

Budget Advisory Meeting

4/28/09

Robbie welcomed everyone and reviewed the agenda with the group.

Budget Update – not really any concrete news to add.

The state budget is estimated to be \$8 billion short, tax receipts down, sales and corporate taxes down for this year, already talking about midyear cuts in 09-10 (\$600 per student which would be about 2.1 million for next year).

Also, the district declined in enrollment from P1-P2 – about 4 students and preliminary numbers for 2009-10 are still below current year.

Federal stimulus money – IDEA (Special Ed) will come to us via the SELPA (special education local plan area). We won't have news on final amounts until late June.

Fiscal Stabilization Funds – we have applied but we do not know if there will be enough to backfill upcoming cuts.

Groups were asked to review of data from the last meeting –we took group rankings and compiled on a single sheet and asked groups to verify that it reflected what they had intended. Some items were consolidated or clarified before moving forward but no item was removed from the list.

Given all of the uncertainty surrounding the budget, Robbie reviewed low, mid and high end reduction figures with the group and then started the group on the task to build a budget reduction list that meets the possible worst case scenario. Mid - \$228,173, High - \$610,870 and New High – \$1,700,000

Groups met and confirmed their list and then went through each item get to the range of reduction they would recommend.

After coming back together ideas were ranked by number of votes and placed in order from most to least popular with the dollar amounts. Subtotals were created at each change in popularity. For example, a subtotal was listed for unanimous items, 5/6, etc. with a cumulative total of about \$1.2 million in potential cuts.

Final statements were made that numbers would continue to change.

Hold the date for May 26th meeting. We will call the meeting only if there is information to share.