

BOARD WORK SESSION NOTES  
FY-2011 Budget Discussion  
Sioux City Community School District  
Educational Service Center  
March 18, 2010

The board work session began at 7:58 a.m. with President Batcheller leading the discussion by providing an objective overview.

Dr. Gausman stated that the proposed reductions are only for discussion today. The budget is all dependent upon state funding, all reductions, tax rates, etc.

Gordon Winterlin walked through the budget projections and provided examples of the following scenarios:

- Revenue Scenario "A"
  - Assumptions: Revenue "A" – State aid reduction of \$310 per weighted enrollment; TSS, PD, Early Intervention Underfunded by \$170,636.
  - Property tax rate increase of 1%
  - Expenditure "A" – Salary/benefit increase of 0%, "B" 1%, "C" 2%, and "D" 3%
  - This scenario is Governor Culver's recommendation.
  
- Revenue Scenario "B"
  - Assumptions: Revenue "A" – State aid reduction of \$410 per weighted enrollment; TSS, PD, Early Intervention Underfunded by \$170,636.
  - Property tax rate increase of 1%
  - Expenditure "A" – Salary/benefit increase of 0%, "B" 1%, "C" 2%, and "D" 3%
  
- Proposed Budget Reductions for FY2011:
  - Priority "A" / FTE Reductions – total reduction of \$2,020,494
  - Priority "B" / FTE Reductions – includes everything in priority "A" with additional items – total reduction of \$2,949,494
  - Priority "C" / FTE Reductions – includes everything in priority "A" and "B" with additional items – total reduction of \$4,498,494

Dr. Gausman spoke to each line item and explained the meaning behind each entry with discussion from the board members.

➤ Non-Staffing Proposed Reductions

- 10% ATB carry forward and 92% funding for all buildings/departments
- Printing
- Transportation
- Utilities
- Other

➤ Proposed Staffing Reductions

➤ Additional Staffing Reductions to Balance the Budget

Dr. Gausman stated that our next steps will be to present the worst case scenario at Monday, March 22, 2010, board meeting, with final presentation to the board on April 13, 2010.

President Batcheller asked board members if they had any questions, comments or concerns regarding the documents presented and then thanked them for attending.

The work session adjourned at 9:35 a.m.