

Proposed 2009-2010 Reduced Educational Plan

Summary of Feedback from May Budget Meetings

-Responses Received by May 29-

Form Line #	May 6 - LHS (128)	May 14 - MHS (285)	May 20 - EWHS (212)	May 27 - MTHS (165)	May 5 - P-12 (58)	Music Boosters (191)	Cedar Way Elem. (25)	Misc. (77)	Total Responses (1141)		
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.											
<u>Non-School Administrative Reductions</u>											
1	1	3	1	3	6	1		4	19	Suspend substitute budget for schools with only one administrator	\$18,000
									0	• Provide coverage for a school administrator's absence with Superintendent's Staff	
2	0	5	2	4	1			1	13	Reduce/reorganize District administration	\$476,888
3	2	3		2	0			2	9	Suspend administrative professional development allocation	\$131,800
									0	• Superintendent's Staff, Principals, Managers, Administrative Assistants	
	3	11	3	9	7	1		7	41	Summary by Category	

District-Level Support Reductions

Transportation

4	13	10	15	6	0	4		4	52	Reduce transportation costs for Madrona and Maplewood	\$30,000
4a									0	• Reduce number of stops	
4b									0	• Increase ridership/funding efficiencies	
5	16	34	32	22	15			10	129	Eliminate middle school after-school activities bus runs	\$40,000
									0	• These are non-athletic study club and activity runs	
6	15	31	31	26	36	6	8	19	172	Reduce transportation costs by returning to alternating day kindergarten model	\$250,000
6a				1					1	• Move from every half-day to 2 full and 1 half day per week	
6b									1	• Savings is from eliminating four mid-day bus runs per week	
7	25	8	10	5	3		5	1	57	Reduce general fund subsidy to transportation	\$1,000,000
7a	15	11	6	8		2	3	1	46	• Reducing \$500,000 out of \$650,000 of non-state funded bussing within 1 mile of schools	
7b	3	2	11	5		1		5	27	• Align Developmental Kindergarten program with full day/half day schedule; see above	
7c	2	4	10	1			2	1	20	• Move occupational/physical therapists to students rather than students to staff (\$120,000)	
7d	0	2	10	1					13	• Eliminate Careers With Children buses (\$62,000)	
7e	0	4	7	5					16	• Eliminate Lifeskills buses; use vans (\$50,000)	
7f	1	2	7	4					14	• Eliminate VOICE buses; use vans (\$83,000)	
7g	1	3	6	4					14	• Adjust individual student schedules (\$47,000)	
7h	0	1	3	2				1	7	• Office and routing efficiencies (\$80,000)	
	91	112	148	90	54	13	18	42	568	Summary by Category	

Athletics

8	5	8	8	9	0	1	1	4	36	Reductions in the athletic office	\$73,000
8a			2						2	• Reduce office expenditures and staffing	
8b	1	1							2	• Reduce professional development for coaches	
9	24	81	51	26	7	30	2	28	249	Reduce sub-varsity competitions, some teams, coaches and officials' fees (Grades 7-12)	\$224,000
9a	12	34	21	18		1		4	90	• Eliminate middle school 7th grade fastpitch and girls/boys basketball (\$52,200)	
9b	9	5	7	7					28	• Reduce 1 assistant coach at each middle school in cross country (\$9,000)	

9c	6	11	4	8					29	• Reduce Friday practices (\$30,000)	
9d	6	20	29	12		11		7	85	• Eliminate competitive sports at Madrona and Maplewood, return to intramural status (\$14,500)	
9e	7	25	27	10		2		1	72	• Eliminate “C” teams in boys baseball and girls soccer (\$19,260)	
9f	15	50	60	17		1		3	146	• Eliminate high schools’ drill/dance program (\$14,400)	
9g	16	20	14	11				3	64	• Eliminate girls/boys golf teams; move to ASB club status (\$36,000)	
9h	14	15	11	10				2	52	• Reduce 1 assistant coach at each high school in track/cross country (\$28,640)	
9i	18	47	49	28		31	1	7	181	• Suspend high school girls/boys swimming for one year (\$20,000)	
10	17	35	18	19	1	6	1	12	109	Reduce athletics transportation	\$124,000
10a	3	4	2	1					10	• Eliminate daily middle school practice busses to take students home	
10b	1	5	3	2					11	• Eliminate transportation to some high school contests that start after 4 p.m.	
11	18	49	18	11	2	16	2	7	123	Increase athletic fees 7-12	\$122,000
11a	1	1	2	3					7	• Increase middle school fees from \$20 to \$40	
11b	5	3	7	5				1	21	• Increase high school fees from \$40 to \$100	
	178	414	333	197	10	99	7	79	1317	Summary by Category	

Teaching and Learning

12	8	20	10	9	3	4	2	4	60	Reduce districtwide professional development and department operating costs	\$400,000
12a	1	1	2	1					5	• Focus support on literacy, math and science	
12b	1	3	4						8	• Focus on interventions for struggling learners	
13	4	11	7	4	0	4		4	34	Eliminate 2.4 FTE – literacy coach, secondary English and Social Studies Coordinators	\$213,600
14	3	7	7	7	1	17		7	49	Delay 2009-10 textbook adoptions	\$650,000
									0	• Postpone purchase of instructional materials for world language, music, health/fitness	
15	3	15	15	11	0	13	1	3	61	Instructional Media Department (IMD) Personnel Reductions	\$100,000
15a				1					1	• Eliminate coordinator of libraries and information services position	
15b									0	• Eliminate library materials processor position	
	20	57	45	33	4	38	3	18	218	Summary by Category	

Human Resources

16	0	2	2	1	0			2	7	Reduce department operating costs	\$20,000
17	1	4	1	1	1		2		10	Seek contract changes through negotiations with all employee groups	\$1,500,000
	1	6	3	2	1		2	2	17	Summary by Category	

Community Relations

18	3	5	8	8	1			4	29	Reduce community newsletter costs	\$20,000
									0	• Reduce from three to two issues per year	
19	1	3	3	4	7			4	22	Reduce ESC Receptionist/Community Relations support	\$25,000
									0	• Use a combination of automated menus and rotation of existing District Office staff to cover switchboard and reception desk responsibilities	
	4	8	11	12	8	0	0	8	51	Summary by Category	

Business and Operations

20	0	0	1	2	16			6	25	Absorb .5 ESC mailroom vacancy	\$20,000
										• 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	

21	5	4	4	5	0		2	20	Eliminate one weekend security position	\$50,000	
									<ul style="list-style-type: none"> Facilities Operations administrators will rotate responsibility for responding to weekend daytime emergency calls 		
22	0	1	1	3	1			6	Move property management specialist position from Prof-Tech to Office Personnel	\$25,000	
									<ul style="list-style-type: none"> Internal reassignment of responsibilities 		
23	0	4	23	2	1	1	4	35	Eliminate telecommunications support position	\$40,000	
									<ul style="list-style-type: none"> Schools and departments will process cell phone, pager, and radio invoices directly, and order equipment from a list approved by Technology 		
24	4	14	23	12	7	2	2	8	72	Eliminate and reduce technology field technician positions	\$100,000
24a			1					1	<ul style="list-style-type: none"> Reduce tech support pre-assigned to schools by 40 percent 		
24b			2					2	<ul style="list-style-type: none"> Help Desk will dispatch tech support based on prioritizing problems reported by schools 		
25	2	8	6	7	0		2	25	Eliminate 6.5 FTE currently vacant custodial positions	\$288,000	
25a									<ul style="list-style-type: none"> Reduce middle school positions from 4 to 3.5 per school 		
25b	1							1	<ul style="list-style-type: none"> Reduce high school positions from 7 to 6 per school 		
26	13	21	8	8	0	2	5	57	Eliminate 4.0 FTE maintenance/trades positions	\$208,000	
									<ul style="list-style-type: none"> Reduce 4 grounds maintenance positions 		
27	0	3	4	3	0		3	13	Eliminate prof-tech security position at former Woodway High site	\$50,000	
									<ul style="list-style-type: none"> Eliminate one of two security positions, fund remaining position from Capital Projects Fund 		
28	1	1		4	1		1	8	Fund facilities scheduling responsibilities through consistent fee collection	\$40,000	
	26	56	73	46	26	3	4	31	265	Summary by Category	

Health Services

29	12	6	17	9	1	3	1	4	53	Implement a consolidated health plan	\$11,000
										<ul style="list-style-type: none"> Educate/support new medically-fragile students at one school rather than multiple schools 	
	12	6	17	9	1	3	1	4	53	Summary by Category	

School-Based Reductions*

30	11	6	6	9	11+		2	1	35	Increase class size by modifying staffing allocation formula	\$1,900,908
30a	9	10	12	9			4	2	46	<ul style="list-style-type: none"> Increase certificated staffing ratio by .5 K-12 (\$1,100,000) 	
30b	11	12	25	7		1		1	57	<ul style="list-style-type: none"> Increase certificated classroom staffing ratio by an additional 1.0 student at grades 7-8 	
30c	12	9	33	13		1		1	69	<ul style="list-style-type: none"> Increase certificated classroom staffing ratio by an additional .5 student at grades 9-12 	
31	2	4	9	2	0	2		3	22	Increase class size at Scriber Lake by modifying staffing allocation formula by .5 student	\$40,000
32	5	6	16	11	10	1	4	4	57	Eliminate allocation of 11 FTE for elementary certificated instructional support	\$896,100
									0	<ul style="list-style-type: none"> Eliminates supplementary certificated support positions (does not impact class size) 	
33	11	23	25	22	9	11	24	12	137	Reduce Library Media Specialist allocations to .5 at Brier, Cedar Way, Edmonds and Lynndale Elementaries and at Scriber Lake High School	\$235,000
34	7	26	8	19	8			4	72	Eliminate .6 FTE allocation for activity coordinator positions at four high schools	\$190,000
									0	<ul style="list-style-type: none"> Eliminates district funding, however schools may assign some staff to this responsibility which will further impact class size 	
35	73	199	141	86	16	182	14	68	779	Eliminate 5th grade instrumental music classes	\$465,000
35a			3	2					5	<ul style="list-style-type: none"> Begin instrumental music at 6th grade 	
35b			5	2					7	<ul style="list-style-type: none"> Impacts music program and staffing 	
36	7	13	12	17	16	12		3	80	Eliminate allocation for contracted learning improvement program (CLIP) at each high school	\$410,000
									0	<ul style="list-style-type: none"> Reduces staffing allocation to high schools for special credit retrieval program 	

37	20	24	45	34	7	2	1	16	149	Reduce elementary and secondary schools instructional materials allocations from \$15 to \$10 per student	\$90,000
									0	• Reduces schools' funds to purchase instructional materials, such as books, lab equipment, etc.	
38	2	18	9	6	0	6		3	44	Reduce allocation to Homeschool Resource Center	\$20,000
39	4	4	6	5	15			2	36	Reduce allocations to building budgets by approx. 29 percent	\$800,000
40	2	5	4	4	2				17	Reduce office support allocation by .5 FTE at each secondary school	\$267,000
41	21	31	45	33	17	5	2	13	167	Reduce paraeducator hours allocation by 1 hour per school per day	\$165,000
										• Potentially impacts classified support for classrooms, recess duty, office assistance, health rooms, small group instruction, etc.	
	197	390	404	281	100	223	51	133	1779	Summary by Category	
TOTAL PROPOSED REDUCTIONS											\$11,729,296

* 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