



SAN DIEGO UNIFIED SCHOOL DISTRICT



2017-18 BUDGET UPDATE

BOARD OF EDUCATION PRESENTATION

FEBRUARY 21, 2017

SECAC PRESENTATION

MARCH 9, 2017



Budget Framework



- Protect classroom
 - No change to class size limits
 - No change to instructional year
- Continue to focus resources on achieving Quality Schools in Every Neighborhood
- Goal is financial stability
- Structural challenges



Projected Budget Deficit



	2016-17	2017-18	2018-19
First Interim Deficit		(\$116.6) Mil	(\$49.8) Mil
Proposed Governor's Budget			
Ongoing	0.9	(22.5)	(15.4)
One-time	-	4.8	-
Other income	2.5	3.5	3.4
Expenditures	5.5	(2.5)	1.5
PY Balance	-	8.9	-
Additional 17-18 Reductions	-	-	7.8
Revised	\$8.9 Mil	(\$124.4) Mil	(\$52.5) Mil



Budget Solutions



Potential Budget Strategies*

Continue prior year solutions

Revenue generation

Defer action

Staff to allocation

Transfer to categorical funding/other fund

Reduce/eliminate unrestricted contribution to restricted programs

Eliminate unfunded positions

Central office adjustments/realignments/reductions

Reduce work year (not school year)

Revise health benefits

Schools adjustments/reductions

Revise staffing allocation

*Some items may be subject to negotiations



Background



- **Prior to Governor's Budget (December 2016)**

- Primarily Central Office \$44 million
- Primarily Centralized Support Services \$21 million
- Primarily Schools \$52 million

Total **\$117 million**

- **Post Governor's Budget (January 2017)**

- Primarily Central Office \$63.1 million
- Primarily Centralized Support Services \$31.8 million
- Primarily Schools \$29.5 million

Total **\$124.4 million**



Potential for Change



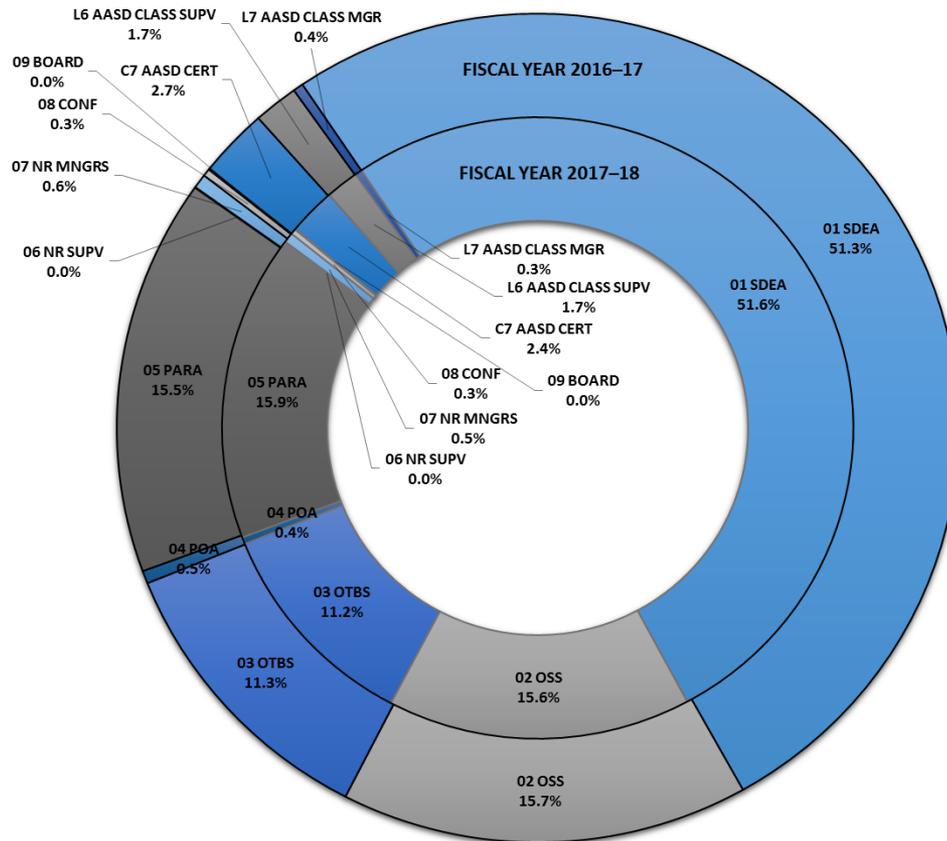
- **Risks Requiring Fiscal Restraint**
 - Second and Third Interim Reports
 - May Revise
 - Less than anticipated savings in ECE and SE
 - Reduction in Federal Funds – Title I, II, III
 - Decline in enrollment
- **Opportunities**
 - May Revise
 - Hiring/spending freezes



Impacts to Staffing



YEAR-OVER-YEAR PERCENT OF TOTAL BUDGETED FTE BY BARGAINING UNIT





Impacts to Staffing



FTE BUDGET (REDUCTION) CHANGE BY CLASSIFICATION

