

SUSD FY ~ 10 Proposed Budget

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Governing Board Meeting

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Budget Assumptions

- Decreased Base Level Funding of 2.5%
- Decreased Soft Capital Funding of 85%
- Teacher Experience Index - 1.0231
- Continue (-2.5%) FY09 Base Level Decrease
- No Utility Funding

2009-10 Projected M&O Budget

Revenue Control Limit	\$131,147,488
FY2009 Base Level Decrease	\$ - 3,345,976
CORL in M&O	\$ 6,682,018 (no capital funds)
M&O Override (held harmless)	\$ 13,114,749
K-3 Override	\$ 3,480,826
Tuition	\$ 102,809
Deseg	\$ 7,382,169
Balance Carry-Forward	\$ 2,500,000
Drop Out Prevention	\$ 221,130
Career Ladder Carryover	<u>\$ 200,000</u>
	\$161,485,213

*Budget is a reduction of \$7,770,798 from prior year even though SUSD grew by 156 ADM.

Actions To Balance FY10 Budget

- **Reduced Administrative Positions – District Level**
- **Reduced A/P Positions Due to Enrollment**
- **Reduced Classified Positions**
- **Classroom Staffing Efficiency (80 FTE)**
- **Increased Class Size by 4 (120 FTE)**
- **Reduced Elementary Band & String (9.5 FTE)**
- **Reduced Department Budgets**
- **Eliminated Library Aides**
- **Changed Cell Phone Provider**
- **Converted Final Campuses to Contracted Custodial**
- **Supplemental Pay Schedule Re-Aligned**

Increase in Budget Capacity To Offset Budget Deficit

FY-10 M&O Projected Budget	\$161,485,213
Federal Stimulus Money (one-year)	\$ 2,000,000 *
Soft Capital Used in M&O	<u>\$ 880,000 *</u>
	\$164,365,213

***ONE-TIME**

Restoration of Classroom Teachers Budget Balance

FY10 M&O Projected Budget		\$161,485,213
Additional 129.5 FTE Certified		<u>\$ 5,500,000</u>
Total Budget Needed		\$166,985,213

Budget Deficiency

Total Budget Needed	-	\$166,985,213
Increased Budget Capacity	-	<u>\$164,365,213</u>
Additional Revenue Needed:		\$ 2,620,000

<u>Restoration Balance</u>		\$2,620,000
.5 FTE Insurance Bridge		-\$1,000,000 (1-yr only continue .5 benefits)
Flex Insurance Reduction		-\$ 600,000
ELL Certified Moved to Fund 071		-\$211,000
Reduce Sub Cost by ADM in Subing		-\$75,000
Reduction of Utility Cost		-\$425,000 (site shut downs)
Athletic Fees		-\$50,000
Reduce M.S. SRO's 50%		<u>-\$267,467</u>
		\$8,467

Looking Ahead

FY-11 Budget Concerns

- \$2,000,000 of Revenue is One-Year Only Stimulus Funds
- \$880,000 of Revenue is One-Time Soft Capital
- \$1,000,000 Insurance Bridge Funded with Final Plant Funds
- \$250,000 of Revenue is One-Year ELL Funds
- Fund 290 Medicare Funding will Reduce This Year

Projected Tax Rate

Primary Tax Rate

Total Assessed Value	\$5,972,231,824
Total Levy	\$ 147,866,840
Preliminary Rate	\$ <u>2.4759</u>

Secondary Tax Rate

Total Secondary Assessed Value	\$7,225,238,926
Total Levy	\$ 94,821,959
Preliminary Rate	\$ <u>1.3124</u>

Projected 2009-10 Tax Rate:	\$3.7883
2008-09 Tax Rate:	<u>\$3.8921</u>
Tax Reduction:	\$0.1038