

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

DISCUSSION
04/18/13

DISCUSSION ITEM NO. D.01

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.

Ms. Maez' presentation can be found under Attachments at the end of these minutes.

Ms. Maez stated that staff is still working with Special Education in developing their budget. Since the staffing ratios for teachers are not changing, it is difficult for sites to come up with their 2% reduction. The district should be able to achieve the \$2M reduction. Ms. Maez responded to Mr. Mechur by indicating that staff will be able to provide the board with information related to all utilities the district uses.