

TO: BOARD OF EDUCATION  
FROM: SANDRA LYON / JANECE L. MAEZ  
RE: 2012-13 BUDGET WORKSHOP

DISCUSSION  
02/18/12

DISCUSSION ITEM NO. D.01

As the District continues to receive information regarding the State budget, as it relates to the development of our budget, Staff will regularly update the Board. These updates may include: new statewide projections, proposed changes to the district budget, enrollment projections, staffing ratios, and other budget-related details.

Staff will present information to the Board and begin discussion of the possibility of reductions in the 2012-13 budget. Areas of discussion will include:

- Administrative Costs
- Clerical/Office Costs
- District Office Costs
- Site Administrative Costs
- Site Costs
  - Class Sizes
  - Student Support Services
  - Student Programs
- Supplies/Contracts/Other Services

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Public Comments:

- *Michelle Wittig, Janis Gabbert, and Zina Josephs addressed the board regarding the proposed budget reductions.*

*Ms. Maez's presentation can be found under Attachments at the end of these minutes. She explained how recent developments in the state budget caused district staff to recommend budget reductions for 2012-13. She summarized the proposed reductions and answered board member questions.*

*Dr. Escarce emphasized the uncertainty due to the state's budget conditions and dependency on tax measures in November. He made several suggestions to be considered as the board moves forward with 2012-13 budget decisions, including:*

- *Increase the projected Prop Y tax revenue to reflect an estimate more aligned with City of Santa Monica projections*
- *Consider a reduction plan for 2012-13 equaling \$2.0 million by making the following changes to staff's proposal:*
  - *Remove counselors, advisors, and 3<sup>rd</sup> grade music teachers from the list*
  - *Maintain current staffing ratios at grades K-1 and increase grades 2-3 to 30:1 at non-Title I schools*
- *Consider a reduction plan for 2013-14 of \$1.0 million, if necessary*

*Staff was directed to bring forward projections that include these concepts when the board is asked to approve final reductions.*