

WUSD SUPERINTENDENT'S BUDGET ADVISORY COMMITTEE Meeting Summary

Present: Scott Lantsberger, Don Beno, Laura Twining, LaReisha Johnson, Sue Brothers, Marty Ofenham, Kendra Reynolds, Grace Chin, Mike Woodcock, Tom McNinch, Crystal Miller, Diana Blackmon, Tim Grisaffi, Jen Hicks, Stephanie Gregson, Ryan Gonzales, Carmelita Goldsby, Carla Marquez, Mary Ann Colby

The meeting was called to order at 5:38 p.m. by Scott A. Lantsberger, Assistant Superintendent of Business Services. Scott handed out the priority matrix with instructions to add ideas to the list, etc.

Scott then presented a presentation and talked about it was based on the SSC's Governors Budget Workshop. He explained about how the Governor gave us back our one time reduction and funded COLA at -.38% (a cut) but then immediately took additional funds away via an "Administrative Reduction" creating a year-over-year funding increase of \$183,447.

Scott took a moment to express how unrealistic the Governors Administrative cut is, he gave the example of how it would be impossible to do payroll without a payroll technician. Scott explains that we will have to cut \$2.84 million starting in fiscal 2010/11. Scott also made the following comments:

- It was explained that while we are looking at a additional \$1.3 million dollar cut another district is looking at a \$14 million dollar cut.
- A reiterated was made to thinks ideas through as we don't want to do long term damage for a short term gain.
- A reminder to all: fifty dollar options are not going to fix million dollar problems.
- He stated that perhaps it was time we looked at some of the cuts other districts were making.

Grace Chin, Principal at Bridgeway Elementary asked if all of this was General fund, Scott said yes.

Scott said that although its not great news it could be worse, he reinforced that the number is attainable and that three million dollars could be done.

LaReisha Johnson, Principal at Westfield Elementary asked why \$2,800,000 instead of \$2,130,000. Scott explains that we do an average which makes it easier for upcoming years. Mike Woodcock, Principal at Riverbank Elementary asked if the COLA was excluded for the next two years, Scott said correct.

At 6:00 p.m. Scott asked everyone to spend some time brainstorming and at 6:30 p.m. the meeting was called back to order. Scott asked everyone to give their ideas on where cuts could be made. A list was compiled so that Diane Brown, Director of Fiscal Services could come up with costs/savings from each item.

Scott talked briefly about how some items would need to be negotiated and how some items are Tier 3 or Tier 1 and what that means. Scott explained that if we cut something from Tier 3 we might have to put the money back in two years if flexibility goes away. He also explains that flexibility ends one year earlier for Tier 1 and uses CSR as an example.

Scott tells everyone that they can still bring new ideas to the following meeting.

Scott called the meeting to a close at 7:28 p.m.