

Peninsula School District Budget Forums

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May 18, 2009 - KPMS
May 20, 2009 - HBHS

Budget Forums - Agenda

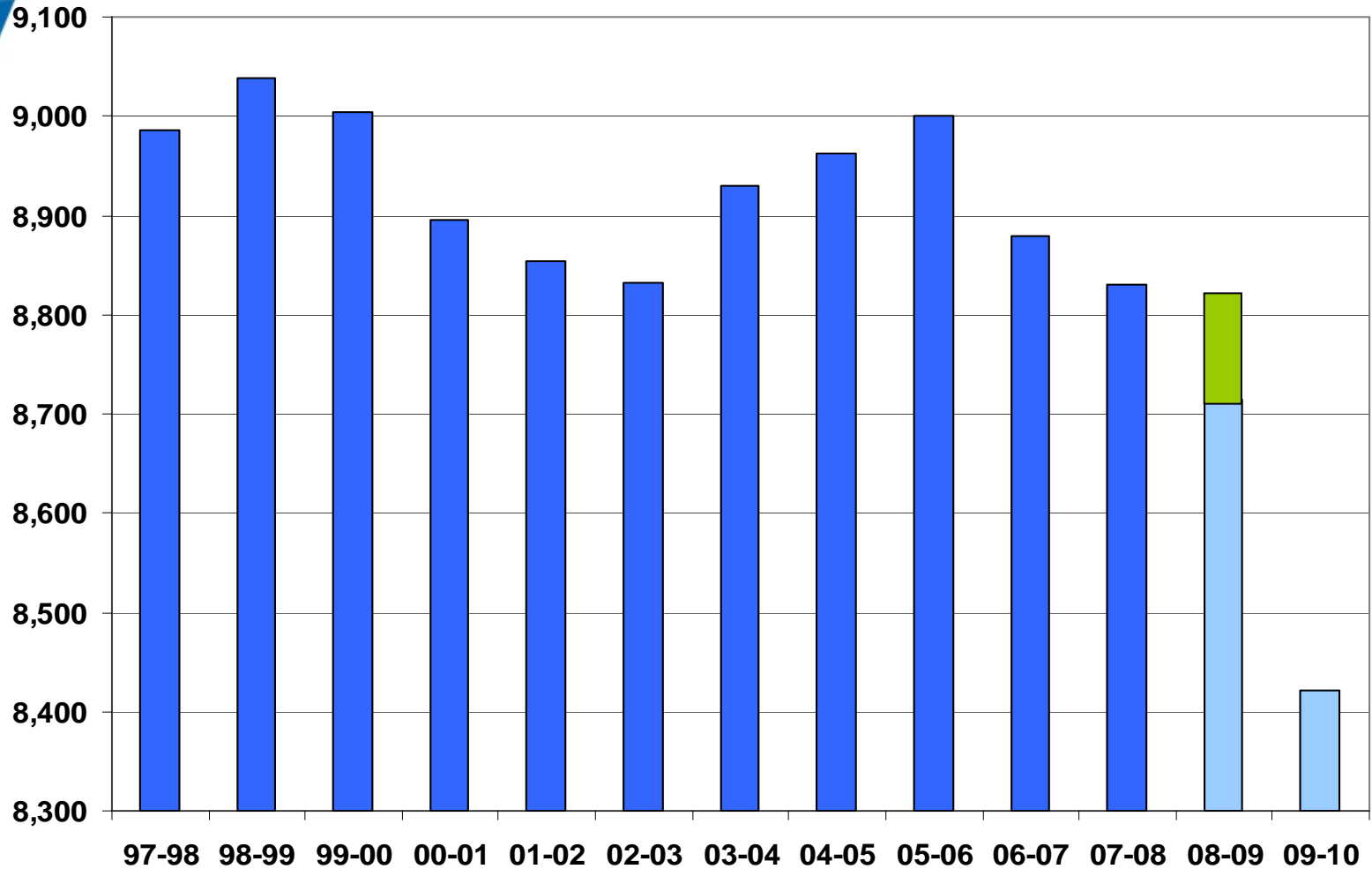
- Superintendent's Opening Comments
- Recap of Deficit
- Recap of Proposed Reductions
- Next Steps
- Brainstorming/Prioritization – Recalls and Restoration

Superintendent's Opening Comments

Recap of Deficit

- Impact of Declining Enrollment
- Expected Cost Increases in 2009-2010
- State Reductions

Recap of Deficit – Enrollment Declines



Recap of Deficit – Enrollment Declines

Twelfth Graders Graduating 08-09	(743)
K's* Coming in as First Graders 09-10	<u>540</u>
Loss in Enrollment	<u>(203)</u>
Normal Gains Elementary/Middle	104
Normal Losses High School	<u>(197)</u>
Loss in Enrollment	<u>(93)</u>
Total Expected Loss Next Year	<u>(296)</u>

* Assumes 2009-10 K's Same as 2008-09

Recap of Deficit – Enrollment and Other Expected Impacts

• Declining Enrollment	\$ (2,100,000)
• Salary Obligations - Classified	\$ (165,000)
• Salary Obligations – Certificated	\$ (300,000)
• Utility Costs	\$ (200,000)
• Insurance Increases	\$ (50,000)
• Unemployment Increases	\$ (100,000)
• Property Tax Delinquencies	\$ (150,000)
• Offset by New Levy Funding	<u>\$ 860,000</u>
Total District Reductions	<u>\$ (2,205,000)</u>

Recap of Deficit – State Reductions

• Health Care Increases	\$ (55,000)
• Student Achievement (I-728)	\$ (2,940,000)
• Retirement Savings	\$ 250,000
• Math and Science Training	\$ (186,000)
• Transportation	\$ (92,000)
• Library Book Allocations	\$ (32,000)
• Vocational Equipment	\$ (44,000)
• Eliminate One LI Day	\$ <u>60,000</u>
• Total	<u>\$ (3,039,000)</u>

Recap of Proposed Reductions

Administrative Salaries (1% - 5%) and Administrators (3.0 FTE)	\$ 395,000
Administrator Categorical (1.0 FTE) funds redistributed	\$ 100,000
All Day K to Four Day All Day K (5.2 FTE) and All Day K Paras (5,000 hours)	\$ 420,000
Certificated Staff Enrollment Changes (18.0 FTE), Elementary Instructional Coaches (4.0 FTE), TOSAs (1.9 FTE)	\$ 1,910,000
Clerical/Paraeducator (5,000 hours) and Elementary Library Techs (1,500 hours)	\$ 135,000

Recap of Proposed Reductions

Counselors (4.0 FTE) and Counselor Extra Days	\$ 350,000
Bus Mechanic (1.0 FTE), Custodians (3.0 FTE), Grounds (1.0 FTE), Maintenance (1.0 FTE), Maintenance Clerical (0.5 FTE), Senior Technician (1.0 FTE), Print Shop (0.4 FTE), ESC Receptionist (1.0 FTE)	\$ 450,000
Field Supervisors, After Hours Coordinator, Jump Start	\$ 75,000
School Resource Officer Contracts	\$ 100,000

Recap of Proposed Reductions

China Coordinator and Program Savings	\$ 20,000
Middle School Sports/Transportation (currently \$250,000)	\$ 125,000
Professional Development – Math and Science, I-728	\$ 285,000
Building Supplies (10%)	\$ 55,000
Consultant Fees	\$ 100,000
Out of State Travel	\$ 10,000
District Communications	\$ 30,000

Recap of Proposed Reductions

Textbooks	\$ 70,000
Struggling Students	\$ 100,000
School Board Budget	\$ 15,000
Levy Bus Purchases (currently \$208,000)	\$ 100,000
Levy Maintenance Purchases (currently \$870,000)	\$ 250,000
Levy Technology Purchases (currently \$488,000)	\$ 125,000

Recap of Proposed Reductions

Library Books Special Allocation	\$ 30,000
NASA (currently \$20,000)	\$ 15,000
National Boards	\$ 30,000
Rentals and Leases	\$ 25,000
Pay-to-Play Increases	\$ 30,000
Total of Proposed Reductions	<u>\$ 5,250,000</u>

Next Steps

- Sources of Funds for Restorations
 - Federal Stimulus
 - Increased Enrollment
 - Alternative Reductions
- Input from Forums, Meetings, etc.
- Recommendations to Board
- Budget Adoption

Brainstorming/Prioritization – Recalls and Restoration

- Small Groups
- Record Areas to Recall/Restore
- Group Prioritization