

Sierra-Plumas Joint Unified School District

Presents

# **A BUDGET SCENARIO**

Budget scenario presently proposed by the California Department of Education



The numbers presented here are possible projections, not forecasts. Projections are expected to change as various factors change, they are not predictions.

Projections are the mathematical result of today's decisions based on a given set of assumptions. Projections will change anytime the underlying factors change. The following information presented is EXACTLY WRONG but APPROXIMATELY RIGHT.

These numbers will change as more information comes forth from State and Federal sources.

Major Changes to the 2020/21 budget:

10% reduction in LCFF revenues and included categoricals.

- This includes the removal of 2.31% COLA and an additional revenue reduction of (7.91%).

10% across the board reductions in all other State Funding.

50% reduction to all CTE programs

One-time CARES Act funding to Title I of approximately \$66,000



# MULTI-YEAR PROJECTION SCENARIO

	19/20 2 <sup>nd</sup> Interim	20/21 Budget	21/22 Budget
Revenues	7,353,385	6,142,199	5,826,199
Expenditures	8,143,798	6,980,947	7,140,893
Ending Fund Bal	2,802,328	1,963,580	648,886
Net Ending Unassigned	1,250,737	480,795	(608,899)

This presentation is to provide stakeholders with preliminary information of what the State of California is proposing in cuts to the K-12 education budget and specifically how that relates to our district at the time it was prepared.