

<b>Budget Options</b>			
Item #	2008-09 Budget Options	2008-09 Increase/ADD (+)	2008-09 Decrease/CUT (-)
<b><i>Transportation Options</i></b>			
1	<b>Discontinue or charge schools for early release transportation for days not on the District calendar</b> (impacts Capital High School, Olympia High School and Lincoln Elementary School).		\$ (7,000)
2	<b>Discontinue school bus service to students living within one radius mile of school.</b> Adjust routes to increase walking distances to schools. Some unsafe walking conditions.		\$ (78,000)
3	<b>Discontinue school bus service to students living within one radius mile of school and adjust Washington Middle School bell time to 8:30.</b> Some unsafe walking conditions.		\$ (174,000)
4	<b>Eliminate all middle and high school transportation to and from school, with the exception of special education, and stagger elementary start times by up to 1 hour.</b>		\$ (160,000)
5	<b>Eliminate the Lincoln/ Marshall Options bus route.</b> Eliminates school bus service to these choice programs outside of the schools' regular service areas.		\$ (9,000)
6	<b>Eliminate optional transportation to New Market Skill Center</b> in Tumwater.		\$ (2,000)
7	<b>Eliminate transportation for the Program for Academically Talented Students (PATS) programs.</b> Participating students are currently bused from their attendance schools to PATS programs at McLane and Pioneer elementary schools.		TBD
8	<b>Change half-day Kindergarten to all day every other day model.</b> Eliminate mid-day transportation of Kindergarten students, resulting in cost savings.		\$ (108,000)
9	<b>Eliminate school transportation to and from school, with the exception of special education.</b> Other than for special education transportation, the State transportation funding formula is such that the District cannot provide school transportation without subsidizing the program from local levy funds.		\$ (1,000,000)
10	<b>Add Assistant Secretary position at Transportation office.</b> Added position would improve office services (phone coverage & response times) to schools and parents, provide better data, analysis and billing.	\$ 17,000	
<b><i>Maintenance &amp; Grounds Options</i></b>			
11	<b>Reduce Boston Harbor and Madison Elementary custodian support.</b> Staff with swing custodians shifts from 11:00 am to 7:00 pm only. No morning and later evening custodian coverage.		\$ (15,000)
12	<b>Refinish gymnasium floors every other year, rather than every year.</b> Reallocate staff time to other deep cleaning activities and save on refinishing products.		\$ (20,000)
13	<b>Add 1.0 additional substitute custodian to provide better coverage for schools and assist regular custodians in buildings with higher workloads.</b>	\$ 30,000	
14	<b>Eliminate 1 FTE grounds keeping position</b> in the Support Services budget. Would reduce Grounds Maintenance, moving, and backup mail and food service deliveries at all schools.		\$ (50,000)

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15	<b>Eliminate 2 additional FTE grounds keeping positions</b> in the Support Services budget. This would be a 50% cut to Grounds Maintenance Department. All aspects of Grounds Maintenance, moving equipment and deliveries would be severely limited at all sites.		\$ (100,000)
<b><i>Special Program Options</i></b>			
16	<b>Establish an additional Life Skills class</b> for students with significant cognitive challenges whose needs are not well met full-time in the regular classroom environment.	\$ 141,000	
17	<b>Combine Boston Harbor and Madison special education programs</b> due to relatively low numbers of special ed students and high staffing ratios if two program staff are maintained.		\$ (39,000)
18	<b>Reduce special education para-educator hours</b> in schools in response to projected special ed enrollment.		\$ (19,200)
19	<b>Reduce special education para-educator hours</b> in high functioning autism program at Marshall Middle School in response to projected student needs.		\$ (24,000)
20	<b>Reduce special education para-educator hours</b> in Behavior Program at Reeves Middle School in response to projected student needs.		\$ (28,500)
21	<b>Consider elimination of District Middle School Behavior Program (located at Reeves Middle School),</b> and replace with para- educator support in regular education classrooms.		TBD
22	<b>Reduce Homeless Program Coordinator to half- time position and reduce associated costs of services to homeless students.</b>		\$ (35,000)
23	<b>Explore elimination of elementary LEAP programs (located at Centennial and McKenny Elementaries) and serve students with support in the regular education classroom.</b> Program is currently being reviewed.		TBD
24	<b>English Language Learner (ELL) Program--Add 0.4 FTE to current 0.4 FTE coordinator for ELL services.</b>	\$ 35,200	
25	<b>Eliminate overnight component of Outdoor Education Program (Cispus).</b> Replace with local field trips and classroom projects.		\$ (50,000)
26	<b>Eliminate PAS (Promoting Academic Success) Program, including PAS- funded staff positions as the high schools for math</b> (0.6 cert. FTE at OHS & CHS). Legislature eliminated this program for next year.		\$ (110,000)
27	<b>Allocate projected increase in state Learning Assistance Program (LAP) funding to schools/ programs.</b> Increased state allocation targeting middle and high school student learning interventions.	\$ 100,000	

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<b><i>K-12 Teaching and Learning Program Options</i></b>			
28	<b>Transfer current basic education support of Career and Technical Education (CTE) programs to the CTE program, where this support is CTE eligible and where CTE funding is available (displayed as a budget reduction for balance sheet purposes) Would reduce discretionary funding in CTE program.</b>		\$ (25,000)
29	<b>Eliminate membership in ESD Media Center pool. The Media center provides videos, periodicals, training and database services to schools through this co-op.</b>		\$ (40,000)
30	<b>Reduce Curriculum Adoption Base Budget from \$650,000 to \$500,000 per year. Science adoption in 2009- 2010 is estimated at \$400,000- \$500,000.</b>		\$ (150,000)
31	<b>One-time Curriculum Adoption Budget Reduction from \$500,000 to \$250,000 for 2008- 09 only. Provides budget from smaller curriculum upgrades and intervention costs next year.</b>		\$ (250,000)
32	<b>One-time Curriculum Adoption Budget reduction from \$250,000 to zero for 2008- 09 only. Provides no budget for curriculum upgrades next year.</b>		\$ (250,000)
33	<b>Increase DIBELS (elementary reading) assessment contracts to continue use of DIBELS next year.</b>	\$ 15,000	
<b><i>Music</i></b>			
34	<b>Implement a \$200 per year "pay to play" fee for zero-hour (before school) music activities. Would require changing zero hour music courses to extra curricular activities and eliminate student credits for these activities. As with extra- curricular activities, the state does not fund zero- hour courses (fee would be an offset to expenditures, and is therefore shown here as a cost reduction).</b>		\$ (15,000)
<b><i>Athletics</i></b>			
35	<b>Eliminate high school gymnastics and wrestling teams.</b>		\$ (50,000)
36	<b>Eliminate high school drill teams.</b>		\$ (13,000)
37	<b>Eliminate high school swimming teams.</b>		\$ (45,000)
38	<b>Eliminate high school "C" teams for students who do not make varsity and junior varsity teams.</b>		\$ (56,000)
39	<b>Replace middle school interscholastic sports with expanded district-funded intramural program.</b>		\$ (126,000)
40	<b>Replace middle school interscholastic sports with expanded intramural program, funded through pay to play fees.</b>		\$ (193,000)
41	<b>Eliminate middle school interscholastic sports.</b>		\$ (193,000)
<b><i>Administration Options</i></b>			
42	<b>Reduce positions and/ or implement salary reductions for central office Administrators.</b>		\$ (90,000)
43	<b>Eliminate central Administrative nursing services paraprofessional support position.</b>		\$ (32,000)
44	<b>Restore teaching time 0.4 FTE to Music Coordinator, and provide stipend for coordination duties.</b>		\$ (25,200)
45	<b>Restore teaching time 0.4 FTE to Health and Fitness Coordinator.</b>		\$ (35,200)
46	<b>One- time savings in Board and Levy elections costs for 2008- 09.</b>		\$ (75,000)

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47	<b>Eliminate District contribution to South Sound Reading Foundation</b> for community- based early reading activities.		\$ (9,000)
48	<b>Eliminate District membership in Thurston Regional Planning Council.</b>		\$ (4,000)
49	<b>Reduce Board of Directors travel budget.</b>		\$ (5,000)
50	<b>Televisе School Board regular meetings.</b>	\$ 25,000	
51	<b>Convert Middle School (MS) Assistant Principal/ Dean of Students positions to Assistant Principals</b> at Jefferson, Marshall and Reeves Middle Schools. Assistant Principals would be able to evaluate staff.	\$ 10,000	
52	<b>Convert MS Assistant Principal/ Dean of Students positions to 0.6 Assistant Principals and 0.4 FTE classroom teachers</b> at Jefferson (JMS), Marshall (MMS) and Reeves (RMS) Middle Schools.		\$ (105,600)
53	<b>Eliminate MS Assistant Principal/ Dean of Student positions at JMS, MMS and RMS.</b>		\$ (270,000)
<b><i>School Staffing Options</i></b>			
54	<b>Staff Elementary Schools at current District goals for student to staff ratios.</b> Reduces 5.5 positions by aligning elementary teaching positions to projected student enrollment by school and grade level for 2008- 09.		\$ (429,000)
55	<b>Reduce Middle School electives and increase class sizes by average of 2 students.</b> Reduces 4.0 cert. staff FTE		\$ (234,000)
56	<b>Reduce High School electives and increase class sizes by average of 2 students.</b> Reduces 7.0 cert FTE.		\$ (409,500)
57	<b>Reduce counseling FTE at Avanti HS.</b>		TBD
58	<b>Add Athletic Trainer position at Olympia and Capital High Schools</b> through a combination of District and school funds.	\$ 30,000	
<b><i>School Budget Options</i></b>			
59	<b>Reduce basic building budget allocations (non-staff) by five percent.</b> These funds are used for supplies, materials and photocopying.		\$ (46,000)
60	<b>Reduce basic building budget allocations (non-staff) by another five percent,</b> for a total reduction of ten percent.		\$ (46,000)
61	<b>Eliminate crossing guard at Washington Middle School.</b>		\$ (4,000)