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 Increases (Laws 2017, Ch. 305, §33)

1. Number of teachers eligible for increase (FY 2018 Head Count)  
   - **1,251.00**
2. Number of teachers eligible for increase (FY 2018 FTE)  
   - **1,258.80**
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)  
   - **$795,208**  
   (to Work Sheet C, Line XIII)
Salary Increases

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

SUSD Tax Rates

Engage, Educate and Empower Every Student, Every Day
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

<table>
<thead>
<tr>
<th></th>
<th>2016-2017</th>
<th>2017-2018</th>
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<tbody>
<tr>
<td><strong>Primary Tax</strong></td>
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<tr>
<td><strong>Secondary Tax</strong></td>
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<td><strong>Total Tax</strong></td>
<td>$3.86</td>
<td>$4.09</td>
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Estimated
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.