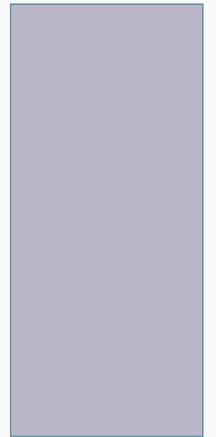


GOVERNOR'S BUDGET PROPOSAL

FEBRUARY 11, 2016



GOVERNOR'S 2016-17 BUDGET PROPOSAL

- \$2.8 B increase for continued LCFF implementation
 - LCFF growth provides \$498 per ADA state average, estimated \$275 for SCSD
- \$1.2 B in discretionary one-time funding or about \$214 per ADA state average, estimated \$115 for SCSD
- 85% of gap closed in first four years reaching 95% of targeted funding levels

IMPACT ON SCSD 2016-17

- Additional \$838K in LCFF funding (ongoing)
- One – time funding at \$351K

ENROLLMENT PROJECTIONS

2015-16

- Enrollment reported on 1/5/16 of 3,140 – ADA of 3,054 or 22 fewer students than 1st Interim
 - Approximately \$157,000 revenue reduction offset by 2.0 FTE budgeted reduction - never hired (\$180,000)

2016-17

- DecisionInsite conservative projection of 3,135 – ADA of 3,049 or 115 fewer students than 1st Interim
 - Approximately \$803,000 revenue reduction partially offset by 2.0 FTE budgeted reduction (\$180,000)

2017-18

- DecisionInsite conservative projection of 3,143 – ADA of 3,057 or 132 fewer students than 1st interim
 - Approximately \$925,000 revenue reduction partially offset by 2.0 FTE budgeted reduction (\$180,000)

ESTIMATED NET IMPACT

2015-16

- None – wash between enrollment drop and not filling 2.0 FTE position

2016-17

- Increase of \$566K of which \$351K is one-time

2017-18

- Increase of \$94K

TAKEAWAYS

- High level estimates
- Will use conservative enrollment projections for budgeting purposes
- More details to come in 2nd Interim
- Resignations submitted for 2016-17 will provide latitude on staffing vs enrollment
- Continue cautious approach