



Memo from Superintendent Gantman, dated 4-15-09: The following budget information has been shared with staff April 14 through 24th throughout the district.

An initial draft of a budget model for 2009-2010 is nearly complete. Detailed budget information will be available soon. In the meantime, I want you to have this information to discuss with your staff.

We are hoping for detailed budget information from Olympia soon. Current information from the Legislature's budget shows a decrease of \$1,250,000 for Mount Baker School District next year:

BUDGET ASSUMPTIONS

Our current budget model shows a shortfall of \$1M. Major assumptions made to develop the model include:

- District budget development should focus on supporting classroom instruction and maintaining essential service to children.
- The use of reserves to offset part of the reduction in revenue.
- The legislative budget models include projected new allocations for Title I, IDEA B, and general stabilization funds. OSPI anticipates that federal stimulus allocation decisions will be communicated in the coming weeks. These monies will be added to the district budget calculations as soon as details are available.
- An enrollment decline of 47 students for a projected reduction of \$236,508 in apportionment monies.
- The Legislature may reduce our Student Achievement Funds by \$427 per student, a potential loss of \approx \$854,000.
- We are hoping and believe that the Legislature will not reduce our Local Effort Assistance monies.

DISTRICT-WIDE ADJUSTMENTS (amounts shown are approximations total at \$850,000, additional modifications and reductions will be needed to meet the projected \$1M deficit)

District-wide adjustments that are being considered to reduce expenditures include:

- The reduction of 7 classroom teacher FTE (including 2 retirements); 3 at the secondary campus and 4 in the elementary schools (\approx \$450,000).
- The reduction of 6 classified positions (\approx \$150,000).
- The reduction of district administration staffing and administrative expenditures (\approx \$60,000).
- Reductions to district-wide, non-classroom positions (\approx \$80,000 - \$150,000).
- Reductions to supplemental programs such as after school activities and support programs (\approx \$100,000).
- Possible "pay-to-play" fees for co-curricular activities (\approx \$25,000).
- Reductions to non-employee related costs.

IMPACT ON SCHOOLS (additional modifications and reductions will be needed to meet the projected \$1M deficit). At the current time, the implications for each school are as follows:

Phase 1 – certificated classroom reductions/allocations as follows:

MBHS/MBJHS campus – reduction of 3.0 teacher FTE and possible classified positions. Possible reductions to supplemental programs, activities, non employee related costs (NERCs) (school process).

AES– possible reduction classified positions. Possible reductions to supplemental programs, activities, NERCs (school process).

HES – reduction of 1.0 teacher FTE and possible classified positions. Possible reductions to supplemental programs, activities, NERCs (school process).

KES – reduction of 3.0 teacher FTE and possible classified positions. Possible reductions to supplemental programs, activities, NERCs (school process).

District Administration – Reduction of staffing FTE, reduction to NERC expenditures (travel, staff development, etc.) (ELT process).

Phase 2 – certificated non-classroom staffing positions:

Additional FTE- An additional 1.0 teacher FTE reduction TBD

Updates will be provided as additional information is available and the 2009-2010 budget is finalized.