

Port Angeles School District
Fiscal Advisory Committee 2007-08 Report
May 5, 2008

BACKGROUND

In the summer of 2002, it became clear that the financial stability of the Port Angeles School District would continue to be significantly affected by a number of issues. Foremost among these issues were a continuing decline in student enrollment since the 1997-98 school year, and reductions in state funding made by the legislature responding to a declining state economy.

The Port Angeles School Board recognized that difficult decisions would need to be made to ensure that the district would maintain an appropriate fiscal balance for the 2003-04 school year and beyond. Community input was considered essential by the board before arriving at decisions to cut highly desirable programs, student services, and support operations.

To facilitate difficult decision-making, the board established a Fiscal Advisory Committee. Its membership includes a wide array of staff and community representation. Membership was renewed during 2003-04, in 2004-05, and again in 2005-06. As a result of the continued decline in enrollment, decline in levy equalization funding, and increase in unfunded mandates, the 16-member committee was renewed again in 2007-08. Members confirmed by the board of directors for 2007-08 included board member Lonnie Linn; central services administrators Gary Cohn and Mark Jacobson; secondary students Cassi Teel and Loni Grinnell; teacher association representative Barry Burnett; classified association representative Diana Tschimperle; secondary school certificated staff Lora Brabant; high school administrator Scott Harker; middle school administrator Jeri Goebel, elementary school principal, Nancy Pack; parents Lane Richards, Michele Haworth, Randy McHone, and Sarah Methner; and community representative Charlie McClain. Mark Jacobson chaired the committee as a non-voting member.

The superintendent reconvened the Fiscal Advisory Committee, and renewed the committee's charge to analyze the district's financial position, the likelihood of continued enrollment declines, assess the additional uncertainty of state funding, and make educational program reduction recommendations to the school board for the 2008-09 school year. The committee's focus was finding programs, activities, and operations to be reduced, and/or revenue that could be increased to balance the school district's budget for 2008-09. The committee was also charged to accomplish its work with careful consideration of all possible, reasonable options, by using their creative talent. The committee was asked to use a consensus process, and agreed to maintain a commitment to confidentiality to promote full and free discussions during its deliberations.

The Fiscal Advisory Committee held the first of its meetings on February 6, 2008. On behalf of the superintendent, Mark Jacobson reminded members that committee recommendations would be *advisory* in nature, and should be presented as a *priority set* of potential actions that could be considered by district leadership and the board of directors for possible implementation. Finally, the committee was reminded that the board is *not obligated* to accept in whole or in part the

committee recommendations, although the history has been that the board has accepted the vast majority of committee recommendations.

Several appendices are attached to this report to provide background information used by the committee in its analysis of potential expense reductions. Appendix A shows the revenue reduction worksheet used by the committee to estimate the \$500,000 expense reduction target for 2008-09¹. Appendix B provides a school enrollment history and projection table. Appendix C displays the total number of participants in activities offered at Port Angeles High School and the number of “C” teams participants. The chart on the bottom of Appendix C displays the number activities, teams, and participants at Stevens Middle School.

ENROLLMENT

The most significant factor in projecting school district revenue from year-to-year is the number of full-time equivalent students expected to enroll and attend district schools. During the course of the past nine years the district has lost 911 students; approximately 100 per year. The enrollment decline is attributed to demographic changes (the number retirees moving into the community exceeds the number of new families) producing dramatic increases in the average age of county residents; lack of availability of family wage jobs with the closure of the mills and the decline of fishing; and the lack of affordable housing resulting from purchase of homes by retirees locating here from other states and other parts of Washington State.

In 2007-08, the average basic education revenue earned for each student’s enrollment is \$4,942. In addition, some federal revenue is also generated for each student. The 97 student loss projected for 2008-09 is estimated to result in lost state revenue of approximately \$479,328. Based on state funding formulas for certificated staff, and prior fiscal committee recommendations and board directions, the district automatically reduces certificated staff based on formula. After those reductions, other expense increases or revenue decreases are estimated to arrive at an estimate of additional revenue for programs, or inadequate revenues to support projected expenditures. The latter is the case in 2008-09, resulting in the need to cut expenses.

Appendix B shows the history and projections for each school from 2000-01 through 2009-10. When reviewing the data, it is important to note that Roosevelt Middle School was closed August 31, 2007 and opened as Roosevelt Elementary School September 1, 2007. In addition, grade configurations were changed beginning with the 2007-08 school year from K-5 elementary schools to K-6, and Stevens Middle School changed from a 6-8 to a 7-8 school. The 2008-09 enrollment is a projection based on 2007-08 actual through April 2008 while the 2009-10 enrollment is based on the cohort projection and will be revised in April 2009.

STATE FUNDING

As with every fiscal year, the legislature adopted numerous changes in funding schools, which are implemented by the Office of the Superintendent of Public Instruction. Major changes in state funding are driving the district’s need to reduce expenditures more dramatically than originally projected for 2008-09. Those with the greatest impact include:

¹ Exclusive of formula driven certificated position reductions.

1. Projected enrollment decline for 2008-09 of 97 full-time equivalent students results in an estimated revenue reduction of \$479,328.
2. Projected elimination of levy equalization funds results in a revenue reduction of \$179,639.
3. Revised application of the state pupil transportation formula to the district's busing patterns results in a projected revenue reduction of \$136,000 combined with the increase in fuel prices results in a total projected impact of \$223,800.
4. State legislature-adopted Cost of Living Adjustments (COLAs) including one-time catch-up provisions are not fully funded by the legislature, resulting in a projected local cost of \$501,749 to pay for the salary and benefit increases.

The sum of all of the projected negative impacts on the district's budget is estimated to be \$1,752,068. Voters approved an increase in the maintenance and operations levy of \$524,786 during the 2008-09 school year in anticipation of loss of levy equalization funding, and an average expectation of COLA implementations. The local support increase does not offset the actual cost increases and revenue reductions adopted by the legislature for 2008-09 resulting in projected net loss of \$498,307.

PARAMETERS

Committee members acknowledged that there were forces beyond their control which had to be taken into consideration in making its recommendations for balancing budgets. To provide context for these recommendations, the committee reviewed the work from all the previous Fiscal Advisory Committees, as well as the set of parameters adopted by those prior committees to shape its recommendations:

1. The processes used to balance the budget will involve community and staff representation and encourage open thinking.
2. The General Fund budget for 2008-09 and beyond will be balanced. An adequate ending fund balance, in line with Board Policy 6020, will be maintained.
3. The budget will provide for compliance with applicable state and federal laws.
4. The budget will meet state and federal audit requirements.
5. The budget will be responsive to Port Angeles School District policy and procedures, together with the Strategic Plan and Board Value and Belief statements.
6. The budget will respect current collective bargaining agreements.

The committee was charged with developing recommendations for the 2008-09 budget. The committee acknowledged the fact that enrollment projections indicate that further reductions will be necessary to balance the 2009-10 budget. Judgments were made within the frameworks of several financial parameters. Expense cuts anticipated for the 2008-09 budget estimated an increase in levy, changes in the way I-728 revenues are allocated (funds generated by skills center enrollment are allocated to the skills center), the formula-driven reductions in certificated staff resulting from a 15-year trend of enrollment decline, the reduction in levy equalization funding, escalating fuel costs, expected state and federal funding reductions, and unfunded cost increases coupled with collective bargaining anticipated in spring and summer that could increase district-wide employee-related expenses. These parameters helped to place all of the

work into a context that acknowledged there were long-term considerations, study, and actions which would have to be taken in order to accomplish some of the proposed recommendations.

The Fiscal Advisory Committee agreed to submit a reduced educational program recommendation totaling a minimum of \$600,000 to the board in order to provide the directors with some flexibility when making decisions. Further, some of the estimates could prove to be incorrect and a margin of error needed to be provided. The final list of recommendations submitted to the board for consideration totaled \$1,154,201.

Appendix D lists items reviewed and analyzed by the Fiscal Advisory Committee that were not included on the list of expense reduction recommendations because of the overwhelming opposition to the reductions.

PROCESS

In addressing the need to make recommendations, the committee decided its report to the board would focus upon identifying which specific 2008-09 educational programs and expenditures would have to be cut or reduced in order to balance the budget. The committee reviewed ideas that would increase revenues, enhance operational efficiencies, and reduce current program/staff expenditures. The process employed to review each of these areas was identical. The committee examined detailed financial information about the district, reviewed the district budget, and enrollment and staffing reports. Background data and information was requested and provided to assist the committee in examining potential recommendations. A list of pros and cons were formulated around each potential recommendation and information provided by building principals and department supervisors and directors were also reviewed.

The committee reviewed each of the previous committees' brainstorming lists, added more ideas from current members, discussed each of the brainstormed ideas and made modifications where needed to prevent duplications and to avoid unintended consequences where they could be anticipated. Members voted on each suggestion during their deliberations, adjusting priorities each time based upon new information or extended discussion. On April 30, 2008, the committee developed a final draft of their budget reduction recommendations and on May 1, 2008 made final adjustments to the draft after reviewing suggestions from the K-6 and secondary building administrators. The committee could not reach consensus on a few items and agreed to disagree. Of these items, the most significant was the subject of full day kindergarten. Some committee members expressed concern that starting a program without state support isn't financially responsible. In addition, they expressed concern that if the enrollment continues to decline that the district may have to cut full day kindergarten later. One committee member stated that full day kindergarten shouldn't begin until the district receives state funding for the program. A few committee members argued that the research doesn't support the costs while others argued that the research clearly demonstrates student growth when using trained staff and a solid curriculum. The program may also reduce the number of children who need special education services in school later. Many families have been making plans since the board decision and it would not be fair to change now. It was pointed out that families have already registered their children for full day kindergarten and have withdrawn their children from pre-school and or child care programs and may not be able to return their children to these programs if the district reverses a decision made a year ago. Other areas where the committee was split included cutting "C" teams at Port Angeles High

School, reducing extra-curricular sports programs at Stevens Middle School, reducing Curriculum Adoption Specialists, and reducing Special Education TOSAs.

REVENUE INCREASE AND EXPENDITURE DECREASE RECOMMENDATIONS

This committee came to the same realization as previous committees in that there are very few places where any significant revenue gains can be realized without intruding into areas expected to be supported by our levy. The recommendations include a few revenue enhancing ideas that gained support from the committee. The revenue enhancing ideas are included in the same spreadsheet as the expense cutting ideas for relative ranking purposes together with an estimate of the impact if implemented by the board. The recommendations are listed in rank order, based on the values assigned and listed below. The final recommendations will be based on the percentage assigned each recommendation indicating the proportion of the total possible points the item received based on the number of members voting.

The committee fully understands that there will be a significant educational, political, and economic impact and consequence for each and every recommendation. The majority of the committee members believe that these suggestions give the district the best chance to balance the budget with the least impact on its ability to provide high quality teaching and learning.

Revenue Increase Recommendations

The result of the committee consensus process generated the following revenue increase enhancements to help balance the 2008-09 operating budget. These items were included in the rank-ordered list and identified as a revenue.

Recommended Amount	Description of Increases 2008-09 Budget Year
\$25,000	Increase Pay-to-Play annual participation fee by \$25 with a maximum of \$100
\$7,500	Increase facility rental fees to 15% over actual cost to the district
\$2,500	Charge for accepting flyers
\$35,000	TOTAL

Expenditure Decrease Recommendations

The final result of the committee consensus process is expected to provide sufficient reductions to balance the 2008-09 operating budget. If greater than the estimated total amount of cuts is needed to balance the 2008-09 budget, the committee may be called together to consider reductions to be announced in a second report. At the same time, the committee has been asked to design into its recommendations some flexibility for the board in its deliberations. This may produce adequate expense reduction recommendations to accommodate all or a portion of the enrollment decline projected for 2009-10.

The list of expense reduction recommendations *sorted by priority* and listed below.

Item #	Description of Reduction	Item Cost	Total Point	High Priority Votes	Medium Priority Votes	Low Priority Votes	Cumulative Costs
1	Reduce number of Para educator positions. Reduces 5.0 FTE Para educators K-12 @ \$38,000 per FTE. Committee reviewed the financial impact of reducing fewer than 5 against other proposed reductions and decided to leave the recommendation as is.	\$ 190,000	27	8	1	1	\$ 190,000
2	Cut Professional Development Coordinators (PDCs). The services provided by the PDCs are valuable but this cut prevents reductions or the loss of other items considered more important by the committee.	\$ 34,861	27	7	3		\$ 224,861
3	Increase Pay-to-Play fees. Assumes an increase in the annual participation fee of \$25 and sets the maximum at \$100 (Revenue).	\$ 25,775	27	7	3		\$ 250,636
4	Reduce board budget by 10%. Reduction assumes the district will not experience excess costs for audits, elections, or attorney fees.	\$ 15,765	27	7	3		\$ 266,401
5	Shut off computers weekends and breaks. Assumes at least half of the computers left on after hours currently will be shut off.	\$ 6,991	27	8	1	1	\$ 273,392
6	Shut off computers nightly. Assumes that at least half of the computers left on currently will be shut off nightly.	\$ 6,975	27	8	1	1	\$ 280,367
7	Cut non-grant-funded staff development travel.	\$ 2,000	27	8	1	1	\$ 282,367
8	Reduce Classified Office Support Staff. Reduces 1.0 FTE @ \$41,306.	\$ 41,306	26	7	2	1	\$ 323,673

	Restructure bus routes.						
	Eliminates two runs, impacts 200 to 250 students from all grade levels, and extends riding time to 1.5 hours for students at the end of the routes. With few exceptions, majority of the impacts would be with middle and high school students. If one run was eliminated, the savings would be reduced by 50% impacting 100 to 150 students of all grade levels.						
9		\$ 40,000	26	7	2	1	\$ 363,673
	Eliminate 1 FTE secretary at CSB. Reduces support to Assistant Superintendents, Human Resources, and the Executive Director of Business and Operations.						
10		\$ 45,001	26	8		2	\$ 408,674
	Cut funding for NovaNet program used at Lincoln High School. Eliminates all the funding for on-line high school and college courses typically not available to students through our schools or when student has conflict with scheduling courses on campus.						
11		\$ 11,941	26	7	2	1	\$ 420,615
	Increase facility rental fees. Set fee at 15% over the actual cost to the district. Estimate assumes current usage would not decrease as a result (revenue).						
12		\$ 7,500	25	7	2		\$ 428,115
	Cut Parenting Matters (Title I). Reduces the funding provided to contract with the company that prints and mails educational information to children's families in the region.						
13		\$ 12,000	24	5	4	1	\$ 440,115
	Cut Other Community. Grant match for expiring grant; no negative impact eliminating 100% of this expenditure.						
14		\$ 2,500	24	7	1	1	\$ 442,615
	Common late start or early dismissal. Reduces transportation costs. Late start adds 7.5 hrs @ \$14,047 and early release adds 11.5 hrs @ \$10,570.						
15		\$ 24,617	23	4	5	1	\$ 467,232
	Cut meeting food budgets. Grant funded in some cases. This is a contract item.						
16		\$ 3,000	23	4	5	1	\$ 470,232

17	Subscriptions. Eliminates funding for subscriptions for magazines and professional journals used by certificated staff.	\$ 2,500	23	4	5	1	\$ 472,732
18	Charge for accepting flyers. Assumes a reduction in the number of flyers submitted by 50% (revenue).	\$ 2,500	23	6	2	1	\$ 475,232
19	Reduce Cultural Exchange. Assumes staff would travel every other year rather than annually.	\$ 7,573	22	5	2	3	\$ 482,805
20	Cut "C" Teams at PAHS. Eliminates one girls (11) and one boys (13) basketball team, one football (35), one softball (0), and one volleyball (12) team.	\$ 45,940	21	4	3	3	\$ 528,745
21	Reduce extra-curricular sports programs at Stevens Middle School. Provides one varsity football (57 boys & one girl), and one team at each grade level for volleyball (52) and boys (53) and girls (55) basketball.	\$ 30,995	21	5	1	4	\$ 559,740
22	Reduce Information Technology budget. Reduces Technology Director's budget for equipment only by 50%, from \$35,000 to \$17,500.	\$ 17,500	21	5	1	4	\$ 577,240
23	Reduce Library Processing Center budget. Assumes reducing expenditures of \$27,000 by 50%; Funds are used to purchase, process and repair library books.	\$ 13,500	21	5	1	4	\$ 590,740
24	Reduce Special Music Levy support. Reduces levy support by 20%, from \$50,000 to \$40,000.	\$ 10,000	21	5	1	4	\$ 600,740
25	Do not implement Board Docs. Assumes no contract has been signed to date.	\$ 1,000	21	4	3	3	\$ 601,740
26	Reduce Curriculum Adoption Specialists. Reduces 2.5 FTE to 2.0, a reduction of .5 FTE @ \$76,584.	\$ 38,292	20	3	4	3	\$ 640,032
27	Reduce Special Education TOSAs. Reduce from 1.5 FTE to 1.0 FTE, a reduction of .5 FTE @ \$66,453.	\$ 33,058	20	4	2	4	\$ 673,090

	Cut all day kindergarten.						
	Estimated cost to add full day is \$218,078, minus estimated savings in transportation costs by						
28	eliminating mid-day run of \$96,466. Not included in the estimate is the potential additional savings of \$36,000 if the district doesn't transport Head Start.	\$ 121,612	19	4	1	5	\$ 794,702
	Reduce Career & Technical Education vocational equipment levy support. Reduces levy support to purchase equipment at LHS and PAHS by 20%, from \$50,000 to \$40,000.	\$ 10,000	19	4	2	3	\$ 804,702
29							
30	Reduce general supplies for Info Systems. Reduces funding for supplies for Information Systems by 50%, from \$8,000 to \$4,000.	\$ 2,000	19	3	3	4	\$ 806,702
31	Cut band only at K-6. Reduces 1.0 FTE from the band program (mutually exclusive item 32 and items 2 and 8 in Appendix D).	\$ 88,722	18	3	2	5	\$ 895,423
	Staff cert positions closer to "minimum" state funding level K-12. Assumes a decrease of 2.914 FTE certificated staff, excluding the skills center and NJORTC. Change would likely cause increases in class size (mutually exclusive of item 31 and items 2 and 8 in Appendix D).	\$206,404	17	2	3	5	\$ 1,101,827
32							
33	Cut Assessment TOSAs. Reduce from 1.0 to 0.5 cert FTE, a reduction of .5 FTE.	\$ 34,374	17	2	3	5	\$ 1,136,201
34	Reduce new textbook purchases. After fulfilling current purchase commitment, reduces the remaining budget by 20%.	\$ 18,000	17	2	3	5	\$ 1,154,201
TOTAL PROJECTED EXPENDITURE SAVINGS RECOMMENDED		\$ 1,154,201					

Questions about budget items or suggestions may be sent to the Port Angeles School District at budget@portangelesschools.org. Answers will be posted on the district's web site at www.portangelesschools.org.

Appendix A

Revenue Reduction Worksheet

2007-08 Fiscal Advisory Committee Worksheet

Estimate of Significant Revenue Adjustments and Associated Expenses (from 2007-08) for 2008-09 school year:

			Revenue	Associated Expense	Additional Budget Adjustments Needed
Enrollment reduction (K-12) from 4,161 to 4,064 FTE:	-97	\$ 4,942	\$ (479,328)		
Automatic reduction in cert staffing formula due to enrollment decline	-8.705	\$ (70,828)		\$ 616,565	
Decrease in Levy Equalization Allocation			\$ (179,639)		
Reduction in classified funding due to enrollment decline			\$ (68,457)		\$ (110,859)
Levy Increase			\$ 524,786		
Classified funding ratio increase			\$ 20,596		
Increase in Non Employee Related Costs (NERCs)			\$ 38,583		
Substitute funding increase			\$ 3,074		
Transportation			\$ (223,800)		
Unfunded COLA increase and salary increments				\$ (401,307)	
Unfunded benefits for certs and classified staff				\$ (100,442)	\$ (138,510)
Other Adjustments					
Increase in Non Employee Related Costs in Special Ed (NERCs)				\$ (283,408)	
Increase in Special Ed revenues			\$ 50,157		
Increase in Data Processing Cooperative costs (Student records & Fiscal)				\$ (15,687)	\$ (248,938)
Net change in significant revenue categories			\$ (314,028)		
Net change in associated expenses				\$ (184,279)	
Additional budget adjustments needed					\$ (498,307)

Note:

Revenue items in parenthesis are decreases in revenues.

Associated Expense items in parenthesis are increases in expenditures.

The Vocational budget (Program 31) will be adjusted to account for the enrollment decline by reducing staffing and/or supplies, materials, and equipment expenditures.

Worksheet amounts are present estimates based on information available at the time of deliberations. Estimates will vary with state budget and school enrollment adjustments.

Appendix B School Enrollment History & Projections Table

	2000-01	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2009-10
Dry Creek	321.8	350.5	347.0	323.8	358.4	347.9	335.1	419.7	410.0	430.0
Fairview	243.4	228.9	220.0	217.3	296.5	297.6	279.9	0.0	0.0	0
Franklin	418.1	405.9	364.0	352.3	457.4	433.5	434.6	420.1	422.0	416.0
Hamilton	332.7	339.9	353.0	350.1	378.2	396.5	397.0	323.1	312.0	304.0
Jefferson	258.9	196.9	210.9	247.2	265.7	237.23	240.38	305.41	310.0	315.0
Monroe	252.1	273.5	241.4	219.8	0.0	0.0	0.0	0.0	0.0	0
Roosevelt	527.6	539.2	531.6	545.5	536.9	493.36	442.19	496.17	479.0	472.0
Stevens	599.0	576.7	597.0	616.6	541.6	528.1	493.9	614.3	597.0	612.0
LHS	124.2	115.4	113.6	100.1	79.4	89.82	93.01	90.55	90.0	90.0
PAHS	1,395.6	1,391.0	1,329.4	1,274.8	1,280.0	1,275.3	1,305.3	1,254.6	1,200.0	1,069.0
P.A.P	43.4	37.7	36.0	39.9	53.9	14.9	12.1	11.3	10.0	10.0
TOTALS	4,516.7	4,455.8	4,343.8	4,287.4	4,248.1	4,114.1	4,033.4	3,935.3	3,830.0	3,718.0
Skills Center	0.0	0.0	**66.1	140.4	148.1	127.8	117.1	147.1	150.0	150.0
	*71.8	*86.5	*77.9							
Running Start	116.3	99.6	95.0	108.9	127.8	123.3	90.67	88.0	85.0	80.0
TOTALS	4,633.0	4,555.4	4,438.8	4,536.7	4,524.0	4,365.2	4,241.2	4,170.4	4,065.0	3,948.0

Columns may not total due to rounding; prior year's totals may reflect minor internal audit adjustments.
 Roosevelt Middle School was closed and opened as Roosevelt Elementary School in 2007-08.
 Fairview Elementary was closed Aug 31, 2007.
 Grade configurations were changed from K-5 and 6-8 to K-6 and 7-8 in 2007-08.
 2008-09 enrollment is a projection based on 2007-08 actual through April 2008.
 2009-10 enrollment is based on the cohort projection and will be revised in April 2009.

*Consortium

**SKC reporting from January to May

Appendix C

PAHS Participation Level

Activity	Number of Total Participants	Number of "C" Team Participants
1 Baseball	39	13
2 Girls Basketball	30	11
3 Boys Cross Country	28	
4 Girls Cross Country	16	
5 Football	90	35
6 Girls Golf	10	
7 Boys Golf	11	
8 Gymnastics	6	
9 Girls Soccer	35	
10 Boys Soccer	38	
11 Softball	34	
12 Girls Swimming	38	
13 Boys Swim/Dive	13	
14 Girls Tennis	27	
15 Boys Tennis	32	
16 Girls Track & Field	31	
17 Boys Track & Field	38	
18 Volleyball	36	12
19 Wrestling	30	
20 Lacrosse	39	
TOTALS	621	71

The number of total participants includes the number of participants on "C" teams.

Participation Numbers at Stevens Middle School 2007-08					
Number of Teams	Activity	Number of Boys	Number of Teams	Number of Girls	Number of Teams
2	Cross Country	18	1	14	1
2	Football	57	2	1	
4	Volleyball			52	4
8	Basketball	53	4	55	4
1	Wrestling	28	1	5	
2	Track	29	1	40	1

Appendix D Items Analyzed but Not Included in Final Recommendation

No	Description of Reduction <u>2008-09 Budget Year</u>	Item	Total	High	Medium	Low	Cumulative
		Cost	Point	Priority	Priority	Priority	
				Votes	Votes	Votes	Costs
1	Implement every-other-night custodial only. Reduces 3.0 FTE classified staff @ 49,000. Already clean every other night at Franklin, Jefferson, Hamilton, Stevens, and Dry Creek. This would add Roosevelt and PAHS (mutually exclusive of items 5, 7, 22, and 23 in Appendix D).	\$147,000	15	2	1	7	\$147,000
2	Reduce strings program at elementary schools. (mutually exclusive of items 31 and 32 in recommendations and item 8 below)	\$75,207	15	2	1	7	\$222,207
3	Reduce technology staff. Reduces 1.0 FTE classified staff member @ \$49,955.	\$49,955	15	2	1	7	\$272,162
4	Cut after school music activities. Eliminates band; marching, pep, and stage bands, chorus, vocal unlimited, chamber orchestra, orchestra. These are contract items.	\$45,341	14	1	2	7	\$317,503
5	Close 900 building at PAHS. Reduces .31 FTE classified staff (mutually exclusive of items 1, 7, 22, and 23 in Appendix D).	\$21,642	14	2		8	\$339,145
6	Cut <i>Visions</i>. Key communications for the district.	\$20,000	14	2		8	\$359,145
7	Reduce custodians to 4 days per week. Significant impact on building condition (mutually exclusive of items 1, 7, 22, and 23 in Appendix D).	\$249,798	13	1	1	8	\$608,943
8	Cut certified librarian and replace with Para professional. District has one Certificated librarian (mutually exclusive of items 31 and 32 in recommendations and item 2 in Appendix D).	\$53,322	13		3	7	\$662,265
9	Cut AmeriCorps. AmeriCorps provides 10.0 FTE @ \$2,800 and adds a great deal to our schools, students, and community.	\$28,000	13	1	1	8	\$690,265
10	Cut Middle School Assistant Principal. Stevens Middle School enrolls approximately 600 students. Student load supports the assistant position of 1.0 FTEs @ 89,191 plus benefits.	\$120,408	12	1		9	\$810,673
11	Cut NJORTC program. Cuts 2.0 FTEs partially funded by U.S. Navy. Currently serves approximately 150 students.	\$73,529	12		2	8	\$884,202
12	Discontinue Student Assistance Program. Provides specialists at secondary schools.	\$22,312	12	1		9	\$906,514

13	Reduce extra-help mechanic. May actually reduce costs by avoiding paying other staff time and a half.	\$13,404	12		2	8	\$919,918
14	Reduce after-school activities at PAHS and Stevens Middle School. Would eliminate Dance team, peer mediation, assist debate, Knowledge Bowl, Honor Society Advisor. These are contract items.	\$9,988	12	1		9	\$929,906
15	Discontinue Olympic ESD Instructional Materials Courier Service. Courier delivers IMS materials to each of the schools (mutually exclusive of item 18 in Appendix D).	\$2,978	12		2	8	\$932,884
16	Discontinue Regional Reading Team Cooperative through ESD. Provides latest info & research on reading, writing & spelling curricula. Governor veto eliminates funding for 2008-09 so service may be discontinued.	\$500	12		2	8	\$933,384
17	Close LHS building and relocate at PAHS. Eliminates 1.73 certs, .50 custodian, 1.31 office professionals; 50% of utility costs (mutually exclusive of item 31 and 32 in recommendations and items 2 and 8 in Appendix D).	\$223,357	11		2	7	\$1,156,741
18	Discontinue Instructional Materials Coop. Provides DVD, multimedia, history kits, equipment, slides, laser discs, software, and audio recordings to schools (requires 180 days prior to Aug 31 cancel notice).	\$28,572	11		1	9	\$1,185,312
19	Reduce BEA Science levy funding. Would reduce 30% of the levy funds provided to keep science program up-to-date.	\$5,625	11		1	9	\$1,190,938
20	Cut History Day. Would eliminate the extra time paid to staff and substitutes used to prepare and provide History Day activities.	\$819	11	1		8	\$1,191,757
21	Discontinue Regional Crisis Team support coordination and training. Provides staff trained to support students and after a crisis event.	\$500	11		1	9	\$1,192,257
22	Reduce maintenance staff. Would eliminate 1.0 FTE maintenance staff employee (mutually exclusive of items 1, 5, 7, and 23 in Appendix D).	\$58,148	10			10	\$1,250,405
23	Reduction in maintenance/grounds services. Would eliminate substitute staff when staff is out sick or on vacation and reduces NERCs (mutually exclusive of items 1, 5, 7, and 22 in Appendix D).	\$43,000	10		1	8	\$1,293,405

24	<p>Discontinue Olympic Science Alliance. Service provides Science Kits to elementary schools. This is the district's primary science curriculum. If cut, the district does not have a curriculum to replace the kits.</p>	\$37,927	10	10	\$1,331,332
25	<p>Cut School Resource Officer partnership with P.A. Police Dept at secondary schools. Presence is valuable in our schools to help prevent drug abuse and inappropriate student behavior.</p>	\$23,000	10	10	\$1,354,332
26	<p>Discontinue Science Education Program Courier Service. Required with Science Alliance.</p>	\$3,203	10	10	\$1,357,535