

Olympia School District
 2023-24 School Year Budget Reduction Options

Sorted w/ Decisions Implemented at the top of each section; then ESSER; then Additional Options

		Full-time Equivalent Staff	Reduction Has Been Implemented	Additional Reduction Options to Close Deficit (current est. \$11.5 M)
		173.88	\$3,133,445	\$15,694,071
Central Office Reduction Options				
1	ESSER No longer deploy temporary ESSER central office positions positions. (1.0 Teaching and Learning; 0.5 Finance.)	1.50	\$252,000	
2	ESSER No longer deploy ESSER-related Health Services Director.	1.00	\$203,000	
3	Eliminate Career and Technical Education Instructional Coach.	1.00	\$144,000	
4	ESSER No longer deploy ESSER-related Instructional Coaches; 12 positions in elementary schools.	12.00		\$1,700,000
5	ESSER No longer deploy a Director of Early Childhood Education when ESSER funds expire; return to prior model.	1.00		\$203,000
6	No longer deploy Instructional Coaches at pre-pandemic levels; all grades, includes SEL, SpEd, and Teaching and Learning.	5.60		\$800,000
7	Reduce Teaching and Learning Department by 3.0 positions; re-organize others for no-cost.	3.00		\$430,000
8	Reduce 10% of custodial positions; 5.4 positions. (Includes 2.0 ESSER funded.)	5.40		\$420,000
9	Reduce Business and Payroll Office positions.	1.76		\$167,000
10	Eliminate summer work for Food Service Truck Drivers and 1 maintenance position (15% of maintenance positions).	1.60		\$145,000
11	No longer deploy a Native Education Program/Manager.	1.00		\$114,000
12	Superintendent's Office staffing reduction; 1.0 position.	1.00		\$105,000
13	Reduce Human Resource Office positions.	1.00		\$90,000
14	No longer deploy a Mentor Program/Manager.	1.00		\$86,000
15	Eliminate Accessibility Assurance Specialist in Communications Office. (\$ displays GF impact only.)	1.00		\$65,000
16	Eliminate central office travel. (grant-required travel permitted.)	0.00		\$60,000
17	Reduce office support in Transportation Dept.	0.40		\$40,000
18	Eliminate all central office in-person professional development registrations.	0.00		\$35,000
19	Reduce 6% of grounds maintenance positions; 0.4 positions.	0.40		\$35,000
20	Reduce facilities rental secretary time to historical levels; 0.3 position.	0.30		\$26,000
21	No longer print a district calendar; rely on online version only.	0.00		\$12,000

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Item Reduction Options		173.88	\$3,133,445	\$15,694,071
Physical Social Emotional Safety Staffing Reduction Options				
22	ESSER No longer deploy ESSER-related Social Workers.	2.00		\$288,000
23	ESSER Reduce Health Room Assistant hours to pre-pandemic levels.	2.57		\$113,000
24	Reduce Physical, Social, Emotional Support Levels to State-Required Levels.	6.70		\$1,008,000
25	No longer deploy a Restorative Justice staff member; 2 positions at high schools.	2.00		\$288,000
26	Integrate Career Centers and Counseling Centers; reduce certificated staff assigned.	2.00		\$288,000
27	Replace 3 Nurses with 3 Health Room Assistants.	3.00		\$210,000
28	No longer deploy middle school Intervention Specialists.	1.20		\$173,000
29	Require Graduation Specialists to have a Counselor Credential; Deploy with LAP funding; 2 positions.	0.00		\$160,000
Elementary Reduction Options				
30	ESSER No longer deploy Family Liasons; 12 positions in elementary schools.	12.00		\$770,000
31	ESSER Multiple staffing increments reductions (small enhancements funded with ESSER).	2.20	\$249,000	
32	Reduce classroom teachers to account for enrollment reduction; increase overload by 23 students across district.	15.20	\$2,145,445	
33	No longer deploy Art teachers; Library added to weekly rotation to replace art.	5.70		\$820,800
34	No longer deploy Behavior Techs in elementary schools.	12.00		\$528,000
35	No longer offer Band and Strings at 4th and 5th grade.	3.50		\$504,000
36	Reduce general Paraeducator allocations to elementary schools by 26%.	9.00		\$396,000
37	Reduce Teacher Librarian allocations to 0.5 FTE for schools with less than 330 students.	2.00		\$288,000
38	No longer deploy Elementary Assistant Principal.	1.00		\$190,000
39	Require K-1 Music and PE to be double sessions; increase overload payments.	0.90		\$93,000
40	Replace CISPUS with a Day Camp opportunity.	0.00	(rough estimate)	\$50,000
41	Eliminate Reading/Wa Service Corps funding.	0.00		\$50,000

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Secondary Reduction Options				
42	ESSER No longer deploy enhanced classroom teachers at secondary level to aid in pandemic recovery.	7.50	\$1,080,000	
43	Adjust teacher allocations for change in enrollment. (Increase of 6.5 positions is displayed as a negative.)	-6.50	-\$940,000	
44	Increase secondary class size by 5%. Increases high school class size by 1.5 students; 1.4 students at the middle school.	10.00		\$1,440,000
45	Secondary Teacher Librarians take responsibility for Digital Citizenship and Technology Tools instruction. (No staff reductions.)	0.00		\$378,000
46	Reduce Assistant Principals deployed to 3 smallest middle schools.	1.50		\$285,000
47	Reduce general Paraeducator allocations to secondary schools by 26%.	6.00		\$264,000
48	No longer deploy AP/IB Management.	0.80		\$115,000
49	Shift programmatic focus of group home from institutional setting to school inclusion.	0.45		\$64,800
50	No longer deploy a Dean at largest middle school.	0.40		\$58,000
51	Eliminate printing of secondary math materials.	0.00		\$56,000
52	Eliminate Reading/Wa Service Corps funding.	0.00		\$50,000
53	Develop synchronous online middle school Geometry course; teacher rotates across all middle schools; 0.2 position.	0.20		\$18,000
Technology Levy				
54	Reduce Green and Redundant Power to create capacity for software purchases from General Fund.	0.00		\$255,000

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Transportation				
55	ESSER No longer deploy full-time Bus Driver Trainer.	0.50		\$30,000
56	75% reduction in number of Bus Monitors deployed; expand the hours of school paraeducators to serve as bus monitors.	13.00		\$440,000
57	Reduce bus routes offered, increase time of bus rides.	(not yet determined)		\$117,000
58	Eliminate special bus routes: activity bus, choice program shuttles (Lincoln, JAMS), LP Brown early drop, Transition Academy late start.	(not yet determined)		\$70,000
59	No longer contract out for Bus Driver fitness tests; conduct these on site.	0.00		\$15,000
Athletics Reduction Options				
60	Eliminate C-Team Sports.	(not yet determined)		
61	Eliminate middle school sports.	(not yet determined)	(rough estimate)	\$372,000
62	Reduce amount district covers for fees of low-income students; schools reduce uniform purchases, extra staffing, and/or increase fund raising; 40% reduction.	0.00	(rough estimate)	\$24,000
Special Education Reduction Options				
63	Reflect reduction of Paraeducator allocations to contractual amounts.	6.30		\$275,000
64	Increase class size, consistent with other classrooms; increase overload payments.	6.10		\$416,000
65	Reduce Deaf and Hard of Hearing staffing consistent with student caseload.	0.50		\$89,471
66	No longer deploy a Transition Coordinator.	0.50		\$75,000
67	Reduce preschool Paraeducator allocations consistent with other classrooms.	1.00		\$36,000
68				
Systemwide Reduction Options				\$ Not Counted Above
69	Reduce Teacher stipends; negotiation with OEA per contract.	0.00		\$1,848,015
70	Small elementary closure; savings per closure.	2.70		\$400,000