

Budget Development for 2007-2008 School Year

Superintendent's Recommended Budget
June 13, 2007



Agenda

- Status of budget development
- Recommended budget solutions
- Recommended budget for 2007-2008
- Legislation requiring further study and directions from OSPI



Budget Development for 2007 - 2008

Status of Budget Development

- State budget significantly increased funding for next school year
- Most of the funding increases are for new programs, have strings attached, and require increased local spending greater than state revenue
- State budget did little to improve core funding for basic education and unfunded mandates
- The District's \$10.5 million funding gap forecast in January 2007 was not improved by the state budget
- Community and staff provided input on development of 2007-2008 district budget
- Board direction was given on budget reductions to implement, study, and not implement
- Many questions remain — staff will continue to study state legislative impacts on budget development and may need to refine estimates to help develop the final 2007-2008 budget for school board adoption in August



Budget Development for 2007 - 2008

Estimated Budget Challenge

	Millions
Increased Revenues	\$ 15.97
Increased Expenditures	-19.67
Net Impact	-3.70
Current Budget Gap	-6.80
Total Funding Challenge	-10.50
Subsequent Information: All Day K – Estimated Additional Costs	-0.30
Revised Funding Challenge	\$ -10.80



Budget Development for 2007 - 2008

Reduction Options - Review of May 2 School Board Work Session

Not to be Implemented

- Eliminate Freshman Sports
- Reduce Middle School Intramurals
- Eliminate Librarians at Middle Schools
- Eliminate High School Career Specialists
- Eliminate Havermale Childcare

To be Implemented

- Underspend 2006-2007 Budget
- Reduce Central Office
- Freeze NERCs at 2006-2007 Level
- Use I-728 for Strategic Staffing
- Reduce Spokane Virtual Learning Classes
- Reconfigure High School Department Heads
- Restrict Travel
- Close Pratt Elementary
- Adjust Staffing
- Reduce High School Administrative Support
- Reduce Some Elementary Librarians to Half-Time
- Eliminate STRIVE Positions/Serve Students Through CTE

To be Studied

- Reduce Energy Costs
- Adjust Attendance Areas for Transportation Route Efficiencies
- Reduce Custodial Staffing
- Reduce Elementary Extracurricular
- Reduce Special Education Certificated Support Positions
- Reduce Sp. Ed. Classified Positions (IA's)



Budget Development for 2007 - 2008

Recommended Budget Solutions

Millions

Underspend 2006-2007 Budget	\$ 2.20
Reduce Central Office	.70
Freeze NERCs at 2006-2007 Level	.35
Use I-728 for Strategic Staffing	1.10
Reduce Spokane Virtual Learning Classes Commensurate with Enrollment	.10
Reconfigure High School Department Heads	.25
Restrict Travel	.20
Close Pratt Elementary	.45
Adjust Staffing	1.25
Reduce High School Administrative Support	.25
Reduce Some Elementary Librarians to Half-Time	.35
Eliminate STRIVE Positions/Serve Students Through CTE	.30

(Continued)



Budget Development for 2007 - 2008

Recommended Budget Solutions Continued

	Millions
Reduce Energy Costs	.20
Adjust Attendance Areas for Transportation Route Efficiencies	.05
Reduce Custodial Staffing	.60
Reduce Elementary Extracurricular	.25
Reduce Special Education Certificated Support Positions	.20
Reduce Special Education Classified Support Positions (IA's)	.40
Net impact of Math/Science Professional Development Supplemental Days	.20
Special Education Funding Over the Cap	1.00
Benefit Rates Recalculated	.40
Total	\$ 10.80



Budget Development for 2007 - 2008

Recommended Budget 2007-2008

General Fund Budget:

Beginning Fund Balance

Revenues

Expenditures

Net Operations

Ending Fund Balance

Millions

\$ 14.7

293.1

293.1

0.0

\$ 14.7

**Ending Fund Balance as a
Percent to Expenditures**

5.00%



Budget Development for 2007 - 2008

Legislation Requiring Further Directions from OSPI

- All Day Kindergarten at Five High Poverty Elementary Schools
- K-3 Demonstration Project
- Math and Science Professional Development for Intermediate and Secondary Teachers
- Technology Allocation
- Promoting Academic Success



Budget Development for 2007 - 2008

Budget Preparation Schedule

January 10	Budget Preparation Schedule and Preliminary Budget Forecast for 2007-2008 Presented to School Board
January 23	Administrator and Education Association Preview of Budget Forecast for 2007-2008
February 12	Review of 2007-2008 Budget Forecast and Issues with Citizens Advisory Committee (CAC)
February 22-23	Superintendent Council Budget and Program Review
February 28	School Board Update on 2007-08 Budget Preparation and School Closure Report
March 7	School Board Work Session on 2007-2008 Budget
March 21	Public Hearing on Proposed School Closure Pratt Elementary – 7:00 p.m.
March 26	Community Budget Forum – 7:00 p.m. Chase Middle School
March 29	Community Budget Forum – 7:00 p.m. Glover Middle School
April 18, 19, 20	Departmental Budget Review Hearings
April 22	End of Regular Legislative Session
April 25	School Board Decision on Proposed Closure of Pratt Elementary Public Hearing on Preliminary Plan for Student Achievement Fund (I-728)
May 2	School Board Work Session on 2007-2008 Budget Solutions
June 13	Superintendent's Recommended 2007-2008 Budget Presented to School Board
July 10	Recommended Budget Available to Public
August 8	School Board Adoption of 2007-2008 Budget