



Board Study Session

March 5, 2009
ESC, Pioneer Room



Proposed Transportation Operations Budget Reductions

2009-10



OBJECTIVE

Reduce Transportation Budget for
2009-2010

How do we get there?



Reduce Transportation Budget for 2009-2010

The current transportation department's operation will need to change in order to reduce transportation costs



Two Options to Consider

□ Option A

□ Option B

OPTION "A"

- No Regular Education School Bus Stops Within One Radius Mile Of School
- Eliminate Extra program operations

Page/Quest

Walker Phoenix

After School Activities

Special Programs

Others

- Change Bell times to reduce standby time costs



No Regular School Bus Stops Within One Radius Mile of School

1. Run Reductions:

- Reduce RegEd From 104 Runs to 59 Runs
- Reduce SpEd From 53 Runs to 48 Runs
- Estimated Driver Salary & Benefits \$1.650M

2. Extra Program Costs:

- Regular Education 381K
- Special Education 592K*

3. Driver Standby Time Reduction: 85%

4. Estimated Fuel Savings: 439K

5. Estimated Parts-Tire Savings: 292K

Estimated Potential Reduction 3.449M

***May not be able to reduce the 592K SpEd service based on Student IEP.**

OPTION "B"

- Reduce some Regular Education School Bus Stops Within One Radius Mile Of School
 - Eliminate Extra program operations
-

Page/Quest

Walker Phoenix

After School Activities

- Change Bell times to reduce standby time costs



Limited School Bus Stops Within One Radius Mile of School

1. Run Reductions:

- Reduce RegEd From 104 Runs to 78 Runs
- Reduce SpEd From 53 Runs to 48 Runs
- Estimated Driver Salary & Benefits Reduction \$1.026M

2. Extra Program Reduction:

- Regular Education \$507K

3. Driver Standby Time Reduction: 81%

4. Estimated Fuel Reduction:
\$259K

5. Estimated Parts-Tire Reduction: \$208K

Estimated Potential Reduction \$2.0 M



Bell Time Schedules

- Proposed Bell Time 1:

Includes some changes to the secondary schedule and fifteen (15) minutes added to the elementary bell schedule. Wednesday's schedule is also significantly different from the current Wednesday bell schedule. Emphasis was placed on Regional Alignment for the proposed Wednesday bell schedule.

- Proposed Bell Time 2:

All secondary schools starting one (1) hour later than the current bell schedule. The elementary schedule contains the additional fifteen (15) minutes. Again, emphasis was placed on regional alignment for the proposed Wednesday bell schedule.



Total Students Within One Radius Mile

- 3,058 Elementary Students
- 519 Junior High Students



Other Considerations

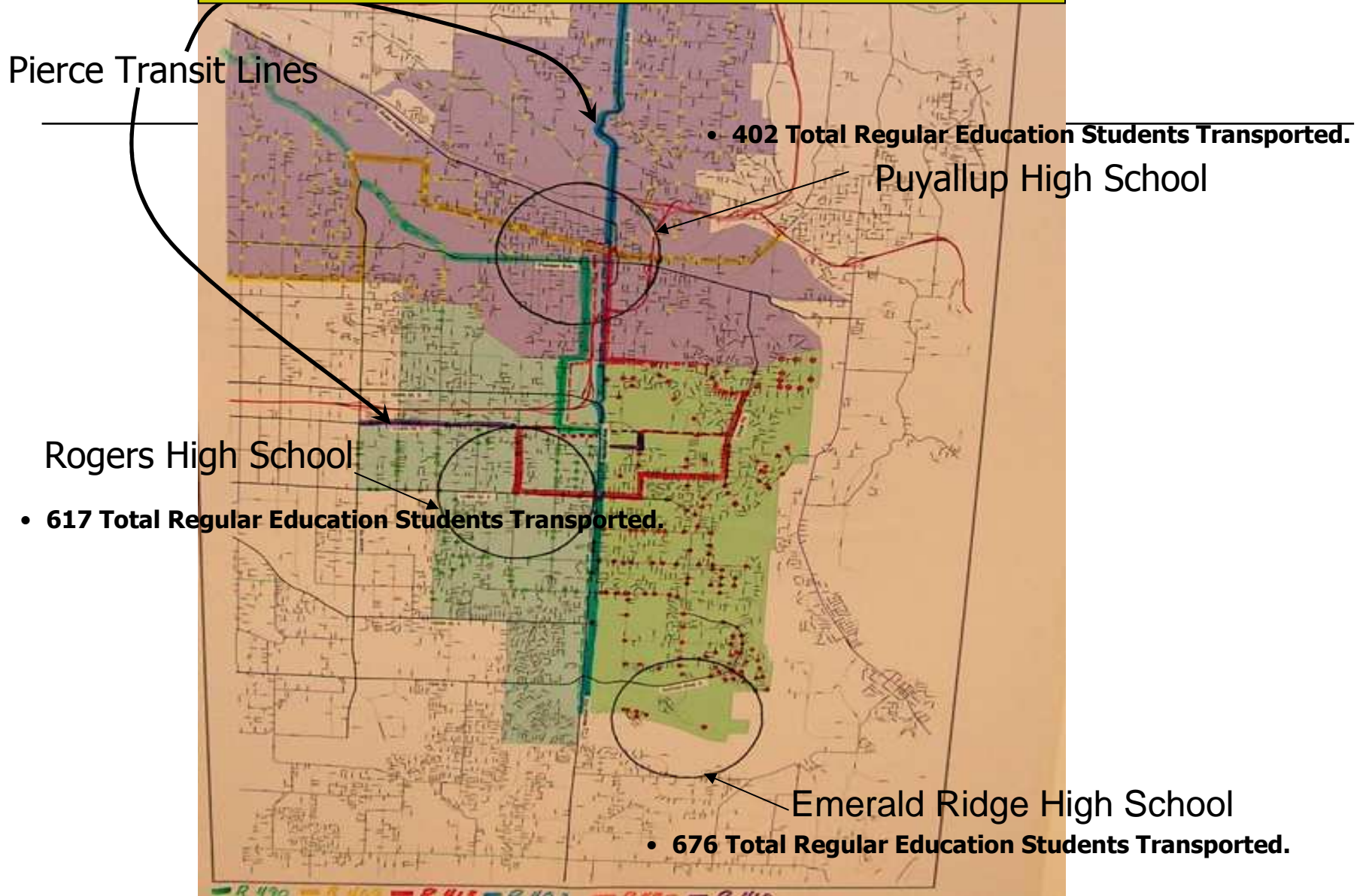
- ❑ Pierce Transit bus passes for secondary students
- ❑ Boundary area review for Waller Road and Karshner Elementary Schools
- ❑ Computerized Transportation Routing System
- ❑ Safety Advisory Committee

Carson Elementary School



- **160 Total Students Transported.**
- **160 Students Transported Within One Radius Mile.**

Pierce Transit for PHS & RHS Students



Library Services Committee

Presented by Debra Aungst, Deputy Superintendent and
Vince Pecchia, Director of Student Learning

Presented to the School Board, March 5, 2009 Study Session



Library Services Committee

- ❑ Debra Aungst, Deputy Superintendent
- ❑ Marc Brouillet, Principal Zeiger Elementary
- ❑ Brian Fox, Director of Student Learning
- ❑ Theresa Garrison, Principal Sunrise Elementary
- ❑ Lori Hadley, Assistant Principal Puyallup High School
- ❑ Margie Jensen, Director of Human Resources
- ❑ Christine Moloney, Principal Aylene Junior High School
- ❑ Vince Pecchia, Director of Student Learning Literacy K -12
- ❑ Rick Wells, Director of Athletics Health and Fitness



Librarian Advisory Committee

- Jason Flynn, Stahl Junior High School
- Amber Petersen, Carson Elementary School
- Gretchen Straessle, Ballou Junior High School
- Lynne Walton, Shaw Road Elementary School
- Mark Wilson, Puyallup High School



Charter

- ❑ review and study Puyallup School District's Library Services Program
- ❑ identify two options if a significant budget reduction were to occur
- ❑ first option reflects a 20% - 30% reduction
- ❑ second option reflects a 10% - 15% reduction



Option A -Elementary Staffing Model

- certificated teacher librarians
 - 11.0 FTE (average about .5 FTE per school)
 - K-3, 4-6, or a combination of both
- classified library assistants
 - average 4 hours a day
 - actual hours per day depends on enrollment
 - serve students not scheduled with librarians
 - service would be under supervision of a librarian



Option A - Junior High Staffing Model

- certificated teacher librarians
 - 3.0 FTE serve all seven junior highs
 - two librarians would each be assigned to two schools
 - one would be assigned to three schools
- classified library assistants
 - seven hours a day per school
- libraries remain open for students



Option A - Senior High Staffing Model

- certificated teacher librarians
 - 1.0 FTE shared between three comprehensive high schools
- classified library assistants
 - eight hours per day per school
- libraries remain open for students



Option B - Elementary Staffing Model

- certificated teacher librarians
 - 14.0 FTE
 - 1.0 librarian teaches 35 classes a week
- classified library assistants
 - average 4.5 hours a day
 - actual number of hours depends on enrollment



Option B - Junior/Senior High Staffing Model

- certificated teacher librarians
 - 6.5 FTE to cover three regions
 - Region 1 and 2 would each be assigned two librarians
 - Region 3 would be assigned 2.5 librarians
- classified library assistants
 - junior highs – seven hours a day per school
 - high schools – eight hours a day per school
- libraries remain open for students



Financial Savings

- Option A
 - \$670,610

- Option B
 - \$248,000

Special Education Budget Review Committee

Presented by Kim Brodie, Director of Budget and
Kris Lenke, Director of Special Education

Presented to the School Board, March 5, 2009
Study Session



Special Education Budget Review Committee

Kim Brodie, Director of Budget

Kris Lenke, Director of Special Education

Joan Lockyer, Special Education Teacher

Sheri Martin, Physical Therapist

Karen Mool, Assistant Director of Special Education

Jeanne Pingrey, Special Education Teacher

Suzan Zakhary, Assistant Director of Special Education



Charter

- Review and provide feedback regarding possible budget reductions for the Special Education Program
- Option 1 reflects a 10% reduction
- Option 2 reflects a 20% reduction

POTENTIAL EXPENDITURE REDUCTIONS

CATEGORY	DESCRIPTION	10%	20%
PEA	Elementary/Secondary/ESA Certificated staff	ELIMINATE 12.0FTE \$936,000	ELIMINATE 19.0 FTE \$1,482,000
	Department coordinator stipends	NONE \$0	ELIMINATE \$8,350
	ESA Caseload Contingency Pool	REDUCE \$115,000	ELIMINATE \$125,000
	Buyouts for planning period	ELIMINATE \$264,201	ELIMINATE \$264,201
	Special Education Extra Supplemental Day contracts	REDUCE 1 DAY \$57,772	REDUCE 2 DAYS \$115,554
PIA	Decrease interpreters by 1.0 to 2.25 hrs. on Wednesdays.	REDUCE \$30,216	REDUCE \$30,216

POTENTIAL EXPENDITURE REDUCTIONS - Continued

CATEGORY	DESCRIPTION	10%	20%
Para educators	Decrease some para educator positions by 1.0 to 3.0 hrs. on Wednesdays.	REDUCE \$198,508	REDUCE \$198,508
	Para Educator positions (6 hrs/day, 5 days/wk.)	ELIMINATE 11 \$263,617	ELIMINATE 17 \$407,408
Non-represented	1 Position	REDUCE 3.5hrs./day \$22,080	ELIMINATE 7.0hrs./day \$44,161
Admin./Cert.	4 Administrative positions (Special Ed Director; 3 Assistant Directors) by .1/.2 FTE each	REDUCE .4FTE \$47,965	REDUCE .8FTE \$95,931
PAEOP	Clerical Staff hours	REDUCE 10 hrs./week \$9,508	REDUCE 20 hrs./week \$19,016

POTENTIAL EXPENDITURE REDUCTIONS - Continued

CATEGORY	DESCRIPTION	10%	20%
CONTRACTS	Relife contract for educational services. Provide services through existing in-house program.	ELIMINATE \$44,000	ELIMINATE \$44,000
	Orion and Centerforce Contracts	REDUCE \$24,000	ELIMINATE \$48,000
	Special Olympics Contract	NO REDUCTION	ELIMINATE \$5000
OTHER	Transportation to CHILD program	RECONFIGURE \$60,000	RECONFIGURE \$60,000
	Certificated professional development-1/2 day	ELIMINATE \$29,400	ELIMINATE \$29,400



BUDGET REDUCTIONS

- Option 1
 - \$2,102,267

- Option 2
 - \$2,976,735

Health Services Committee

**Presented by Chrys Sweeting,
Executive Director Special Services & Programs**

Presented to the Board of Directors – March 5, 2009 Study Session



Committee Members

Kim Brodie, Budget Director

Jason Smith, Puyallup High School Principal

Judy Piger, Shaw Road Elementary Principal

Jean Kinnaman, Health Services Coordinator and School Nurse

Diana Higgins, School Nurse

Chrys Sweeting, Executive Director for Special Services



Considerations

- Student Health & Medical Needs
- Legal Mandates & Requirements
- Trends
- Other District Models

Student Medical Needs by Regions

	Region #1	Region #2	Region #3
Life Threatening Conditions	218	164	243
Health Screening Referrals	174	404	409
Special Ed Assessments	322	281	394
Nurse FTE	4.8	4.6	5.2



Current Health Services Model

- **School Nurses 15.8 FTE**
- **LPNs 1.48 FTE**
- **Health Assistants 4.142 FTE**

*Current staffing leaves 232 hours uncovered
at the building level.*

Legal Mandates & Requirements

	Assessment & Analysis	Diagnosis/ Problem Identification	Planning	Implementation	Evaluation
<i>A Registered Nurse</i>	YES	YES	YES	YES	YES
<i>A Licensed Practical Nurse</i>	NO	NO	NO	Yes, When delegated by RN	NO
<i>A Health Assistant</i>	NO	NO	NO	Yes, When delegated by RN	NO



Trends

- Increased incidents of life threatening conditions especially in the areas of allergies, diabetes and asthma
- Nursing shortage to find qualified staff to comply with legal mandates



Other District Models

- Five school districts interviewed
- Per student cost analysis of eight school districts

Average of the 8 districts \$86.38

Puyallup School District \$78.12



Option A

- **Option A:**
- Reduction of All Health Assistant Positions
- Reduction of All LPN Positions
- Reduction of 0.5 School Nurse FTE

Savings: \$363,918

One Impact: 531 hours per week uncovered



Option B

- Reduction of All Health Assistant positions
- Reduction of 1.0 School Nurse FTE

Savings: \$292,110

One Impact: 463 hours per week uncovered



Option C

- Reduction of 4 FTE Health Assistants Positions

Savings: \$200,129

One Impact: 428 hours per week uncovered



Option D

- Reduction of 1.5 FTE Health Assistants Positions

Savings: \$77,627

One Impact: 316 hours per week uncovered

Questions



Music Task Force

Presented by Brian Fox, Director of Student Learning

Presented to the Board of Directors – March 5, 2009 Study Session



Task

With a focus on elementary band and orchestra instruction, identify implications of budget reductions at various grade levels.



Task Force

Marc Brouillet, Principal, Zeiger Elementary

Andrew Burch, Band Director, Edgemont JH, Hilltop and Northwood Elem.

Brian Fox, Director Student Learning

Coralie Gustafson, General Music Teacher, Sunrise Elementary

Kathy Gustafson, General Music Teacher, Firgrove and Zeiger Elementary

Cynthia Iverson, Orchestra Director, Ballou JH, Brouillet, Carson
Firgrove, and Zeiger Elementary

Lisa Russell-Nolan, Principal, Northwood Elementary



Bottom Line

Maintain a sequential program of instrumental instruction and enhance regular classroom instruction at a reduced cost.



Current Model

- band/orchestra instruction is offered beginning at 5th grade
- students leave the general education classroom twice each week
 - 45 minute sessions
- simultaneous instruction each day, except Wednesday
- serves 1,100 students




Current Model

- 4.4 FTE orchestra teacher
 - .2 FTE per elementary building


- 4.4 FTE band teachers
 - .2 FTE per elementary building

- approximate cost = \$704,000




Option A - Instrumental instruction before the elementary school day begins – 5/6th grade

- 5th/6th grade students ride the junior high bus
- instruction at the junior highs during first period
- bus shuttles back to elementary school




Option A - Instrumental instruction before the elementary school day begins – 5/6th grade

- 1.5 FTE orchestra teachers
- 2.6 FTE band teachers
- additional support for large classes
- approximate savings \$376,000 (less transportation costs)




Option B - Instrumental instruction before the elementary school day begins – 6th grade

- ❑ 6th grade students ride the junior high buses
- ❑ instruction at the junior highs during first period
- ❑ bus shuttles back to elementary school




Option B - Instrumental instruction before the elementary school day begins – 6th grade

- 1.4 FTE orchestra teachers
- 1.8 FTE band teachers
- additional support for large classes
- approximate savings \$448,000 (less transportation costs)



Option C - Instrumental instruction during the school day as an option with general music

- 4.4 FTE orchestra teachers
- 4.4 FTE band teachers
- reduces general music teacher FTE by 4.0 – 5.0
- approximate savings \$412,000



Option C - Instrumental instruction during the school day as an option with general music

- negative implications
 - scheduling of staff and facilities would be extremely challenging



Option D - Instrumental instruction begins at 7th grade

- negative implications
 - reduce quality of overall music program
 - lost music opportunity for elementary students
- approximate savings \$704,000



Summary

Option A: before school – 5th/6th grade

Option B: before school 6th grade

Option C: during the school day as an option
with general music

Option D: beginning at 7th grade

Highly Capable Task Force

Brian Fox, Director of Student Learning

Presented to the Board of Directors – March 5, 2009 Study Session



Task

How do we meet the needs of students identified as highly capable while making the most of funding provided?



AKA

“Stayin’ Alive” during economic crisis



Task Force

Jennifer Beck, QUEST Teacher, Zeiger Elementary

Janelle Burger, QUEST Teacher, QUEST Quad

Amy Eveskcige, Chief Academic Officer, Region 2

Brian Fox, Director Student Learning

Anne Hoban, Principal Hilltop Elementary

Judy Piger, Principal Shaw Road Elementary

Nancy Velazquez, Coordinator QUEST



Bottom Line

“More Students – Fewer Dollars”



Pull-out QUEST

- 310 students grades 1-6
- staffing (3.0 teacher FTE, secretarial, paraeducators)
 - \$340,000
- transportation
 - \$30,000



Self-contained QUEST

- 90 students grades 3-6
- staffing (4.0 teacher FTE)
 - \$320,000
- transportation
 - \$116,000



Combined Program Enrollment and Expenditures

- currently: 402 students
 - \$532,297 total
 - \$1,324 per student



Combined Program Enrollment and Expenditures

- proposed model estimated costs: \$232,137
 - option 1 - 616 students - \$377 per student
 - option 2 - 873 students - \$266 per student



Proposal

- clustering potential
- Regional QUEST



Proposal Basics

- clustering potential classrooms
 - one 1st grade class at each school
 - one 2nd grade class at each school
 - regular district transportation provided



Clustering Potential

- 7% = 189 students
- principals identify teachers
- professional development provided
 - improved identification process
 - nurture potential



More Basics

- Regional QUEST classrooms
 - grades 3 – 6
 - eight or nine regional sites
 - two classrooms per site
 - 3rd/4th combination and 5th/6th combination
 - creative district transportation provided



Transportation

- morning
 - parents transport to neighborhood school
 - bus shuttles to Regional QUEST host school
- afternoon
 - bus shuttles to neighborhood school
 - district transportation home
- start and end the day 15 minutes earlier than other students at the host site



Transportation

- current cost
 - \$146,697
- proposed cost (8 sites)
 - \$10,381



Elementary Highly Capable Bottom Line “More students – Fewer dollars”

- proposed model
 - approximate savings: \$300,160
 - serves twice the number of students as current model