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Rim of the World Unified School District

Financial Snapshot - First Interim

The District was established in 1954 and is located in the San Bernardino Mountains, in San Bernardino County California. It covers an area of 110 square miles and serves 11 communities. The elevation between the boundaries ranges from 4,700 to 7,200 feet. The community is largely a resort and vacation destination with the majority of homes being second homes. Some difficulties faced by the school district and community are declining enrollment, lack of full time employment, low paying jobs within a commuting distance, and high operating costs due to the rural climate.

District Profile	2017-18	2018-19 (proj)	2019-20 (proj)	2020-21 (proj)
CBEDS Enrollment	3,344	3,213	3,093	2,934
Districts decline	(179)	(131)	(120)	(159)
Unduplicated Count UPP	1,874	1,780	1,691	1,607
UPP % - Funded	54.37%	54.96%	55.40%	54.96%

Note: The District receives ZERO Concentration Grant Funding, although 1/2 of our students are in need.

LCFF Revenue	2017-18	2018-19 (proj)	2019-20 (proj)	2020-21 (proj)
Actual Funded	\$29,944,566	\$29,693,777	\$29,652,339	\$29,584,907
Target	\$30,673,299	\$30,076,513	\$30,001,894	\$29,584,907
Remaining need after GAP	\$728,733	\$382,736	\$349,555	\$0

Note: The District's target falls; Increases in GAP funding has lower impact than the average district.

Special Education (excludes Behavioral Health)	2017-18	2018-19 (proj)	2019-20 (proj)	2020-21 (proj)
Program Costs	\$4,926,512.38	\$5,098,940.31	\$5,226,413.82	\$5,304,810.03
Transportation Costs	\$476,722.96	\$491,024.65	\$505,755.39	\$520,928.05
Federal Revenue	\$679,391.00	\$679,391.00	\$679,391.00	\$679,391.00
Local Revenue (SELPA)	\$1,590,409.00	\$1,431,368.10	\$1,359,799.70	\$1,291,809.71
Encroachment to Base LCFF	(\$3,133,435)	(\$3,479,206)	(\$3,692,979)	(\$3,854,537)

Note: Due to the location of the district, some NPS transport costs are nearly \$50,000 per student.

Home to School Transportation	2017-18	2018-19 (proj)	2019-20 (proj)	2020-21 (proj)
Home to school Transportation	\$1,707,387.68	\$1,750,072.37	\$1,793,824.18	\$1,838,669.79
LCFF Add-on	\$1,437,005.00	\$1,437,005.00	\$1,437,005.00	\$1,437,005.00
Encroachment to BASE LCFF	(\$270,382.68)	(\$313,067.37)	(\$356,819.18)	(\$401,664.79)

Note: The District's bus fleet requires special equipment & increased maintenance costs due to rural roads, snow & elements.

Routine Repair & Maintenance & Deferred Maint	2017-18	2018-19 (proj)	2019-20 (proj)	2020-21 (proj)
Total Costs	\$1,257,774.00	\$1,251,774.00	\$1,245,774.00	\$1,239,774.00
State, Federal or Local Funding	\$0.00	\$0.00	\$0.00	\$0.00
Encroachment to BASE LCFF	(\$1,257,774.00)	(\$1,251,774.00)	(\$1,245,774.00)	(\$1,239,774.00)

Note: The District receives no added funding for snow removal, tree removal, wind, ice and mud flow.

CTE/ROP Program (note the District has other 9-12 programs in need of funding ie: AP, STEM, AVID & Athletics)	2017-18	2018-19 (proj)	2019-20 (proj)	2020-21 (proj)
Total Costs	\$617,328.00	\$617,328.00	\$617,328.00	\$617,328.00
9-12 Grade Span Adjustment (IF DESIGNATED 100%)	\$235,876.00	\$211,417.19	\$213,055.77	\$215,579.88
Encroachment to BASE LCFF	(\$381,452.00)	(\$405,910.81)	(\$404,272.23)	(\$401,748.12)

Note: Prior to LCFF the District received over \$600k in County funding for CTE/ROP - County no longer funds

Total Budget 2017-18	Unrestricted	Restricted	Total	% of Total Expenditures
Revenues	\$31,289,670.00	\$4,230,307.00	\$35,519,977.00	.
Certificated Salaries	\$11,381,724.00	\$2,384,839.00	\$13,766,563.00	35.39%
Classified Salaries	\$4,322,637.00	\$1,701,191.00	\$6,023,828.00	15.49%
Payroll costs and Benefits	\$6,751,509.00	\$1,831,358.00	\$8,582,867.00	22.07%
Retire Benefits	\$1,858,497	\$0	\$1,858,497.00	4.78%
Books, Supplies & Services	\$3,604,687.00	\$4,893,707.00	\$8,498,394.00	21.85%
Contributions to Restricted Programs	\$3,978,624.00	(\$3,978,624.00)	\$0.00	0.00%
Child Nutritional Services Encroachment	\$165,500.00	\$0.00	\$165,500.00	0.43%
Total District Expenditures	\$32,063,178.00	\$6,832,471.00	\$38,895,649.00	
Surplus/(Deficit)	(\$773,508.00)	(\$2,602,164.00)		
Restricted Funds Carryover from Prior Year		\$2,731,634.00		
Net Deficit Spending	(\$773,508.00)	\$129,470.00		

Note: Estimated STRS, PERS, Retiree & Health costs increase over \$717,432 PER YEAR

Projected LCFF Decline due to declining enrollment				
2017-18	2018-19	2019-20	2020-21	2021-22
(\$334,393.00)	(\$250,789.00)	(\$41,438.00)	(\$67,432.00)	(\$1,350,489.00)

Note: Reductions in personnel costs do not produce the savings to counter the reduction in LCFF with enrollment decline

