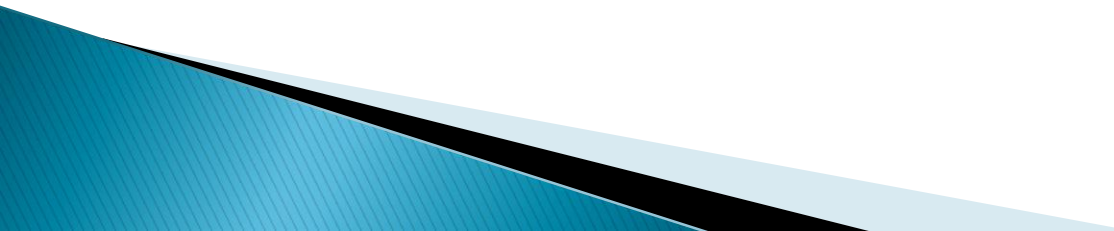


West Contra Costa Unified School District
Budget Update
Board Meeting
July 27, 2011

Budget Adoption – State

- The newly adopted State budget closes the State deficit estimated at \$27.2 billion
 - Program reductions \$15 billion
 - Improved revenue projections \$8.3 billion
 - Other solutions \$3.8 billion
 - Mid Year Reduction triggers are a part of the budget adoption
 - Realignment of public safety and social welfare to local governments is a major component of the budget
- 

Budget Adoption – State Triggers

- If the State General Fund revenue falls \$2 billion or more short of the projection in the budget there will be reduction to K–12 Revenue Limit
 - The actual amount will be in proportion to the shortfall that exceeds \$2 billion
 - County Offices are suggesting a reserve of \$330 per pupil
 - West Contra Costa has a Special Reserve set aside in the amount of \$10 million for this purpose
- There will be an additional reduction to the Special Ed transportation program as well

Budget Adoption – State Triggers

- If State Triggers are enacted school districts will have the authority to reduce the school year to 168 days
 - This is subject to collective bargaining
 - West Contra Costa offers 180 days of instruction at this time
 - This provision would be effective February of 2012

State Budget – Special Education

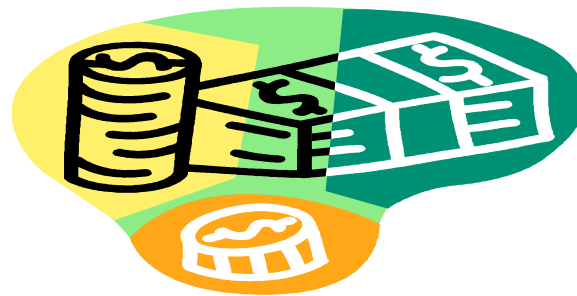
- ▶ Major shift in program responsibility
 - County Mental Health departments are no longer responsible for providing mental health services to special education students
 - Budget provides funding which had previously been provided to Counties
 - Because funds are moved from the County to a school district it is now counted as part of our Prop 98 funding

State Budget – Other

- ▶ 1 1% Reduction to State Preschool funding
 - Reduces income eligibility for participants
 - Preschool funding is also subject to State Mid Year Cut triggers if the General Fund Revenues fall short by more than \$1 billion
- ▶ The Budget Package includes eight separate bills
 - Trailer legislation language is pending which may affect the implementation and definitions included in previous bills

45 Day Budget Revision

- ▶ The Adopted Budget for West Contra Costa does not need to be revised at this time
- ▶ The budget assumptions used are in compliance with the State adopted budget



Information Available at...

West Contra Costa Unified School District
Website

www.wccusd.net