

TO: Patty Page, Superintendent
FROM: Chris Willits, Assistant Superintendent
DATE: May 6, 2013
SUBJECT: 2013 - 2014 Proposed Educational Program

The District will have insufficient funds to maintain the current level of programs and services for the 2013-2014 school year. In order to reduce the projected budget deficit, principals have been provided a staffing allocation which contains fewer overall certificated FTE than currently are on staff. The overall staffing reduction identified below will be contained in the Proposed Educational Program currently being prepared:

TOTAL CURRENT CERT FTE	354.30
TOTAL 2013-14 PROPOSED CERT FTE	<u>-327.00</u>
	27.30

Rationale for reduction of 27.30 FTE:

17.80 FTE	<i>2012-2013 Overstaff (based on actual state funding)</i>
<u>+09.50 FTE</u>	<i>Projected 2013-2014 Enrollment Decline</i>
27.30	

The current "useable" attrition level of certificated staff for next school year due to retirement, resignation or approved leave of absence is 18.70 FTE. This means that in order to achieve a reduction of 27.30 FTE and pending any further attrition or additions to the allocation, 8.6FTE of current staff would need to be non-renewed.

Secondary and elementary level principals and program directors have identified the following educational program for the 2013 - 2014 school year. The staffing allocation for this program is based on student enrollment projections and is necessary due to instructional program needs and student course registrations.

Secondary

<u>Middle School</u>	<u>2013-2014</u>	/	<u>2012-2013</u>	<u>Difference</u>
Inst'l/CTE/Band/Hlth&Ftnss/Other:	55.9 FTE		57.9 FTE	-2.0 FTE
	<i>Choir, Electives, Ldrshp, 6-8 Options, 6-8 PAL, ELL, Title/LAP</i>			

<u>High School</u>	<u>2013-2014</u>	/	<u>2012-2013</u>	<u>Difference</u>
Inst'l/CTE/Band/Choir/Hlth&Ftnss/Other:	74.1 FTE		84.9 FTE	-10.8 FTE
	<i>Art, AthCoord, ASB, Ldrshp, NAEP, PAL 9-12, ELL</i>			

Elementary

<u>Elementary School</u>	<u>2013-2014</u>	/	<u>2012-2013</u>	<u>Difference</u>
K-5/PE/Music/K-5 PAL	107.2 FTE		115 FTE	-7.8 FTE

Proposed additional staffing above enrollment driven allocation for Special Education and Support Staff:

Special Education

<u>Special Education</u>	<u>2013-2014</u>	/	<u>2012-2013</u>	<u>Difference</u>
RR/Life Skills/ISP/Pre/Summit	34.0 FTE		36.5 FTE	-2.5 FTE

Support Staff

<u>Support Staff</u>	<u>2013-2014</u>	/	<u>2012-2013</u>	<u>Difference</u>
ESA/Lib/Lrng Spec/TOSA	55.8 FTE		60.0 FTE	-4.2 FTE

After reviewing the proposed educational program, elementary and secondary administrators and program directors are recommending the following program by specific categories:

Secondary

<u>Middle School</u>	<u>2013-2014</u>	<u>Difference</u>
Math	9.5 FTE	-0.5 FTE
Science	9.0 FTE	-0.5 FTE
Language Arts	9.6 FTE	-0.2 FTE
Social Studies	9.0 FTE	-1.2 FTE
Art	0.8 FTE	-0.8 FTE
Band	1.4 FTE	-0.2 FTE
Choir/Electives	2.2 FTE	-0.8 FTE
Health/Fitness	6.4 FTE	-0.1 FTE
Leadership	0.6 FTE	-0.2 FTE
CTE:	3.6 FTE	-0.5 FTE
<i>Pre-Eng/Comp Apps</i>	2.8 FTE	-0.4 FTE
<i>FACSE</i>	0.8 FTE	-0.1 FTE
*6-8 Options	1.5 FTE	+0.5 FTE
6-8 PAL	0.8 FTE	+0.0 FTE
ELL/Title/LAP	1.4 FTE	+0.2 FTE
	55.8 FTE	

<u>High School</u>	<u>2013-2014</u>	<u>Difference</u>
Language Arts	12.1 FTE	-1.7 FTE
Math	10.2 FTE	-1.8 FTE
Science	11.0 FTE	0.0 FTE
Social Studies	10.8 FTE	-0.3 FTE
Band/Choir	1.9 FTE	-0.8 FTE
PE	3.0 FTE	-0.2 FTE
World Language	4.4 FTE	-1.2 FTE
Art	1.2 FTE	-0.8 FTE
Ath Coord/ASB/Ldrshp	1.2 FTE	-0.4 FTE
CTE:	13.6 FTE	-4.7 FTE
<i>FASCE</i>	0.4 FTE	-0.6 FTE
<i>Production Art</i>	1.0 FTE	0.0 FTE
<i>Culinary Arts</i>	1.0 FTE	-0.2 FTE
<i>Video/AP Env Sci</i>	0.4 FTE	-0.8 FTE
<i>Yearbook/Computers</i>	0.6 FTE	-0.6 FTE
<i>Health</i>	1.4 FTE	0.0 FTE
<i>Eng/Comp Serv</i>	1.6 FTE	-0.4 FTE
<i>Rec Arts/Dgtl Grph</i>	0.0 FTE	-1.2 FTE
<i>Theatre Tech/AP Psych</i>	0.4 FTE	0.0 FTE
<i>Ath Med/Health</i>	1.8 FTE	-0.2 FTE

ASL	1.0 FTE	-1.0 FTE
Business Ed	2.0 FTE	+0.3 FTE
Work Based Lrng	1.0 FTE	0.0 FTE
Career Counselor	1.0 FTE	0.0 FTE
ELL/Title/LAP	1.0 FTE	0.0 FTE
NAEP	1.0 FTE	0.0 FTE
PAL 9-12	1.1 FTE	-0.5 FTE
	72.5 FTE	

Elementary

<u>Elementary School</u>	<u>2013-2014</u>	<u>Difference</u>
K-5	94.30 FTE	-4.5 FTE
PE	5.3 FTE	-1.3 FTE
Music	5.1 FTE	-1.1 FTE
K-5 PAL	1.0 FTE	-0.2 FTE
	105.7 FTE	

Special Education

<u>Special Education</u>	<u>2013-2014</u>	<u>Difference</u>
Resource Room	18.0 FTE	-2.0 FTE
Life Skills/ISP/Pre/Summit	16.0 FTE	-0.5 FTE
	34.0 FTE	

Support Staff

<u>Support Staff</u>	<u>2013-2014</u>	<u>Difference</u>
Counseling	14.5 FTE	-1.0 FTE
Librarians	7.5 FTE	-1.3 FTE
Inst'l Coaches (TOSA)	4.3 FTE	0.0 FTE
Lrng Spec	4.5 FTE	-1.9 FTE
Autism/BIS	2.0 FTE	0.0 FTE
OT/PT/SLP/Psych's	22.0 FTE	0.0 FTE
Vision	1.0 FTE	0.0 FTE
	55.8 FTE	

Staffing allocated, assignment TBD: 3.2 FTE

*Total Options staffing unchanged.

THE BUDGET PROBLEM FOR 2013-14

Category	Description	FTE	Factor	Unit \$	Revenues	Expenses
Enrollment	Basic Ed AAFTE	(200.00)	100.0%	5,200	(1,040,000)	
	CTE AAFTE 9-12	5.00	115.7%	6,000	34,700	
	CTE AAFTE 7-8	6.00	115.7%	6,000	41,700	
	Running Start AAFTE	(1.00)	96.0%	5,000	(4,800)	
	Special Ed AAhead Birth-5	19.00	115.0%	5,950	130,000	
	Special Ed AAhead K-12	(16.00)	115.3%	5,960	(110,000)	
	Highly Capable AAFTE	(5.00)	100.0%	425	(2,100)	
	Bilingual AAFTE	(9.00)	100.0%	950	(8,600)	
	Native Am AAhead	5.00	100.0%	200	1,000	
	Learning Asst PY AAhead	(145.00)	33.0%	300	(14,400)	
	ALE met AAFTE	(2.00)	90.0%	5,200	(9,400)	
	ALE not met AAFTE	(1.00)	80.0%	5,200	(4,200)	
Fed Sequestration	Federal revenues		-10.0%	5,000,000	(500,000)	
Other Revenue	M&O Levy				800,000	
	Impact Aid				(100,000)	
The Revenue Problem					(786,100)	

Fixed Costs	Utilities					75,000
	Elections					160,000
	Turf contribution					60,000
2012-13 One-Time Not Continuing/Restored						(24,800)
School Closure	School administrator					(123,000)
	School office manager					(49,000)
	School custodian					(117,000)
	Utilities (net of mothball costs)					(30,000)
	Transportation					25,000
Other Changes	Civics curriculum					20,000
	Local portion of 1.9%/3.0% salary restoration					100,000
	Enrollment decline contingency					200,000
	Phone system replacement					700,000
	Major facility emergency repairs (i.e. roofs)					500,000
2012-13 Pattern	Special Education					400,000
The Expenditure Problem						1,896,200

Summary

Lower Revenues	786,100
Higher Expenditures	1,896,200
Fund Balance Contribution (.5%)	300,000
	<u>2,982,300</u>