

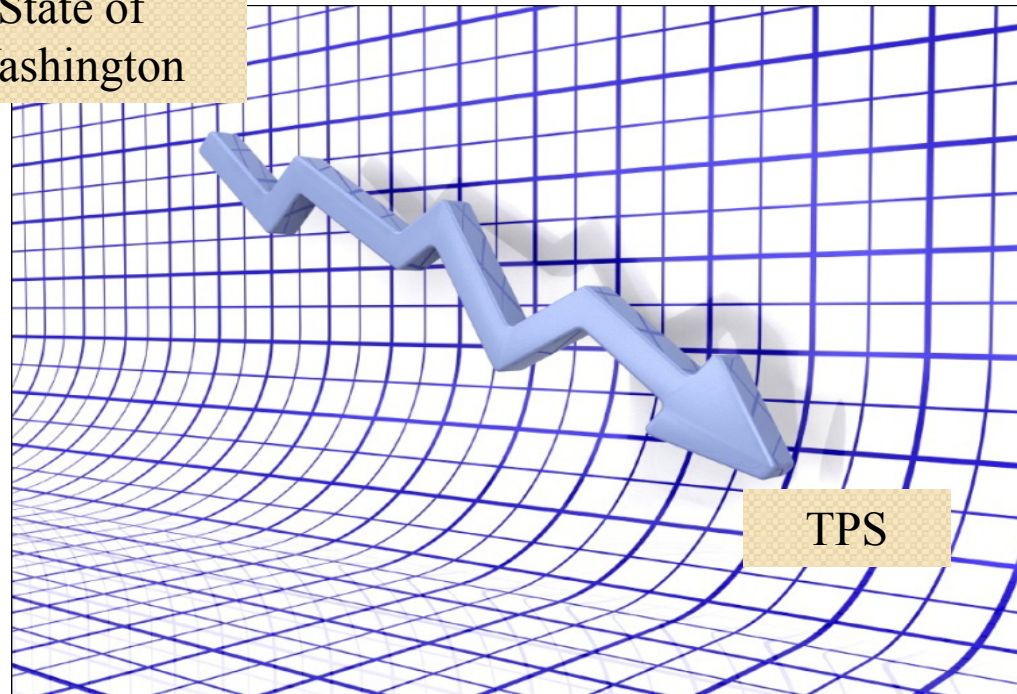


Community Forums



“Great recession” reaches Tacoma Public Schools ...

State of
Washington



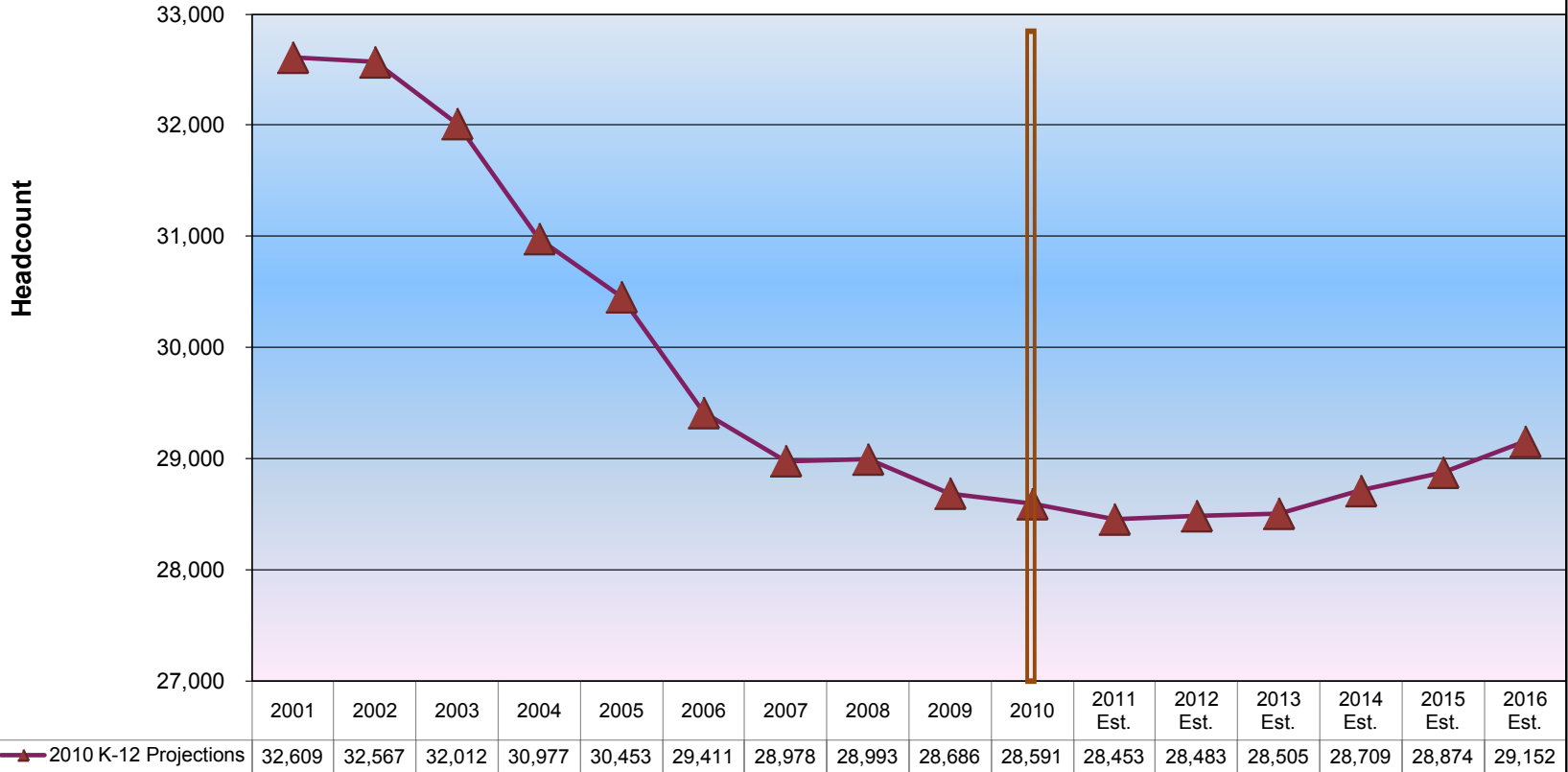
TPS

Enrollment trends ...

- Enrollment has declined by over 4,000 students from 2001
- K-5 enrollment declined by over 1,600
 - Building capacity for 3,000 more students
- Middle schools have lost almost 1,600 students
 - Consolidated/closed 2 schools in last two years
- High schools have lost more than 800 students
 - Projected to lose another 800 students by 2016

Enrollment

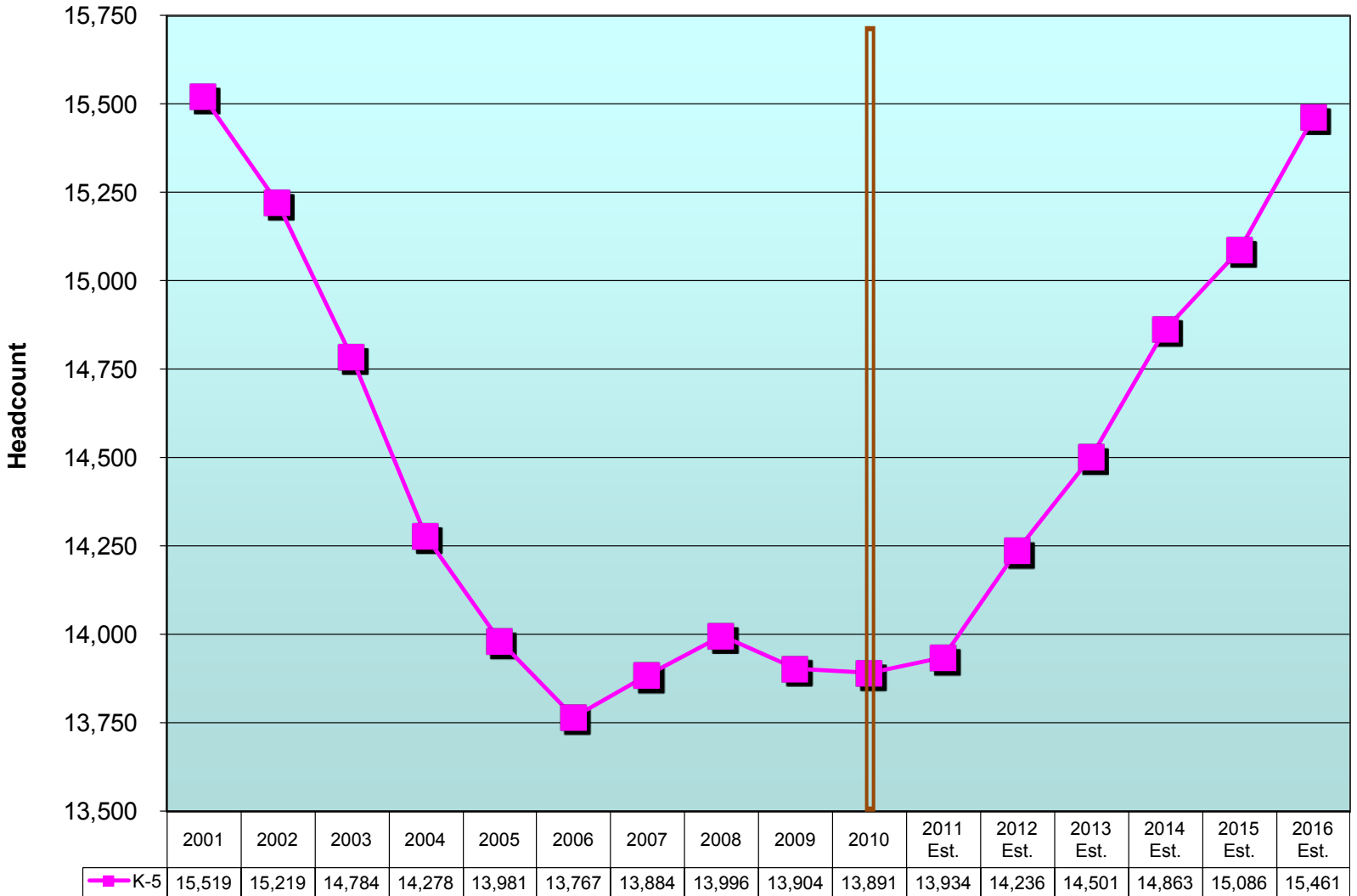
K-12 Enrollment
Excluding Running Start



NOTE: Actuals through 2010

Enrollment

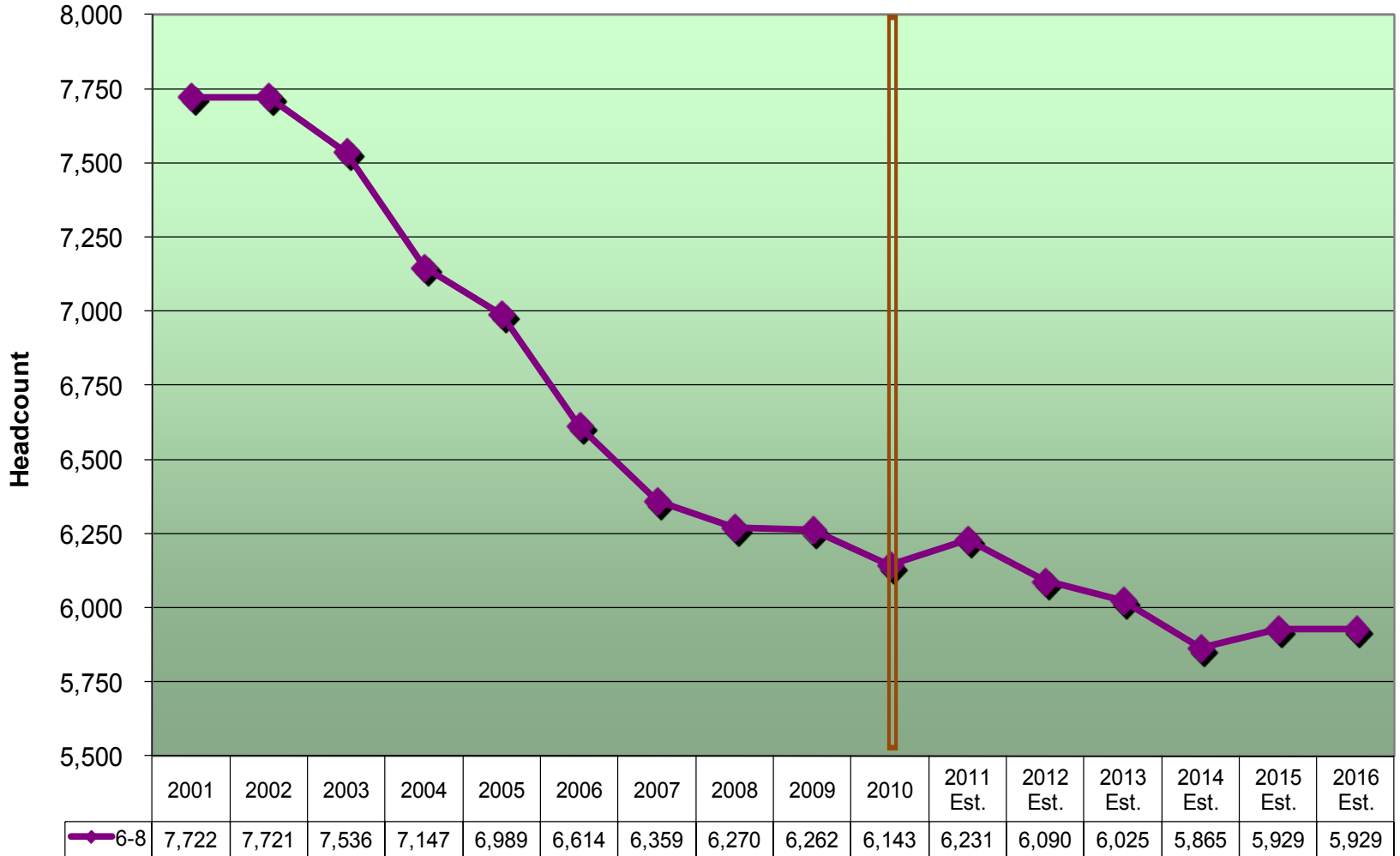
K-5 Enrollment



Footnote: Actual Enrollment thru October 1, 2010.

Enrollment

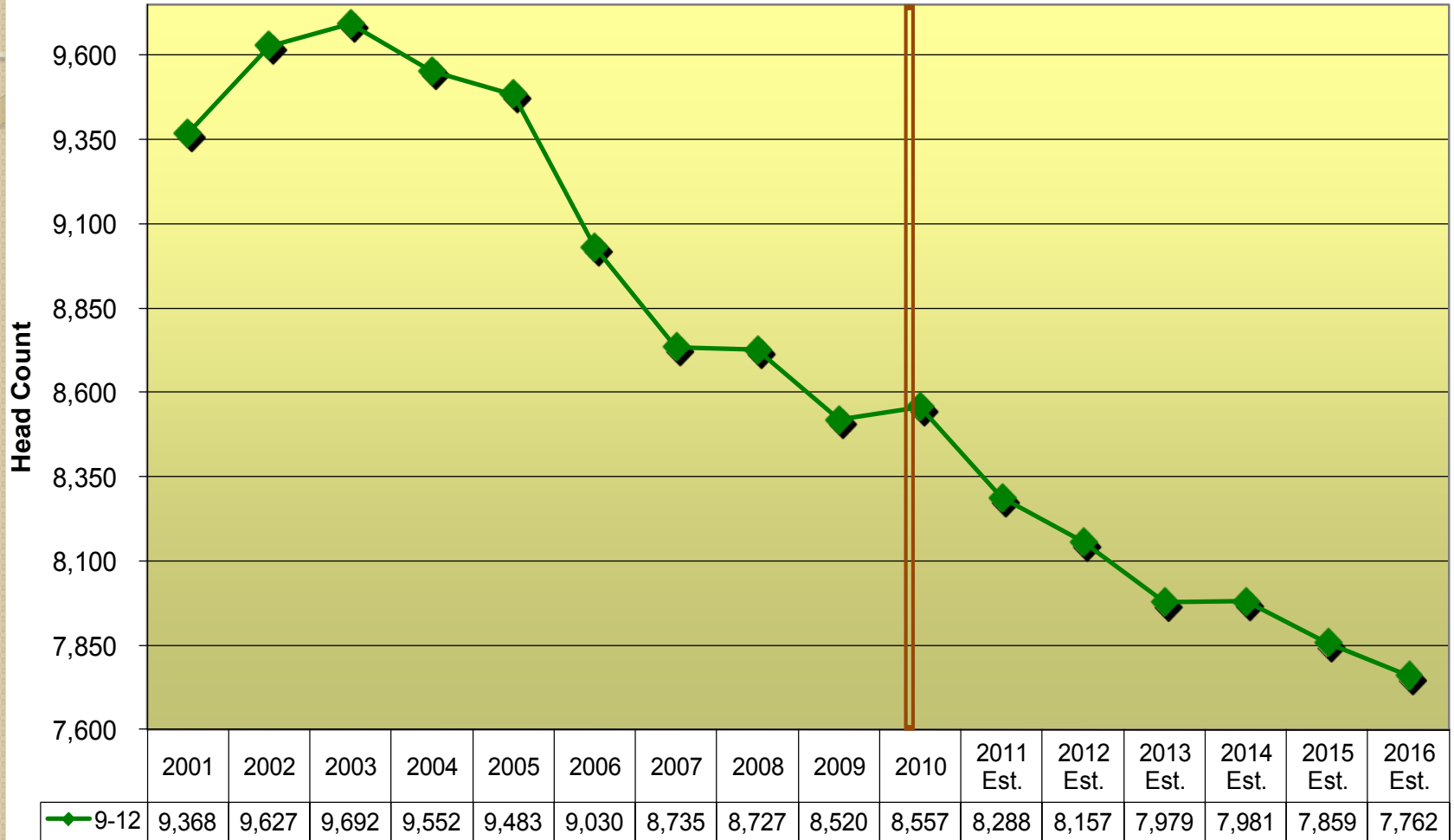
Grade 6-8 Enrollment



Footnote: Actual Enrollment thru October 1, 2010.

Enrollment

9-12 Enrollment
Excluding Running Start



Footnote: Actual Enrollment thru October 1, 2010.

We are resourceful and responsible!

- Saved \$10 million in 2008-09
- Saved another \$11.2 million in 2009-10
- Through a combination of ...
 - Administrative and operational efficiencies
 - Deferred hiring
 - Leaving positions vacant
 - Reallocation of resources
- Total savings of \$21 million over last two years!

Mid-year cuts in 2010-11 – first time in over thirty years

- Governor recommends cuts to Tacoma of \$9.9 million – increases need to spend up to \$20 million of savings account this year
 - K-4 funding (\$3 million)
 - All day kindergarten (\$242,000)
 - Highly capable (\$248,000)
 - Medicaid (\$363,000)
 - Levy equalization (\$352,000)
 - Other (\$79,000)
 - EduJobs (reallocation) (\$5.62 million)

How do we offset mid-year budget cuts in 2010-11?

- Continue to employ same strategies with a goal of \$9 million in operational savings
 - Defer hiring
 - Operational efficiencies
 - Reallocate resources/revenues
- Reduce spend down of savings account from \$20 million to \$11 million

Governor recommends additional cuts of \$4.6 billion for 2011-12

Projected impact to Tacoma is \$6.2 million or 3.3%

Some of the major legislative changes are:

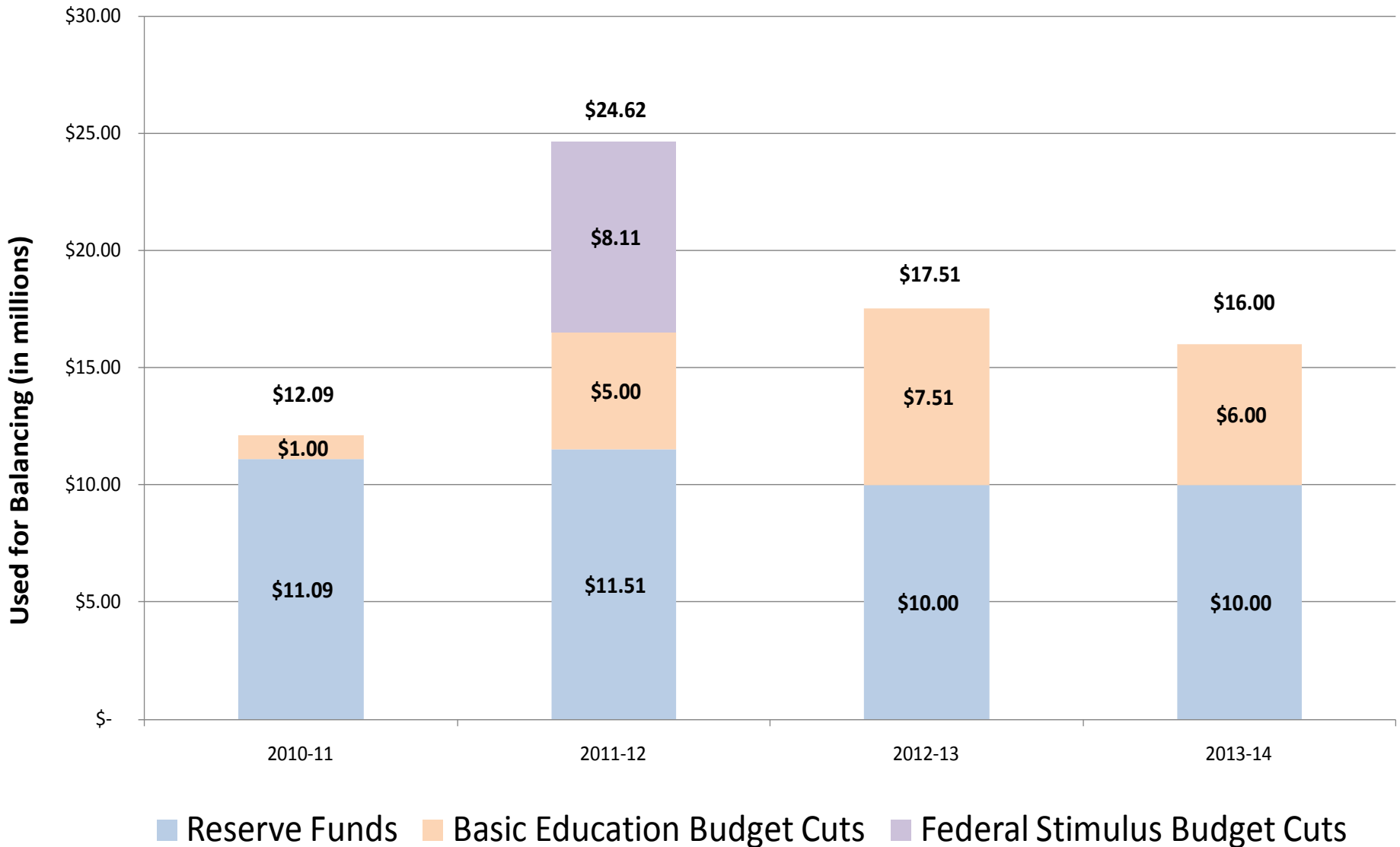
K-3 funding	\$ (3.300)
Highly capable	\$ (0.248)
Levy equalization	\$ (1.700)
National board stipends	\$ (1.000)

Staff mix freeze (No salary increases)

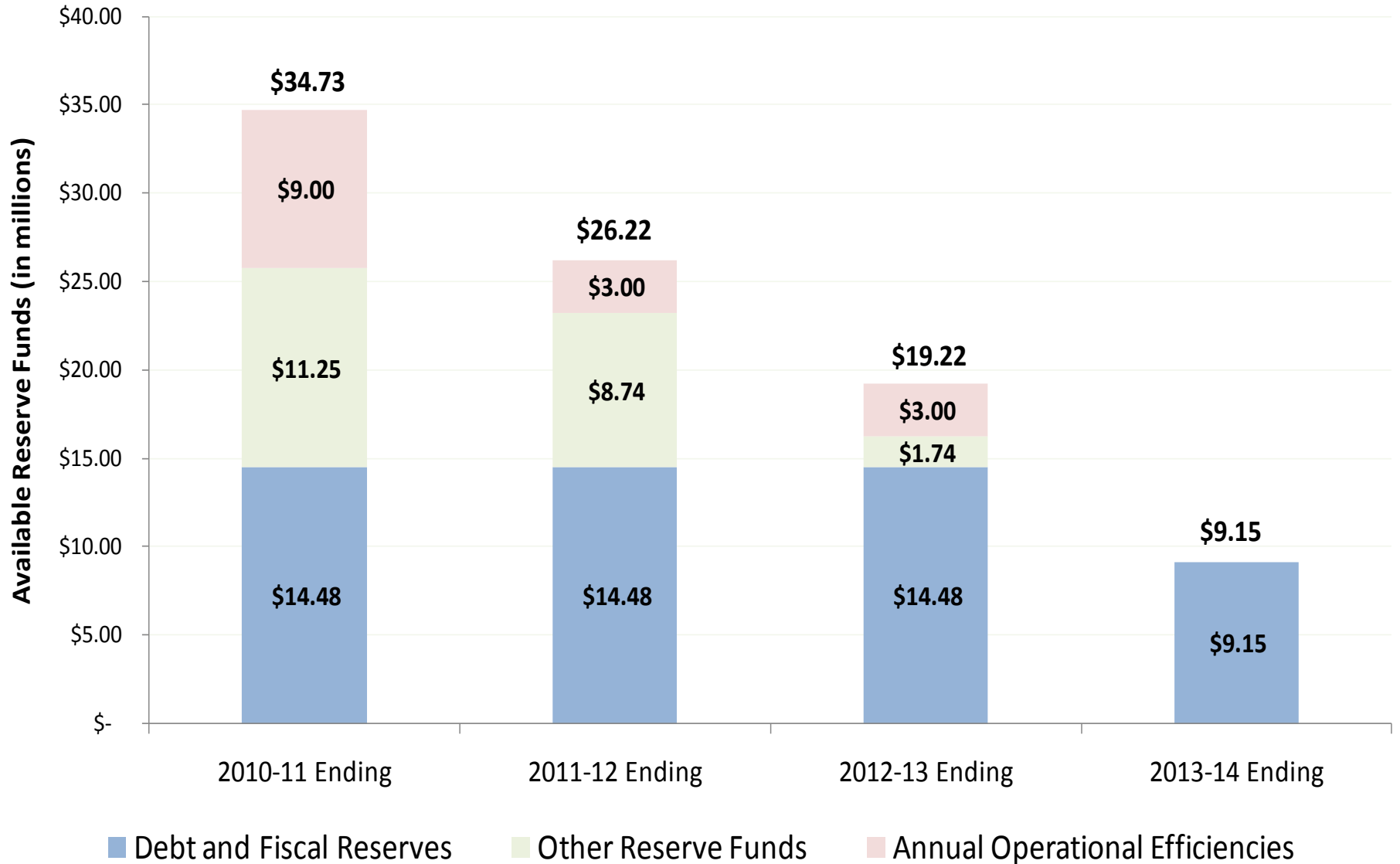
Tacoma to lose significant state funding

- Nearly \$20 million lost in revenue over the last three years
- Projected \$25 million shortfall over the next three years

Multi-year budget balancing plan



Change in Reserve Funds (Savings Account) by Year



Strategies being considered to address budget shortfalls through 2014

- Administrative cuts/operational efficiencies
- Increase class size ratios
- Temporary closure of low enrollment schools
- Development of new three-year budget plan
 - Spend down of savings accounts

Recommended options for consideration in 2011-12

- Administrative cuts - \$1.0 million
- Increase class size ratios by 1 in grades K-5
– 20-25 teachers or \$2 million
- Temporary closure of low enrollment
schools – 1 high school and/or 4 elementary
schools – \$2 - \$4 million

Elimination of stimulus programs – over \$8 million (75 to 100 staff positions)

- Examples:

- Instructional materials
- Instructional coaches
- Extended Learning Activities
- Ready for Kindergarten
- Compassionate schools
- Administrators
- Office Professionals
- Classroom teachers
- Educational assistants
- Health Clerks



Discussion