

MJUSD Superintendents Advisory Team Meeting
May 9, 2012
3:30 p.m. @ District Office
MINUTES

1) Budget Update (Nikki)

The current budget was handed out and discussed. The Governor releases the May Revise on the 14th. Due to state revenues coming in \$3.5 billion less than budgeted, we expect to see cuts in the Governor's budget proposal. Information from the May Revise will be used to finalize our July 1 Budget for 12/13.

Last week there was an article in the paper, but it did not mention that we are still deficit spending. Mike explained that we have done some restructuring and layoffs and have managed to cut 4.8% of the anticipated 4.1% cuts from the Governor's January Budget Proposal. Next year our deficit spending is approximately 1 million, which will be offset by some one-time sources and using our reserves.

2) MJUSD and the 7 Cs

Everyone liked the design that Mike shared. The definition of civility is showing regard for others. Melissa asked if this will need to be measured at some point. Mike said yes, it will be part of the implementation. First we needed to develop what we stand for, then get the community and everyone on board, then move into implementation. Mike will be sharing the 7 Cs with the Board and let them know that our team endorses using this design for our 21st century education model.

3) Team Ideas for 2012/13 SY

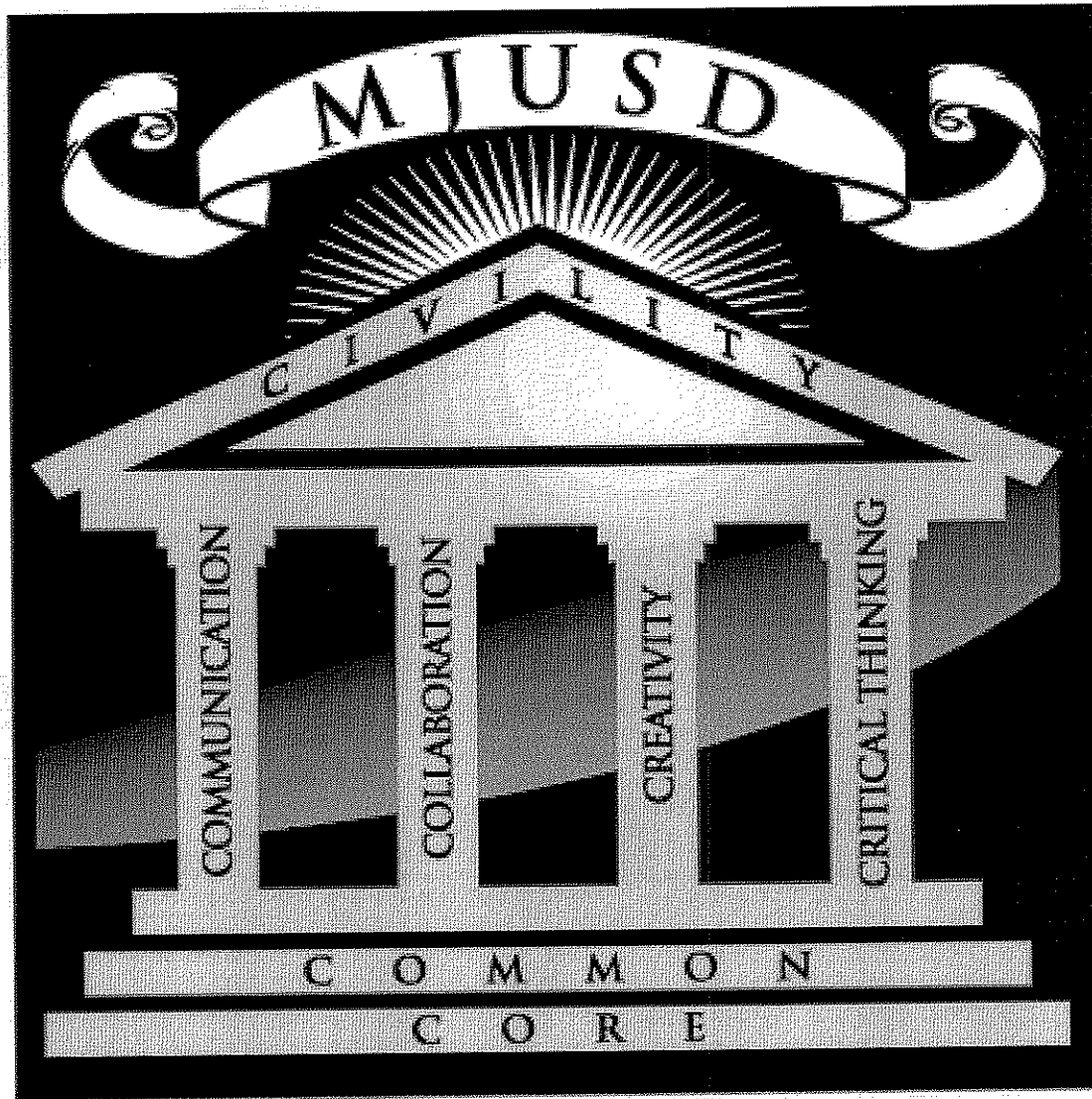
We will be doing our survey again next year at some point to see if priorities have changed. Discussion turned to ideas to cover next year: relationship building between sites (*the K-12 Articulation Team has also discussed this*), 7 Cs implementation, supporting the work of the common core, and look at curriculum with the future need of adoptions for ELA and math.

4) Other?

We have implemented a shared conference/field trip calendar. Has it been utilized? Mike is looking for feedback from sites. SL is using it. Maybe a reminder needs to be given to the other school sites that this service is available.

We will have the same team again next year. Mike will put together an agenda for September covering: budget update, curriculum/ELA updates, revisit priorities, relationship building, 7 Cs update, and the common core.

Next meeting is on Wednesday, September 12th at 3:30 p.m. at the District Office.



11/12 MJUSD GENERAL FUND BUDGET ~ as of May 7, 2012

	Unrestricted	Restricted	Total
REVENUES:			
Revenue Limit Sources	5,000,653	0	5,000,653
Federal Revenues	573,500	507,025	1,080,525
Other State Revenues	979,458	509,222	1,488,680
Other Local Revenues	165,223	86,660	251,883
TOTAL REVENUES	6,718,834	1,102,907	7,821,741
EXPENDITURES:			
Certificated Salaries	2,749,855	258,211	3,008,066
Classified Salaries	693,681	449,612	1,143,293
Benefits	1,619,586	339,590	1,959,176
Books and Supplies	364,320	363,056	727,376
Services, Other Operating	1,048,785	95,793	1,144,578
Capital Outlay	34,600	176,074	210,674
Other Outgo	24,000	0	24,000
Direct/Indirect	-46,419	46,419	0
TOTAL EXPENDITURES	6,488,408	1,728,755	8,217,163
EXCESS (DEFICIENCY)	230,426	-625,848	-395,422
OTHER FINANCING:			
Transfers In	128,261	0	128,261
Transfers Out	156,653	0	156,653
Contributions to Rest.	-546,188	546,188	0
TOTAL OTHER FINANCING	-574,580	546,188	-28,392
INCREASE (DECREASE) *	-344,154	-79,660	-423,814
FUND BALANCE:			
Beginning Balance	4,532,476	79,660	4,612,136
ENDING FUND BALANCE	4,188,322	0	4,188,322

Components of Fund Balance

Revolving Fund	2,700	0	2,700
Restricted	0	0	0
Other Assigned (Unrestricted)	418,041	0	418,041
4% Minimum Required Reserve	334,953	0	334,953
Economic Uncertainties	3,432,628	0	3,432,628
Ending Fund Balance	4,188,322	0	4,188,322

DEFICIT SPENDING: The real deficit spending of unrestricted General Fund if one-time sources were not being used.

* INCREASE (DECREASE)	-344,154
Plus Unrestricted Program Carryover	453,496
Increase (Decrease) after carryover removed	109,342
Less Using 1x Forest Reserve \$	-464,456
Less Using 1x Flexibility SBX3 4	-351,134
Real Deficit Spending	-706,248

BUDGET UPDATE: Board approved in April a MAA reduction of -\$37,000 and an Interfund Transfer reduction of -\$5,000. Other changes are from grant awards: Transportation increase of \$4,797, Microsoft reimbursement increase of \$3,640, Title II increase of \$149, and EIA increase of \$4,306.

Overall changes have resulted in reducing deficit spending by \$9,797.