

PHASE 2: Preliminary Cuts to Budget ~ School District of Washington ~ FY 10-11 (REVISION 1/22/10)

Category	Reduction Details Per Category	Reduction Amt.	Survey Item #	Avg Score	Over all Rank
Freeze field trips	Only to be paid by supporting organizations or paid by participants, field trips are trips that clubs or classes take that are not for competition but aligned to the curriculum.	0	12	3.12	2
Staff lunches/breakfasts	Only to be paid by Soda Funds (money generated by staff)	(1,000)	45	3.60	1
Consolidation of electrical appliances	Reorganization of electrical appliances to designated areas, saves on utility costs (refrigerators, coffee pots, and other electrical devises)	0	~	~	~
Professional Development	Certified staff PD to be paid only with mandated federal or state monies (other department budgets cut 5%, factored in below)	0	13	2.95	9
10% cut(overall) to extra duty stipends and club sponsorships	Results in a freeze to coaching stipends and a revision to the stipends of club sponsors and activity sponsors.	(3,600)	47	3.06	5
Freeze district vehicle purchases	Maintenance vehicle purchases frozen	0	46	3.30	3
Meal reimbursement	No reimbursement, not even for overnight PD travel	0	45	3.60	1
Instructional Coaches	Elimination of 1 FTE, Move 1.0 FTE to Title, discontinue extra duty stipend positions	(86,000)	34	2.95	8
Discontinue Jr. Acct. position at District Office and replace with P/T payroll person	Reorganization of duties at District office due to the reductions in FTE's	(25,000)	27	2.85	39
Move 1.0 Sped staff to stimulus at District Office	Reorganization of duties at District office due to the reductions in FTE's	(35,000)	27	2.85	39
Building Supervision Assistants	Removal of 3 individuals from extra-curricular supervision schedule 7-12	(3,200)	30	2.91	20
Reduction of Adult Education/LPN Coordination position to P/T Coordinator, P/T clerical	Reduction of Coordination position; to be coupled with clerical responsibilities in the areas of budgeting, accounts payable and data collection. Temporary reduction of adult education programming.	(23,000)	24	2.85	4
Reduce Building Trades staff, declined enr. (am enrollment of +30 to have 2 instructors)	Eliminate 1 FTE instructor due to low enrollment (will monitor 09-10 enrollment before making final decision)	(50,000)	25	2.01	36
Reduce Career Counselor at FRCC	Move Career Counselor to P/T from F/T	(31,650)	25	2.02	41
1.0 reduction in K-6 admin.	Replaced with Building Supervisor, went into effect 1/4/10	(65,000)	28	2.33	47
Reduction of .5 Pre-school	Augusta Pre-school discontinued, sell property	(23,000)	15	2.40	25
Alt. Ed. reduction in 1.0 FTE- secondary	Reduction of staff in alternative programming (at-risk students)	(50,000)	14	2.55	12
District Office budget reduction	Txbk/Curr. cycle (reduce), Pearson Benchmark (not renew), EAT Online (not renew)	(80,000)	27	2.85	39
Department budget reduction	Supply and Equipment budget reductions 5% (may require activity fee to offset expense in the area of activities/athletics)	(186,000)	~	~	~
Freeze all furniture purchasing	Defer purchasing of needed items	0	2	2.63	7
Copy- all black and white, all front/back	More closely monitor copy patterns and waste.	0	9	2.07	21

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Move .5 Couns. to SPED, reduce Sped by .5, institute transition counselor (shared between high school and middle school)	.5 FTE reduction at WMS	(25,000)	26	1.60	49
Reduce Tech Budget in the area of fiber maintenance, specifically tree trimming and replace F/T tech with P/T tech	Develop appropriate rotation for trimming services, reduction in staff by .5 FTE (generates concern regarding overwhelming workload)	(95,000)	32	2.10	40
Reduction in days for extended day employees	Reduce by 2 days (further analysis to be done on extended day situations per employee beyond this reduction is forthcoming)	(13,598)	50	1.55	43
Literacy Coordinator- 550 discontinued	Position eliminated or internally reorganized, currently a retired employee working P/T	(29,000)	33	1.75	50
Per Pupil Allocation- Bldg Budget Red.	Per pupil allocations are equitable in practice due to these changes	(75,545)	6	2.01	31
Volunteer and Sub background checks	Volunteers and subs pay for their own background screening	(20,000)			
Reduction in Pre-K Para Days	Paras only work on student attendance days, no Friday work days (except those necessary for mandatory professional development, would cause most employees in this area to not be benefit eligible (156 days)	(30,700)	15	2.40	25
Reduction of .5 Secretary-secondary	Savings of .5 FTE	(13,000)	29	2.80	19
Reduction of 3 certified FTE-secondary	To be determined through attrition if possible	(150,000)	51	1.60	48
Reduce transportation to outside 1.25 miles	Eliminates 6 buses district wide, transportation likely to be cut at state level, would create additional drop off and pick up traffic in already crowded parking lots	(243,492)	~	~	~
Revision of elementary encore rotation, reduction of 2-3 FTE (tentative)	Reorganization of the encore (specials) elementary schedule. No change in teaching time or student learning. Currently analyzing schedule.	(150,000)	40	2.16	17
Implement 4 day summer work schedule	Savings in utilities on Fridays	(15,000)	~	~	~
Reduction of Food Service FTE	Reduce Food Service staff by 1.0 FTE, effective 1/11/2010	(20,000)	5	1.85	32
Reduction of Custodial staff- 1.0 FTE	Reduce one second shift employee by 1.0 FTE	(33,800)	4	2.17	24
Health Savings Account- Board Paid with a limited contribution (for consideration to control increases in premiums- tentative)	Board Paid insurance plan = Health Savings Account with half of the contribution given to date. (May need to pursue this option to offset increases in premiums.) Salary and Welfare Committee discussion item this spring.	(210,643)	49	1.53	38
Eliminate extra curricular elementary	Discontinue pay associated with after school orchestra lessons.	(2,851)	37	2.99	6
Elementary lunch aides (Analysis of student to aide ratios and hours underway.)	May need to seek alternatives to lunchroom supervision by the use of lunch aides. Reduction in staff and/or hours is highly likely.	(20,000)	~	~	~
Reduce PAT budget by 50% of what it will cost the district to operate	Reduction to budget due to the amount the district pays to operate the program outside of funding from other sources, will result in a loss of staff or reduction in extra events offered and families served. (Currently reimbursed by family visit per quota.)	(36,600)	42	2.53	13
Total Reductions Via Phase 2		(1,846,679)			

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Gray fill indicates top 25 overall ranking	Green fill indicates a 2.5 or above average score from District survey results				
Note #1: The Board, although approving reduction plans, may modify the plan at any time.	Note #2: The Human Resources department shall be given flexibility in order to make adjustments in staffing due to transfers, resignations or retirements. The Board will continue to approve/disapprove via the personnel update each month. Staffing decisions will be made after consideration of best use of dollars.				