



Board Study Session

April 14, 2011

Legislative Update

- House recommends cuts and transfers of \$4.7 billion and \$300 million in revenue from liquor privatization for 2011-13
- Projected impact to Tacoma is \$6.2 million or 3.3%
- Governor's recommended cuts had a projected impact to Tacoma of \$5.3 million or 2.8%

Legislative Update (continued)

- Some of the major changes in the House budget are:
 - Restored funding from Governor's Budget
 - Highly Capable
 - Local Effort Assistance
 - National Board Certification
 - Provided funding
 - K-3 class size in high poverty schools
 - Transportation Operations

Legislative Update (continued)

- Some of the major changes in the House budget are:
 - Reduced funding
 - Alternative Learning Experience
 - \$102,000
 - K-4 funding – \$3 million
 - Food Services State Match Program
 - \$109,000
 - Learning Assistance Program – \$1.6 million

Breaking News – Senate Budget

- Some of the major changes in the Senate budget are:
 - K-4 Funding – \$3 million; however, high poverty school restoration estimated at \$2.2 million.
 - Average Daily Attendance (ADA) – funding reduction for unexcused student absences - \$2.6 million
 - Learning Assistance Program - \$1.6 million

Breaking News – Senate Budget (continued)

- Some of the major changes in the Senate budget are:
 - K-12 Salary Reduction of 3% - \$2.7 million
 - National Board Teacher Stipends – limit payments to 3 years
- Net effect of Senate reductions is estimated to be \$9.4 million or 5%

Budget reduction philosophy: Strategic Plan as guide

Identify reductions with least negative effect
on student achievement, classroom
learning, early learning, safety

Over the last three months

- Engaged more than 2,000 citizens
 - Series of public meetings
 - Answered and posted questions on the District's website
 - Over 200 comments received via the District's website

Approval of 2011-12 General Fund Budget Reduction Plan

A. Unsheltered Programs

- Eliminate \$8 million of unsheltered activities previously funded with federal stimulus and fund balance savings
- Prioritized and revised based on strategic plan

See Handout 1

Approval of 2011-12 General Fund Budget Reduction Plan

B. Administrative and Operations Budget Reductions

- Identified budget cuts and operational efficiencies of \$2 million
- An increase of \$1 million from original recommendation

See Handout 2

Approval of 2011-12 General Fund Budget Reduction Plan

C. Increasing Class Size at Grades K-5

- Increase class size ratios by 1 student at K-5 to save \$2 million
 - 20-25 teaching positions
 - Must be negotiated to realize full savings
- Realized efficiencies through school consolidations – 8 FTE (teachers) or \$500,000

Approval of 2011-12 General Fund Budget Reduction Plan

D. Consolidation and Closure of Three Elementary Schools

- McKinley, Franklin and Wainwright
Elementary Schools for a net savings of
\$1.8 million

See Handout 3

Closure of McKinley

Recommended transfer of students

- 112 (East) to Blix
- 66 (West) to Lyon
- 38 Opts to Blix/Lyon
- 16 SpED to Roosevelt

Total = 232

Percent of students from current attendance area
on October 1, 2010 was 84%.

Closure of Franklin

Recommended transfer of students

- 162 (Franklin/Bryant) to Stanley
- 43 Opts to Stanley
- 28 Autism to Downing
- 22 to DeLong

Total = 255

Percent of students from current attendance area
on October 1, 2010 was 46%.

Closure of Wainwright

Recommended transfer of students

- 80 to DeLong
- 26 to Geiger
- 111 Opts to
DeLong/Geiger/Downing/Skyline
- 51 SAIL to Pt. Defiance
- 16 Head Start to
Geiger/Downing/Arlington

Total = 284

Percent of students from current attendance area
on October 1, 2010 was 39%.

Approval of the Final General Fund Reduction Plan

- A. Unsheltered Programs - \$8 million
- B. Administration and Operations - \$2 million
- C. Increase Class Size at K-5 - \$2 million
 \$500,000 – \$1 million without negotiated
 changes
- D. Consolidation of Schools - \$1.8 million

Current Savings - \$12.3 to \$12.8 million
– Original planned savings – \$13 million