

SAUSALITO MARIN CITY SCHOOL DISTRICT

2014-2015 Budget Overview

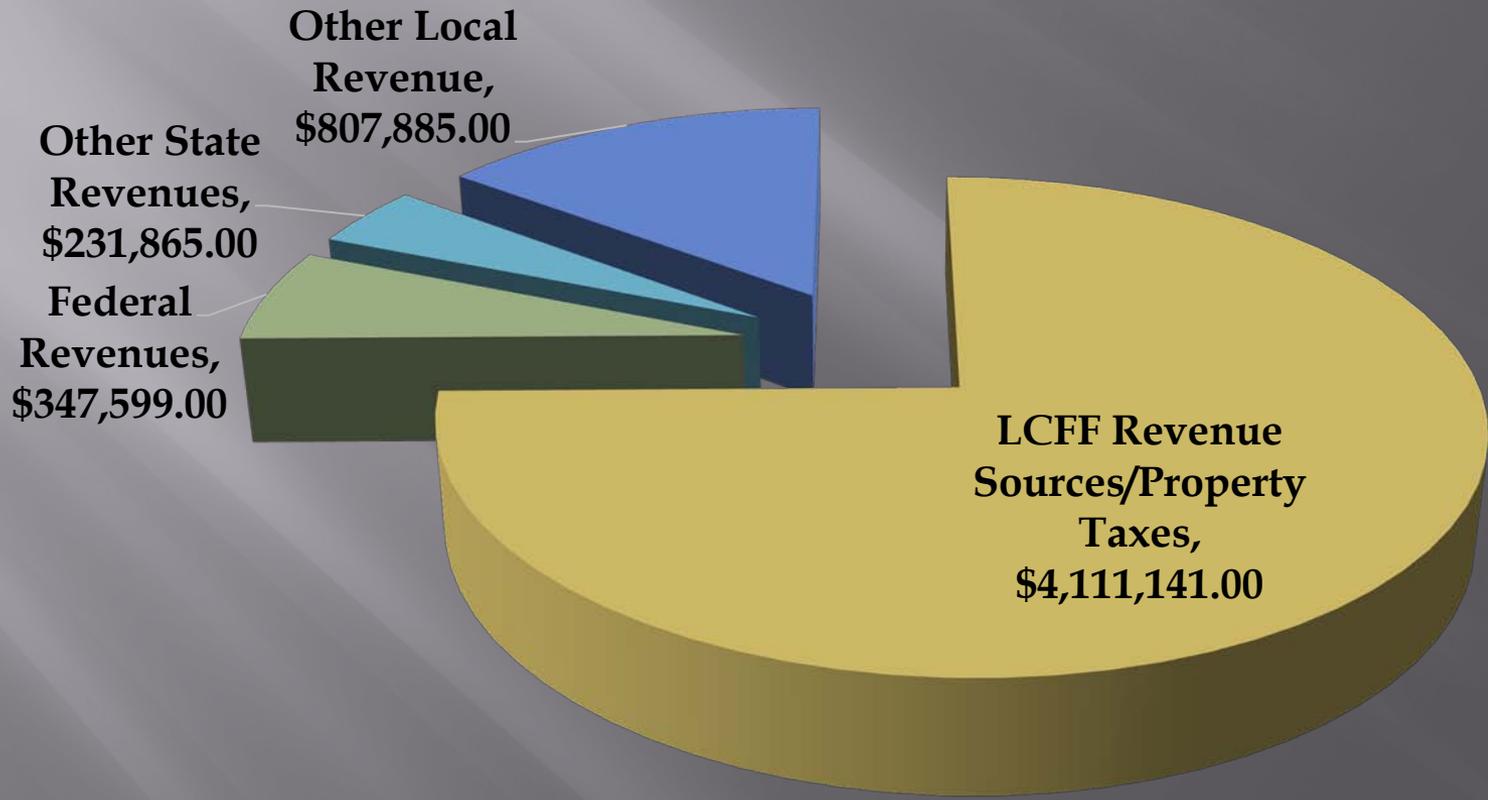
January 13, 2015

LCFF/Revenue Limit Sources Total Unrestricted Revenues \$4,090,719 (after In-Lieu)

▣ LCFF/Revenue Limit Sources	\$ 6,255,339
❖ Property Taxes; \$ 5,029,280+ 107,145+ 4,047+ 30,485	
❖ LCFF/State Aid; \$ 1,024,740 + \$29,642	
▣ Transfer Unrestricted (Special Ed.)	<u>\$ (-) 20,422</u>
▣ Transfer of Charter In-Lieu	<u>\$ (-)2,114,198</u>
	\$ 4,090,719

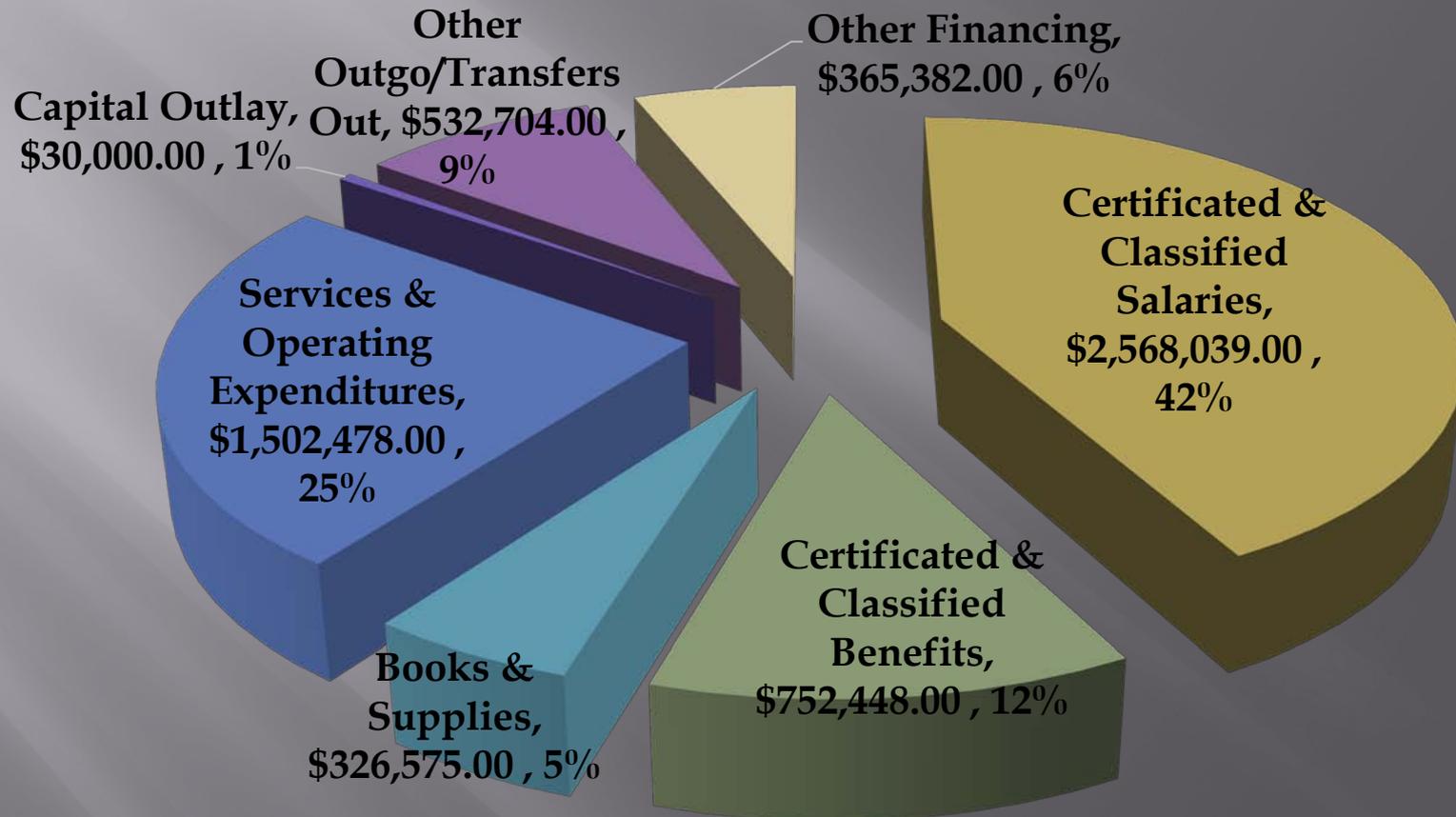
SAUSALITO MARIN CITY SCHOOL DISTRICT

Total Revenues : 14-15 Unrestricted & Restricted \$5,498,390 (after In-Lieu)



SAUSALITO MARIN CITY SCHOOL DISTRICT Expenditures 2014-15

(Combined restricted and unrestricted: \$ 6,077,626)

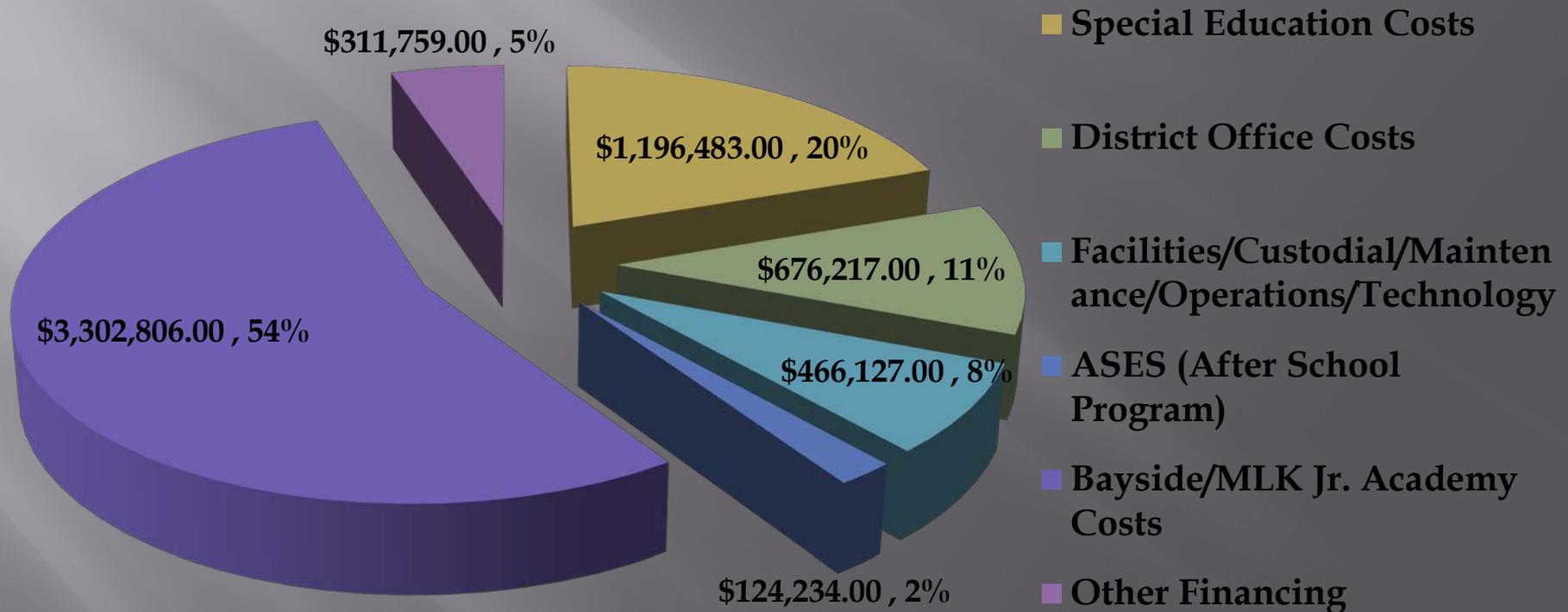


SAUSALIT MARIN CITY SCHOOL DISTRICT 2014-2015

Total District Wide Expenditure Categorized

Expenditure Type: Unrestricted & Restricted	First Interim
Bayside/MLK Jr. Academy Expenditures : Salaries/Benefits/Supplies/Operation/Cafeteria/Etc.	\$ 3,302,806
Special Education ~ District Wide Expenditures; Salary/Benefits/Supplies/NPS/NPA/Excess Cost/MPTA	\$ 1,196,483
District Office ~ District Wide Expenditures; Salary/Benefits/Supplies/Conferences/Board/Fees/etc.	\$ 676,217
Facilities/Custodial/Maintenance/Operations/Technology; Salary/Benefits/Supplies/Alarms/Elect./Water/Sewer/Garbage/Technology/Repairs/etc.	\$ 466,127
Other Financing	\$ 311,759
ASES (After School Program)	\$ 124,234
Total Expenditures	\$ 6,077,626

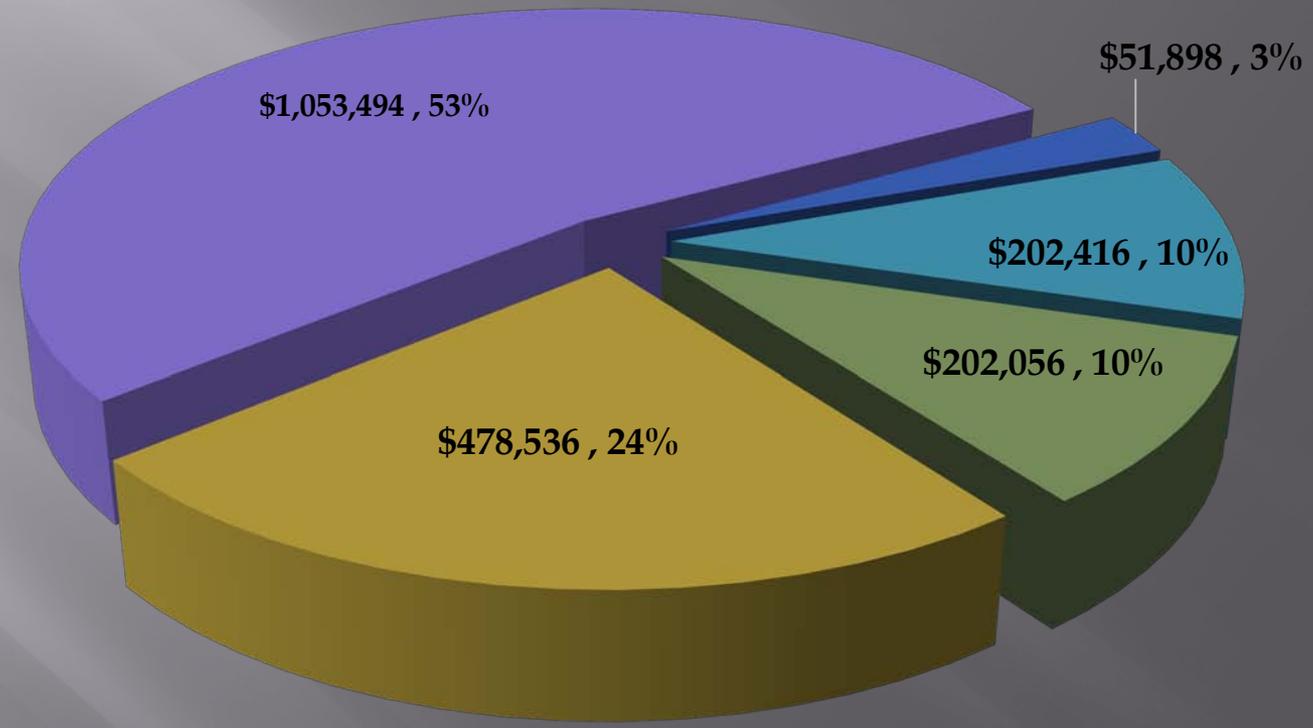
SAUSALITO MARIN CITY SCHOOL DISTRICT Expenditures 2014-15 (Combined restricted and unrestricted)



SAUSALITO MARIN CITY SCHOOL DISTRICT

LCFF Target Entitlement as of 2014-15

\$1,988,400 (\$13,410 per ADA, 148.27ADA)



- Base Grant
- Grade Span Adjustment
- Supplemental Grant
- Concentration Grant
- Add-ons (TIIBG & Transportation)