



## Proposed 2009-2010 Reduced Educational Plan

### May Community Budget Meetings

Please circle the items you would suggest remain in place for the 2009-10 school year. The items you circle can total no more than \$1.5 million.

<b><u>Non-School Administrative Reductions</u></b>		
<b>1</b>	Suspend substitute budget for schools with only one administrator <ul style="list-style-type: none"> <li>• Provide coverage for a school administrator's absence with Superintendent's Staff</li> </ul>	\$18,000
<b>2</b>	Reduce/reorganize District administration	\$476,888
<b>3</b>	Suspend administrative professional development allocation <ul style="list-style-type: none"> <li>• Superintendent's Staff, Principals, Managers, Administrative Assistants</li> </ul>	\$131,800
<b><u>District-Level Support Reductions</u></b>		
<b><i>Transportation</i></b>		
<b>4</b>	Reduce transportation costs for Madrona and Maplewood <ul style="list-style-type: none"> <li>• Reduce number of stops</li> <li>• Increase ridership/funding efficiencies</li> </ul>	\$30,000
<b>5</b>	Eliminate middle school after-school activities bus runs <ul style="list-style-type: none"> <li>• These are non-athletic study club and activity runs</li> </ul>	\$40,000
<b>6</b>	Reduce transportation costs by returning to alternating day kindergarten model <ul style="list-style-type: none"> <li>• Move from every half-day to 2 full and 1 half day per week</li> <li>• Savings is from eliminating four mid-day bus runs per week</li> </ul>	\$250,000
<b>7</b>	Reduce general fund subsidy to transportation <ul style="list-style-type: none"> <li>• Reducing \$500,000 out of \$650,000 of non-state funded bussing within 1 mile of schools (\$500,000)</li> <li>• Align Developmental Kindergarten program with full day/half day schedule; see above (\$58,000)</li> <li>• Move occupational/physical therapists to students rather than students to staff (\$120,000)</li> <li>• Eliminate Careers With Children buses (\$62,000)</li> <li>• Eliminate Lifeskills buses; use vans (\$50,000)</li> <li>• Eliminate VOICE buses; use vans (\$83,000)</li> <li>• Adjust individual student schedules (\$47,000)</li> <li>• Office and routing efficiencies (\$80,000)</li> </ul>	\$1,000,000
<b><i>Athletics</i></b>		
<b>8</b>	Reductions in the athletic office <ul style="list-style-type: none"> <li>• Reduce office expenditures and staffing</li> <li>• Reduce professional development for coaches</li> </ul>	\$73,000
<b>9</b>	Reduce sub-varsity competitions, some teams, coaches and officials' fees (Grades 7-12) <ul style="list-style-type: none"> <li>• Eliminate middle school 7th grade fastpitch and girls/boys basketball (\$52,200)</li> <li>• Reduce 1 assistant coach at each middle school in cross country (\$9,000)</li> <li>• Reduce Friday practices (\$30,000)</li> <li>• Eliminate competitive sports at Madrona and Maplewood, return to intramural status (\$14,500)</li> <li>• Eliminate "C" teams in boys baseball and girls soccer (\$19,260)</li> <li>• Eliminate high schools' drill/dance program (\$14,400)</li> <li>• Eliminate girls/boys golf teams; move to ASB club status (\$36,000)</li> <li>• Reduce 1 assistant coach at each high school in track/cross country (\$28,640)</li> <li>• Suspend high school girls/boys swimming for one year (\$20,000)</li> </ul>	\$224,000
<b>10</b>	Reduce athletics transportation <ul style="list-style-type: none"> <li>• Eliminate daily middle school practice busses to take students home</li> <li>• Eliminate transportation to some high school contests that start after 4 p.m.</li> </ul>	\$124,000
<b>11</b>	Increase athletic fees 7-12 <ul style="list-style-type: none"> <li>• Increase middle school fees from \$20 to \$40</li> <li>• Increase high school fees from \$40 to \$100</li> </ul>	\$122,000
<b><i>Teaching and Learning</i></b>		
<b>12</b>	Reduce districtwide professional development and department operating costs <ul style="list-style-type: none"> <li>• Focus support on literacy, math and science</li> <li>• Focus on interventions for struggling learners</li> </ul>	\$400,000
<b>13</b>	Eliminate 2.4 FTE – literacy coach, secondary English and Social Studies Coordinators	\$213,600
<b>14</b>	Delay 2009-10 textbook adoptions <ul style="list-style-type: none"> <li>• Postpone purchase of instructional materials for world language, music, health/fitness</li> </ul>	\$650,000
<b>15</b>	Instructional Media Department (IMD) Personnel Reductions <ul style="list-style-type: none"> <li>• Eliminate coordinator of libraries and information services position</li> <li>• Eliminate library materials processor position</li> </ul>	\$100,000
<b><i>Human Resources</i></b>		
<b>16</b>	Reduce department operating costs	\$20,000
<b>17</b>	Seek contract changes through negotiations with all employee groups	\$1,500,000
<b><i>Community Relations</i></b>		
<b>18</b>	Reduce community newsletter costs <ul style="list-style-type: none"> <li>• Reduce from three to two issues per year</li> </ul>	\$20,000

<b>19</b>	Reduce ESC Receptionist/Community Relations support <ul style="list-style-type: none"> <li>Use a combination of automated menus and rotation of existing District Office staff to cover switchboard and reception desk responsibilities</li> </ul>	\$25,000
<b><i>Business and Operations</i></b>		
<b>20</b>	Absorb .5 ESC mailroom vacancy <ul style="list-style-type: none"> <li>Schools and departments will handle postage and metering for more outgoing U.S. mail; incoming freight deliveries in the ESC will be received by Tech Help Desk</li> </ul>	\$20,000
<b>21</b>	Eliminate one weekend security position <ul style="list-style-type: none"> <li>Facilities Operations administrators will rotate responsibility for responding to weekend daytime emergency calls</li> </ul>	\$50,000
<b>22</b>	Move property management specialist position from Prof-Tech to Office Personnel <ul style="list-style-type: none"> <li>Internal reassignment of responsibilities</li> </ul>	\$25,000
<b>23</b>	Eliminate telecommunications support position <ul style="list-style-type: none"> <li>Schools and departments will process cell phone, pager, and radio invoices directly, and order equipment from a list approved by Technology</li> </ul>	\$40,000
<b>24</b>	Eliminate and reduce technology field technician positions <ul style="list-style-type: none"> <li>Reduce tech support pre-assigned to schools by 40 percent</li> <li>Help Desk will dispatch tech support based on prioritizing problems reported by schools</li> </ul>	\$100,000
<b>25</b>	Eliminate 6.5 FTE currently vacant custodial positions <ul style="list-style-type: none"> <li>Reduce middle school positions from 4 to 3.5 per school</li> <li>Reduce high school positions from 7 to 6 per school</li> </ul>	\$288,000
<b>26</b>	Eliminate 4.0 FTE maintenance/trades positions <ul style="list-style-type: none"> <li>Reduce 4 grounds maintenance positions</li> </ul>	\$208,000
<b>27</b>	Eliminate prof-tech security position at former Woodway High site <ul style="list-style-type: none"> <li>Eliminate one of two security positions, fund remaining position from Capital Projects Fund</li> </ul>	\$50,000
<b>28</b>	Fund facilities scheduling responsibilities through consistent fee collection	\$40,000
<b><i>Health Services</i></b>		
<b>29</b>	Implement a consolidated health plan <ul style="list-style-type: none"> <li>Educate/support new medically-fragile students at one school rather than multiple schools</li> </ul>	\$11,000
<b><u>School-Based Reductions*</u></b>		
<b>30</b>	Increase class size by modifying staffing allocation formula <ul style="list-style-type: none"> <li>Increase certificated staffing ratio by .5 K-12 (\$1,100,000)</li> <li>Increase certificated classroom staffing ratio by an additional 1.0 student at grades 7-8 (\$407,603)</li> <li>Increase certificated classroom staffing ratio by an additional .5 student at grades 9-12 (393,305)</li> </ul>	\$1,900,908
<b>31</b>	Increase class size at Scriber Lake by modifying staffing allocation formula by .5 student	\$40,000
<b>32</b>	Eliminate allocation of 11 FTE for elementary certificated instructional support <ul style="list-style-type: none"> <li>Eliminates supplementary certificated support positions (does not impact class size)</li> </ul>	\$896,100
<b>33</b>	Reduce Library Media Specialist allocations to .5 at Brier, Cedar Way, Edmonds and Lynndale Elementaries and at Scriber Lake High School	\$235,000
<b>34</b>	Eliminate .6 FTE allocation for activity coordinator positions at four high schools <ul style="list-style-type: none"> <li>Eliminates district funding, however schools may assign some staff to this responsibility which will further impact class size</li> </ul>	\$190,000
<b>35</b>	Eliminate 5th grade instrumental music classes <ul style="list-style-type: none"> <li>Begin instrumental music at 6th grade</li> <li>Impacts music program and staffing</li> </ul>	\$465,000
<b>36</b>	Eliminate allocation for contracted learning improvement program (CLIP) at each high <ul style="list-style-type: none"> <li>Reduces staffing allocation to high schools for special credit retrieval program</li> </ul>	\$410,000
<b>37</b>	Reduce elementary and secondary schools instructional materials allocations from \$15 to \$10 per student <ul style="list-style-type: none"> <li>Reduces schools' funds to purchase instructional materials, such as books, lab equipment, etc.</li> </ul>	\$90,000
<b>38</b>	Reduce allocation to Homeschool Resource Center	\$20,000
<b>39</b>	Reduce allocations to building budgets by approx. 29 percent	\$800,000
<b>40</b>	Reduce office support allocation by .5 FTE at each secondary school	\$267,000
<b>41</b>	Reduce paraeducator hours allocation by 1 hour per school per day <ul style="list-style-type: none"> <li>Potentially impacts classified support for classrooms, recess duty, office assistance, health rooms, small group instruction, etc.</li> </ul>	\$165,000
<b>TOTAL PROPOSED REDUCTIONS</b>		<b>\$11,729,296</b>

\* The change to certificated staffing ratios and the other proposed program changes affecting certificated staff has resulted in 48.467 FTE in surplussed staffing. After matching the certifications and qualifications of the surplussed staff against the 38.5 FTE vacancies created by retirements, leaves, and resignations, the following staffing reduction was presented and accepted by the School Board May 5:

Provisional Release: 14.9 FTE  
Reduction in Force: 9.2 FTE  
Total Release: 24.1 FTE

**Non-General Fund Reductions**

Food Services : Reduce operating costs to match revenue \$115,000  
Print Shop : Eliminate and reduce printing services positions \$50,000