

Budget Advisory Team Recommendation 4/8/9

With significant funding reductions from the state of Washington anticipated, the Budget Advisory Team has comprehensively reviewed the Woodland Public Schools general-fund budget. Based upon this review several options that may be considered by the board have been developed. This has been a very difficult process for all involved; difficult because, with few exceptions, these adjustments will have an impact on students and families in our community. Some options were generated that, upon review, were not listed, because the savings were insignificant relative to the negative impact of the options.

The team reviewed and evaluated each option. The members of the team scored each option. This allowed the team to rank order these recommendations. Following the ranking of the options the team divided the list into three tiers. These tiers were based in large part on the team's understanding of the costs of the impacts relative to their expected savings. Tier I cuts are, in the consensus of the team, those which should be considered first. Tier II cuts should be considered second, and Tier III should be last considerations.

It is expected that, at the end of the process, the Board will adopt a reduced education program that reflects many of the ideas listed below. It is also expected that many of the ideas will not be adopted as-is. They may well be modified. Other options may be considered as well.

1. Tier I Adjustments

- 1.1. Eliminate Half-Day Kindergarten on Mondays at WPS (Kindergarten students would attend on alternate Mondays). - \$12,000
- 1.2. Eliminate Financial Supplement to Hi-C program. - \$18,000
- 1.3. Move to a six period day at WMS in order to accommodate sharing of staff between WMS and WHS - \$50,000
- 1.4. Adjust fees for Before School/After School Child Care programs (YCC/WCC) to, at a minimum, break even. - \$20,000
- 1.5. Increase Facilities Use Charges to generate 15%-20% "Indirect recovery" for lights, heat, etc. - \$4,000
- 1.6. Reduce School Budgets 20%. - \$54,000
- 1.7. Eliminate Saturday School at MS/HS. - \$3,000
- 1.8. Reduce .6 FTE Administrative staffing by distributing WHS Athletic Director responsibilities among Asst. Supt., H.S. Principal, and H.S. Asst. Principal. - \$60,000

- 1.9. Reduce Human Resources Position Staffing. - \$3,000
- 1.10. Cancel Membership in ESD Instructional Materials Coop that supplies films and other media for classroom instruction. - \$15,500
- 1.11. Eliminate General Fund Supported Professional Development Travel and Substitutes for Coaches for Professional Development. - \$7,000
- 1.12. Pay for Athletic Officials and Supplies from ASB. - \$30,000
- 1.13. Eliminate Kindergarten Boost Program at WPS. - \$1,250
- 1.14. Reduce District Departmental Budgets (Administration, Technology, Custodial, Maintenance, etc.) 20%. - \$99,000
- 1.15. Eliminate Administrative Position of Community Education / Community Liaison Manger. Distribute responsibilities and reduce or eliminate programs. - \$71,300
- 1.16. Cancel Membership in ESD Communications Coop. - \$18,000
- 1.17. Turn off Stadium Lights in Evenings - \$600
- 1.18. Pay-to-Play Fees of \$50 (MS) \$100 (HS) per season-sports \$25/year for band. - Make allowances for multi-sport discounts, sliding scale fee and/or need based scholarships \$40,000
- 1.19. Scorers/Ticket Takers/ Announcers / Clock Operators done by volunteers or supported through ASB. - \$6,000
- 1.20. Eliminate Funding for Field Trips. - \$12,750
- 1.21. Suspend Curriculum Adoptions. - \$0 from current, \$80,000 from typical
- 1.22. Reconfigure Grade levels at Yale School - \$35,500

2. Tier II Adjustments

- 2.1. Increase lunch prices by 20 cents - \$17,000
- 2.2. Move Yale Grades 4&5 to Woodland Intermediate School - \$12,000
- 2.3. Eliminate High School "C" Sports Teams. - \$9,000
- 2.4. Reduce Custodial Staff by 10% to 20%. - \$55,000-\$110,000
- 2.5. Increase efficiencies in school bus transportation system including eliminating School Bus "Courtesy Stops" for students, transportation on private roads, and enforcing 1 mile transportation radius. (Exceptions for stops on roads with heavy traffic and no safe walking lane)

- 2.6. Reduce Extra Paid work-day for some specialized staff: Librarians, Counselors, and CTE teachers. - Up to \$49,700
- 2.7. Reduce Woodland Middle School Basic Ed Funded Para-educator Staffing by 65%. - \$25,500
- 2.8. Cancel Membership in ESD Nursing Services Coop. Reduce overall nursing services from 1.8 Full Time Equivalent Nurses to 1.0 nursing services. - \$43,000
- 2.9. Close Yale School - \$215,000

3. Tier III Adjustments

- 3.1. Eliminate 1.0 FTE Secretary district-wide. - \$40,400
- 3.2. Eliminate Woodland Child Care - \$12,500
- 3.3. Reduce Woodland Intermediate School Staffing by 2 teachers (3 below current level) Class sizes will increase by an average of 2.9 students - \$142,000
- 3.4. Reduce MS Athletics to one team per grade level (eliminate "C" Teams). - \$12,000
- 3.5. Eliminate Middle School Athletics. - \$85,000
- 3.6. Reduce WHS Staffing by 2.3 to 3.3 FTE Teaching Staff (average class size increase of 1.8 to 2.7 students). - \$163,300 to \$234,300
- 3.7. Reduce IT Department Staffing by 16.7%. (4 of 24 hours). - \$22,500
- 3.8. Reduce Woodland Middle School Staffing by 1.625 to 2.625 staff. Class size increase between .9 and 2.2 students per class. - \$115,400 to \$186,500
- 3.9. Reduce Woodland Primary School Staffing by 1.5 teachers. Class sizes will increase by an average of .6 students. - \$106,500
- 3.10. Reduce Basic Ed Funded Para-educator Staffing at WPS by up to 30%. - \$87,500
- 3.11. Deposit 50% to 100% of Athletic Gate Fees into the General Fund. - \$15,000-\$30,000
- 3.12. Eliminate Yale Child Care - \$7,500
- 3.13. Close In-School Suspension/Print Center shared between Woodland Middle School and Woodland High School. - \$29,000

Prepared by: Office of Superintendent of Public Instruction
Estimated Impacts of 2009-11 Proposed Budget(s) on State Revenues
 Based Upon School Districts' Budgeted 2008-09 Data Except Where Noted Below

4/7/09

** The Information At The Bottom of This Page and the Separate Note Sheet Is An Integral Part Of This Analysis **

Name		Woodland		← Select District or ESD			
Sum of Change		Source					
Group	Description	Current 2008-09 Funding Level	2009-10 Projected Funding Level	Governor's Budget Difference from 2009-10 Projected	Senate Budget Difference from 2009-10 Projected	House Budget Difference from 2009-10 Projected	Final Budget Difference from 2009-10 Projected
Basic Programs	Basic Education Programs (See Note)	11,044,950	11,208,811	(227,144)	(307,479)	(273,426)	0
	Special Education	1,151,122	1,168,549	(24,195)	(32,733)	(29,107)	0
	Transportation Operations	1,721,000	1,742,960	(19,480)	(13,459)	(34,002)	0
	Learning Assistance Program	203,309	215,736	(11,381)	(6,630)	(13,763)	0
	Transitional Bilingual	81,383	83,435	(2,031)	(413)	(2,717)	0
Basic Programs Total		14,201,775	14,419,490	(284,232)	(362,715)	(353,015)	0
Extended Basic Programs	Highly Capable	20,026	21,221	(1,161)	(826)	(1,302)	0
	Inflation Costs of Health Insurance	0	99,901	0	(66,979)	(36,058)	0
	I-732 COLA	0	431,146	(431,146)	(431,146)	(431,146)	0
	LEAP 2 Salary Sched Revisions - CIS LID	0	0	0	(39,209)	(76,770)	0
Extended Basic Programs Total		20,026	552,269	(432,307)	(540,161)	(549,276)	0
Selected Grants and Allocations	Local Effort Assistance	447,606	461,130	(125,316)	(394,727)	0	0
	Vocational-Skills Center Equipment Replacement	6,300	0	0	0	0	0
	Full Day Kindergarten	0	0	0	0	0	0
	Middle School Vocational	0	0	0	0	0	0
	Math & Science Professional Development	49,616	52,174	(52,174)	(52,174)	(52,174)	0
	I-728 - Student Achievement	975,620	979,518	(204,005)	(913,071)	(676,566)	0
	Transportation \$12.5 M	74,740	74,740	0	(74,740)	(74,740)	0
	K-4 CIS Staff Ratio Change	0	0	0	(282,463)	0	0
	Classified Staff Ratio Reduction	0	0	0	(36,899)	0	0
Selected Grants and Allocations Total		1,553,881	1,567,262	(381,497)	(1,756,073)	(603,480)	0
Federal Stimulus	Local Effort Assistance	0	0	0	129,116	0	0
	State Fiscal Stabilization	0	0	0	731,566	0	0
	LEAP 2 Salary Sched Revisions - CAS & CLS	0	0	0	202,269	0	0
	I-728 - Student Achievement	0	0	0	0	88,915	0
	Title I Stimulus Allocation	0	0	0	53,872	53,872	0
	IDEA Stimulus Allocation	0	0	0	182,122	182,122	0
	Title IID (E2T2) Stimulus Grants	0	0	0	1,869	1,869	0
Federal Stimulus Total		0	0	0	1,300,803	326,777	0
Grand Total		15,775,683	16,539,321	(1,098,036)	(1,356,147)	(1,376,984)	0

Basic Programs - The lines in this group represent the change to the basic formula rates for NERC and the funded fringe benefits. These rates are detailed on the John Jent rate sheet located on our website. Increases/Decreases for other factors (Cola, Insurance, Etc) are separated out discretely on their own lines.

- If you have questions, please call School Apportionment and Financial Services at 360-725-6300.
- Statewide totals from this model will not agree with the state budget numbers because:
 - This model projects state funding to school districts based upon the enrollment and staff mix factors used in the November 2008 apportionment reports based on school district budget information in the F-203.
 - All proposed state budgets project the state funding obligation using forecasted enrollment and staff mix factors at a statewide level.
 - The state budget projects the state funding obligation for the state fiscal year which operates July 1st through June 30th. This model's projections are based upon the school district fiscal year which runs September 1st through August 31st.
 - These figures are projections of future funding allocations based upon information available. It is the school district's responsibility to know what is in the budget and develop their own estimates for their use. OSPI provides the pivot table to assist but does not guarantee that all district impacts are included in the analysis. RCW 28A.505 requires that all school districts shall prepare their budgets for the following school year by July 10th. OSPI has authority to delay this due date if the Legislature has not approved the operating budget by June 1st.
 - The "Current 2008-09 Funding" column represents the estimated school year allocations and grants based upon the school districts' budgeted 2008-09 data and grant information for 2008-09, except where noted.
 - The "2009-10 Projected Funding Level" reflects the funding level estimated to maintain the current program levels. This column reflects the required increases of Initiative 732 for COLA at 4.1%, the Governor's estimated inflationary impact on health insurance costs at 5.7%. Any changes to these rates have not been reflected herein.
 - The Governor's, House, and Senate Budget Difference from 2009-10 Projected, column represent the projected impacts of these budgets versus the "2009-10 Projected Funding Level". See note 1 above.
 - Funding amounts provided to the Educational Service Districts may benefit the districts within their region. Districts should review the projected funding change to their local ESD to determine whether services they benefit from may be affected.

See Additional Information on the "Notes" Sheet of This Workbook