

LAKE WASHINGTON SCHOOL DISTRICT
COMMUNITY INPUT SESSION

The 2009-2010 Budget

- 
- Dr. Chip Kimball, Superintendent

Why are we here?

- ❑ Global recession ⇒ less spending in Washington ⇒ less sales tax revenue for the state ⇒ less money for Lake Washington School District from the state
- ❑ State tax structure relying on sales tax is more vulnerable in a recession
- ❑ “Basic education” in Washington is protected from budget cuts but definition is very limited, created in the 1970s

How does Washington rank in K-12 education?

- K-12 Per-Pupil Spending is 44th in the Nation, according to Education Week
- Student-Teacher Ratio is 46th in the Nation (NCES)
- Washington ranks 46th in the nation on public school financing compared to personal income (\$43 per \$1000 of personal income) (U.S. Census Bureau)
- As a result, the legislature has been considering expanding the definition of basic education.

What's been going on in Olympia?

- Governor's budget was developed in December when \$5.3 billion deficit is forecast
- Senate and House budgets were announced at the end of March, after deficit forecast rises to \$9 billion
- Federal stimulus money for education will reduce the impact of state cuts for two years

What does this mean for Lake Washington?

- \$16.9 million: Total impact of state budget cuts – 7.7% of the district budget
- \$4.2 million: Loss of cost-of-living increase to district employees
- \$12.7 million: Reduction in state revenues (Senate)
- \$5.0 million: Mitigated by temporary funding from federal stimulus
- The House budget takes the federal stimulus out first, impact is slightly less overall than the Senate

What's been going on in Olympia – Senate bill vs. House bill

SUMMARY OF STATE CUTS		
IMPACT TO LAKE WASHINGTON SCHOOL DISTRICT		
	Senate	House
I-728	(\$9.7)	(\$6.9)
K-4 staffing ratio	(\$3.3)	\$0.0
Other items	(\$1.1)	(\$1.7)
Funds to equalize state staffing inequities	\$1.0	\$0.0
Health and Pension changes	\$0.4	\$0.3
Total Cut	(\$12.7)	(\$8.3)
Less 2-year Federal Stimulus offset	\$4.0	\$0.0
Less Federal Stimulus Special Education offset	\$1.0	\$1.0
Net Reduction	(\$7.7)	(\$7.3)
Additional targeted 2-year Federal Stimulus Funds - These funds cannot be used to replace state or local dollars	\$1.8	\$1.8

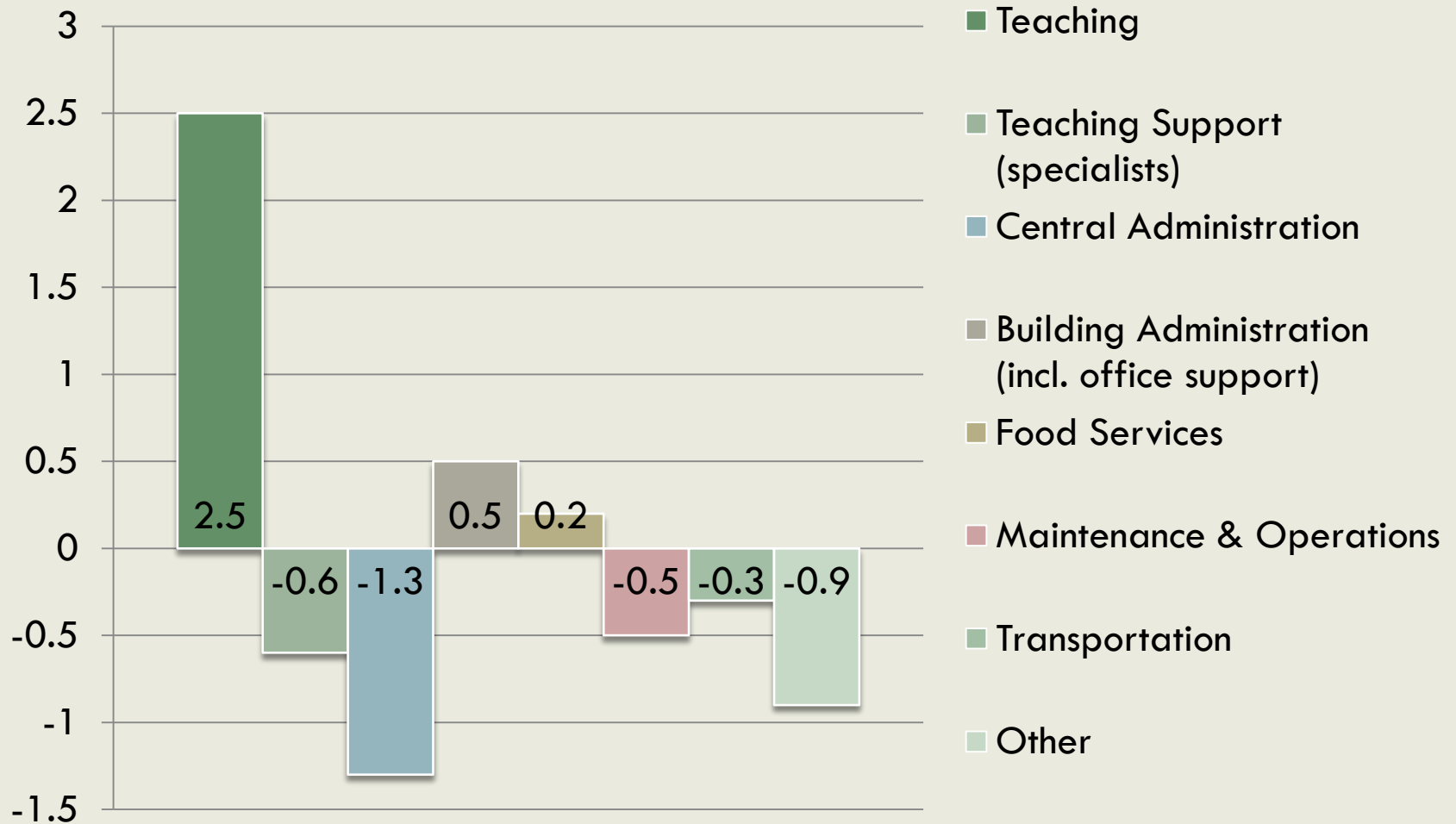
What has happened in LWSD – Past budget reductions

- Staff/parent/community budget committee developed a decision screen for budget decisions
- Cut \$2.8 million from the budget in 2002 for the 2002-2003 school year, or 1.7%
- Cut \$3.6 million from the 2006-07 budget, or 2% of the budget
- 2006-07 cut was mitigated by additional I-728 revenues – the largest actual reduction was a 10 percent cut in central office budgets

What has happened in LWSD – Budget Priorities

- Lake Washington is committed to budgeting by priority
- Focus resources on direct classroom support, keep central services small and lean.
- LWSD is #2 out of the 15 largest school districts in the state in the percent of expenses going to teaching.
- Three areas where the Lake Washington percentage of budget is above the state average: teaching, building administration and food services.
- LWSD is 263 out of 295 districts in per pupil revenue

Lake Washington Spending Compared To Other Large Districts



Budget Facts

- Capital fund money for technology and building improvements cannot be used for general operations, such as teacher salaries, textbooks or supplies.
- Modernization bond money cannot be used for general operations.
- Amount the district can raise through a local levy for general operating funds is capped.

What has happened in LWSD – Budget Survey

- Budget survey developed and made available via the district Web site for six weeks.
- Over 1100 staff and 1500 parents took the survey
- Potential Cuts identified by staff
- Results reviewed against the list of potential cuts

Next Steps

- Community/Staff input on specific cuts
- Decision Advisory Representative Team will analyze results of the community and staff meetings, and the budget survey
- Decision Advisory Representative Team will develop recommendations for the Superintendent
- Superintendent will develop budget and present to the Board of Directors in June
- Board of Directors will vote on the final budget in August

- 
- Janene Fogard, Deputy Superintendent

Input Process Overview

- Consider
 - Question 1 – Proposed State Cuts
 - What should be saved?
 - Question 2 – Alternatives to State cuts
 - How would you pay for items to be saved?
- Group discussion
- Record individual input

Materials you have

- Booklet
 - Page 1 Proposed State cuts to Lake Washington SD
 - Relates to Section A on input form
 - Page 2-4 Alternatives to State cuts
 - Relates to Section B on input form
- Input Form – Use to record your recommendations

Completing Input Forms

- Section A – Proposed State Cuts
 - Question 1: **What State cuts should be saved?**
 - Write points in the box corresponding to that item
- Section B – Alternatives to State cuts
 - Question 2: **How would you pay for items to be saved?**
 - Write points in the box corresponding to that item
 - 50 points are available from Federal Stimulus
 - Combined Boxes – Chose either item, not both
 - Example item VV and WW - either cut after school activities or implement a fee to cover cost
 - Be sure to circle the letter to indicate which is your choice

Completing Input Forms

- 1 point = \$100,000
- You may do partial restoration or cut
 - For example record 17 points to restore $\frac{1}{2}$ of item A
- Total input for columns in Section A and Section B
- Total of Section A **MUST EQUAL** total of Section B

Balancing the budget - example



Input Process Steps

- Review materials, read through and consider the lists of proposed State cuts and Alternatives to State cuts
- Have a discussion with others at your table around the following questions:
 - The District Mission is: **Each student will graduate prepared to lead a rewarding, responsible life as a contributing member of our community and greater society.**
 - What are most important items listed (in either section) to protect in order to meet that vision? Why?
 - What are the items listed that you think are less critical to meet that vision? Why?
 - Given your answers to those questions, which items do you think should be saved in Section A and which items cut in Section B?
- Complete the input form
- Record any additional questions, comments, concerns on the back
- Turn in your form before you leave