



Our Children,
Our Schools,
Our Future

MEMO

TO: Board of Directors
RE: **Reduced Education Program 2019-2020**
FROM: Alicia Henderson, Ph.D.
Superintendent
DATE: April 12, 2019 (*updated April 16, 2019*)

A resolution adopting a reduced education program for the 2019-2020 school year is ready for your consideration and approval at the April 16, 2019, meeting. As you know, there is a need to reduce expenses by 9 percent (\$4.5 million) over two years in order to balance the budget, maintain an adequate reserve, and live within our means. We are on track to achieve our goal of a 2 percent (\$1 million) cost savings this year. Next year, an additional 7 percent (\$3.5 million) in reduced expenses is needed.

The program being presented preserves the quality of education in our district and was developed using three important premises:

- Keep cuts as far away from the classroom as possible;
- Accomplish as many of the reductions as possible through attrition (by not filling vacancies as staff retire or leave positions); and
- Maximize efficiencies where possible with the move of 6th Grade to Miller Junior High School.

The reduced education program for 2019-2020 proposes a savings in Materials, Supplies and Operating Costs (MSOCs) of \$700,000, which can be achieved primarily through our recent shift to centralized purchasing, allowing us to realize cost savings through economies of scale.

The plan also proposes 46 fewer employees districtwide for a budget reduction of \$2.8 million. Twenty-five of the positions – more than 50 percent – are positions that are vacant and will not be filled. The reductions are proposed as follows:

	Percent Decrease	Summary of Reductions	
		Attrition	Reduction In Force
Classified staff	8%	12	14
Certificated staff	7%	12	5
Administrative staff	13%	1	2
Total		25	21

Of the five certificated positions considered for reduction, three are not classroom positions. Our goal is to maintain class sizes within the state's K-3 class size and the recommended guidelines in our collective bargaining agreement with teachers.

The timeline included with this memo details how our collective bargaining units and the impacted staff members will be informed. More specificity can be shared publicly once the impacted individuals have been informed.

Every single person who works for our District is a valued member of our educational team. This has been an arduous process. The reduced education program is proposed with a heavy heart and my hope is that every impacted staff member knows how incredibly difficult it was to make these decisions.

2019 – 2020 Reduced Educational Program Summary

District Totals – Staffing *updated April 16, 2019*

Classified								
	2018-19	2019-20	Year-to-Year Change			Summary of Reductions		Savings \$789,229
			Difference	% Retained	% Decreased	Attrition	Reduction in Force	
Daily Hours	1823.67	1678.67	-145.00	92%	8%	66.75	78.25	
FTE*	227.96	209.83	-18.13			8.34	9.78	
People						12	14	

* For classified, FTE is based on an 8-hour day for a 12-month employee

Certificated								
	2018-19	2019-20	Year-to-Year Change			Summary of Reductions		Savings \$1,634,581
			Difference	% Retained	% Decreased	Attrition	Reduction in Force	
FTE	241.15	225.4	-15.75	93%	7%	11.15	4.6	
People						12	5	

Administration								
	2018-19	2019-20	Year-to-Year Change			Summary of Reductions		Savings \$388,050
			Difference	% Retained	% Decreased	Attrition	Reduction in Force	
FTE	23	20	-3	87%	13%	1	2	
People						1	2	

Total \$2,811,859								
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FTE = Full Time Equivalent

2019-2020 Reduced Education Program
District Office Timeline

April 12

- School Board agenda and meeting materials posted

April 16

- 5:00 p.m. Reduced Educational Plan (REP) presented to the Board

April 17

- 7:30-9:00 a.m. – Meet with Principals
- 9:00-10:00 a.m. – Meet with AEA Leadership
- 10:00-11:00 – Meeting with PSE Leadership
- 11:00 a.m. - 4:00 p.m. – HR will deliver notices
- After school – Principals meet with para-educators to deliver letters

April 18

- HR finishes delivering notices
- Begin the bumping process with the PSE
- 3:00-5:00 p.m. – HR is available to meet with PSE members about the bumping process and possible jobs

April 19

- 7:30-8:00 a.m. – Meet with AHS Principal regarding volunteers for transfer
- 3:00-5:00 p.m. – HR is available to meet with PSE members about the bumping process and possible jobs

April 22

- 7:30-8:00 a.m. – Meet with Elementary principals regarding volunteer transfers to Miller
- After School – Elementary principals meet with their certified staff to ask for volunteers to move to Miller

April 24

- 5:00 p.m. Requests to transfer to Miller due.

April 25

- 12:30-3:30 p.m. – Meetings with elementary principals to review requests for transfer to Miller
- 3:30 p.m. – HR will post any open certificated positions in the District
- 3:30 p.m. – Meet with PSE leadership regarding Saturday's PSE Job Bidding Meeting

April 26

- Transfer notifications for Miller delivered

April 27

- 8:00 a.m.-5:00 p.m. – PSE Job Bidding Meeting at AHS

April 29

- Finalized PSE para-educator position spreadsheets sent to each building

May 2

- 2019-2020 staffing for AEA and PSE finalized

ABERDEEN SCHOOL DISTRICT NO. 5

**RESOLUTION NO. 2019-07
ADOPTION OF 2019-2020 REDUCED EDUCATIONAL PROGRAM**

WHEREAS, the Aberdeen School District does not have the presently assured financial resources to maintain its program and services at present levels for the 2019-2020 school year; and

WHEREAS, in order to maintain the level of School District expenditures within the level of reasonably anticipated revenues, it is necessary to make certain reductions in the District's educational program, including reductions in certificated and classified positions for the 2019-2020 school year; and

WHEREAS, it is necessary at this time for the Board of Directors to adopt a reduced educational program for the 2019-2020 school year so that certificated employees who would be affected by said plan may be properly notified by May 15, as required by law; and

WHEREAS, the Board of Directors has considered the 2019-2020 Reduced Educational Program recommended by the Superintendent, which is attached hereto and by this reference made a part hereof:

NOW THEREFORE BE IT RESOLVED by the Board of Directors of the Aberdeen School District as follows:

1. The Board hereby adopts the 2019-2020 Reduced Educational Program attached hereto; and
2. The Superintendent is directed to take such action as may be required by law, collective bargaining agreements, or Board policy to implement the plan, including notifying certificated employees who will be affected by the implementation of the 2019-2020 Reduced Educational Program.

ADOPTED by the Board of Directors of Aberdeen School District, Grays Harbor County, Washington, at its regular meeting on April 16, 2019.

ABERDEEN SCHOOL DISTRICT
A municipal corporation of the State of Washington

Sandra Bielski, President

Erin Farrer, Vice President

Jennifer Durney, Director

Dr. William Dyer, Director

Attest:

Alicia Henderson, Secretary of the Board

Jeff Nelson, Director

**ABERDEEN SCHOOL DISTRICT NO. 5
Reduced Educational Program 2019-2020**

Certificated Reductions (by FTE)

Program	Preschool	Elementary	Junior High	High School	District	Program Totals	
CTE	0.00	0.00	1.00	-1.60	0.00	-0.60	Increase of enrollment at JH; Low enrollment at HHS
EL	0.00	0.00	0.80	0.00	-1.00	-0.20	Loss of instructional coach; shift services to students
General Ed	0.00	-13.65	10.60	-3.56	-1.00	-7.61	Shift of populations; reduction by attrition, program reductions
HiCap	0.00	0.00	0.00	0.00	-0.50	-0.50	Change in service model
LAP	0.00	-0.85	0.00	-0.01	-0.50	-1.36	Change in service model, Increase of salaries
Preschool	0.00	-1.00	0.00	0.00	0.00	-1.00	Consolidate program
Spec Ed	-1.00	-2.20	2.00	-1.50	-0.90	-3.60	Change in assessment of students, shift and consolidation of services K-12; decrease in contract services
Title 1	0.00	-0.55	0.00	-0.33	0.00	-0.88	Shift in population; Increase of salaries
Grade Band Totals	-1.00	-18.25	14.40	-7.00	-3.90	-15.75	

Classified Reductions (by hours)

Program	Preschool	Elementary	Junior High	High School	District	Program Totals	
CTE	0.00	0.00	0.00	0.00	0.00	0.00	
EL	0.00	-11.75	0.00	-6.50	0.00	-18.25	Additional certified time at the junior high. HS reduction is a position that went unfilled all year
Food Service	0.00	-11.50	10.50	-2.50	0.00	-3.50	Shift more support to Jr High due to population increase; Less at HHS due to enrollment
Gear Up	0.00	0.00	-12.67	14.67	0.00	2.00	Gear Up requires more support at the HS level
General Ed	0.00	-48.50	13.00	-4.75	-1.50	-41.75	Decrease at elementary due to shift in enrollment to Jr. High. HS decrease due to enrollment at HHS
HiCap	0.00	0.00	0.00	0.00	0.00	0.00	
Juv. Detention	0.00	0.00	0.00	-2.75	0.00	-2.75	Loss of enrollment, Loss of funding
LAP	0.00	-29.25	3.50	-5.75	0.00	-31.50	Increases in salaries
Maintenance/Custodial	0.00	-4.50	4.50	-8.00	0.00	-8.00	Shift of population; Anticipated decrease at AHS - use of a rotation service model
McK-V Grant	0.00	0.00	0.00	0.00	-4.75	-4.75	End of one year grant
Preschool	-6.50	-6.50	0.00	0.00	0.00	-13.00	Consolidate program
Snug Harbor	0.00	0.00	0.00	-3.00	0.00	-3.00	Increases in salaries
Spec Ed	-2.25	-20.50	25.25	-6.50	-1.00	-5.00	Shift in population; program consolidation
Title 1	0.00	-25.25	12.75	-2.50	-0.50	-15.50	Shift in population; Increase of salaries
Grade Band Totals	-8.75	-157.75	56.83	-27.58	-7.75	-145.00	

Certified Administration Reductions (by FTE)

Program	Preschool	Elementary	Junior High	High School	District	Program Totals	
GenEd	0.00	-1.00	0.00	-1.00	0.00	-2.00	Loss of assistant principals
Spec Ed	0.00	0.00	0.00	0.00	0.00	0.00	
Title 1/LAP	0.00	0.00	0.00	0.00	-1.00	-1.00	Loss of Support Services Coordinator*
Grade Band Totals	0.00	-1.00	0.00	-1.00	-1.00	-3.00	

*Due to shifting populations away from the elementary schools. Some elementary principals will be tasked with overseeing programs.