

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

DISCUSSION
02/02/12

DISCUSSION ITEM NO. D.03

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 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.

Staff will present preliminary information to prepare the Board for the budget workshop on February 18, 2012.

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

The board discussed staffing at school sites and the district office. The Superintendent commented that such discussions would also be part of a long-term plan for the district.

Santa Monica-Malibu Unified School District



Budget Update
Item D.03
February 2, 2012
Board Of Education Meeting

Budget By the Numbers

- How much needs to be cut
- When does it need to happen
- Interactive Excel spreadsheet presented


Potential Budget Reductions

- Limited Services & Support Staff
 - District office/site administration
 - Libraries
 - Nursing/Health aides
 - Counseling/Advisors
 - Custodial services
 - Clerical
 - Maintenance/grounds
 - Bus drivers
 - Physical Activity Specialists
 - IT support

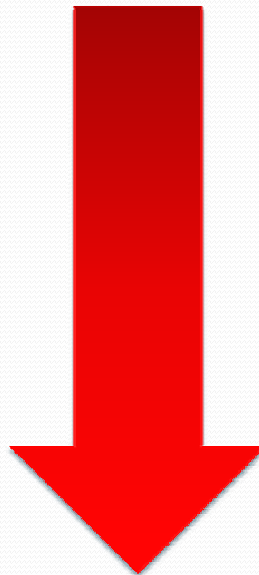
Potential Budget Reductions (cont.)

- Limited “stuff”
 - Professional development
 - Conferences
 - Supplies
 - Textbooks
 - Mileage Stipends/Reimbursements
 - Cell Phone Stipends
 - Contracted services
 - Conference & travel



Potential Budget Reductions *(cont.)*

- Fewer teachers
 - Increased class size
- Fewer programs:
 - Reading/math support
 - Visual & performing arts offerings
 - STEM/science magnet
 - AVID
 - Limited summer school offerings
 - Special Education
 - Athletics
- Fewer instructional days



Next Steps

- Board Workshop – Saturday, February 18th
- Staff is preparing detailed information
- Receiving input from:
 - Senior Cabinet
 - Fiscal Staff
 - Department Heads
 - Site Administrators
- Board will be asked to:
 - Discuss potential reductions
 - Provide direction for further conversation
- No decisions will be made at the workshop

