



## Anacortes School District 103

2200 M Avenue Anacortes, Washington 98221

Phone: 360-293-1200 / Fax: 360-293-1222

<http://www.asd103.org>

### **UPDATE: Progress Toward 2009-2010 School District Budget**

**February 26, 2009**

#### **Current Estimations: Reflecting Declining Enrollment and the Governor's Budget**

Anticipated cuts from Governor's Budget	\$390,000
Declining enrollment	\$1,710,000
Totals	\$2,100,000

#### **Estimations Reflecting Loss of I-728 Revenue**

Anticipated cuts from Governor's Budget	\$390,000
Additional Loss of I-728	\$913,000
Declining Enrollment	\$1,710,000
<b>Totals:</b>	<b>\$3,013,000</b>

#### **District Efforts** (See previous PowerPoint presentation and Executive Summary)

- Program Analysis (Efficiency/Effectiveness)
- Cost Saving Ideas
- Potential Revenue Analysis (Fund raising, fees, grants)
- Stimulus Funds (IDEA/Title?)

#### **Decision Making Matrix**

- Maintain and enhance core instructional programs (first cuts away from classroom)
- Maintain efforts and strategies to help students become School, Transition and College/Work Ready
- Anticipate long-term fiscal challenges and make responsible short-term decisions

#### **Communication**

- Superintendent Letter in Anacortes American
- Superintendent presentation to all staff and at all schools
- Superintendent meetings with employee group leadership
- Superintendent presentations to PTA (Will be meeting with each group again in March)
- On-line survey data for community, parents and staff
- Parent letter and survey link (being mailed the week of February 23)
- Finance 101
- Superintendent Advisory Group Meetings

#### **Staff Support**

- Employee Assistance Program presentations to all sites
- Individual employee notification of possibility of being negatively impacted next year
- Employee support for those potentially being negatively impacted next year ( See flyers, power point, executive summary)



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### Next Steps

- March Study Session
  - March 26, 2009
  - 4:00-5:30 pm
  - ASD Board Room
  
- PTA Meetings
  - Fidalgo: March 2<sup>nd</sup> at 7:00 pm
  - AHS: March 4<sup>th</sup> at 7:00 pm
  - AMS: March 10<sup>th</sup> at 7:15pm
  - Whitney: March 12<sup>th</sup> at 4:00pm
  - Island View and Mount Erie: March 17<sup>th</sup> at 7:00pm