

San Leandro Unified School District

**Finance Committee Meeting - 03/07/2012; Board meeting - 3/13/2012
2011-12 Second Interim**

General Fund Unrestricted (Includes Tier III "Swept" Funds)

	Column B	Column C	Column D	Column D-B	
Net Increase (Decrease)	Adopted	First Interim	2nd Interim	Variance	%
	\$ 967,281	\$ 789,844	\$ 1,366,532	\$ 399,251	%
Unanticipated State Budget Cuts:				-	
				-	
\$13/ADA Revenue limit mid year cut				(109,616)	
Special Ed Transportation - Revenue limit cut				(301,381)	
				-	
Subtotal				(410,997)	-71%
Unanticipated Revenues:					
ADA increase				81,605	
Lottery Revenue				48,853	
				-	
Subtotal				130,458	23%
Cost Savings:					
Classified positions unfilled vacancies - <i>one time</i>				48,032	
Retirement Benefit rate adjustment - <i>trended</i>				132,142	
Hourly trending adjustments - <i>trended</i>				117,038	
Special Ed Mental Health 2011-12 savings - <i>one time</i>				250,000	
Reconciliation of staffing vacancies, Prep, LOA - <i>trended</i>				277,392	
ROP reduce encroachment/contribution - <i>one time</i>				16,904	
Miscellaneous				15,719	
Subtotal				857,227	149%
Total				\$ 576,688	100%