



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
Totals:	\$3,013,000

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 2nd at 7:00 pm
 - AHS: March 4th at 7:00 pm
 - AMS: March 10th at 7:15pm
 - Whitney: March 12th at 4:00pm
 - Island View and Mount Erie: March 17th at 7:00pm