

BUDGET ADVISORY COMMITTEE MINUTES
January 18, 2012
Fuller Bldg, Board Room

Attending: Wendy Jacobs, Page McCullough, Steve Unruhe, Chris Wilson, Micah Copeland, Bob Wheless, Stephanie Humphrey, Terry Bell, Eric J. Becoats, Lewis, Ferebee, Carolyn Olivarez, Paul LeSieur, Jeff Nash, Denise Johnson-Moore.

Others in attendance: BOE members Natalie Beyer and Nancy Cox. Hugh Osteen, Assistant Superintendent of Operational Services, Presenter Scott Denton, Executive Director of Transportation Services, Robin McCoy, Chief Communications Officer, Dr. Tina Hester, Chief of Human Resource Services and citizen, Eric Boven.

Carolyn Olivarez opened today's meeting at 4:40 pm with a welcome to everyone in attendance and a review of the agenda. She continued to report efforts in recruiting new members, welcoming two student representatives (primary/alternate student body presidents) and one business representative who promised to be at the next meeting. It was also mentioned that an additional principal for the committee is being sought.

Paul LeSieur offered an update on the state's economic outlook and what the current revenue analysis reflects. He also announced that the Governor will push for the three quarter cent increase in sales tax, which will generate \$850 million. Leadership of the General Assembly is not supportive of the tax increase.

Scott Denton submitted to the committee a power-point presentation listing transportation services efficiency state formulas that impact our rating (student count, the number of buses operated and expenditures reported). His discussion included information on the amount of money appropriated from the General Assembly, what factors impacted DPS ratings and transportation budget rating history. He went on to explain why more local dollars will be spent this year, what is in store for 2012/2013 and what efficiencies savings can be created. The committee suggested soliciting inputs from the community for ways to save dollars, offer opportunities to part-time employees (bus drivers or teacher assistants) additional hours performing cafeteria duties as full employment. Encourage students to walk to school or ride bikes to cut down on bus stops.

The complete presentation is posted on the DPS website. ([link to About DPS/Budget](#))

A NC Association of School Administrators (NCASA) handout was given to members which identified FY12/13 budget concerns and offered solutions. Information regarding the State General Fund Appropriations for Public Schools was also handed out.

The Budget Advisory Committee's next meeting will be held on Wednesday, February 22, 2012.

The meeting was adjourned at 6:05 pm.