

## SANTA ROSA CITY SCHOOLS

### 2019-20 SCHEDULE OF 45 DAY BUDGET REVISIONS:

#### Revenues:

- Special Education Early Intervention Preschool Grant Funding. Additional funding for 3-5 year olds with an IEP will be provided for 2019-20 in the amount of \$8,975 per pupil. The pupil count will be based on the 2019 actual count but using the 2018 pupil count of 98 as an assumption, this is estimated to be \$879,583 in additional funding for 2019-20. Funds in all future years are subject to legislation and this 45 Day Budget Revision only includes this new revenue for the one-time in 2019-20.
- The total amount of changes to revenues as a result of the 2019-20 Adopted State Budget compared to the 2019-20 Governor's May Revision are:

2019-20	2020-21	2021-22
\$ 879,583	\$ 0	\$ 0

#### Expenditures:

- The increase of the California State Teachers' Retirement System employer contribution rate from the May Revision estimate to the enacted Budget contribution rate:

CalSTRS Employer Rate	Rates			Costs		
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
2019-20 Adopted State Budget	17.10%	18.40%	18.10%	\$ 12,996,000	\$ 15,180,000	\$ 15,385,000
2019-20 Governor's May Revision	16.70%	18.10%	17.80%	\$ 12,708,227	\$ 14,961,097	\$ 15,152,861
Changes	0.40%	0.30%	0.30%	\$ 287,773	\$ 218,903	\$ 232,139

- The decrease in the California Public Employees' Retirement System (CalPERS) rate from the rate set by the CalPERS Board in April:

CalPERS Employer Rate	Rates			Costs		
	2019-20	2020-21	2021-22	2019-20	2020-21	2021-22
2019-20 Adopted State Budget	19.72%	22.70%	24.60%	\$ 4,871,087	\$ 6,106,300	\$ 6,691,200
2019-20 Governor's May Revision	20.73%	23.60%	24.90%	\$ 5,114,249	\$ 6,345,966	\$ 6,777,756
Changes	-1.01%	-0.90%	-0.30%	\$ (243,162)	\$ (239,666)	\$ (86,556)

- The total cost of changes to expenditures as a result of the 2019-20 Adopted State Budget compared to the 2019-20 Governor's May Revision are:

2019-20	2020-21	2021-22
\$ 44,611	\$ (20,763)	\$ 145,583