

**Blaine School District
2010-11 Budget Planning Work
Staffing Reduction Impact (4/5/6%)
Preliminary Considerations (2-22-10 w/Board/Format Adjustment 2-28-10)**

Program Area	Program Adjustment Considerations	Issues and Implications
District Certificated Administration	Parallel progressive reduction (4%/5%/6%) of Vice Principal (VP) time at High School (HS) and Middle School (MS)	<p>More limited level of program support with reciprocal impact on principal load</p> <p>We have previously implemented Cert Admin. Reductions @ 1.2 FTE or 15% over prior 2 years (Director of Curriculum and Athletic Director)</p> <p>HS supervision schedule (after hours/evenings) is extensive and would be impacted by reduction</p> <p>MS after school activities demands have increased with athletics and other programs and would be impacted by reduction</p> <p>Our current staffing levels are no higher than schools of similar size in Washington State (There are no High Schools of our size without a full time VP/ per Association of Washington School Principals Association data)</p>
District Office Classified Staff	<p>Progressive reduction (4%/5%/6%) of Accounts Payable (AP) position time</p> <p>(At 6% of overall District Office staffing, the resulting AP level of reduction would be representing up to approximately 40% of existing AP schedule)</p>	<p>Timing of Accounts Payable processing (purchase orders and invoices)</p> <p>Distribution of additional responsibilities to building and/or department secretaries</p> <p>Audit related implications are possible as reduction could impact compliance related timelines)</p> <p>Issues specific to State information processing system (WESPaC) conversion and the amount of time that will be necessary to complete this process in 2011.</p>
District Office Substitute On Line Position (Classified)	Progressive reduction in overall schedule for substitute finder support staff	<p>Additional responsibility on building and/or program level staff</p> <p>Limiting support to payroll protocol and processing adjustments (resulting from 8 hour reduction to payroll office staff in 2009-10)</p>

Program Area	Program Adjustment Considerations	Issues and Implications
<p>High School Basic Education + Vocational (CTE) Certificated Staff</p> <p>CTE (Career and Technical Education)</p> <p>(Decimal numbers; .20, .40 etc, represent portions of a full time teaching position)</p>	<p>4% .80 English /1.0 CTE Home & Family Life/.20 Alternative Education (Contract Learning)</p> <p>5% Additional .20 math/.20 Spanish III</p> <p>6% Additional .5 reduction – mix of subjects areas and increases in reciprocal class size levels</p> <p>The next option considered would be reduction in AVID (Advancement Through Individual Determination) Electives</p>	<p>Increased class size for English</p> <p>Reduction in Alternative Education Contract Learning Program (Capacity reduction of 5 students)</p> <p>Increased math requirements with less teachers creates a significant challenge in getting all students to the minimum requirement (3 years of math)</p> <p>5 less Advance Placement classes would be offered</p> <p>Lack of competitive grants is also going to be an issue in the future (Gear Up/AVID/Navigation 101 are programs that are currently funded through State level Grants)</p>
<p>High School Basic Education Classified</p>	<p>4% 1 x .50 hour and 1 x 1.0 hour security/supervision position reduction</p> <p>5% Additional reduction of 1.0 hour in Career Center</p> <p>6% Additional reduction of .50 hour library support time</p>	<p>Less lunch security/supervision</p> <p>No before school/ after school career center support to students</p> <p>No after school library session</p>
<p>Middle School Basic Education Certificated</p> <p>(Decimal numbers; .20, .40 etc, represent portions of a full time teaching position)</p>	<p>4% .80 elective (4 x .2 includes CTE staff)</p> <p>.2 contract program support</p> <p>5% .373 counselor time</p>	<p>Highly capable morning session eliminated</p> <p>Support for remedial needs students reduced</p> <p>Reduced counseling services to students</p> <p>Higher class sizes</p>

Program Area	Program Considerations	Issues and Implications
Middle School Basic Education Certificated Staffing Cont.	<p>6% additional considerations</p> <p>.142 counseling .40 math teacher (remediation and highly capable)</p> <p>Additional .20 teacher 7th grade pm elective</p>	
Middle School Basic Education Classified Staffing	<p>4% 1.0 hour lunchroom supervision</p> <p>5% .50 hour behavior support/.50 hour library support</p> <p>(May have to consider further NERC reductions in order to get to full 6%)</p>	<p>Fewer options for assistance to students with behavior needs</p> <p>Lunch supervision impact will be significant</p> <p>Reduction of library hours will reduce current level of support to students</p>
Elementary School Basic Education Certificated Staffing (Decimal numbers; .20, .40 etc, represent portions of a full time teaching position)	<p>4% .50 library/.20 counselor/.26 music</p> <p>5% Additional music reduction .14 and PE .10</p> <p>6% Additional .24 PE</p>	<p>No technology support from librarian/Reduced counseling services/Fewer music activities for students</p> <p>Elimination of music, PE and library time in block schedules</p>
Elementary School Basic Education Classified Staffing	<p>4% 2.0 hour lunchroom reduction</p> <p>5% additional .50 hour library</p> <p>6% additional .50 hour library</p>	<p>Library support reduced to 4.0 hours</p> <p>Lunchroom 1 supervisor 175 kids</p> <p>Library support reduced to 3.5 hours</p> <p>Library support reduced to 3.0 hours</p>

Program Area	Program Considerations	Issues and Implications
<p>Blaine Primary School Basic Education Certificated Staffing</p> <p>(Decimal numbers; .20, .40 etc, represent portions of a full time teaching position)</p>	<p>4% Librarian reduced .500/ music reduced .140/counselor reduced .100</p> <p>5% Music reduction increased to .330</p> <p>6% Music reduction increased to .500/ counselor reduction increased to .116</p> <p>Elimination of drama and related stipend will serve to balance reduction levels</p>	<p>Quality of services compromised, as other academic domains and learning styles will not be met</p> <p>Less in depth intervention</p> <p>Relationships and staff moral compromised</p> <p>No small groups leading to reduced early intervention</p> <p>Less block time which will limit intervention for Tier II (RTI/Response To Intervention) students</p> <p>Fewer opportunities for students in music and the arts</p>
<p>Blaine Primary School Basic Education Classified Staffing</p>	<p>4% .50 hour recess/.50 hour behavior spec./.50 library/\$574 NERCs (Non Employee Related Costs)</p> <p>5% Increase library reduction to 1.0 hour/ further increase NERC reduction by \$271</p> <p>6% Further increase NERC reduction by \$1255</p>	<p>Reduced supervision</p> <p>Reduced behavior support</p> <p>Reduced assistance to students in the library</p> <p>Expanded NERC reduction equates to less supplies and materials for staff</p>
<p>Point Roberts Primary School Certificated Staffing</p>	<p>4%/5%/6% Teacher time reduced for only teacher on site</p>	<p>Compliance issue as we have just a single teacher on site</p>
<p>Point Roberts Primary School Classified Staffing</p>	<p>4%/5%/6% Reduction to current classified assignment</p>	<p>Campus supervision access more limited (preference to have two adults present when students are present)</p> <p>Office would need to close earlier (after students have left campus)</p>

Program Area	Program Considerations	Issues and Implications
Curriculum Classified Staffing	4%/5%/6% Reduction to current 4.0 hr. secretarial position (fewer days or fewer hours per day)	Reciprocal responsibility for other clerical staff in District This is a position that we have looked to add hrs. to in the past, based upon increased number of reporting requirements (state and federal) and increased time in state assessment implementation requirements
Transportation Classified Staffing	4% and 5% Reduction of one PM Point Roberts run (\$21,000 net max. savings) 6% Additional consideration/reduction would be tied to clerical staffing reductions (\$10,000+ or 2.0 hours) 1 hr reduction to midday schedule for CTE hatchery run (savings TBD) Consider adjustment of block time to 8 hourly increments vs. 4 hourly increments	Final “Pipeline Shuttle” (Fall and Spring) plan could impact net savings The staffing reduction would impact record keeping requirements, as well as service to parents and public (currently 7.0 hr. position)
Maintenance and Operations Classified Staffing	4%/5% Projected mid year or late year retirement savings of \$44,000 (If the retirements do not materialize, we will make up the difference from <u>department</u> carry forward/reserve and reciprocal projects will be placed on hold) 6% The additional \$10,000 would come from summer help capacity (2011)	Increased short term responsibilities for existing program staff (2010-11) Limited summer maintenance projects completed in 2011

Program Area	Program Considerations	Issues and Implications
Technology Classified Staffing	<p>4%/5%/6% Reduce Technology Assistant time from 40 hours (weekly) to 36.8 hours/36.0 hrs/35.2 hours</p>	<p>Reduced coverage for staff & students re: repair & trouble shooting</p> <p>Significant implications considering current state of aging technology equipment</p>
Food Service Classified Staffing	<p>4% 2.0 hour server @ MS/HS 1.0 hour prep. @ MS/HS Total: \$9842.90</p> <p>5% 2.0 hour server @ MS/HS **1.5 hour prep @ MS Total: \$11,709.70 Take an extra \$523.30 off food cost</p> <p>(Preference would be to take an extra \$1,866.80 off of my food cost and take only .50 hour prep time away)</p> <p>6% 2.0 hour server @ MS/HS **2.0 hour prep @ MS .25 hour Elem. cashier Total: \$14,340.20</p> <p>Take an extra \$338.80 off food cost</p> <p>(Preference would be to take an extra \$1,866.80 off of food cost and take only 1.5 hour prep time away)</p>	<p>Adjustment in staffing between schools in an effort to balance work loads in an equitable manner</p>

Program Area	Program Considerations	Issues and Implications
Special Education Certificated Staffing	Incremental Elementary and Middle School Resource Rm. staff reduction would be considered, resulting in caseloads of 35+./Speech and Language Pathologist (SLP) and Occupational Therapist (OT) reductions would also have to be a consideration	Removing staff from highest need students Larger groups, further AYP (Adequate Yearly Progress) issues Higher case loads in all programs
Special Education Classified Staffing	5.16 hrs (4%) 6.45 hrs (5%) 7.74 hrs (6%) This reduction would be focused on Speech and Language Pathologist (SLP) assistant time, as well as para educator time at the Primary level	Caseload concerns would be an issue here as well (SLP) Intervention support would be more limited
ELL (English Language Learners) Classified	.80 hr (4%) 1.0 hr (5%) 1.2 hrs (6%) Primary/Elementary AM Program support reduction	Elimination of morning program services to students and parents
Athletics Classified Staffing	Progressive reduction to existing Athletic Coordinator time	Increase supervision and oversight responsibilities for administrators at the High School and Middle School

2/28/2010