

Current and Future Budget Issues



TRUSD Budget Projections

(*If Superintendent's Preliminary Recommendations are implemented*)

- District Undesignated Ending Balance

<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
\$17.8 M	\$10.7M	\$0.6M*	-\$11.5M **

- Impacts to District Programs

Each \$1M could fund any one of these:

16 Teachers

1,250 Classroom Computers

14 Portable Computer Lab Bldgs.

7 Portable Science Lab Bldgs.

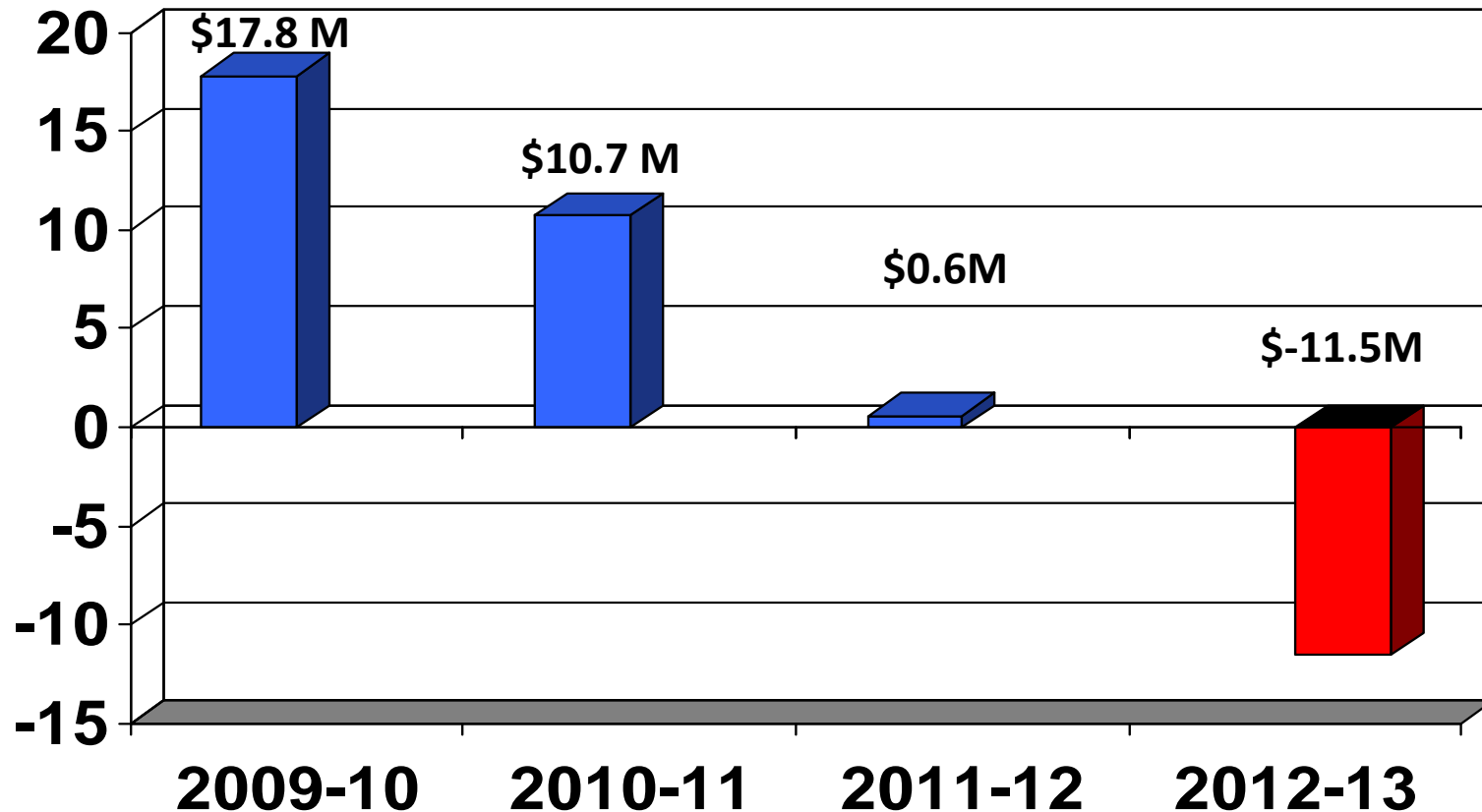
6 School Buses

* Assumes four school closures (\$1.6 million)

** Assumes two additional school closures (\$2.4 million total)

Undesignated Ending Balance

(*If Superintendent's Preliminary Recommendations are implemented*)



Budget Projections

(If Superintendent's Preliminary Recommendations are *not* implemented)

- District Undesignated Ending Balance

<u>09/10</u>	<u>10/11</u>	<u>11/12</u>	<u>12/13</u>
\$17.8 M	\$10.7M	-\$1.0M	-\$15.5M

- Impacts to District Programs

Each \$1M could fund any one of these:

16 Teachers

1,250 Classroom Computers

14 Portable Computer Lab Buildings

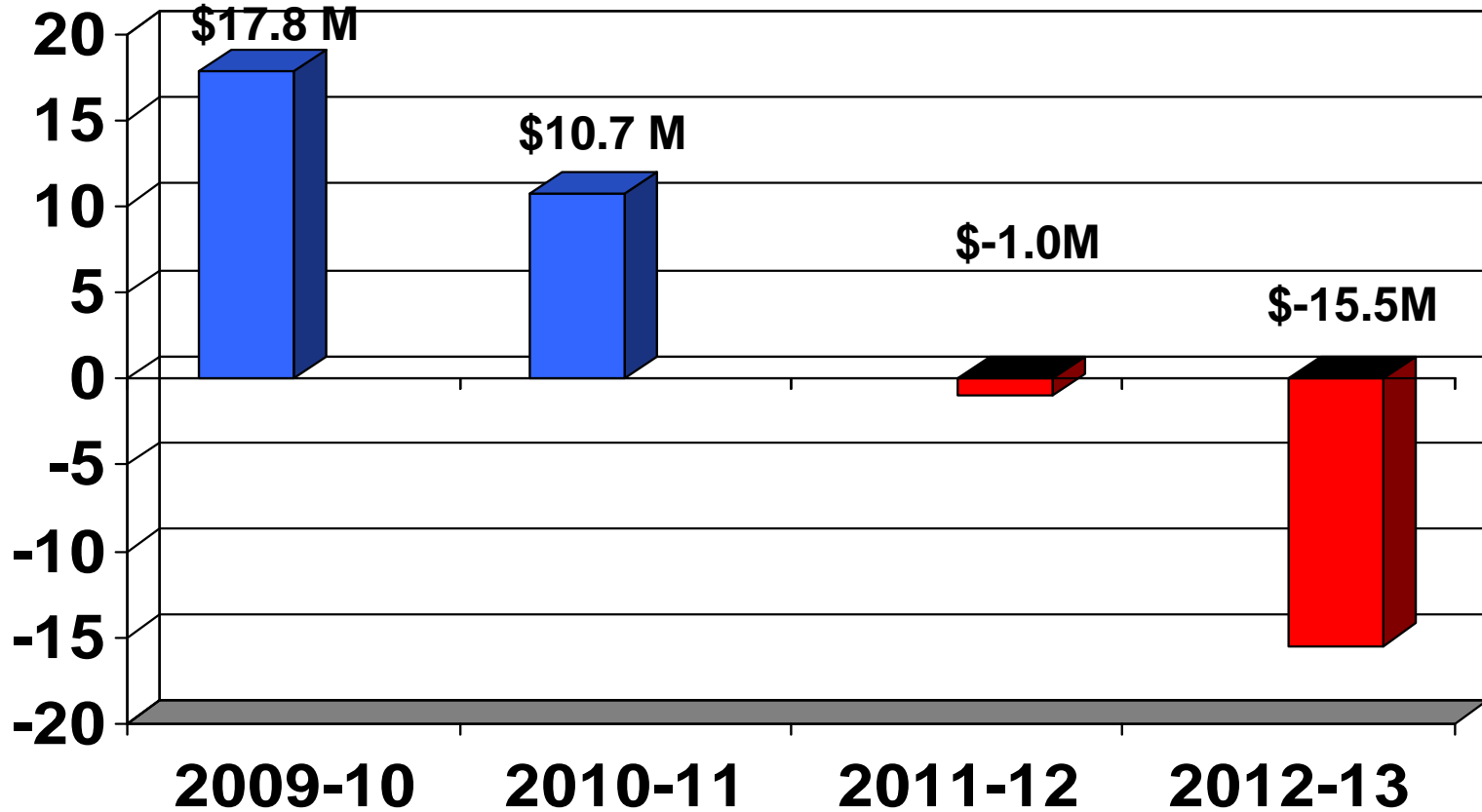
7 Portable Science Lab Buildings

6 School Buses



Undesignated Ending Balance

(If Superintendent's Preliminary Recommendations are *not* implemented)



TRUSD Budget Projections

Base State Funding

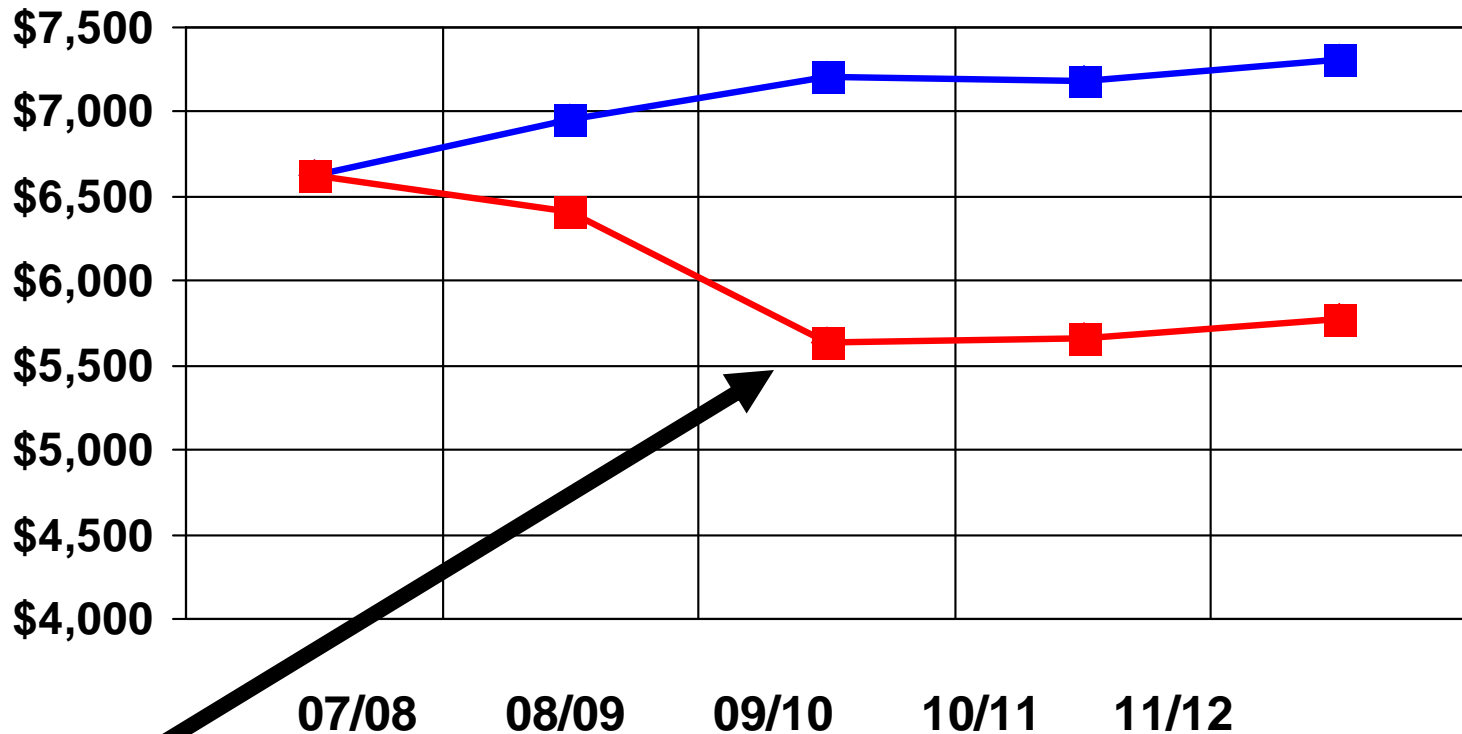
Per Unit of Average Daily Attendance (ADA)

Year	<u>07/08</u>	<u>08/09</u>	<u>09/10</u>	<u>10/11</u>	<u>11/12</u>
Earned	\$6,620	\$6,949	\$7,210	\$7,186	\$7,315
Rec'd	\$6,620	\$6,404	\$5,634	\$5,666	\$5,771

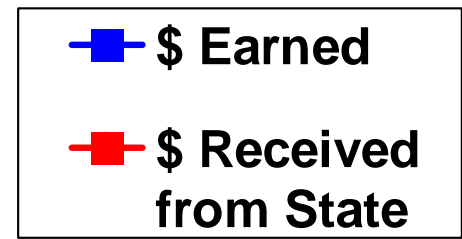
Loss	\$ 0	\$ 545	\$1,576	\$1,520	\$1,544
Per					
ADA					



Twin Rivers Funding per Student



Currently 24,000 ADA
= \$37.8 million loss



Twin Rivers Investment per ADA

Range for Elementary Campuses

\$4,479

\$5,894

\$8,231

Woodridge

Madison

North Avenue

Range for Dependent/District Charters

\$3,341

\$4,422

\$6,126

Westside
Frontier
Campus

CCAA

Smythe 7-8



Per ADA State Funding

- Enrollment and attendance drives our budget
- Funded from this budget
 - Teachers
 - Bus drivers, cafeteria workers, custodians
 - Site and central administrators
 - Counselors, nurses, coaches



\$38 M Budget Revisions 09/10

Examples of Reductions

- **Program Reductions**
 - Eliminated District Funded Field Trips
 - Postponed K-12 Textbook Adoption
 - Used “carryover” Funds for Core Program operations
- **Staff Reductions**
 - 90 Teachers = 2 teachers per site, 6.9% cut
 - Administration (District) = 26 positions, 24% cut
- **Reduction in Services**
 - 3.5 Furlough Days = 4,550 Lost Teacher Days
 - 4 Furlough Days for Cabinet Management 3.5 Furlough Days Central Management
 - Class Size (K-3) raised 20 to 24 students per class, (4-12) Up to 32 students per class
 - Deferred Maintenance, 80% reduction (\$ 2m)
 - Custodial, No Substitute Custodians on 1st day of Absences
- **Federal Stimulus (One Time Funds)**
 - \$8 Million for General Programs
 - \$7 Million for Categorical Programs



Summary of Findings

- TRUSD and others affected by poor economy
- TRUSD faces the Perfect Budget Storm
- TRUSD has made Deep Budget/Program Reductions
- TRUSD continues to face difficult years

