



Belmont - Redwood Shores Public Schools

School Funding History and Projection

As of: March 7, 2013. Subject to changed based on State and Local information.

Education funding sources - yesterday, today, and tomorrow.

	History					Projection			
	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Property Tax (Incl. Prop 30 funds)	19,125,000	20,509,126	21,044,905	20,858,811	21,274,203	22,541,000	23,135,000	23,769,000	24,470,000
Parcel Tax (G) - ends 2015	1,179,347	1,164,802	1,157,908	1,145,823	1,151,709	1,166,000	1,166,000	1,166,000	0
Parcel Tax (U) - ends 2016	0	0	939,225	929,423	934,197	948,000	948,000	948,000	948,000
Federal Revenue	766,572	1,085,349	1,117,873	829,929	1,384,429	846,000	846,000	846,000	846,000
Other State Revenue	2,635,334	2,668,976	2,246,520	1,773,423	1,250,352	864,000	1,080,000	-76,000	-39,000
Other Local Revenue	994,823	495,364	773,983	1,207,661	1,139,391	1,464,000	1,502,000	1,464,000	1,464,000
School-Force Donations (net)	288,215	763,802	795,000	1,675,000	1,500,000	1,511,000	1,660,000	1,660,000	1,660,000
PTA Donations (est.)	508,000	530,000	568,000	622,000	752,000	750,000	750,000	750,000	750,000
Total Funds to Education	25,497,291	27,217,418	28,643,413	29,042,070	29,386,281	30,090,000	31,087,000	30,527,000	30,099,000
Funded By Your Taxes	20,304,347	21,673,928	23,142,037	22,934,057	23,360,109	24,655,000	25,249,000	25,883,000	25,418,000
Funded By Federal, State & Local	4,396,729	4,249,688	4,138,376	3,811,013	3,774,172	3,174,000	3,428,000	2,234,000	2,271,000
Funded Direct By Parents & Community	796,215	1,293,802	1,363,000	2,297,000	2,252,000	2,261,000	2,410,000	2,410,000	2,410,000
	25,497,291	27,217,418	28,643,413	29,042,070	29,386,281	30,090,000	31,087,000	30,527,000	30,099,000

Education spending - historical and projected.

	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Classroom Instruction & Support Services	21,928,641	23,013,097	23,751,007	23,155,324	25,330,485	27,464,000	27,486,000	28,175,000	28,871,000
Books & Supplies	838,314	742,012	787,155	906,449	1,017,447	1,333,000	1,019,000	1,022,000	1,022,000
Maintenance & Operations	2,028,033	1,849,175	1,824,091	2,055,088	2,054,861	2,264,000	2,283,000	2,303,000	2,322,000
District Office Administration	803,930	833,752	831,382	849,262	911,784	903,000	939,000	956,000	970,000
Field Trips, Supplies & Technology (PTA)	427,000	427,000	407,000	304,000	516,000	552,000	552,000	552,000	552,000
School-Force Endowment	0	5,000	70,000	75,000	56,000	50,000	60,000	60,000	60,000
Total Planned Education Spending	26,025,918	26,870,035	27,670,635	27,345,122	29,886,577	32,566,000	32,339,000	33,068,000	33,797,000

The big picture - budget shortfall and impact on education spend per student.

	2007-2008	2008-2009	2009-2010	2010-2011	2011-2012	2012-2013	2013-2014	2014-2015	2015-2016
Total Funds to Education	25,497,291	27,217,418	28,643,413	29,042,070	29,386,281	30,090,000	31,087,000	30,527,000	30,099,000
Total Planned Education Spending	26,025,918	26,870,035	27,670,635	27,345,122	29,886,577	32,566,000	32,339,000	33,068,000	33,797,000
Budget Surplus (Deficit)	(528,627)	347,383	972,778	1,696,947	(500,296)	(2,476,000)	(1,252,000)	(2,541,000)	(3,698,000)
Total Education Spending with no deficit	26,025,918	26,870,035	27,670,635	27,345,122	29,886,577	30,090,000	31,087,000	30,527,000	30,099,000
Total district-wide student enrollment	2,616	2,749	2,967	3,209	3,380	3,597	3,677	3,750	3,851
Revenue per student	9,747	9,901	9,654	9,050	8,694	8,365	8,454	8,141	7,816
Revenue per student - change since 2007-08		1.6%	-1.0%	-7.1%	-10.8%	-14.2%	-13.3%	-16.5%	-19.8%
Historical/Planned Spending per student	9,949	9,774	9,326	8,521	8,842	9,054	8,795	8,818	8,776
Spending per student - change since 2007-08		-1.8%	-6.3%	-14.3%	-11.1%	-9.0%	-11.6%	-11.4%	-11.8%
Spending per student with no deficit	9,130	9,688	9,746	9,774	9,326	8,365	8,454	8,140	7,816

