

FOLSOM CORDOVA UNIFIED SCHOOL DISTRICT
BUDGET COMMUNICATION COMMITTEE – 2009-2010

MINUTES

October 19, 2009

The Budget Communication Committee met at 3:30 p.m. on Monday, October 19, 2009, in the outside conference room at the FCUSD District Office. In attendance were: Debbie Bettencourt, Marty Baumann, Cathy Runnels; Joan Jarman, representing FCAA, Dave Werra and Bob Schlegel, representing FCEA, and Rick Willis and John Kenney, representing CSEA. Carol Campbell served as recorder.

Debbie reviewed one of the attachments distributed at the last meeting of this committee, *One-Time Resources used to Balance 2009/10 Budget*. She pointed out that this sheet is a reminder that the District used one-time resources for 2009-10, and she emphasized that these were only for 2009-10. There are no Federal stimulus dollars expected for 2010-11, other than for Special Ed (IDEA.)

Debbie went on to state that this year there was a one-time cut to the revenue limit. Next year the district will receive \$4 million, leaving about \$10 million to cut in 2010/11.

In Debbie's report to the Board due in November, she will present the multi-year projects with the following assumptions:

- No more State cuts
- No more Federal stimulus funds
- Step and column will be funded
- Expectation of approximately 15 retirements
- Zero COLA from state
- Zero enrollment growth anticipated.

In answer to a question posed by Bob Schlegel, Debbie said that the District received half of the allocation (\$1.6 million) from Federal IDEA, and will get the rest later this year to start new classes.

Debbie also said that there is some talk of the final 10 percent (\$932,000) of the Federal stimulus monies coming to the school districts, but nothing has been confirmed in that regard. Her opinion is that those dollars will be designated for *Race to the Top* and will not flow to the District.

Debbie then shared a spreadsheet that will be format for future budget reduction information. The spreadsheet will be used to track multi-year cuts on one spreadsheet and will be updated as changes occur.

The next packet of information presented by Debbie contained worksheets on the *2009-10 Budget Reductions (\$14.8 million)*, *Revised 2009-10 Budget Reductions after Furloughs (\$12.9 million)*, and *the State Budget Impact on Categorical Entitlements as of June 30, 2009*. Debbie explained that after entering the savings generated by the employee furlough days and the cost of rehiring employees, the cuts stood at around \$13 million. She added that the District filled the gap by using all of the Federal stimulus monies.

Debbie reviewed the State Budget Impact on Categorical Entitlements as of June 30, 2009 worksheet and explained how to read the spreadsheet. Bob asked how much of the \$2 million of the previously restricted monies the District might take in 2010-11, and she estimated \$1 million.

Regarding the Budget Reduction Discussion list, Debbie said that Cabinet will start working on that on next Monday and will begin brainstorming on revenue generating ideas, etc., at that time.

Bob insisted that the District is “missing a pot of gold” in not cracking down on attendance issues. Debbie assured him that it is a process and that it is being addressed.

Debbie stated that she would like this year’s committee to be more participatory in coming up with suggestions/opinions in the budget discussions. She suggested that if committee members are hesitant to bring up ideas in this group setting they can email her or email at Budget Central on the District website.

Bob suggested that the watering at the sites be reviewed, and Debbie pointed out that the District is not charged for the water. Bob went on to say that the “big pumps” cost money to operate and that the frequency of the watering schedule should be examined. Rick Willis said the electricity to run the pumps is cheap compared to the cost of water.

Rick suggested using the well water at Mitchell for watering the interior of the grounds there.

Joan Jarman recommended that Saturday School be considered, even though it might not be cost effective. She said it would be a way to look at the program for academic purposes to take pressure off the teachers. Debbie pointed out that, by law, Saturday School may be a way to make up days for lost attendance but that those days must be made up during the month of absence. She added that the District may also run the intervention program on Saturdays. Joan offered her assistance to the team in that regard.

A question was asked about the State’s current rule about the District reserve fund. Debbie said the District could actually go down to one third, but it would all have to be paid back by 2011/12.

Stating that many schools can no longer afford the cost of transporting students to Starbase, Joan suggested looking into the possibility of having the program come to the sites.

Bob questioned the fiscal advisability of CHS continuing to pursue the switch to a 4 X 4 schedule, since it will likely cost more to operate on that schedule. Debbie replied that Cabinet will be discussing that on Monday. She stated that while it may be the right thing for CHS, it may not be the right time budget-wise to make the switch.

Debbie then addressed the staff recommendation for closure of two of the District's elementary schools, Cordova Lane and Riverview, due to decreased enrollment at both sites. She announced that a public forum will be held this evening at Mills to address the matter of school closures. Debbie pointed out that the cost savings of closing one school is approximately \$300,000. The District hopes to lease the sites, possibly to the City/Parks & Rec, until they are needed for student growth again.

The committee was then given a sheet which listed an informal survey of other districts as to the number of furlough days employees have agreed to in those districts.

In closing, Debbie said she also wanted to share some good news via a copy of a School Services Fiscal Report issued the week of October 5. In it SSCI reports that the LAO has identified \$15 billion that will be owed Districts at some point in time. That amount does not include the 20 percent cuts to categorical programs. While there is no requirement that those be repaid, Debbie said she is keeping track of the amounts anyway.

The meeting adjourned at 4:20 p.m.