



**Classified Employees
Advisory Council
CEAC Briefs**



October 22, 2009

CEAC Members:

Office Professionals

Terri Brachtenbach (Arapahoe) 347-6001
Margaret Lopez-Nelson (Transitions) 347-3526
Lynn Petersen (Field) 347-4481

Transportation

Sandi Erickson 347-4775
Carl Caldwell 347-4775

Food Services

Rita Sanders (Newton) 347-7900

Property Management

Doug Berry (ESC) 347-3420
Kevin Colpitts (ESC) 347-3420

School-Age Child Care

Loretta Collins (Sandburg) 347-4695
JoAnn Levesque (Wilder) 347-4770

Custodian

Woody Harrald (Euclid) 347-7800

Paraprofessionals

Pam Bump (Powell) 347-7954
Becky Kuykendall (Sandburg) 347-4675
Mary Stephens (Whitman) 347-4725

Administrative Liaisons

Lori Kinney (ESC) 347-3385
Mike Owens (ESC) 347-3375
Scott Murphy (ESC) 347-3321

Members Present: Doug Berry, Terri Brachtenbach, Pam Bump, Carl Caldwell, Loretta Collins, Sandi Erickson, Woody Harrald, JoAnn Levesque, Margaret Lopez-Nelson, Rita Sanders, Mary Stephens.

Members Absent: Kevin Colpitts, Lynn Petersen, Becky Kuykendall

Visitors: Scott Myers, Chief Financial Officer

Lori Kinney called the meeting to order.

Scott Myers presented members of CEAC with an overview of District budget matters. Current budget realities are due the National economic downturn and State budget shortfalls (less funding for LPS), increasing costs, declining enrollments and unfunded mandates. To combat the budget issues LPS has made budget cuts totaling six million dollars in the last two years, made cuts to administration and school support staff, cut school staffs and raised class sizes, closed 2 schools, implemented district-wide energy conservation, and furloughed employees. LPS has also limited compensation changes (e.g. no cost of living increase), shifted more health coverage costs to employees, gave no increases to supplies and materials budgets, instituted a hiring freeze, and used Federal stimulus dollars (2 years only). There are many problems LPS is facing. Among them are: the State is planning additional cuts to K-12 funding, funded Pupil counts continue to decrease, decreasing local revenue sources, and the cost of doing business is growing. According to the Office of State Planning and Budget, funding to LPS for 2010-11 could be reduced more than \$6 million. There are many key factors to consider in this budget crisis. The Financial Advisory Committee developed a list of budget recommendations and presented those to the superintendent during the 2008-2009 school year. The timing of budget/staffing/ compensation decisions is challenging. Cuts could be larger than currently projected. LPS has competing values (e.g. class size, program variety, etc). Our available reserves are at historically low levels, and additional LPS revenue can only be raised by the legislature or a mill levy. The guiding principles for future planning are to maintain safety, keep staffing reductions to a minimum, maintain support for those most at risk, maintain comprehensive programming, don't use one-time money for on-going costs, and consider a mill levy override. District representatives are meeting with school and district accountability groups to share information and obtain feedback.



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Administration develops budget reductions for Board consideration and public input in December, and the Board makes budget decisions in January 2010.

Questions:

Q: Will early retirement packages be offered?

A: No, early retirement packages cost the district more money.

Q: Is there an estimate on property taxes?

A: Property tax revenue is flat. Assessed values went up only slightly. However, collection rates remain high at about 99%

Q: How will the PERA 2+2+2 package affect the district?

A: That effect will be delayed beyond current forecasts for the employer. Employees, however, could see changes in the 2011-2012 school year.

Q: Does the district keep the interest earned on the money the State is taking back?

A: Yes, the district keeps the interest but it is a very small amount.

Q: Does the district pay interest on State loans?

A: No, the district does not pay interest on loans from the state.

The members of the CEAC reviewed the results of the gift survey sent to all classified. Over three hundred responses to the survey were received. CEAC members will continue discussion regarding the best use of the funds previously used for Classified Employees' Gifts at the November meeting.

NEXT CEAC MEETING:

November 19, 2009

Room 315 at the ESC

*(If you have comments &/or questions, tear at dotted line and send to
Kevin Colpitts, Property Management Dept.ESC or Becky Kuykendall, Sandburg.)*

**CLASSIFIED EMPLOYEE ADVISORY COMMITTEE
Communications/Issues/Ideas**
