

**San Juan Island School District
Budget Development
2009-10**

Budget Needs and Challenges

Challenges

- * Enrollment for 2009-10 is projected to be approximately 22 less FTE than the 2008-09 Annual Average FTE
- * Local program donations budgeted to be significantly less than 2008-09 levels
- * Declining enrollment is projected continue through at least 2011
- * State has provided no increase in COLA.
- * Stimulus Funds budgeted for 2009-10; however, similar to donations in that they are one-time funds
- * Unfunded mandates (CSRS reporting, Highly Qualified, WASL)

Areas of Increased Needs

- * Food Service Program (budgeted to be offset by new program revenue)
- * Athletics (budgeted to be offset by new local recreation district levy)
- * Budgeted for \$200,000 in Safety Net (should consider having reserved fund balance in the future to ensure that this is not a budgeted revenue resource given its high risk of non-approval annually)

Areas Realizing Revenue/Resource Reductions

- * Local program donations (funded several FTE for 2008-09)
- * State Apportionment (one LID day removed)
- * State Math/Science Professional Development
- * State I-728 (Student Achievement)
- * Food Service Operations Overall

Potential Areas for Increased Revenue

- * Federal Stimulus - Special Education
- * Federal Stimulus - Title I
- * Maximization of Capital Projects Funds for eligible projects