2021 22 CCSF Budget Assumptions

Description	Policy/Guideline	Financial Impact
Retiree Health Contribution	OPEB Item; Multi Year Budget and Enrollment Plan	(\$11,000,000)
2020 21 Estimated Deficit	Unbudgeted expenditures	(\$5,466,5 7.5) r Hrit p
		CalSTRS Employer Contri
		CalPERS Employer Contri
		Step in Column Increa
		Technology Refresh
		Deferred Maintenan
		Utilities
		Revenue Assumption
		Cost of living increase
		Growth
		Sales Tax
		Property Tax
		Parcel Tax
		Remainder to balance

Fund district reserve per board policy

Increase revenue and outside funding opportunities

Maintain compliance with 50% law

Support non bond funded deferred maintenance

Support needed technology improvements

Submit balanced tentative and adoption budgets

Use conservative estimates for revenue

Implement schedule reductions based on FTES generation

Implement salary reductions in all areas

Restructure current salary schedule

Increase distance offerings to generate additional FTES

Maximize use ofTfp.r

dMaximize b Sala

w bound distance Maximize e n

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