

Grossmont Union High School District

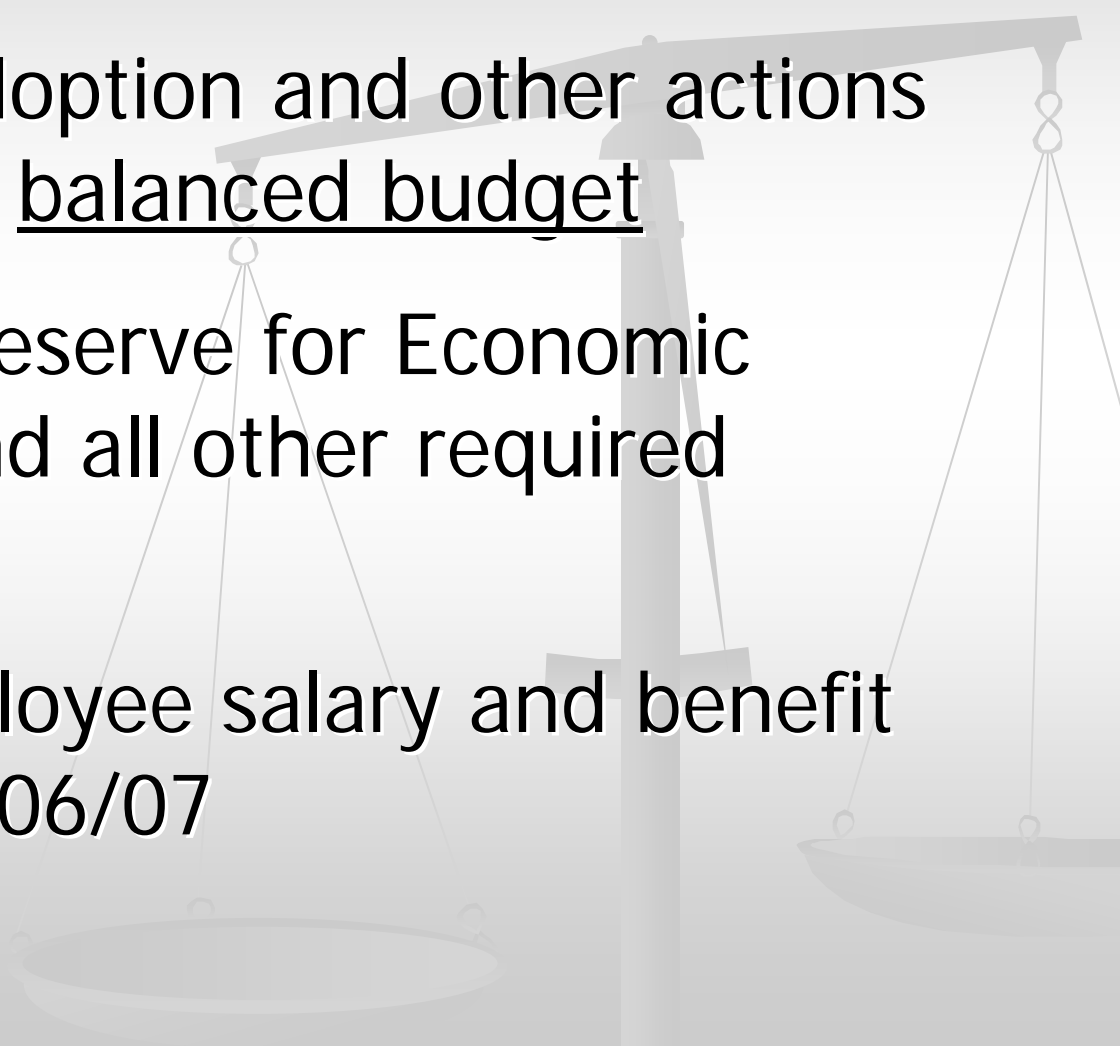
# Balanced Budget Proposal 2006/07



July 27, 2006

## Balanced Budget Proposal

# Highlights

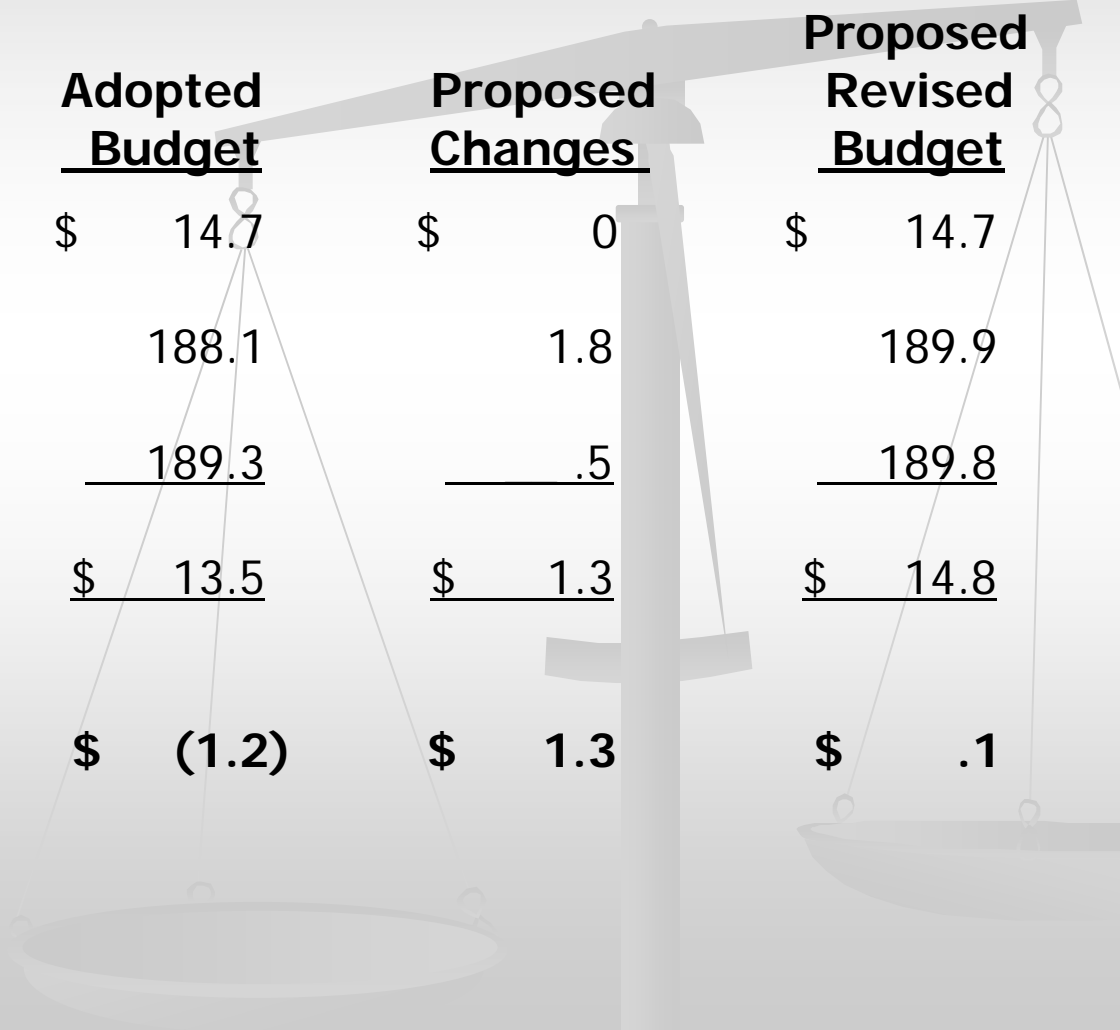
- State Budget Adoption and other actions now provide for balanced budget
  - Maintains 3% Reserve for Economic Uncertainties and all other required reserves
  - Fully funds employee salary and benefit increases for 2006/07
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# Highlights (Cont.)

## Significant New Programs

- Funds expanded counseling services for students in grades 7-12 at approximately \$80 per pupil on an ongoing basis
- Funds discretionary block grants on a one-time basis at approximately \$75 per pupil
- Funds supplies and equipment block grants for arts, music and physical education, estimated at \$82 per pupil in one time funds
- Funds a \$15 per pupil ongoing block grant to support the hiring of staff and purchase of supplies for standards-aligned instruction in the arts and music
- Supports for Teachers (Mentoring, Interns, NBC Incentive)

# Revisions to the Adopted Budget for 2006/07 (\$millions)



|                                    | <u>Adopted<br/>Budget</u> | <u>Proposed<br/>Changes</u> | <u>Proposed<br/>Revised<br/>Budget</u> |
|------------------------------------|---------------------------|-----------------------------|--|
| <b>Projected Beginning Balance</b> | \$ 14.7                   | \$ 0                        | \$ 14.7                                |
| + Revenue                          | 188.1                     | 1.8                         | 189.9                                  |
| - Expenditure                      | <u>189.3</u>              | <u>.5</u>                   | <u>189.8</u>                           |
| = Ending Balance                   | <u>\$ 13.5</u>            | <u>\$ 1.3</u>               | <u>\$ 14.8</u>                         |
| <b>Surplus/(Deficit)</b>           | <b>\$ (1.2)</b>           | <b>\$ 1.3</b>               | <b>\$ .1</b>                           |

# 2006/07 ADOPTED GENERAL FUND BUDGET Proposed Changes--Revenue

|   | <u>Unrestricted</u> | <u>Restricted</u> | <u>Total</u>       |
|---|---------------------|-------------------|--------------------|
| Revised Special Ed. Funding Analysis<br>(reduces encroachment)                    |                     | \$ 186,105        | \$ 186,105         |
| Special Ed. 06/07 Augmentation<br>(reduces encroachment)                          |                     | 170,449           | 170,449            |
| Special Ed. 2003-04 Surplus Apportionment<br>(reduces encroachment)               |                     | 35,410            | 35,410             |
| Transfer to Spec. Ed. under AB 825 for<br>Viking Center VP (reduces encroachment) | \$ 100,000          | <100,000>         |                    |
| Block Grant-District  | 415,055             |                   | 415,055            |
| Mandated Costs  | 500,000             |                   | 500,000            |
| Revised Interest Income Analysis  | 230,000             |                   | 230,000            |
| Adjustment to Revenue Limit Based on P2   | 115,114             |                   | 115,114            |
| Unrestricted Lottery Increase   | 64,972              |                   | 64,972             |
| Food Services Point of Sale Payback   | \$ 50,000           |                   | \$ 50,000          |
| <b>Total Revenue</b>  | <b>\$1,475,141</b>  | <b>\$291,964</b>  | <b>\$1,767,105</b> |

# 2006/07 ADOPTED GENERAL FUND BUDGET

## Proposed Changes - Expenditures

|   | <u>Unrestricted</u>    | <u>Restricted</u>        | <u>Total Expend.</u>   |
|---|------------------------|--------------------------|------------------------|
| 2.613 Additional Teachers per Formula (2.6 FTE) | \$ 150,000             |                          | \$ 150,000             |
| Release Period for Athletic Directors           | 140,000                |                          | 140,000                |
| Viking Center VP (reduces encroachment)         | 100,000                | <100,000>                |                        |
| Campus Supervisors @ Valhalla & Steele Can.     | 134,488                |                          | 134,488                |
| IT Student System                               | 172,838                |                          | 172,838                |
| Over-formula VP at Santana                      | 104,783                |                          | 104,783                |
| Electronic Newsletters                          | 45,600                 |                          | 45,600                 |
| Troy Group—E-Rate                               | 44,000                 |                          | 44,000                 |
| Tech. Specialists—Summer Prop H Support         | 15,000                 |                          | 15,000                 |
| Athletic Facilities Master Plan                 | 20,000                 |                          | 20,000                 |
| Bus Passes—Alternative Ed                       | 10,000                 |                          | 10,000                 |
| CSIS Electronic Submission and Testing          | 9,000                  |                          | 9,000                  |
| WASC—Chaparral                                  | 7,794                  |                          | 7,794                  |
| ROP Indirect                                    | <u>&lt;400,000&gt;</u> |                          | <u>&lt;400,000&gt;</u> |
| <b>Total Expenditures</b>                       | <b>\$ 553,503</b>      | <b>&lt;\$100,000&gt;</b> | <b>\$ 453,503</b>      |

