

Westbrook Walnut Grove Public Schools
Independent School District 2898
www.wwgschools.org
Loy Woelber, Superintendent of Schools



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January 24, 2011 Revised Budget Summary and Thoughts

Greetings WWG employees,

I hope to present as accurate and up to date information as possible as we finish out the school year and the budget planning process for next school year. It is no secret that we face some pretty tricky times, but the good news is that WWG is ahead of the financial curve with a healthy fund balance and an experienced board and administration. We will not have the back and forth guessing that we had last spring and I will present the numbers and recommendations in a timely and open fashion. I have always taken pride in my openness and honesty with this process. I will be visiting frequently with your EA President and negotiating team to gather feedback and to share ideas. If you have feedback for me the door and my phone are always open to anyone.

- We approved a revised budget for this school year that is in the red about \$120,000. Last year we were hoping for \$180,000 in excess revenue and ended up with \$380,000. Therefore, I am hopeful that with a few additional students coming in that we could be less into the negative. I really appreciate how Rachel has come into her own in this position and I feel that we created a very accurate, revised budget. We knew going into this year that we would be in the red, so we'll deal with it and move forward.
- I'm going to give a simple scenario and we'll go from there:
 - Let's just suppose we end up a little better this year than projected. -\$100,000
 - \$110,000 of revenue this year was the new JOBZ bill of one time money -\$110,000
 - Let's just suppose we gave a 1% raise to all employees next year. -\$40,000
 - Let's assume that we are down 20 students next year @\$9,000 each. -\$180,000
 - We would be looking at a budget deficit next year of -\$430,000
 - The talk right now is of a \$400 – 500 per pupil reduction which could be \$200,000 more on top of the \$430,000. Mind boggling, but we are not alone!
- We set a board work session for Monday, February 14th at 5:30 (right before the regular board meeting.) I am going to have a list of questions for the board. I am going to be asking the board to give the administration some direction of what they want the next few years. It is an open meeting and all are welcome. I will not be looking for feedback from anyone other than the board and my Principals at this meeting. My number #1 goal is to come out of the meeting with a figure of what to reduce for next year. I have had 1 employee tell me their plans for the next couple years and that is the honesty I need and deserve for the sake of everyone involved. The February board meeting will have a list of suggested areas to reduce that the administration would consider. The March board meeting will have names of employees associated with the reductions. Thank you for your patience and support throughout these next few years. Chin up and keep up the great work!

Supt. Loy Woelber

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