

March 14, 2007

## **Meeting for creating a balanced benefit.**

Lisa Byers moderator.

Tony - You know the facts. Where do we need to go to get the additional funding that we need?

Lisa sets the tone

(Stepparent of a sophomore and a graduate. Proud of Muriel's education. How strong the education that Emma has gotten) We can continue that education. Adults can work together to solve the problem.

## **Goal – recommendation on how to balance the budget for 2007/2008 to the board and administration that's in compliance with ESD required guidelines and generate possible fund raisers.**

Define the problem –

What's the information we're missing?

This process will just look at next year.

Timeline (Glenn) Legal - any employee whose job will be reduced must be notified in May

What we are striving for? To get a recommendation ready for April.

## **Meetings**

**Monday 3/19 4:30p.m.**

**Friday 3/30 – 3:30 p.m.**

**Tuesday 4/3 3:30 p.m.**

## **Responsibilities of being on a working group**

Show up to every meeting

Understanding the perimeters of the groups

Report to constituency

**What are your interests in this process?** (why do you want the outcome that you want?)

This should help us generate ideas of what will be in this balanced budget and what we'll need to fund raise.

## **Information**

Detail behind large categories

Correlation between sources of fund and how/where it was used.

Want spread sheets that show all the line items.

Ben – system needs some fix up for this year

- can provide details from other years

Understand reasons for declining enrollment

Models for enrollment projections

Where are the limitations from state funds and limitations on m&o levy

Would like to basically know why we were in the black and now we are in the red

What programs are self-supporting? We get a certain level for fte's?

Where is the levy money spent?

Enrollment projections and how it was created?

How are DI and Math Olympiad funded?

What are the special characteristics of Orcas School and its priorities.

What savings are there?

Conservation

Facility consolidation

Central processing

How have other districts dealt with this situation

What percentage of the budget is the \$350,000 (5%)

What are the laws around taxation and how it applies to education?

### **Interests**

Classes to meet needs of all students

Small class sizes

Wide range of options to nurture all the students.

Smaller classes are attractive for increased enrollment.

Perception and desire to keep more than just the core

Keep our standards raised high so students can have whatever they succeed to whatever they do.

Stabilize the process to support staff, community, kids and attract new students.

Retain our ability for our students to become attached to adults in schools

Full day kindergarten

Maintain supervising teacher for the ALE program

Priority list of non core courses.

Continuance of the AP classes and classes for all abilities

Budget to reflect fundraiser for non essentials.

Develop a fundraising list that has appeal

Have cuts with parity for fairness

Process is cohesive

Exceptional communication between the process and families so that weekly

Information comes home

Federal state law fully fund the teachers in the high school maybe we don't have to cut teachers.

Keep special ed and increase some of our offerings so that we can serve all students.

Maintain principals who provide adult connection that is special for kids.

Evaluate budget proposals and impact/effect on relationships.

Going outside the box and creating cuts in the budget that don't involve Staff OISD

(80% of our costs are staff. What about consolidated offices and buildings?)

For community to understand options/staff =80% for creativity

Endowment to stabilize school costs

Preserve unique qualities of Orcas District and who we compare ourselves to.

See kids who are more whole

Critical that we have a school with high standards to maintain our community

Bring retirees into process.

Educational \$ help=infrastructure

Find creative ways to fund this year and five years.

Administrative office funding does not keep increasing

Working Group –

Brainstorm – Groups

Teachers

Teachers' OEA

Administration

Parents

College Bound

Voc Tech

Specialized

Socio-econ

Disenfranchised

Pre school

Waldron

District Office Support

Principals

OIEF

Board

Students

Retirees

ALE

Financial Report Savvy

Council Member

Non Profit Organization

Classified Staff

Arts

Sports

Funhouse

Senior Center

Have things posted on the Website within 48 hours

Key Club will provide child care.

A flyer will go out to parents that tells about the WEB site.

