

Keeping an Eye on Budget Variables

Any projection of revenue/expenditure for 2009 – 2010 at this point would be at best a guess. The information in this document is NOT intended to be used in budget development. This document is only intended to serve as notes to keep an eye on specific financial issues being monitored. This document will be updated on an on-going basis.

Revenue to Worry About

| Item | Concern | Comment | 2007-2008 | 2009-2010 | Δ |
|---------------------------------------|------------------------------|----------------------------|-----------|-----------|-----------|
| Student Achievement Funds | -24% | Governor's budget | 968,881 | 736,349 | -232,531 |
| Local Effort Assistance | | Reduction in 2009 and 2010 | 388,557 | 0 | -49,000 |
| Decline in Mount Baker Enrollment | - 47 students 2066 → 1994 | BEA = \$5204.66/FTE | | | - 244,619 |
| One-time only transfer from CPF to GF | 429,548 | | | | -429,548 |
| Learning Improvement Day | 2 days staffing | Loss of pay for teachers | | | |
| Vocational Education funding | Planned decrease | | | | |
| Math/Science Professional Development | Possible elimination | | 45,000 | 0 | -45,000 |
| K-4 staffing ratio | | | | | |

Expenditures to Plan For

| Item | Concern | Comment | 2007-2008 | 2009-2010 | Δ |
|-----------------------------------|---------|---------|-----------|-----------|---------|
| Increase in Classified Salaries | | | | | 150,000 |
| Increase in Certificated Salaries | | | | | 50,000 |

Revenue to Hope For

| Item | Hope | Comment | 2007-2008 | 2009-2010 | Δ |
|--------------------------|--------------|--|-----------|-----------|-----------|
| Trust Land Settlement | 1,200,000 | Mount Baker Capital budget, 100,000 to GF | 0 | 100,000 | + 100,000 |
| Federal Stimulus Money | | | | | |
| HB 1774 | 200,000/year | If bill makes it through conference budget | 0 | 200,000 | + 200,000 |
| Mount Baker Fund balance | | | | | |