


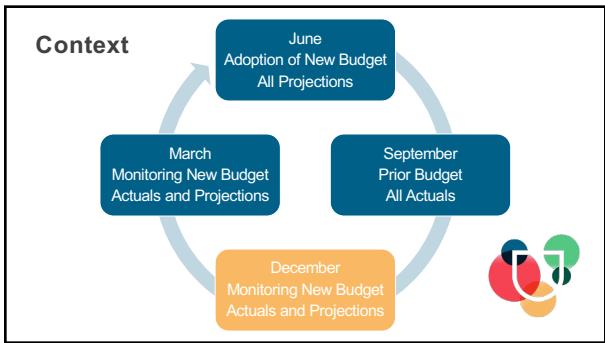
First Interim, ASB, and SCO Reports
San José Unified School District
Board of Education
December 12, 2024



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First Interim Report

- Actuals from July 1 through October 31
- Updated projections through June 30, 2027



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<i>Gen. Fund</i>	<i>Adopted</i>	<i>First Interim</i>	<i>Change</i>	<i>Change</i>
Students	22,505	22,394	-111	-0.5%




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<i>Gen. Fund</i>	<i>Adopted</i>	<i>First Interim</i>	<i>Change</i>	<i>Change</i>
Students	22,505	22,394	-111	-0.5%
Positions	2,635	2,774	139	5.3%



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<i>Gen. Fund</i>	<i>Adopted</i>	<i>First Interim</i>	<i>Change</i>	<i>Change</i>
Students	22,505	22,394	-111	-0.5%
Positions	2,635	2,774	139	5.3%
Revenue	\$462m	\$470m	\$8.0m	1.7%



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Revenue

- Property tax growth
- Early intervention preschool



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Positions	2,635	2,774	139	5.3%
Revenue	\$462m	\$470m	\$8.0m	1.7%
Expense	\$492m	\$511m	\$18.8m	3.8%



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<i>Gen. Fund</i>	<i>Adopted</i>	<i>First Interim</i>	<i>Change</i>	<i>Change</i>
Salaries	\$249m	\$262m	\$13m	5.2%
Retirement	\$67m	\$69m	\$2.7m	4.0%
Health Benefits	\$59m	\$59m	\$0	0.0%
Other Benefits	\$11m	\$12m	\$585k	5.3%



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Expense

- Compensation increase
- Instructional associates
- Utilities and insurance premiums
- (Non-public agencies)




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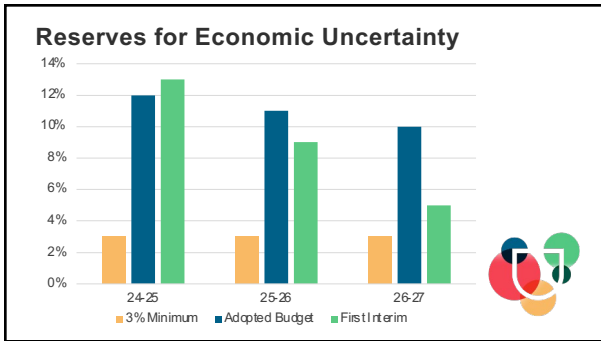


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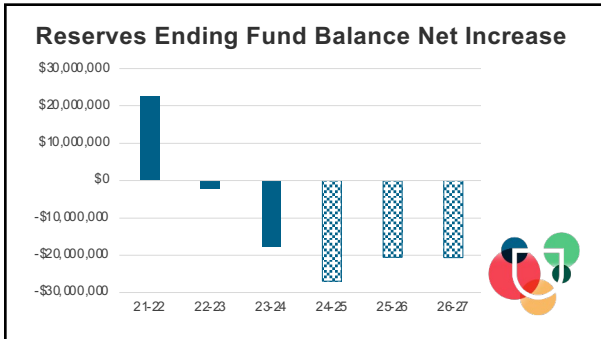
<i>Gen. Fund</i>	<i>Adopted</i>	<i>First Interim</i>	<i>Change</i>	<i>Change</i>
Per ADA	\$20,536	\$20,998	\$462	2.2%
Per position	\$146,686	\$145,186	-\$1,501	-1.0%
Total Comp	\$387m	\$403m	\$16m	4.2%
Compensation	78.5%	78.8%	0.3%	-



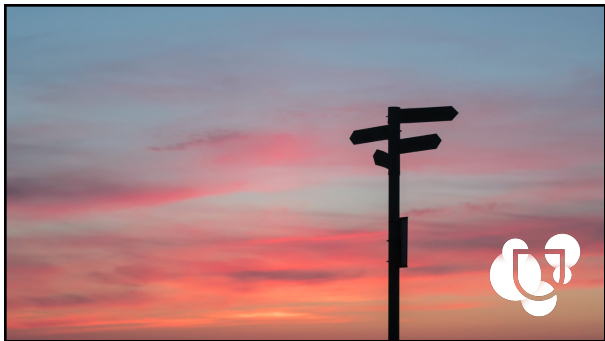
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Summary

- Action is required
- Maintain focus
- Opportunity and next steps



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ASB = Associated Study Body

Student organizations may raise and spend money in order to promote the general welfare, morale and educational experiences of the students.

–Board Policy 3452



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SCO = School Connected Organization

The Governing Board recognizes that parents or guardians may wish to organize clubs for the purpose of supporting the educational program and or extracurricular programs....

–Board Policy 1230



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