

BOARD AGENDA ITEM

G-6

APPROVED
3-26-13
JCS**Meeting Date:** March 26, 2013**Item Title:** Approve Fiscal Year 2012-13 Expenditure Plan for Proposition 30 Funds**Item Type:** Discussion/Action**BACKGROUND:**

Proposition 30, *The Schools and Local Public Safety Protection Act of 2012*, temporarily increases the State's sales tax rate and the personal income tax rates for upper-income taxpayers through 2018-19. The passage of Proposition 30 did not provide additional revenues to schools; however, it did prevent a mid-year cut to education funding that would have otherwise occurred.



Proposition 30 contained several accountability measures including:

- Requires school governing boards to make spending determinations at an open session of a public meeting
- Prohibits funds from being used for administrative costs
- Requires districts to annually publish accounting of funds on its website
- Inclusion of Proposition 30 revenues and expenditures in annual financial audits

For Fiscal Year 2012-13, it is estimated the District will receive \$3.6 million in funding as a result of the passage of Proposition 30. Staff recommends that the Board approve the attached allocations.

FISCAL IMPLICATIONS: Included in 2nd Interim Budget

RECOMMENDATION: Approve as submitted

Submitted by: Kirsten Perez, Director Fiscal Services 
Bonnie Tognazzini, Deputy Superintendent Business Services 

Approved for Submission to Board of Education _____

Wesley Smith, Ed.D., Superintendent

Education Protection Account
Expenditures through: June 30, 2013

Description	Object Codes	Amount
AMOUNT AVAILABLE FOR THIS FISCAL YEAR		
Adjusted Beginning Fund Balance	9791-9795	0.00
Revenue Limit Sources	8010-8099	0.00
Federal Revenue	8100-8299	0.00
Other State Revenue	8300-8599	3,600,000.00
Other Local Revenue	8600-8799	0.00
All Other Financing Sources and Contributions	8900-8999	0.00
Deferred Revenue	9650	0.00
TOTAL AVAILABLE		3,600,000.00
EXPENDITURES AND OTHER FINANCING USES		
(Objects 1000-7999)		
Instruction	1000-1999	1,000,000.00
Instruction-Related Services		
Instructional Supervision and Administration	2100-2150	0.00
AU of a Multidistrict SELPA	2200	0.00
Instructional Library, Media, and Technology	2420	0.00
Other Instructional Resources	2490-2495	0.00
School Administration	2700	0.00
Pupil Services		
Guidance and Counseling Services	3110	0.00
Psychological Services	3120	0.00
Attendance and Social Work Services	3130	0.00
Health Services	3140	0.00
Speech Pathology and Audiology Services	3150	0.00
Pupil Testing Services	3160	0.00
Pupil Transportation	3600	0.00
Food Services	3700	0.00
Other Pupil Services	3900	0.00
Ancillary Services	4000-4999	0.00
Community Services	5000-5999	0.00
Enterprise	6000-6999	0.00
General Administration	7000-7999	0.00
Plant Services	8000-8999	2,600,000.00
Other Outgo	9000-9999	0.00
TOTAL EXPENDITURES AND OTHER FINANCING USES		3,600,000.00
BALANCE (Total Available minus Total Expenditures and Other Financing Uses)		0.00