

May 11, 2009

TO: Board of Directors

FROM: Dr. David C. Burgess, Superintendent

RE: Recommendation for a Reduced Education Plan

In accordance with board Policy No. 3010, this document outlines the Lake Stevens School District Administrative Team’s recommendation for a reduced education plan. This document includes the elimination, reduction, and modification of programs and services for the 2009-2010 fiscal year. These recommendations are necessary due to the State’s 2009-2011 Operating Budget, which outlines specific program revenue reductions applicable to our district. Additionally, the District is projecting a decreasing student enrollment of approximately 180 students, coupled with increasing cost of goods and services. Both items total just over \$4 million in budget reductions.

The Administrative Team’s recommendations are prioritized as follows: (1) keeping cuts as far from the classroom as possible; (2) retaining programs and services necessary to meet legal obligations, such as special services; (3) avoiding the loss of funding by violating law; and (4) honoring the terms of collective bargaining agreements.

The Administrative Team’s guiding goals were to (1) preserve the integrity of the classroom; (2) protect the safety of students, staff, and the school community; (3) weigh the impact to the primary mission of teaching and learning; (4) identify strategic savings; and (5) investigate and eliminate operational inefficiencies. Additionally, the District sought community and staff input through an on-line survey that garnered over 450 responses. This input has assisted in guiding the decision-making process.

The Administrative Team requests that the Board approve the scale and general approach of the proposed reductions, modifications, and eliminations as stated in this document. It is also requested that the Board expressly authorize the Superintendent to make adjustments within the categories listed if it is further determined by the Superintendent to be in the best interest of the district, so long as such adjustments remain consistent with the overall scale of the recommendations.

The recommendations are based on a number of assumptions: (1) that the Governor will sign the 2009-2011 Operating Budget as passed by the Legislature, (2) that the District will continue to maintain a General Fund Ending Balance in accordance with the Board’s direction, and (3) that there will not be additional mid-year reductions passed on to our district during the 2010 legislative session.

Accordingly, the Administrative Team recommends the following:

**Administration ..... \$ 489,000**

- (1) Eliminate an Executive Director of Teaching and Learning position
- (2) Eliminate a high school Dean of Students position
- (3) Eliminate an elementary Dean of Students position
- (4) Eliminate an Assistant Director of Special Services position
- (5) Implement four non-paid furlough days for all administrators

- (6) Implement ten non-paid furlough days for the Superintendent
- (7) Reduce administrative benefits and travel

**Basic Education ..... 1,449,263**

- (1) Reduce certificated instructional staff by 19.5 FTE
- (2) Eliminate the TOSA positions by 4.0 FTE
- (3) Reduce the librarian positions by 4.0 FTE
- (4) Reduce the counselor positions by 1.5 FTE

**Special Education ..... 173,400**

- (1) Reduce the Maintenance of Effort by federally allowable ten percent
- (2) Reduce the Northwest Regional Learning Center participation by three students

**Curriculum ..... 1,017,000**

- (1) Reduce costs associated with professional development (extra hours, substitutes, consultant fees, conference registration, and travel)
- (2) Reduce costs of department supplies and materials by five percent
- (3) Kindergarten: full-day attendance, 2.5 days/week
- (4) Suspend the K-5 math adoption
- (5) Reduce stipends (School Improvement Teams, Department Heads)

**Athletic ..... 130,000**

- (1) Eliminate the "C" Teams at the high school
- (2) Eliminate the seventh grade football, softball, girls' basketball and boys' basketball teams
- (3) Reduce the number of assistant coaches
- (4) Eliminate the after-school activity bus

**Classified Staffing ..... 377,350**

- (1) Reduce classified positions by five percent

**Building and Department Budgets ..... 470,000**

- (1) Reduce expenditures (extra hours, supplies, equipment) by five percent

**Transportation ..... 40,000**

- (1) Reduce, consolidate, and realign routes

**Budget Solutions ..... \$4,146,013**

**Revenue Addition ..... \$ 50,000**

- (1) Pay for participation fees (athletics)

**Total Budget Solutions ..... \$4,196,013**