

## WWG Board Planning Meeting

March 29, 2010

To: WWG Board

From: Superintendent Woelber

➤ Latest Budget Recap:

- This year we could be in the black \$140,000 in the general fund. I am hopeful that food service will finish in the black thanks to commodities. Community ed should have a better year. Next year should be much more accurate and this could be the last time we “add” to the fund balance.
  - Next year we can project to be down \$300,000 because of student loss and pay increases.
  - The referendum will soften the blow by \$110,000. This results in a budget in the red of \$190,000.
  - Therefore we should set a target to reduce based on how much do we want to take from our fund balance.
- I am hopeful that phase I can be accomplished at a rate of over \$90,000. I am concerned that we still need to go into phase II to not get behind the 8 ball and have to cut over \$225,000 each year for the next 2 – 3 years.
  - No matter what is presented from staff we need to face the fact that we are a district of under 500 students! We are looking at being closer to 400 in the next 3 years. We cannot have the fte’s in the elementary or in our electives that we have today. Charts, graphs, stories and “shots in the dark” do not replace the fact that these are tough times. Education is not being put on the front burner at the State and National level. As we move forward, I feel we have to 1<sup>st</sup> focus on reading, writing, and arithmetic (big brother is watching).
  - In looking at the letters from staff I have appreciated the willingness and the ease in which some of our employees can work across curriculums and would work towards alternative licensures.