

## **Reduced Educational Plan, Summary of Reduction Options, 4-22-19**

---

*Based on our analysis of the most recent House and Senate budget proposals, we expect that the overall Olympia School District (OSD) budget deficit for the 2019-20 school year will be less than \$8.5 million, possibly lower than \$4 million. At the same time, we need to provide some financial buffer to allow for the possibility that when the actual state budget is enacted by the Legislature, the resulting revenue is lower than we are anticipating now. For example, if legislative action does not include the opportunity to collect a higher voter-approved levy and ultimately provides less sufficient revenue, district administration will bring forward additions to the list below and will not be limited to the \$4.68 million in reductions proposed.*

*Conversely, should the conclusion of the legislative session bring a more positive financial outcome for OSD, district administration will initiate a process to lessen the reductions listed below in the proposed budget, presented to the Olympia School District Board of Directors on May 6, 2019.*

### **Central Office Reduction Options (Subtotal \$465,000 or 9.9%)**

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 0.7 FTE TOSA position, \$70,000 savings.
6. Eliminate vacant 1.0 FTE TOSA position, \$50,000 savings.
7. Fill but re-classify an administrative position, \$20,000 savings.
8. Eliminate vacant 0.5 FTE office assistant position, \$35,000 savings.
9. Eliminate vacant 1.0 FTE Resource Conservation Manager, \$110,000 savings.

### **Custodian, Grounds, Maintenance, Transportation, Food Services Reduction Options (Subtotal \$430,000 or 9.2%)**

10. Eliminate 2.0 FTE vacant substitute custodian positions, \$150,000 savings.
11. Eliminate 1.2 FTE seasonal grounds positions (late spring 2020), \$65,000 savings.
12. Reduce transportation expenditures through route and monitor efficiencies, \$150,000 savings.
13. Eliminate vacant 0.5 FTE low voltage electrician, \$50,000 savings.
14. Reduce food services options, create efficiencies, \$15,000 savings.

### **Districtwide Finance Options (Subtotal \$1,450,000 or 31%)**

15. Reduce the Budgeted Reserve Accounts 890 and 891 for 8-31-2020 to minimum of 3% (reduction from unrestricted reserves of 3.97%), \$1,000,000 reduction in the deficit.
16. Delay any new/upcoming curriculum adoptions not currently in process, \$450,000 savings.

### **School Allocation Reduction Options (Subtotal \$2,335,000 or 49.9%)**

17. 10% reduction in school allocations for supplies and travel, \$75,000 reduction.
18. Absorb attrition through declared resignations and retirements, 16.8 FTE classroom teacher positions, \$1,450,000 reduction.
19. Reduction in para-education allocations totaling 12.0 full time equivalent positions, \$440,000 reduction.
20. Reduction in school administration 1.0 FTE position, \$150,000 reduction.
21. Reduction in school office support, \$40,000 reduction.
22. Re-distribute allocations of nursing support in order to consolidate two positions at one school, \$80,000 savings.
23. Maximize indirect rate on federal and state grants, exact amounts in process, anticipate \$100,000 savings.

## **Grand Total \$4,680,000**

*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.*