


WLPS

Community Conversation

January 26, 2010

Our District Budget...
“Where do we go from
here?”

A stylized silhouette of a mountain range in shades of teal, located at the bottom right of the slide.

Tonight's Agenda

- ◆ Welcome!
- ◆ WISD School Funding Video
- ◆ Budget Background
- ◆ Classroom Performance System Q/A's
- ◆ Questions/Answers/Suggestions
- ◆ Thank you for participating!

Budget Thoughts

- ◆ We are in uncharted waters.
- ◆ No matter what, rest assured that our district will make the best decisions we can for OUR students with our continued focus on providing an exceptional, personalized education for all students, even in difficult times.
- ◆ We will not all agree on the best choices or the best decisions, but will make our decisions with your children in mind.

District Budget Totals

- ◆ Our yearly budget is approximately \$12 million dollars.
- ◆ Of that, approximately 80-82% is taken up by all staff salaries and benefits, leaving between \$2,160,000 to \$2,400,000 per year for everything from toilet paper to textbooks.

What are the numbers?

- ◆ 1st Reduction – Per Pupil \$165
($\$165 \times 1195 \text{ FTE (full time equivalent)} = \$197,175$)
- ◆ In November and December we were told: 2nd Reduction – Per Pupil \$127 ($\$127 \times 1195 \text{ FTE} = \$152,000$)
This reduction (proration) was cancelled in mid-January
- ◆ Anticipated Total (to date): \$198,000
- ◆ In December we thought: “Another \$100 Per Pupil – January?” = \$120,000 - At this time, it does not appear this will occur.
- ◆ December 2010-2011 projected per pupil reduction of \$300-600 = \$358,500 - \$700,000 additional shortfall

What are the numbers?

- ◆ Latest January 2010 numbers put the per pupil foundation reduction for next year at \$268 per pupil = \$321,600
- ◆ (Projected shortfall (as of December) for 2010-2011: Was approx. \$1,190,000)
- ◆ Based on today's numbers: Current projected shortfall from Nov 2009 through Sept 2010: \$519,600 - \$650,000.
- ◆ This does not include other projected increases in the retirement rate paid on all district employees, step and lane changes, fuel and utility increases and other increases in goods and/or services.
- ◆ The Board is committed to living within our budget and does not want to become a "deficit" district like others in our area.

Fund Equity

- ◆ Current Fund Equity:
 - Total: \$897,884
 - Undesignated: \$519,778

- ◆ Designated Amounts:
 - This year's budget - \$31,952
 - Compensated absences - \$154,167
 - Storage tank removal or other mechanical needs - \$100,000
 - Curriculum - \$83,014

What have we done so far?

In recent years, the district has taken action through spending reductions and cost eliminations totaling more than \$2 million dollars (today's dollars). In December, the Board took action to approve \$174,209 in cost savings to this year's budget, which included:

- Reduction in Board member stipends
- Furlough days and overtime for some staff
- Elimination of the GSRP (preschool) program
- Elimination of meal reimbursements
- Reduction in curriculum budgets at each building
- Reduction of two custodial employees and an administrative assistant
- Requiring administrators/directors to contribute to their health care costs

2010-2011

Proposed Reductions (\$525,191):

- ◆ Implement Pay-to-Participate for Drama and Quiz Bowl
- ◆ Eliminate Saturday transportation (athletics)
- ◆ Use volunteer coaches for MS sports or eliminate that sport
- ◆ Step/salary freezes for administrators/directors and increased health care contributions
- ◆ Double PTP fee to \$250HS, \$150 MS
- ◆ Reduce additional 2.5 administrative assistants, 1 counselor and 1 principal
- ◆ Reduce 3 teachers district wide (average of 1 per building)
- ◆ Work with WISD districts toward countywide consolidation of transportation services

Other Options Being Considered

- ◆ Elimination of MS athletics
- ◆ Close a building – consolidate into 2
- ◆ Eliminate MS athletic transportation (if MS athletics are kept)
- ◆ Eliminate all A.M. transportation
- ◆ Eliminate 5-12 or 7-12 transportation
- ◆ Sole support of athletic programs by participants (could be as high as \$400 per participant) in addition to PTP
- ◆ Eliminate ECA participation

Everything is on the table. Everything is being considered.

What can you do?

- ◆ Contact your legislators!
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Let them know they need to support the education of our children by fixing the State's structural funding problems instead of looking for more one-time fixes or instead of making cuts to schools mid-year!

We need your help to continue to provide a quality education to all of our K-12 students in the State of Michigan.

Thank you for attending this evening.

Please visit our website for additional information or to ask questions, leave comments or make suggestions.

www.wlps.net