

West Contra Costa  
Unified School District  
July 21, 2015



2015-16  
45 Day  
Budget Revision

# 45 Day Budget Revision

- The State adopted budget includes changes that are reflected in the 45 day revision
- One-time funding \$14.7million
- LCFF GAP Rate decreased by 1.56%
  - Decrease to revenue of \$831k
- Expense Increases
  - Estimated SSA TA of 4% Increase effective 8/1/2015
  - Reduction in Contracts of \$39k
  - Eliminated Adult Ed Transfer from the General Fund of \$590k

# Next Steps

- September 16, 2015                      Year End Close/Unaudited Actuals 2014-15
- December 9, 2015                      First Interim Report 2015-16
- January 6, 2016                      2014-15 Audit Report to the Board