

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

DISCUSSION
05/02/13

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.

Ms. Maez stated that there were no changes to the numbers since she reported at the last meeting. Staff is following reports from Sacramento daily regarding the Governor's LCFF proposal. Staff is preparing two different budget models to be prepared for whatever the legislature eventually approves.

In response to Dr. Escarce's request for an update on ROP, Ms. Maez responded that LACOE was the administrator of a consortium of about 23 districts. She stated that the district learned on March 15 that LACOE planned to sweep the money (about \$900k allocation) from ROP into County's general fund for next year. Districts were not notified previously that these changes were forthcoming. Several superintendent and CBO's in the consortium are working with LACOE to keep the districts whole. We continue to work with Dr. Deloria and ROP staff as part of the budget process.

Dr. Escarce and Ms. Lieberman asked that proposes in changes in ROP program be explained when the final budget is brought forward.