

School Board Meeting/Workshop Date:

November 24, 2008

Subject:

Budget Reduction Plan

Presenter:

**Chuck Klaassen, Director
Finance and Operations**

SUGGESTED SCHOOL BOARD ACTION:

Review of 2009-10 Budget Reduction Plan

DESCRIPTION:

The Budget Reduction Task Force met again after the referendum vote failure to review details of the budget reduction plan for 2009-10. No changes were made from the plan approved by the Board on July 14. The plan is attached. The attached version which we will review Monday evening does have a little more detailed breakdown of the dollars than the earlier version.

Back in July when the Board adopted the Preliminary 2009-10 Budget Reduction Plan, we talked about the need for everyone – Board, administration, staff, parents, community (voters) to understand what the impact of the fall referendum would be, pass or fail. We've talked very publicly throughout the fall about the costs associated with both sides of the levy vote. A "yes" vote would cost us in the form of a property tax increase; a "no" vote would cost us in the form of staff, program and service reductions in the district.

The work of the reduction task force was to address the negative side of the question, and develop a plan for what would happen in the event of a failed referendum vote. I believe that the district was very clear with the voters and staff regarding the reduction plan that would go into effect if the referendum did not pass. The referendum did not pass and now we need to move onward with the implementation of the reductions.

The Budget Reduction Task Force is recommending that the Board affirm the 2009-10 reduction plan and establish the plan as a basic set of budget assumptions in the building of the 2009-10 school district general fund budget. All items in the plan will be assigned to a budget administrator for implementation. Budget administrators will take these assumptions and use them to help construct their program, building and department budgets for next year. Moreen Martell will work with other administrators to make sure we are in compliance with any contractual obligations that might come into play regarding some of the personnel reductions.

ATTACHMENT: Reduction List