



## SAUSALITO MARIN CITY SCHOOL DISTRICT

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### BOARD OF TRUSTEES

Finance Committee Meeting  
April 4, 2013  
200 Phillips Drive, Marin City  
5:00 PM

### AGENDA

- I. CALL MEETING TO ORDER
- II. PERSONS WISHING TO ADDRESS THE BOARD ON ITEMS NOT ON THE AGENDA
- III. GOVERNANCE  
Discussion: Finance Committee
- IV. ADJOURNMENT

The Board of Trustees welcomes participation by the public. A person wishing to speak on any item on or off the agenda will be granted up to 3 minutes. The Board will limit the public comment period on any single item to 20 minutes. Members of the public are invited to submit comments in writing. An opportunity is provided for the public to address the Board on items not appearing on the agenda. However, in compliance with Board policy and the Brown Act, the Board is not permitted to discuss or take action on non-agenda items. Estimated times are approximate; actual times may vary. Members of the public who are interested in particular agenda items may wish to arrive early. Assistance will be provided to those requiring accommodations for disabilities in compliance with the Americans with Disabilities Act of 1990. Interested persons must request accommodations at least 48 hours in advance of the meeting by contacting the Superintendent's Office at 415-332-3190. Any documents related to an agenda item for open session of a regular board meeting and distributed less than 72 hours before the meeting may be inspected at the District Office, 200 Phillips Drive, Sausalito, CA 94965.

Entire board packet on [www.smcsd.org/School Board/Meeting Agendas and Minutes](http://www.smcsd.org/School Board/Meeting Agendas and Minutes)

## *Finance Committee and Budget Study*

The district budget is a plan that ties our budget with the strategic priorities and goals of the district. It addresses the challenges inherent to school finance, and helps us sustain fiscal health and integrity.

This time of year we complete our 2nd Interim Budget Report (adopted 3/14/13 and available on the Business Department link of our website) and begin studying the impact of the Governor's proposed budget on school district funding. We start by developing the budget for the following year. This is based on many factors including the adopted State Budget Act, board policy, legal compliance, ever-changing revenue and expenditure assumptions, historical trends, enrollment projections, and staffing formulas.

This year, as has been the case every year, we face a new set of challenges as we move toward adopting next school year's budget, required by June 30th. Some of these challenges are due to the new proposal for school district funding, the Local Control Funding Formula. Both state and federal budgets will impact the SMCSD budget. We are faced with a reduction of federal funding, and flat revenue streams from the state LCFF and local property taxes. It will take some time for the slow economic recovery to have a positive impact on the SMCSD budget. Additionally, we must ensure a successful transition from the consolidation of Bayside Elementary with MLK Academy in Marin City.

Meanwhile, it is important for us to talk to our stakeholders about our planned expenditures. In answer to the always present question "how is the money spent" we can provide the following information:

Our budget expenditures support our strategic priorities—a rich curriculum and program for our students, our highly qualified staff, professional development and the tools necessary for an "exceptional" learning experience for all students. Approximately 60% of our budget is spent on salaries and benefits for certificated and classified staff. The district has prioritized staffing and programs and we have managed through the fiscal crisis of the last five years with little or no reductions of staff. The recent decision to close Bayside and combine it with MLK in Marin City means there will be some staffing reductions. However, grade-level classrooms, enrichment activities and supports for students are still priorities.

Moving forward into 2013-14, our challenges include addressing the growth of Willow Creek Academy, supporting and ensuring equitable funding for all students, collaboration and community relations and long-range fiscal stability. As we prepare to open the K-8 school in Marin City, we will work to prioritize equity among the schools.

We will actively plan and project our future. How will we grow and keep pace with educational change and reforms and assure excellence and continuous improvement? How will we ensure we are culturally responsive? Our budget each year is adopted with positive certifications for three years. Our goal is to keep our eye on the future, enhance revenues if we can, and support and grow a quality education in the SMCSD school district.

If you would like to learn more about the school district budget, including expenses, attend the *Finance Committee Meeting* on April 2013 at 5:00 pm in the MLK Library.



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