

Actual Plan for Implementing Resolution No. 1107
 A Resolution for Reduced Educational Program and Reduction in Force
 May 26, 2009

The plan outlined below is necessary do to the ecomonic downturn across the nation and the state of Washington. OSPI projects the district to have a shortfall in state revenues for the 2009-10 school year \$8.8 million. This equates to an additional \$600,000 over the projected plan made prior to the conclusion of the legislative session on April 26, 2009. The loss in state revenues has created a need to make reductions in staff and program.

Assumptions:

- State Cost of Living Adjustment (COLA) will not occur in 2009-10. That reduces the revenue shortfall by \$2.5 million.
- Federal Stimulus money is included in the revenues.
- Utilizes \$2,000,000 of Reserve Fund Balance
- Maintains a minimum 3% Fund Balance
- Uses Progam Priorities and District Improvement Plan as a guide.

Projected Budget Problem: Shortfall of State Revenue of \$6,300,000 with COLA deducted.

Actual Plan		Balance
Revenue Shortfall		\$6,300,000 Actual
<i>Unemployment:</i>		<u>\$1,640,000</u>
		\$7,940,000
<i>Use of Fund Balance:</i>	\$2,000,000	\$5,940,000
Phase I	\$3,900,000	
<i>Reduction in Force:</i>		
44.7 Certified FTE excluding Special Education, ELL, and Culinary Arts and also includes 26.33 FTE certificated replacement contracts (1 year only) for a total of 71.03 FTE certificated positions. This equates to 79 individuals.		\$2,040,000
Phase II		
<i>Program Reductions and Modifications:</i>	\$1,440,000	
	<u>\$ 600,000</u>	Additional shortfall
Includes but not limited to Transportation; Library; Athletics and Activities; Professional Development; Health, Counseling, and Attendance; Maintenance and Operations; Teaming Time; Central Office and Building Administration.	\$2,040,000	
		\$0
	\$7,940,000	
Total Proposed Solution – Reduction of		\$7,940,000