

# BOARD APPROVED BUDGET REDUCTION LIST FOR FISCAL YEAR 2010-11

Item	Category	Description of Proposed Operating Budget Reduction	Board Approved Reductions
1	Enrollment	<b>Reduce elementary school certificated positions.</b> Reduces 2.345 FTE certificated instructional positions grades K-6 @ 80,000 per FTE. <i>Formula adjustments for enrollment decline based on state funding formula as well as local formula and special education adjustments.</i>	\$187,600
2	Enrollment	<b>Reduce secondary school certificated positions.</b> Reduces 3.00 FTE certificated instructional positions grades 7-12 @ 80,000 per FTE. <i>Formula adjustments for enrollment decline based on state funding formula as well as local formula and special education adjustments.</i>	\$240,000
3	Administration	<b>Eliminate 1.0 FTE assistant superintendent and 1.0 personnel supervisor.</b> 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 and not formula driven. (net impact)</i>	\$100,000
4	Administration	<b>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.</b> <i>Superintendent initiated and not formula driven. (net impact)</i>	\$100,000
5	K-4 Ratio	<b>Reduction of State K-4 Ratio.</b> (1.625 FTE @ \$80,000). <i>Formula adjustments based on state reduction.</i>	\$0
6	LID	<b>Reduction of State Learning Improvement Day.</b> <i>Adjustment based on state reduction.</i>	\$84,000
7	Maintenance	<b>Reduce energy cost from Energy grant upgrades.</b> <i>Superintendent initiated.</i>	\$32,832
8	Maintenance	<b>Reduce irrigation around buildings and playfields.</b> <i>Superintendent initiated</i>	\$9,000
9	TOSA	<b>Eliminate remaining Assessment TOSA position.</b> .5 FTE. <i>Superintendent initiated</i>	\$41,350
10	Special Education	<b>Charge back to other districts - based on current cost analysis of services.</b>	\$90,000
11	Special Education	<b>Reduce 10 hours of paraeducator time.</b>	\$33,560
12	Special Education	<b>Reduce contracted services.</b>	\$33,200
13	Special Education	<b>Restructure out of district transition program.</b>	\$48,000
14	Maintenance	<b>Closure of 3 portable classrooms at PAHS.</b>	\$2,025
15	Prof Development	<b>Relocate Summer Administrative Institute - on site.</b>	\$2,128
16	Special Education	<b>Realign speech services.</b>	\$15,000
17	Transportation	<b>Restructure Office Professional positions in transportation to streamline to 1 position.</b>	\$49,504
19	Transportation	<b>Reduce number of pre-trip services, drop in van and bus cost per mile and restructure trips over 15 hours.</b>	\$31,041
21	Administration	<b>Reduce travel expenses by 50%-per diem, meal cost, hotel, transportation, etc.</b> (Does not include grant funded travel).	\$32,220
23	I-728	<b>Reduction of Certificated Mandatory Days due to elimination of funding - 8 to 5 (3 Days) CBA</b>	\$252,000
26	I-728	<b>Reduction of Certificated Responsibility Days due to elimination of funding - 10 to 7 (3 Days) CBA</b>	\$252,000
31	Classified	<b>Reduce paraeducator hours by 10 hours daily, 2,070 hours annually.</b> 1.25 FTE K-12	\$38,728
32	CP Transfer	<b>Suspend transfer of funds from General Funds to Capital Projects fund.</b>	\$250,000
43	Classified	<b>Reduce Level 2 Office Professional staff by 8 hours per day (1 FTE), by reassigning duties throughout Level 2 district staff to realign to Basic Ed allocation.</b>	\$46,185
		<b>Accumulated Total</b>	<b>\$ 1,970,373</b>
		<b>Amount of Budget Reductions Needed</b>	<b>\$ 1,880,277</b>

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Item	Category	Description of Proposed Operating Budget Reduction	Board Deferred Reductions
18	Special Education	Reduce costs of therapeutic contracted services by 50%.	
20	Special Education	Reduce 1 secondary FTE. {\$74,576}	
22	PAP	Restructure Parents As Partners. .5 FTE certificated, plus 5.2 hours paraeducator time, plus 1 hour level I time, and program costs.	
24	Sports (MS)	Eliminate 2 Middle School volleyball teams and 2 Middle School basketball teams. This is for 3 coaches. {\$15,704}	
25	Special Education	Reduce 1 elementary FTE. {\$78,347}	
27	Technology	Reduce licenses and fees, technology equipment and telephones.	
28	Certificated	Eliminate a world language @ .50 FTE. Formula driven staffing. Efficiency recommendation. (.50 FTE @ 80,000). {\$40,000}	
29	Certificated	Eliminate high school Athletic Coordinator. {\$29,018}	
30	ESD Contract	Reduce Student Assistance Program. Would reduce time ESD specialists spend working with students.	
33	Transportation	Establish a common K-12 late start or early release.	
34	Cultural Exchange	Suspend Cultural Exchange program.	
35	Music	Move Dance Team outside of school day. {\$14,800}	
36	Sports (HS)	Eliminate all High School C-teams. (Currently 4 teams)	
37	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.)	
38	Classified	Reduce Level 2 Office Professional staff by 16 hours per day - 2 FTE (1 @ HS; 1 @ CSB).	
39	Extra-curricular	Reduce extra-curricular programs by 10%.	
40	Classified	Decrease 40 hr week classified employees to 37.5 hours per week. CBA	
41	High School	Cut knowledge bowl assistant coach.	
42	Communication	Eliminate "VISIONS" ( currently \$3,100 per run)	
44	Communication	Reduce communications specialist budget by \$10,000.	
45	Adoption Specialists	Reduce Curriculum Adoption Specialists. (1.0 FTE) Grant Funded	
46	Sports (MS)	Eliminate Middle School Sports and go to Intramural sports.	
47	Prof Development	Reduce grade level team meetings to one per year. Grant funded.	
48	Physical Education	Eliminate Elementary Physical Education. 4.0 FTE. {\$355,748}	
49	CTE	Reduce CTE equipment levy support. Reduces levy support to purchase equipment at LHS and PAHS by 50%, from \$50,000 to 25,000.	
50	Maintenance	Reduce custodial staff by 14 hours per day.	
51	Music	Reduce elementary strings. 2.0 FTE to 1.0. {\$54,587}	
52	Music	Eliminate elementary band. 1.375 FTE. {\$127,880}	
53	High School	Eliminate ISS @ HS to save in supervision w/paraeducator.	
54	High School	Cut Friday News & stipend.	
55	Buildings	Reduce building supply budgets by 5%.	
56	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.	
57	Music	Eliminate Elementary General Music. 4.0 FTE. {\$310,969}	

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Item	Category	Description of Proposed Operating Budget Reduction	Board Deferred Reductions
58	Sports (MS)	Eliminate 1 Middle School sport. {\$7,600}	
59	Classified	Eliminate Level 1 Office Professional staff - 3.098 FTE.	
60	Curriculum	Cut back science kits by grade level.	
61	Classified	Reduce Technology Support by 1 FTE position.	
62	Sports (HS)	Eliminate High School football.	
* FTE reductions in proposed items are included in Formula adjustments			
<b>Items Analyzed but Not Included in Final FAC Recommendation</b>			
63	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.)	
64	Administrators	Reduce the amount of professional development and travel for administrators (Included in travel expense item no. 78).	
65	Classified	Summer Schedule: Change CSB positions to 4 day work week close CSB on Fridays (Peninsula College has 4 day work week in summer) This is a CBA item.	
66	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).	
67	Days	Adopt a four-day work week. <i>According to OSPI, not permitted under current state requirements. State requires 180-day school year. 4 day week = 9 extra weeks. Laws could change during legislative session.</i>	
68	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)	
69	Enrollment	Eliminate classes w/reduced enrollment-even if honors, AP, advanced, etc. (Formula driven staffing at the High School. Efficiency recommendations)	
70	High School	Eliminate Timberline. (The newspaper is paid for by ASB funds.)	
71	HR	Eliminate retire/rehire. (not allowed under state law).	
72	Maintenance	Turn off heat over weekend	
73	Prof Development	Freeze all professional development funds, no trainings for staff (Federal Funding Requirement - grant funded)	
74	Skills Center	Close Skill Center, move CSB there, sell current CSB property. (The skills center is five district cooperative chartered by the state and run by a board made up of the five districts. We are required to provide space as part of our commitment during the	
75	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)	
76	Sports	Sports Friday & Saturday only	
77	Sports	Make all sports at Port Angeles School District into clubs -all play local teams - no traveling	
78	Sports	Cut all sports	
79	Sports	Limit travel by sports to the North Olympic Peninsula, even if this means withdrawing from leagues.	

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<b>Items Analyzed but Not Included in Final FAC Recommendation</b>			
80	Sports	Require high school students to pay 1/2 of the costs of any extracurricular activity.	
81	Title I	Eliminate Title I expenditures on Parenting Matters newsletter to parents (grant funded).	
82	TOSA	Reduce Special Education TOSA. 1.0 FTE to .5 FTE (See Item 4 above).	
83	Transportation	Eliminate bussing of football players from PAHS to Civic Field. <i>Student safety - risk management issue.</i>	
84	Transportation	Renegotiate contract w/Bus Garage (See AG Opinion)	