

Items have not been rank ordered by the FAC UNRANKED	Description of Proposed Operating Budget Reduction 2010-11 Budget Year	Estimated Item Cost	Estimated Cumulative Costs
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.</i>	\$ 100,000	\$ 100,000
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.</i>	\$ 100,000	\$ 200,000
Administration	Reduce travel expenses by 50%-per diem, meal cost, hotel, transportation, etc. (Does not include grant funded travel).	\$ 32,220	\$ 232,220
Classified	Reduce paraeducator hours by 30 hours daily, 6,210 hours annually. 2.986 FTE K-12	\$ 116,185	\$ 348,405
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	\$ 364,105
Classified	Reduce Level 2 Office Professional staff by 16 hours per day - 2 FTE (1 @ HS; 1 @ CSB).	\$ 92,369	\$ 456,474
Classified	Decrease 40 hr week classified employees to 37.5 hours per week. CBA	\$ 47,632	\$ 504,106
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	\$ 596,475
Classified	Eliminate Level 1 Office Professional staff - 3.098 FTE.	\$ 127,086	\$ 723,560
Classified	Reduce Technology Support by 1 FTE position.	\$ 72,630	\$ 796,190
Title I - ARRA	Reduce extended day kindergarten to half days as done before I-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	\$ 1,007,190
Adoption Specialists	Reduce Curriculum Adoption Specialists. (1.0 FTE) Grant Funded	\$ 82,388	\$ 1,089,578
Buildings	Reduce building supply budgets by 5%.	\$ 19,505	\$ 1,109,083
Certificated	Eliminate a world language @ .50 FTE. Formula driven staffing. Efficiency recommendation. (.50 FTE @ 80,000). {\$40,000}	*	\$ 1,109,083
Certificated	Eliminate high school Athletic Coordinator. {\$29,018}	*	\$ 1,109,083

* FTE reductions in proposed items are included in Formula adjustments

Communication	Eliminate "VISIONS" (currently \$3,100 per run)	\$	18,000	\$	1,127,083
Communication	Reduce communications specialist budget by \$10,000.	\$	10,000	\$	1,137,083
CP Transfer	Suspend transfer of funds from General Funds to Capital Projects fund.	\$	250,000	\$	1,387,083
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	\$	1,412,083
Cultural Exchange	Suspend Cultural Exchange program.	\$	5,328	\$	1,417,411
Curriculum	Cut back science kits by grade level.	\$	14,413	\$	1,431,825
ESD Contract	Reduce Student Assistance Program. Would reduce time ESD specialists spend working with students.	\$	22,312	\$	1,454,137
Extra-curricular	Reduce extra-curricular programs by 10%.	\$	87,250	\$	1,541,387
High School	Cut knowledge bowl assistant coach.	\$	1,574	\$	1,542,961
High School	Eliminate ISS @ HS to save in supervision w/paraeducator.	\$	4,570	\$	1,547,531
High School	Cut Friday News & stipend.	\$	2,362	\$	1,549,893
Maintenance	Reduce energy cost from Energy grant upgrades.	\$	32,832	\$	1,582,725
Maintenance	Reduce irrigation around buildings and playfields.	\$	9,000	\$	1,591,725
Maintenance	Closure of 3 portable classrooms at PAHS.	\$	2,025	\$	1,593,750
Maintenance	Reduce custodial staff by 14 hours per day.	\$	84,466	\$	1,678,215
Music	Move Dance Team outside of school day. {\$14,800}			*	\$ 1,678,215
Music	Reduce elementary strings. 2.0 FTE to 1.0. {\$54,587}			*	\$ 1,678,215
Music	Eliminate elementary band. 1.375 FTE. {\$127,880}			*	\$ 1,678,215
Music	Eliminate Elementary General Music. 4.0 FTE. {\$310,969}			*	\$ 1,678,215
PAP	Restructure Parents As Partners. .5 FTE certificated, plus 5.2 hours paraeducator time, plus 1 hour level I time, and program costs.	\$	69,252	\$	1,747,467
Physical Education	Eliminate Elementary Physical Education. 4.0 FTE. {\$355,748}			*	\$ 1,747,467
Prof Development	Relocate Summer Administrative Institute - on site.	\$	2,128	\$	1,749,595
Prof Development	Reduce grade level team meetings to one per year. Grant funded.	\$	15,000	\$	1,764,595
Special Education	Charge back to other districts - based on current cost analysis of services.	\$	90,000	\$	1,854,595
Special Education	Reduce 10 hours of paraeducator time.	\$	33,560	\$	1,888,155
Special Education	Reduce contracted services.	\$	33,200	\$	1,921,355
Special Education	Restructure out of district transition program.	\$	48,000	\$	1,969,355
Special Education	Realign speech services.	\$	15,000	\$	1,984,355
Special Education	Reduce costs of therapeutic contracted services by 50%.	\$	32,611	\$	2,016,966
Special Education	Reduce 1 secondary FTE. {\$74,576}			*	\$ 2,016,966

* FTE reductions in proposed items are included in Formula adjustments

Special Education	Reduce 1 elementary FTE. {\$78,347}		*	\$	2,016,966
Sports (HS)	Eliminate all High School C-teams. (Currently 4 teams)	\$	30,783	\$	2,047,749
Sports (HS)	Eliminate High School football.	\$	62,860	\$	2,110,610
Sports (MS)	Eliminate 2 Middle School volleyball teams and 2 Middle School basketball teams. {\$19,470}		*	\$	2,110,610
Sports (MS)	Eliminate Middle School Sports and go to Intramural sports.	\$	106,451	\$	2,217,061
Sports (MS)	Eliminate 1 Middle School sport. {\$7,600}		*	\$	2,217,061
Technology	Reduce licenses and fees, technology equipment and telephones.	\$	55,000	\$	2,272,061
TOSA	Eliminate remaining Assessment TOSA position. .5 FTE.	\$	41,350	\$	2,313,411
Transportation	Restructure Office Professional positions in transportation to streamline to 1 position.	\$	49,504	\$	2,362,914
Transportation	Reduce number of pre-trip services, drop in van and bus cost per mile and restructure trips over 15 hours.	\$	31,041	\$	2,393,955
Transportation	Establish a common K-12 late start or early release.	\$	25,326	\$	2,419,281
	Sub total of proposed operating budget reductions under review:	\$	2,419,281		

* FTE reductions in proposed items are included in Formula adjustments

Formula adjustments based on enrollment decline

Enrollment	Reduce elementary school certificated positions. Reduces 2.345 FTE certificated instructional positions grades K-6 @ 80,000 per FTE. Formula reductions based on state funding formula as well as local formula and special education adjustments.	\$	187,600	\$	2,606,881
Enrollment	Reduce secondary school certificated positions. Reduces 6.281 FTE certificated instructional positions grades 7-12 @ 80,000 per FTE. Formula reductions based on state funding formula as well as local formula and special education adjustments.	\$	502,480	\$	3,109,361
	Sub total of formula adjustments reductions under review:	\$	690,080		
	Grand total of proposed operating reductions under review:	\$	3,109,361	\$	3,109,361

STATE REDUCTIONS

LID	Reduction of State Learning Improvement Day.	\$	84,000	\$	3,193,361
K-4 Ratio	Reduction of State K-4 Ratio. (6 FTE @ \$80,000)	\$	480,000	\$	3,673,361
	Sub total of State Reductions under review:	\$	564,000		
	Grand total of proposed operating reductions under review:	\$	3,673,361	\$	3,673,361

I-728 ITEMS			
I-728	Reduction of Certificated Responsibility Days due to elimination of funding - 10 to 7 (3 Days) CBA	\$ 252,000	\$ 3,925,361
I-728	Reduction of Certificated Mandatory Days due to elimination of funding - 8 to 5 (3 Days) CBA	\$ 252,000	\$ 4,177,361
	Sub total of proposed operating budget reductions under review including I-728:	\$ 504,000	
	Grand total of proposed operating reductions under review including I-728:	\$ 4,177,361	\$ 4,177,361
<i>Projected revenue reduction resulting from enrollment decline, the Governor's proposed budget, and loss of I-728:</i>			\$ (2,493,323)

- CBA **Collective Bargaining Agreement**
- CSB **Central Services Building**
- CTE **Career and Technical Education**
- ESD **Educational Service District**
- FAC **Fiscal Advisory Committee**
- FTE **Full Time Equivalent**
- LHS **Lincoln High School**
- PAHS **Port Angeles High School**
- TOSA **Teacher on Special Assignment**

Items reviewed by the FAC but set aside at this time

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.)
Classified	Summer Schedule: Change CSB positions to 4 day work week close CSB on Fridays. CBA
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).
Days	Adopt a four-day work week. According to OSPI, not permitted under current state requirements. State requires 180-day school year.
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.)
Enrollment	Eliminate classes w/reduced enrollment-even if honors, AP, advanced, etc. (Formula driven staffing at the High School. Efficiency recommendations.)
High School	Eliminate Timberline. (The newspaper is paid for by ASB funds.)

HR	Eliminate retire/rehire. (not allowed under state law).
Maintenance	Turn off heat over weekend. (Already being done.)
Prof Development	Freeze all professional development funds, no trainings for staff. (Federal Funding Requirement - grant funded.)
Skills Center	Close Skills Center, move CSB there, sell current CSB property. (The Skills Center is a five district cooperative chartered by the state and run by a board made up of the five districts.)
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.)
Sports	Sports Friday & Saturday only.
Sports	Make all sports at Port Angeles School District into clubs -all play local teams -no traveling.
Sports	Cut all sports.
Sports	Limit travel by sports to the North Olympic Peninsula, even if this means withdrawing from leagues.
Sports	Require high school students to pay 1/2 of the costs of any extracurricular activity.
Title I	Eliminate Title I expenditures on Parenting Matters newsletter to parents. (Grant funded.)
Transportation	Eliminate busing of football players from PAHS to Civic Field. Student safety - risk management issue.
Restructure Plan	Restructure Plan for Elementary Schools.
Transportation	Renegotiate contract w/Bus Garage (See Attorney General Opinion.)