



SACRAMENTO CITY UNIFIED SCHOOL DISTRICT BOARD OF EDUCATION

Agenda Item# 10.3

Meeting Date : October 20, 2011

Subject : 2011-12 Budget Book and Budget Update

- Information Item Only
- Approval on Consent Agenda
- Conference (for discussion only)
- Conference/First Reading (Action Anticipated: _____)
- Conference/Action
- Action
- Public Hearing

Division : Administrative Services

Recommendation : Receive information regarding the 2011-12 Budget Book. A budget update for 2011-12 and 2012-13 will also be presented.

Background/Rationale : The 2011-12 Budget Book was available on-line in early September for public review. A brief overview of the book will be provided highlighting new areas of information. In addition, the status of the 2011-12 budget and potential mid-year ³W U L J J H U V ´ Z L O O be discussed as well as preliminary deficit projections for 2012-13.

Financial Considerations : Potential mid-year budget reductions could be significant and would impact 2012-13. The use of one-time funds to balance 2011-12 along with increased expenditures will create a funding shortfall for 2012-13.

Documents Attached:

1. 2011-12 Budget Book is available at www.scusd.edu ±see quick link under Budget News

<p>Estimated Time of Presentation : 20 Minutes</p> <p>Submitted by : Patricia A. Hagemeyer, Chief Business Officer</p> <p>Approved by</p>
