Superintendent's Budget Message
2011-2012

The St. Helens School district 2011-2012 budget is an investment in the future for all students. Our district resources have supported academic achievement and encouraged healthy lifestyles, creativity, innovation, service, citizenship, leadership, cultural appreciation, and diversity. Our teachers, parents, community, school and district leaders have worked collectively to link the St. Helens School District mission and goals to a vision where children come first, excellence is the norm, and our dreams remain hopeful.

St. Helens School District Goals for 2011-2013

- St. Helens School District's comprehensive, aligned and implemented K-12 balanced curriculum will result in a 5% or greater annual increase in academic achievement in math, reading and writing for all students, as measured by state and district assessments.
- The school district will become increasingly engaged with the greater St. Helens community.
- The St. Helens School District will continue to upgrade the educational facilities.

We are proud of the existing programs in St. Helens School District and celebrate student achievement trends in math, reading, writing, and science. Our graduation rates are above the state and national averages; and the ranking of St. Helens High School is "outstanding". We applaud the accomplishments of our Band, Choir, Robotics Team, Skills USA, Scholar Award Recipients, Summer Lunch Program, and the 2,500 college credits received by St. Helens High School Students.

Again, we are challenged to sustain current programs and staffing; and the challenge is greater than ever before because it follows $6 million in reductions since 2009. These reductions have already impacted the school district's capacity to maintain acceptable class sizes, and to provide an appropriate level of staff in counseling, library, nursing , special education, ELL and the classroom; we have reduced services in summer school, maintenance, food services, secretarial staff, program assistants, health care and supervision; we eliminated the purchase of textbooks, outdoor school, capital projects, and the new teacher mentor program; and we continue to function with minimal funding for classroom materials and supplies.

Budget Assumptions

The proposed Budget is built upon the latest financial information from the State.

- The District's proposed General Fund budget for 2011-12 is $26,934,644 compared to $25,707,238 of the adopted 2010-11 budget.
- The Beginning Fund Balance for 2011-2012 is estimated at $2.6 million dollars, which is 9.1% of the budgeted requirements.
- The District has budgeted for an ending fund balance of $2.174 million and a contingency fund of $300 thousand dollars.
- The District's proposed budget for 2011-12 is based on a $5.677 billion ODE State School Fund estimate. The (ADMw) student population is 3,906.1; the district estimates receiving $23,604,959 in total formula revenue.
- The revenues from the State School Fund are based on the first year of the 2011-13 Biennium Funding Allocation. The revenue per student will increase $223 from the prior year.
- The district anticipates a one-time payment from the State "sub-account" of $593,685 in 2011-12.
- Student enrollment population growth is estimated to decrease by approximately 50 students.
- Stimulus fund grants amounting to $1.07 million are expiring and will not be received in 2011-12.
- Licensed and Classified employees are in a one year contract. Employee salary and benefit costs are subject to the negotiation process.
- District required contribution to the PERS retirement fund for 2011-12 will increase by $442,000.
- Graduation requirements, technology standards, and state and federal data collection continues to require additional resources.

The District estimates that in addition to State School Funding the following resources will be available in 2011-2012:

- The District estimated $100,000 in other revenue for 2011-12. This includes gate receipts, participation fees, user fees for facility use, and interest earning.
- Northwest Regional Education Service District provides $784,921 in service credits.
- The Construction Excise Tax will generate some revenue. All collections are designated for capital projects.
- The projected student enrollment is 3,388 students, a decrease of 50 students from the current school year. This projection includes all students attending St. Helens Public Schools, Arthur Academy and alternative programs.
- Licensed Staff: The proposed budget includes 159.77 Full-Time Equivalency (FTE) licensed staff from the General Fund.
- 76.09 FTE classified support staff
- 12.95 FTE administrative staff
- 5 FTE confidential staff

2011-12 Cost Increases:

- Salary $141,212
- Benefits $289,875
- Utilities $50,000
- Transportation $50,000

Total Cost Increases = $531,000

The proposed General Fund represents a decrease of $1.6 million from last year's budget resulting in additional loss of staffing, programs, and services. Our current staffing and programs cannot be sustained with $1.6 million in reductions. This will result in a loss of academic programs, athletics, activities, K-5 music, K-5 physical fitness, K-6 library and increased class size throughout the 2011-2013 Biennium.

The following are the proposed reductions for the first year of the biennium 2011-2012:

5 School Day Reduction (all staff), **or** *$89,000 per day - Subject to contract negotiations before June 30, 2011* Salary & Benefit Freeze (all staff), **or** *Subject to contract negotiations before June 30, 2011* Reduction of an Additional 7.0 Licensed Staff	$445,000
CCEC Consolidation with St. Helens High School *1.0 FTE classroom teacher reduction* *1.0 FTE classified staff reduction* *Facility, maintenance & utilities savings*	$160,000
Middle School Athletics *Elimination of middle school athletic program for boys & girls*	$86,445
Licensed Staff *Reduction of 9.0 FTE classroom teachers*	$540,000
Classified Staff *Reduction of 4.0 FTE support staff*	$160,000
Administrative Staff *Reduction of 1.5 FTE*	$170,000
Extra Duty Contracts *50% reduction of K-12 extra duty contracts*	$60,000
Total Proposed Reductions: $1,621,445	

Thank you parents, students, staff, community, school board, budget committee, and administrators for helping us look for solutions. Your collective energy is needed, as together, we continue to advocate for education and remain committed to preparing our students for a future in technology, art, literacy, mathematics, and science. I believe that St. Helens School District will remain a place where children continue to make academic gains and meet graduation requirements; and our teachers, parents, community and school board will work together to achieve excellence.

Respectfully,



Patricia Adams, Superintendent