

WOODLAND Public Schools

Where Community & Learning Connect



MEMORANDUM:

DATE: April 30, 2009
TO: Woodland School District Board of Directors
FROM: Michael Green
REGARDING: Recommendation for Reduced Educational Program for 2009-2010

The approved legislative budget, it turns out, is far worse than for Woodland Public Schools than was anticipated from study of the original legislative budgets. Our bottom line is that we anticipate having to reduce from current program about 1.35 million dollars. I have detailed this estimate on a separate page following this one.

Based on this estimate the administrative team has gone through the very difficult task of identifying program reductions equal to the estimated revenue shortfall. Those recommendations also follow this memo.

The process of making these recommendations to the board has been difficult and painful for each of us, as we recognize that each and every recommendation will have an impact on the students, staff, and parents of Woodland Public Schools. We wish it weren't so. But it is.



Michael Z. Green, Superintendent of Schools

800 Third Street » Woodland WA 98674
T 360.225.9451 » F 360.225.8956
www.woodlandschools.org

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Estimated Revenue Shortfall for 2009-2010

The table below outlines our preliminary estimate of revenue shortfall for the coming school year. This table is based on a combination of data sources. The right hand column lists reference numbers for explanatory notes following each item.

Category	\$ Estimate	notes
Basic Program Reduction	\$(418,325)	1
Extended Basic Program Reduction	\$(540,839)	2
Selected Grant and Program Reduction	\$(1,501,598)	3
Federal Stimulus Offset	\$621,872	4
M&O Levy Increase	\$200,000	
-Total Reductions	\$(1,638,890)	

I 732	\$(431,146)	2,5
LID Reduction	\$(39,209)	2,5
Health Insurance	\$(68,979)	2,5
Math Science PD	\$(52,174)	3,5
-Reductions to Employees	\$(591,508)	

Reduced Enrollment	\$(240,000)	6
Forest Fund Spending (Current CPF Spending)	\$(100,000)	7
-Localized Reductions	\$(200,000)	

Net GF Reductions	\$(1,347,382)	8
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1. This number is pulled from the OSPI "Pivot tables." It represent the change in the basic formula rates for NERC and the funded fringe benefits for Basic Education, Special Education, Transportation Operations, LAP, and Bilingual Ed. The core funding of these programs are static because they fall within the definition of "Basic Ed" and are protected by Article IX of the constitution.
2. This number is also pulled from the OSPI "Pivot tables." It represents what, in a typical year would be escalation in program expenditures that would, in the future become part of "Basic Ed" but are not protected by Article IX until they are approved. This includes increases for Highly Capable, Increases in support for Health Insurance, I-732 COLA, and one of two LID Days. All of these items are part of the "Reduction" but are removed from the total because they are deductions that fall directly on the back of school

employees. (I-732 deduct is actually not a deduct, simply a failure to fund a COLA. Health Insurance and LID will have a negative impact on paychecks of employees)

3. The program deductions identified in this area are associated with programs that are NOT a part of the state's definition of "Basic ed" We will experience cuts in four areas. 1) I-728 funding will be reduced by an estimated 980K. 2) Levy equalization (LEA) will be reduced by an estimated 400K 3) Transportation operations will be reduced by an estimated 75K, and 4) Math and Science Professional Development will be reduced by an estimated 52K. (Math and Science PD is a direct loss to teachers and is deducted in the second section)
4. Federal Stimulus money is added back in to cover some of the lost revenues from some of the programs above. This includes a "Backfill" in I-728 of 280K, a "Backfill" in Levy Equalization of \$340K. An additional \$284K is identified under Stimulus and not included in this line item because it is mostly new spending in Special Ed (IDEA), Title I, and title IID
5. These items are discussed in note # 2 and are deducted from the total reductions identified above. The reason for deducting them is they have a minimal impact to the General Fund budget, as they are offset by reductions or increased costs to employees of the school district.
6. Our estimates of student enrollment for the 2009-10 school year show a likely decline of enrollment. This is due to two different factors: 1) over the course of the 08-09 school year we have seen a decline in enrollment, particularly at WHS. This is not typical. 2) we are losing a large graduating class at WHS and it is being replaced by a smaller incoming freshman class. The enrollment drop is estimated at 40 FTE students. This line item estimates the lost revenue associated with these students.
7. In order to balance the 08-09 General Fund Budget some allowable expenditures for technology were made from the Capital Projects Fund using State Forest Funds. This is not a sustainable practice that the board has requested be discontinued in the coming budget.
8. The net estimate is \$1.34 million in cuts to current program. This is calculated by *"Total Reductions" minus "Reductions to Employees" plus "Localized Reductions"*

Administrative Recommendation for Reductions for 2009-2010

SAVINGS	TIER	CATEGORY	RECOMMENDATION
\$(60,000)	1.8	Administrative Staffing	Reduce Asst. Supt. To .5 FTE- Shift .5 to HS Athletic Director.
\$(44,000)	1.15	Administrative Staffing	Reduce Community Ed/Community Liaison Position to .5 FTE Add Truancy Responsibilities
\$(6,000)	1.19	Athletics	Scorers/Ticket Takers/Clock Operators volunteers or supported through ASB
\$(12,000)	3.4	Athletics	Reduce WMS "C" Teams to 1 per sport
\$(9,000)	2.3	Athletics	Eliminate HS "C" Teams
\$(30,000)	1.12	Athletics	Pay for Officials and supplies from ASB
\$(40,000)	1.18	Athletics	Pay to Play Fees \$50 MS, \$100 HS with need based or sliding scale Scholarships
\$(7,000)	1.11	Athletics	Eliminated GF Supported Coaches PD
\$(35,500)	1.22	Certificated Staffing	Reduce Yale Staff by .5 teachers
\$(35,500)		Certificated Staffing	Reconfigure LAP Remedial Services at WMS
\$(43,000)	2.8	Certificated Staffing	Cancel Membership in ESD Nursing Services Coop.
\$(71,000)	3.3	Certificated Staffing	Reduce WIS Staffing by 1 teacher (two below current)
\$(71,000)	3.8	Certificated Staffing	Reduce WMS Staffing by 1 FTE Teacher
\$(106,500)	3.9	Certificated Staffing	Reduce WPS Staffing by 1.5 teachers
\$(191,700)	3.6	Certificated Staffing	Reduce WHS Staffing by 2.8 teachers
\$(3,000)	1.9	Classified Staffing	Eliminate Human Resources Sub Caller Position
\$(29,000)	3.13	Classified Staffing	Eliminate In-School Suspension/Print Center
\$(82,500)	1.9	Classified Staffing	Reduce Custodial Staff by 15%
\$(25,500)	2.7	Classified Staffing	Eliminate BEA Para-ed staffing at WMS by 65%
\$(58,400)	3.1	Classified Staffing	Reduce BEA Funded Para-educators at WPS 20%
\$(6,800)		Classified Staffing	Reduce BEA Funded Para-educators at Yale 2 hours
\$(54,000)	1.6	Discretionary Budgets	Reduce School Budgets by 20%
\$(99,000)	1.14	Discretionary Budgets	Reduce District Department Budgets by 20%
\$(10,000)		Discretionary Budgets	Reduce Technology Budget additional \$10K
\$(15,500)	1.1	Other	Cancel Membership in ESD Instructional Materials Coop
\$(18,000)	1.16	Other	Cancel Membership in ESD Communications Coop
\$(26,000)		Other	Voluntary Pay and Benefit Suspension by Administrators
\$(70,000)		Other	Savings from 08-09
\$(28,400)		Program Mod/ Cert Staffing	Reduce Bilingual Instructional Program
	1.3	Program Mod	Six Period Day at WMS
\$(1,250)	1.13	Program Mod	Eliminate Kindergarten Boost Program at WPS
\$(3,000)	1.7	Program Mod	Eliminate Saturday School
\$(4,000)	1.5	Program Mod	Increase Facilities Charges (indirects)
\$(12,750)	1.2	Program Mod	Eliminate Field Trip Funding
\$(18,000)	1.2	Program Mod	Eliminate Financial Supplement for Hi C
\$(20,000)	1.4	WCC/YCC	Adjust Programs to break even
\$(1,347,300)			