

Additional Questions and Responses for January 5, 2011 Work Session

January 4, 2011

1. What is the base budget without any one-time funds? What are we funding with temporary dollars above the base budget that would not continue without additional revenue in the future?

The 2011-12 General Fund budget is projected to be \$157 million prior to implementing any budget reduction strategies. The \$22 million budget-balancing strategy in the Superintendent's Revised Recommendations uses \$9.5 million of one-time funds and temporary strategies (\$5.5 million reserve strategies plus \$4 million furlough compensation strategies.) This assumes there will be ongoing savings from not increasing compensation and benefit costs. *Ongoing revenue available to support the budget assuming status quo state K-12 funding is projected to be \$134 million.*

A "baseline budget" that does not rely on new tax revenue or one-time funds would require additional ongoing reductions. This is an example:

- *6 fewer school days and a work year that is 9-12 days shorter for employees - \$4 million*
Reduce the work year by 9-12 days (including 6 school days) rather than having temporary furlough days.
- *Further increases to the student-to-teacher ratio, reducing another 35 full-time teaching/certified positions, increasing class sizes and reducing class offerings - \$2.6 million*
Increase the student-to-teacher staffing ratio by 4,5,5 (93 FTE reduction from 2010-11) rather than 2,3,3 ratio increase 56 FTE reduction.
- *Further reductions in administrative and classified staff, both in central service departments and in schools - \$1.2 million*
Cut administrative and classified staff for a 10% reduction from 2010-11 rather than 7% reduction.
- *Further reduction in supplies and service contracts - \$400,000*
Cut supplies/services for a 20% reduction from 2010-11 rather than 15% reduction.
- *Reducing General Fund reserve to 4% on an ongoing basis - \$1.3 million*
Increases the likelihood that schools will have to make mid-year cuts and layoffs, if revenues are lower than expected.

2. How do the proposed school closures affect the possibility of future grade reconfiguration possibilities, such as K-6 or 7-9?

Staff does not think that a K-6 and 7-9 grade reconfiguration would be precluded by the proposed school closures. While it is difficult to know what other grade configurations might be proposed, there is substantial capacity in many of our school buildings now, so closures could still allow for grade reconfiguration in the future.

3. Could we move Willagillespie to Meadowlark and move Buena Vista to Willagillespie?

Yes, in terms of student enrollment, this would work if the Willagillespie students residing in the Willamette Gardens area move to Bertha Holt elementary.

In general, the rationale for consolidating the neighborhood school at Willagillespie is that Willagillespie is a larger and more flexible site for the future and has more students currently enrolled. The Meadowlark site is more centrally located within the Sheldon region and Buena Vista, where most of its students reside. There is also some advantage for staffing the Spanish immersion program when it is closer to Sheldon and Monroe, which house the secondary Spanish immersion program. For more detail, see question #2 in the *December 14 Responses to Board and Budget Committee Questions*.

4. Has there been any consideration now or ever to closing one of the immersion schools?

There have been no proposals to close a specific language immersion school or all language immersion schools.

Policies and practices relating to alternative schools and school choice were considered by the Access and Options Committee in 2003-04 however, none of the recommendations involved closing language immersion schools. The board acted on a series of recommendations in March 2005. The elementary language immersion schools were reviewed as part of the 2006-07 Alternative School Reviews and were found to align with the board's Alternative Schools policy.