



2017-2018 Proposed Budget

Budget

- Base Level Increase
- Continuation of Prop 123
- Move to Current Year Funding
- Continued Decrease in DAA
- TEI Increase
- Teacher Salary Increase 1.06 %

SUSD Proposed Budget

- Base Level Increase up to \$3,729.31
- ADM at 23,026 (est.)
- TEI Increase to 1.0347
- Teacher 1.06%
- Classroom Site Fund at \$386
- Third Year of 15% M&O Override
- First Year of Capital Override
- State DAA Reductions Continued

Additional Teacher Salary Increase

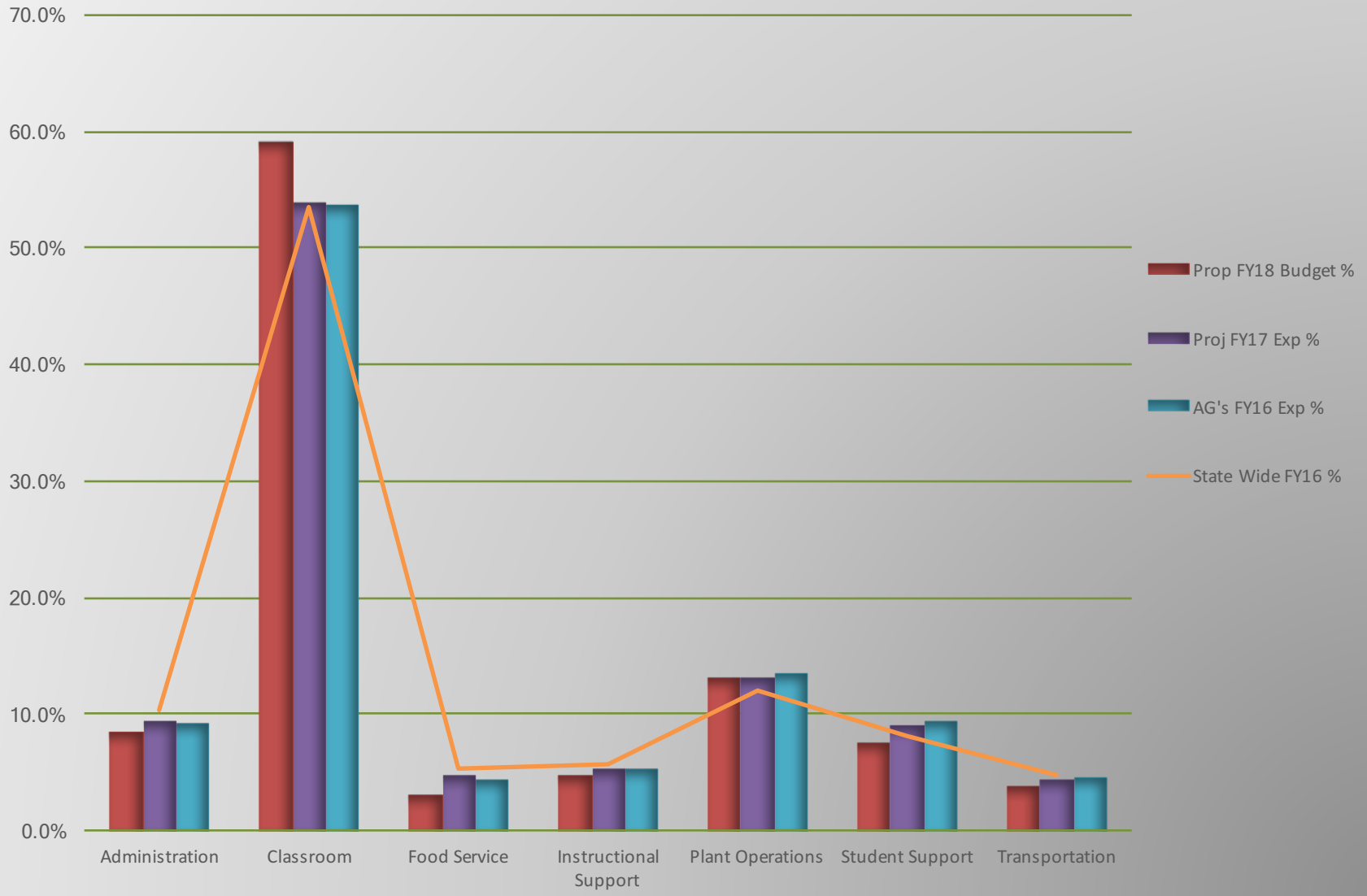
Additional Teacher Salary Increases (Laws 2017, Ch. 305, §33)

1. Number of teachers eligible for increase (FY 2018 Head Count)	1251.00
2. Number of teachers eligible for increase (FY 2018 FTE)	1258.80
3. Total FY 2018 eligible teachers' salaries before intended 1.06% increase	\$61,160,128
4. Total FY 2017 eligible teachers' salaries	\$62,962,358
5. 1.06% salary increase (line 4 times 1.06%)	\$667,401
6. Employer share of retirement system expense for increase on line 5	\$76,751
7. Employer share of FICA expense for increase on line 5	\$51,056
8. Total amount needed to fund lines 5-7 (sum of lines 5-7) (to Work Sheet C, Line XIII)	\$795,208

Salary Increases

- Certified Staffing 2% - \$1,664,684
- Classified Staffing 1% - \$335,340
- Administration 1% - \$160,352

Classroom Dollars % Review



Main Operating Budget

- Maintenance & Operations \$156,518,323
- Classroom Site Fund \$15,256,340
- Instructional Improvement \$2,651,248
- DAA (Capital Override) \$13,547,702

Federal & State Grants

- Federal Grants \$14,302,095
- State Grants \$127,744

Debt Service & Other Funds

- Debt Service \$28,813,698
- Community Education \$6,315,308
- Food Services \$12,038,600
- Other Funds \$4,204,396
 - Tax Credit
 - Auxiliary
 - Gift

Estimated Tax Rate



Estimated Tax Rate

- Primary Estimated at \$2.9144
- Secondary Estimated at \$1.17
 - M&O Override .39
 - Capital Override .17
 - Class B Bonds .61

Tax Rates

	<u>2016-2017</u>		<u>2017-2018</u>
			Estimated
Primary Tax	\$ 2.84		\$ 2.92
Secondary Tax	<u>\$ 1.02</u>		<u>\$ 1.17</u>
Total Tax	\$ 3.86		\$ 4.09

FY 17-18 Proposed Budget

- Maintenance & Operations \$156,518,323
- DAA(Capital Override) \$13,547,702
- Federal Grants \$14,302,095

- Proposed Total \$184,368,120

Request Governing Board Approve the FY18 proposed budget, to call for a public hearing on truth and taxation as well as 1.06% teacher salary increase, and publish the budget.