

QUILLAYUTE VALLEY SCHOOL DISTRICT NO. 402
BOARD WORK SESSION REGARDING THE 2007/08 DRAFT BUDGET PROPOSAL
WEDNESDAY, JULY 18, 2007
6:00 P.M.
Minutes

I. CALL TO ORDER

Present were Chairperson Dave Dickson, Superintendent Diana Reaume, Recording Secretary Julie Knobel, and Director of Finance Jan Haugen. Also in attendance were Sheri Crippen and Tony Dias. The meeting was called to order at 6:04 P.M.

II. DISCUSSION OF THE OLYMPIC NATION PARK DRAFT GENERAL MANAGEMENT PLAN

Superintendent Reaume presented a workshop on how to read the budget. She explained that the state requires that the district use defined codes for programs, objects, and activities. QVSD uses more specific codes to track revenues and expenditures by location and for other purposes. Dave Dickson asked several questions regarding the enrollment projections, and specific budget lines. Insight School of Washington (ISW) will be starting up with close to 1400 students, however the district and ISW have projected that ISW's annual average enrollment will be 1127 students. Superintendent Reaume stated that we are very close to the student to teacher ratio from which we receive funding from the state for certificated teachers. Dave Dickson asked how the district will increase our cash reserve to meet the target the board set in board policy of 4% for the annual budget. Superintendent Reaume responded that she and the board will have to look at this throughout the year in preparation for the 2008/09 budget. She stated that approximately 85% of the district budget is paid out in staff salaries, so that is the logical place to look at decreasing expenditures in order to increase the cash reserve.

Tony Dias and Sheri Crippen expressed that they had been hearing that our relationship with Insight School of Washington is costing the district money. Superintendent Reaume responded that our relationship with ISW does not cost the district money, that the district does not pay for an administrator for Insight Schools, and that the district benefits by retaining the 6% management fee. She also reported that the district receives additional funding because of our relationship with Insight in addition to the management fee, including Learning Assistant Program (LAP, i.e. the nutrition program) funds, Special Education Fund, Local Effort Assistance (LEA or levy equalization) funds, that do not get passed on to ISW because they are not eligible to receive these funds.

II. ADJOURNMENT

The meeting was adjourned at 7:45 P.M. by general consent, with no action taken.

Board Secretary

Board Chairman

Approved at the July 24, 2007 regular board meeting. Signatures on file in the district office.