

BOARD ADOPTED July 21, 2008

Item #	2008-09 Budget Changes	2008-09 Revenue Change	2008-09 Expenditure Change
<i>Transportation</i>			
B1	Discontinue or charge schools for early release transportation for days not on the district calendar (impacts Capital High School, Olympia High School and Lincoln Elementary School)		\$ (7,000)
B2	Implement fee to recover unfunded costs of the Lincoln/Marshall Options bus route , subject to confirmation of state authority to levy the fee	tbd--up to \$9,000	
<i>Facilities, Maintenance & Grounds</i>			
B3	Refinish gymnasium floors every other year, rather than every year. Reallocate staff time to other deep cleaning activities and save on refinishing products.		\$ (20,000)
B4	Increase facility use fees to help offset facility maintenance and operation costs.	\$ 50,000	
B5	Eliminate 1.0 FTE grounds keeping position in the support services budget. Reduce grounds maintenance, moving, and backup mail and food service deliveries at all schools.		\$ (50,000)
<i>Special Programs</i>			
B6	Establish an additional Life Skills class for students with significant cognitive challenges whose needs are not well met full-time in the regular classroom environment.		\$ 141,000
B7	Reduce special education para-educator hours in schools in response to projected special ed enrollment.		\$ (19,200)
B8	Reduce special education para-educator hours in high functioning autism program at Marshall Middle School in response to projected student needs.		\$ (24,000)
B9	Reduce special education para-educator hours in behavior program at Reeves Middle School in response to projected student needs.		\$ (28,500)
B10	Transfer high school math and graduation support programs from state Promoting Academic Success (PAS) program to state Learning Assistance Program (LAP) funding. The legislature has eliminated the PAS Program (loss of \$110,000) and increased LAP funding (gain of \$98,000).		\$ (12,000)
B11	Increase Outdoor School Fee from \$70 to \$150 for fifth grade students attending Cispus	\$ 27,000	
<i>K-12 Teaching and Learning Program</i>			
B12	Eliminate membership in ESD Media Center pool. The Media center provides videos, periodicals, training and database services to schools through this co-op.		\$ (40,000)
B13	Increase DIBELS (elementary reading) assessment contracts to continue use of a common diagnostic assessment of student skills and abilities.		\$ 10,000
B14	Reduce Curriculum Adoption Base Budget from \$650,000 to \$450,000 per year. Science adoption in 2009-10 is estimated at \$400,000-\$450,000.		\$ (200,000)
B15	One-time Curriculum Adoption Budget Reduction from \$450,000 to \$250,000 for 2008-09 only. Provides budget capacity for learning intervention and health/fitness curriculum upgrade costs next year.		\$ (200,000)
<i>Athletics</i>			
B16	Increase middle school "Pay to Play" fee from \$40 to \$60 per sport to help offset general fund athletic costs. Continue to provide waivers for students and families unable to pay fee.	\$ 18,000	

BOARD ADOPTED July 21, 2008

Item #	2008-09 Budget Changes	2008-09 Revenue Change	2008-09 Expenditure Change
B17	Increase high school "Pay to Play" fee from \$90 to \$125 per sport to help offset general fund athletic costs. Continue to provide waivers for students and families unable to pay fee.	\$ 50,000	
<i>Administration</i>			
B18	Eliminate 1.0 FTE Assistant Superintendent position supporting District schools and programs		\$ (122,000)
B19	Eliminate central administrative nursing services paraprofessional support position. This position provided data and office support to nursing staff in schools.		\$ (32,000)
B20	Replace vacant secretary position next year in Teaching and Learning office with a lower salaried position. Position supports Teaching and Learning and Career and Technical Education programs.		\$ (17,000)
B21	Restore teaching time 0.2 FTE to district music coordinator, replacing 0.2 FTE music teaching position.		\$ (12,600)
B22	Reduce district-wide Diversity Committee budget		\$ (4,000)
B23	Reduce District contribution to South Sound Reading Foundation for community-based early reading activities. First year of three year phase-out.		\$ (3,000)
B24	Eliminate District membership in Thurston Regional Planning Council		\$ (4,000)
B25	Transfer current basic education administrative support of Career and Technical Education (CTE) programs to the CTE program, where this support is CTE eligible and where CTE funding is available. Reduces discretionary funding carryover in the CTE program.		\$ (25,000)
B26	Reduce Board of Directors travel budget.		\$ (5,000)
B27	Reduce budget for legal services		\$ (22,000)
B28	Eliminate budget for School Board and levy elections costs for 2008-09. The District will not have elections costs next year. Elections costs for 2009-10 are estimated at \$90,000 for election of School Board seats and potential capital projects levy/bonds.		\$ (75,000)
<i>School Staffing</i>			
B29	Add one district-funded full day kindergarten class to enhance full-day kindergarten opportunities for students in elementary schools with the highest percentages of low income students. Redirect 0.5 FTE from 5.5 FTE unallocated staffing pool to full-day kindergarten.		\$ -
B30	Staff elementary schools at current district goals for student to staff ratios. Reduces 5.5 positions by aligning elementary teaching positions to projected student enrollment by school and grade level for 2008-09.		\$ (429,000)
B31	Reduce middle school courses and increase class sizes by average of 1.5 students. Reduces 4.2 cert. staff FTE		\$ (249,000)
B32	Reduce high school courses and increase class sizes by average of 2 students. Reduces 7.0 cert FTE.		\$ (409,500)
B33	Reduce counseling FTE at Avanti HS		\$ (35,000)
B34	Reduce pool of unallocated teaching staff from 5.0 to 2.5 FTE to address potential enrollment hotspots.		\$ (197,000)

BOARD ADOPTED July 21, 2008

Item #	2008-09 Budget Changes	2008-09 Revenue Change	2008-09 Expenditure Change
<i>School Budgets</i>			
B35	Reduce basic building budget allocations (non-staff) by five percent. These funds are used for supplies, materials and photocopying.		\$ (46,000)
B36	Eliminate district-funded crossing guard at WMS. Students will utilize "flashing beacon" crosswalk at Boulevard Rd.		\$ (4,000)
<i>Other</i>			
B37	Adjust revenues and expenditures in grants and programs to match eligibility for state funding. Technical budget correction	\$ 101,000	\$ 55,000
B38	Correct technical error in Transportation Program budget		\$ (71,000)