

Federal Way
Public Schools
Every Student, a Reader

2009-10 Budget Planning

Overview

Overview

Unprecedented Times

- National and World Economies in Disarray
- Minimum \$6 B State Shortfall – Largest in History

What Does This Mean for Federal Way Public Schools?

January 6, 2009



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Public Schools**
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Overview

Discussion Topics

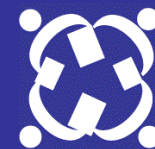
Review School District Funding

Review Governor's Budget

Additional Consequences

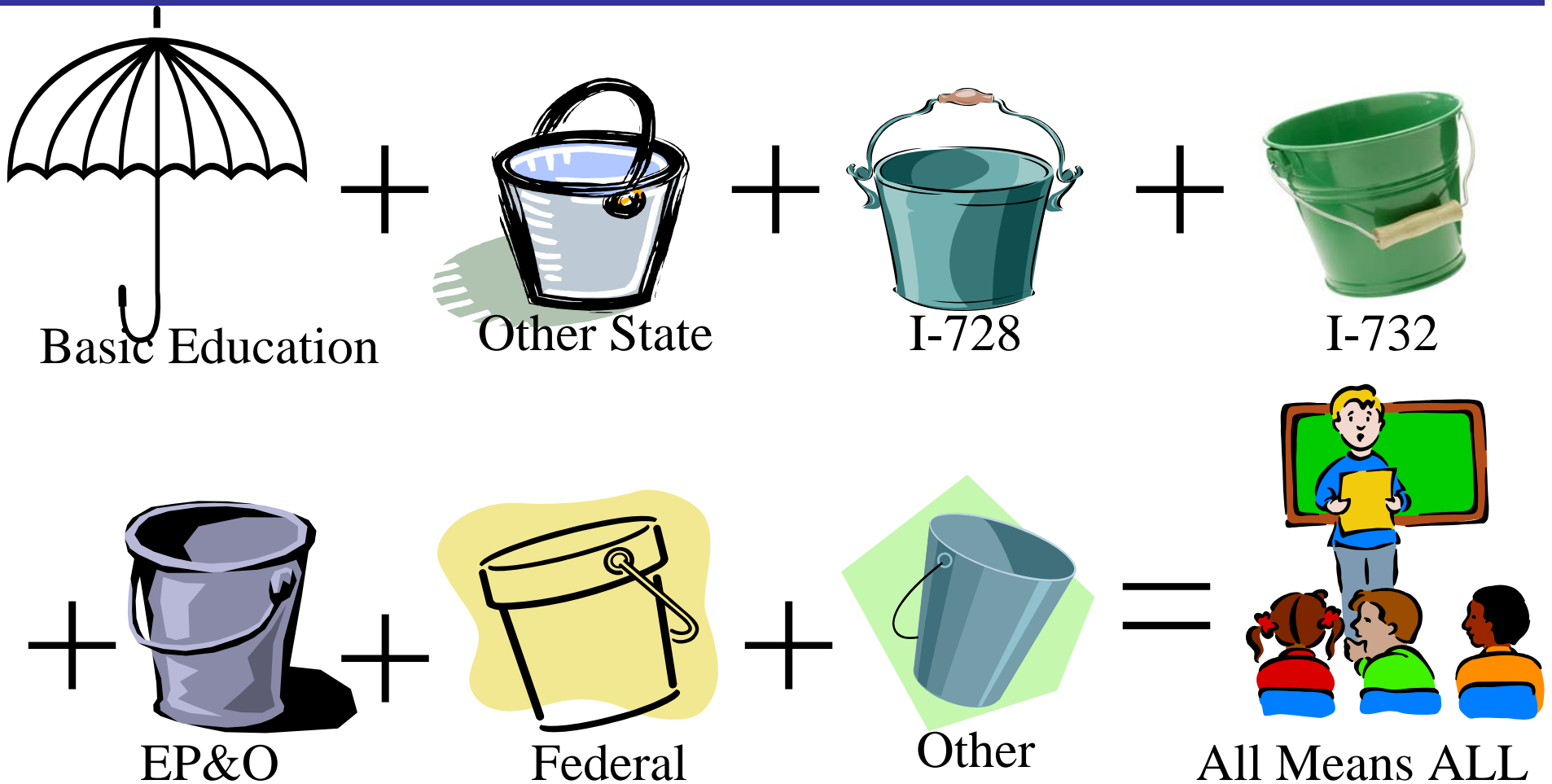
Budget Development Process & Timelines

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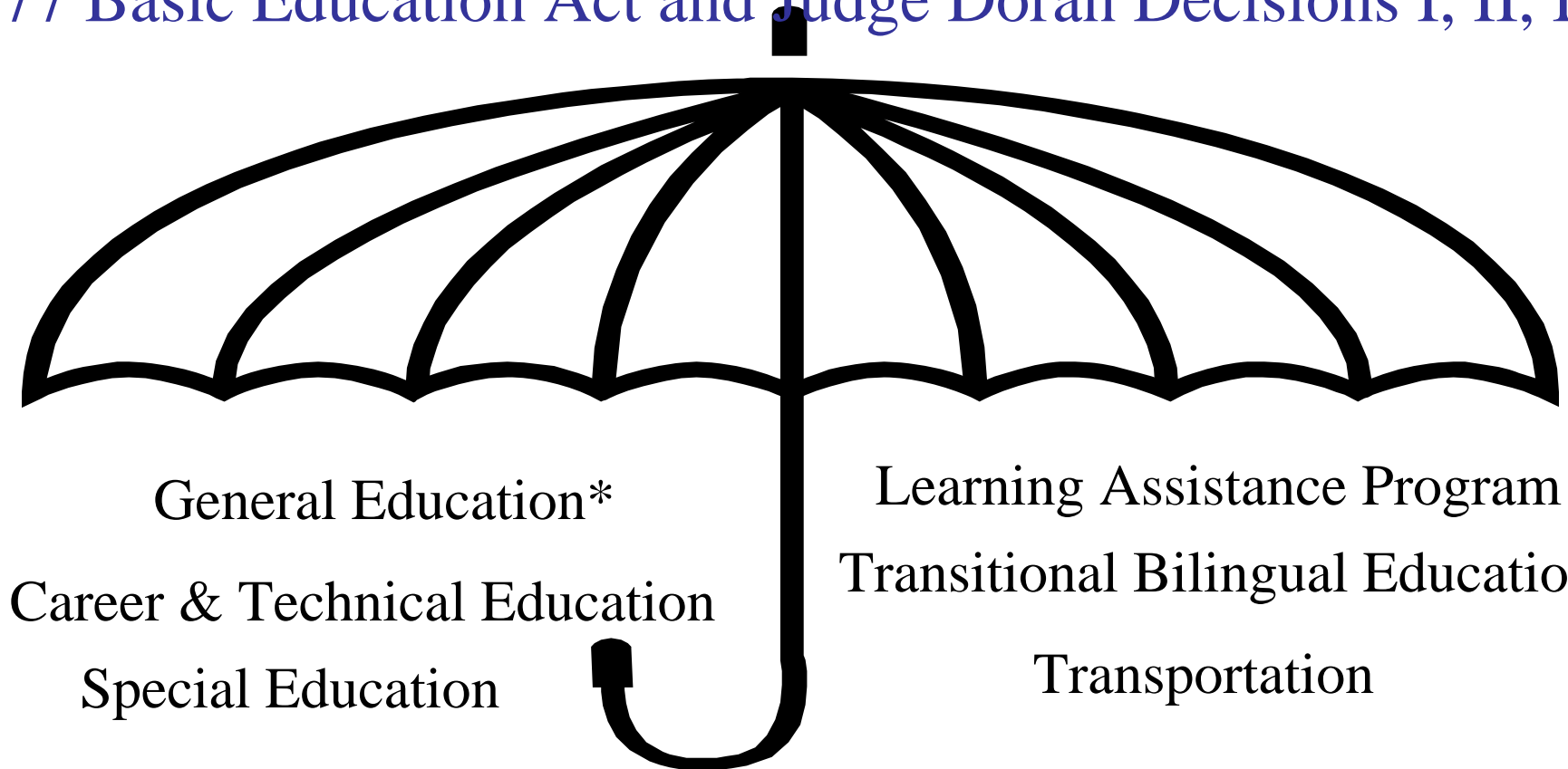
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1977 Basic Education Act and Judge Doran Decisions I, II, III



General Education*

Career & Technical Education

Special Education

Learning Assistance Program

Transitional Bilingual Education

Transportation

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Overview

Current (2008-09) Budgeted Revenues

■ Basic Education Umbrella & I-732	\$132.2 M
■ <i>Other State Revenues</i>	<i>7.9 M</i>
■ <i>I-728, Student Achievement</i>	<i>9.7 M</i>
■ EP&O, Educational Programs/Operations	34.1 M
■ Federal Revenues	14.8 M
■ Other Revenues	<u>8.9 M</u>
TOTAL	\$207.6 M

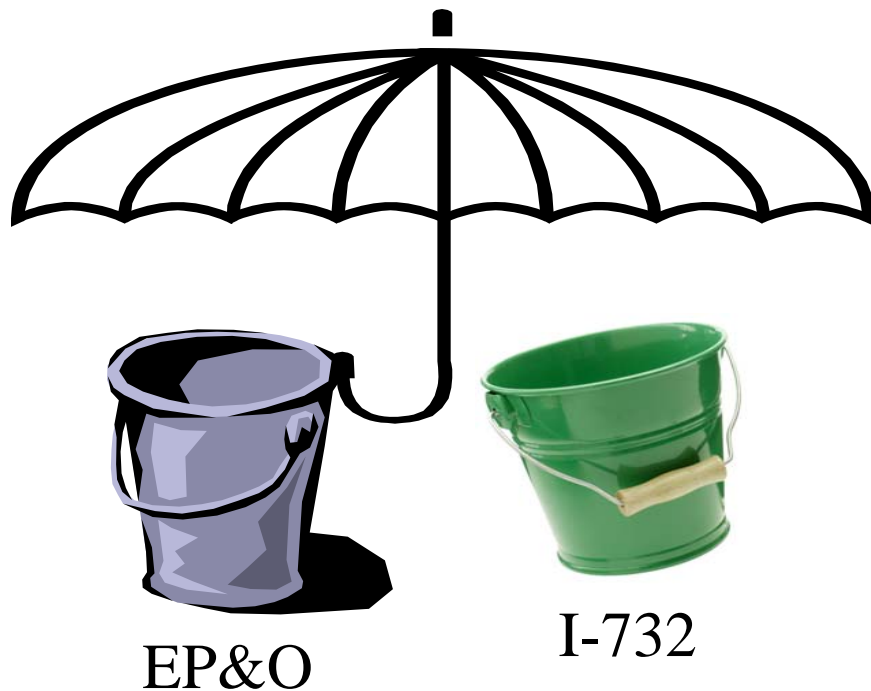
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Basic Education Funding



- Supports Current Program for General, CTE, Special Education, ELL, LAP, & Transportation.
- Requires ALL of the state funding, plus ALL of the EP&O and other revenues.
- I-732 COLA, when provided, only funded for programs under the umbrella.

Overview

State Funding Subject to Reduction/Elimination:



Other State



I-732



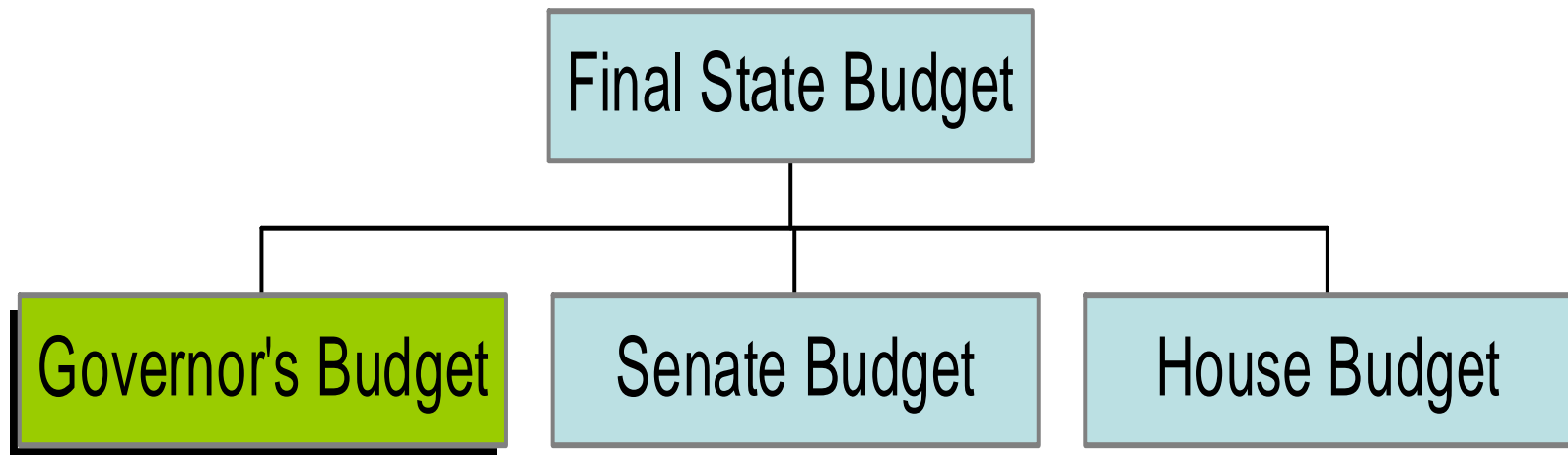
I-728

- Local Effort Assistance \$5.1 M
- Special & Pilot* \$1.3 M
- Highly Capable \$0.2 M
- Math & Science PD \$0.4 M
- School Food Services \$0.2 M
- I-728, Student Achievement \$9.7 M
- I-732, COLA 4.1%

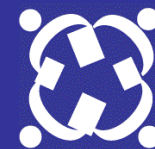


Overview

2009-11 Biennial Budget



January 6, 2009



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Governor's Budget for 2009 - 11

- 100% Suspension of I-732 (COLA) no unfunded costs
 - Reduction in Pension Fund Contributions local savings
 - Increase in Health Care Contributions local costs

 - 24% Reduction in I-728 (\$2.4 M)
 - 33% Reduction in Local Effort Assistance (\$1.7 M)
 - 100% Reduction in Math/Science PD (\$0.4 M)
 - 100% Reduction Building Bridges Grant (\$0.1 M)
 - 100% Suspension of TAP Funds/Intern Funds (\$0.1 M)
- Potential State Revenue Reduction (\$4.7 M)**



Overview

Additional Consequences

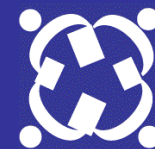
- Irony of COLA – Restoration Costs Money
Each 1% of state-funded COLA costs about \$750,000
- Maximum Levy Collection Function of State Revenue
Less State Revenue Lower Authorized Levy Collection
- Foreclosures Result in Lower Local Tax Collections Rates
- Fewer New Homes = Fewer Students = Less Revenue
- Federal Allocations Not Yet Determined – Trending Down
- Lower Interest Rates = Lower Investment Earnings
- District in First Step of AYP – Associated Sanctions Cost \$
- Other Unknown Economic/Inflationary Pressures



Overview

Why is it Difficult to Cut \$5 M?

- 85% People, 15% Things
- Largest Percent of Budget Spent in Teaching/Support
- One of Lowest Administrative Costs
- Already Absorbed/Reduced Over \$14 M in Shortfalls
- State Funding Continues to be in Lowest Quartile
- Student Achievement – All means ALL



Overview

Key Dates *(all subject to revision)*

Governor's Budget Released	Dec 19
Public Presentations & Input	Jan, Feb, Mar
Community Budget Advisory Team	Mar 25-26
Legislature Adjourns	April 26
Superintendent Recommendation	April 28
Board Adoption	June 23



Overview

What Can You Do?

- Submit Your Suggestions & Questions
Hard copy or e-mail to: budget08@fwps.org
- Participate in the Budget Blog – January 15th from 4:00–7:00
 - Stay Informed www.fwps.org/info/budget
 - Contact Your Legislators

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