

2017-18 BUDGET



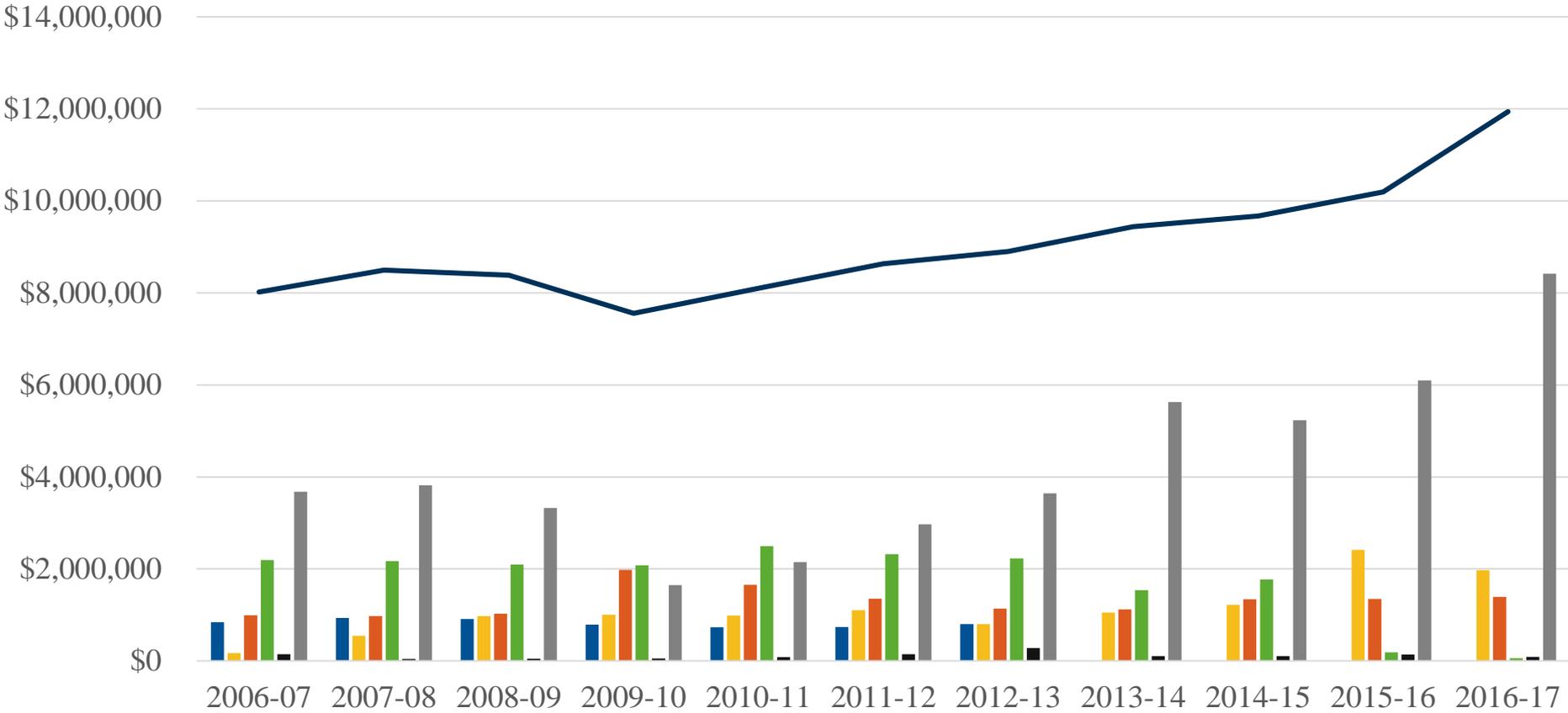
Governing Board Presentation
February 16, 2017

Budget Issues

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

Special Education

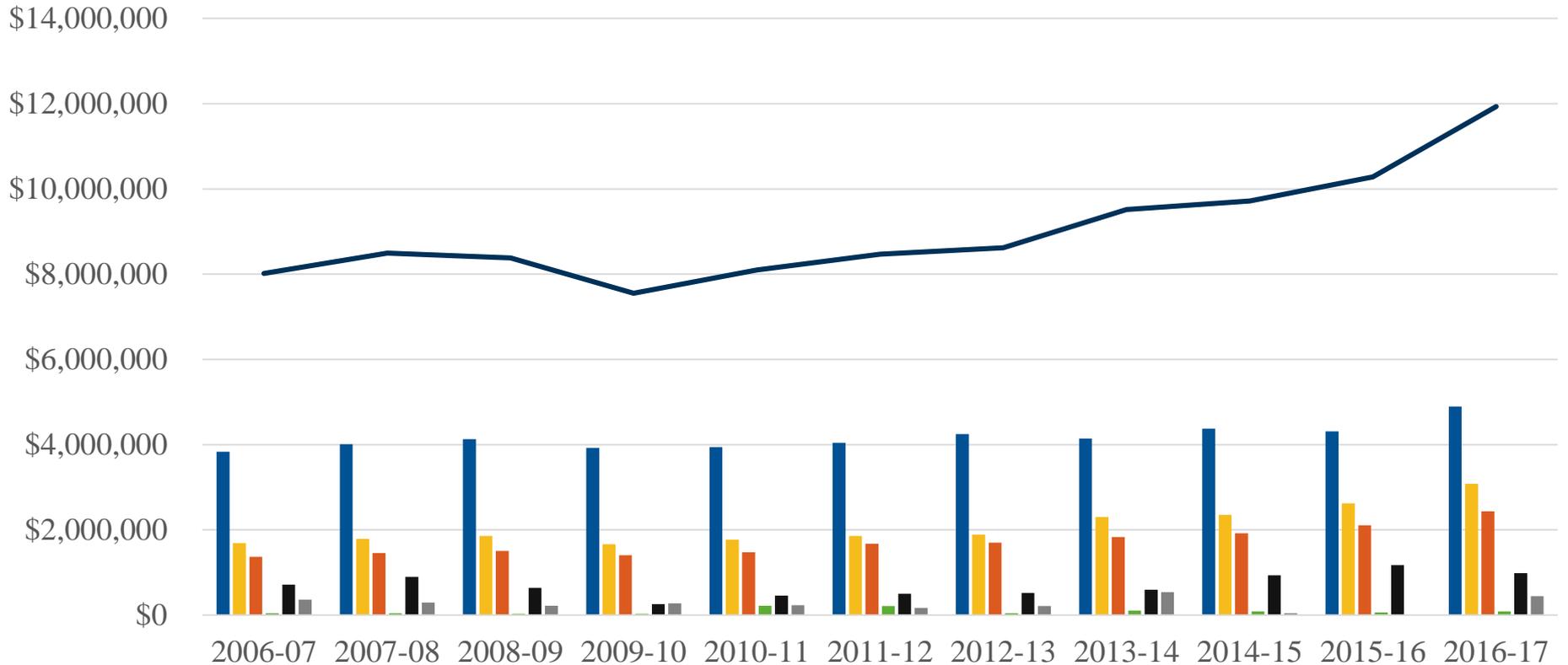
SPECIAL EDUCATION REVENUES



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

Special Education

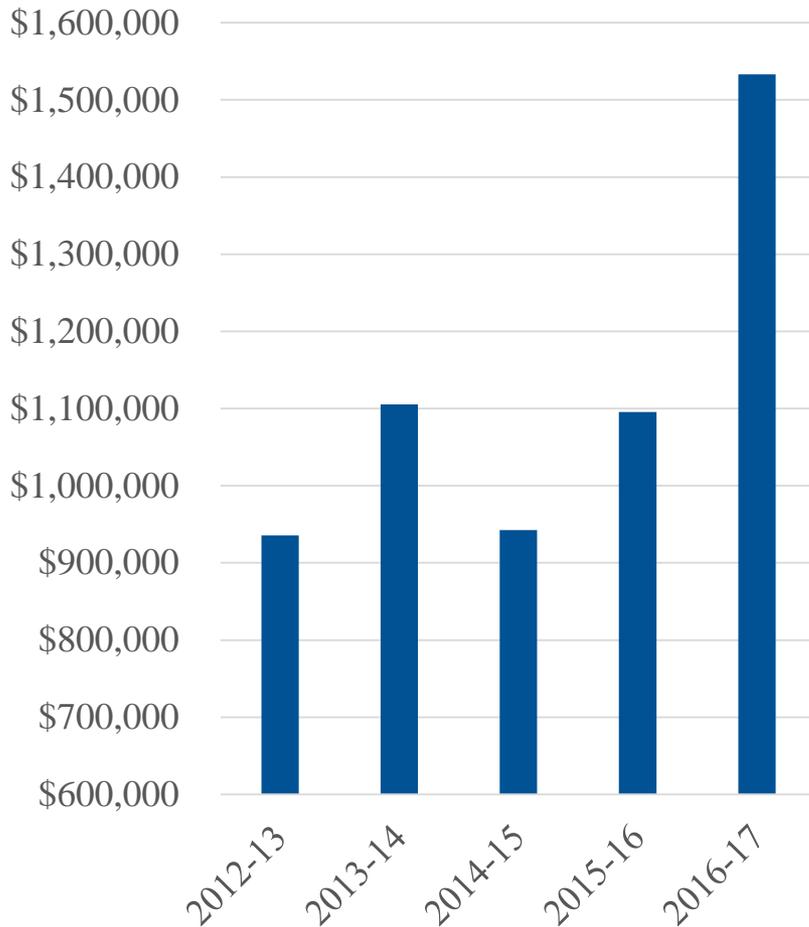
SPECIAL EDUCATION EXPENDITURES



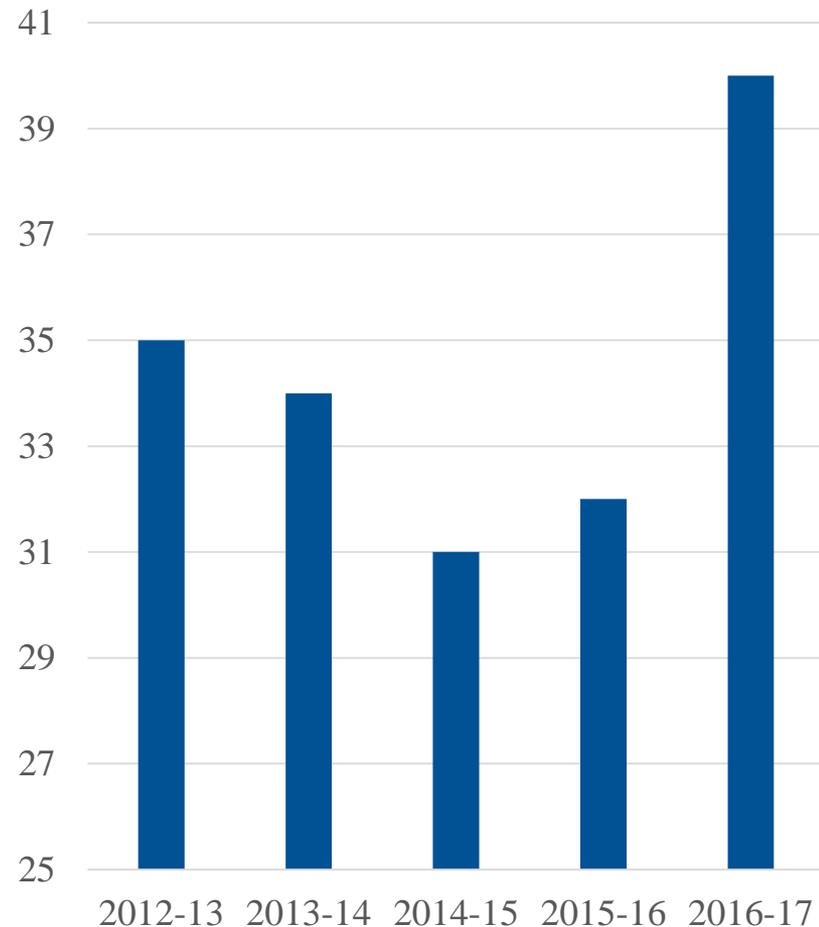
- Certificated Salaries
- Classified Salaries
- Employee Benefits
- Books and Supplies
- Contracted Services
- Other Outgo
- Total

Special Education

Cost of Students in COE Programs

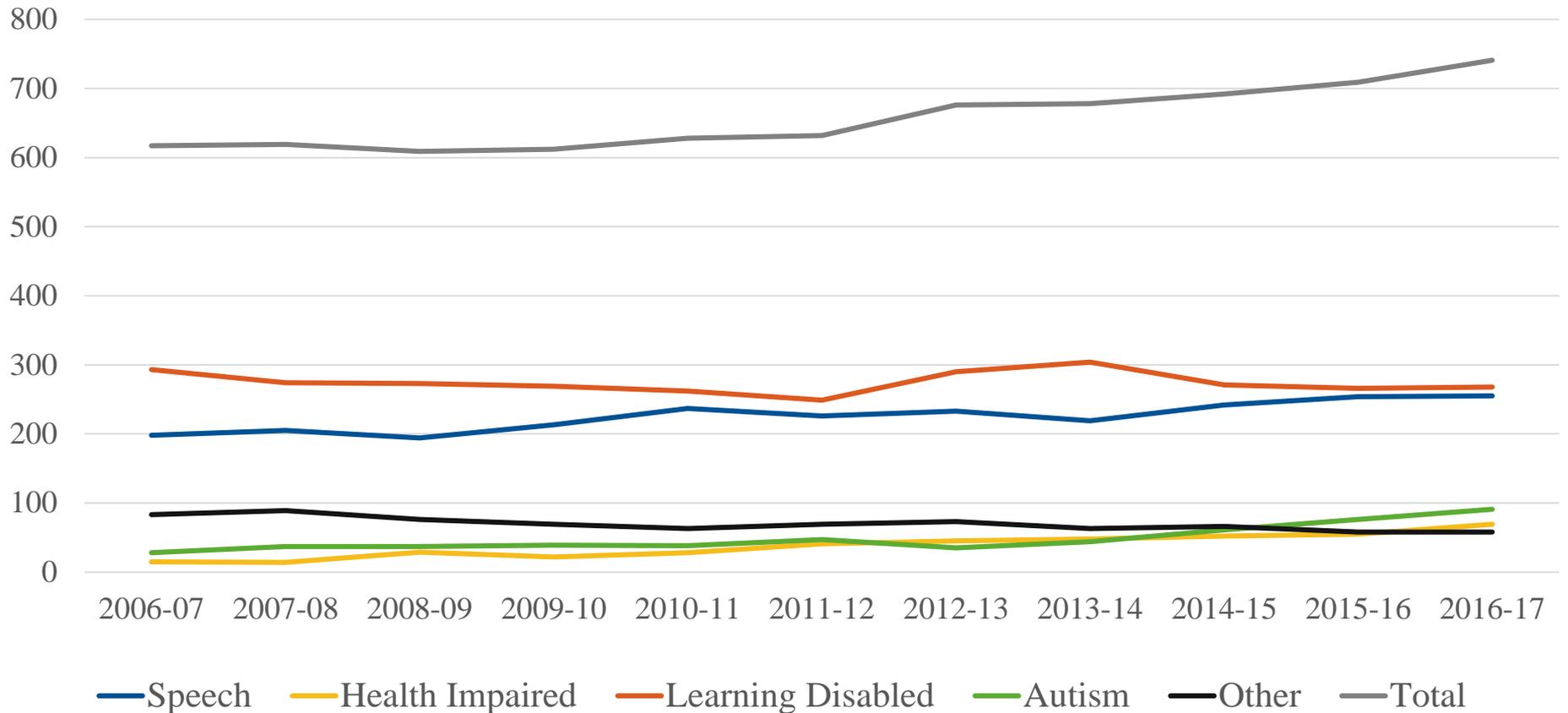


Students in COE Programs



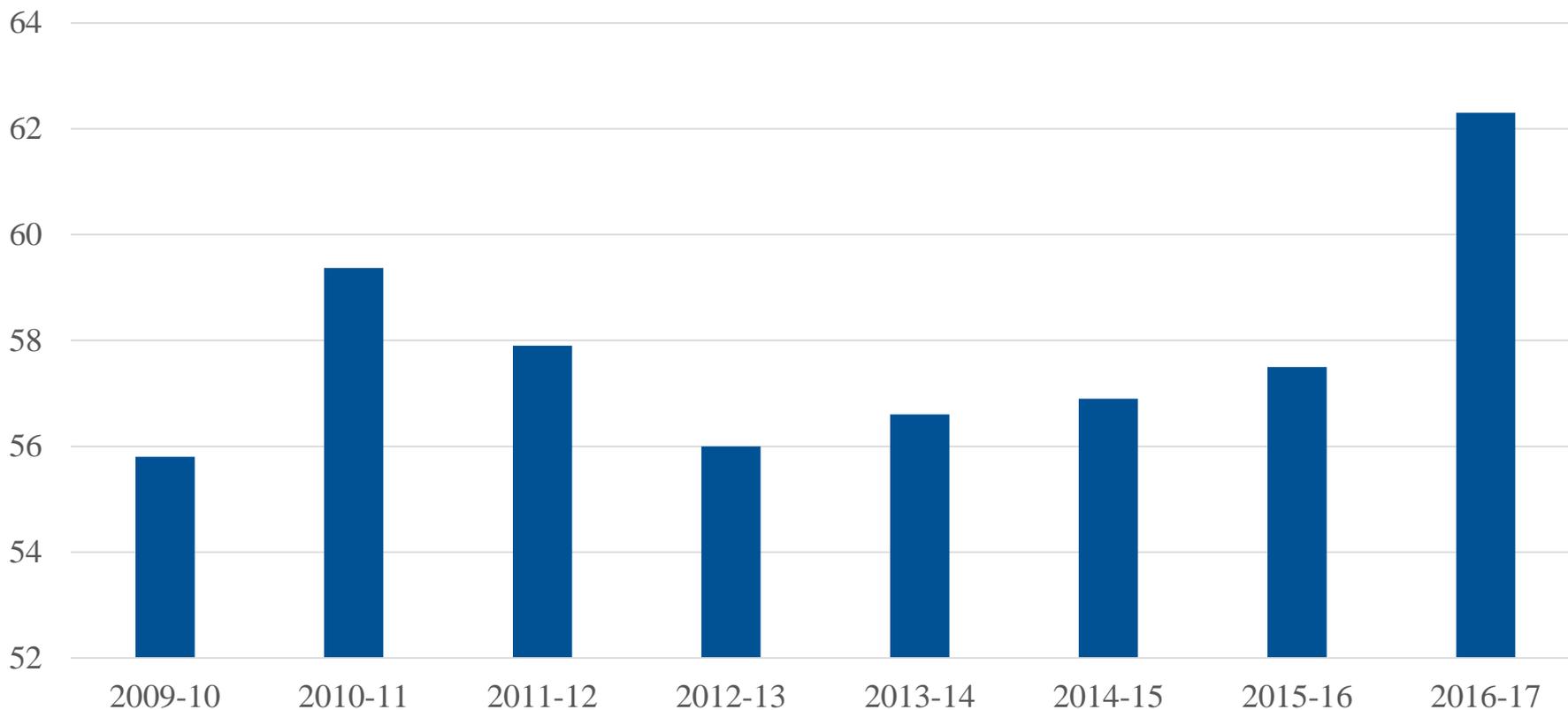
Special Education

Special Education Students

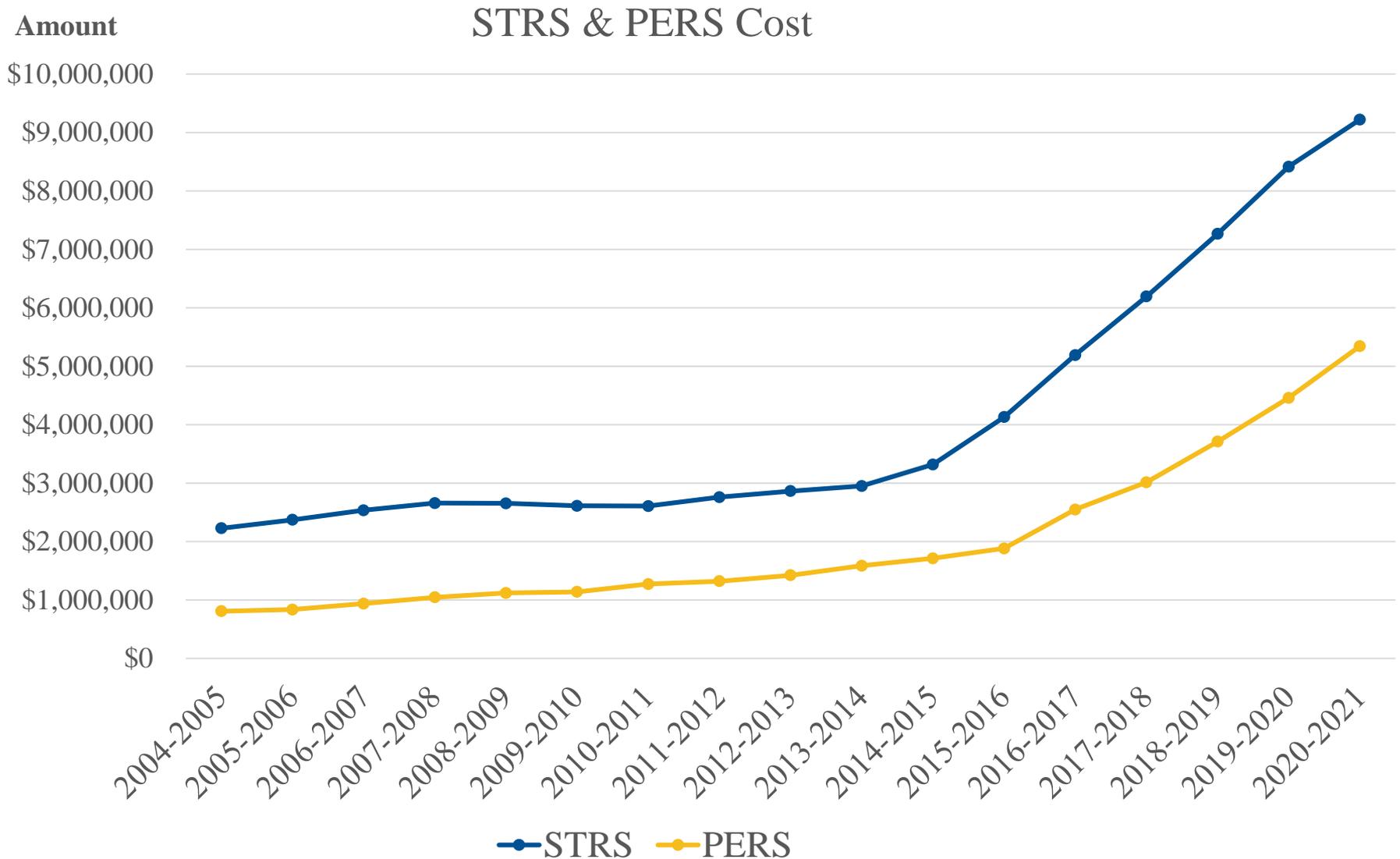


Special Education

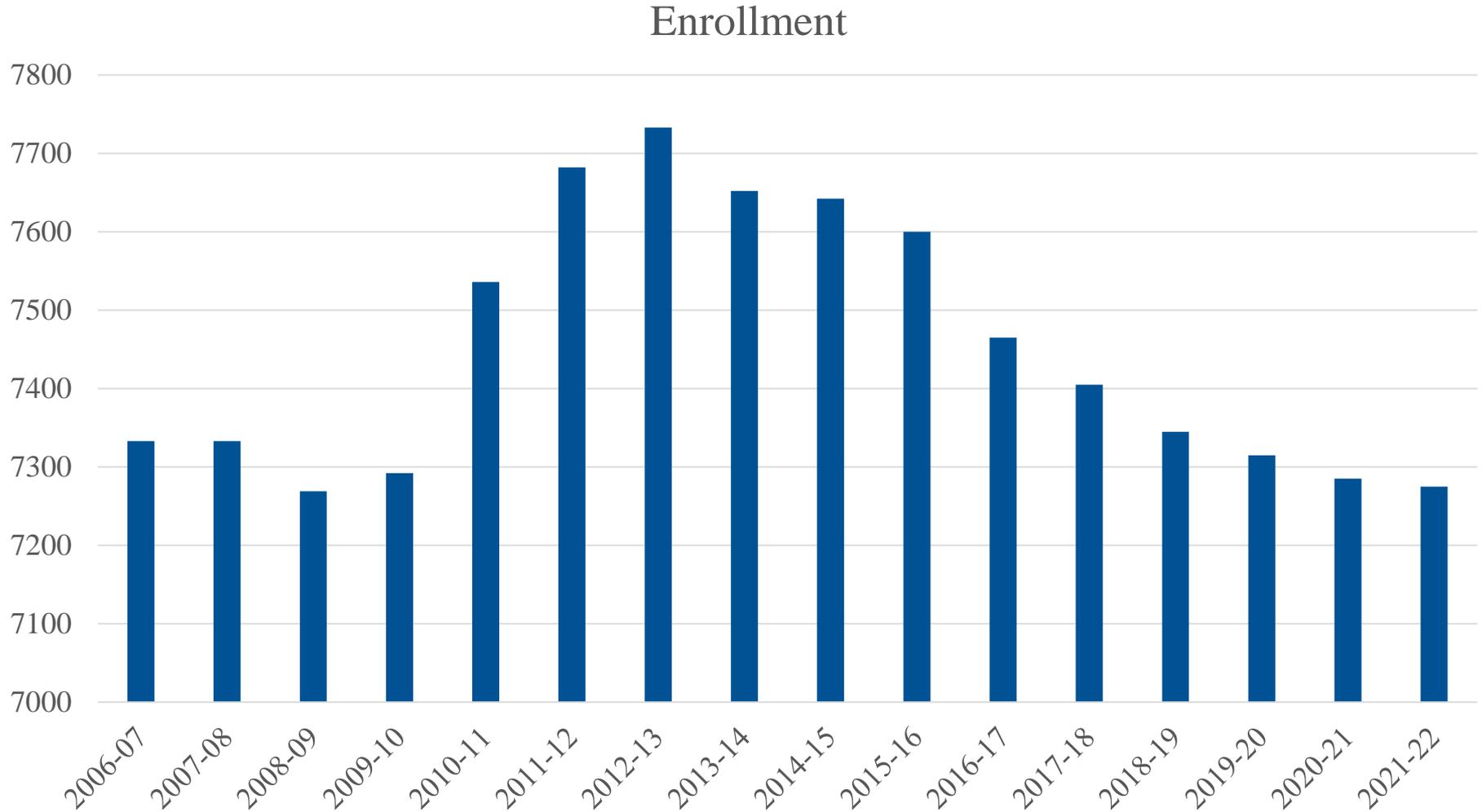
Teachers



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