



## Proposed 2009-2010 Reduced Educational Plan

		Original	Phase 1 Restorations	Phase 2 Restorations
<b><u>Non-School Administrative Reductions</u></b>				
1	Suspend substitute budget for schools with only one administrator	\$ 18,000	\$ 18,000	\$ 18,000
2	Reduce/reorganize District administration	\$ 476,888	\$ 476,888	\$ 476,888
3	Suspend administrative professional development allocation	\$ 131,800	\$ 131,800	\$ 131,800
<b><u>District-Level Support Reductions</u></b>				
<b><i>Transportation</i></b>				
4	Reduce transportation costs for Madrona and Maplewood	\$ 30,000	\$ 30,000	\$ 30,000
5	Eliminate middle school after-school activities bus runs	\$ 40,000	\$ -	\$ -
6	Reduce transportation costs by returning to alternating day kindergarten model	\$ 250,000	\$ 250,000	\$ -
7	Reduce general fund subsidy to transportation	\$ 1,000,000	\$ 1,000,000	\$ 942,000
<b><i>Athletics</i></b>				
8	Reductions in the athletic office	\$ 73,000	\$ 73,000	\$ 73,000
9	Reduce sub-varsity competitions, some teams, and coaches (Grades 7-12)	\$ 224,000	\$ -	\$ -
10	Reduce athletics transportation	\$ 124,000	\$ 124,000	\$ 124,000
11	Increase athletic fees 7-12	\$ 122,000	\$ 122,000	\$ 122,000
<b><i>Teaching and Learning</i></b>				
12	Reduce districtwide professional development and department operating costs	\$ 400,000	\$ 400,000	\$ 400,000
13	Eliminate 2.4 FTE – literacy coach, secondary English and Social Studies Coordinators	\$ 213,600	\$ 213,600	\$ 75,600
14	Delay 2009-10 textbook adoptions	\$ 650,000	\$ 650,000	\$ 650,000
15	Instructional Media Department (IMD) Personnel Reductions	\$ 100,000	\$ 100,000	\$ 100,000
<b><i>Human Resources</i></b>				
16	Reduce department operating costs	\$ 20,000	\$ 20,000	\$ 20,000
17	Seek contract changes through negotiations with all employee groups	\$ 1,500,000	\$ 1,500,000	\$ 1,124,210
<b><i>Community Relations</i></b>				
18	Reduce community newsletter costs	\$ 20,000	\$ 20,000	\$ 20,000
19	Reduce ESC Receptionist/Community Relations support	\$ 25,000	\$ 25,000	\$ 25,000
<b><i>Business and Operations</i></b>				
20	Absorb .5 ESC mailroom vacancy	\$ 20,000	\$ 20,000	\$ 20,000
21	Eliminate one weekend security position	\$ 50,000	\$ 50,000	\$ 50,000
22	Move property management specialist position from Prof-Tech to Office Personnel	\$ 25,000	\$ 25,000	\$ 25,000
23	Eliminate telecommunications support position	\$ 40,000	\$ 40,000	\$ 40,000
24	Eliminate and reduce technology field technician positions	\$ 100,000	\$ 100,000	\$ 100,000
25	Eliminate 6.5 FTE currently vacant custodial positions	\$ 288,000	\$ 288,000	\$ 288,000
26	Eliminate 4.0 FTE maintenance/trades positions	\$ 208,000	\$ 208,000	\$ 208,000
<b><i>Facilities</i></b>				
27	Eliminate prof-tech security position at former Woodway High site	\$ 50,000	\$ 50,000	\$ 50,000
28	Fund facilities scheduling responsibilities through consistent fee collection	\$ 40,000	\$ 40,000	\$ 40,000
<b><i>Health Services</i></b>				
29	Implement a consolidated health plan	\$ 11,000	\$ 11,000	\$ 11,000
<b><u>School-Based Reductions*</u></b>				
30	Increase class size by modifying staffing allocation formula by .5 at elementary level, 1.5 at middle school level, 1.0 at high school level (Note: Phase 2 column reflects .5 restoration at the high school level)	\$ 1,900,908	\$ 1,900,908	\$ 1,507,603
31	Increase class size at Scriber Lake by modifying staffing allocation formula by .5 student	\$ 40,000	\$ 40,000	\$ 40,000
32	Eliminate allocation of 11 FTE for elementary certificated instructional support	\$ 896,100	\$ 896,100	\$ 896,100
33	Reduce Library Media Specialist allocations to .5 at Brier, Cedar Way, Edmonds and Lynndale Elementaries and at Scriber Lake High School	\$ 235,000	\$ 235,000	\$ 235,000
34	Eliminate .6 FTE allocation for activity coordinator positions at four high schools	\$ 190,000	\$ 190,000	\$ 190,000
35	Eliminate 5 <sup>th</sup> grade instrumental music classes	\$ 465,000	\$ 200,000	\$ 200,000
36	Eliminate allocation for contracted learning improvement program (CLIP) at each high	\$ 410,000	\$ 410,000	\$ 410,000
37	Reduce elementary and secondary schools instructional materials allocations from \$15 to \$10 per student	\$ 90,000	\$ 90,000	\$ 90,000
38	Reduce allocation to Homeschool Resource Center	\$ 20,000	\$ 20,000	\$ 20,000
39	Reduce allocations to building budgets by approx. 29 percent	\$ 800,000	\$ 900,000	\$ 900,000
40	Reduce office support allocation by .5 FTE at each secondary school	\$ 267,000	\$ 267,000	\$ 267,000
41	Reduce paraeducator hours allocation by 1 hour per school per day	\$ 165,000	\$ 165,000	\$ -
<b>TOTAL PROPOSED REDUCTIONS</b>		<b>\$ 11,729,296</b>	<b>\$ 11,300,296</b>	<b>\$ 9,920,201</b>