

*Budget Communications
Committee*



October 27, 2010

Committee Objectives

- Build capacity towards understanding the financial impacts to EUSD resulting from the California budget crisis.
- Review potential solutions under consideration
- Effectively communicate budget information to EUSD stakeholders

Meeting Norms

- Start and end on time
- Be respectful of other people's ideas and suggestions
- Keep things general and not personal (functions rather than people)
- Raise hands instead of blurting out

Meeting Norms (cont.)

- Active listening - no side conversations
- Stay focused and stick to the issues at hand
- Commit to positive problem solving

State Budget Process

GOVERNOR'S BUDGET released early January

Legislative Analyst's Office (LAO) Analysis
Budget Subcommittee Testimonies

Public Input to Governor,
Legislators, and Subcommittees

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Legislators, and Subcommittees

Testimony taken before Assembly and Senate Budget Subcommittees. DOF updates revenues and expenditures with Finance Letters and **MAY REVISION**

Assembly Budget Com. – Reviews, approves, revises specific details of the budget. Majority vote of full committee required for passage.

Senate Budget and Fiscal Review Com. – Reviews, approves, revises specific details of the budget. Majority vote of full committee required for passage.

Assembly Floor
2/3 vote attempted

Senate Floor
2/3 vote attempted

Budget Conference
Committee

Assembly Floor reviews conference report, 2/3 vote attempted. If unsuccessful, Big 5 gets involved.

Senate Floor reviews conference report, 2/3 vote attempted. If unsuccessful, Big 5 gets involved.

BIG 5 – Governor, Speaker of Assembly, Senate President Pro Tempore, Minority Leaders both houses - compromise

Final budget package with 2/3 vote in each house submitted to Governor for signature. Governor may reduce or eliminate any appropriation through line-item veto.

EUSD Financial Update



Carol Rouse

Budget Planning 2011-12



Escondido Union School District

October 27, 2010

SDCOE 2010-11 Budget Review



- 1st Interim Report (financials through 10-30-10) must include letter detailing:
 - Timeline and process for budget reductions for 2011-12
 - Status of board-level discussions on budget reduction efforts through report due date, December 15, 2010

SDCOE 2010-11 Budget Review



- Budget to be reevaluated at that time and certification determined – positive, qualified, or negative
- SDCOE can take action at any time if substantial progress is not made towards budget reductions

SDCOE 2010-11 Budget Review

- Multi-year projections assumptions analysis:
 - SDCOE focus is on 2011-12, with the goal of reaching the 3% reserve requirement (approx. \$4.2 million)
 - Recommendation for ongoing cuts to reduce the budget's structural imbalance

2011-12 Budget Planning

- Factors affecting county expectations
 - Actual ending balance for 2009-10
 - Final state budget
 - Completion of negotiations
 - Federal jobs bill

Budget Planning - Next Steps



- Cabinet analysis
- State budget impacts on EUSD
- Budget Communications Committee
- Budget reduction strategies research
- Timeline and process for reductions defined by December 2010

Employee Suggestions Update

- Unification study – up-to-date analysis
 - FCMAT contract approved 05-13-10, study is in process
- Special Education department review
 - SI&A contract approved 05-13-10, study is in process
- Summer efficiency campaign (going “dark” June 26 – August 1, 2010)
 - Implemented – Savings = \$24,084

Committee Meeting Schedule

- October 27, 2010
- December 1, 2010
- February 2, 2011 - tentative
- March 9, 2011 - tentative
- April 13, 2011 - tentative
- May 25, 2011 - tentative

Reference Info

- Calif. Department of Education www.cde.gov.ca
- California State Budget www.ebudget.ca.gov
- Office of the Governor www.gov.ca.gov
- Calif. Department of Finance www.dof.ca.gov
- The Sacramento Bee www.sacbee.com/budget
- FCMAT www.fcmat.org
- Legislative Analyst's Office www.lao.ca.gov
- EdSource www.edsource.org

Reference Info

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Talking Points

