

2009-10 Budget Impact on the Mill Valley School District

In late July the Legislature and Governor finally settled on a budget reduction plan that will have significant impact on K-12 education funding and programs. While not as devastating an impact as in many other school districts, that impact will be felt here in Mill Valley. It is important for you to know that in spite of the significant reductions facing us, the Board and Leadership Team have maintained a strong commitment to two extremely significant goals:

- Avoiding layoffs of our excellent teachers and staff
- Maintaining a strong focus on continuing to provide a comprehensive education of the whole child

Our District has the very best staff anyone could ask for; a supportive school board; dedicated school foundation and PTAs; and parents and community members who highly value education. We have a mission and strategic plan that puts a high premium on *High Levels of Student Learning, Excellent Staff, Sound Infrastructure, and Communications and Community Inclusion*. Simply put, our district is focused on what matters most - creating conditions that ensure kids get the very best attention our learning community can give them.

The following are some **frequently asked questions** and answers that address the effect on our school district of the reduced education funding from the State:

1. How much state funding will our school district lose and over what period of time? The state is reducing our funding by \$1.5 million dollars, and these cuts will be taken from two fiscal years, 2009-10 and 2010-11. We have been warned that there may be additional cuts midyear and that reductions will occur over multiple fiscal years.

2. What will the impact be on our District?

There are increased class sizes at many grade levels. This is due to both our soaring enrollment and the changes in K-3 State Class Size Reduction funding. Several personnel and non-personnel related items that would have assisted in keeping pace with growth and our strategic goals that were included in the June budget have now been eliminated from the revised 2009-10 budget:

Personnel Related (FTE = Full-Time Equivalent)

- Teacher librarian time at the elementary and middle school levels (0.4 FTE)
- Custodial staff time (0.5 FTE)
- Office staff support (0.5 FTE)
- District and school data support staff (10.5 months to 12 months per year)
- Intervention counseling at Mill Valley Middle School (0.4 FTE)
- Middle School vacant instructional aide positions to remain unfilled
- Site Service Support Providers Stipend
- Professional Plan Coach Stipend
- No funds set aside for employee total compensation increases

Anticipated Cost Savings in personnel area = \$116,000

Non-Personnel Related

- Anticipated addition to the financial reserve for economic uncertainty \$336,000
- Anticipated addition to the unfunded liability for post employment benefits \$190,000
- Middle School department funding \$51,000
- Staff development funding \$48,000
- Second consecutive year of cutting district supplies budgets \$26,000
- District-wide website design and implementation \$25,000
- Landscaping services \$25,000
- Heating and ventilation contracts \$12,000

Anticipated Cost Savings in the non-personnel area = \$715,000

3. What programs and services have we been able to sustain or enhance?

- Maintain all jobs in our current staff
- Reinstate Reading and Math Program (RAMP) intervention program funding to 2006-07 levels
- Retain a portion of professional development funds
- Add elementary P.E. time for increased enrollment
- Fully fund new K-8 math textbooks
- Reinvest for the fourth year in the Teacher Laptop Program

We are genuinely grateful to be in a school district that is so well-supported by our local community. Our state's financial problem is significant and long-term, but we are committed to providing an excellent education to our students, even if it means finding creative ways to do more with less. With the continued involvement and support of our community and the excellence of our teachers and staff, our students will continue to be well-served and well-educated. Our resolve to advocate for public education is strengthened. Please join us in that advocacy as we navigate these tough times together.