

Highline School District

2009/2010 Budget Work Sessions

KEY: FTE = Full Time Equivalent (1 full time staff position or combination of part-time positions equaling 1 full time position)

Area of Impact	Reductions and Changes	Estimated Savings	Reduction/Change Impact
1. Employee Compensation	1. Reduce All Employee Compensation - Compensation concessions from represented employee groups. - Equivalent reductions in compensation for all non-represented employees.	\$ 2,624,000	- Helps minimize the number of positions being eliminated. - Helps minimize the reduction in programs and services to students. (Requires negotiation with represented employees)
2. School and Student Support	2. Reduce Teacher Professional Development - Reduce 10 FTE school-based math/literacy specialists (\$820K) - Reduce subs for on-the-job coaching (subs cover classes so teachers can receive training during school day) (\$75K) - Reduce U.W. training/consulting for math and literacy (\$100K)	\$ 995,000	- Reduces majority of literacy and math support professionals. - Greatly reduces on-site professional development for teachers, including opportunities to learn from other teachers.
	3. Reduce Algebra Support - Increase class size for 9th grade algebra.	\$ 426,000	- Eliminates previous class size reduction of 9th grade algebra classes to provide more individualized support. - May impact achievement for some students.
	4. Reduce Student Achievement Support - Reduce AVID staff and training (\$164K) - Reduce ReadRight staff and training (\$228K)	\$ 392,000	- Fewer students served by AVID, which targets minority students and first in their families to attend college, to prepare for college. - Fewer students would have the opportunity to participate in ReadRight, a supplemental reading program currently at middle and high schools to assist students who read far below grade level.
	5. Reduce Student Achievement Support - Reduce supplemental math classes at middle school (\$82K) - Reduce extra staff at higher poverty high schools to support smaller class size (\$164K) - Reduce summer school (\$450K)	\$ 696,000	- Struggling students at middle and high school will have few supports in math and language arts - Summer school would be offered to high school only; would remove opportunity for elementary/middle students who are behind to make up for learning gaps.
	6. Reduce Summer School: - High School (\$199K) - Math Intervention (\$206K) - Literacy Intervention (\$110K) - Arts, Science Blast and Band (\$13K)	\$ 528,000	- Eliminates the following: - Credit retrieval and advancement classes for students not on track to graduate. - Jump Start classes for incoming 4th-6th and 9th graders to get them ready for math and literacy at the next grade level. - Assistance for students reading below grade level. - Fine arts and enrichment courses for elementary students. - Eliminates help for students who are below grade level prepare for the next grade.
	7. Reduce Middle School from a 6-period day to a 5-period day: - Eliminates 18 FTE teachers. (\$1.376M) - Reduce associated benefits, leaves and extra service. (\$36K)	\$ 1,412,000	- Eliminates majority of electives. - May impact class size; would require negotiation with represented employees. - Reduces or eliminates a variety of experiences such as fine arts, band, and other elective courses.
	8. Eliminate Teen Parent Program - Current program includes academic program, child care and case management. - Shift case management to King County (\$103K) - Shift child care to White Center Early Learning Initiative (WCELI) (\$60K) - Eliminate the Teen Parent Program transportation (45K) - Eliminate daycare shuttles (\$6K) - Eliminate 3.94 FTE (6 staff)	\$ 214,000	- White Center Early Learning Initiative can provide a high quality of child care for 24 infants and toddlers in a state-of-the-art center (starting in the Winter.) Teen parents will need to find own child care if they don't choose WCELI. - King County will provide case management for teen parents. - Academic program and access to parenting classes would be provided by the district to ensure teen parents finish their high school education. - An additional \$36,000 will be achieved in the following year with a full year savings. - Teen parents would be transported on regular bus routes.
	9. Eliminate Elementary Education Assistants: (Educational Assistants function similarly to assistant principals except that they do not do performance evaluations on certificated staff) - Reduce 2.8 FTE	\$ 252,000	- Major impact on principal workload. - Reduces time principals spend observing and coaching teachers on instructional performance. - Eliminates support to some of Highline's neediest schools.

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2. School and Student Support (Continued)	10. Reduce Measures of Academic Progress (MAP) Testing: - Eliminate MAP testing in high school. - Continue MAP in grades 3 - 8, where it is a highest priority.	\$ 40,000	- MAP data is used to monitor student progress and evaluate teaching effectiveness. - Eliminates ability to track progress over time (currently we have 6 years of data). - Impacts the district's ability to identify students performance and assign them appropriate supports or programs.
	11. Eliminate Measures of Academic Progress (MAP) Testing: - Eliminate all MAP testing (all grades)	\$ 130,000	- MAP data is used to monitor student progress and evaluate teaching effectiveness. - Eliminates ability to track progress over time (currently we have 6 years of data). - Impacts the district's ability to identify students' performance and assign appropriate supports or programs.
	12. Reduce Camp Waskowitz Program - Reduce .5 FTE position. (\$22K) - Reduce Naturalist or Program Leader hours. (\$30K) - Share a position between the high school program and the 6th grade program. - Reduce program staff hours (\$22K) - Eliminate trip to Snoqualmie Falls on the first day of camp. (\$5K) - Reduce printing costs. (\$2K)	\$ 81,000	- Reduction of Naturalist hours would result in the elimination of the 2-hour model outdoor classes. - Eliminates opportunity for teachers to team teach with a Waskowitz staff member. - Reduction in the Program Leader hours would require that various Waskowitz staff assume additional duties, leaving less time available with teachers on trail lessons. - To reduce printing costs families would be directed to the districts website and the Waskowitz page for the parent brochure.
	13. Reduce Camp Waskowitz Camp Experience - Reduce 1 day of camp experience for 9 schools. (9 schools already attend a 4-day program)	\$ 22,000	- Reduces duration of camp experience for students. - Reduces 4 staff positions by 20%, resulting in possible difficulty with staff retention.
	14. Eliminate After-School Buses & Reduce Field Trip Transportation - Eliminate secondary after-school activity runs for sports, etc. (\$158K) - Eliminate special program students' varied school times. (\$52K) - Eliminate elementary after-school activity runs unless paid by grants. (\$138K) - Eliminate all school field trips/visitations on graduation dates. (\$2K)	\$ 350,000	- Students without other transportation would not be able to participate in after-school sports or other after-school programs. - Reduces bus drivers' wages. - Teen Parent program students would be transported on regular bus routes. - Special Education students currently on special schedules would be required to stay in school during the entire school day. - Field trips currently scheduled on graduation dates would be rescheduled.
	15. Change School Start Times - Change Aviation HS start/end time (\$48K) - Align Puget Sound Skills Center (PSSC) calendar with district's standard calendar. (Current calendar is agreed upon with other districts sending students to PSSC). (\$3K)	\$ 51,000	- Impacts ability of Aviation High School students to participate in sports and other after-school activities, which may impact enrollment. - AHS students and staff living outside Highline would have to commute during peak business commute hours, lengthening travel time. - Students enrolled in PSSC from other districts will have fewer class days.
	16. Valley View Early Learning Center - Reduce office manager work day to half time	\$ 15,000	- Reduces communication between parents and staff during the school day. - Reduces potential for full enrollment, which reduces state funding. - Reduces management support of budget and other administrative duties.
	17. Reduce District-funded Extended Day Kindergarten - Eliminate 3 sessions of full-day K at 3 of our most needy schools. (State may continue to fund full-day K at 8 other sites.)	\$ 200,000	- Results from our Extended Day K program show noticeable gains for students over half day model. - Students most in need of extra time/support at K would no longer have a proactive, full day learning environment.
	18. Restructure Custodial Services - Move evening work force to a team-cleaning format. - Reduce 8 to 10 substitute custodian positions - Eliminate 2 FTE.	\$ 150,000	- Elementary schools would be cleaned every other day, except for critical areas of buildings (bathrooms, kitchens, etc.), which would continue to be cleaned daily for health and safety. - Elementary schools would be closed to evening community use 2-3 nights/week.
	19. Restructure Maintenance/Ground Services - Restructure system to focus on preventive maintenance and repairs. - Shift majority of workforce to the evening shift. - Reduce or re-assign 3 to 6 FTE. - Use outside contractors for some services.	\$ 200,000	- Department would focus on preventative maintenance and health/safety work. - Special maintenance projects or facility changes, such as room renovations, computer labs, etc. would be deferred.

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3. Central Office and District Operations	20. Reduce Clerical Support at Central Office - Eliminate 1 FTE receptionist position at central office.	\$ 35,000	- Receptionist duties re-structured and supported by other departments. - Increases work load on other departments.
	21. Reduce Transportation Department Staffing - Reduce .2 FTE in transportation office (\$9.5K) - Reduce .25 FTE in shop (\$12K)	\$ 21,500	- Little impact anticipated. Newer buses require less maintenance.
	22. Reduce Bus Driver Hours - Reduce waiver day hours. - Eliminate stipend for perfect attendance.	\$ 41,000	- Reduces time available for training. - Requires negotiations with represented employees.
	23. Reduce Warehouse/Nutrition Services Staff - Reduce 1.5 FTE by reducing warehouse positions or changing driver positions to nine months.	\$ 100,000	- General haul and surplus pick up/removal and mail delivery would shift from daily to an every other day schedule. - Would require direct delivery of food to schools.
4. Community Outreach and Communication	24. Eliminate Community Engagement Specialist Position currently conducts the following: - Leads African American parent advocacy efforts - Engages Latino and Pacific Island parent communities - Acts as a primary liaison for Community Based Organizations - Supports grant writing and fund development. - Facilitates alignment between various ethnic groups and resources. - Acts as a mediator between ethnic families and the district. - Monitors and supports on-going ethnic specific programs - Coordinates Latino/a Family Academies	\$ 46,300	- Eliminates the coordination of ethnic-specific advocacy and programs that provide academic, social and emotional support, college readiness, parent engagement and relationship-building between staff and families. - Reduces ability to develop and nurture partnerships with community-based organizations that serve ethnic communities. - Eliminates the Family Academies, which have demonstrated a positive impact on academic achievement, social/behavioral issues, and parental involvement. - Reduces mediation services for parents in conflict with school administration. - Reduces ability of district to pursue outside grant funding. - Reduces efforts to eliminate the achievement gap. - Requires restructuring of community engagement duties. - Requires shifting some community engagement work to Community Schools and other partners.
	25. Reduce Communication Services and Products - Merge Building for the Future (capital improvement newsletter) with Highline Highlights (general newsletter). (\$14K) - Reduce Highline Highlights to twice annually. - Eliminate district calendar. (\$10K) - Eliminate print invitations for grand opening events. (\$1K) - Reduce contracted services for eHighlights electronic newsletter. (\$1.7K) - Eliminate postcard mailings to parents. (\$1.5K) - Reduce legislative contractor. (\$20K)	\$ 48,200	- Reduces frequency of contact with community. - Reduces amount of information regarding educational programs and school construction projects provided to community, limiting opportunities for accountability to voters. - Elimination of calendar may result in confusion over school dates, which may impact student attendance. - Little impact anticipated with elimination of print invitations; can use email invitations. - Increased work on publications reduces staff time for other duties, and may delay response time for parents complaints, school requests for support, and website updates. - Reduction in legislative contract may impact ability to obtain state capital dollars for airport noise mitigation.
5. Security and Safety	26. Eliminate School Resource Officers (SRO) (SROs are city/county police officers assigned to schools.)	\$ 280,000	- Eliminates SRO positions at the four high school campuses. - Reduces police presence and security services at schools.
	27. Reduce Security Services - Eliminate Security Office Assistant. (\$35.5K) - Reduce two Security Officers from 40 hour weeks to 32 hour weeks. (\$26.5K) - Reduce number of burglary motion detectors in schools. (\$10K)	\$ 72,000	- Additional duties and responsibilities fall to remaining security staff. - Reduced security support and longer response times to schools and staff. - Longer response times to security alarms and reduced alarm system management. - Current security office tasks (e.g. fingerprinting) would be transitioned to Human Resources. - Decreased security office hours. - Security officers' overlapping shifts would decrease or be eliminated. - Reduced security during nights and weekends.

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6. Athletics	28. Reduce or Eliminate Selected Athletic Programs - Eliminate the following programs: - Swim and Dive (\$97K) - Gymnastics (\$28K) - C Team programs for Football and Basketball (\$35K) - JV Wrestling and Tennis (\$20K) - Eliminate Transportation for Non-League Contests (\$4K)	\$ 184,000	- Reduces the number of sports opportunities for students. - Eliminates non-league contests for all high schools
	29. Eliminate Middle School Intramural Program	\$ 130,000	- Eliminates all district funded athletic opportunities at middle school level. - Impacts preparation of students for high school sports.
	30. Eliminate Elementary Intramural Allocation	\$ 11,000	- Eliminates all athletic and fitness activities outside of PE (i.e., running clubs, jump rope clubs)
	31. High School Pay for Play Athletics - Plan 1 - \$75 per sport. - \$50 per sport for students qualifying for free/reduced lunch. - Third sport season at no cost.	\$ 70,000	- Could create a barrier for students wishing to participate in sports. - Could reduce the number of participants per sport. (Note: Exploring possibility of creating a scholarship program through Highline Schools Foundation.)
	32. High School Pay for Play Athletics - Plan 2 - \$50 per sport. - \$25 per sport for students qualifying for free/reduced lunch. - Third season at no cost.	\$ 50,000	- Could create a barrier for students wishing to participate in sports. - Could reduce the number of participants per sport. (Note: Exploring possibility of creating a scholarship program through Highline Schools Foundation.)
7. Human Resources	33. Reduce Teacher Recruitment and Retention Programs - Eliminate "Grow Your Own Teachers" program (\$15K) - Eliminate out-of-state recruiting trips (\$35K)	\$ 50,000	- Reduces ability of district to recruit and retain highest qualified teachers. - Reduces ability of district to recruit teachers representing the ethnicities of Highline student body. - Eliminates support for community members and support staff who wish to pursue teaching credentials.
	34. Reduce Overtime & Extra Project Support in Human Resources - Reduce extra projects and studies that require additional resources. - Spread mission-critical duties among all staff to reduce overtime	\$ 50,000	- Work reassigned to existing staff. - Some projects would be eliminated.
8. School Board/Superintendent	35. Eliminate contracted services - Eliminate contracts with consultants.	\$ 33,000	- Eliminates contingency for emergent issues. - Reduces access to expertise outside district staff.
Grand Total of Opportunities for Savings		\$ 10,000,000	