

Budget Meeting 4/18/12

Summary of Budget Reduction Options:

Preschool

- Preschool figures on a chart were discussed; the chart reflected a decrease in funding over the years. This means further encroachment into the districts general fund.
- Preschool receives no federal funds only state funds
- The State of California has reduced funding per student
- Declining enrollment was discussed, preschool currently is licensed to serve a maximum of twenty (24) students but our enrollment has not exceeded twelve (12) this year
- Preschool has partnered with the County's Preschool For All (PFA) Program
- Maximum funding was discussed; Preschools contract is maximized at about 56,000 when servicing all 24 children. The contract will not increase and we will not receive the maximum amount when we are only servicing 9-12 children: we will only receive around 35,000.
- Preschool students have to meet all income eligibility requirements that are set by the State of California
- The Children's Center Preschool program was discussed in relation to what they learn.
- The district is in communication with the Department of Education, regarding Preschool students still being serviced and the options the district has in providing those services. The district is in communication with the Borrego Health Foundation regarding the possible take over of the Preschool Program in addition to a few more options.

High School Sports

- A summary was given of a previous meeting that was held with parents, community members and teachers regarding their level of commitment to fundraising for the sports program.
- Class sponsors for different sport activities were discussed
- Sport stipends were discussed, also getting teachers to get involved in sports to avoid walk on coaches was discussed
- Concerns were raised regarding teachers who coach sports and due to their coaching responsibilities it takes them out of the classroom and takes away from the students rigor
- Moving electives to the end of the day was discussed to ensure that the students will not miss out on the rigor in the classroom

Benefits

- District paid benefits were discussed in great detail. A breakdown and description of statutory and fringe benefits were provided
- Description of PERS and STRS were provided in addition to the districts contribution
- Discussion of total benefit compensation took place, district pays one hundred percent (100%) fringe benefits for sixty-five (65) employees
- Discussion on the annual ten percent (10%) increase in Fringe Benefits was discussed
- Reviewed the current district health care plan, discussed single vs family, the district pays a family rate even if the employee is single
- Discussed the remaining debt owed to JPA
- Reviewed statewide average of benefits
- Discussed the insurance committee and importance of meeting soon
- Discussed employees opting out of their health care packages and how that could save the district money
- Reviewed health care premium structure
- Reviewed a multi year projection of health benefits for sixty-five (65) employees and how it will increase significantly over the next few years if no changes are made.