



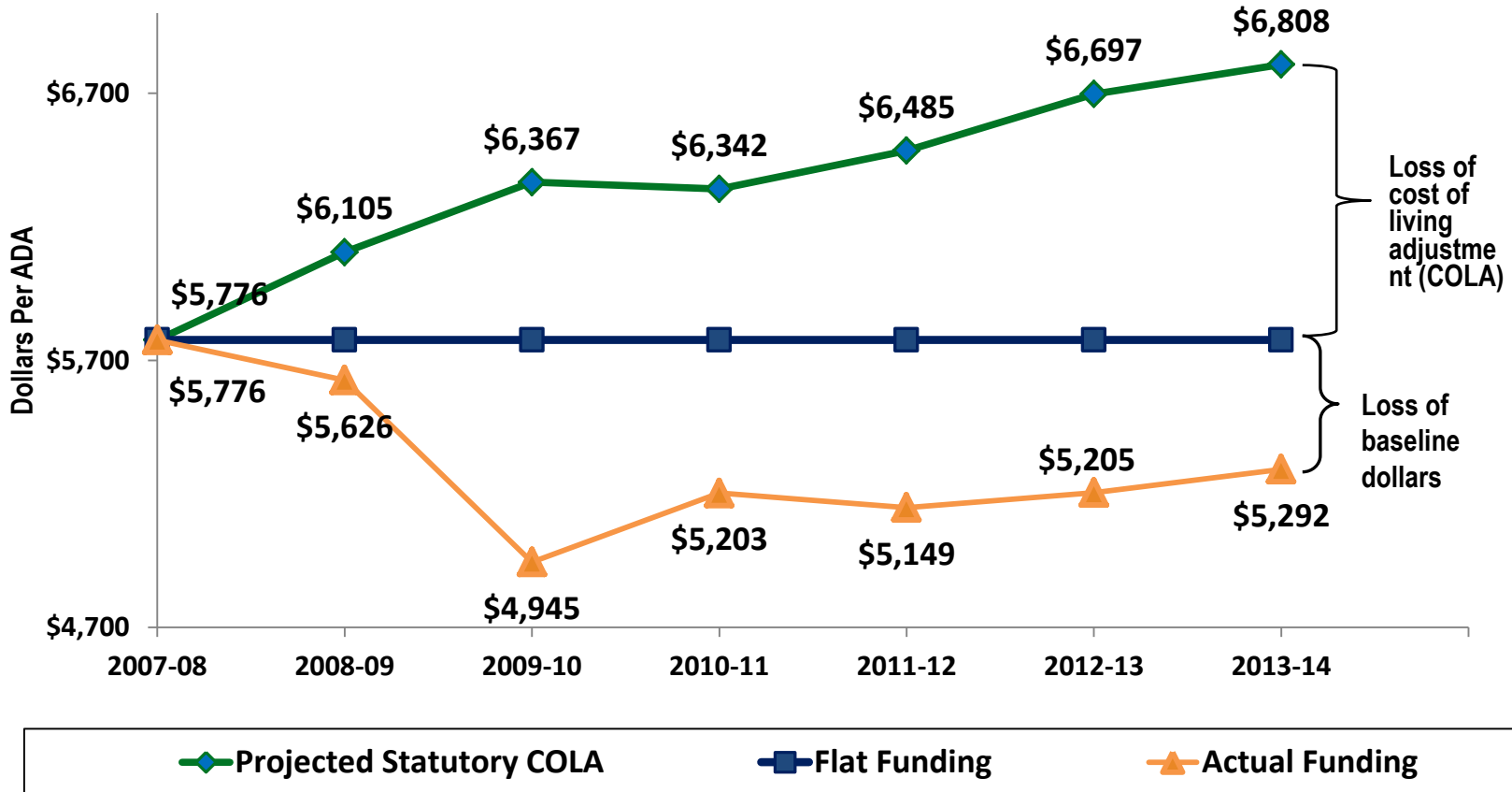
Summary of Proposed Budget for FY 2013-14

June 25, 2013

California Education Funding

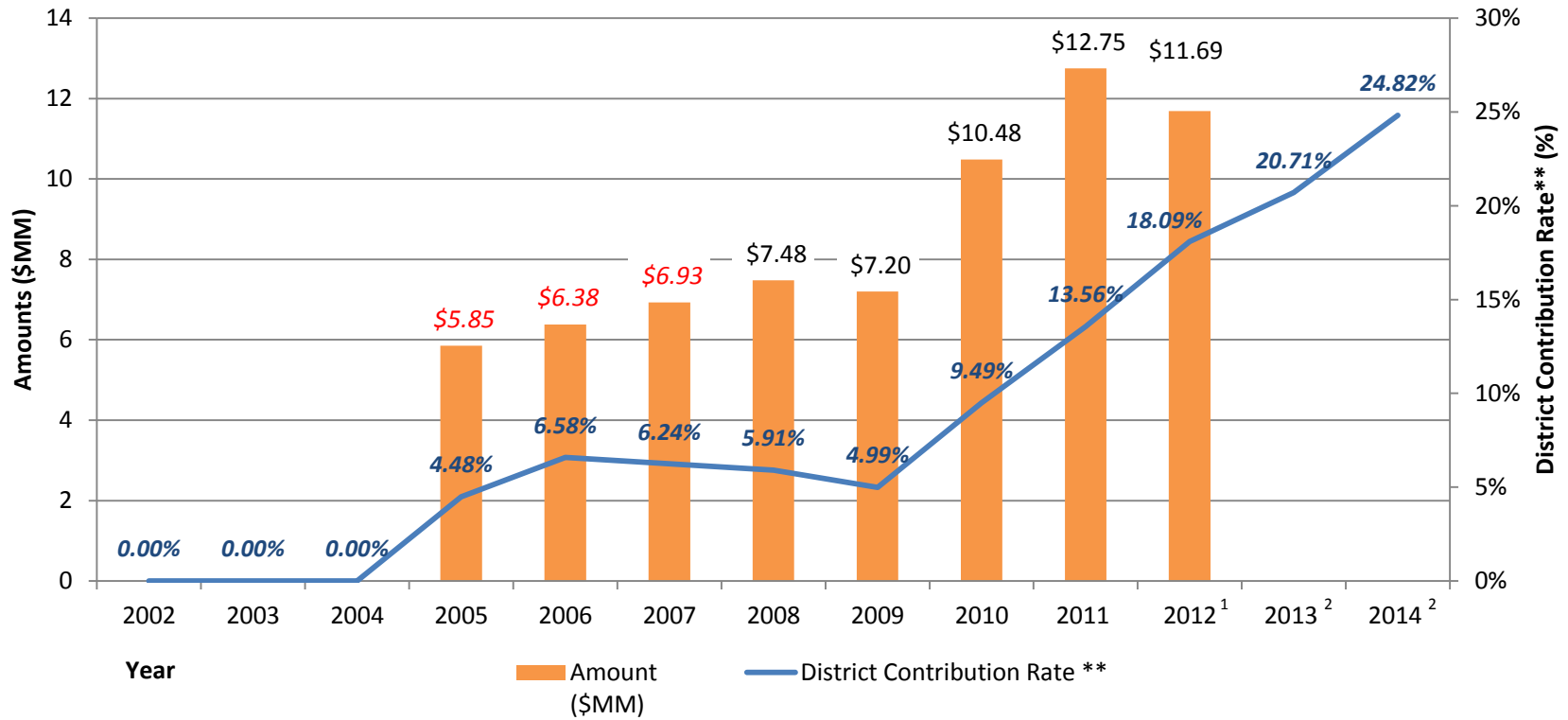


Recent History of Revenue Limit Funding for SFUSD



Recent History of Employee Retirement Contribution for SFUSD

SFERS (City Retirement) Employer Contribution History



¹ Most recent information available

² Rates for FY 2012-13 and FY 2013-14 are the maximum contribution rates for eligible classified employees earning a base rate of pay less than \$24.5328 per hour or its equivalent

** District Contribution Rate is expressed as a percentage of covered payroll and is set annually by SFERS

Amounts in red italicized are estimates based on payroll reported in the Unaudited Actuals Financial Reports

Source: District Annual Audit Report

Multi Year Projections, UGF: FY 2012-13 Estimated Actuals & FY 2013-14 Recommended Budget
 (Based on the Legislature's Compromise Proposal on the LCFF) June, 2013

	FY 12-13	FY 13-14	FY 14-15	FY 15-16
Beginning Balance	\$50.768	\$34.102	\$16.258	\$10.039
Revenues	\$341.486	\$360.580	\$381.437	\$404.200
Expenditures	\$358.152	\$378.424	\$387.657	\$399.414
Revs. Less Expenses	(\$16.666)	(\$17.844)	(\$6.219)	\$4.786
Ending Balance	\$34.102	\$16.258	\$10.039	\$14.825
Designated Balance	\$15.450	\$15.566	\$15.416	\$15.416
Undesignated Balance	\$18.652	\$0.693	(\$5.376)	(\$0.590)

Topics for Future Discussion

- Schedule at Board Committee Meetings
 - LCFF
 - Centralized v. Site-based Decisions
 - 7-period day
 - MTSS