

EVERETT SCHOOL DISTRICT NO. 2

BOARD RESOLUTION 1017

ADOPTION OF 2011-12 REDUCED EDUCATIONAL PROGRAM

WHEREAS, the state has issued its 2010 supplemental budget which reduced funding for Everett School District in the current 2010-11 fiscal year by over \$6.0 million in general apportionment, K-4 class size reduction, and Medicaid reimbursement; and

WHEREAS, these unprecedented state funding reductions in the current year forced the district to utilize all of the \$3.9 million of federal Education Jobs funding and most of the local Supplemental Educational Programs and Operations Levy funding to avoid significant mid-year program reductions; and

WHEREAS, the state has projected a budget shortfall of \$5.1 billion for the 2011-13 biennium to be addressed in the legislative session which is scheduled to conclude on April 24, 2011, but may be extended; and

WHEREAS, the state's House of Representatives and the Senate have issued preliminary budget proposals that identify a significant reduction in resources for K-12; and

WHEREAS, the federal resources provided through the American Reinvestment and Recovery Act will sunset at the end the 2010-11 fiscal year; and

WHEREAS, the local community has generously supported the district by approving the Supplemental Educational Programs and Operations Levy in August 2010 to help offset significant losses of state and federal funding as well as rising local costs; and

WHEREAS, the district does not have the financial resources to maintain its educational program at the present levels for the 2011-12 school year and anticipates a significant reduction in total resources compared to the current fiscal year; and

WHEREAS, the Everett School District Fiscal Advisory Council consisting of six community members, three students, three bargaining group members, three principals and five members of superintendent's cabinet conducted a comprehensive review of district programs, received a wide range of community input, and developed a final report of recommended reductions for the superintendent; and

WHEREAS, in order to maintain the level of district expenditures within the level of reasonably anticipated revenues, it is necessary to make certain reductions in the district's educational program, including reductions in certificated and classified positions for the 2011-12 school year; and

WHEREAS, it is necessary at this time for the board of directors to adopt a reduced educational program for the 2011-12 school year so that certificated and classified employees who would be affected by said reductions may be provided timely notification in accordance with applicable law and contract provisions; and

WHEREAS, the final adoption of the state 2011-13 biennial operating budget may result in the need for a total reduction greater or less than the amount authorized by the reduced

educational program and, accordingly, allow the superintendent to vary from the recommended level of program reduction; and

WHEREAS, the adoption of the reduced educational program defines the program changes necessary for development of the 2011-12 district operating budget to be brought to the board for a public hearing and adoption at a subsequent meeting; and

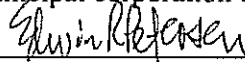
WHEREAS, the board of directors has considered the 2011-12 Reduced Educational Program recommended by the superintendent, which is attached hereto and by this reference made a part hereof:

NOW THEREFORE BE IT RESOLVED by the Board of Directors of the Everett School District as follows:

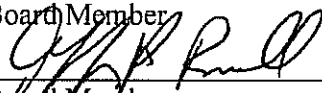
1. The board hereby adopts the 2011-12 Reduced Educational Program which is attached hereto and by this reference made a part hereof; and
2. The superintendent is authorized to take such action as may be required by law, collective bargaining agreements, and board policy to implement the plan, including notifying employees who will be affected by the implementation of the 2011-12 Reduced Educational Program; and
3. The superintendent will, prior to the initial presentation of the 2011-12 district operating budget, update the board on any significant variations in necessary program reductions if the final state 2011-13 biennial operating budget results in a significantly different level of reduction for the district than the anticipated reduction.

Adopted at a regular open public meeting of the Board of Directors held April 19, 2011.


EVERETT SCHOOL DISTRICT NO. 2,
A municipal corporation of the State of Washington



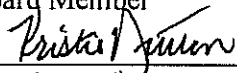
Board Member



Board Member

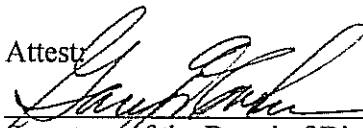


Board Member



Board Member

Board Member

Attest: 

Secretary of the Board of Directors

Everett Public Schools
2011-12 Reduced Educational Program
Resolution No. 1017
April 19, 2011

Description	FTE	Savings	Projected Impacts
District-wide Non-employee Cost Reductions			
Higher than expected savings from 2010-11 pupil transportation revisions		\$150,000	Maintains current operational model efficiencies
Pupil transportation reductions resulting in fewer high school bus stops and pilot programs utilizing public transportation		\$50,000	Some high school students walk further (under 1 mile) to a bus stop and more students will use prepaid passes for public transit
Expand pilot programs for school-wide recycling and expand energy conservation program		\$50,000	Reduced environmental impact
Reduce professional development of staff		\$90,000	Reduced staff training by 10%
Reduce use of consultant support for strategic planning and school improvement initiatives		\$50,000	Reduced support for strategic planning and school improvement processes
Improved categorical program efficiencies, elimination of payroll earnings statements and elimination of print services		\$55,000	Staff will access earnings statements online, and district print services will be eliminated
Reduce school discretionary spending by 2%		\$40,000	Fewer classroom materials, field trips
Reduce department discretionary spending by 2%		\$48,000	Fewer departmental programs and activities
Subtotal		\$533,000	
Increased Revenues			
Increase student lunch prices (ES from \$2.50 to \$2.75 and MS from \$2.75 to \$3.00) and adult prices (\$3.50 to \$4.00)		\$135,000	Elementary and middle school prices will be average for our area; free/reduced programs and high schools prices are unchanged
Increase building user fees by 5%		\$18,000	Community users of district facilities will pay increased user fees
Subtotal		\$153,000	
Central Support Staff Reductions			
Director	0.5	\$80,900	Realign responsibilities to focus on learning management system implementation; costs shift to capital projects
Manager/Specialist	0.5	\$65,400	Reduced central administration support for programs, and redistribution of work to other employees
Professional Technical	0.8	\$51,200	Reduced central document preparation and printing services support
Clerical	2.0	\$122,600	Reduction in level of customer services, response time and staff support
Maintenance	1.0	\$80,600	Reduction in maintenance support and slower response
Realign Info Systems staff with proportion of levy work	1.0	\$75,000	Technology staff shift from operational support to implementation of technology levy; a portion of salaries transfer to capital projects
Subtotal	5.8	\$475,700	
School Support Staff Reductions			
Elementary Assistant Principal	1.0	\$130,800	Elementary assistant principals will be reduced from two to one
Reduce school district security staff	0.5	\$31,700	Reduction of district security support
Athletic Coaches	0.1	\$10,000	Limit the placement of additional coaches and student participants for sports when unusually large participation occurs
Subtotal	1.6	\$172,500	
Certificated Staff Reductions			
Elementary Classroom and planning support positions (music, PE, art, technology, etc.)	6.5	\$641,550	Potential for more split grade classrooms and/or more classrooms at or just above class size goals
Elementary Reduce reading support at high achieving schools	2.0	\$197,400	Reduced reading support at four schools
Elementary Reduce math specialists added this year with one-time funding from 14.1 down to 6.5 at our schools with most need	7.6	\$750,120	The math support pilot program initiated this year will be reduced due to loss of one-time federal ARRA Title I funding
Middle Classroom and counseling	5.3	\$523,110	More classrooms at class size goals and more challenges to build master schedule that meet requests for specific classes
High Classroom and counseling	6.1	\$602,070	More classrooms at class size goals and an increase in scheduling challenges to meet student's first choice requests
Subtotal	27.5	\$2,714,250	
Grand Total	34.9	\$4,048,450	

Reduced Educational Program Notes

- The Reduced Educational Program (REP) identifies general fund savings or revenue increases with the emphasis on basic education funding.
- Additional adjustments to budgets for categorical programs (such as Title I, Title II, CTE or LAP) to align program delivery in compliance with federal and state regulatory parameters and available funding are not included on this REP, are routine and customary, and are authorized by the Board of Directors.
- Categorical program adjustments for 2010-11 will respond to federal requirements associated with Adequate Yearly Progress (AYP). Various other reductions and reassignments of certificated and classified staff are routine and customary, and are incorporated into this authorization.