

**REDUCED EDUCATIONAL PROGRAM –
Plan for Addressing the Projected 2019-20 Budget Deficit Resulting from the Legislature’s
Response to the McCleary Lawsuit**

District Office & District Support	Estimated Reduction	Comments
Teaching & Learning		
Curriculum adoptions	\$593,789	
Early Learning	\$32,680	
Book Mobile	\$23,000	Summer 2020
EL Prof. Development through NWESD	\$10,000	
EL Celebration of Learning	\$2,500	50% reduction
Neighborhood Support Centers	\$43,000	Close 2 of our 3 centers
Elementary STEM	\$15,000	5 th grade enrichment
Curriculum support:		
• Music	\$13,400	10% reduction
• PE	\$2,220	10% reduction
Contracts		
• Mentoring for Principals	\$13,000	
• Attendance boundaries	\$10,000	
• Equity	\$50,000	
• Principal search	\$10,000	
• Mount Vernon Marketing Campaign	\$13,500	Withdraw from this partnership
Administrators		
• District Office (1.5 FTE)	\$314,000	
Department budgets		
• All (DO and Maint/Custodial/Ground)	\$54,825	10% reduction
• Superintendent support for schools	\$38,000	Eliminated
Sub Total	\$1,238,914	

Special Education	Estimated Reduction	Comments
3rd Party contracted specialists		
• Occupational Therapy	\$81,000	
• Psychologist	\$106,875	
Certificated staff		
• Change in Program Model	\$25,000	Difference between current and new program
• 1.0 FTE Sp ed teacher	\$76,000	RIF (related to change in program model above)
• 0.8 FTE Special Education Specialist (Speech & Language Pathologist)	\$54,000	RIF
Classified staff (4.8 hrs)	\$29,000	Elimination of position
Sub Total	\$371,875	

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Schools	Estimated Reduction	Comments
Administration		
• Building assistant principals (.75 FTE)	\$124,000	.5 leave; reassignment
Professional learning		
• District funded professional development	\$83,845	Reduction
• School improvement planning time	\$45,000	Eliminated
Other		
• Building budgets	\$48,443	10% reduction
• Playground equipment	\$30,000	Eliminate replacement fund
• Planetarium	\$5,000	50% reduction in maintenance fund
• Team Leaders	\$6,000	50% reduction in subs for meetings
• Athletics	\$75,000	Resignation; eliminate PD; combine MS teams
• Building technology allocation	\$75,000	Eliminated
Staff		
• Classified (11 hrs)	\$114,000	Reduction in hours
• Elem General Education Classroom (7.5 FTE)	\$570,000	4.5 RIF; 3.0 resignation
• Elem Certificated Specialist – e.g. PE, Health, STEAM, Library, Music (1.0 FTE)	\$148,000	Due to decrease in number of planning time sections; 1.0 resignation
• Secondary World Language (.5 FTE)	\$74,000	Resignation
• Secondary Health (.5 FTE)	\$38,000	Leave replacement
• Secondary ELA (1.0 FTE)	\$76,000	RIF
• Secondary Social Studies (.5 FTE)	\$38,000	RIF
• Secondary Math (1.0 FTE)	\$76,000	Leave replacement
• Secondary Science (1.0 FTE)	\$148,000	Resignation
• El. extra & co-curricular stipends	\$10,000	17% reduction
Sub Total	\$1,784,288	

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Additional Measures	Estimated Reduction	Comments
• Middle School support classes (3.33 FTE)	\$253,000	Shift to categorical assignment
• High School Math Support Classes (1.0 FTE)	\$114,800	Shift to categorical assignment
• Middle School CTE classes (.33 FTE)	\$25,000	Shift to CTE assignment
• Secondary Dean of Students (1.0 FTE)	\$149,000	Shift to categorical assignment
Sub Total	\$541,800	

Total Reductions = 3,936,877

Certificated Reductions

Unfilled Leave Replacements:	1.5 FTE
Unfilled Resignations:	5.5 FTE
Reduction in Force	<u>7.8 FTE</u>
Total	14.8 FTE

2019-20 Considerations to Reduce Spending

- Hiring
 - Carefully consider all vacancies before posting
- Travel
 - Limit all discretionary travel not funded through grants
- Additional Pay
 - Limit additional pay not funded through grants
- Overtime
 - Limit all overtime
- Substitutes
 - No custodial subs on 1st day / consider need for subs on 2-3 days
 - Principals/Directors make determination for subs w/ Secretaries/IAs
- Overall Spending
 - Buildings may not get 100% carryover to next year
 - Limit open POs