



Federal Way
Public Schools
Every Student, a Reader

2009-10 Budget

Superintendent's Recommendation

Superintendent's Recommendation

The Constitutional Obligation: Article 9

Section 1 Preamble:

It is the paramount (superior to all others) duty of the state to make ample provision for the education of ALL children residing within its borders, without distinction or preference on account of race, color, caste, or SEX (emphasis and wording added).

Section 2 Public School System:

The legislature shall provide for a general and uniform system of public schools.



Superintendent's Recommendation

Community Input and Conversations

Thank you to all those who attended information meetings, submitted comments, questions & suggestions.

35 citizens, from all walks of life in our community, spent three hours with me discussing budget philosophy. Union leadership engaged in the same conversation with me.

These discussions are reflected in my budget recommendation and I thank our community for the time they spent helping me think.

April 28, 2009



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Superintendent's Recommendation

Connie Boyle

Mary Gates

Marilyn Kellogg

Teniel Sabin

Juli Buffelen

Pete Gonzales

DeBorah Little

Lisa Skari

Jim Burbidge

Jeff Greene

Kelly Maloney

Jack Stanford

Chris Carrel

Carolyn Harestad

Jon McInstosh

Jim Storvick

Al Church

Tim Hickel

Patty Oliver

Jim Strehlow

Bill Cole

Tito Hinojos

Merle Pfeifer

John Theisen

Mike Comstock

Matthew Jarvis

Tom Pierson

Darcy Webb

Jack Dovey

Carmen Kaler

Ed Plumlee

Claire Wilson

Kim Garcia

Bob Kellogg, Sr

Bob Roegner

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Superintendent's Recommendation

Budget Philosophies

- ✓ Combines targeted reductions and targeted additions with across the board cuts.
- ✓ Uses one-time money for on-going expenditures -- specifically uses accumulated I-728 funds to continue some I-728 programs.
- ✓ Does not yet recommend a change in budgeted ending fund balance below the current 2.5%.
- ✓ Takes reductions one year at a time and maintains focus on All students.
- ✓ Assumes full collection of authorized levy AND an average tax rate commitment of \$4.19.



Superintendent's Recommendation

Budget Outcomes

- Retains our emphasis on providing a rigorous education for ALL children.
- Retains our emphasis on closing the achievement gap.
- Retains our current commitment to All Day Kindergarten.
- Retains our current commitment to class size at K-2.
- Retains our current number of professional development days.
- Retains our emphasis on coaching and our focus on outstanding teachers in every classroom.



Superintendent's Recommendation

Budget Outcomes (continued)

- Preserves all existing elementary programs, with some delivery model changes for response to intervention (Title/LAP).
- Consolidates duties within already thin core of administrative FTE.
- Causes departure from the middle school design model.
- Increases class size at secondary schools and limits electives.
- Assumes the use of Federal Stimulus money to back fill State Reductions.



Superintendent's Recommendation

Revenue Changes

State Reductions	(10.1) M
Enrollment Decline	(2.0) M
Local Levy (EP&O)	3.0 M
ARRA IDEA Offset	<u>0.8 M</u>
TOTAL LOSS	(8.3) M
Use of I-728 c/o	<u>1.4 M</u>
NET LOSS	(6.9) M

Expenditure Changes

Targeted Reductions	(5.0) M
Pension Contribution	(2.7) M
Required Increases	0.5 M
Targeted Additions	<u>0.3 M</u>
NET REDUCTIONS	(6.9) M



Superintendent's Recommendation

2009-10 Expenditure Changes by Category

Pension Contribution Reductions

\$(2.7) M

- ❑ All 2009-11 Rates are **BELOW** the **REQUIRED** Minimums
- ❑ This state-mandated change raises significant policy concerns, and **will** create future local budgetary pressures.

TRS employer contribution rates drop from 8.46% to 6.14%

PERS employer contribution rates drop from 8.31% to 5.29%

SERS employer contribution rates drop from 7.54% to 5.43%



Superintendent's Recommendation

2009-10 Expenditure Changes by Category

Required Increases \$500,000

Increase in State Health Care Contributions \$350,000

Monthly Allocation Increases from \$732.00 to \$745.00

Previously Bargained Increases \$150,000

Includes PSE, IUOE and Prof-Tech



Superintendent's Recommendation

2009-10 Expenditure Changes by Category

<u>Targeted Reductions</u>	<u>FTE</u>	
8.7% ESC & High School Administrator Reductions	(10.0)	\$(1.2) M
6.4% Transportation Reduction	(8.1)	(0.5) M
5.0% ESC and School Clerical Reductions	(7.6)	(0.4) M
1.6% Reduction in Secondary Classroom Teachers	(23.0)	(1.7) M
1.1% Enrollment Decline – Fewer Teachers	<u>(16.0)</u>	<u>(1.2) M</u>
Total Line Item Reductions	(64.7)	(5.0) M

Half of these positions are vacant, some staff will be reassigned and a few actual lay-off's are anticipated.

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2009-10 Expenditure Changes by Category

<u>Targeted Additions</u>	\$303,000
<input type="checkbox"/> Year 2 and Year 3 K-8 Implementation	\$115,000
<input type="checkbox"/> Americorp Expansion – 20 new members	\$50,000
<input type="checkbox"/> VISTA Implementation – 6 new members	\$30,000
<input type="checkbox"/> AVID Expansion to 4 elementary schools	\$25,000
<input type="checkbox"/> Dual Language Program – Planning Year	\$25,000
<input type="checkbox"/> Middle Years (6-10) IB Program - Training	\$50,000
<input type="checkbox"/> Heritage Leadership Camp Expansion	\$8,000



Superintendent's Recommendation

Organizational Changes

- Equity and Achievement and AVID assigned to Alma Dansby.
- School supervision divided between Mark Davidson and Carol Matsui.
- The IT Department will be co-led by Tim Crawford and Eddie Turcotte.
- Principals will assume responsibility for some investigations, with training led by Human Resources.



Superintendent's Recommendation

Organizational Changes

- Teaching for Learning will be responsible for coordination of:
 - English Language Learners
 - Latino Night School
 - All advanced curriculum, including Elementary GATE, Advanced Placement, International Baccalaureate, and Cambridge Programs
 - Coaching initiative, including AIMSS, CAPS and Title 1/LAP



Superintendent's Recommendation

LEGISLATIVE ALERT

Legislators may be called back to a special session to deal with HB 1776. HB 1776 is a piece of legislation that simply does two things:

1. Takes levy equalization money from the poorest school districts in the state, and
2. Allows the richest districts to collect more money from their taxpayers.

NOTHING could be further from the intent of the Constitution and we must do all we can to fight this legislation.



Superintendent's Recommendation

Concluding Remarks – Budget Recommendation

- Retains our emphasis on coaching and our focus on outstanding teachers in every classroom.
- Retains our current number of professional development days.
- Retains our current commitment to All Day Kindergarten.
- Retains our current commitment to class size at K-2.
- Retains our emphasis on closing the achievement gap.
- Retains our emphasis on providing a rigorous education for ALL children.



Upcoming Budget Topics

Subject to Change

Updates & Public Comment	May 12
Updates & Public Comment	May 26
Public Hearing (all funds)	June 9
Public Hearing & Board Adoption (all funds)	June 23

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Contact Information

Questions & Comments

www.fwps.org/budget

Federal Way Public Schools

All District Budget Calculations Based on 2008-09 Budgeted Enrollment and Staff Mix Factors.

Additional State Budget Info can be found at:

<http://leap.leg.wa.gov/leap/budget/detail/proposals.asp>

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