

**BERKELEY UNIFIED SCHOOL DISTRICT
MULTI-YEAR SUMMARY SPECIAL EDUCATION**

	FY 2012-13	Changes	FY 2013-14	Changes	FY 2014-15	Changes	FY 2015-16	Changes	FY 2016-17	Changes	Budget FY 2017-18
ASSUMPTIONS:											
Special Education pupil count	1,070	22	1,092	27	1,119	(49)	1,070	50	1,120	-	1,120
COLA rate	0.00%		1.57%		0.85%	0.17%	1.02%	-1.02%	0.0000%		1.48%
REVENUES:											
Federal Funding	2,265,475	(462,848)	1,802,627	59,130	1,861,757	13,650	1,875,407	(24,878)	1,850,529	53,609	1,904,138
State Funding	6,435,981	(135,915)	6,300,066	190,434	6,490,500	(527,153)	5,963,347	(214,337)	5,749,010	(191,880)	5,557,130
Prior Year State Funding											
Other Federal Funding	91,647	126,498	218,145	23,747	241,892	30,565	272,457	(42,373)	230,084	(17,978)	212,106
Local Revenues	105,756	(18,108)	87,648	(119,542)	(31,894)	31,894	-	72,988	72,988	-	72,988
Sp Ed Transp Apportionment	262,174	(262,174)	-								
TOTAL REVENUES:	9,161,034	(752,547)	8,408,487	153,769	8,562,256	(451,044)	8,111,211	(208,600)	7,902,611	(156,249)	7,746,362
EXPENDITURES:											
Certificated Salaries 1000-1999											
Monthly Salaries	5,492,471	(113,410)	5,379,061	156,198	5,535,259	68,254	5,603,513	377,596	5,981,109	164,971	6,146,080
Salary Increases											
Other Salaries	1,204,373	365,876	1,570,249	394,740	1,964,989	46,995	2,011,984	47,627	2,059,611	(130,145)	1,929,466
Salary increases											
Total Certificated Salaries	6,696,844	252,466	6,949,310	550,938	7,500,248	115,249	7,615,497	425,223	8,040,720	34,826	8,075,546
Classified Salaries 2000-2999											
Monthly Salaries	2,749,894	(143,171)	2,606,723	171,533	2,778,256	244	2,778,500	416,331	3,194,831	424,981	3,619,812
Salary Increases											
Other Salaries	1,083,824	267,246	1,351,070	210,376	1,561,446	120,187	1,681,633	120,794	1,802,427	(397,355)	1,405,072
Salary Increases											
Total Classified Salaries	3,833,718	124,075	3,957,793	381,909	4,339,702	120,431	4,460,133	537,125	4,997,258	27,626	5,024,884
Employee Benefits 3000-3999											
STRS	529,804	11,957	541,761	89,455	631,216	134,900	766,116	210,271	976,387	179,857	1,156,244
PERS	367,448	25,663	393,111	11,402	404,513	12,074	416,587	135,363	551,950	177,993	729,943
Other Benefits	2,582,656	(190,686)	2,391,970	17,855	2,409,825	24,439	2,434,264	183,632	2,617,896	1,976	2,619,872
Total Employee Benefits	3,479,908	(153,066)	3,326,842	118,712	3,445,554	171,413	3,616,967	529,266	4,146,233	359,826	4,506,059
Supplies 4000-4999	172,436	5,245	177,681	(101,903)	75,778	7,089	82,867	102,521	185,388	54,812	240,200
Services & Operating Expenses 5000-5999											
Consulting	29,581	173,956	203,537	(69,518)	134,019	17,307	151,326	(18,590)	132,736	(6,813)	125,923

**BERKELEY UNIFIED SCHOOL DISTRICT
MULTI-YEAR SUMMARY SPECIAL EDUCATION**

		FY 2012-13	Changes FY 2013-14	Changes FY 2014-15	Changes FY 2015-16	Changes FY 2016-17	Budget FY 2017-18					
Mental Health			1,067,813	1,067,813	91,812	1,169,625	9,384	1,169,009	(82,099)	1,086,910	(69,496)	1,017,414
NPA		2,145,081	295,186	2,440,267	214,931	2,655,198	443,993	3,099,191	431,147	3,530,338	(1,663,967)	1,866,371
NPS		2,906,874	(1,335,642)	1,571,232	(148,054)	1,423,178	(1,523)	1,421,655	2,750	1,424,405	(42,381)	1,382,024
Legal Fees		84,412	6,799	91,211	32,331	123,542	36,246	159,788	(10,599)	149,189	(69,189)	80,000
Settlement		469,347	(29,988)	439,359	147,761	587,120	492,493	1,079,613	(373,718)	705,895	(205,895)	500,000
Other		36,169	(13,082)	23,087	10,933	34,020	25,338	59,358	(19,456)	39,902	(745)	39,157
Transportation Expenses		1,273,363	(1,273,363)									
Total Operating Expenditures		6,944,827	(1,108,321)	5,836,506	280,196	6,116,702	1,023,238	7,139,940	(70,565)	7,069,375	(2,058,486)	5,010,889
Capital Outlay	6000-6999	-										
Direct Support/Indirect Cost	7300-7399	137,426	(9,682)	127,744	28,429	156,173	(32,346)	123,827	78	123,905	5,502	129,407
TOTAL EXPENDITURES		21,265,158	(889,284)	20,375,875	1,258,280	21,634,156	1,405,074	23,039,231	1,523,648	24,562,879	(1,575,894)	22,986,985
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES		(12,104,124)	136,736	(11,967,388)	(1,104,512)	(13,071,900)	(1,856,120)	(14,928,020)	(1,732,248)	(16,660,268)	1,419,645	(15,240,623)
Contributions In: From General Fund	8980-8999	12,104,154	(136,766)	11,967,388	1,104,513	13,071,901	1,856,119	14,928,020	1,732,248	16,660,268	(1,419,645)	15,240,623
Total Contributions In:		12,104,154	(136,766)	11,967,388	1,104,513	13,071,901	1,856,119	14,928,020	1,732,248	16,660,268	(1,419,645)	15,240,623
Details of Contribution												
Special Ed. Transportation		1,011,189	(1,011,189)									
Special Education - ADA			710,155	710,155	-	710,155	-	710,155	-	710,155	-	710,155
Special Education - State		11,159,183	(144,419)	11,014,764	802,035	11,816,799	1,948,829	13,765,628	1,660,682	15,426,310	(1,350,626)	14,075,684
Special Education - Mental Health			411,405	411,405	151,763	563,168	7,069	570,237	(49,111)	521,126	(66,342)	454,784
		12,170,372	(34,048)	12,136,324	953,798	13,090,122	1,955,898	15,046,020	1,611,571	16,657,591	(1,416,968)	15,240,623
Non Special Ed Fund Balance (Alameda Intern		(66,218)	(102,718)	(168,936)	150,715	(18,221)	(99,779)	(118,000)	120,677	2,677	(2,677)	-
TOTAL		12,104,154	(136,766)	11,967,388	1,104,513	13,071,901	1,856,119	14,928,020	1,732,248	16,660,268	(1,419,645)	15,240,623