



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 10.4

Meeting Date: August 4, 2011

Subject: Approve 2011-12 District Budget Update and Revision – State Budget Approval

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: _____)
- Conference/Action
- Action
- Public Hearing

Learning Support Unit/Department: Administrative Services

Recommendation: Approve the 2011-12 district budget update and revision displaying the changes of the final state budget approval.

Board of Education Executive Summary

Administrative Services

Approve 2011-2012 District Budget Update and Revision –
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Should the worst case scenario occur, districts have the authority to shorten the school year by up to seven days in addition to the five days authorized by current law. A shorter school year must be bargained with our union partners and implemented prior to the end of the 2011-12 fiscal year.

Finally, cash deferrals that were proposed in the Governor's January budget and rescinded in the May Revision were restored. This means that our cash position is negatively impacted as we receive funds due to us later than anticipated. As a result, Tax Revenue a

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Budget reductions not restored include the following:

- Use of Federal Education Jobs Funds -

| | Adopted Budget 07/01/11 | Proposed Budget Revisions | Revised Operating Budget 07/25/11 |
|-----------------------|-------------------------------|---------------------------------|--|
| REVENUES | | | |
| REVENUE LIMIT SOURCES | 223,112,072 | 0 | 223,112,072 |
| FEDERAL REVENUE | 37,991,069 | 0 | 37,991,069 |
| OTHER STATE REVENUES | 96,226,522 | 0 | 96,226,522 |
| OTHER LOCAL REVENUES | 6,315,460 | 0 | 6,315,460 |
| TOTAL REVENUES | 363,645,123 | 0 | 363,645,123 |
| EXPENDITURES | | | |
| CERTIFICATED SALARIES | 155,941,896 | 9,051,204 | 164,993,100 |
| | | | Reduce class sizes at Gr 4-12 to 2010-11 levels, reinstate 14,6 counselors, and 3 Assistant Principals, reinstate proposed (5%) salary reduction. |
| CLASSIFIED SALARIES | 49,118,660 | 0 | 49,118,660 |
| EMPLOYEE BENEFITS | 103,588,614 | | |