

**2009-2010 Reduced Educational Plan
May 5, 2009**

Non-School Administrative Reductions

Suspend substitute budget for schools with only one administrator (Provide coverage for administrator absence with Superintendent Staff)	\$ 18,000
Reduce/reorganize District administration	\$ 476,888
Suspend administrative professional development allocation (Superintendent's Staff, Principals, Managers, Administrative Assistants)	\$ 131,800

District-Level Support Reductions

Transportation

Reduce transportation costs for Madrona and Maplewood (to be equitable with other schools)	\$ 30,000
Eliminate middle school after-school activities bus runs	\$ 40,000
Reduce transportation costs by returning to alternating day kindergarten model (2 full and 1 half day per week)	\$ 250,000
Reduce general fund subsidy to transportation (1 mile radius, special education, regular education)	\$1,000,000

Athletics

Reductions in the athletic office	\$ 73,000
Reduce athletic sub-varsity competitions, some teams, and coaches (Grades 7-12)	\$ 224,000
Reduce athletics transportation	\$ 124,000
Increase athletic fees 7-12	\$ 122,000

Teaching and Learning

Reduce districtwide professional development and department operating costs	\$ 400,000
Eliminate 2.4 FTE – literacy coach, secondary English and Social Studies Coordinators	\$ 213,600
Delay 2009-10 textbook adoptions (world language, music, health/fitness)	\$ 650,000
IMD Personnel Reductions	\$ 100,000

Human Resources

Reduce department operating costs \$ 20,000

Seek collective bargaining changes \$ 1,500,000

Community Relations

Reduce community newsletter costs \$ 20,000

Reduce ESC receptionist/community relations support \$ 25,000

Business and Operations

Absorb .5 ESC mailroom vacancy \$ 20,000

Eliminate one weekend security position \$ 50,000

Move property management specialist position
from Prof-Tech to Office Personnel \$ 25,000

Eliminate telecommunications support position \$ 40,000

Eliminate and reduce technology field technician positions \$ 100,000

Eliminate 6.5 FTE custodial positions \$ 288,000

Eliminate 4.0 FTE maintenance/trades positions \$ 208,000

Facilities

Eliminate prof-tech position at former Woodway High site \$ 50,000

Fund facilities scheduling responsibilities through fee collection \$ 40,000

Health Services

Implement a consolidated health plan \$ 11,000

School-Based Reductions*

Increase staffing ratio by .5 at elementary level, 1.5 at middle school level,
1.0 at high school level \$1,900,908

Increase Scriber Lake staffing ratio by .5 student \$ 40,000

Eliminate allocation of 11 FTE for elementary certificated instructional
support \$ 896,100

Reduce Library Media Specialist allocations to .5 at Brier, Cedar Way,
Edmonds and Lynndale Elementaries and at Scriber Lake High School \$ 235,000

Eliminate .6 FTE allocation for activity coordinator positions at four high schools	\$ 190,000
Eliminate 5 th grade instrumental music classes	\$ 465,000
Eliminate allocation for contracted learning improvement program at each high school	\$ 410,000
Reduce elementary and secondary schools instructional materials allocations from \$15 to \$10 per student	\$ 90,000
Reduce percentage of revenue per student allocated to Homeschool Resource Center	\$ 20,000
Reduce building budgets	\$ 800,000
Reduce office support allocation by .5 FTE at each secondary school	\$ 267,000
Reduce paraeducator hours allocation by 1 hour per school per day	\$ 165,000

TOTAL PROPOSED REDUCTIONS **\$11,729,296**

Certificated Instructional Reduction in Force

Provisional Status Release	14.9 FTE
Reduction in Force	<u>9.2 FTE</u>
TOTAL	24.1 FTE

Non-General Fund Reductions

Food Services

Reduce operating costs to match revenue	\$ 115,000
Eliminate and reduce printing services positions	\$ 50,000