- ◎ Board Actions
 - November 2009 workshop reviewed \$8.7 million in possible reductions
- ◎ Emergency School Funding Measure
 - Board approved May 25, 2010, mail-in ballot

Three-Year Budget Projection

(includes Governor's proposed budget)

	2009-10	2010-11	2011-12	2012-13
Revenues	67,288,384	66,977,753	68,569,442	68,569,442
Expenditures	77,361,106	81,514,101	83,059,110	83,059,110
Increase (Decrease) Deficit	(10,072,722)	(14,536,348)	(14,489,668)	(14,489,668)
Fund Balance	12,383,667	(3,847,319)	(16,642,349)	(31,132,017)

Recovery Takes a Long Time



Criteria for Reductions

- Retain highly qualified staff
- Minimize impact to class size
- Continue to provide quality programs
- Re-evaluate staffing configurations
- Compare support staff ratios with similar districts
- Consider eliminating or reducing programs that have lost funding source
- Use technology to increase efficiency

Steps We Have Taken

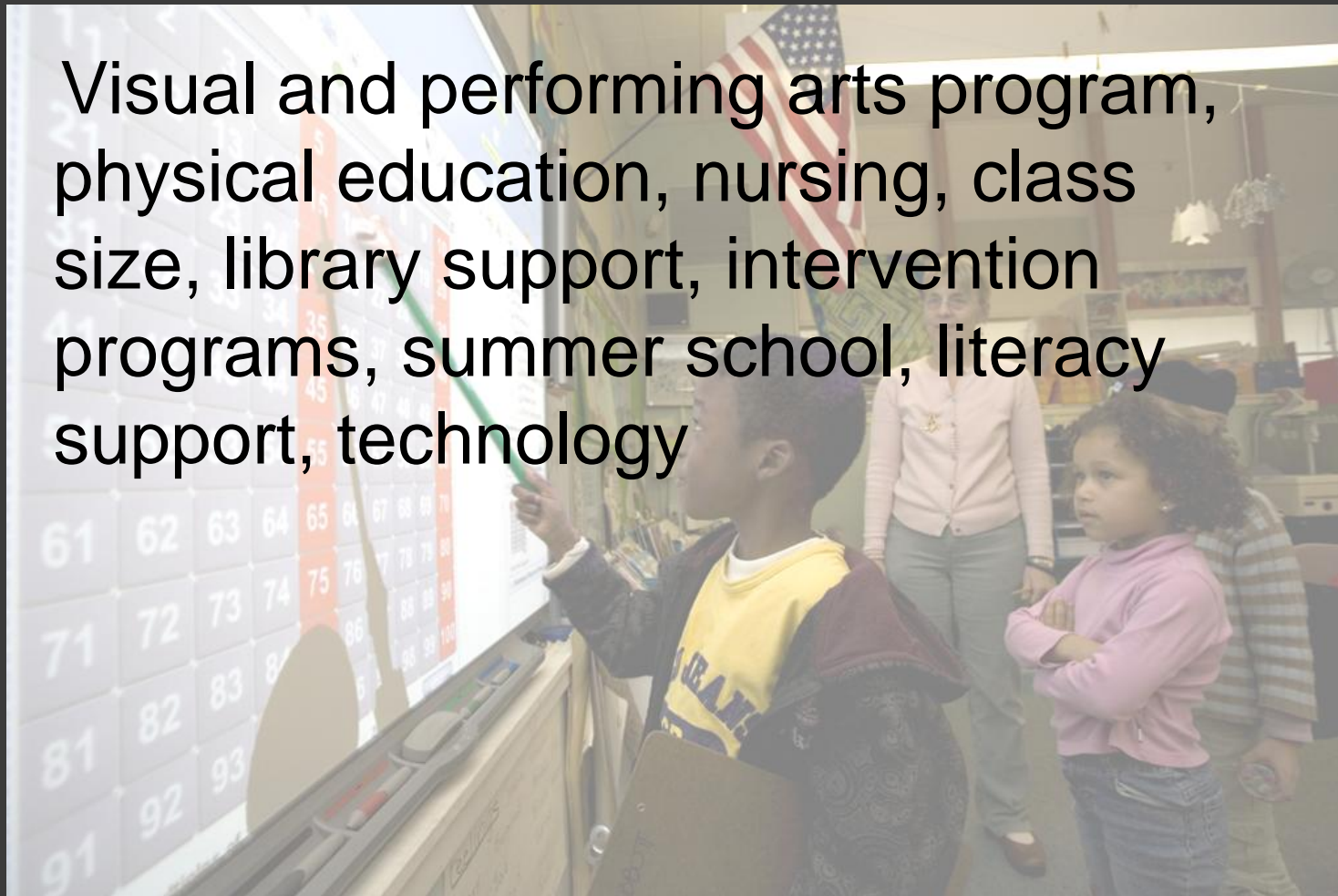
- ◎ Cut \$4.5 million in 2009-10
 - Class size/staffing ratio
 - District and site administration
 - SAMOHI reorganization
 - Site support staff
 - Increased class size
 - Contracts
 - Use of state provided flexibility
- ◎ Restricted conference and travel
- ◎ Reduced energy costs
- ◎ Negotiating with employee groups

Reductions Being Considered

- ◎ Increase class size
- ◎ Reduce personnel, including:
 - district office staff and services, counselors, advisors, outreach specialists, library staff, reading specialists, nursing staff, security officers
- ◎ Reduce or eliminate programs:
 - elementary music, summer school programs
- ◎ Reduce other expenses
 - travel/conference, energy use, contracts

Local Funding Makes a Difference!

Visual and performing arts program, physical education, nursing, class size, library support, intervention programs, summer school, literacy support, technology



Why a School Funding Measure Now?

- Maintain our great schools!
- SMMUSD faces a \$12-14 million deficit due to the state's fiscal crisis
- School districts have few options to augment revenues
 - Private donations
 - School funding measures

SMMUSD has great schools!

- ◎ Great schools:
 - Keep kids in school
 - Keep our communities safe
 - Help maintain property values
 - Attract talented people to the communities
 - Make our communities a desirable place to live

The Budget Crisis is Real!

- ◎ Our schools could lose:
 - 90 certificated staff (teachers, counselors, nurses, and administrators)
 - 30 classified staff (custodians, maintenance, library staff, security and other classifications)
 - Small class size
 - Programs

What Can You Do?

- ◎ Stay informed
 - attend budget workshops
 - access district web site – www.smmusd.org
 - follow state budget news
 - educate yourself about the proposed funding measure
- ◎ Stay engaged
 - get involved with your school PTA
 - let others know that the fiscal crisis impacts the educational program
- ◎ Stay positive
 - work together to protect our great schools

It's All at Stake!

