

2017-18 BUDGET



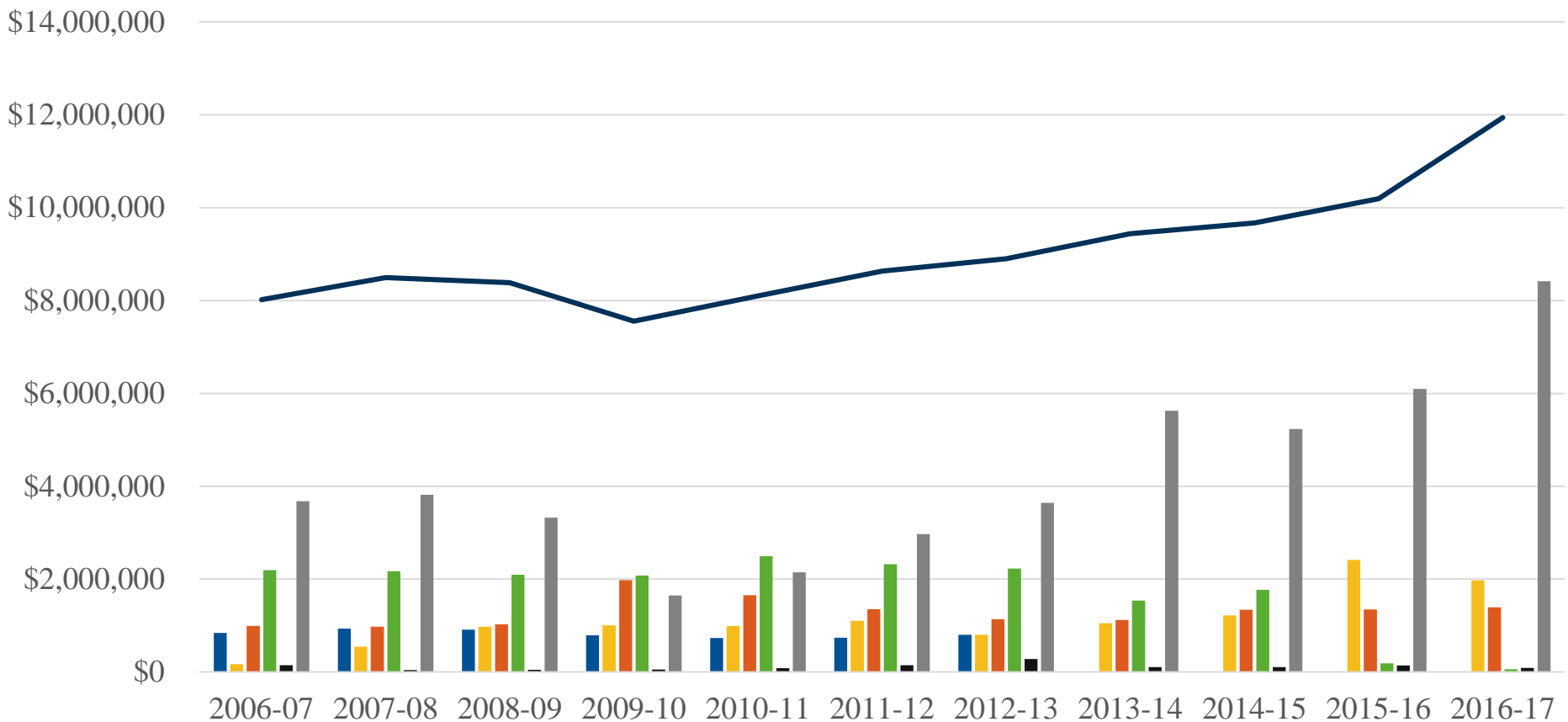
Governing Board Presentation
February 16, 2017

Budget Issues

- Small COLA from the State
- Declining Enrollment
- Rising Special Education Population
- Overwhelming Increase to Retirement System

Special Education

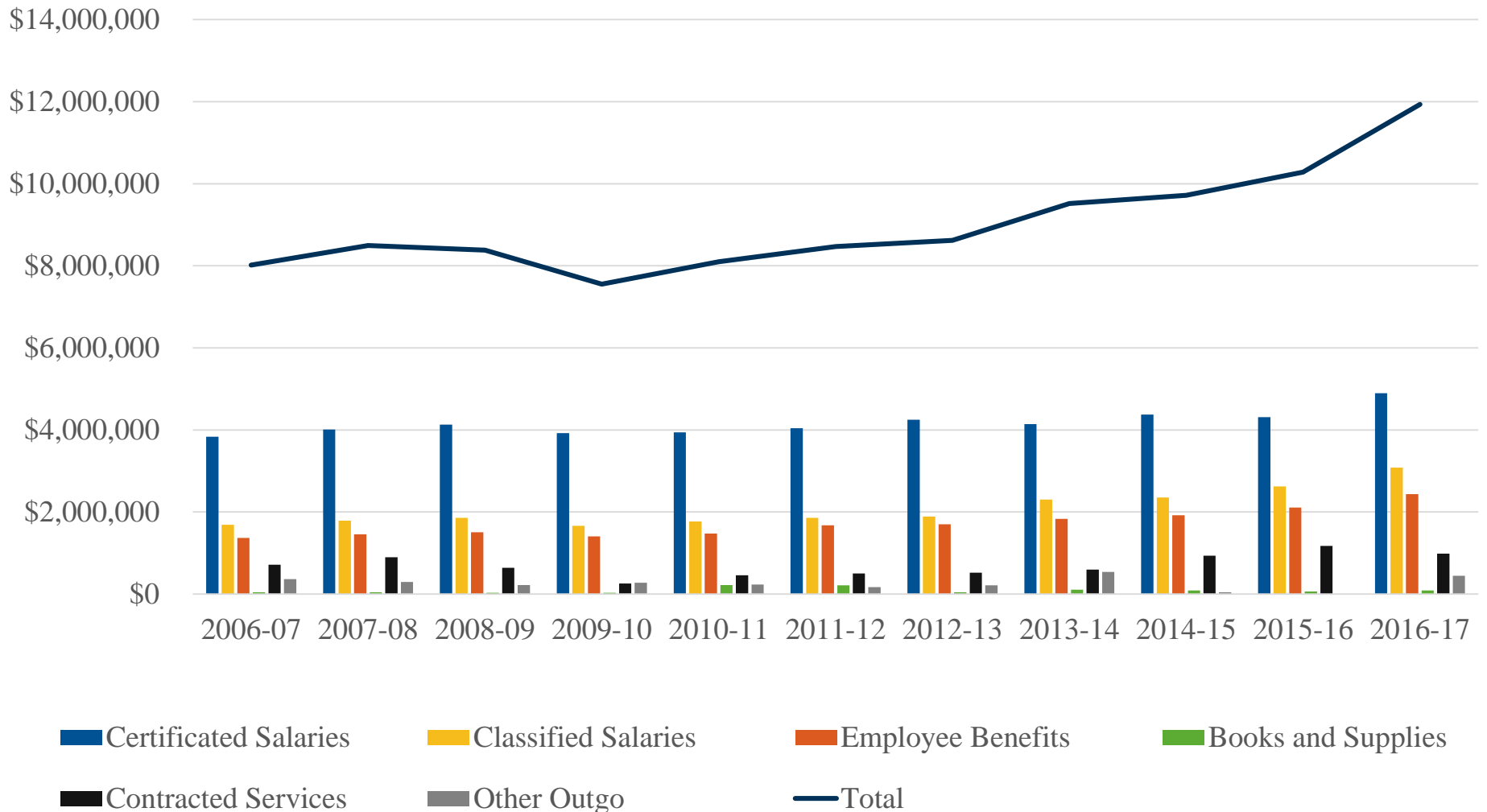
SPECIAL EDUCATION REVENUES



■ Revenue Limit
 ■ Property Tax
 ■ Federal
 ■ State
 ■ Other State
 ■ General Fund
 — Total

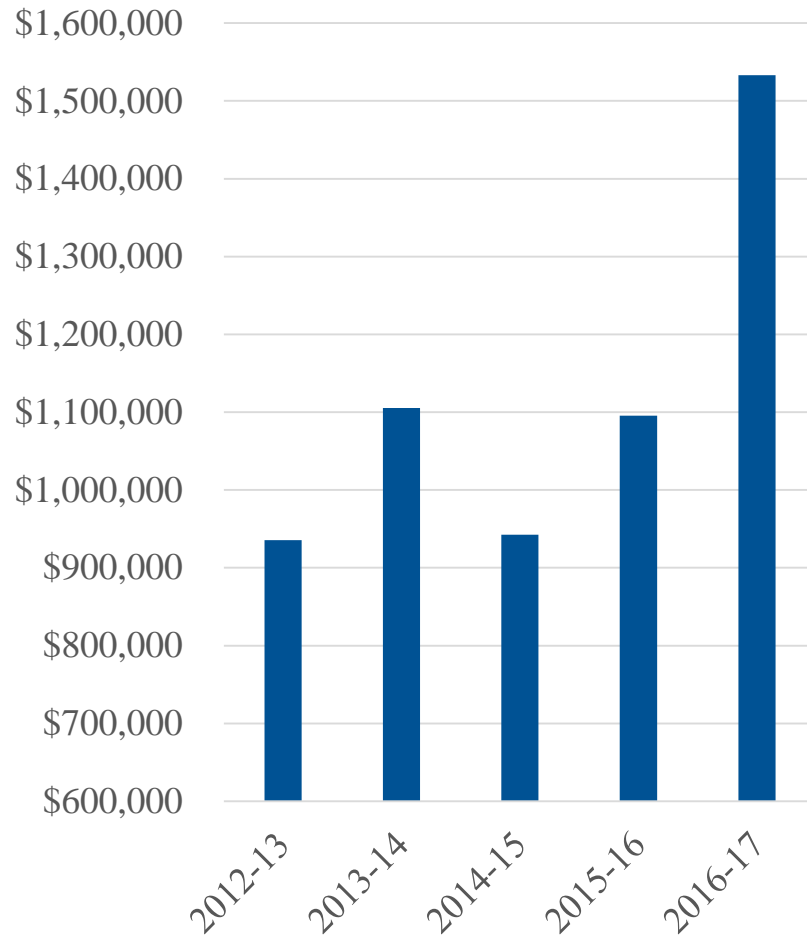
Special Education

SPECIAL EDUCATION EXPENDITURES

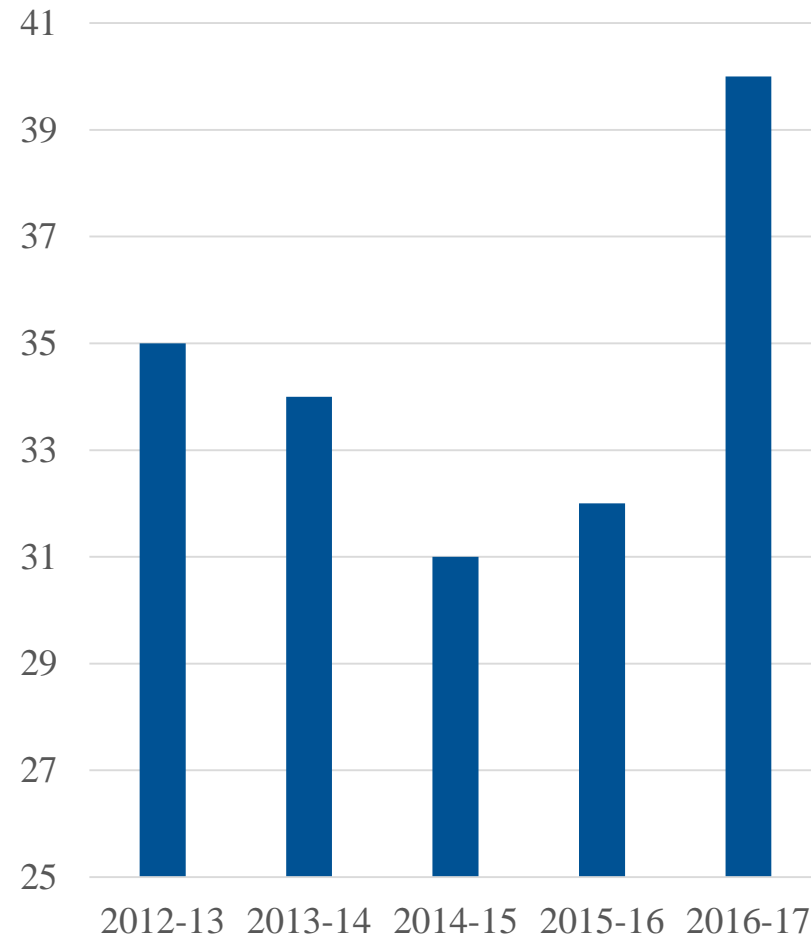


Special Education

Cost of Students in COE Programs

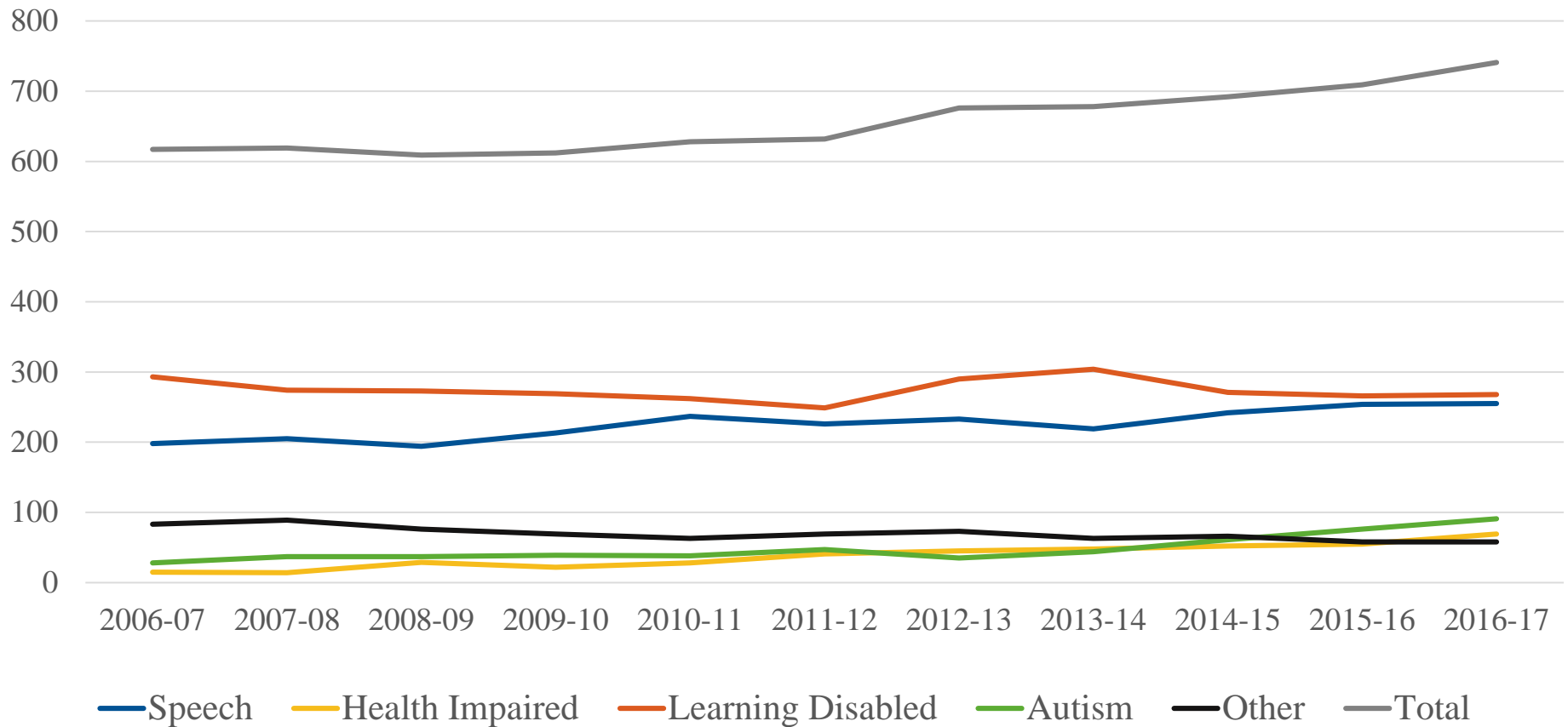


Students in COE Programs

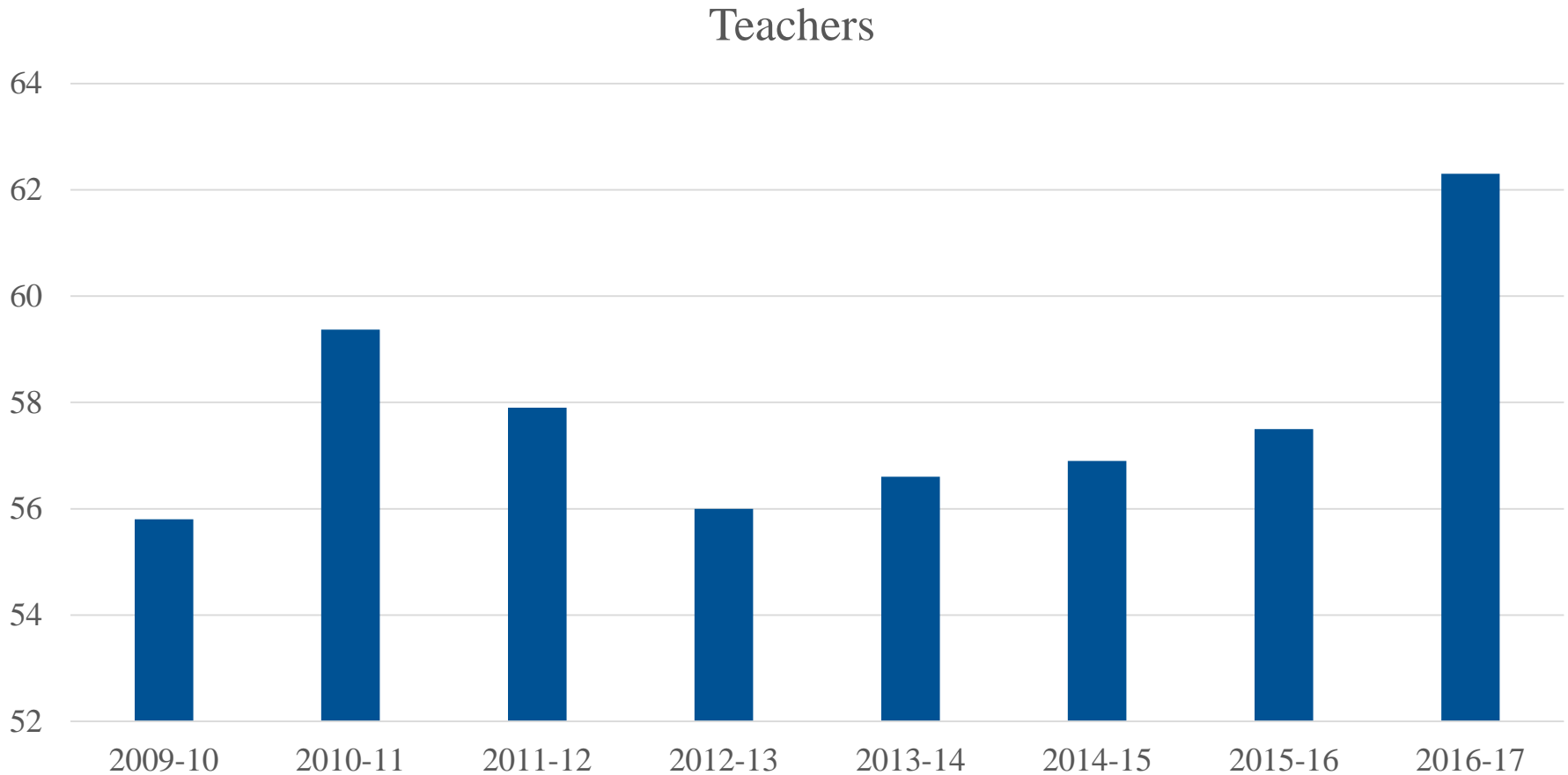


Special Education

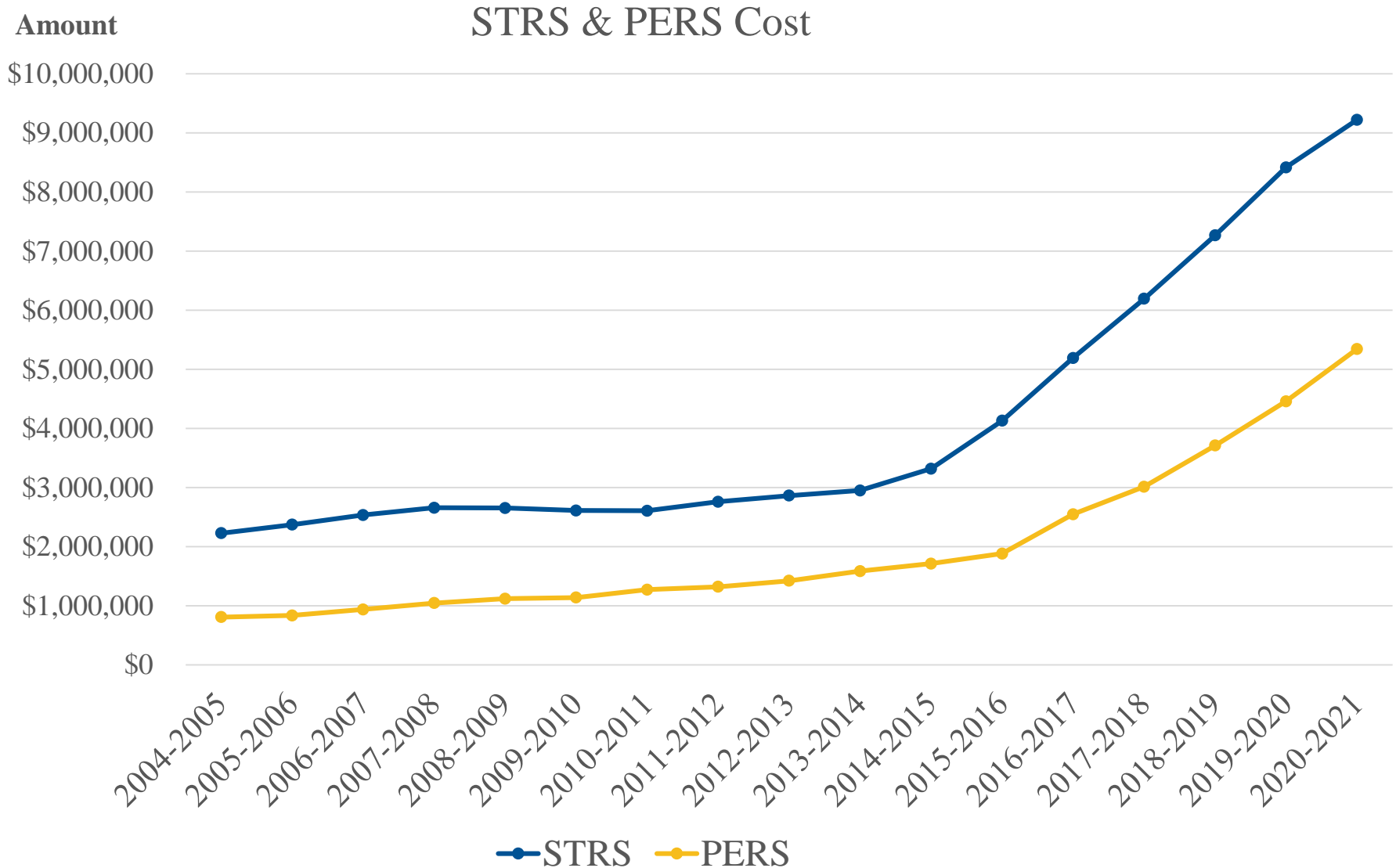
Special Education Students



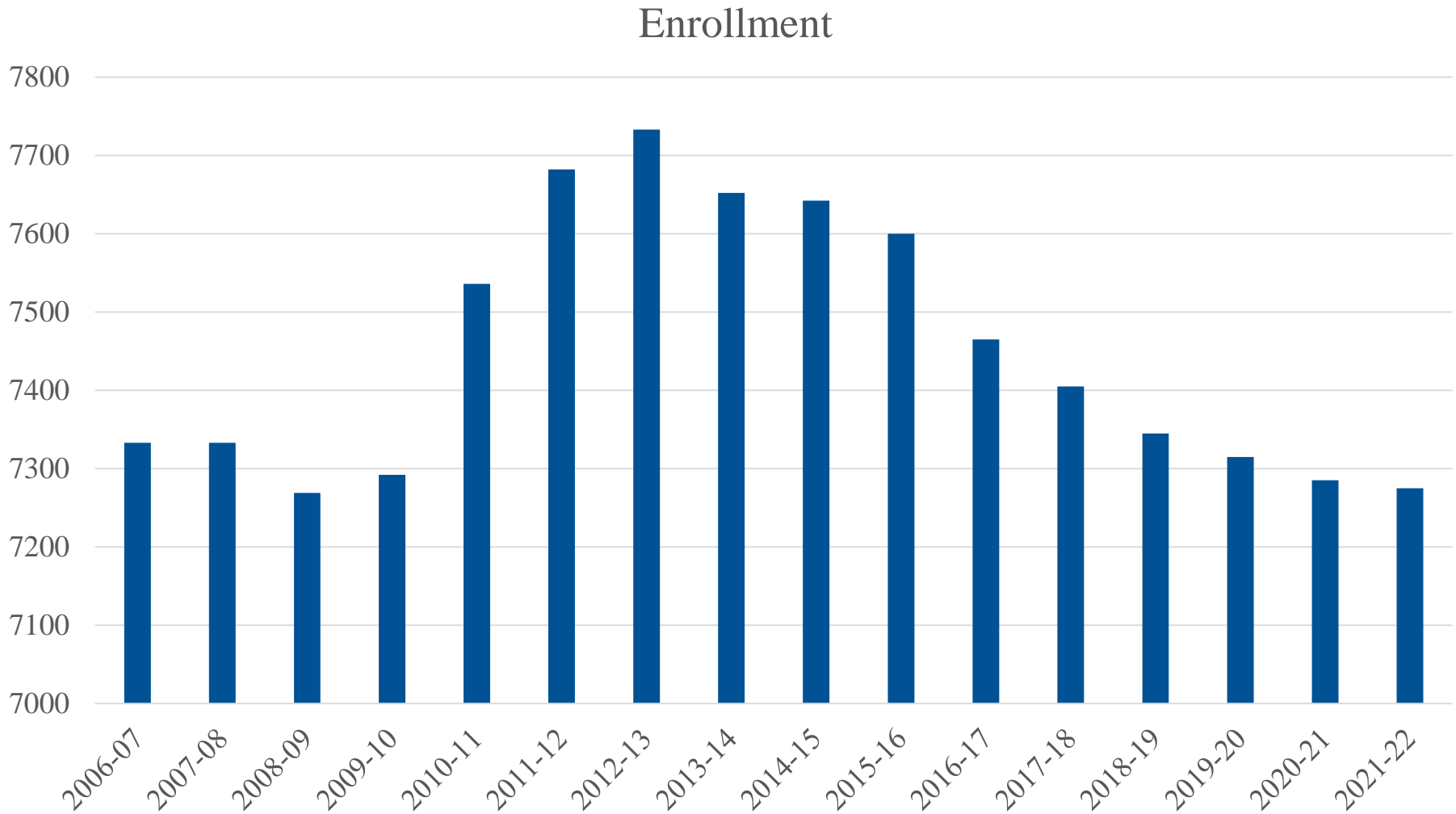
Special Education



STRS and PERS



Declining Enrollment



2017-18 BUDGET

Highlights:

- COLA of 1.48% Equals \$600,000
- Declining Enrollment (\$500,000)
- Special Education (\$850,000)
- PERS/STRS (\$950,000)
- Step/Column (\$600,000)
- Reducing CMS Size \$100,000