



# San Diego Unified School District

## Fact Sheet

### District Budget Process Timeline

Building the district budget is a year-round event, beginning in November with enrollment projections, and ending in October when the district and school sites must revise budgets. All activities are influenced by the state budget process, budget constraints which may vary from year to year, and changes in employee compensation.

#### November

- Enrollment projections for next school year are provided
- Budget Department provides best estimate of revenues

#### November through December

- Enrollment projections drive allocations
- Categorical funds are allocated
- Budget workbooks are developed by Budget Department

#### January

- Start of state's budget process. Governor releases state budget document.
- District gets first look at revenues
- State legislature begins budget process
- Budget workbooks are released to schools and central offices

#### February through March

- Schools /central offices complete budgets
- Budget workbooks returned to Budget Office

#### March through May

- Budget Department combines school site and central office submissions to build overall district budget
- Governor's office issues "May Revise" budget – includes better indication of state revenues for the following year
- Budget Department revises district budget
- Legislature continues budget discussion

#### May through July

- Legislature continues budget discussion
- San Diego Unified Board of Education must pass a budget by June 30 of each year, as per state law
- Targeted date for the governor to sign the state budget is June 30 of each year
- Final state budget will inform district what revenues to expect for the year

#### September through October

- Central offices and schools revise budgets

### 2008-09 Budget Pressures

- ❖ State-driven mid-year budget cuts for current fiscal year - possible loss of \$6-8 million in revenue.
- ❖ Major state-mandated reductions for 2008-09 fiscal year - potential loss of \$50 million.
- ❖ Static enrollment
- ❖ Salary increases
- ❖ Health and welfare costs continue to rise disproportionately
- ❖ Reduction in Title I funding
- ❖ Timing out of grants and supplemental funding
- ❖ Rising costs in all areas of school operations, particularly utilities.

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