

TO: BOARD OF EDUCATION  
FROM: SANDRA LYON / JANECE L. MAEZ  
RE: BUDGET UPDATE

DISCUSSION  
03/05/13

DISCUSSION ITEM NO. D.02

As the District receives information regarding the State budget, as it relates to the development of our budget, Staff will regularly update the Board. These updates will be scheduled at each regular meeting of the Board until the District budget is adopted in June. These updates may include: new statewide projections, proposed changes to the district budget, enrollment projections, staffing ratios, and other budget-related details.

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*Ms. Maez reported that the district is anticipated a \$2 million revenue if the Local Control Funding Formula (LCFF) legislation is passed. She also reported that School Services of California came out with an LCFF calculator, and the numbers were very close to the initial projection provided to the board. The other \$2 million operational deficit needs to be addressed with a 2% across-the-board reduction in each department. In lieu of the principals meeting on March 12, senior staff will meet with a few principals to strategize and work as a team to come up with a workable plan that will contain equity and consistency across the district.*