

BUDGET SUGGESTION LIST FOR FISCAL YEAR 2010-11 BUDGET REDUCTIONS - IN FINAL RANK ORDER

DIRECTIONS:						
Under the column entitled "Board", indicate the reduction amount you suggest in the green box.						
The spreadsheet will indicate the total reductions you have suggested in this yellow box.						\$ -
Under the column entitled "Total Points" rank each item on a scale of 1 to 5.						
		1= Should not be reduced				
		2=Unnecessary reduction				
		3=necessary reduction				
		4=Priority reduction				
		5=High priority reduction				
Item	Category	Description of Proposed Operating Budget Reduction	FAC Estimated Reductions	Estimated Cumulative Reduction	Board	Total Points
1	Enrollment	Reduce elementary school certificated positions. Reduces 2.345 FTE certificated instructional positions grades K-6 @ 80,000 per FTE. <i>Formula radjustments for enrollment decline based on state funding formula as well as local formula and special education adjustments .</i>	\$ 187,600	\$ 187,600		
2	Enrollment	Reduce secondary school certificated positions. Reduces 3.00 FTE certificated instructional positions grades 7-12 @ 80,000 per FTE. <i>Formula adjustments for enrollment decline based on state funding formula as well as local formula and special education adjustments.</i>	\$ 240,000	\$ 427,600		
3	Administration	Eliminate 1.0 FTE assistant superintendent and 1.0 personnel supervisor. Remaining assistant superintendent oversees curriculum, elementary and secondary programs and add a human resources director to complete all human resource duties, including bargaining. <i>Superintendent initiated and not formula driven. (net impact)</i>	\$ 100,000	\$ 527,600		
4	Administration	Eliminate 1.0 FTE Director of Special Services and 1.0 FTE TOSA position combining both positions to 1.00 FTE Special Education Supervisor position. <i>Superintendent initiated and not formula driven. (net impact)</i>	\$ 100,000	\$ 627,600		
5	K-4 Ratio	Reduction of State K-4 Ratio. (1.625 FTE @ \$80,000). <i>Formula adjustments based on state reduction.</i>	\$ 130,000	\$ 757,600		
6	LID	Reduction of State Learning Improvement Day. <i>Adjustment based on state reduction.</i>	\$ 84,000	\$ 841,600		
7	Maintenance	Reduce energy cost from Energy grant upgrades. <i>Superintendent initiated.</i>	\$ 32,832	\$ 874,432		
8	Maintenance	Reduce irrigation around buildings and playfields. <i>Superintendent initiated</i>	\$ 9,000	\$ 883,432		
9	TOSA	Eliminate remaining Assessment TOSA position. .5 FTE. <i>Superintendent initiated</i>	\$ 41,350	\$ 924,782		
10	Special Education	Charge back to other districts - based on current cost analysis of services.	\$ 90,000	\$ 1,014,782		
11	Special Education	Reduce 10 hours of paraeducator time.	\$ 33,560	\$ 1,048,342		
12	Special Education	Reduce contracted services.	\$ 33,200	\$ 1,081,542		
13	Special Education	Restructure out of district transition program.	\$ 48,000	\$ 1,129,542		
14	Maintenance	Closure of 3 portable classrooms at PAHS.	\$ 2,025	\$ 1,131,567		
15	Prof Development	Relocate Summer Administrative Institute - on site.	\$ 2,128	\$ 1,133,695		
16	Special Education	Realign speech services.	\$ 15,000	\$ 1,148,695		
17	Transportation	Restructure Office Professional positions in transportation to streamline to 1 position.	\$ 49,504	\$ 1,198,198		
18	Special Education	Reduce costs of therapeutic contracted services by 50%.	\$ 32,611	\$ 1,230,809		
19	Transportation	Reduce number of pre-trip services, drop in van and bus cost per mile and restructure trips over 15 hours.	\$ 31,041	\$ 1,261,850		
20	Special Education	Reduce 1 secondary FTE. {\$74,576}	*	\$ 1,261,850		
21	Administration	Reduce travel expenses by 50%-per diem, meal cost, hotel, transportation, etc. (Does not include grant funded travel).	\$ 32,220	\$ 1,294,070		
22	PAP	Restructure Parents As Partners. .5 FTE certificated, plus 5.2 hours paraeducator time, plus 1 hour level 1 time, and program costs.	\$ 69,252	\$ 1,363,322		
23	I-728	Reduction of Certificated Mandatory Days due to elimination of funding - 8 to 5 (3 Days) CBA	\$ 252,000	\$ 1,615,322		
24	Sports (MS)	Eliminate 2 Middle School volleyball teams and 2 Middle School basketball teams. This is for 3 coaches. {\$15,704}	*	\$ 1,615,322		
25	Special Education	Reduce 1 elementary FTE. {\$78,347}	*	\$ 1,615,322		
26	I-728	Reduction of Certificated Responsibility Days due to elimination of funding - 10 to 7 (3 Days) CBA	\$ 252,000	\$ 1,867,322		
27	Technology	Reduce licenses and fees, technology equipment and telephones.	\$ 55,000	\$ 1,922,322		

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		5=High priority reduction				
28	Certificated	Eliminate a world language @ .50 FTE. Formula driven staffing. Efficiency recommendation. (.50 FTE @ 80,000). {\$40,000}	*	\$ 1,922,322		
29	Certificated	Eliminate high school Athletic Coordinator. {\$29,018}	*	\$ 1,922,322		
30	ESD Contract	Reduce Student Assistance Program. Would reduce time ESD specialists spend working with students.	\$ 22,312	\$ 1,944,634		
31	Classified	Reduce paraeducator hours by 30 hours daily, 6,210 hours annually. 2.986 FTE K-12	\$ 116,185	\$ 2,060,820		
32	CP Transfer	Suspend transfer of funds from General Funds to Capital Projects fund.	\$ 250,000	\$ 2,310,820		
33	Transportation	Establish a common K-12 late start or early release.	\$ 25,326	\$ 2,336,146		
34	Cultural Exchange	Suspend Cultural Exchange program.	\$ 5,328	\$ 2,341,474		
35	Music	Move Dance Team outside of school day. {\$14,800}	*	\$ 2,341,474		
36	Sports (HS)	Eliminate all High School C-teams. (Currently 4 teams)	\$ 30,783	\$ 2,372,257		
37	Classified	Reduce unrepresented classified staff by 4 hours/day - (Unrepresented positions to be considered in this reduction: study hall, campus security, Native American Interventionist, Attendance Supervisor, Tech Support, School Nurses.)	\$ 15,700	\$ 2,387,957		
38	Classified	Reduce Level 2 Office Professional staff by 16 hours per day - 2 FTE (1 @ HS; 1 @ CSB).	\$ 92,369	\$ 2,480,326		
39	Extra-curricular	Reduce extra-curricular programs by 10%.	\$ 87,250	\$ 2,567,576		
40	Classified	Decrease 40 hr week classified employees to 37.5 hours per week. CBA	\$ 47,632	\$ 2,615,208		
41	High School	Cut knowledge bowl assistant coach.	\$ 1,574	\$ 2,616,782		
42	Communication	Eliminate "VISIONS" (currently \$3,100 per run)	\$ 18,000	\$ 2,634,782		
43	Classified	Reduce Level 2 Office Professional staff by 16 hours per day (2 FTE), by reassigning duties throughout Level 2 district staff to realign to Basic Ed allocation.	\$ 92,369	\$ 2,727,150		
44	Communication	Reduce communications specialist budget by \$10,000.	\$ 10,000	\$ 2,737,150		
45	Adoption Specialists	Reduce Curriculum Adoption Specialists. (1.0 FTE) Grant Funded	\$ 82,388	\$ 2,819,538		
46	Sports (MS)	Eliminate Middle School Sports and go to Intramural sports.	\$ 106,451	\$ 2,925,989		
47	Prof Development	Reduce grade level team meetings to one per year. Grant funded.	\$ 15,000	\$ 2,940,989		
48	Physical Education	Eliminate Elementary Physical Education. 4.0 FTE. {\$355,748}	*	\$ 2,940,989		
49	CTE	Reduce CTE equipment levy support. Reduces levy support to purchase equipment at LHS and PAHS by 50%, from \$50,000 to 25,000.	\$ 25,000	\$ 2,965,989		
50	Maintenance	Reduce custodial staff by 14 hours per day.	\$ 84,466	\$ 3,050,455		
51	Music	Reduce elementary strings. 2.0 FTE to 1.0. {\$54,587}	*	\$ 3,050,455		
52	Music	Eliminate elementary band. 1.375 FTE. {\$127,880}	*	\$ 3,050,455		
53	High School	Eliminate ISS @ HS to save in supervision w/paraeducator.	\$ 4,570	\$ 3,055,025		
54	High School	Cut Friday News & stipend.	\$ 2,362	\$ 3,057,387		
55	Buildings	Reduce building supply budgets by 5%.	\$ 19,505	\$ 3,076,892		
56	Title I - ARRA	Reduce extended day kindergarten to half days as done before 1-728 and Title I ARRA funding. 2.5 FTE are assigned and the budgeted cost is \$211,000. Title I ARRA funds were being held at OSPI and we just found out they will be released next year.	\$ 211,000	\$ 3,287,892		
57	Music	Eliminate Elementary General Music. 4.0 FTE. {\$310,969}	*	\$ 3,287,892		
58	Sports (MS)	Eliminate 1 Middle School sport. {\$7,600}	*	\$ 3,287,892		
59	Classified	Eliminate Level 1 Office Professional staff - 3.098 FTE.	\$ 127,086	\$ 3,414,978		
60	Curriculum	Cut back science kits by grade level.	\$ 14,413	\$ 3,429,391		
61	Classified	Reduce Technology Support by 1 FTE position.	\$ 72,630	\$ 3,502,021		
62	Sports (HS)	Eliminate High School football.	\$ 62,860	\$ 3,564,881		
Total Budget Reduction Suggestions				\$ 3,564,881		
Amount of Budget Reductions Needed					\$1,880,277.00	
* FTE reductions in proposed items are included in Formula adjustments						

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Items Analyzed but Not Included in Final Recommendation						
63	Administrators	Reduce the amount of benefits for administrators. (The State of Washington pays the benefit costs for all funded employees, including administrators. We are required to pass these money and benefits along.)				
64	Administrators	Reduce the amount of professional development and travel for administrators (Included in travel expense item no. 78).				
65	Classified	Summer Schedule: Change CSB positions to 4 day work week close CSB on Fridays (Peninsula College has 4 day work week in summer) This is a CBA item.				
66	Consultants	No more consultants. Do our own hiring, planning, etc. (Consultants are hired either as a bridge the gap while we are trying to hire new employees, or when it is cheaper to pay a few hours of consulting instead of hiring a full time employee).				
67	Days	Adopt a four-day work week. <i>According to OSPI, not permitted under current state requirements. State requires 180-day school year. 4 day week = 9 extra weeks. Laws could change during legislative session.</i>				
68	Days	What about reducing the number of days in the school year to 170? (The State Board of Education requires the same amount of seat time to get credit for classes. If we request a waiver for the days, we have to show an educational benefit and also increase school day)				
69	Enrollment	Eliminate classes w/reduced enrollment-even if honors, AP, advanced, etc. (Formula driven staffing at the High School. Efficiency recommendations)				
70	High School	Eliminate Timberline. (The newspaper is paid for by ASB funds.)				
71	HR	Eliminate retire/rehire. (not allowed under state law).				
72	Maintenance	Turn off heat over weekend				
73	Prof Development	Freeze all professional development funds, no trainings for staff (Federal Funding Requirement - grant funded)				
74	Skills Center	Close Skill Center, move CSB there, sell current CSB property. (The skills center is five district cooperative chartered by the state and run by a board made up of the five districts. We are required to provide space as part of our commitment during the				
75	Sports	Eliminate multiple coaches for 10-15 athletes to have 3-4 coaches for 1 team is expensive. (We are in the middle of renegotiating the contract with our Coaching Staff)				
76	Sports	Sports Friday & Saturday only				
77	Sports	Make all sports at Port Angeles School District into clubs -all play local teams - no traveling				
78	Sports	Cut all sports				
79	Sports	Limit travel by sports to the North Olympic Peninsula, even if this means withdrawing from leagues.				
80	Sports	Require high school students to pay 1/2 of the costs of any extracurricular activity.				
81	Title I	Eliminate Title I expenditures on Parenting Matters newsletter to parents (grant funded).				
82	TOSA	Reduce Special Education TOSA. 1.0 FTE to .5 FTE (See Item 4 above).				
83	Transportation	Eliminate bussing of football players from PAHS to Civic Field. <i>Student safety - risk management issue.</i>				
84	Transportation	Renegotiate contract w/Bus Garage (See AG Opinion)				