

Items have not been rank ordered by the FAC UNRANKED	Description of Proposed Operating Budget Reduction 2009-10 Budget Year	Estimated Item Cost	Estimated Cumulative Costs
Classified	Reduce unrepresented classified staffing by 15% (estimate 2 positions): Unrepresented staff includes school nurses, Native American Interventionists, attendance officer, and study hall at PAHS, campus security, and certified occupational therapy assistant. Excludes tech support, communications specialist (identified separately), executive assistant to the superintendent, and unrepresented supervisors. Average @ \$69,258.	\$ 137,706	\$ 137,706
Classified	Eliminate Level 1 office professional staff. 2.85 FTE @ 45,023.	\$ 128,316	\$ 266,021
Classified	Reduce Level 2 office professional staff by 8 hours per day. 1 FTE @ \$50,855. CBA	\$ 50,855	\$ 316,876
Classified - CSB	Reduce CSB office professional staff 4 hours per day . Reduces support to curriculum and assessment, human resources, and business and operations services. Reduction of positions or hours to be determined by district administration. .5 FTE @ \$45,000. CBA	\$ 22,500	\$ 339,376
Classified - CSB	Reduce CSB staff by 8 hrs per day by combining accounts payable and purchasing at CSB. 1.0 FTE at \$49,948. Assign staff to assist with and relieve others in preparation of Jan 1, 2011 WESPaC conversion. CBA	\$ 49,948	\$ 389,324
Communications	Eliminate Visions. (published 4 times annually)	\$ 12,880	\$ 402,204
Communications	Reduce communications specialist budget by \$10,000.	\$ 10,000	\$ 412,204
CP Transfer	Suspend transfer of funds from Federal Forest Fund to Capital Projects fund.	\$ 150,000	\$ 562,204
I-728	Reduce full day kindergarten to half days with extended day as done previously (Savings adjusted for increase costs for mid-day transportation of \$99,434). This item is still under discussion by the FAC. 3.5 FTE @ \$62,771. Full day kindergarten is being considered separately by the FAC and removed from I728 identified separately.	\$ 123,232	\$ 685,436
Cultural Exchange	Suspend Cultural Exchange program. (\$10,700 budget)	\$ 10,700	\$ 696,136
Buildings	Reduce building supply budgets by 5% (Bldg Budgets, column C, amount per FTE)	\$ 12,610	\$ 708,746

Extra Pay	Review, eliminate and or reduce contracts for additional days. Items reviewed include department chairs, counselors, librarians, CTE staff, and Special Education, exclusive of extra-curricular programs which are identified separately. <i>CBA</i>	\$	112,452	\$	821,199
Extra-curricular	Reduce extra-curricular programs by 10% <i>CBA</i>	\$	74,938	\$	896,137
Maintenance	Reduce maintenance and grounds supplies budget.	\$	12,700	\$	908,837
Maintenance	Reduce equipment replacement budget. Includes such items as vacuums, carpet machines, floor machines, and vehicle replacement.	\$	31,000	\$	939,837
Maintenance	Reduce custodian staff by 14 hours per day. 1.75 FTE @ \$50,048. <i>CBA</i>	\$	87,584	\$	1,027,421
Physical Education	Reduce physical education specialist K-6 time by .75 FTE	\$	72,802	\$	1,100,222
Music	Reduce Special Music Levy support by 50%. Funds are used to repair and replace instruments, competition registration fees, travel, and field trips. Current budget \$50,000.	\$	25,000	\$	1,125,222
Music	Eliminate elementary band. 1.0 FTE @ \$73,334.	\$	73,334	\$	1,198,557
Music	Reduce elementary strings. 2.0 FTE to 1.0 @ \$55,274.	\$	55,274	\$	1,253,831
Paras	Reduce Paraeducator hours by 30 hours daily, 6,210 hours annually. 2.986 FTE K-12 @ \$38,100.	\$	113,767	\$	1,367,597
Special Ed	Reduce Special Education certificated staff 2.0 FTE. 2.0 FTE @ \$73,334.	\$	142,830	\$	1,510,427
Special Ed	Reduce contracted services in Special Education. 30 hour therapeutic interventionist.	\$	65,183	\$	1,575,610
Special Ed	Eliminate case management for Special Ed instructors 1.2 FTE. From 6.0 FTE to 4.8, non-bargained period.	\$	73,334	\$	1,648,945
Special Ed	Reduction in Special Education non employee related costs by 30% (Exclusive of contracted specialist therapeutic services identified separately)	\$	18,609	\$	1,667,554
Title I	Eliminate Title I expenditures on Parenting Matters newsletter to parents (Title I funded).	\$	20,058	\$	1,687,612
Transportation	Elimination of late start and early dismissal to reduce transportation costs or establish common K-12 late start or early dismissal. Late start 252 hrs @ \$27.95 for \$7,043; Early release 468 hrs @ \$27.95 for \$13,081 (CBA)	\$	30,124	\$	1,717,736
Transportation	Eliminate transportation for Head Start or bill for transportation services. Estimated costs of \$36,000 with revenues from OSPI of \$4,000 and Head start \$10,000.	\$	22,000	\$	1,739,736

Transportation	Restructure bus routes. Adds 15 to 20 minutes to some routes impacting 30 to 40 students. Bus ride would be up to 75 minutes.	\$	40,000	\$	1,779,736
Transportation	Reduce transportation fuel budget. Fuel prices have declined.	\$	70,000	\$	1,849,736
ESD Contract	Reduce Student Assistance Program. Would reduce time ESD specialists spend working with students (currently scheduled 72 - 8 hr days at Stevens & 108 - 8 hr days at PAHS & 36 1/2 - 4 hr days at Lincoln).	\$	22,312	\$	1,872,048
Non-employee related costs	Cut meeting food budgets. Grant funded in some cases.	\$	8,000	\$	1,880,048
Non-employee related costs	Eliminate all personal devices such as portable heaters, refrigerators, microwaves, coffee makers, and other devices or charge a \$25 fee per device. Reduces electrical costs.	\$	9,000	\$	1,889,048

Formula adjustments based on enrollment decline

Administration	Administrative and director assignment adjustments for 2009-10. Superintendent initiated and not formula driven (Net impact).	\$	82,843	\$	1,971,891
Enrollment	Reduce elementary school certificated positions. Reduces 5.247 FTE certificated instructional positions grades K-6 @ 73,334 per FTE. Formula reductions based on state funding formula as well as local formula and special education adjustments.	\$	384,784	\$	2,356,675
Enrollment	Middle school certificated positions - Enrollment neutral.	\$	-	\$	2,356,675
Enrollment	Reduce high school certificated positions. Reduces 3.335 FTE certificated instructional positions grades 9-12 @ 73,334 per FTE. Formula reductions based on state funding formula as well as local formula and special education adjustments, and board acceptance of proportional reductions within PAHS five-year plan.	\$	244,570	\$	2,601,245
Sub total of proposed operating budget reductions under review:		\$	712,197		
Grand total of proposed operating reductions under review:		\$	2,601,245	\$	2,601,245
Projected revenue reductions resulting from enrollment decline and the Governor's proposed budget:				\$	1,511,726

I-728 ITEMS

I-728	Reduce the number of certificated collaboration days from 5 to 0. 1 day @ \$87,246. This item is still under discussion by the FAC and may be moved to the reduction list at the FAC meeting scheduled March 18, 2009. <i>CBA</i>	\$ 436,230	\$ 3,037,475
I-728	Reduce the number of certificated optional days from 1 to 0. (1 day @ \$87,246), <i>CBA</i>	\$ 87,246	\$ 3,124,721
I-728	Reduce the number of certificated responsibility days from 3 days to 0. (1 day @ \$87,246), <i>CBA</i>	\$ 261,738	\$ 3,386,459
I-728	Reduce certificated instructional provided for class size reduction by I728 if legislation reduces or eliminates funding from 8.9 to 0. FTE @ 60,343. <i>CBA</i>	\$ 537,057	\$ 3,923,516
I-728	Reduce certificated instructional positions provided by I728 for extended learning if legislation reduces or eliminates funding. .220 FTE @ \$43,332. <i>CBA</i>	\$ 9,533	\$ 3,933,049
I-728	Eliminate certificated professional development provided by I728 if legislation reduces or eliminates funding. 2.0 FTE @ \$84,600	\$ 164,125	\$ 4,097,174
	Sub total of proposed operating budget reductions under review including I728:	\$ 1,495,929	
	Grand total of proposed operating reductions under review including I728:	\$ 4,097,174	\$ 4,097,174
	Projected revenue reductions resulting from enrollment decline, the Governor's proposed budget, and loss of I728:		\$ 2,896,915

- CBA **Collective bargaining agreement**
- CSB **Central Services Building**
- CTE **Career and Technical Education**
- DNC **Do not consider recommendation by FAC**
- ESD **Educational Service District**
- FAC **Fiscal Advisory Committee**
- FTE **Full time equivalent**
- LAP **Learning Assistance Program**
- LHS **Lincoln High School**
- LPC **Learning processing center**
- NERC **Non employee related costs including supplies and materials, contract services, travel, and capital outlay.**
- NCLB **No child left behind**
- NJROTC **Naval Junior Reserve Officers Training Corps**
- PAHS **Port Angeles High School**
- TBD **To be determined**
- TOSA **Teacher on special assignment**

Items reviewed by the FAC but placed on the "Do Not Consider" list at this time. FAC may reconsider at any time or superintendent or board may add them to list to be considered.

Classified	Reduce maintenance staff by 16 hours per day. 2 FTE @ \$65,833. DNC	\$	131,666	\$	735,314
CTE	Eliminate CTE Director and use vocational teacher as CTE Director. DNC	\$	17,503	\$	752,817
CTE	Reduce CTE equipment levy support. Reduces levy support to purchase equipment at LHS and PAHS by 50%, from \$50,000 to 25,000. DNC	\$	25,000	\$	777,817
Impact Aid	Reduce the Native American interventionist by 25% (Impact aid revenue @ \$70,000) DNC	\$	17,500	\$	795,317
Library	Reduce Library Processing Center budget by 20%. Funds are used to purchase, process and repair library books at the LPC. (current budget \$20,000) DNC	\$	4,000	\$	799,317
School Resource Officer	Eliminate School Resource Officer partnership with Port Angeles Police Dept at 7-12. Safety issue. DNC	\$	23,000	\$	822,317
Technology	Reduce technology support staff by 8 hours per day. 1.0 FTE at \$72,664. Necessary for classroom and administrative support. DNC	\$	72,664	\$	894,981
Technology	Reduce technology department NERCs by \$50,000. DNC	\$	50,000	\$	944,981
Textbooks	Reduce new textbook purchases by 60% (Current budget \$145,000) DNC	\$	87,000	\$	1,031,981
TOSA	Reduce Special Education TOSA. 1.0 FTE to .5 @ \$91,864. DNC	\$	45,932	\$	1,077,913
TOSA	Eliminate remaining Assessment TOSA position. .5 FTE @ 82,696. Title II and LAP funded. DNC	\$	41,348	\$	1,119,261
Communications	Reduce communications specialist position by 2 hours per day. DNC	\$	11,919	\$	1,131,180

Items reviewed by the FAC but set aside at this time

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. Eliminates 1.0 FTE administrator & 1.0 FTE supervisor & adds 1.0 FTE director position. <i>Administrative and director assignment adjustments for 2009-10 included in formula adjustments initiated by the superintendent identified separately.</i>	\$	110,800	\$	110,800
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4 Day	Adopt a four-day work week. <i>Insufficient time to develop a quality implementation plan; Little or no savings in transportation and utilities. Negative impact on students.</i>	TBD	\$	110,800
Principal	Eliminate Middle School Assistant Principal. Stevens Middle School enrolls approximately 600 students. Student load supports the assistant position of 1.0 FTEs @ \$108,352. <i>Student safety issue.</i>	\$	108,352	\$ 219,152
Principal	Eliminate high school assistant principal. PAHS enrolls approximately 1,200 students AAFTE. Student load supports the assistant principal positions. 1.0 FTEs @ 113,487. <i>Student safety issue.</i>	\$	113,487	\$ 332,639
Prof Development	Eliminate or reduce professional development. <i>Included in I-728 .</i>	\$	-	\$ 332,639
Prof Development	No out of town training involving expenses. <i>Grant funded in most cases or needed for CEDARS, Skyward, and student, fiscal, and safety software training.</i>	\$	-	\$ 332,639
Surplus	Have a surplus sale. <i>Minimal revenue. Sale will be scheduled but did not anticipate revenue from sale to offset revenue shortfall.</i>	\$	-	\$ 332,639
Surplus	Surplus old vehicles. <i>Little to no value.</i>	\$	-	\$ 332,639
Transportation	Eliminate busing of football players from PAHS to Civic Field. <i>Student safety - risk management issue.</i>	TBD	\$	332,639
Transportation	Allow clubs/teams to use commercial bus lines as PASD charges are too high. Examine fees currently charged by transportation. <i>Liability and CBA.</i>	TBD	\$	332,639
Building Closure	Close Lincoln High School. <i>Efficiency recommendation from FAC to superintendent and board.</i>	TBD	\$	332,639
Classified	No overtime for classified staff. <i>Review of overtime revealed overtime was necessary for snow removal, broken pipes, and emergency situations.</i>	\$	30,075	\$ 362,714
Classified	Review all classified positions; evaluate whether 10 1/2 month schedule preferred or possible. <i>CBA</i>	TBD	\$	362,714
NJROTC	Reduce NJROTC by 10% - Budget 2008-09 - \$136,000. U.S. Navy provides program support of approximately 33%	\$	13,600	\$ 376,314
Prof Development	Do not hire outside speakers for learning improvement days. <i>Grant funded.</i>	\$	3,200	\$ 379,514
Programs - Extra	Eliminate a world language class @ 1.0 FTE Avg. <i>Formula driven staffing. Efficiency recommendation.</i>	\$	86,300	\$ 465,814

Scheduling	Drop all initiatives at the high school. Pods complicate scheduling. <i>Formula driven staffing. Efficiency recommendation.</i>	\$	-	\$	465,814
I-728 Specialists	Reduce Curriculum Adoption Specialists. From 2.0 TO 1.0 FTE, @ \$76,584. <i>Included in I-728.</i>	\$	76,584	\$	542,398
I-728 Specialists	Drop 1 half time specialist (Math & Reading) <i>Included in I-728 total.</i>	\$	36,250	\$	578,648
Enrollment	Eliminate classes with low enrollment. <i>Formula driven staffing. Efficiency recommendation.</i>	\$	-	\$	578,648
Prof Development	Reduce grade level team meetings to one per year. <i>Grant funded.</i>	\$	25,000	\$	603,648
Extra Curricular	Include minimum participation language to all extra curricular contracts so contract may be canceled if and when participation level drops. <i>CBA</i>		TBD	\$	603,648
CSB	Reduce central administration NERCs by 10% <i>The cost of doing business is increasing as evidenced by the annual state audit fees and the election fees charged by Clallam County. Any proposed reduction by the FAC in this category will not result in a savings to the actual costs to the school district.</i>	\$	-	\$	603,648
Certificated	Teaches have to give something up to show they are doing their part. Perhaps we could give up 2 of our extra, tech, or collaborative days. <i>Included in I-728</i>	\$	-	\$	603,648
Certificated	The master schedule at PAHS needs to be done extremely well. No more classes of 8 kids. <i>Formula driven staffing. Efficiency recommendation.</i>	\$	-	\$	603,648
Extra Curricular	Sports is going to have to take a hit. <i>Identified separately in reduction list.</i>	\$	-	\$	603,648
Extra Curricular	Go through all extra stipend contracts carefully. <i>Included in extra pay on reduction list.</i>	\$	-	\$	603,648
Administration	Cut administrative staff or consider temporary salary reduction - particularly from high salary earning staff. <i>Administrative and director assignment adjustments for 2009-10 included in formula adjustments initiated by the superintendent identified separately.</i>	\$	-	\$	603,648
Transportation	There are major changes which need to take place with the busing/transportation department. <i>Efficiency recommendation.</i>	\$	-	\$	603,648
NERC	Consolidate or centralize all mail at CSB and remove postage machine from PAHS. <i>No savings.</i>	\$	-	\$	603,648
Extra Curricular	Change all sports to intramural sports. <i>Extra curricular reductions are identified separately.</i>	\$	-	\$	603,648

Administration	Cut expense accounts for administrators.	\$	-	\$	603,648
Certificated	Eliminate retire-rehire. <i>Discrimination laws apply and fair hiring practices.</i>	\$	-	\$	603,648
	Deal with drop out prevention. <i>NCLB requirement. District is addressing this matter.</i>		TBD	\$	603,648
Food services	Remove Marriott Corp from food contract and adopt single family style lunch program using federal commodities and local foods. <i>Liability issue; quantities and variety of local foods available; labor and food costs.</i>	\$	-	\$	603,648
Administration	Freeze administrative pay and compensation packages. <i>Administrative and director assignment adjustments for 2009-10 included in formula adjustments initiated by the superintendent identified separately.</i>	\$	-	\$	603,648
Property	Sell unused buildings/land beginning with Fairview. <i>Proceeds from any land sale must be deposited in Capital Projects Fund. Long Range Facilities and Capital Bonds Committee will be making a recommendation to the board in June.</i>	\$	-	\$	603,648
NERC	Travel - stay 2 to a room where practical and at alternative/cheaper sites. <i>Existing board policy.</i>	\$	-	\$	603,648