

Puyallup School District
2009-10 Draft Budget
At a Glance

The Projected Problem

	(1,000,000)	
Enrollment changes	(4,000,000)	
Compensation and bow wave	(1,500,000)	
Unemployment and other rates changes	(200,000)	
Local revenue losses	(9,000,000)	
State impacts	<u>(15,700,000)</u>	
Total Projected Problem		(15,700,000)

The Proposed Solution

Step 1	Use of carry over saved from 2008-09	(2,500,000)	
	Student enrollment adjustments	<u>(665,000)</u>	(3,165,000)
Step 2A	Professional development	(3,820,000)	
	Operational support	(1,325,000)	
	Transportation	(1,320,000)	
	School consolidation	(350,000)	
	Athletics	(310,000)	
	Instructional materials	(250,000)	
	Transition support for exiting employees	<u>150,000</u>	(7,225,000)
Step 2B	Special Education *	(1,870,000)	
	Library services	(640,000)	
	Summer School	(500,000)	
	Elementary instrumental music	(300,000)	
	Highly Capable	(280,000)	
	Career & Technical Education	(260,000)	
	AVID (Advancement Via Individual Determination)	(225,000)	
	School services	(215,000)	
	Remediation *	(205,000)	
	All Day Kindergarten	(115,000)	
	Science	(85,000)	
	Indian Education	(45,000)	
	Outdoor Education	(10,000)	
	On-line Education start up	<u>40,000</u>	(4,710,000)
Step 3	Basic Ed classroom teachers and assistant principals	(600,000)	(600,000)
	Total Proposed Solution		<u><u>(15,700,000)</u></u>

* Potential partial backfill from American Recovery and Reinvestment Act (ARRA)

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Line Item Descriptions

The Projected Problem

- P1 **Enrollment changes** (1,000,000)
Low projection for a loss of 150 full time equivalent (FTE) students. Additionally, the percentage of special education students to total FTE students is projected to exceed 12.7%. No Special Education funding for those in excess of 12.7% is received resulting in a revenue loss of approximately \$250,000.
- P2 **Compensation and bow wave** (4,000,000)
Cost of labor for 09-10 not funded by State or Federal allocations. Also, bow wave of unfunded 08-09 labor contract costs that were settled after budgets were established and offsetting reductions could no longer be made in the 08-09 year.
- P3 **Unemployment and other rate changes** (1,500,000)
The cost of utilities, licensing, and other rates over which we have little or no control are projected to rise with no associated revenue increase. Additionally, the cost of unemployment premiums are projected to increase significantly due to the number of employees who will be let go.
- P4 **Local revenue losses** (200,000)
The Food and Nutrition Services program is experiencing a loss of revenue and a significant increase in the cost of food and other goods. The "Operational Support" (S4) includes offsetting reductions and savings in this program.
- P5 **State impacts** (9,000,000)
Loss of multiple grants including Library Media, Teacher Assistance Program, Math & Science Professional Development, and Science Coaching Demonstration Program. Elimination of both Learning Improvement Days. Lower Basic Education allocation rate on School Programs and Operations levy calculation. Reductions in funding for I-728, transportation, local effort assistance, K-4 enhancements. Local cost of employee benefit adjustments and retiree insurance premium support ("carve-out" rates).

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The Proposed Solution

- S1 **Use of carry over saved from 2008-09** (2,500,000)
Funds received but not spent in the I-728 (Student Achievement) Program in 2008-09 saved and "carried over" to 2009-10 for use to offset revenue reductions in 2009-10.
- S2 **Student enrollment adjustments** (665,000)
150 fewer students result in the need for fewer teachers. Allocations for paraeducator and clerical support staff likewise adjusted consistent with staffing distribution formulas.
- S3 **Professional development** (3,820,000)
Eliminate the administration positions and all instructional coaches. 100% loss of funded support for new teachers due to elimination of the Teacher Assistance Program grant. 100% loss of the funded activities to support math and science teachers due to elimination of the Math & Science Professional Development grant. 100% loss of the instructional coach support for science due to elimination of the Science Coaching Demonstration grant. 100% loss of both Learning Improvement Days for teachers due to elimination of the funding source from the state.
- S4 **Operational Support** (1,325,000)
Reduction of administrator, clerical, custodial, food services, laundry, information technology, and communications staffing. Reduction in utility allocation due to a significant change in the energy conservation and recycling programs. Other reductions related to diversity affairs, recruiting, travel, purchased services, extra hourly and leased facility rental costs.
- S5 **Transportation** (1,320,000)
Establish a safe walking committee composed of parents and staff to establish/confirm safe walking routes within 1 radius mile of schools. Eliminate bus transportation for students living on safe walking routes. Continue providing bus transportation for students living within 1 radius mile who do not live on a safe walking route. Mid-day kindergarteners continue to be transported. State funding for transporting students who live within one radius mile is nominal and is inadequate to cover even the cost of this revised program.
- S6 **School consolidation** (350,000)
Subject to board study and possible action, the closure of Hilltop Elementary results in elimination of administrator, clerical, paraeducator, and custodial positions as well as a significant reduction of utility costs.

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- S7 **Athletics** (310,000)
7th and 8th grade interscholastic sports replaced with a 7th and 8th grade intramural program. 136 interscholastic coaching stipends eliminated. General fund subsidy for athletic transportation eliminated; the cost to be completely borne by the associated student body accounts. Double athletic transportation fees for 9th-12th graders.
- S8 **Instructional materials** (250,000)
Fewer instructional materials purchased resulting in an expansion of the instructional materials replacement cycle.
- S9 **Transition support for exiting employees** 150,000
Transition support provided to employees who have been laid off. Training provided for remaining employees needing new skills due to reassignment.
- S10 **Special Education *** (1,870,000)
Reduction of administrator, clerical, paraeducator, and specialist positions as well as of contracted services for placement of students in out-of-district programs. There is potential for significant backfill with receipt of money from the American Recovery and Reinvestment Act (ARRA).
- S11 **Library services** (640,000)
Reduction of 12 librarian positions. Libraries will remain open during school hours with the use of additional paraeducators.
- S12 **Summer School** (500,000)
100% elimination of the no-tuition program. Some summer school may continue to be provided on a tuition basis.
- S13 **Elementary instrumental music** (300,000)
The 5th and 6th grade instrumental program will be provided before school at a neighboring junior high school. By implementing this "zero hour" model, the program is preserved and students will receive an additional 90 minutes of basic education instruction each week during the regular school day. Students ride the junior high bus to music class in the morning. After class they are shuttled to their elementary schools for the regular school day.
- S14 **Highly Capable** (280,000)
The current elementary Quest self-contained magnet model with locations at Meeker and Zeiger expands to five additional schools situated throughout the district. Replaces the current Quest pull-out model which is eliminated. Students will be shuttled from their resident school to their magnet school in the morning and returned by bus to their resident school at the end of the day. This model will ultimately serve more students. The 7th and 8th grade PAGE program at Kalles Junior High continues to serve students in the program as they progress to 8th and 9th grades.

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S15 Career & Technical Education	(260,000)
Reduce a central administrative position. Evaluation duties assigned to high school assistant principals. The program begins covering all of its costs associated with teacher inservice on supplemental days.	
S16 AVID (Advancement Via Individual Determination)	(225,000)
The junior high program is limited to 9th grade. The allocation for fees and training for expansion of the accredited AVID Program to other schools is eliminated. However, post-AVID support for students who are currently enrolled in the accredited AVID Program is provided for junior high students moving to Rogers and Puyallup High Schools. The AVID program at Emerald Ridge High School remains in place.	
S17 School services	(215,000)
Reduction in the number of health assistants and counselors.	
S18 Remediation *	(205,000)
Eliminate subsidy from basic education program. Cover all program costs. Potential backfill and/or expansion with American Recovery and Reinvestment Act (ARRA).	
S19 All Day Kindergarten	(115,000)
100% elimination of the program and its related subsidy.	
S20 Science	(85,000)
100% elimination of the state Science Coaching Demonstration Program grant as well as elimination of the instructional coach position which is supported with this resource.	
S21 Indian Education	(45,000)
Restructure program delivery model to enhance academic assistance, advocacy and resource referral services to our Native American students.	
S22 Outdoor Education	(10,000)
100% elimination of the program and its related subsidy.	
S23 On-line education start up	40,000
One-time allocation of start up funds to establish an on-line education program. This is designed to retain students.	
S24 Tier 3 reductions	(600,000)
Last resort reduction of basic education classroom teachers and assistant principals.	

* Potential partial backfill from American Recovery and Reinvestment Act (ARRA)