

FOLSOM CORDOVA UNIFIED SCHOOL DISTRICT
BUDGET COMMUNICATIONS COMMITTEE

MINUTES

November 8, 2010

The Budget Communications Committee met at 3:30 p.m. on Monday, November 8, 2010, in the outside conference room at the FCUSD District Office. In attendance were: Rhonda Crawford, Marty Baumann and Cathy Runnels; Dana Carrigan, representing FCLA; Steve Hanson, representing CSEA; and Dave Werra and Bob Schlegel, representing FCEA. Julie Magowan served as recorder.

Ms. Crawford distributed several documents, which included the October 21, 2010 Budget Update Power-point presentation to the Board of Education, the 2009/10 Unaudited Actuals Power-point presentation, two issues of the *Fiscal Report* published by School Services, an article published by Schools Insurance Authority, and a *Government Relations* article published by ACSA. Since this was the first meeting with Ms. Crawford serving as CFO/CBO, she asked for suggestions from the committee as to what information they would like to have at the meetings and how often to hold the meetings. It was determined that the committee would like a list of key dates of fiscal deadlines, cut-off's, and mid-year reviews. It was also deemed that meetings would be called on an "as needed" basis, such as when new budget information comes out of the Governor's office. It was suggested that information be disseminated to the committee via email between meetings.

Highlights of the meeting were:

- State budget passed and signed by governor in October.
 - 100 days late
 - Governor vetoed \$963 million in order to establish \$1.3 billion reserve
 - Eliminated funding for AB 3632 mandate, which provided funds to counties for mental health services for special education students
 - Will mean our district will have to come up with approximately \$700,000 to fund this mandate
 - Various law suits are being filed and tax groups are trying to get the ruling overturned
- Newly-elected Governor Jerry Brown has already begun having budget meetings.
 - He is preparing for the 2011/12 budget that will come out in mid-January. There are generally two schools of thought over what he may say in January:
 - That the 2010/11 budget was Arnold Schwarzenegger's, so he will move on to the 11/12 budget
 - Some are saying he can't wait that long – that he will need to make mid-year budget reductions along with the 11/12 budget proposal
- State budget deferrals are raising questions
 - 10/11 Budget Act says that the state will continue to give us a negative COLA, but they won't take the 3.85% one-time additional cut
 - Amounts to an extra \$250/student, but there is no cash to back it up

Superintendent's Proposed Budget Cuts for 2011/12, which likely won't happen until after January.

- We received \$3.5 million in federal stimulus money for the 10/11 and 11/12 school years.
 - Spent roughly \$.5 million in 10/11, which brought back some counselors and some clerical help to the sites.
 - Would like to hold over \$3 million for 11/12 to help offset the deficit.

- Next meeting is scheduled for January 10, 2011. Pertinent information that becomes available in the meantime will be emailed to committee members.