

Port Angeles School District
2008-09 Reduced Educational Program
May 5, 2008

Approved Amount	Description of Modifications 2008-09 Budget Year
\$152,000	Reduce number of para-educator positions. Reduces 4.0 FTE Para educators K-12 @ \$38,000 per FTE.
\$34,000	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.
\$25,000	Increase Pay-to-Play fees. Assumes an increase in the annual participation fee of \$25 and sets the maximum at \$100 (revenue).
\$15,000	Reduce board budget by 10%. Reduction assumes the district will not experience excess costs for audits, elections, or attorney fees.
\$7,000	Shut off computers weekends and breaks. Assumes at least half of the computers left on after hours currently will be shut off.
\$7,000	Shut off computers nightly. Assumes that at least half of the computers left on currently will be shut off nightly.
\$41,000	Reduce Classified Office Support Staff. Reduces 1.0 FTE @ \$41,306.
\$27,000	Eliminate .5 FTE secretary at CSB. Reduces support to Assistant Superintendents, Human Resources, and the Executive Director of Business and Operations.
\$7,000	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).
\$2,500	Cut Other Community. Grant match for expiring grant; no negative impact eliminating 100% of this expenditure.
\$5,000	Reduce Cultural Exchange. Assumes staff would travel every other year rather than annually.
\$7,000	Reduce Library Processing Center budget. Assumes reducing expenditures of \$27,000 by approx. 25%; Funds are used to purchase, process and repair library books.
\$38,000	Reduce Curriculum Adoption Specialists. Reduces 2.5 FTE to 2.0, a reduction of .5 FTE @ \$76,584.
\$33,000	Reduce Special Education TOSAs. Reduce from 1.5 FTE to 1.0 FTE, a reduction of .5 FTE @ \$66,453.
\$2,000	Reduce general supplies for Info Systems. Reduces funding for supplies for Information Systems by 25%, from \$8,000 to \$4,000.
\$34,000	Cut Assessment TOSAs. Reduce from 1.0 to 0.5 cert. FTE, a reduction of .5 FTE.
\$141,000	Reduce special education certificated positions. Reduces 1.0 FTE certificated psychologist position @ 70,822 per FTE, and 1.0 FTE developmental preschool position @ \$70,822 per FTE. Reductions based on lack of funding for special education program, and program need assessment.
\$177,000	Reduce elementary school certificated positions. Reduces 2.5 FTE certificated instructional positions grades K-6 @ \$70,822 per FTE. Formula reductions based on state funding formula as well as local formula and special education adjustments; includes reduction of staff allocation to home school connections program.
\$318,000	Reduce middle school certificated positions. Reduces 4.5 FTE certificated instructional positions grades 7-8 @ \$70,822 per FTE. Formula reductions based on state funding formula, local formula and special education adjustments, and board approval of middle school block schedule and foreign language discontinuation.
\$297,000	Reduce high school certificated positions. Reduces 4.2 FTE certificated instructional positions grades 9-12 @ \$70,822 per FTE. Formula reductions based on state funding formula, local formula and special education adjustments, and board acceptance of proportional reductions within PAHS five-year plan.
\$1,369,500	Total estimated savings available

Board-approved May 5, 2008