

**OLYMPIA SCHOOL DISTRICT NO. 111  
THURSTON COUNTY, WASHINGTON  
RESOLUTION NO. 647**

**Whereas**, State funding amounts, projected 2023-2024 school year enrollment, the sunseting of Federal Elementary and Secondary School Recovery (ESSER) funds, reduced levy revenue, and the District's fund balance have had and will continue to have a negative impact on the District's ability to maintain its current educational service levels; and

**Whereas**, the District is currently projecting that expenditures for the 2023-2024 school year will exceed revenues by \$9.3 million; and

**Whereas**, to reduce District expenditures to the level of reasonably anticipated revenues, it is necessary to make certain reductions in the District's educational program, including reductions in certificated, classified, and administrative positions for the 2023-2024 school year;

**WHEREAS**, The Board in Resolution 646 directed the Superintendent to propose a 2023-2024 operating budget that reduces expenditures to the level of reasonably expected revenues and to develop a reduced educational program and reduced staffing plan for 2023-2024 that is consistent with that proposed operating budget; and

**WHEREAS**, the Board has received and evaluated the recommendations of the Superintendent concerning the necessity for and the extent of a reduced educational program and staff reductions for the 2023-2024 school year;

**NOW**, THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF OLYMPIA SCHOOL DISTRICT NO. 111, THURSTON COUNTY, WASHINGTON, as follows:

1. The Board hereby adopts the **2023-24 SY Reduced Educational Program and Staffing Plan**, attached hereto.
2. The Board hereby finds that the financial situation of the District necessitates implementation of a reduction-in-force affecting certificated and classified staff.
3. The Board directs the Superintendent to assume the maximum allowable revenue collection of the current voter approved levy in implementing the attached plan and directs the Superintendent to explore alternatives to layoff in order to implement the educational program.
4. In the event that the Superintendent determines layoffs are necessary to implement the **2023-24 SY Reduced Educational Program and Staffing Plan**, the Superintendent is directed to issue layoff notices to affected certificated and classified employees in accordance with applicable law, collective bargaining agreements, and Board policy.

ADOPTED by the Board of Directors of Olympia School District No. 111, Thurston County, Washington, at a regular open public meeting thereof, of which due notice was given as required by law, held this 17th day of April 2023, the following Directors being present and voting in favor of the resolution.

\_\_\_\_\_  
Darcy Huffman, President and Director

\_\_\_\_\_  
Hilary Seidel, Vice President and Director

\_\_\_\_\_  
Scott Clifthorne, Director

\_\_\_\_\_  
Patrick C. Murphy, Ed.D., Superintendent  
Secretary to the Board of Directors

\_\_\_\_\_  
Talauna Reed, Director

\_\_\_\_\_  
Maria Flores, Director

Attest:

**Summary of Administrative Recommended Reduced Educational Program and Staffing Plan, 2023-24 SY**

Based on the outlook of declining enrollment, insufficient state funding for basic education and for specialized services to eligible students, and a reduction in federal funding, the district faces the prospect of insufficient funds to provide the same educational program in the upcoming year that the District currently offers. As of April 17, 2023, based on analysis of budget proposals under consideration by the Washington State Legislature, the Olympia School District (OSD) faces a projected deficit of \$9.3 million in the 2023-24 school year.

At this time, April 17, 2023, there are 56.45 FTE surplus certificated instructional staff. There are 41.3 FTE certificated instructional vacancies. In accordance with the Olympia Education Association (OEA) collective bargaining agreement, the administration will fill the 41.3 vacancies, and any future vacancies. Further, any remaining staff shall receive a notice of nonrenewal before May 15, 2023 from the Superintendent.

Conversely, should the conclusion of the 2023 Legislative Session bring a more positive financial outcome for OSD, district administration will initiate a process to lessen the reductions listed below in the proposed budget, presented to the Olympia School District Board of Directors in May 2023.

<u>Certificated Instructional Staff (CIS) Vacancies</u>		<u>Certificated Instructional Staff (CIS) Reductions</u>	
Retirements & Resignations	35.30	Reductions for Enrollment and 1x ESSER	-17.20
1-Year Only Non-Continuing Staff	13.20	Central Office Reductions	-15.60
Requested Leave of Absence in 23-24	2.90	Physical, Social, Emotional and Safety Staffing	-6.20
Reduce Vacancy Capacity for Unique Certifications	-10.10	Elementary Staffing	-2.90
<b>Unfilled Positions as of 4/12/23</b>	<b>41.30</b>	Secondary Staffing	-10.50
		Technology Levy Funding	0.00
		Transportation Staffing	0.00
		Special Services Program Reductions	-4.05
		<b>Total Recommended CI Staff Reductions</b>	<b>-56.45</b>
		Staffing Overage (Surplus)	-15.15

	\$11,855,581	\$9,329,998	56.45	53.23	4.00
	Original	Administrative	CIS	CLS	CAS
Reductions for Enrollment and 1-time ESSER			17.20	1.50	3.00
<b>Central Office Reductions</b>	\$4,054,200	\$3,275,200	15.60	9.60	1.00
Eliminate Printed 12 Month Wall Calendar	\$12,000	\$12,000	0.00	0.00	0.00
Reduce Facilities Rental position	\$26,000	\$26,000	0.00	0.30	0.00
Reduce Grounds positions	\$35,000	\$35,000	0.00	0.40	0.00
Reduce Transportation Office positions	\$40,000	\$40,000	0.00	0.40	0.00
Eliminate Accessibility Assurance Specialist position	\$65,000	\$65,000	0.00	1.00	0.00
Reduce Human Resources Office position	\$90,000	\$90,000	0.00	1.00	0.00
Eliminate Central Office travel; Only online Professional Development	\$95,000	\$95,000	0.00	0.00	0.00
Reduce T&L Dept. Reduce 3.0 & Reconfigure/Restore 2.0 positions	\$430,000	\$106,000	0.00	0.00	1.00
Reduce Maintenance Department positions	\$145,000	\$145,000	0.00	1.60	0.00
Reduce Business & Payroll Office positions	\$167,000	\$150,000	0.00	1.50	0.00
Reduce Custodial positions (3.4 of 5.4)	\$421,200	\$265,200	0.00	3.40	0.00
Reduce historical Instructional Coach positions (3.6 of 5.6)	\$800,000	\$518,000	3.60	0.00	0.00
Eliminate ESSER Instructional Coach positions (12 of 12)	\$1,728,000	\$1,728,000	12.00	0.00	0.00
<b>Physical, Social, Emotional, Safety Staffing Reductions</b>	\$824,000	\$710,000	6.20	4.13	0.00
Eliminate Graduation Specialist positions	\$144,000	\$144,000	2.00	0.00	0.00
Reduce Hall Monitor positions at Middle Schools	\$70,200	\$70,200	0.00	1.56	0.00
Health Room Assistants to Pre-Pandemic Level	\$113,000	\$113,000	0.00	2.57	0.00
Replace 3 Nurse positions w/ 3 Hlth Room Assistants	\$180,000	\$210,000	3.00	0.00	0.00
Reduce Counselor Allocations to Small Elementary Schools	\$316,800	\$172,800	1.20	0.00	0.00
<b>Elementary Reductions</b>	\$2,793,110	\$1,165,777	2.90	6.00	0.00
Eliminate Band and Strings for 4th Grade	\$537,778	\$172,000	1.20	0.00	0.00
CISPUS Converted to a Day Camp Option	\$50,000	\$0	0.00	0.00	0.00
Eliminate WA Svc Corps Staff (18) (Elementary and Secondary)	\$100,000	\$100,000	0.00	0.00	0.00
Reduce Behavior Tech Allocations, 2.2 of 12	\$540,000	\$0	0.00	0.00	0.00
Reduce Number of Family Liaisons, 6 of 12 (partial LAP funding)	\$866,932	\$648,977	0.00	6.00	0.00
Reduce Para Allocations by 13%	\$396,000	\$0	0.00	0.00	0.00
Reduce Teacher Librarian Allocations to Small Elementary Schools	\$302,400	\$244,800	1.70	0.00	0.00
<b>Secondary Reductions</b>	\$2,534,000	\$2,289,250	10.50	8.00	0.00
Reduce copies for High School Math Curriculum	\$56,000	\$56,000	0.00	0.00	0.00
Portion of Teacher Librarian to Digital Citizenship (Partial Tech Levy)	\$378,000	\$378,000	0.00	0.00	0.00
Create Synchronous Middle School Geometry Course for Small MS	\$18,000	\$18,000	0.20	0.00	0.00
Increase MS/HS Class Size by approx 1.5 Students (5% inc)	\$1,440,000	\$1,440,000	10.00	0.00	0.00
Reduce Para Allocations by 26%	\$135,000	\$264,000	0.00	6.00	0.00
Eliminate Separate Career Centers, Transfer to Counseling Center	\$288,000	\$0	0.00	0.00	0.00
Eliminate Career Center Classified Staffing Allocation	\$90,000	\$90,000	0.00	2.00	0.00
Convert Certificated Intervention Spec Positions to Classified	\$0	\$43,250	0.30	0.00	0.00
<b>Technology Levy Funding</b>	\$255,000	\$255,000	0.00	0.00	0.00
Reduce Redundant Power Investments, Tech Levy pay Software Costs	\$255,000	\$255,000	0.00	0.00	0.00
<b>Transportation Reductions</b>	\$475,000	\$490,000	0.00	13.50	0.00
Reduce p.m. Dispatch position by 0.5 FTE (no change to Trainer)	\$35,000	\$35,000	0.00	0.50	0.00
Expand Hrs of School Paras for Bus Supervision; Reduce Monitors	\$440,000	\$440,000	0.00	13.00	0.00
Driver Fitness Training	\$0	\$15,000	0.00	0.00	0.00
<b>Special Education Program Reductions</b>	\$920,271	\$984,771	4.05	10.50	0.00
Shorter Transition for Group Home Students to School Enrollment	\$64,800	\$64,800	0.45	0.50	0.00
Reduce Transition Coord Staff to Pre-Pandemic Levels	\$75,000	\$75,000	0.50	0.00	0.00
Reduce Deaf/Hd Hearing Staff for Enrollment Decline	\$89,471	\$89,471	0.50	0.00	0.00
Reduce Para Allocations to Contract Level	\$275,000	\$275,000	0.00	6.30	0.00
Per Contract Allowance, Incr Class Size/Overload SpEd	\$416,000	\$416,000	2.60	3.70	0.00
Special Routes for SpEd Classroom Reconfiguration	\$0	\$64,500	0.00	1.00	0.00
Associated Staffing Reductions to ORLA Consistent with Above Formulas		\$160,000			

*Note 1: Costs for staff members listed above include the salary, benefits, pension, SSI, and other mandatory costs, and any associated travel or goods and services. The dollar amount list is not solely salary. Further, the dollar amount listed is the general fund savings only and does not include savings federal or other grants.*

*Note 2: Calculated savings are estimates based on current data sets and are being periodically updated and improved.*