2009-10 District Budget Advisory Committee
April 16, 2009
Minutes

Attendees:	Dennis Angell	Jody Benjamin	Pam Behee
	Laurie Anderson	Mike Dobbins	Brett Greenwood
	Roxanna Parise	Rebecca Pendergraft	Tami Ross
	Tom Venable	Kathryn Weilage	

Minutes from the March 26 meeting were read and approved.

Housekeeping Budget

Brett Greenwood reviewed the Housekeeping Budget. These items represent 8% to 9% of the total budget and are non-discretionary, fixed costs. This budget is determined for the most part by a variety of outside factors, including utility bills and collective bargaining agreements, etc. Money that is not spent on a particular item cannot be spent for another purpose.

Enrollment Projections

Brett explained the enrollment projection process:

- Determine an estimate of the weighted annual average for the current year.
- Those figures for each grade are then placed in a spreadsheet to calculate the "percentage of change" or cohort that occurs between last year and the current year. The five-year "weighted cohort" is calculated for each grade.
- The current year's estimated enrollment is multiplied by the cohort to determine estimated enrollment for the following year.

State Budget Update

Brett handed out the *2009-10 K-12 State Budget Impact on BSD.* He discussed the impact the Senate's budget (a potential revenue reduction of $6,283,470) and the House's budget (a potential revenue reduction of $3,093,628) will have on the Bellingham School District.

The meeting adjourned at 4:30 p.m.

Next Meeting: **April 23**
3:45 p.m.
Board Room, Central Services