

Reduction Planning for Reduced Deficit Outlook / May 6, 2019

Budget Deficit Projection (\$9,603,566)

- Incorporates House SEBB costs; Conference rates still to be calculated
- Incorporates 15.1 FTE staff for K-3 compliance
- Incorporates staffing increases and reductions for enrollment change (Tier 1 staffing); largely maintains historical class sizes
- Incorporates recent collective bargaining agreements
- Incorporates \$150,000 reduction in health benefits funding; other rate changes still to be incorporated

New Revenue \$7,675,000

New Budget Deficit (\$1,928,566)

Budget Reduction Target \$2,300,000 (1.56% reduction in expenditures)

Central Office Reduction Options (\$395,000 or 17.18% of reductions; 4.64% reduction in administrative costs)

1. 10% reduction in central office goods, services, supplies and travel, \$75,000 savings.
2. Reduction in Communication's printing and publication costs, \$5,000 savings.
3. Eliminate vacant Safety and Risk Manager position, utilize part of savings to contract for services, \$50,000 savings.
4. Transfer 50% of Student Information Services Supervisor position cost to other fund sources, \$50,000 savings.
5. Eliminate vacant 1.0 FTE TOSA position, \$50,000 savings.
6. Fill but re-classify an administrative position, \$20,000 savings.
7. Eliminate vacant 0.5 FTE office assistant position, \$35,000 savings.
8. Eliminate vacant 1.0 FTE Resource Conservation Manager, \$110,000 savings.

Custodian, Grounds, Maintenance, Transportation, Food Services Reduction Options (\$322,500 or 14.02% of reductions)

9. Eliminate 1.0 FTE vacant substitute custodian positions, \$75,000 savings.
10. Eliminate 0.6 FTE vacant seasonal grounds positions (late spring 2020), \$32,500 savings.
11. Reduce transportation expenditures through route and monitor efficiencies, \$150,000 savings.
12. Eliminate vacant 0.5 FTE low voltage electrician, \$50,000 savings.
13. Reduce food services options, create efficiencies, \$15,000 savings.

Districtwide Finance Options (\$725,000 or 31.53% of reductions)

14. Reduce the Budgeted Reserve Accounts 890 and 891 for 8-31-2020 to minimum of 3.63% (reduction from unrestricted reserves of 3.97%), \$500,000 reduction in the deficit.
15. Reduced curriculum adoption funding, \$225,000 savings.

School Allocation Reduction Options (\$857,000 or 37.27% of reductions)

16. 10% reduction in school allocations for supplies and travel, \$75,000 reduction.
17. Absorb attrition through declared resignations and retirements, 5.7 FTE classroom teacher positions, \$494,000 reduction (Elementary at Tier 2(b), Secondary at Tier 2(b); see page 2 for class sizes).
18. Absorb attrition of historical resignations and retirements through para-educator allocations totaling 5.0 full time equivalent positions, \$176,000 reduction.
19. Reduction in school office support, \$12,000 reduction.
20. Maximize indirect rate on federal and state grants, exact amounts in process, anticipate \$100,000 savings.

Note 1: Costs for staff members listed above include the salary, benefits, pension, SSI, and other mandatory costs, and any associated travel or goods and services. The dollar amount list is not solely salary. Further, the dollar amount listed is the general fund savings only, and does not include savings in federal or other grants.

Note 2: Calculated savings are estimates based on current data set are being periodically updated and improved.

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Elementary Class Sizes Associated with Tiers 1, 2(b) and 3

(Green shading indicates lowest class size of each Group and Tier)

	Weighted Average	Tier 1 Class Size	Tier 2(b) Class Size	Tier 3 Class Size
K-3				
1	Avg Lowest Tier Poverty	20.00	20.41	21.61
2	Avg Lowest Tier Poverty w/o BH	20.26	20.73	21.95
3	Avg Madison, Hansen, Roosevelt	19.36	19.36	21.51
4	Avg Garfield, LP Brown	18.19	18.65	20.11
4-5				
1	Avg Lowest Tier Poverty	25.34	25.59	25.79
2	Avg Lowest Tier Poverty w/o BH	25.26	25.52	25.74
3	Avg Madison, Hansen, Roosevelt	25.53	25.53	25.53
4	Avg Garfield, LP Brown	24.78	24.78	25.33

Secondary Class Sizes Associated with Tiers 1 and 2(b)

	Tier 1 Class Size	Tier 1 Staffing Change	Tier 2(b) Class Size	Tier 2(b) Staffing Change	Difference
Jefferson	27.60	1.50	27.85	1.40	-0.10
Marshall	27.60	0.40	27.85	0.30	-0.10
Reeves	27.60	-1.30	27.85	-1.50	-0.20
Washington	27.60	-0.20	27.85	-0.50	-0.30
Avanti	25.00	0.10	25.30	0.00	-0.10
Capital	28.00	-2.70	28.30	-3.30	-0.60
Olympia	28.00	-5.10	28.30	-5.80	-0.70
		-7.30		-9.40	-2.10