



Community Budget Advisory Committee (CBAC)

Meeting #5 Minutes

November 26, 2018

Members Unable to Attend:

Dr. Buddy Bonner	Alex Buck	Shawn Curry	Kory Curtis	Bonnie Diehl
Sheryl Giles	Rob Gunter	Tom Heslep	Ashley Kirk	Chris Sexton
Rosemary Trevino				

Minutes:

- **Meeting began at 6:16 p.m.** Dr. Rogers welcomed the committee back and thanked them for being part of this process. Explaining that the next meeting, Meeting #5, is when their recommendations to the Board will be finalized. These recommendations should be short term fixes to save money.

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Minutes

- **Meeting began at 6:16 p.m.** Dr. Rogers welcomed the committee back and thanked them for being part of this process. He explained that this would consist of table discussion on the budget topics from the last meeting. Their task is to finalize the areas to cut, including the cost associated. Keeping in mind that \$15 million was their goal.
- Tables went into discussion for 1 hour.
- The final areas that were suggested to be taken to the Board for discussion.
 - **Suggestion #1 – Equalize district contribution for Health Benefits** at \$326 for all participating employees (\$1M)
 - **Suggestion #2 – Reduce expenditures 2% across the board** with primary focus on Non-Campus Org's - Technology & Facilities (\$8M)
 - **Suggestion #3 - Consider TRE at some amount TBD.** Most concerned about full, but what is the right amount community can support? Some concerned there has not been any pain (\$13.5M - \$35.5M)
 - **Suggestion #4 – Consider Extracurricular Fees.** Ensure some type of tiered system for Free/Reduced lunch students; do not implement if there is TRE since it is double whammy to taxpayers (\$750K)
 - **Suggestion #5 – Change HS Schedule.** CBAC realizes this does not provide savings immediately (\$2.5-\$3.0M)
- Dr. Rogers thanked everyone for participation and said the next meeting would be in February. The February meeting will include the introduction of newly elected officials.
- **Meeting ended at 8:05 p.m.**