



PUYALLUP
SCHOOL DISTRICT
A Tradition of Excellence

Draft Budget Presentation 2016-17 May 2, 2016



Charisma Smith 6th grade Quest at Northwood



Agenda

- Legislative Update
- Investments and Results
- Enrollment Projection
- Revenue Changes
- Expenditure Changes
- Financial Outlook





Legislative Update

Simple Math :

State Revenues < State Expenses

**THERE ARE 3 KINDS OF
PEOPLE IN THIS WORLD**

**THOSE WHO ARE GOOD AT MATH,
AND THOSE WHO AREN'T**

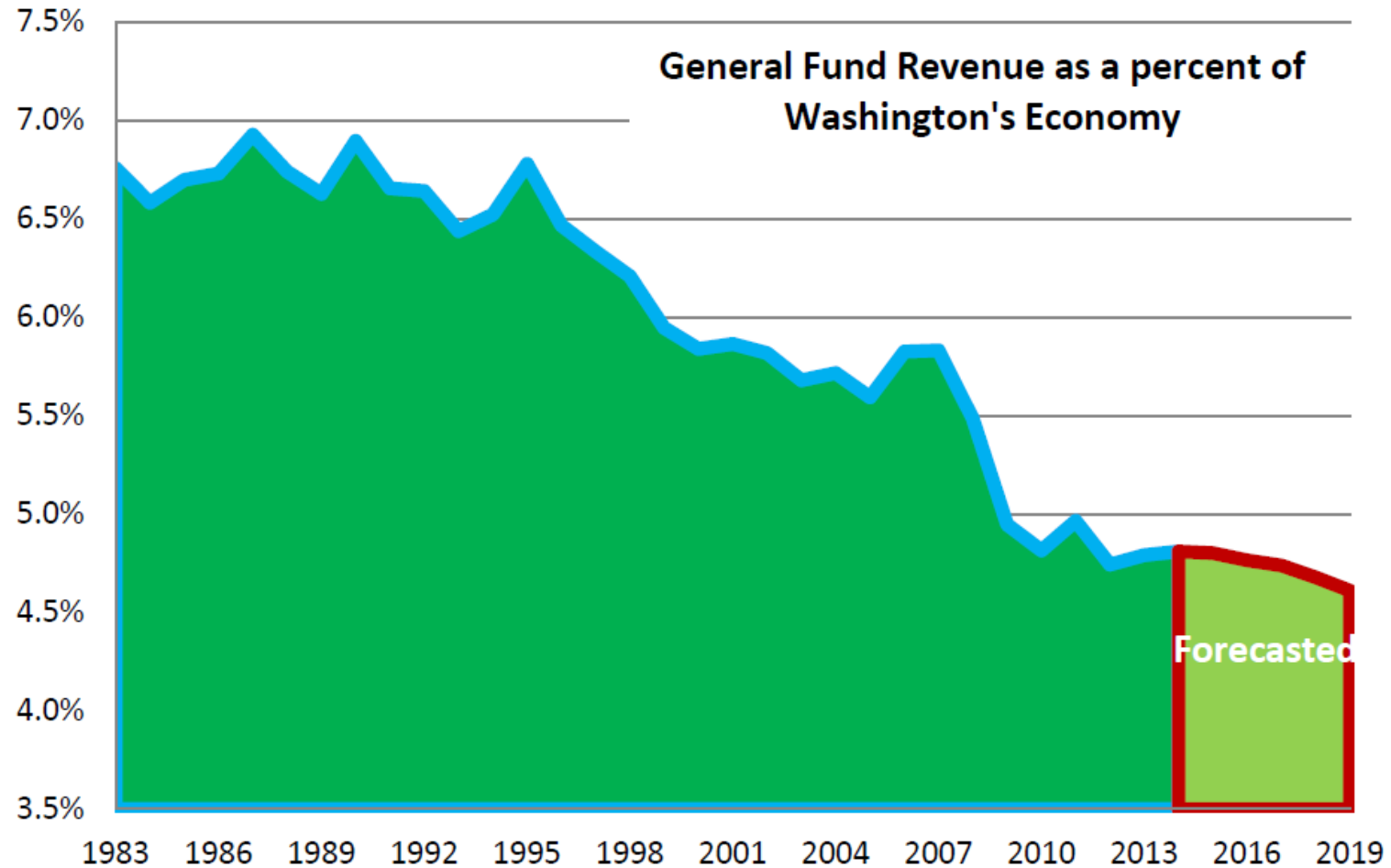


“The gap just gets bigger and bigger every year....If you are going to sustain education, you cannot do it...It’s mathematically impossible to sustain it on a shrinking tax base.”

**State Treasurer
James McIntire**

**Source: KUOW.org
March 31, 2016**

The Washington General Fund tax base is shrinking relative to the State's economy



Total State Personal Income is about 80% of State Gross Domestic Product.

Source: Washington State Economic and Revenue Council, May 2015

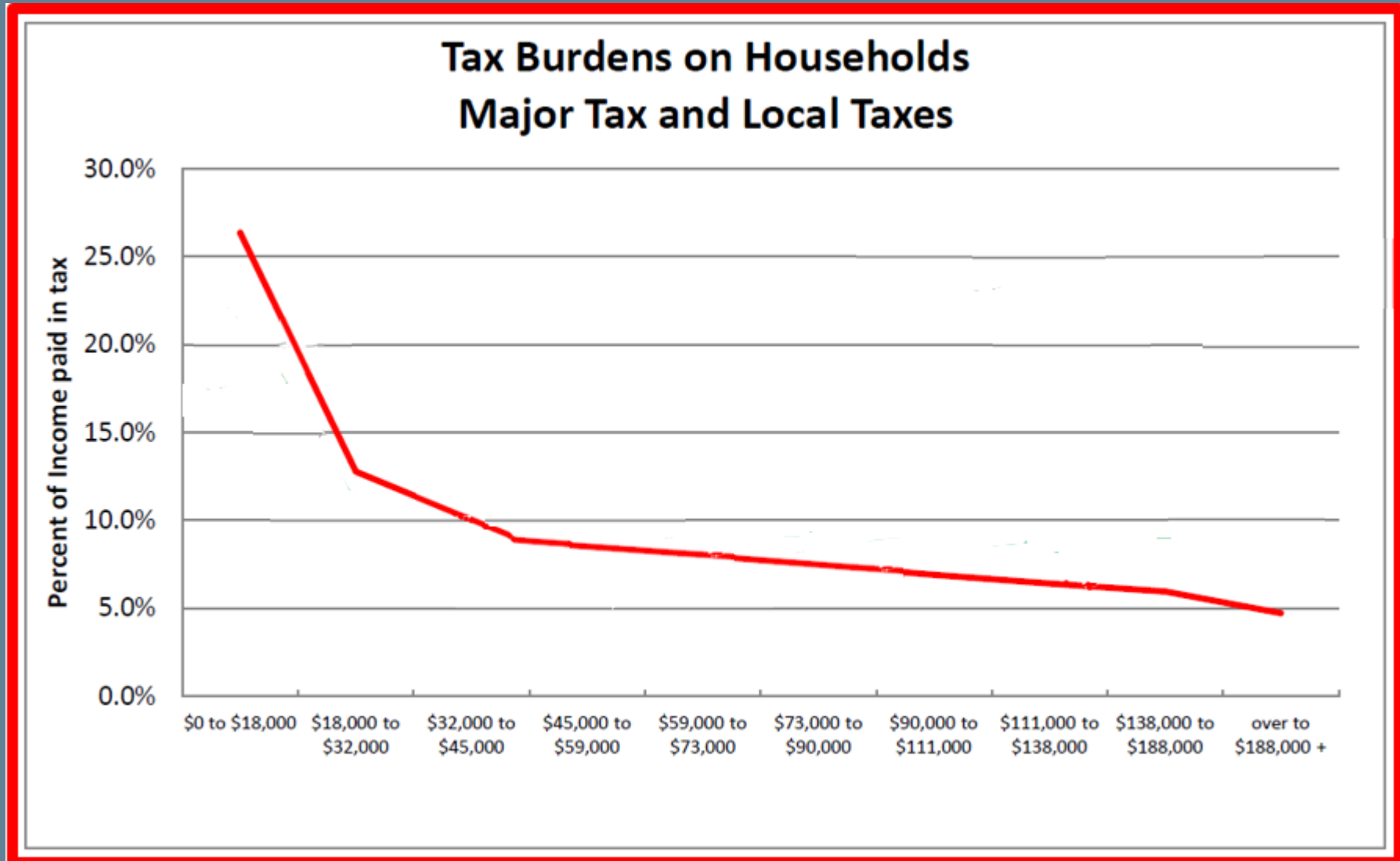


State Corporate Subsidies To Industry the Top Two List



Ranking for "value of corporate subsidies provided to industry" from 11/22/2015 Boston Globe article on the McCleary case:
"Tax cuts or education: Hard lessons from a war in the West", page A18
<https://www.bostonglobe.com/news/nation/2015/11/21/mother-battle-exposed-inequities-aren-injustices-state-held-contempt-court-flowing-corporations-save-their-tax-breaks-and-promised-education-dollars/SwEL04E3ETKYe6HaUvUizP/story.html>

In Washington – the poorest households pay the highest % of income on taxes.



Warning...Levy Cliff Ahead

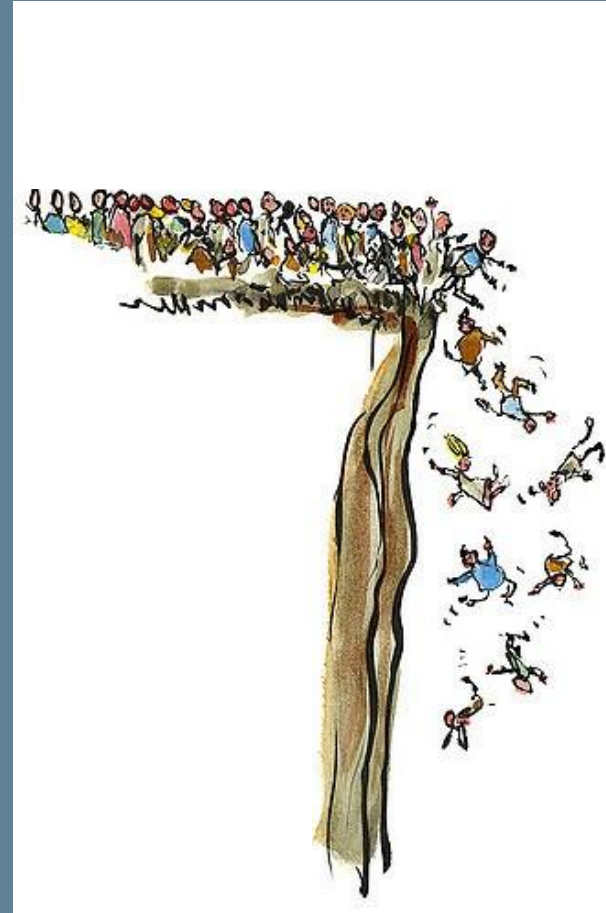
(\$12.8M)

Under the current law, Puyallup SD will lose \$12.8M in levy authority in 2018. That's equivalent to 130 teachers

“We’ve created a mess for ourselves and we’ve created no certainty and we’ve certainly built no trust with the local school districts that are supposed to be our partners.”

Senator Christine Rolfes

Source: NWNews March 29, 2016



Investments and Results Staffing Additions

2015-16

Description	FTE	Cost
Teachers K-3 class size	17	\$1.7M
Teachers Enrollment	16	\$1.6K
Custodians	3	\$180K
Carpenter	1	\$60K
Total	37	\$3.5M



2016-17

Description	FTE	Salary & Benefits
Teachers K-3 class size	23	\$2.2M
Teachers - Enrollment	8	\$784K
Nurse/LPN	2.1	\$168K
Specialists	4.1	\$402K
Counselors	1.5	\$127K
Principals	1.5	\$234K
TOSA	3	\$294K
Classified	3	\$180K
Total	46.20	\$4.4M

Investments and Results

Class Size Reductions

2015-16 Actual Average

March 2016	High Poverty	Non-High Poverty
Grade K	18	22
Grade 1	19	23
Grade 2	22	24
Grade 3	24	25
Weighted Avg. Target	20.80	23.49
Weighted Avg. Actual	19.20	19.49

2016-17 Targeted*

	High Poverty	Non-High Poverty
Grade K	17	19
Grade 1	17	21
Grade 2	18	22
Grade 3	21	22

* Class size targets will be contingent on classroom and staffing availability

Investments and Results

Avid Program

Year	Schools	Puyallup's AVID Schools Progression
2012-13	16	All JH and High schools, Firgrove, Hunt, Karshner, Waller, Wildwood, Woodland
2013-14	20	Carson, Pope, Spinning, Stewart
2014-15	21	Edgerton
2015-16	22	Zeiger
2016-17	26	Fruitland, Mt. View, Northwood, Ridgecrest



AVID Professional Development Participants

Summer Institute Training	Core Skills Training
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2012-13	39	
2013-14	47	
2014-15	54	215
2015-16	40	391
2016-17	82	

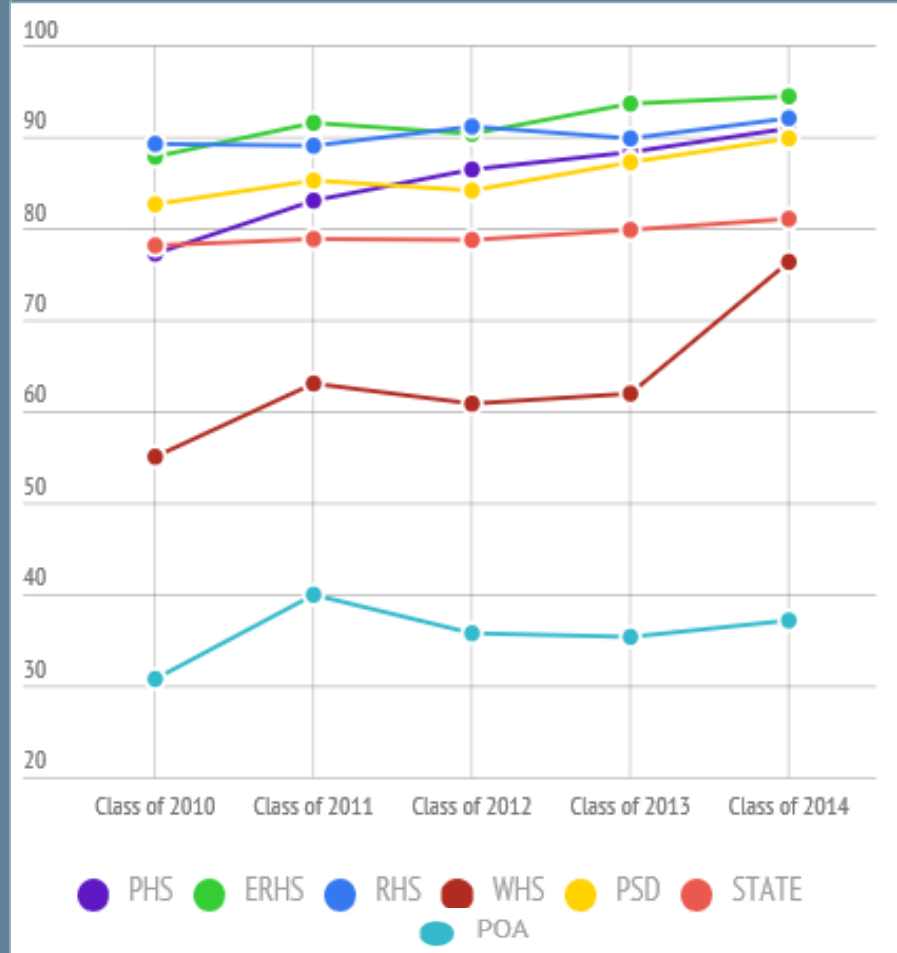
AVID Student Graduation Rates

2013-14	80 AVID Seniors	100% Graduated on time
2014-15	83 AVID Seniors	99% Graduated on time

Investments and Results

Graduation Rates

PSD 5 Year Grad Rate = 89.9%
State 5 Year Grad Rate = 81.1



Investments and Results

Pathways to Promise – UW Tacoma

Students Accepted to UW Tacoma

	2013	2014	2015
Emerald Ridge HS	23	27	19
Rogers HS	19	30	19
Puyallup HS	21	27	19
Total	63	84	57



UW Tacoma Scholarships Awarded to PSD Seniors

	Since April 2015
Emerald Ridge HS	\$32,000
Rogers HS	\$23,500
Puyallup HS	\$18,000
Total	\$73,500



New Investments

Empowering Puyallup...

Its all about the learning

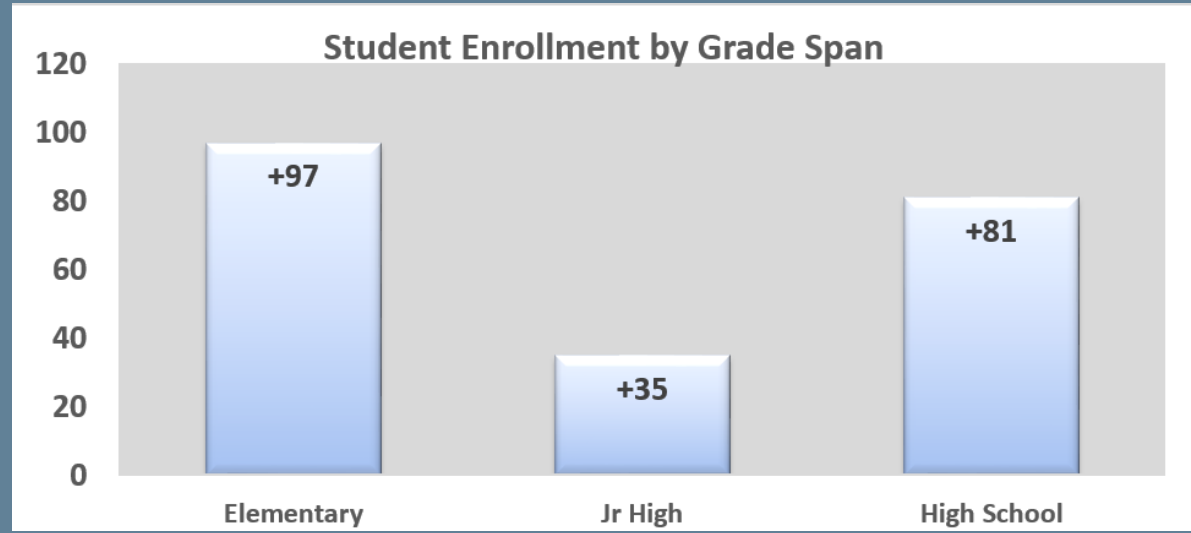
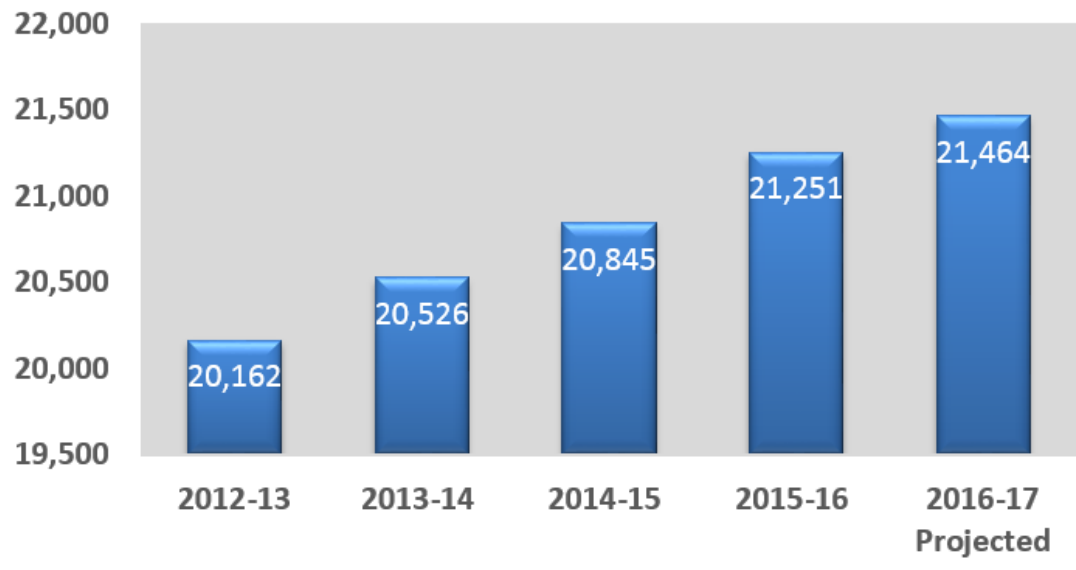
- ❑ The Goal of Empowering Puyallup is the implementation of a Learning Management System which features technology as a facilitator of student achievement.
- ❑ Teachers will be better equipped to engage today's learners
- ❑ Empowering Puyallup is all about the way students learn, the way teachers interact with students and the way parents stay engaged in their student's education.

Schedule of roll out of 1:1 devices for students:

	4 th	5 th	6 th	7 th	8 th	9 th	10 th	11 th	12 th
2022-23	Class of 2031	Class of 2030	Class of 2029	Class of 2028	Class of 2027	Class of 2026	Class of 2025	Class of 2024	Class of 2023
2021-22	Class of 2030	Class of 2029	Class of 2028	Class of 2027	Class of 2026	Class of 2025	Class of 2024	Class of 2023	Class of 2022
2020-21		Class of 2028	Class of 2027	Class of 2026	Class of 2025	Class of 2024	Class of 2023	Class of 2022	
2019-20			Class of 2026	Class of 2025	Class of 2024	Class of 2023	Class of 2022		
2018-19				Class of 2024	Class of 2023	Class of 2022			
2017-18				Class of 2023					
2016-17	Learning Management System Professional Development and Implementation One to One Device Selection and Professional Development								
2015-16 Year Zero	Learning Management System Purchase and Implementation Instructional Technology Professional Development for Principals, AVID and Lead Teachers								

Assumption - Enrollment Increase of 213 FTE

Enrollment - September Head Count
Does not include Chief Leschi, POD, POA or Running Start



Enrollment increase = 1,302
in 5 years

Revenue Assumptions

Description	Amount
Educational Programs Replacement Levy	\$1,283,400
Enrollment	\$1,214,000
Full Day K	\$1,618,000
MSOC	\$281,000
State Cola	\$1,552,000
K-3 Class Size Reduction	\$1,900,000
Total	\$7,848,400

Expenditure Assumptions

Description	Amount
Enrollment Staffing Classroom, Library, Music & PE	\$1,200,000
K-3 Class Size Staffing	\$2,257,000
Other Staffing (Counselors, Principals, Nurse, LPN, Plumber, Lab Techs)	\$1,000,000
State Cola & Local Bargaining (Not including open agreements)	\$5,135,000
Operational Increases	\$1,226,000
Total	\$10,821,000

Financial Outlook

Budgeted Beginning Fund Balance	\$37,900,000
Revenue Projection	\$252,027,000
Expenditure Projection	\$255,000,000
Financial Impact	\$(2,973,000)
Budgeted Ending Fund Balance	\$34,927,000

Fund Balance Detail

Budgeted Ending Fund Balance	\$34,927,000
Restricted (State grants & contracts)	-\$1,675,041
Non Spendable (inventory and prepaid items)	-\$2,000,000
Committed (by Board Action-opening new schools & Empower Puyallup, compensated absences)	-\$9,943,596
Assigned to Contingencies	-\$1,550,000
Assigned to other purposes (bldg. budget C/O, pension rate increase)	-\$1,884,848
Minimum Fund Balance Policy	-\$12,750,000
Unassigned Fund Balance	\$5,123,515



Discussion



Next Steps

- ❑ Present this draft budget to administrators, union leaders, employees and community members to receive their feedback. Meeting will be held on May 2nd at 4:30 at Stahl Junior High
- ❑ Analyze all feedback and prepare a budget that the Superintendent can recommend to the School Board.
- ❑ Hold first public hearing on August 1st
- ❑ Hold final public hearing and ask the Board for consideration of approval on August 15th
- ❑ New fiscal year starts September 1, 2016 and First day of school is September 6, 2016

Contact Information

- ❑ For more information see the budget section at:
<http://www.Puyallup.k12.wa.us>

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