



Aberdeen
School District

*Our Children,
Our Schools,
Our Future*

Budget Advisory Committee

November 28, 2018

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



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Agenda

1. Welcome
2. Feedback & Questions
3. District Initiatives: Potential Cost Savings
 - ◆ Updated Curriculum
 - ◆ Discipline & School Climate - PBIS
 - ◆ Post-Secondary Success - AVID
 - ◆ Technology
 - ◆ Special Education

10-Minute Break

1. 2019-20 Staffing Projections
 - ◆ Based on Prototypical School Modeling

15-Minute Break

1. Other Sources of Funding
 - ◆ Local - Enrichment Levy & Other Revenues
 - ◆ Workgroups

2. Letter to Legislators
3. Next Steps

Adjourn

Norms



Committee Members:

- Attend all meetings (~~Oct. 17, Nov. 7, Nov. 28~~, Dec. 5, Jan. 9)
- Listen, refrain from sidebars
- Make sure you understand, ask clarifying questions
- Be open to new / innovative ideas, even “out-of-the-box” ideas
- Speak up, contribute ideas with a solution orientation
- All voices will be heard, silence does not mean acceptance
- Assume positive intent
- Respect & civility at all times
- *Say it here*

Members of the Public:

- Observe BAC meeting
- Submit comments / questions on index cards

Feedback & Questions

1. Why are you still budgeting for an AVID director? *When the 2018-19 budget was built, this position was in place.*
2. Are other districts - Hoquiam, Montesano, Elma, North Beach - looking at cutting as much from their budgets this year and next as we are? *Each district is responding to their unique circumstance. Most likely each of these districts will be making cost reductions.*
3. What programs does the district consider to be nonessential? *Nonessential programs would include those that do not fulfill the required instructional program designated by the state.*
4. What other sources could fund athletics? *Enrichment Levy, donations*
5. What is the definition of Enrichment and how does the district plan to work within that definition? Are there things that can not be paid for with Enrichment Levy Funds? *It can be used for "documented and demonstrated enrichment of basic education" as defined by the state.*
6. Is it likely that the state will add funding to schools to make up for the future losses? *Unknown at this time.*
7. Does the district have a priority list of things/ programs/ etc that are a top priority or a must have? *Aside from basic education that is required, we are looking for input from the Budget Advisory Committee regarding priorities.*
8. In planning on how to cut 1 million from the budget this year you predict you will lose a certified employee and not fill the position. What is your plan if this does not happen? *We are monitoring the cost savings throughout the course of the year and we are on track to meet this goal. If additional savings become needed, we will reduce MSOC expenditures.*
9. How will we engage our legislators? *There will be multiple efforts, including our BAC letter*
10. Why did the cost of the Miller Project increase substantially from its first proposed amount? *The original projections last spring included \$1,000,000 in the district fund balance. This amount was needed to support our negotiated settlement with employees.*
11. Concern was expressed about audience interruptions, with suggestion for public comment after each section. *We can do this.*
12. Prototypical School Model - *multiple questions (next slide)*

Feedback & Questions: Prototypical School Model

1. This part of the presentation was a bit confusing. The prototypical model funds very few para positions. How many of our paraeducators are funded through other sources? *Almost every paraeducator in our district is funded from a funding source other than the state allocation for basic education. This includes the enrichment levy, state and federal categorical programs - which provide dollars that can be used to fund positions.*
2. Why were 3.75 nurses shown in the certificated slide? There are only 2 certificated nurses, and 1.75 nurses that are “unaffiliated”. *This is correct. Unfortunately the prototypical school model does not account for this, and the positions need to be included. A similar situation exists with the Library Resource Technicians, which are included in the paraeducator group, however the prototypical school model has “Librarian” on the certificated classification. Similarly, the family service workers are included in the paraeducator classification.*
3. So it seems like the prototypical school model doesn’t cover the expense for all of the staff we have. Is that true? *Yes, this is true. We utilize other funding sources to make up the difference between the state allocation for basic education dollars and those needed to fund all of our staff. This includes local, state and federal dollars which are over-and-above the state allocation for basic education as per the prototypical school model. This is our challenge - primarily because we have much less local (enrichment levy) dollars to “backfill” staff overages.*
4. The prototypical school model seems so crazy. Aren’t there other sources of money to fund staff? *Yes. The state allocation for basic education comes to us based on the formula of the prototypical school model. However, other funding sources (from the local, state and federal sources) do not prescribe staffing units. How these dollars are spent on staff is determined by the restrictions on the funds.*
5. Do we have to follow the prototypical model for staffing in our district? *Yes and no. It is the foundation for how we fund most employees. For every position that is not funded by the state allocation for basic education (as per the prototypical school model), a different funding source (local, state or federal) needs to be identified.*

District Initiatives: Potential Cost Savings

School districts identify areas to focus improvement efforts and resources



Aberdeen's "Big 5"

1. Updated Curriculum

2. Discipline & School Climate:

Positive Behavior Intervention and Support (PBIS)

1. Post-Secondary Success:

Advancement Via Individual Determination (AVID)

1. Technology

2. Special Education

1. Updated Curriculum

Background:

7-year cycle (per Policy 2020)

- Language Arts:
 - Secondary adoption process completed 2015-2016, implemented in 2016-2017
 - Elementary adoption process completed 2016-2017, implemented in 2017-2018
- Science:
 - Science adoption process has begun for 2018-2019, to be implemented in 2019-2020
- Mathematics:
 - K-8 curriculum in final year of multi-year purchase
 - 9-12 curriculum in year 2 of 6
- Social Studies, Health & Fitness, Fine Arts, Bilingual and World Language exceed 7-year cycle

1. Updated Curriculum

Background: New adoptions are costly! For perspective:

K - 5 Language Arts Adoption: \$535,488.49

- **Materials - \$491,908.49**
 - Teacher's editions, student anthologies and workbooks, novels, support materials for English Learners: Special Education & struggling readers
 - Funding sources: MSOCs, Title I, & Bilingual
- **Professional Development - \$43,580.00**
 - Coaching sessions, professional development, & substitutes for professional development
 - Funding sources: Title II, & Grays Harbor Community Foundation Grant

1. Updated Curriculum

2018-19 Expenses

Elementary: \$93,906

- Science - \$6000 / MSOCs
 - Mystery Science & science notebooks
- Reading - \$27,377 / MSOCs
 - SuperKids workbooks & online access, additional EL Wonders materials
- Health & PE - \$15,000 / MSOCs
 - Student booklets & WELNET PE (K-12) online curriculum
- Social Studies - \$12,000 / MSOCs
 - Scholastic Weekly Readers/stop gap
- Mathematics - \$2,256 / MSOCs
 - workbook for teacher use
- Supplemental Curriculum
 - Accelerated Reader - \$17,000 / MSOCs
 - Keyboarding Without Tears - \$3,273
 - IXL (K-12 math) - \$11,000/Title IV

1. Updated Curriculum

2018-19 Expenses

Secondary: \$88,423

- Science - \$13,000 / MSOCs
 - ESD 113 Science Kit Pilot, 7th Grade
- Social Studies - \$14,996
 - Updated Washington State History Textbooks, Grade 7
- English/Language Arts - \$4632 / MSOCs & SPED
 - Turnitin \$3960, additional teacher's editions for SPED \$672
- Mathematics - \$9526 / MSOCs, \$6800/Title II
 - Grade 6 - 8 Year 7 of 7, \$0
 - Grade 7, Open Up Resources Teacher Kits-\$3174, workbooks-\$6,352 & professional development \$6,800
 - Grade 9-12 Year 2 of 6, \$0
- Health - \$4583/Life Skills Grant
 - Grades 7-8 New Curriculum
- Supplemental Curriculum - \$34,886 / MSOCs & Title IV
 - Quizlet \$86
 - Aleks \$700
 - APEX \$33,000
 - KUTA \$1100

1. Updated Curriculum

2018-19 Expenses:

Assessment: \$101,350

- Measurement of Academic Progress (MAPs): \$38,350 (MSOCs)
- DIBELs: \$6000 (LAP)
- Imagine Learning: \$27,000 (Bilingual) & \$30,000 (Highly Capable)

1. Updated Curriculum

2018-19 Revenue

- State MSOC allocation: \$ 486,075.49
- Grants: \$49,413
 - LAP
 - Title I
 - Title IIA
 - Title IV
 - Grays Harbor Community Foundation

Proposed Cost Savings for 2019-20: \$48,000

- 10% of MSOCs allocation

2. Discipline & School Climate - PBIS

Background:

- Discipline Committee & Superintendent Selection, Spring 2017
- PBIS initiative begins district-wide Fall 2017
 - Site Team developed at each school & transportation
 - Site Teams provided Tier I PBIS Training- three sessions throughout the year
 - One staff meeting a month & Tri Professional Development Days dedicated to PBIS Building Implementation
 - Site Teams provided building support for staff
 - Fall 2018 - Fully implemented, Tier I PBIS framework
- SEL initiative begins district-wide Fall 2018
 - PBIS Site Team begins professional development of Social-Emotional Learning
 - Social-Emotional Learning begins being integrated into PBIS framework

2. Discipline & School Climate - PBIS

2018-19 Expenses: \$24,241

Professional Development:

- Site Teams Professional Development, 3 Days - \$11,581 / Grays Harbor Community Foundation Grant

Personnel:

- Site-Team Coordinator Stipends - \$5,800 / Title II

Supplies:

- Expectation Charts, posters, SEL materials - \$5,000 / Grays Harbor Community Foundation Grant

Data Tracking System:

- SWIS (Elementary & Jr. High) - \$1,860 / Weatherwax Trust Fund

2. Discipline & School Climate - PBIS

Potential Cost Savings for 2019-20:

- Eliminate / Reduce Supplies & Materials Expenditures - *not recommended*
- Eliminate / Reduce Coordinator Stipends - *not recommended*

3. Post-Secondary Success - AVID

Background:

- Began as a college readiness elective course to help students develop the skills they need to be successful in college. Students are targeted for this course based on a list of risk factors.
- 2008-2009 AVID Elective courses are created at Miller Junior High
- 2009-2010 AVID Elective course is created for freshman at Aberdeen High School
- 2010-2013 AVID Elective courses continue to be created 7-12
- 2016-2017 AVID releases schoolwide model
- 2017-2018 District begins the “Aberdeen” post-secondary focus to include career readiness
 - Focus on instructional strategies necessary for both college and career success
- 2018-2019 District focus on post-secondary outcomes for all students
 - Recognition of importance for career readiness

3. Post-Secondary Success - AVID

2018-19 Expenses:

AVID \$147,696

Contractual: \$27,523

- Building Membership Fees (yearly) - \$19,673/MSOCs
- District Director Fee (complete) - \$4,000/MSOCs
- AVID Weekly Subscription - \$3,850/MSOCs

Professional Development: \$70,961

- Summer Institute Registration & Travel (requirement) - \$67,961/Title II, CTE, GEAR UP, Focus & Grays Harbor Community Foundation Grant
- Path Training Registration & Travel (requirement) - \$3,000/Title II

Personnel: \$21,100

- Tutors (requirement) - \$6770/Basic Ed
- Coordinator Stipends (Elementary & Secondary) - \$11,820/MSOCs
- Subs for AVID Recruitment - \$2510/Weatherwax Endowment

Supplies/Materials: \$18,065

- College Swag - \$10,295/Grays Harbor Community Foundation Grant
- Student Planners - \$6,420/Weatherwax Trust & Weatherwax Endowment
- Family Involvement Supplies - \$1,350/Weatherwax Endowment

Additional AVID Requirement Costs: \$10,047

- Field Trip Experiences for Elective Students - \$9,135/Weatherwax Endowment
- PSAT Fees for Elective Students - \$912/Weatherwax Endowment

3. Post-Secondary Success - AVID

Proposal #1 2019-20 Cost Savings:

Miller & AHS AVID Elective Only Classes: \$90,583

- Contractual: \$8898
 - Building Membership Fees (yearly) - \$7798 (Reduce to Miller & Aberdeen High School)
 - District Director Fee - \$0 (Completed)
 - AVID Weekly Subscription - \$1100 (Reduce to Miller & Aberdeen High School)
- Professional Development: \$15,000
 - Summer Institute Registration & Travel - \$15,000 (Reduce to AVID Elective teachers/District Director only)
 - Path Training & Training - \$0 (Eliminate)
- Personnel: \$10,698
 - Tutors - \$2500 (Reduce, use volunteers and upper-level math students)
 - Coordinator Stipends - \$4,099 x 2 - \$8198
 - Subs for AVID Recruitment - \$0 (Eliminate)
 - No subs needed to recruit 6th grade students (6th grade moving to Miller)
- Supplies/Materials: \$12,470
 - College Swag - \$4,700 (Spend out remaining Grays Harbor Community Foundation Grant Fund)
 - Student Planners - \$6,420 (K-12)
 - Family Involvement Supplies - \$1,350
- Additional AVID Requirements: \$10,047
 - Field Trip Experiences for Elective Students - \$9,135
 - PSAT Fees for Elective Students - \$912

3. Post-Secondary Success - AVID

Proposal #2: 2019-20 Cost Savings:

AHS AVID Elective Only Classes: \$109,941

Contractual: \$4,449

- Building Membership Fees (yearly) - \$3,899 (Reduce to Aberdeen High School)
- District Director Fee - \$0 (Completed)
- AVID Weekly Subscription - \$550 (Reduce to Aberdeen High School)

Professional Development: \$10,000

- Summer Institute Registration & Travel - \$10,000 (Reduce to AVID Elective teachers/District Director only)
- Path Training & Training - \$0 (Eliminate)

Personnel: \$5,599

- Tutors - \$1500 (Reduce, use volunteers and upper-level math students)
- Coordinator Stipends - \$4,099
 - Building Leadership to Assist with AVID data collection
- Subs for AVID Recruitment - \$0 (Eliminate)

Supplies/Materials: \$11,795

- College Swag - \$4,700 (Spend out remaining Grays Harbor Community Foundation Grant Fund)
- Student Planners - \$6,420 (K-12)
- Family Involvement Supplies - \$675 (High school only)

Additional AVID Requirements: \$5,912

- Field Trip Experiences for Elective Students - \$5,000 (Reduce # of college visits)
- PSAT Fees for Elective Students - \$912

4. Technology

Background: 1:1 Device Initiative History & Digital Curriculum

- (2010) 1:1 Miller Junior High iPad
- (2013) 1:1 Aberdeen High School Surface RT
 - (2015) Dell Student Laptops for Freshman, Sophomores
- (2018) 1:1 Grades K-12
 - Chromebook with Touch Screen (Grade K)
 - Chromebook (Grades 1 - 8)
 - Windows Laptop (Grades 9-12)

Along with Digital Devices came vast online curriculum opportunities which varied across the District over the 1:1 project years.

4. Technology

Background: The ASD5 Technology Department supports and maintains a robust network, vast array of devices and core systems for the entire district.

- Technology was always seen by the District as both an essential tool for operation and relevant as a fundamental skill taught in education
- (2007) Tech Department consisted 7 staff members
- (2010) Miller Junior High was the first 1:1 iPad initiative in WA State
- (2018) ASD5 completed its 1:1 for grades K-12 (Chromebooks & Laptops)
- (2018) The current network hosts between 6,000 and 8,000k+ devices each day
- (2018) The Tech Department directly supports an estimated: 3,200+ students, 550+ staff/other users and 10,000+ district devices

4. Technology

Background: 2017-2018 Digital Teaching & Learning Task Force Formed

Reviewed 7 Key Elements of Technology and Education within the District

1. Technology Standards
2. Infrastructure
3. Hardware
4. Software
5. Professional Development
6. Personnel
7. Funding

4. Technology

Expenses: by Category Overview

Infrastructure	\$60k - \$230k / year Est. avg. \$115k / year	Servers, Data Storage, Hardware, Cabling, Phone System, Camera System, Internet Service, Content Filter, Dark Fiber WAN Service
Non-Curricular Software, Agreements & Services	\$245k / year	Website Hosting, ESD 113 Systems & Support Services, Consultation Services, Support Services, Software Agreements
Technology Equipment	\$156k / year	Devices, Staff Devices, Replacements & Repairs, Standard Classroom Equipment
Student Devices	\$279k / year	Chromebooks, Laptops, Repair Parts
Printing Systems	\$193k / year	District Device Printing, Copier Services, Managed Printing Service, Printing Support Software
Miscellaneous	\$5k / year	Consumables, Cable, Adaptors, Installation Equipment, etc.
Personnel	\$294k / year (est.)	Tech Team Lead, Software Specialist., Tech Support 2, Tech Support 1 <i>(Department overseen by Director of Teaching and Learning & Technology)</i>
Transportation, Training, Etc.	\$5k / year (est.)	In-District Mileage Reimbursement, ESD Travel

4. Technology

Expenses: Infrastructure & E-Rate

- Infrastructure cost subject to high variances year to year
 - Core Systems Lifespan 5-10 years, Replacement Costs for Core Systems \$\$\$\$
 - Ex. Scheduled 2018 Data Storage Array Replacement Estimated District Cost: \$66k
 - When Core Systems reach replacement cycles at the same time, cost increase on yearly budget can be significant.
(Estimated Category expense varies from \$60k to \$230k per year)
- E-Rate: Federal Funding Program for Schools
 - Can only be applied to very specific items and service, to support Academics, awarded in 5 year cycles
 - Funding based upon Poverty Population (ASD5 typically awarded 80-90% rate)
 - Each School Building is funded separately, % based upon student population at that building
 - Category 1 (Internet and Connection Services: K20 Connection, Dark Fiber WAN)
 - Category 2 (Infrastructure: Switches, Access Points, UPS equipment)
 - Ex. 2018 Switch Replacement Cost: \$80k, actual cost to District after E-Rate: \$12k
 - E-Rate program is not a guarantee, 2018-19 last year for current 5 year cycle
 - E-Rate Funding for ASD5 during current 5 year cycle estimated at: \$580k+

4. Technology

Expenses: Current District Standard Devices & Equipment Costs

- All Certificated Staff are provided a device of their choice (Mac \$1200, Windows \$1000)
- Grade K: Dell Touchscreen Chromebook (\$275)
- Grade 1-8: Dell Non-Touch Chromebook (\$240)
- Grade 9-12: Dell Laptop (\$370)
- Standard Classroom Model
 - Projector/Display (\$300-\$800 dependent upon installation/room needs)
 - Doc Camera (\$200-\$300)

**Device cost estimates based upon 2018 prices, devices listed are highest frequency for replacement/refresh, estimated cost does not include additional costs for accessories, adaptors, mounts, etc.*

4. Technology

Expenses: Student Device Replacement Example

Example Based Upon Grade Level Replacements on 4 Year Device Life Cycles, Average Yearly Cost: \$279k

	2018-19	2019-20	2020-21	2021-22	2022-23
Grade K (Chromebooks)	\$74k 250 devices				\$74k 250 devices
Grade 1-8 (Chromebooks)	\$135k 500 devices G 1 to 2	\$135k 500 devices G 3 - 4	\$135k 500 devices G 5 - 6	\$135k 500 devices G 7 - 8	\$135k 500 devices G 1 - 2
Grade 9-12 (Laptops)	\$100k 260 devices Class of 2022	\$100k 260 devices Class of 2023	\$100k 260 devices Class of 2024	\$100k 260 devices Class of 2025	\$100k 260 devices Class of 2026
Device Repairs	\$15k	\$15k	\$15k	\$15k	\$15k
Total	\$324k	\$250k	\$250k	\$250k	\$324k

4. Technology

Revenues: Technology is often paid out of several funding sources, dependent upon the project and end users.

Categorical funds used for specific programs:

Career and Technical Education, State and Federal Programs

Primary Funding Sources:

- MSOCs
- Levy
- E-Rate

4. Technology

Recent / Current Cost Savings:

- 2016-17
 - VOIP (est. \$60-80k per year)
 - *Due to change in E-rate funding, Conventional Phone systems would no longer be eligible, District converted to a VOIP Phone System*
- 2017-18
 - Dark Fiber (est. \$15k per year, \$100k+ per year without e-Rate funding)
 - *Due to rising costs of services, options were evaluated and it was determined a dark fiber solution would provide better quality of service and significantly lower operating costs.*
 - Technology Integration Spec. Position Eliminated (est. \$76k per year)
- 2018-19
 - (August) Spiceworks Helpdesk for Technology & Maintenance (est. \$5k per year)
 - (October) Department Secretary (est. \$40k per year, 1726 work hours)
 - (October) Suspended Non-Essential Travel/Training/Conferences (est. \$3k per year)

4. Technology

Proposed Cost Savings for 2019-20: \$125,000

- Non-renewal of managed print solution (\$65k per year*)
- Staff Replacement / New Device Spec
 - New Device Spec (from \$1k+ per device to \$500+ per device)
- Student Device Model 1:1 changes to 1:more
 - Devices in Designated Classrooms by Need/Use
 - Carts that can be moved/used “on demand” by classrooms
 - Reduce overall number of devices needed across the district
- Student Device Platform / Cost
 - Chromebook (\$275) vs. Windows (\$370) at Grades 9-12
- Non-renewal of Non-Essential Curriculum/Assessment Agreements

**Actual cost savings estimated to be \$20k-\$30k per year, will require up front cost to replace leased devices. Already planned for 2018-19.*

5. Special Education

Background:

- Incidence: 17% (State = 13.5%)
- Task Force from 2017-18
 - Action Steps 2018-19
- New Director 2018-19

Long-Term Cost Savings:

- Reduce Identification Rates:
 - Restructure Child Find
 - Implement Multi-Tiered System of Supports (MTSS)
- Increase Efficiencies

Proposed Cost Savings for 2019-20: \$130,000

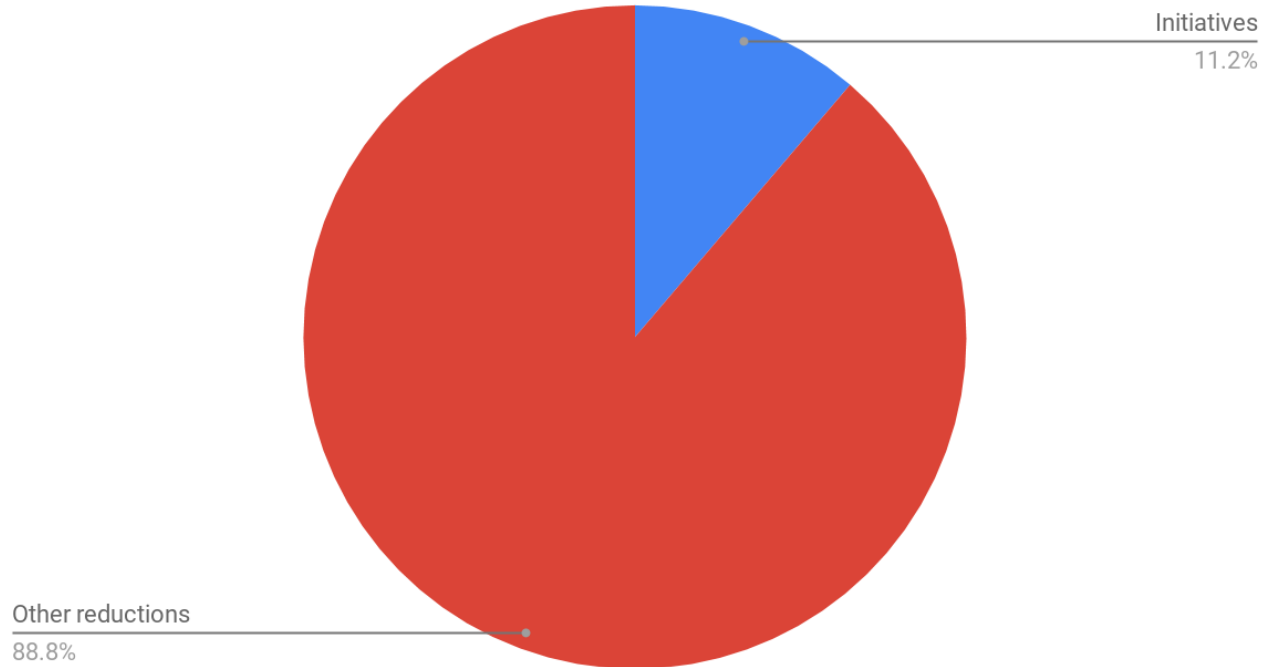
- Contracted Services

District Initiatives: Potential Cost Savings


1. Updated Curriculum	\$48,000	<i>MSOCs</i>
2. Discipline & School Climate (PBIS)	0	<i>Not Recommended</i>
3. Post-Secondary Success (AVID)	\$90,583 - \$109,941	<i>Contracted Services</i>
4. Technology	\$125,000	<i>MSOCs</i>
5. Special Education	\$130,000	<i>Contracted Services</i>
Total	\$393,583 - \$412,941	

2019-20 Cost Reduction: \$3,500,000

2019-20 Reductions



Audience Comments

A misty forest scene with a large yellow '10:00' overlay. The background shows a dense forest of tall, thin trees, possibly evergreens, with a thick layer of mist or fog hanging between them. Sunlight filters through the trees, creating a soft, ethereal glow. The ground is covered in moss and low-lying vegetation. The overall atmosphere is quiet and serene.

10:00



Funding: Prototypical School Model: vs. ASD

2018-19				2019-20*		
Allocation per State Staffing FTE	Average Cost per FTE in ASD	Funding Gap	Employee Group	Allocation per State Staffing FTE	Average Cost per FTE in ASD	Funding Gap
\$65,216	\$76,701	(- \$11,485)	<i>Certificated</i>	\$66,455	\$79,822	(-\$13,367)
\$46,784	\$39,561	+ \$7,223	<i>Classified</i>	\$47,673	\$39,358	+\$8,315
\$96,805	\$109,168	(- \$12,363)	<i>Cert. Admin.</i>	\$98,644	\$109,168	(-\$10,524)

* Assumptions include budgeted staffing levels as of August 29, 2018 & only negotiated salary increases



Staffing: Prototypical School Model vs. ASD

2019-20 Staffing Equivalency	State	ASD	Difference
Certificated	1 FTE	.83 FTE	-.17 FTE
Classified	1 FTE	1.21 FTE	+.21 FTE
Cert. Admin.	1 FTE	.90 FTE	-.10 FTE



Note: 1 person working full time = 1 “Full Time Equivalent” (FTE)

Certificated FTE based on 180 days x 8 hours per day = 1440 hours per year

Classified/Cert Admin FTE based on 260 days x 8 hours per day = 2080 hours per year

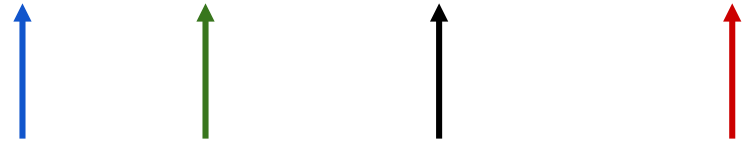
Staffing Differences: Prototypical School Model vs. ASD

For the following slides, **Full Time Equivalent (FTE)** is depicted as follows:

- The 2019-20 state allocation of staff according to the Prototypical Model is **BLUE**
- The amount of 2019-20 allocated staff based on actual cost in ASD is in **GREEN**
- The current staff (2018-19) is in **BLACK**
- The difference between current staff (2018-19) and 2019-20 staff allocation based on actual cost in ASD is **RED**

Example:

	State	ASD	2018-19 <i>Current</i>	Difference
<i>position</i>	3.0	2.58	3.75	-1.17



- Staffing is reflected for the following grade levels :
 - ◆ The elementary schools are grades K - 5
 - ◆ Miller JH is grades 6 - 8
 - ◆ AHS and Harbor High are grades 9 - 12
 - ◆ Before any reductions to meet the \$3.5m deficit

Aberdeen High School

Projected 2019-20 enrollment



Grade	2019-20 Enrollment
9th	235
10th	260
11th	240
12th	186.5
Total	921.5



2019-20 Staffing

Certificated	State	ASD	2018-19 Current	Difference
Principals	2.17	1.96	3	-1.04
Teachers 4-12	28.87	24.04	39	-14.96
Counselors	2.93	2.44	4	-1.56
Librarians	.60	.50	0	+.50
Nurses	.11	.09	0	0
Social Workers	.02	.02	0	+.01
Psychologists	.01	.01	0	+.01



2019-20 Staffing

Classified	State	ASD	2018-19 Current	Difference
Para Ed	.75	.91	22.37	-21.46
Office Support	3.77	4.56	4.67	-.11
Custodians	3.42	4.05	6	-1.95
Safety & Security	.16	.19	.13	+.06
Family Involvement Coord	0	0	0	0



2019-20 Staffing

Skills Center & CTE (HS)	State	ASD	2018-19 <i>Current</i>	Difference
Principals	.97	.88	.8	+.08
Teachers	12.23	10.18	12.85	-2.67
Other Cert Support Staff	.47	.32	0	+.32
Class Support Staff	3.33	4.03	1.06	+2.97

Grade	2019-20 Enrollment
CTE	200
SC	30
Total	230

Harbor High School

Projected 2019-20 enrollment



Grade	2019-20 Enrollment
9th	4
10th	15
11th	15
12th	50
Total	84



2019-20 Staffing

Certificated	State	ASD	2018-19 <i>Current</i>	Difference
Principals	.17	.15	.90	-0.75
Teachers 4-12	2.25	1.87	4.74	-2.87
Counselors	.23	.19	0	+0.19
Librarians	.05	.04	0	+0.04
Nurses	.009	.007	0	+0.007
Social Workers	.001	.001	0	+0.001
Psychologists	.001	.001	0	+0.001



2019-20 Staffing

Classified	State	ASD	2018-19 <i>Current</i>	Difference
Para Ed	.06	.07	3.10	-3.03
Office Support	.29	.35	1.14	-.79
Custodians	.27	.33	1.56	-1.23
Safety & Security	.01	.01	0	+.01
Family Involvement Coord	0	0	0	0



2019-20 Staffing

Skills Center & CTE (HS)	State	ASD	2018-19 <i>Current</i>	Difference
Principals	.12	.11	0	+.11
Teachers	1.57	1.31	3	-1.69
Other Cert Support Staff	.06	.05	0	+.05
Class Support Staff	.43	.52	.09	+.43

Grade	2019-20 Enrollment
CTE	30
Total	30

Miller Junior High School

Projected 2019-20 enrollment



Grade	2019-20 Enrollment
6th	285
7th	276
8th	259
Total	820



2019-20 Staffing

Certificated	State	ASD	2018-19 Current	Difference
Principals	2.37	2.14	2.0	+.14
Teachers 4-12 *	31.93	26.58	39.95	-13.37
Counselors	2.13	1.77	2.0	-.23
Librarians	.91	.76	1.0	-.24
Nurses	.11	.09	0	+.09
Social Workers	.01	.01	0	+.01
Psychologists	.004	.004	0	+.004

* Includes 6th grade from multiple sites



2019-20 Staffing

Classified	State	ASD	2018-19 <i>Current</i>	Difference
Para Ed	1.22	1.48	14.28	-10.46
Office Support	4.07	4.93	3.09	+1.84
Custodians	3.40	4.12	4.06	+0.06
Safety & Security	.16	.19	0	+0.19
Family Involvement Coord	0	0	0	0



2019-20 Staffing

Skills Center & CTE (MS)	State	ASD	2018-19 <i>Current</i>	Difference
Principals	.26	.23	.20	+.03
Teachers	3.37	2.81	3.17	-.36
Other Cert Support Staff	.13	.11	0	+.11
Class Support Staff	.93	1.13	0	+1.13

Grade	2019-20 Enrollment
MS CTE	64.5
Total	64.5

A.J. West Elementary School

Projected 2019-20 enrollment



Grade	2019-20 Enrollment
K	58
1st	63
2nd	54
3rd	58
4th	52
5th	75
Total	360



2019-20 Staffing

Certificated	State	ASD	2018-19 <i>Current</i>	Difference
Principals	1.13	1.02	1.0	+0.02
Teachers K-3	15.83	13.17	15.50	-2.33
Teachers 4-12	5.43	4.52	7.19	-2.67
Counselors	.44	.37	1.0	-.63
Librarians	.60	.50	0	+.50
Nurses	.07	.06	0	+.06
Social Workers	.04	.03	0	+.03
Psychologists	.02	.02	0	+.02



2019-20 Staffing

Classified	State	ASD	2018-19 <i>Current</i>	Difference
Para Ed	.84	1.02	13.76	-12.74
Office Support	1.81	2.20	.83	+1.37
Custodians	1.49	1.80	2.19	-.39
Safety & Security	.07	.08	0	+.08
Family Involvement Coord	.07	.08	0	+.08

Central Park Elementary School

Projected 2019-20 enrollment



Grade	2019-20 Enrollment
K	30
1st	36
2nd	29
3rd	16
4th	25
5th	33
Total	169



2019-20 Staffing

Certificated	State	ASD	2018-19 <i>Current</i>	Difference
Principals	.53	.48	1.0	-0.52
Teachers K-3	7.55	6.29	6.2	+0.09
Teachers 4-12	2.48	2.06	3.83	-1.77
Counselors	.21	.17	1.0	-0.83
Librarians	.28	.23	0	+0.23
Nurses	.03	.02	0	+0.02
Social Workers	.01	.01	0	+0.01
Psychologists	.01	.01	0	+0.01

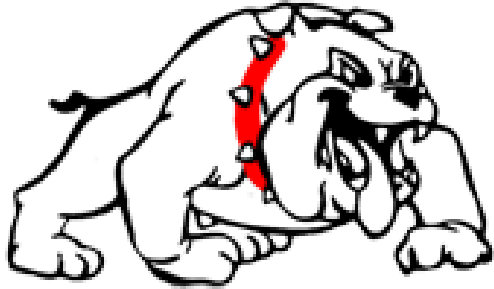


2019-20 Staffing

Classified	State	ASD	2018-19 <i>Current</i>	Difference
Para Ed	.40	.48	4.01	-3.53
Office Support	.85	1.03	.80	+.23
Custodians	.70	.85	1.38	-.53
Safety & Security	.03	.04	0	+.04
Family Involvement Coord	.03	.04	0	+.04

McDermoth Elementary School

Projected 2019-20 enrollment



Grade	2019-20 Enrollment
K	48
1st	48
2nd	51
3rd	46
4th	50
5th	49
Total	292



2019-20 Staffing

Certificated	State	ASD	2018-19 <i>Current</i>	Difference
Principals	.91	.82	1.0	-0.18
Teachers K-3	13.12	10.92	14.5	-3.58
Teachers 4-12	4.24	3.53	5.55	-2.02
Counselors	.36	.30	1.0	-0.70
Librarians	.48	.40	0	+0.40
Nurses	.06	.05	0	+0.05
Social Workers	.03	.02	0	+0.02
Psychologists	.01	.01	0	+0.01



2019-20 Staffing

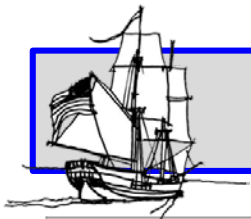
Classified	State	ASD	Current	Difference
Para Ed	.68	.82	7.79	-6.97
Office Support	1.47	1.78	.83	-.95
Custodians	1.66	2.01	2.0	+.01
Safety & Security	.08	.10	0	+.10
Family Involvement Coord	.08	.10	0	+.10

Robert Gray Elementary School

Projected 2019-20 enrollment

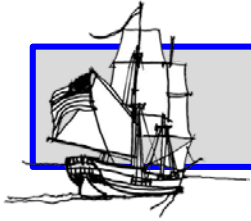


Grade	2019-20 Enrollment
K	50
1st	50
2nd	44
3rd	44
4th	52
5th	47
Total	287



2019-20 Staffing

Certificated	State	ASD	2018-19 Current	Difference
Principals	.90	.81	1.0	-0.19
Teachers K-3	12.78	10.64	12.00	-1.36
Teachers 4-12	4.23	3.52	6.29	-2.77
Counselors	.35	.29	1.0	-0.71
Librarians	.48	.40	0	+0.40
Nurses	.05	.04	0	+0.04
Social Workers	.03	.02	0	+0.02
Psychologists	.01	.01	0	+0.01



2019-20 Staffing

Classified	State	ASD	2018-19 <i>Current</i>	Difference
Para Ed	.67	.81	8.80	-7.99
Office Support	1.44	1.74	.83	+.91
Custodians	1.19	1.44	2	-.56
Safety & Security	.06	.07	0	+.07
Family Involvement Coord	.06	.07	0	+.07

Stevens Elementary School

Projected 2019-20 enrollment



Grade	2019-20 Enrollment
K	54
1st	54
2nd	61
3rd	60
4th	64
5th	63
Total	356



2019-20 Staffing

Certificated	State	ASD	2018-19 Current	Difference
Principals	1.12	1.01	2.0	-0.99
Teachers K-3	15.56	12.95	15.50	-2.55
Teachers 4-12	5.44	4.53	9.47	-4.94
Counselors	.44	.37	1.0	-.63
Librarians	.59	.49	0	+.49
Nurses	.07	.06	0	+.06
Social Workers	.04	.03	0	+.03
Psychologists	.02	.02	0	+.02



2019-20 Staffing

Classified	State	ASD	2018-19 <i>Current</i>	Difference
Para Ed	.83	1.00	10.86	-9.86
Office Support	1.79	2.17	.83	+1.34
Custodians	1.47	1.78	2.31	-1.03
Safety & Security	.07	.08	0	+0.08
Family Involvement Coord	.07	.08	0	+0.08

Aberdeen School District

Projected 2019-20 Enrollment



Aberdeen
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Our Schools,
Our Future*

Grade	2019-20 Enrollment
K	240
1st	251
2nd	239
3rd	224
4th	243
5th	267

Grade	2019-20 Enrollment
6th	285
7th	276
8th	259
9th	239
10th	275
11th	255
12th	236
Total	3,289



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Grays Harbor Juvenile Detention Center

	State	ASD	2018-19 Current	Difference
Administrator	0	0	.10	-.10
Teachers	2.009	1.67	2.0	-.33
Para Ed	0	0	1.13	-1.13

- 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



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District Level Staffing & Central Administration

	State	ASD	2018-19 Current	Difference
Technology	2.07	2.51	3.73	-1.22
Facilities/Maint/ Grounds	5.96	7.22	9.16	-1.94
Warehouse/Laborer/ Mechanic	1.09	1.32	.44	+.88
Certificated Admin	3.16	2.86	4	-1.14
Classified Staff	9.25	11.20	12.88	-1.68

Audience Comments

15 Minute Sunset Timer



Other Sources of Funding for Staff Overages

Funding sources other than the State Basic Education Allocation (ala *Prototypical School Model*):

→ **Local:**

- ◆ Tax: Enrichment Levy (locally determined)
- ◆ Non-Tax: Local & Other (locally determined)

→ **State:**

- ◆ Special Education (for staff, materials, services)
- ◆ LAP, Hi-CAP, TBIP (for staff, materials, services)

→ **Federal:**

- ◆ Special Education (for staff, materials, services)
- ◆ Title Programs (for staff, materials, services)

Tax: Enrichment Levy

“The Levy Cliff”

		Pre-McCleary 2017-18	Transition Year 2018-19	Post-McCleary 2019-20
Local	Tax: Levy	\$5,261,861	\$3,410,155	\$1,719,077
	Non-Tax: Local & Other	\$782,807	\$1,060,152	\$1,060,152
Federal		\$5,230,844	\$5,459,977	\$5,564,577
State		\$37,040,111	\$40,401,992	\$41,045,497
Total		\$48,315,623	\$50,332,276	\$49,389,303



<i>Enrichment Levy</i>		<i>Budgeted 2018-19</i>	<i>Projected 2019-20</i>
Revenue		\$3,410,155	\$1,719,077
Expenses (for 2019-20, 3% inflation increase assumed)	Athletics (inc. Transportation)	\$744,071	\$766,393
	Music/Drama/Chorus (inc. Transportation)	\$80,477	\$82,892
	K-2 Swimming (inc. Transportation)	\$114,225	\$117,650
	Preschool	\$130,360*	\$134,270*
	Snug Harbor	\$27,746	\$30,520
	Juvenile Detention	\$50,484	\$52,000
	Food Service	\$8,453	\$9,300
	Transportation (field trips)	\$31,938	\$32,896
	Special Education	\$1,454,976*	\$1,498,625*
	Technology, Materials & Other Staff	\$767,425	\$790,448
Total Expenses		\$3,410,155	\$3,514,994

Non-Tax: Local & Other

Donations	\$2,000
<i>Fees (restricted)</i>	\$7,500
<i>Fines/Damages (restricted)</i>	\$1,570
<i>Insurance recoveries (restricted)</i>	\$10,000
Interest	\$5,000
<i>Tuition (restricted)</i>	\$15,700
<i>Sales of Goods (restricted)</i>	\$113,240
<i>Endowments / Grants from Local Agencies (Restricted)</i>	\$713,415
Total	\$868,425

Non-High Participation	\$96,027
<i>Other (childcare for Snug Harbor) (restricted)</i>	\$95,700
Total	\$191,727

Variable year-to-year
Typically used for MSOCs

Unrestricted:

- Donations: \$2,000
- Interest: \$5,000
- Non-High Participation: \$96,027

Total: \$103,027

Work Session - Local Revenues



Enrichment Levy / Other Local $\$1,719,077 / \$103,027 = \$1,822,104$	Notes

Next Steps

Plan for Fiscal Solvency



Letter to Legislature



Audience Comments

Next Steps



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1. Follow-up: Feedback, questions, request for information (Google form)

1. December 5:

- Other Funding Sources
 - State
 - Federal

