

Board Office Use: <b>Legislative File Info.</b>	
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# Board Cover Memorandum

**To** Board of Education

**From** Kyla Johnson-Trammell, Superintendent  
 Lisa Grant-Dawson, Chief Business Officer  
 Tara Gard, Chief Talent Officer  
 Troy Christmas, Senior Director of Strategic Projects

**Meeting Date** February 22, 2023

**Subject** Budget Development Update

**Ask of the Board** Receipt by the Board of Education of the following information: update on financial outlook and structural context, explanation of the need to make significant budget adjustments, and a summary of potential budget adjustment options; discussion by the Board of Education with the opportunity to ask questions of staff, as desired

**Background & Discussion** The presentation will examine the District’s financial outlook and structural context and an explanation of need to make significant budget adjustments. This will include information on:

- The District’s Strategic Plan and LCAP, including the identified needs therein
- Enrollment and ADA projections
- The District’s multiyear projections and how the projected surpluses are insufficient to make ongoing investments
- Staffing information (e.g., ratios, central office department breakdown, inter-district comparisons, by resource, vacancies)

The presentation will also including information regarding the next steps in the budget development process.

The Board will then have an opportunity to discuss the information from the presentation and ask questions of staff.

**Fiscal Impact** No impact at this time. One or more subsequent items is expected to come forward at a Special Board Meeting on February 28, 2023 that will involve significant budget adjustments.

**Attachment(s)** • Presentation