

Port Angeles School District
2006-07 Reduced Educational Program Plan
April 24, 2006

In March 2006 the district’s Fiscal Advisory Committee delivered to the board of directors a set of recommendations for expense reductions to balance the 2006-07 operating budget. The board considered the committee’s recommendations at regular and special public meetings, including two community forums to receive public comment. The board received program proposals from school principals, and then adjusted the recommendation content to provide the superintendent modified instructions for developing a Reduced Educational Program. This document presents the results of staff work to plan the implementation of the proposed expenditure reductions.

EXPENDITURE REDUCTIONS

The result of the Fiscal Advisory Committee process was reduction recommendations totaling \$632,500. This *was* \$193,315 greater than the estimated total amount of cuts needed to balance the 2006-07 budget. The committee’s purpose was to allow some flexibility for the board in its deliberations. The committee came to consensus on the point that the *second* year of cuts—the next \$550,000—necessary to balance the 2007-08 budget *must* come from savings due to a complete realignment/reduction of district facilities. The realignment/reduction should reflect the significant enrollment reductions already experienced as well as those projected to come. The primary reason for this recommendation is that further cuts to educational programs and support operations would be counter to the district’s Strategic Plan and a commitment to a comprehensive level of support to teaching and learning for increased student achievement.

The board amended the list of recommendations as displayed immediately below and *sorted by estimated savings amount*. The board also requested additional information about the options. The additional information is presented in the following pages, after the description of modifications that will be made with the adoption of Resolution 056-08, *Adoption of 2006-07 Reduced Educational Program*.

Reduction Amount	Description of Modifications 2006-07 Budget Year
9,000	Move Information Technology Department from rented space to vacant school area
15,000	Cut third soccer coaches and third team softball and baseball programs at PAHS
40,000	Eliminate Information Technology Director position, hire another technician
66,000	Close the Library Processing Center (LPC)
368,500	Reduce teaching positions (<i>in addition to</i> automatic formula reductions due to enrollment declines) toward “minimum state-funding” levels (5.5 FTE @ \$67,000)
\$498,500	Total estimated savings available

RESPONSES AND ADDITIONAL INFORMATION

Responses to the questions asked by board members at the last regular board meeting are displayed here in order of expenditure reductions. In addition, additional information provided by departments involved in planning the reduced program implementations is provided for further consideration.

Information Technology Department Relocation

The Information Technology Services Department director and staff recommend delaying the department's move for at least one year. Four reasons are provided for this suggestion:

- The department should only move once (capital funds are scarce);
- The Facilities Efficiency Task Force recommendations need to be reviewed before the Port Angeles High School space needs can be completely determined;
- The board should be certain enrollment projections (i.e., declines) are realized; and
- The board should consider redirecting the estimated \$35,000 to \$50,000 cost for the move to construct a facility (such as a pole building) on the Port Angeles High School green-house site.

The department staff members believe the technology department should be on the Port Angeles High School campus, but that if a new building or adequate space is not possible, then other sites should be chosen. The options researched by the department are included as Appendix A.

Delay "C" Teams Reduction Decision

The board requested information regarding the potential cut of "C" teams for baseball and softball, and specifically asked about the feasibility of delaying such a decision. Athletics staff identified related issues and impacts, as well as potential solutions that could help to offset identified problems. The analysis and responses are provided here.

Decision-Making Deadline

Delaying the "C" team decision does not create an undue burden or unmanageable situation. While a decision made in the fall may be optimal, a decision could be made as late as December or early January without adversely impacting the season. The district athletic director does not recommend such a delay; however, implementing the third coach reduction and a marginal delay for the "C" teams portion of the recommendation may provide additional time to determine the savings to be realized from the district's move to the Olympic League in 2006-07.¹

¹ Based on the Athletics Office's initial review of league schedules for varsity and junior varsity athletic contest costs, it appears there will be a transportation savings of \$9,000 to \$11,500 in athletic league travel. Combining this with the soccer coach position reductions could reach the \$15,000 budget reduction target without eliminating the "C" teams. However, rapidly escalating fuel costs could diminish the transportation cost savings attached to the league reformation. A shortened season could contribute \$1,400 to \$1,600 in additional transportation cost savings, as well as some substitute cost savings.

Community Program Availability

Junior Babe Ruth is a baseball and softball program available to 13 - 15 year old boys and girls in the community. There are also community supported senior level programs available for both boys and girls from ages 16 - 18. While the *Wilder Baseball Club* did not offer the 16 year old boys program this past year due to lack of interest, the organization has served that age group since 1981 and intends to bring the program back for the upcoming season. Thus, the community continues to provide opportunities for boys and girls who are "C" team age.

Alternative Option: Short Season

In light of the opportunities presented in the community, and keeping in mind that community opportunities vary significantly from school opportunities, it may be feasible to consider a short season for "C" participants in baseball and softball. Community programs typically begin practicing the third or fourth week in March, and typically begin playing games on about the second week in April. When the community programs begin playing games, kids can become conflicted with respect to which program is a priority. Players can get over-worked, and families often-times must choose between the two programs. If the "C" program were shortened and brought to conclusion around the second or third week in April (as opposed to approximately May 1) it would eliminate many of the conflicts previously mentioned. As well, while the savings in coach stipend would not be achieved, there would be savings in umpire and travel costs, as the number of contests would be reduced. The "C" coach could then also be available to provide much needed support to the varsity and junior varsity coaches. The opportunity to play on a school team would remain available, as would the after-school activity that is critical. As well, an adjustment such as this would likely be met with enthusiasm by the community programs. To implement such a plan would require the cooperation of Olympic League participants, who to date have proven to be a cooperative group.

Schedule

All 2006-07 Olympic League athletic schedules have been developed. This was done as part of the Olympic League start-up effort. The exception is that "C" team schedules have not yet been finalized. There are currently four schools in the league that typically offer "C" programs. The potential exists for "C" team baseball and softball schedules to include six (home and home - single games) to 12 (home and home - doubleheaders) contests as part of the league schedule. This represents a dramatic increase in the number of league games that have been available, and may result in a significant reduction in travel time and costs. The amount of time and effort necessary to schedule non-league "C" team contests is also reduced, as is the time frame normally required to complete the schedule. *Should the decision regarding "C" team baseball and softball be delayed, it is possible to complete the schedule later than normal—approximately to January preceding the season.*

Number of Participants

Approximately 24 students would be affected by the reduction recommended by the Fiscal Advisory Committee. Student interest meetings are normally held approximately one month prior to the first practice of the season. This allows students and families sufficient time to complete the athletic registration process (including physical exams if necessary) in order to be eligible on the first day of the season. Additionally, this is the meeting at which coaches become aware of the approximate number of kids to expect on the first day of practice. By rule, coaches are allowed

one pre-season meeting per year. That meeting is generally the “interest” meeting. Should the decision regarding “C” team baseball and softball be delayed, a variety of methods could be utilized to determine the interest among freshmen. The annual 8th grade welcome night hosted each spring by the high school could be used to measure softball and baseball interest among incoming freshmen. As well, a fall interest survey or meeting, administered by the high school athletic director would also be effective in determining potential participation. For more information, please see the participation matrix in Appendix B.

Coaching Staff

The agreement between the district and the association makes specific allowances for occasions when the number of coaches needed is unknown. As well, the agreement identifies specific job posting procedures in the event that fewer coaches are required in a specific program. Should the decision regarding “C” teams be delayed, the contract supports a later-than-normal identification of coaching vacancies for the subsequent school year.

Cut Director of Information Technology Services Position

Elimination of the Information Technology Services director position is the major cut in district-wide administration recommended by the Fiscal Advisory Committee, to begin with 2006-07. The responsibilities of the position will be absorbed by remaining district-level leadership. The superintendent will determine assignment of duties during the spring.

Library Processing Center

Library Processing Center, school library, and Central Services staff have been working on the transition necessary to distribute library materials purchasing, receiving, cataloging, and sharing to school libraries. This recommendation will be implemented before the 2005-06 school year is concluded.

Instructional Program Adjustments

The board requested analysis of three program adjustments as alternative to or in response to the program plans prepared by the Roosevelt Middle School and Port Angeles High School leadership and staff.

Middle School Social Studies

The board asked how Roosevelt Middle School plans to provide social studies instruction for next year with the proposed elimination of the current delivery model for this content area. Principal Boudreau indicates that the grade level teams will be instrumental in this decision-making. There are at least two options—and maybe more—as teams spend time deliberating social studies content delivery. One option is to integrate social studies into the language arts curriculum. This will reduce the amount of time for focus on reading and writing and in particular possibly limiting time spent on some literature genres. On the other hand, utilizing social studies content would enable an approach to informational text and/or reading in the content area. Another option is to involve the specialists assigned to each grade level team in teaching the social studies content. This strategy will somewhat limit the amount of time and/or structure for special educa-

tion instruction and interventions. Further options will be studied as grade level teams and the administrative team at Roosevelt work to ensure effective delivery of social studies content.

High School Japanese

The board asked whether students are able to access Japanese as a language if Port Angeles High School eliminates it as a language offering. Research indicates that Peninsula College does not currently offer Japanese as a language. A local virtual school program does not offer Japanese as a course offering either. However, the Digital Learning Commons does list Japanese 1 as a course that offered through Aventa Learning. Port Angeles High School is affiliated with this program, so students would be able to access Japanese using this option. There is a fee of \$250 to \$300 for a student who takes this course through Aventa Learning. This is consistent with other on-line enrichment course(s), such as AP Statistics and AP Macroeconomics.

High School World Language Cycle

The board asked if it would be possible to drop a world language on a cyclical basis; i.e., every few years drop a different language so that over time the same languages would still all be available, just not for every cohort of students. After considerable study, it does not appear to be a viable option as the endorsement and credential processes for teachers would be a significant limiting factor. Several of the current world language teachers are only endorsed to teach the language they teach and not a variety of languages. As these staff members are on continuing contracts, it would be very challenging to manage a cycle or rotation of languages. In the end, after an analysis of the diminishing resources and requests for courses, Japanese remains the language recommended to be cut as it impacts the fewest student requests. Current student enrollment is 22 in Japanese 1, 10 in Japanese 2, two in Japanese 3, and none in Japanese 4. The commitment to finishing the second and/or third year next year is still planned as the language is phased out.

Certificated Staffing Reductions

The district has been in close communication with Port Angeles Education Association leadership, and today confirmed that the district is making every attempt to absorb the 12.5 full-time equivalent (FTE) certificated staff reduction through attrition, thereby avoiding a formal Reduction-in-Force (RIF) process. Pending reassignment details were reviewed with both principals and assistant principals last week.

The district has received 11 certificated staff resignations at the time of this plan's publication. Four of the 11 resignations represent classroom positions, two are physical education positions and five represent other specialists (elementary and middle school music, special education, and one elementary counselor on leave of absence during the current year). In addition, to date the board has approved three leave of absence requests from certificated instructional staff.

At this time, in addition to the 12.5 FTE certificated instructional staff reduction recommended by the Fiscal Advisory Committee, as amended by the board's instructions, the district also must account for two certificated staff who are returning from leave.

Preliminary reassignments indicate that the district has 11 certificated staff who will be reassigned to positions at buildings different from their current location of assignment. This includes

six reassignments at the elementary level, two at the middle school level, and three at the high school level. The district still must identify alternative assignments for two staff members. It is highly likely that the combination of four current certificated staff openings combined with additional attrition will result in placement alternatives for these two teachers. *It is very encouraging that we have been able to construct a reassignment plan that results in not having to proceed with the initiation of a RIF procedure for certificated instructional staff.*

Classified Staffing Reductions

Subsequent to the Fiscal Advisory Committee issuing its report and recommendations to the school board, the district was informed of a federal cut in Title I funding. The net adjustment to Title I for the 2006-07 will be a reduction of \$79,342. With the depth of certificated staffing reduction the district is experiencing in this program, it is likely that the majority of the \$79,342 will need to be absorbed through para-educator staff reductions. One hour of para-educator time for the entire school year averages \$3,950 (salary and benefits). Consequently, the district must anticipate a reduction of approximately 22 daily hours of para-educator time currently funded by Title I. In addition to the Title I hours, the district must account for leave returns and the reduction of one special education position at Roosevelt. Human Resources staff are engaged in determining the depth of the potential classified Reduction-in-Force.²

The notification of Title I funding reductions is an example of the fluid nature of concluding the budgeting process. The estimates used by the Fiscal Advisory Committee are subject to adjustment as changes in state, federal, and local funding become more precise, and as costs of operations (insurance, utilities benefits, etc.) also become more precise.

This concludes the additional information prepared for the board to accompany the 2006-07 Reduced Educational Program planning described in this report.

² The specific employees impacted must receive written notice at least 30 calendar days (May 16, 2006) prior to the last day of employment (June 15, 2006).

Appendix A

INFORMATION TECHNOLOGY DEPARTMENT RELOCATION OPTIONS		
<p>The Technology Department needs to relocate to permanent space. The department needs a 3,000 to 4,000 sq. foot space (1,000 for servers, 1,000 for technicians, 1,000 for storage); adequate power and A/C for a secure server area; adequate storage and work space; secure parking close to the work area. It will take 45 days to complete the move and cost \$35,000 to \$55,000 to move. There will be outages as servers are moved. Information Technology Department staff will not be available for other projects during the move.</p>		
Possible Site	Advantages	Disadvantages
Current O St Building	No moving costs; good security; has A/C for servers. Buys time to receive and analyze Facilities Task Force Report.	Not centrally located; not district property; annual cost \$9,600 lease; \$4,200 annual fiber cost.
High School 500 Bldg (506, 507, 508)	District property; Centrally located; good power; access to students for tech work.	No secure parking; labs would need to be relocated; difficult to access during class change. Space slightly smaller than adequate. Some room renovation needed. A/C needed
High School 300 Bldg	District property; centrally located; access to students for tech work.	Too small to accommodate all of tech; no power; additional A/C needs. No parking near bldg. Potentially other better uses for this space
High School Rm 108	District property; centrally located; access to students for tech work.	Inadequate space. Additional A/C needs. No parking near bldg. Extensive power upgrade would be required.
Monroe School	Adequate space; Adequate power if panels are upgraded ; secure parking	Not centrally located; no power during remodel—significant downtime or additional expense to provide power. Electrical Panel upgrade required. Policy conflict (heat, A/C cost)
High School 600 Bldg	Adequate space; Centrally located; Sufficient power if transformers and panels are upgraded; access to students for tech work.	No secure parking; would need to move the Art Dept to other space. Not feasible unless Art were cut from the district. Requires transformer / panel upgrade. Would have to relocate and conduct major retrofit of science labs and art classrooms.
Skills Center (CBI space 1st floor)	Adequate space; Centrally located; good power; better access to students for low level tech work.	No secure parking; conflict with other uses in the future. May be contractual obstacles to overcome. Consortium agreement is necessary.
Skills Center (new building)	Adequate space; Centrally located; good power; better access to students for low level tech work.	No secure parking; conflict with future uses. Consortium agreement is necessary.
Choice (lower floor)	Adequate space; Centrally located; better access to students for low level tech work. A/C is already present.	No secure parking; conflict with other uses in the future. Move current uses to first floor. Student displacement. Requires new electrical panel for servers.
Blue House (Stevens)	District property	Inadequate amount of space, power; not centrally located. Not habitable.

Prepared by Port Angeles School District Information Technology Services Department.

Appendix B

**PORT ANGELES HIGH SCHOOL
 "C"-TEAM SUMMARY
 BOYS SPORTS**

Boys C	Participants	Comments
Freshmen Football	37	<ul style="list-style-type: none"> • C Football roster is entirely freshmen and the team has traditionally played in a 9th grade league. • Football for this age group is not offered in the community. • C Football is critical as the only feeder program for HS Varsity Football. • C Football is a NO-CUT program. • Roster numbers have been consistently over 40 (37 represents 06 year-end). • C Football has 3 coaches who are also utilized to support JV and Varsity Football. • The program provides after-school activity for students, establishes expectations for personal character, and requires academic performance and accountability.
Basketball	14	<ul style="list-style-type: none"> • C Basketball is mostly freshmen, however a few sophomores are occasionally rostered on this team. • Available AAU teams tend to be select teams, and do not necessarily meet this need. • There is not a YMCA program for this age group. • The HS Basketball program had 4 teams and 5 coaches prior to budget issues. There are now 3 teams and 3 paid coaches. • The program is an important feeder for HS Varsity Basketball, with 12 - 15 roster spots available for kids to begin learning program expectations. • This has been a cut program. • The program provides after-school activity for students, establishes expectations for personal character, and requires academic performance and accountability.
Baseball	12	<ul style="list-style-type: none"> • C Baseball is generally a freshmen team. • There is a viable community program available for freshmen. • There is 1 paid coach who provides some varsity support. • JV and C coaches can share coaching responsibilities when necessary. • C coach helps to provide coaching depth that is much needed. • Without C baseball, the potential exists for all freshmen to be cut. • C baseball provides a viable HS athletic opportunity - a chance to make a team. • C baseball has importance as a feeder program as kids become familiar with program expectations. • Focus is less on winning and more on skill development, character development, attitude and sportsmanship. • This has been a cut sport - however there have been years when cuts have not been necessary. • The program provides after-school activity for students, establishes expectations for personal character, and requires academic performance and accountability.

Appendix B, cont.

**PORT ANGELES HIGH SCHOOL
 "C"-TEAM SUMMARY
 GIRLS SPORTS**

Girls C	Participants	Comments
Volleyball	11	<ul style="list-style-type: none"> • The C Volleyball roster is typically freshmen. They play a full schedule, including some tournaments. • Volleyball has not typically been offered in the community, although a club team began this year and served some of these kids. • C Volleyball is critical for kids who have played in middle school and who turnout as 9th graders. • This has been a cut sport, as kids from each middle school program will usually try-out as freshmen. • C Volleyball has 1 paid coach. • The program provides after-school activity for students, establishes expectations for personal character, and requires academic performance and accountability. • Maintaining the program is necessary for gender equity.
Basketball	11	<ul style="list-style-type: none"> • C Basketball is mostly freshmen, however a few sophomores are occasionally rostered on this team. • AAU teams for this age group tend to be select teams, and do not necessarily meet this need. • There is not a YMCA program for this age group. • The HS Basketball program had 4 teams and 5 coaches prior to budget issues. There are now 3 teams and 3 paid coaches. • Up to 15 roster spots are available for kids to begin learning program expectations. • This is occasionally a cut program. • The program provides after-school activity for students, establishes expectations for personal character, and requires academic performance and accountability.
Fastpitch	12	<ul style="list-style-type: none"> • C Fastpitch is generally a freshmen team. • There is a viable community program available for freshmen. • There is 1 paid coach who provides some varsity support and JV and C coaches share coaching responsibilities when necessary. • C Fastpitch provides HS athletic opportunity - a chance to make a team. • It has importance as a feeder program as kids become familiar with the HS program and are taught expectations. • Focus is less on winning and more on skill development, character development, attitude and sportsmanship. • If there is not a C team, the potential exists for all freshmen to be cut. • This has been a cut sport, however there have been years when cuts have not been necessary. • The program provides after-school activity for students, establishes expectations for personal character, and requires academic performance and accountability. •

Prepared by Port Angeles School District Facilities, Athletics & Activities Office.