

2011-12 State Budget Update

Scotts Valley Unified School District



2011-12 State Budget Current Options:

- No additional cuts
 - Legislative vote to extend current revenues
 - Pension reform
 - Spending CAP



2011-12 State Budget

Current Options:

- Gimmicks and higher revenues
 - Similar budget to that of prior years
 - Proposals that fail to materialize
 - Revenue shifts / deferrals

2011-12 State Budget Current Options:

- “All Cuts” budget
 - **Average** of \$740 per ADA
 - 2.2% reduction to revenue limit
 - \$143 per ADA \$351,000
 - Targeted reductions / eliminations
 - Eliminate K-3 Class Size Reduction \$366,000
 - Reduce Economic Impact Aid by 20% \$11,000
 - Eliminate Home to School Transportation \$32,000



2011-12 State Budget

Next Steps:

- May Revise
 - Updated state revenue projections
 - Changes to 2011-12 proposed budget
- Other options:
 - Legislative extension of revenues for several months until ballot measure

Local Budget Development

Budget Assumption	Checkpoint #1	Checkpoint #2	Checkpoint #3	Checkpoint #4
<i>Revenue Limit</i>	Governor's Proposal (January)	May Revise	Budget Adoption (June - ?)	Mid-year corrections
<i>Enrollment</i>	First Day of School	CBEDS (Oct)	Monthly Reports	Kindergarten Registration
<i>ADA</i>	Prior Year P2 (March-April)	Monthly	P1 (first 4 months)	P2 (first 7 months)
<i>Categorical Funding</i>	Governor's Proposal (January)	May Revise	Consolidated Application	Apportionment Letters
<i>Interfund Transfers</i>	District Budget	Budget Revisions	Year End Close	
<i>Staffing</i>	Spring Survey	Monthly (Special Ed)	Summer Resignations	
<i>Statutory Benefit Rates</i>	January	April	May (JPA)	
<i>P & L Insurance</i>	May	June		
<i>Health Benefits</i>	May	June	October	

Budget Assumption Checkpoint Results:

	Checkpoint #1	Checkpoint #2	Checkpoint #3	Checkpoint #4	Budget Projection
Enrollment	First Day	CBEDS	Monthly		
	2,574	2,570			2,555
Mo 1			2,572		
Mo 2			2,563		
Mo 3			2,558		
Mo 4			2,556		
Mo 5			2,550		
Mo 6			2,539		
Mo 7			2,539		
Mo 8			2,536		

Budget Assumption Checkpoint Results:

	Checkpoint #1	Checkpoint #2	Checkpoint #3	Checkpoint #4	Budget
ADA	Prior Yr P2	P1	Monthly	P2	Projection
	2,463.05	2,481.33		2,450.14	2,467
Mo 1			2,510.04		
Mo 2			2,497.00		
Mo 3			2,471.88		
Mo 4			2,443.94		
Mo 5			2,444.80		
Mo 6			2,434.84		
Mo 7			2,387.22		
Mo 8			2,412.50		

Local Budget Development Checkpoint Status:

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