



Aberdeen
School District

*Our Children,
Our Schools,
Our Future*

Budget Advisory Committee

April 16, 2020

Alicia Henderson, Ph.D., Superintendent
Elyssa Louderback, Executive Director of Finance and Operations

Agenda



*Our Children,
Our Schools,
Our Future*

1. Welcome
2. Recap from March 7 Budget Workshop
3. **Impact of COVID-19 Pandemic:**
Update to Budget Assumptions
 - a. Revenues
 - i. State
 - ii. Local
 - iii. Federal
 - b. Expenditures
 - i. Salaries & Benefits
 - ii. MSOCs
 - c. Updated 4-Year Projection
4. 2020-21 Staffing: Prototypical School Model
5. Next Steps

Adjourn

Budget Advisory Committee (BAC) Members

Carrie Erwin, ASD5

Michelle Reed, ASD5

Patrick Farwell, Community Member

Mike Toy, ASD5

Jan Gravley, ASD5

Sarah Teveliet Channel, Parent

Jessie Winter, ASD5

Deborah Ross, Community Member

Molly Leithold, ASD5

Kasi Turner, ASD5

Adelaide Curley, Parent

Rick Stallo, ASD5

Thomas (TJ) West, Community Member

Nick Barene, ASD5

David Glasier, ASD5

Kris Koski, Community Member

Derek Cook, ASD5

Lynn Green, ASD5

Kim Malizia, ASD5

Kim Edwards, ASD5

Hunter Larson, Community Member

Tyson Burgess, Parent



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Norms



Committee Members:

- Attend meetings
(~~Sept. 25, Nov. 6, Jan. 28, Mar. 25~~ -> Apr 16)
- Submit comments / questions in chat box
- Assume positive intent
- Respect & civility at all times

Members of the Public:

- Observe / listen to BAC meeting

All attendees are requested to remain on mute

Recap from March 7 Budget Workshop

Identified need to reduce expenses by

\$2 Million in order to maintain a 5% fund balance in 2020-21

March 7: Assumptions for 2020 - 24

- a. Enrollment: **Decreasing for 4 years (3240)**
- b. Staffing (salaries & benefits): **Status Quo for 4 years**
- c. Inflationary factors for Revenue
 - 1. Implicit Price Deflator (IPD) - **2.0% for each of the 4 years (cumulative)**
- d. Salary increases
 - 1. Step & Column: **1% of total salaries added year to cover step & column increases**
 - 2. Consumer Price Index (CPI): **OSPI factors used for each year (cumulative)**
 - 3. Negotiated increases: **2020-21: AEA & PSE = 3%, FS/Trans = IPD**
2021-22: PSE = 3%
2022-23: No groups have settled
2023-24: “
- e. Benefit increases
 - 1. Health (SEBB): **2.0% increase 4 years**
 - 2. Retirement contributions: **1.5% increase for 4 years**
- f. Debt Service: **AHS bond for 3.5 years (final payment December, 2023), Miller bond for 4 years**
- g. Anticipated capital expenses: **Stevens Elementary School Bond (election April, 2020)**

Total 3.5% increase

March 7: 4-Year Projection

School Year		2019-2020	2020-2021	2021-2022	2022-2023	2022-2024
Enrollment	w/ RS & GRAVITY	3,290	3,240	3,240	3,240	3,240
Beginning Fund Balance		2,468,716	2,665,780	686,278	(2,320,644)	(5,449,417)
Plus Revenue		53,265,354	52,062,826	53,027,866	54,128,975	55,276,309
Transfers	GL 536	(317,429)	(285,000)	(285,000)	(290,000)	(285,000)
Minus Expenditures		(52,750,861)	(53,757,327)	(55,749,788)	(56,967,748)	(58,216,361)
Ending/Projected Fund Balance (800's)		2,665,780	686,278	(2,320,644)	(5,449,417)	(8,674,469)
	Fund Balance Percentage	5.05%	1.28%	-4.16%	-9.57%	-14.90%
	Difference Rev to Exper	197,064	(1,979,501)	(3,006,922)	(3,128,773)	(3,225,052)
	5% Min FB =	2,637,543.04	2,687,866.36	2,787,489.41	2,848,387.39	2,910,818.03
	Amt needed to 5%=	Goal Met	2,001,588.10	5,108,133.14	8,297,804.23	11,585,286.85

March 7 Concerns

Decrease in Enrollment

There has been a decrease of 50 students at the secondary level in the past 2 months.

This reduces our AAFTE, upon which Basic Ed. apportionment is based.

We have been significantly impacted by the cosmetology program closing, along with students who leave AHS for Running Start and GRAVITY.

Low Fund Balance

Based on current assumptions:

2020-21: 1.28%

2021-22: - 4.16%

2022-23: - 9.57%

Needed amount for a 5% fund balance in 2020-21:

\$2,001,588

March 7: Strategy

1. Reduce Expenditures
 - a. MSOCs
 - Technology purchase
 - Review insurance carrier for more cost-effective options
 - b. Staff
 - Attrition
 - Fill vacancies from within
 - Hiring freeze (with exceptions only for necessary endorsements)
 - Explore options for reduced working hours
2. Restructure
 - a. Redistribute responsibilities
 - b. Eliminate unnecessary redundancies (LEAN)
3. Increase Revenues
 - a. Recapture students who leave the district (esp. HS)
 - b. Continued efforts for legislation

Impact of COVID-19 Pandemic: Update to Budget Assumptions

Revenues

1. Local
2. State
3. Federal

Expenditures

1. Salaries & Benefits
2. MSOCS

Revised Assumptions for 2020-24

- The state requires us to build a budget that is balanced, based on current assumptions. We are required to develop a *4-Year Projection* that incorporates all known assumptions to project fiscal sustainability of the district beyond the current year.
- As a result of the COVID-19 Pandemic, we must make significant revisions to our assumptions about Revenues to ASD5 in 2020-21 and beyond.
- Local revenues are expected to be reduced in 2020-21 due to defaults in property tax collection. Property taxes are expected to be further reduced due to reduced property values in the following years.
- State revenues are expected to be reduced in 2020-21 due to significantly reduced state tax collections (\$4 - 6 Billion loss). “Basic Education” is protected in the state budget. The definition of “Basic Education” is being debated now.

Local Revenues for 2020-21



Our Levy is expected to be affected as follows:

2020-21:

- Delayed property tax collections (affects our cash flow)
- Defaults on property tax collections (10-15% loss in revenues)

2021-24:

- Continued delays and defaults in property tax collections
- Reduced property taxes due to reduced property values

	March 7	April 16
Local Enrichment (formerly “M & O”) Levy	\$ 3,715,890	\$ 3,158,507
State Excise Tax	\$ 15,000	\$ 15,000
Non-Tax Revenues	\$ 763,882	\$ 763,882
Total	\$ 4,494,772	\$ 3,934,389

Federal Revenues for 2020-21



	March 7	April 16
Title Programs	\$ 2,800,000	\$ 2,800,000
USDA Food Service	\$ 1,267,043	\$ 1,267,043
Medicaid Admin Match	\$ 22,150	\$ 22,150
Special Education	\$ 864,000	\$ 864,000
Carl Perkins Voc.Ed Grants	\$ 42,000	\$ 42,000
Gear Up	\$ 150,000	\$ 150,000
Other Special Purpose	\$ 330,202	\$ 330,202
Federal Forests	\$ 50,000	\$ 50,000
Total	\$ 5,525,395	\$ 5,525,395

State Revenues

- K-12 funding (“Basic Education”) is constitutionally protected in Washington. It is 1/3 of the state budget.
- Double-digit cuts are expected in most non-protected state expenditures. Many non-protected state expenditures will be totally cut.
- The definition of “Basic Education” is currently being defined.
- Levy Equalization (LEA) is definitely not part of “Basic Education”, and is not constitutionally protected. We have been advised to budget with no LEA.
- There is a \$3 Billion state rainy day fund, which will be needed for all sectors in the state. We have been advised that the state priority will be unemployment, health & family support services.
- There is a potential for mid-year cuts in 2020-21. The financial risks for 2021-22 are significant. Financial risks for 2022-24 are unknown.
- Federal dollars for education in WA thus far: \$250 million (for 300 districts based on student count)

State Revenues: General Apportionment for 2020-21



	March 7	April 16
Levy Equalization (LEA)	\$ 2,923,635	\$ 0
Special Education	\$ 1,032,371	\$ 1,032,371
Career Technical Education (CTE)	\$ 2,863,662	\$ 2,863,662
Dropout Reengagement	\$ 243,398	\$ 243,398
Running Start	\$ 625,879	\$ 625,879
General Apportionment	\$ 19,645,397	\$ 19,645,397
MSOCs	\$ 3,791,114	\$ 3,791,114
Total	\$ 31,125,456	\$ 28,201,821

State Revenues: Special Purpose for 2020-21



	March 7	April 16
Special Education	\$ 4,515,060	\$ 4,053,241
Learning Assistance Program (LAP)	\$ 2,383,857	\$ 2,072,659
Bilingual (TBIP)	\$ 652,651	\$ 586,550
Transportation	\$ 1,173,629	\$ 1,056,266
Highly Capable	\$ 91,052	\$ 81,831
School Lunch	\$ 0	\$ 0
Early Childhood Education (ECEAP)	\$ 1,775,955	\$ 1,775,955
Detention	\$ 325,000	\$ 325,000
Total	\$ 10,917,203	\$9,933,318

Summary of Revenue Assumptions for 2020-21

	March 7		April 16	
Local	\$ 4,494,772	8.63%	\$ 3,934,389	8.03%
Federal	\$ 5,525,395	10.62%	\$ 5,525,395	11.64%
State	\$ 42,042,659	80.75%	\$ 38,135,139	80.33%
Total	\$ 52,062,826	100.00%	\$ 47,474,922	100.00%

Difference in Revenue Assumptions: \$ 4,398,143

Revised Revenue Assumptions for 2020 - 24

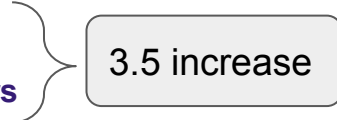
Enrollment: *Tentatively 3240*

- 1) Local Revenues: 15% reduction in levy collection
- 2) State Revenues:
 - a) Inflationary factors for Revenue:
Implicit Price Deflator (IPD) - ~~2.0% annually~~ 2020-21: 1.6%, 2021-22: 1.9%, 2022-24: 2%
 - b) LEA eliminated (annual loss: \$2.9 million)
 - c) 10 % reduction to other enhancements (annual loss: \$900,000)
 - d) Stable generated salary allocation (FTE per Prototypical School Model)

Position	2020-21	2021-22	2022-23	2023-24
Certificated	\$ 67,584	\$ 68,868	\$ 70,246	\$ 71,651
Administrative	\$ 100,321	\$ 102,227	\$ 104,271	\$ 106,357
Classified	\$ 48,484	\$ 49,405	\$ 50,393	\$ 51,401

- 3) Federal Revenues: *Status unknown*

Revised Expense Assumptions for 2020 - 24

- 1) Salary increases
 - a) Step & Column: **1% of total salaries added year to cover step & column increases**
 - i) Consumer Price Index (CPI): **OSPI factors used for each year (cumulative)**
 - ii) Negotiated increases:
 - (1) **2020-21: AEA & PSE = 3%, FS/Trans = IPD**
 - (2) **2021-22: PSE = 3%**
 - (3) **No additional increases: 2022-24**
- 2) Benefit increases
 - i) Health (SEBB): **2.0% increase for 4 years**
 - ii) Retirement contributions: **1.5% increase for 4 years**
- 3) Debt Service: **AHS bond for 3.5 years (final payment December, 2023), Miller bond for 4 years**
- ~~4) Anticipated capital expenses: **Stevens Elementary School Bond (election April, 2020)**~~

Salary Assumptions for 2020-24

Position	2020-21		2021-22		2022-23		2023-24	
	State Allocation	Aberdeen Cost	State Allocation	Aberdeen Cost	State Allocation	Aberdeen Cost	State Allocation	Aberdeen Cost
Certificated	\$ 67,584	\$ 86,160	\$ 68,868	\$ 87,021	\$ 70,246	\$ 87,892	\$ 71,651	\$ 88,771
Gap	\$ 18,576		\$ 18,153		\$ 17,646		\$ 17,120	
Administrative	\$ 100,321	\$ 121,204	\$ 102,227	\$ 122,416	\$ 104,271	\$ 123,640	\$ 106,357	\$ 124,877
Gap	\$ 20,883		\$ 20,189		\$ 19,369		\$ 18,520	
Classified	\$ 48,484	\$ 46,798	\$ 49,405	\$ 48,670	\$ 50,393	\$ 49,157	\$ 51,401	\$ 49,648
Gap	-	\$ 1,686	-	\$ 735	-	\$ 1,236	-	\$ 1,753

Revenue sources to fill the funding gap for staff: Local levy, State enhancements (*LEA*, *LAP*, *TBIP*, etc), Federal (Title 1, 2, 3, 4, Special Ed)

Updated 4-Year Projection

School Year		2019-2020	2020-2021	2021-2022	2022-2023	2023-2024
Enrollment	w/ RS & GRAVITY	3,290	3,240	3,240	3,240	3,240
Beginning Fund Balance		2,468,716	2,318,447	(3,649,276)	(5,483,794)	(7,442,272)
Plus Revenue		52,918,019	47,474,963	52,928,620	54,027,743	55,173,053
Transfers	GL 536	(317,429)	(285,000)	(285,000)	(290,000)	(285,000)
Minus Expenditures		(52,750,859)	(53,157,686)	(54,478,137)	(55,696,222)	(57,109,495)
Ending/Projected Fund Balance (800's)		2,318,447	(3,649,276)	(5,483,794)	(7,442,272)	(9,663,714)
	Fund Balance Percentage	4.40%	-6.87%	-10.07%	-13.36%	-16.92%
Difference Rev to Expend		(150,269)	(5,967,723)	(1,834,518)	(1,958,478)	(2,221,442)
	5% Min FB =	2,637,542.95	2,657,884.28	2,723,906.87	2,784,811.08	2,855,474.74
	Amt needed to 5%=	319,096.20	6,307,160.58	8,207,700.92	10,227,083.35	12,519,189.24

\$6.3 million = 12% of total budget

Reduced Revenue Assumptions (April 16): **\$ 4,398,143**

Previously Identified Reduction Needed: (March 7): **\$2,001,588**

Projected Enrollment Assumptions

March 7:

3240

April 16:

2697

Note: We will continue to reach all ASD5 families

2020-21 Staffing

The following slides were developed based March 7 enrollment assumptions

Prototypical School Model



The Legislature enacted the Basic Education Act (BEA) to define the state's program of basic education and to determine funding allocations for it.

This funding formula is based on the **annual average number of students enrolled (AAFTE)**.

“Prototypical School” Model Defines Basic Education by:

- Assumed levels of staff
- Assumed need for materials, supplies and operating costs (MSOCs)
- Assumed need for facility repairs / maintenance
- Does not include extra-curriculars

Staffing: State Allocation vs. ASD Cost

BLUE:

The state allocation for funding for staff FTE according to the Prototypical Model

BLACK:

The current FTE staffing

GREEN:

The allocation of staff FTE based on actual cost in ASD (“Aberdeen dollars”)

RED:

The *difference* between current FTE staffing and the staffing based on actual cost in ASD

FTE = Full Time Equivalent

Note: Classified FTE = 12 month, 8 hours/day

Example:

The state prototypical allocation is to fund 6 teachers

position	State Prototypical Allocation	Current Staff 2019-20	Actual Allocation in ASD \$	Current - ASD
Teacher	6.0	6.0	5.0	+1.0

The school currently has 6 teachers

The state allocation pays for 5 teachers based on the true (actual) cost in ASD (in “Aberdeen dollars”)

There is a difference of 1 teacher, which means the school has 1 unfunded teacher (i.e., an “overage”)

Aberdeen High School



Grade	2020-21 Enrollment
9th	245
10th	240
11th	200
12th	170
Total	855



2020-21 Staffing

Certificated	State Prototypical Allocation	Current Staff 2019-20	Actual Allocation in ASD \$	Current - ASD
Principals	1.94	2	1.64	+.36
Teachers 4-12	25.77	34.57	20.21	+14.36
Counselors	2.62	2.0	2.06	-.06
Librarians (cert)	.54	0	.42	-.42
Social Workers	.02	0	.01	-.01



2020-21 Staffing

Classified	State Prototypical Allocation	Current Staff 2019-20	Actual Allocation in ASD \$	Current - ASD
Para Ed	.67	20.03	.72	+19.31
Office Support	3.37	4.01	3.65	+.36
Custodians	3.06	5	3.31	+1.69
Safety & Security	.15	0	.19	0
Family Involvement Coord	0	0	0	0



2020-21 Staffing

Skills Center & CTE (HS)	State Prototypical Allocation	Current Staff 2019-20	Actual Allocation in ASD \$	Current - ASD
Principals	.99	.75	.82	-.07
Teachers	12.50	12.96	9.80	+3.16
Other Cert Support Staff	.48	0	.38	-.38
Class Support Staff	3.40	1.00	3.52	-2.52

Grade	Enrollment
CTE	205
SC	30
Total	235

Harbor High School



Grade	2020-21 Enrollment
9th	4
10th	15
11th	15
12th	50
Total	84



2020-21 Staffing

Certificated	State Prototypical Allocation	Current Staff 2019-20	Actual Allocation in ASD \$	Current - ASD
Principals	.20	.90	.17	+.73
Teachers 4-12	2.71	3.89	2.13	+1.76
Counselors	.28	0	.22	-.22
Librarians (cert)	.06	0	.06	-.06
Social Workers	.001	0	0	0



2020-21 Staffing

Classified	State Prototypical Allocation	Current Staff 2019-20	Actual Allocation in ASD \$	Current - ASD
Para Ed	.07	3.02	.07	+2.39
Office Support	.35	0.81	.37	+.44
Custodians	.32	1.56	.33	+1.23
Safety & Security	.01	0	.01	-.01
Family Involvement Coord	0	0	0	0



2020-21 Staffing

Skills Center & CTE (HS)	State Prototypical Allocation	Current Staff 2019-20	Actual Allocation in ASD \$	Current - ASD
Principals	.10	0	.09	-.09
Teachers	1.30	1.8	1.02	+0.78
Other Cert Support Staff	.05	0	.04	-.04
Class Support Staff	.36	.10	.38	-.28

Grade	2020-21 Enrollment
CTE	25
Total	25

Miller Junior High School



Grade	2020-21 Enrollment
6th	260
7th	280
8th	260
Total	800



2020-21 Staffing

Certificated	State Prototypical Allocation	Current Staff 2019-20	Actual Allocation in ASD \$	Current - ASD
Principals	2.31	2.0	1.91	+.09
Teachers 4-12 *	31.09	35.98	24.39	+11.59
Counselors	2.07	2.0	1.63	+.37
Librarians (cert)	.88	0	.69	-.69
Social Workers	.01	0	.01	-.01



2020-21 Staffing

Classified	State Prototypical Allocation	Current Staff 2019-20	Actual Allocation in ASD \$	Current - ASD
Para Ed	1.19	16.58	1.24	+15.34
Office Support	3.96	3.12	4.10	-.98
Custodians	3.31	4.17	3.43	+.75
Safety & Security	.16	0	.16	-.16
Family Involvement Coord	0	0	0	0



2020-21 Staffing

Skills Center & CTE (MS)	State Prototypical Allocation	Current Staff 2019-20	Actual Allocation in ASD \$	Current - ASD
Principals	.26	.25	.22	+.03
Teachers	3.34	3.20	2.62	+.58
Other Cert Support Staff	.13	0	.10	-.10
Class Support Staff	.93	0	.96	-.96

Grade	2020-21 Enrollment
MS CTE	64
Total	64

A.J. West Elementary School



Grade	2020-21 Enrollment
K	50
1st	51
2nd	65
3rd	50
4th	50
5th	51
Total	317



2020-21 Staffing

Certificated	State Prototypical Allocation	Current Staff 2019-20	Actual Allocation in ASD \$	Current - ASD
Principals	.993	1.0	.82	+.18
Teachers K-3	14.69	16.18	11.52	+4.66
Teachers 4-12	4.32	6.96	3.39	+3.57
Counselors	.39	.80	.31	+.49
Librarians (cert)	.53	0	.41	-.41
Social Workers	.03	0	.03	-.03



2020-21 Staffing

Classified	State	Current	ASD	Difference
Para Ed	.74	11.92	.77	+11.15
Office Support	1.59	.83	1.65	-.82
Custodians	1.31	1.91	1.36	+.55
Safety & Security	.06	0	.07	-.07
Family Involvement Coord	.07	0	.07	-.07

Central Park Elementary School



Grade	2020-21 Enrollment
K	21
1st	21
2nd	30
3rd	26
4th	17
5th	29
Total	144



2020-21 Staffing

Certificated	State Prototypical Allocation	Current Staff 2019-20	Actual Allocation in ASD \$	Current - ASD
Principals	.45	1.0	.37	+.63
Teachers K-3	6.67	6.54	5.23	+1.31
Teachers 4-12	1.97	3.73	1.55	+2.18
Counselors	.21	.20	.17	+.03
Librarians (cert)	.28	0	.23	-.23
Social Workers	.01	0	.01	-.01



2020-21 Staffing

Classified	State Prototypical Allocation	Current Staff 2019-20	Actual Allocation in ASD \$	Current - ASD
Para Ed	.34	3.83	.35	+3.48
Office Support	.72	.80	.75	+.05
Custodians	.60	1.38	.62	+.76
Safety & Security	.03	0	.03	-.03
Family Involvement Coord	.03	0	.03	-.03

McDermoth Elementary School



Grade	2020-21 Enrollment
K	46
1st	49
2nd	46
3rd	54
4th	51
5th	53
Total	299



2020-21 Staffing

Certificated	State Prototypical Allocation	Current Staff 2019-20	Actual Allocation in ASD \$	Current - ASD
Principals	.94	1.0	.76	+.24
Teachers K-3	13.26	13.34	10.40	+2.94
Teachers 4-12	4.45	5.38	3.49	+1.89
Counselors	.37	.5	.29	+.21
Librarians (cert)	.49	0	.50	-.50
Social Workers	.03	0	.03	-.03



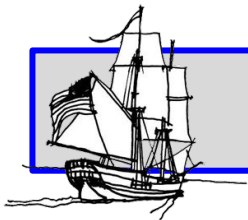
2020-21 Staffing

Classified	State Prototypical Allocation	Current Staff 2019-20	Actual Allocation in ASD \$	Current - ASD
Para Ed	.70	5.8	.73	+5.07
Office Support	1.50	.83	1.56	-.73
Custodians	1.24	2.0	1.28	+.72
Safety & Security	.06	0	.06	-.06
Family Involvement Coord	.06	0	.07	-.06

Robert Gray Elementary School

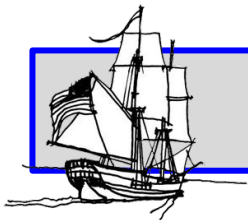


Grade	2020-21 Enrollment
K	46
1st	48
2nd	48
3rd	42
4th	55
5th	51
Total	290



2020-21 Staffing

Certificated	State Prototypical Allocation	Current Staff 2019-20	Actual Allocation in ASD \$	Current - ASD
Principals	.91	1.0	.75	+.25
Teachers K-3	12.5	12.87	9.81	+3.06
Teachers 4-12	4.53	5.38	3.55	+1.83
Counselors	.36	.5	.29	+.21
Librarians (cert)	.48	0	.39	-.39
Social Workers	.03	0	.02	-.02



2020-21 Staffing

Classified	State Prototypical Allocation	Current Staff 2019-20	Actual Allocation in ASD \$	Current - ASD
Para Ed	.68	6.85	.70	+6.15
Office Support	1.46	.82	1.51	-.69
Custodians	1.21	2	1.25	+.75
Safety & Security	.06	0	.06	-.06
Family Involvement Coord	.06	0	.06	-.06

Stevens Elementary School



Grade	2020-21 Enrollment
K	46
1st	50
2nd	59
3rd	60
4th	58
5th	57
Total	330



2020-21 Staffing

Certificated	State Prototypical Allocation	<i>Current Staff 2019-20</i>	Actual Allocation in ASD \$	Current - ASD
Principals	1.03	1.0	.86	+.14
Teachers K-3	14.62	14.63	11.47	+3.16
Teachers 4-12	4.92	5.95	3.86	+2.89
Counselors	.41	.8	.32	+.48
Librarians (cert)	.55	0	.43	-.43
Social Workers	.03	0	.03	-.03



2020-21 Staffing

Classified	State Prototypical Allocation	Current Staff 2019-20	Actual Allocation in ASD \$	Current - ASD
Para Ed	.77	10.32	.80	+9.52
Office Support	1.66	.83	1.72	-.89
Custodians	1.37	2.25	1.42	+.83
Safety & Security	.07	0	.07	-.07
Family Involvement Coord	.07	0	.07	-.07

Aberdeen School District

Projected 2020-21 Enrollment



Grade	2020-21 Enrollment
K	209
1st	219
2nd	248
3rd	232
4th	232
5th	242

Grade	2020-21 Enrollment
6th	260
7th	280
8th	263
9th	251
10th	258
11th	232
12th	214
Total	3,140*

* Add 100 for Running Start & GRAVITY students



Aberdeen
School District

Our Children,
Our Schools,
Our Future

Aberdeen School District

Grays Harbor Juvenile Detention Center

	State Prototypical Allocation	<i>Current Staff 2019-20</i>	Actual Allocation in ASD \$	Current - ASD
Administrator	0	.10	0	+ .10
Teachers	2.54	2.0	2.14	- .14
Para Ed	0	.61	0	+ .61

- 1 teacher is allocated per 10 AAFTE students
- Enrollment is taken from September to July
- AAFTE is used to allocate funds for certificated staff units and MSOC's only
- Current AAFTE is 25.43



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District Level Staffing & Central Administration

	State Prototypical Allocation	<i>Current Staff 2019-20</i>	Actual Allocation in ASD \$	Current - ASD
Technology	1.96	4.00	2.03	+1.97
Facilities/Maint/ Grounds	5.67	9.13	5.87	+3.26
Warehouse/Laborer/ Mechanic	1.04	.94	1.08	-.14
Certificated Admin	3.00	3	2.49	+.51
Classified Staff	8.79	17.12	9.10	+8.02



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District Level Staffing

	State Prototypical Allocation	<i>Current Staff 2019-20</i>	Actual Allocation in ASD \$	Current - ASD
Nurse	.47	3.58	.37	+3.21
SLP & SLPA	0	5.53	0	+5.53
OT & COTA	0	2.74	0	+2.74
Psychologist	.07	3.5	.06	+3.44
Assessment TOSA	0	1.0	0	+1.0
Athletic Director	0	1.0	0	+1.0

Additional Programs

- Food Service -
 - Based on reimbursement per meal
- Transportation
 - Transportation allocation based on expenses of prior year
- ECEAP Preschool
 - Dept. Of Children Youth & Families (DCYF) funded
- Extra-Curriculars (athletics, music, drama, field trips, etc)
 - Levy funded

Next Steps



*Our Children,
Our Schools,
Our Future*

*Plan for the worst, hope for the best
Ensure continuity of ASDs*

- Communicate
- Initiate reduced education plan
- Monitor fiscal updates and revise education plan