

Budget Advisory Meeting
3/24/09

Reviewed seating arrangement and voting procedures.

We always encourage attendance at the meetings but it is time for voting members only to sit at tables for the remainder of the meetings. Visitors are still welcome; we ask that they sit to the side. Materials are still available for them.

Board members are present to observe process but not adding input.

Robbie gave the following budget update:

- While the state budgets have been passed, we continue into uncharted waters. It is very likely that the two budgets will face some revision that could potentially be significant. Further, even with budgets enacted, there are still a number of unknowns for school districts, not the least of which is a state budget built on voter-approved propositions, scheduled for special election May 19, 2009. If the propositions do not pass, we are, at the very least, "back to the drawing board." If they do pass, there is still uncertainty as to whether Wall Street would have interest in bonds secured with California's state lottery system.
- While we await the special election on May 19, the Board has been forced to preliminarily notice certificated personnel of potential layoffs at the end of the school year. Education Code requires this notice regardless of other circumstances. Unfortunately, those notices will become permanent if not rescinded prior to May 15. While these preliminary notices include a number of layoffs associated with the budget, they also include notices relative to staffing levels. The District is projected to have flat enrollment and may potentially experience a decline. In these uncertain economic times, increased mobility in the student population makes it difficult to predict with accuracy what enrollment will be in the fall. Currently, the exiting eighth grade class is larger than the projected kindergarten class.
- The Legislative Analyst released a revenue forecast that shows the revenues assumed in the state budget will be \$8 billion short in 2009-10. And that is if all of the budget-related measures on the May 19 statewide ballot are approved by voters. Furthermore, the report estimates that without corrective action, the annual shortfall will grow to an estimated \$12.6 billion in 2010-11 and to \$26 billion in 2013-14.
- To keep schools whole, the analyst suggests using the federal economic stimulus money to offset the loss; not only in 2009-10, but in the out years as well by having the state hold onto the federal money rather than getting it out the door to schools.
- The board acted to preliminarily notice 20.1 FTE at the March 4th board meeting. 12.0 FTE represented the ability to increase class sizes in K-3 up to about 22. 5.0 FTE represented the possible decline in enrollment. 0.5 FTE Elem PE (commensurate with other layoffs; less classes, less PE). 0.6 FTE Counselor (categorically funded). 0.5 FTE Assistant Principal, 0.5 Director (central admin).
- ADA recovery day: approximately \$41,000 towards increased ADA
- Enrollment is not looking good for next year. Down about 200 right now.

Back to our lists:

Last time you ranked reduction ideas by:

- A- Good ideas/In the works/Long-term
- B- Keep/Must/Leave "as-is"
- C- Consider
- D- Do it
- N/A – not ranked

We have tallied all of the answers with the majority of votes being the final decision. In other words if most people said "A" for an item, it received an "A," even if there were some votes of B, C, etc. There is a long list of "tied" answers that we put on a sheet labeled "blended" Groups worked on taking these ranked lists from the last meeting and set the task of starting to assemble "packages."

Tables/Groups handed in their results for consolidation, which will be emailed out and put on the website.

Next meeting: April 28 at 4 pm