

**Hermosa Beach City School District**  
2009-2010 Budget Summary

These are difficult times in the state of California, in the U.S. and around the world. The economy has had a significant downturn and this deterioration has had a dramatic impact on the schools of Hermosa Beach and all other school districts. The State of California has still not passed a budget so we continue to operate based on the most recent action, which is the May Revise. HBCSD has developed a budget that has been characterized as “zero based” or “bare bones” where we have 30 students per teacher, no supplemental programs, a principal and school secretary and very little else.

The School Board has also developed a priority list of possible ‘add backs’ which are programs that will be funded and added back to the Hermosa Beach schools as future funding permits.

Schools are funded by the State of California based on what is called a “Revenue Limit”. A Revenue Limit is a dollar amount per student who is attending school on any given day. Schools only receive their “Revenue Limit” for students who are actually in their seats in a classroom, Based on an Average Daily Attendance (ADA) and this funding is based on multiplying the Revenue Limit by the ADA. If either of these decreases then the amount of funding also decreases. Because of the fiscal situation in California, Hermosa Beach’s Revenue Limit (and all other California school districts) has been deficated (decreased) by 17.97% over what had been projected for this year. Although the district does have some other funding sources, 80% of our income comes from state sources. This has created a very real funding crisis, which we are working to overcome.

Because the community of Hermosa Beach has continued to be supportive of their schools they have donated nearly one million dollars to bring back programs for the 2009-2010 school year. For this commitment you are to be commended.

Below is the list of the programs to add-back in priority order as approved by the school board at their June 24, 2009 meeting: Item 1, K-3 Class Size Reduction at 25:1 is included in the budget presented at the meeting

<u>Program</u>	<u>Cost</u>	<u>Running Total</u>
1. K-3 Class Size Reduction 25:1 from 30:1 (5@72,000)	360,000	360,000
2. Electives Middle School Additional Staff	157,799	517,799
3. 2-5 Science Lab •	98,120	615,919
4. Director of Technology		

•	123,705	739,624
5. Valley Sec/Clerk		
•	51,103	790,727
6. Library Clerks		
• Valley)	29,302	
• View	29,302	849,331
7. Physical Education 1-5		
•	85,273	934,604
8. Operations Worker		
• 50% of a person	26,339	960,943
9. Vice Principal/Academic Counselor		
	102,203	1,063,146
10. K-5 Music		
	85,818	1,148,964
11. Health Aides		
• Valley	38,141	1,211,213
• View	24,108	
12. District Clerk		
• 1 @ 2 hr / day	13,200	1,224,413
13. Accelerated Reading/Math		
• Each at 5,000	10,000	1,234,413
14. Class Size Reduction @ 20-1		
• Additional Teachers Req 8@ 72,000	576,000	1,810,413

If you have any questions please contact:

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