

SCENARIO	ASSUMPTIONS FOR 2010-11 THROUGH 2013-14	Reliance on Savings	FUND BALANCE 2009-10 TO 2013-14
A	Same teacher to pupil ratio	Begins in 2011	\$62.7M to negative (\$53.1M) (Fund balance depleted during 2012-13)
Drop In State Funding	Decreasing average daily attendance		
	Inflation continues		
	No raises for employees		
	Same number of campuses		
	State doesn't replace \$23M federal funding		
B	Same teacher to pupil ratio	Begins in 2011	\$62.7M to \$53.3M Fund Balance in months drops to 1.1 by 2014
Do Nothing Scenario	Decreasing average daily attendance		
	Inflation continues		
	No raises for employees		
	Same number of campuses		
C	Same teacher to pupil ratio	Begins in 2011 Recovery by 2014	\$62.7M to \$56.9M Fund Balance in months drops to 1.7
Impact of Closures (First Round)	Decreasing average daily attendance		
	Inflation continues		
	No raises for employees		
	Consolidation of 5 campuses		
D	Same teacher to pupil ratio	Begins in 2011	\$62.7M to \$0.0M (Fund balance depleted during 2013-14)
Closures With Salary Increases	Decreasing average daily attendance		
	Inflation continues		
	Consolidation of 5 campuses		
	Annual pay raises for staff of 1.0% to 2.0%		