

**Superintendent's Recommendations for
Phase IIB of Plan for Implementing Resolution No. 1107**
A Resolution for Reduced Educational Program and Reduction in Force
May 26, 2009

The plan outlined below is the continuation of Phase II for the necessary reduction and modifications to programs for the 2009-10 school year. These reductions take into consideration the program priorities and the district improvement plan. The reductions will have impacts on employees, programs, and service delivery models that have been traditional services to student and families in the Auburn School District. The superintendent is making the following recommendations as part of Phase II to the initial plan that was presented to the school board on Monday April 27, 2009. The initial plan was presented to the board prior to final state budget numbers were available. The final OSPI estimates show the shortfall growing from \$8.2 million to \$8.8 million for the Auburn School District in 2009-10, an increase of \$600,000.

Due to the shortfall in state funding, reductions in force were necessary as well as reductions and modifications to programs across the district. Beyond the RIF, the district needed other reductions of \$2,040,000. Any additional reductions above the \$2,040,000 will be used to bring RIF teachers back to the classrooms.

The reductions outlined below for Phase IIB total \$884,500. These reductions are in addition to the \$2,055,000 that was presented to the board on May 11, 2009. Total of Phase II reductions are \$2,939,500. The approximately \$900,000 of reductions above the \$2,040,000 will allow the beginning of the recall process for RIF teachers. The Phase IIB reductions are:

Central Office Administration \$135,000

Reduction in Information Technology software support and contracts. Reductions in Business Office supplies and consultants.

Building and Departmental Support \$204,500

Salary reduction for professional-technical employees, classified administrators, and non-represented personnel of 1.5% through three furlough days. Reduction of equivalent of 5.0 FTE of health techs and office support personnel.

Career and Technical Education \$145,000

Reduction of equivalent of 2.0 FTE certificated staff and reduction of hours for Career Centers.

Maintenance and Operations \$150,000

Reductions of utilities through energy conservation measures.

Professional Development \$50,000

Additional reductions of professional development in curriculum committee review work.

Middle School Teaming \$200,000

Program modifications for middle school teaming.

Total Reductions for Phase IIB \$884,500

Next Steps: There continues to be other areas of Phase II that will be part of the next step in the reductions. A Phase III may also be necessary to further modify programs to meet future needs. This planning is necessary to address the challenges in 2010-11 and 2011-12.