

# Puyallup School District

*Dr. Tony Apostle, Superintendent*

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June 8, 2009

TO: Board of Directors

FROM: Dr. Tony Apostle, Superintendent

RE: Superintendent's 2009-2010 Budget Message

Tonight, I present to you my recommendation for the 2009-2010 budget for the Puyallup School District. Increased state expenses coupled with decreased revenue have created a grim budget outlook for all of Washington's school districts, which rely heavily on state funding. Nearly three-quarters of the Puyallup School District budget is funded by the state.

This recommended budget reflects a proposed \$13.8 million of savings to achieve a balanced budget. The cost-saving strategies reflect a reduction of 68 teachers (62.6 FTE) and a number of support staff positions, a reduction of support services, modification or elimination of some existing programs, and reallocation of staff resources throughout the district.

Our district's highest goal is to continue to increase student achievement, and this recommended budget reflects the prioritization of resources in support of that goal despite the challenge of budget reductions. Through some creative thinking and planning by staff members in a variety of departments, we have been able to modify programs in several areas.

This budget outlines a plan for restructuring programs for highly capable students opening enrollment in these programs to many more students at several locations closer to their home schools. We were also able to add the Puyallup Accelerated Gifted Education (PAGE) program to the ninth grade curriculum and expand Advancement Via Individual Determination (AVID) to Puyallup and Rogers high schools.

The largest reductions occur in the area of professional development as we moved all of our instructional coaches back to the classroom. Because of the critical importance of staff training and professional development to student achievement, we had to look at creative ways to bring all of our staff together in professional learning communities. To accomplish that, this budget recommendation proposes replacing the Wednesday early release at the secondary schools with a late arrival for our junior and senior high students. The budget also includes some seed money to explore an online educational program for our students.

To save an estimated \$350,000, the budget includes a recommendation to close Hilltop Elementary School, our smallest elementary school. A final decision on the closure of this school will be made at your July 13 Board meeting.

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Page 2 of 2

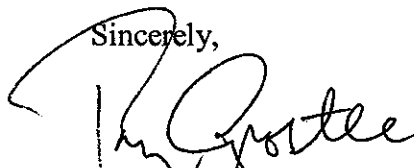
Due to economic conditions, the population of our school district is not increasing at the rate we anticipated. Therefore, the budget reflects a decrease of approximately 150 students reducing our revenue by approximately \$770,000.

In a study session earlier this spring, the Board was told that the recommended budget would replace seventh- and eighth-grade interscholastic sports with an intramural program resulting in a savings of approximately \$100,000. In subsequent conversations with the coaches, they were able to identify other cost saving measures to restore the seventh and eighth grade interscholastic program. During the 2009-2010 school year, the district will convene a task force to develop a three-year plan for funding athletic programs.

Developing a balanced 2009-2010 budget was exceedingly difficult this year as expectations continue to rise and overall revenues dropped by an unprecedented amount. However, we were able to balance our budget while accomplishing our goals and maintaining our five percent ending fund balance. Our cabinet worked very hard in their deliberations over a series of several months as they discussed their recommendations on areas in which the superintendent could make the necessary adjustments that would have the least impact on student achievement. I am very grateful to our Deputy Superintendent Debra Aungst and her skilled financial management team for their work and dedication as they guided us in achieving this goal.

I wish that I could deliver a budget that continued to increase our support of student achievement; but in these very difficult economic times, we are required to reduce or eliminate many programs which were critical to this effort. There has been a great deal of time and effort put into the preparation of a balanced budget—one that enables us to “stay the course” for long-term student achievement while maintaining financial stability.

Sincerely,



Dr. Tony Apostle  
Superintendent