



# Impact of Proposed Budget Cuts on El Camino CCD

Projected lost students: 2,363 (6%) <sup>(a)</sup>

Each mortarboard represents 1,000 students.

 = students at this district  
 = students projected to be lost at this district



## General Cuts: \$4,354,430

*The budget falls short of funding several revenue shortfalls, makes an unallocated reduction to reduce workload (enrollment), and assumes revenue from the planned fee increase from \$20/unit to \$26/unit.*

2009-10 Est. general apportionment shortfall:	-\$720,000 <sup>(b)</sup>
2008-09 Est. general apportionment shortfall:	-\$720,000
2009-10 General apportionment reduction:	-\$2,100,000 <sup>(c)</sup>
2009-10 Est. student fee revenue shortfall:	-\$372,750 <sup>(d)</sup>
2009-10 Est. student fee revenue (from \$20/unit to \$26/unit):	\$1,225,000 <sup>(d)</sup>
2009-10 Est. property tax shortfall:	-\$938,400
2008-09 Est. property tax shortfall:	-\$728,280

## 2008-09 Unallocated Reduction: \$1,487,500

*There will be a reduction that will cut apportionments and categoricals in the 2008-09 fiscal year of \$85,000,000 statewide. The methodology for the cut has not yet been released.*

2008-09 Unallocated reduction	-\$1,487,500
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**Selected Categorical Cuts: \$3,202,685**

*The budget makes deep cuts to categorical programs, which are expected to be partially backfilled by federal state fiscal stabilization funds. Not all categorical cuts can be displayed here; see the [notes](#) for details.*

<b>Item</b>	<b>Program reduction (ongoing)</b>	<b>Anticipated federal backfill (one-time)</b>
Basic Skills:	-\$120,425	\$60,212
Counseling, Assessment, and Placement (Matriculation-Credit):	-\$763,149	\$367,863
Disabled Students Programs and Services:	-\$532,020	\$266,010
Extended Opportunities Programs and Services:	-\$566,347	\$283,174
Cooperative Agencies Resources for Education (CARE):	-\$80,243	\$40,121
Special Services for CalWORKs Recipients:	-\$194,546	\$97,273
Instructional Equipment:	-\$210,895 <sup>(e)</sup>	none
Part-time Faculty Compensation:	-\$524,146	\$252,656
Scheduled Maintenance:	-\$210,914 <sup>(e)</sup>	none

**Notes: All numbers are estimated based on the most recent available data and will vary based on final budget language and ending funding numbers for specific districts. Additional categoricals (Career Technical Education, Economic Development, Nursing, Telecommunications and Technology) are also being cut, but district projections can not be provided at this time.**

**(a) Reduced enrollment numbers are the district's proportionate share of the reduction in projected funded students in 2009-10. Actual enrollment change will depend on local district and community factors.**

**(b) The amount of general revenue to support per student funding is below that needed to fund all districts' funded FTES.**

**(c) The budget reduces general funding by \$120,000,000, and encourages districts to reduce workload in areas other than basic skills, transfer and career technical education.**

**(d) The "base" projections for student enrollment fees assume enrollment will increase by 3%, although the funding for growth has been removed. Meanwhile, an additional \$80 million (\$70 million to support apportionments) is available from the increase of fees from \$20/unit to \$26/unit.**

**(e) A separate stream of \$38 million for career-technical education and \$10 million for physical plan and instructional support is available for the next several years under the SB 1133/QIA settlement.**