



Budget Planning 2011-12

Escondido Union School District
February 2, 2011

2011-12 Budget Planning

◆ Options

- A = tax extensions pass (\$18/ADA reduction)
- B = tax extensions don't pass (additional \$330/ADA reduction)
- C = something even worse!

◆ Cut figure could range anywhere from \$3 million - \$9 million or more!

◆ What can be reasonably accomplished?

2011-12 Budget Planning

- ◆ SDCOE direction re: 2010-11 Second Interim Report
 - Without tax extensions in place legally, must plan for Option B (\$348/ADA reduction)
 - Address district's deficit spending problem (at some level)
 - Cash position to be considered
 - Formal letter expected this week

2011-12 Budget Planning

- ◆ Focus on large-scale solutions
- ◆ Previous suggestions - update
 - Unification question – study nearing completion
 - ◆ Many financial considerations (additional revenue vs. additional costs)
 - ◆ Other criteria to factor into the analysis
 - Redevelopment revenue – Oct. 2011
 - ◆ Committed for repayment of refunding bonds issued to pay off FBC benefit program deficit

2011-12 Budget Planning

- ◆ Additional cuts will be painful...
 - Each \$1 million = approximately:
 - ◆ 6 to 18 full-time employees, depending upon specific position
 - ◆ 41 at-will employees
 - ◆ 2 furlough days (all employees)
 - ◆ 1% salary reduction (all employees)
- ◆ Rethinking programs, positions, systems