



Mission Valley ROP

Thursday, June 15, 2017

3 p.m. Governing Council Special

Study Session Meeting

MVROP Board Room

(510) 657-1865 Ext. 15141



Agenda

**Regular Meeting of the Governing Council
Mission Valley Regional Occupational Center/ Program
ROP Board Room
Thursday, June 15, 2017
Special Study Session Meeting (Open Session) – 3p.m.**

Call to order _____p.m.

Pledge of Allegiance

Roll Call: _____ Larry Sweeney, President
_____ Nancy Thomas, Vice President
_____ Sharan Kaur, Clerk
_____ Sarabjit Cheema, Alternate
_____ Other

Approval of Agenda:

Motion: _____

Second: _____

Vote: _____

Communication:

- a. Public Comment
 - Blue Speaker Card – Items on the agenda
 - Green Speaker Card – Items not on the agenda

Business and Finance #1

Information

Review Multi-Year Expenditures and Revenue for Major Projects

Meeting adjourned: _____pm

X Information
 Action
 Presentation

**MISSION VALLEY REGIONAL OCCUPATIONAL PROGRAM
BOARD OF EDUCATION**

**AGENDA ITEM
Business and Finance #1**

DATE OF BOARD MEETING: June 15, 2017

**TITLE: Review Multi-Year Expenditures and Revenue for
Major Projects**

Background:

The California Career Technical Education Incentive Grant (CTEIG) program was established as a state education, economic, and workforce development initiative with the goal of providing pupils in kindergarten through grade twelve, inclusive, with the knowledge and skills necessary to transition to employment and postsecondary education. The purpose of this program is to encourage the development of new career technical education (CTE) programs and enhance and maintain current CTE programs during implementation of the school district and charter school local control funding formula (LCFF) pursuant to California Education Code (EC) Section 42238.02. As the fiscal agent of the JPA representing the Fremont, New Haven, and Newark, Unified School Districts, MVROP has received and will be receiving significant grant awards through 2017-2018.

Current status:

With a baseline budget in 2014-2015 of approximately \$6.7M, and CTEIG awards in 2015-2016, and 2016-2017 totaling over \$7M alone, MVROP has the need to demonstrate how this infusion of grant funds is effecting facilities, operations, and budgeting for current and subsequent years. The CTEIG grant has disrupted our regular budget year with extra funding that will end up growing our year-end reserves as well. The work session will help make connections between our normal Maintenance of Effort (MOE) level funding, our trend of deficit spending, our CTEIG revenue and expenditures, as well as how all three of these items relate to the projection of a growing reserve.

Recommendation:

None

Joyce Veasley
Staff Contact

Business Services
Division

Thomas Hanson
Superintendent, MVROP