

FY16 Proposed Superintendent General Fund Budget

June 19, 2015

	FY16 Budget	FY16 FTE	FY15 Initial Budget	FY15 Initial FTE	FY16 vs FY15 Initial Budget variance	FY16 vs FY15 Initial FTE variance	Justification for Increase
Budget							
School Budgets							
Certificated	200,660,488	2,147.49	194,481,887	2,057.66	6,178,600	89.83	Initial FY15 no longer includes My Tomorrow 8 FTE
Civil Service	32,222,575	943.26	30,125,141	906.29	2,097,435	36.97	
Non-Personnel	3,868,463	-	2,306,613	-	1,561,850	-	
School Reserve/Contingency	247,930	-	756,949	-	(509,019)	-	
Total Schools Budgets	236,999,456	3,090.75	227,670,590	2,963.95	9,328,866	126.80	
District Contingency	3,000,000	-	3,000,000	-	-	-	
Student Support Budgets							
A2E/A2S-136	1,675,872	21.44	3,257,280	42.94	(1,581,408)	(21.50)	Split between A2E and satellites
Satellite Programs-688	2,252,978	24.80	-	-	2,252,978	24.80	Split between A2E and satellites
LT Substitutes/Tchr Surplus/TAC/Overload	5,910,319	-	3,238,111	25.00	2,672,208	(25.00)	Increase in retirees/sick leave conversion, LTS
School's fees collected	300,000	-	-	-	300,000	-	Didn't budget prior year
Student Activities	4,238,995	2.00	4,257,051	2.00	(18,056)	-	
Student Services	39,202,600	421.42	38,221,572	433.21	981,028	(11.79)	Gifted moved in; Medicaid reimbursement supplies
Facilities\Security	26,608,976	199.00	25,868,807	199.00	740,169	-	Salary; Incr AV maintenance
Instructional Support Team	327,254	2.90	895,063	9.30	(567,809)	(6.40)	Moved gifted, CFT FTEs
Information & Technology Management	13,332,698	-	12,665,835	-	666,863	-	Salaries; projects
My Tomorrow	5,558,902	18.00	978,051	8.00	4,580,851	10.00	restated from special project cost center
Testing	1,470,368	6.00	1,524,803	5.50	(54,435)	0.50	
Transportation-Public/Non-Public/Charter	32,649,345	6.00	32,687,103	6.00	(37,758)	-	
District Fixed- Charter and Voucher Tuition	88,000,475	-	78,800,000	-	9,200,475	-	Tuition growth
Tuition- Out of District	1,300,000	-	1,300,000	-	-	-	
Total School & Support budgets	462,828,239	3,792.31	434,364,266	3,694.90	28,463,973	97.41	
Central Office Budgets							
Board of Education	477,502	2.00	471,789	2.00	5,713	-	
Career Tech/Leadership Dev.	931,155	3.80	952,483	6.40	(21,328)	(2.60)	moved to IST
Chief Operating Officer	268,477	2.00	-	-	268,477	2.00	new dept.
Customer Relations	666,237	9.00	1,088,900	7.00	(422,663)	2.00	Incr 2 FTEs
Deputy Superintendent	2,167,434	15.20	2,146,848	13.50	20,586	1.70	Grant writer, Career Ed mgr, Art Associate
Early Childhood Education	124,935	0.30	-	-	124,935	0.30	new budget
EMIS, Eval & Research	1,043,349	5.30	1,100,194	5.30	(56,845)	-	
Facilities\Security	10,173,954	88.00	10,173,954	89.00	-	(1.00)	moved fte to school
Family & Community Engagement	440,782	3.00	-	-	440,782	3.00	new dept.
General Counsel	1,682,267	4.00	1,563,957	4.00	118,310	-	
Human Resources	3,736,359	24.08	2,222,882	21.08	1,513,477	3.00	2 new teacher proj, 1 from Innovation office
Information & Technology Management	7,141,166	20.65	8,565,317	20.65	(1,424,151)	-	
Office of Innovation	-	-	162,993	1.90	(162,993)	(1.90)	moved to HR, Dept supt
Public Affairs	1,459,309	5.00	1,077,323	5.00	381,986	-	
Purchasing	1,554,797	7.00	1,559,787	7.00	(4,990)	-	
Superintendent	2,115,838	2.00	1,675,353	3.00	440,485	(1.00)	eliminated 1 secy
Teacher Evaluation	1,063,657	7.00	1,948,990	5.00	(885,333)	2.00	2 SLO trainers
Treasurer	7,428,873	42.70	6,226,605	36.25	1,202,268	6.45	3 restored positions, 3 bd directed, .45 shift in funding
Central Office Budgets	42,476,090	241.03	40,937,375	227.08	1,538,715	13.95	
District Fixed							
District Fixed	13,667,034	8.00	11,878,191	-	1,788,843	8.00	CFT FTE's reimbursed by federation
District Fixed- Debt/Fund 34 Transfers	15,318,319	-	10,000,000	-	5,318,319	-	Error in previous budget
District Fixed	28,985,353	8.00	21,878,191	-	7,107,162	8.00	
Total All Budgets	534,289,682	4,041.34	497,179,832	3,921.98	37,109,850	119.36	