

Budget Options for 2016-17

	Scenario A	Scenario B	Scenario C	Scenario D
Assumption for 2015-16 Revenue from State Funding	We will eventually receive all (or most) state revenue we budgeted	We will receive the balance owed for fully funded line items, but no additional basic instructional subsidy or plancon reimbursement	Same as Scenario B	Same as Scenario B
Assumption for 2016-17 Revenue from State Funding	We will receive all (or most) state revenue we projected in the Preliminary Budget	We will receive all (or most) state revenue we projected in the Preliminary Budget	2016-17 budget impasse State funding equivalent to amount actually received in 2015-16	No state funding received
Approximate "Hole"	Minimal	\$6.37 million (one time) *	\$6.37 million from 2015-16 * \$6.37 million again in 2016-17 * \$12.74 million cumulative impact *	\$6.37 million from 2015-16 * \$25.2 million from 2016-17 * \$31 million+ cumulative impact *
Impact on 2016-17 Budgeted Expenditures	Minimal	Moderate	Severe	Catastrophic
* \$1M = ~10 teachers				