

2011-2012 Budget Work Session  
March 8, 2011  
Superintendent's Notes - FOR DISCUSSION ONLY

2011-2012 Program and Staffing Administrator's Discussion

- Align PHS schedule with PMS using semesters to allow for increased staff sharing
  - Career & Technical
  - Second Language
  - Music
  - Math Remediation
- Consider 4-Day school week
  - Provides equal instruction time to present 5-day schedule with fewer costs – approximately \$130,000 to \$150,000 preliminary estimate.
    - Transportation cost reduction at 20% = \$36,000
    - Utilities use reduction at roughly 20% = \$60,000-\$80,000
    - Personnel hourly wage reductions roughly \$34,000
  - Probable savings due to:
    - Reduced absentee rate
    - Reduced medical and personal appointment time
  - Enhancements
    - Greater blocks of professional development time
    - Allows greater construction schedule flexibility
- Reductions in Force under consideration (approximate cost savings \$345,000)
  - Sped= 1.5 FTE certified = \$120,000 (life skills to K-6 & 7-12 – relocate staff to self-contained elementary classroom - retirements; PHS resource room to 1.0 FTE from 1.5 FTE)
  - PHS= 1.0 FTE certified= \$78,000 (reduce some forestry periods (flex to science), media specialist time (flex to business), combine some alt ed./credit recovery options – reduce part-time, retiree science and business positions)
  - PMS= 1.0 FTE certified= \$78,000 (not replacing LA resignation)
  - PES= 1.0 FTE certified= \$78,000 (eliminate RTI staff position – move to self-contained due to retirement)

Estimated Potential 2011-2012 Budget/Program Savings: \$504,000 with aforementioned considerations.

Other potential cost savings discussed with business manager and building administrators (for future discussion and cost analysis):

- Reduce calendar work days
- Reduce supply budgets
- Encourage share-down of current supplies between buildings
- Review/implement energy savings measures
- Reduce field trips
- Review extracurricular activities spending/costs and fees
- Review Pool programs, operation costs, fees
- Review potential collective bargaining agreement cost savings through negotiations
- Encourage more Section 125 and 403b participation
- Examine Graduation Requirements and current PHS course offerings

Revenue Generation Considerations

- Grow and promote Beyond PHS program to increase enrollment
- Increase facility use rental rates
- Consider Local Option Levy
- Consider Construction Excise Tax
- Work with City of Philomath and Developers to build affordable single family homes
- Consider establishing a district Charter School-Within-a-School program for Career and Technical/Applied Sciences and Technology programs; or other programs.