

TO: Board of Directors
FROM: Patty Page, Superintendent
DATE: September 12, 2012
SUBJECT: Staffing Changes Due to Enrollment

Current enrollment figures indicate that the district has fewer students than were budgeted for. We are anticipating approximately \$457,028 in lost revenue (\$5,200 per student). The annual FTE is expected to be 87.89 fewer students, using last year's enrollment trends.

The current plan accomplishes staff shifts and reduces the deficit by approximately \$415,000. We will be continuing to make adjustments over the next couple of weeks. Implementation will begin on Friday September 14:

1. Pearson Elementary will move one of its existing teachers into the .6 PE position. It is budgeted at a 1.0 so this is a saving of approximately \$80,000. They will condense a class and make blended rooms. The other .4 will become a learning specialist. A certificated staff member will move from Pearson to Poulsbo Elementary or Poulsbo Middle School (PMS).
2. The Breidablik learning specialist will go to Pearson for .3, giving both Pearson and Breidablik a .7 learning specialist. This is not a cost savings but facilitates the staffing changes being made.
3. Poulsbo Elementary will make split classes to reduce the overloads.
4. Each of the remaining elementary schools will lose a .2 learning specialist. We will share 4 learning specialists among the 5 buildings. This will not be a cost savings but helps with class size.
5. At Vinland, the current learning specialist will become a classroom teacher to relieve overloads.
6. Wolfle will not hire the .5 kindergarten position currently open. We will ask them to condense a full time class. The 1st, 2nd, and 3rd grade class sizes there can accommodate this change. .5 of that teacher will become the kindergarten teacher and the other .5 will now be funded through Title and Lap grant funding sources and used as a support. This is a savings of \$80,000. (Note: Suquamish and Wolfle each get an additional .5 teacher for "equity". Wolfle also receives an additional .5 for their staffing complications.)
7. The .5 assistant director at the District Office will be eliminated, a savings of approximately \$65,000.

8. The .6 PE teacher at Kingston High School (KHS) will be absorbed from within, a savings of approximately \$50,000.
9. The current TOSA (Teacher on Special Assignment) for ALE (Alternative Learning) and secondary math will move .6 into one of our open positions. This will save approximately \$50,000.
10. Kingston Middle School (KMS) will lose one teacher. They can condense a 6th grade section. This teacher will go to PMS or Poulsbo Elementary. This will save approximately \$65,000.
11. We will reduce the MSOC (materials, supplies and other costs) of the technology budget by \$25,000.

We will need to assess after the October student count and again after the books are closed at the end of October.

	2012-13 Budgeted			10-Sep-12			AAFTE projection			2012-13 AAFTE vs. 9-10-2012			AAFTE proj vs. budget		
	Reg	CTE	Student FTE	Reg	CTE	Student FTE	Reg	CTE	Student FTE	Reg	CTE	Student FTE	Reg	CTE	Student FTE
2012-13															
K-5	2506.00		2506.00	2493.20		2493.20	2487.19		2487.19	-6.01		-6.01	-18.81		-18.81
6-8	1352.89	89.11	1442.00	1351.15	98.48	1449.63	1346.71	94.30	1441.01	-4.44	-4.18	-8.62	-6.18	5.19	-0.99
9-12	1611.83	419.17	2031.00	1552.33	421.98	1974.31	1516.42	422.49	1938.91	-35.91	0.51	-35.40	-95.41	3.32	-92.09
Subtotal	5470.72	508.28	5979.00	5396.68	520.46	5917.14	5350.31	516.79	5867.11	-46.37	-3.67	-50.03	-120.41	8.51	-111.89
Chief Kitsap Academy Out of District			6.00			4.00			4.00			0.00			-2.00
			5985.00			5947.14			5897.11			-50.03			-87.89
Running Start Reserve			100.00						100.00			100.00			0.00
Total			6085.00			5947.14			5997.11			49.97			-87.89

NORTH KITSAP SCHOOL DISTRICT MONTHLY ENROLLMENT SUMMARY

SEPTEMBER 2012

GRADE	POULSBORO		SUQUAMISH		WOLFLE		PEARSON		BREIDABLIK		VINLAND		GORDON		PMS		KMS		MSOP		PAL		KHS		NKHS		RUNNING ST		SPEC PROG		TOTAL			
	HEAD	FTE	HEAD	FTE	HEAD	FTE	HEAD	FTE	HEAD	FTE	HEAD	FTE	HEAD	FTE	HEAD	FTE	HEAD	FTE	HEAD	FTE	HEAD	FTE	HEAD	FTE	HEAD	FTE	HEAD	FTE	HEAD	FTE	HEAD	FTE		
K	84.00	42.00	51.00	25.50	64.00	32.00	30.00	15.00	50.00	25.00	63.00	31.50	69.00	34.50								6.00	3.00							0.00	0.00	417.00	208.50	
1	68.00	68.00	64.00	64.00	83.00	83.00	61.00	61.00	40.00	40.00	77.00	77.00	68.00	68.00								8.00	8.00							0.00	0.00	449.00	449.00	
2	69.00	68.01	60.00	60.00	45.00	45.00	45.00	45.00	58.00	58.00	89.00	89.00	72.00	72.00								10.00	10.99							0.00	0.00	448.00	448.00	
3	89.00	89.00	82.00	82.00	42.00	42.00	50.00	50.00	45.00	45.00	65.00	65.00	69.00	69.00								6.00	6.00							2.00	2.00	450.00	450.00	
4	77.00	77.00	70.00	70.00	54.00	54.00	45.00	45.00	60.00	60.00	84.00	84.00	78.00	78.00								13.00	12.40							1.00	1.00	482.00	481.40	
5	73.00	73.00	80.00	80.00	54.00	54.00	53.00	53.00	41.00	41.00	80.00	80.00	70.00	69.30			0.00					9.00	9.00							0.00	0.00	460.00	459.30	
K-5	460.00	417.01	407.00	381.50	322.00	290.00	284.00	269.00	294.00	269.00	458.00	426.50	426.00	390.80			0.00					52.00	49.39							3.00	3.00	2706.00	2496.20	
6															248.00	247.92	230.00	230.18	16.00	16.00	11.00	10.72									0.00	0.00	505.00	504.82
7															240.00	239.18	221.00	221.45	8.00	7.55	5.00	4.80		0.20		0.00					1.00	1.00	475.00	474.18
8															248.00	245.72	211.00	209.85	9.00	8.18	6.00	5.81		0.60		1.47					0.00	0.00	474.00	471.63
6-8	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	736.00	732.82	662.00	661.48	33.00	31.73	22.00	21.33	0.00	0.80	0.00	1.47	0.00	0.00	1.00	1.00	1454.00	1450.63		
9																							216.00	216.00	283.00	280.90	0.00	0.00	0.00	0.00	0.00	0.00	499.00	496.90
10																							207.00	207.00	311.00	308.52	0.00	0.00	0.00	0.00	0.00	0.00	518.00	515.52
11																							234.00	225.07	276.00	254.09	0.00	0.00	0.00	0.00	0.00	0.00	510.00	479.16
12																							221.00	188.48	340.00	320.25	0.00	0.00	0.00	0.00	0.00	0.00	561.00	508.73
9-12	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	878.00	836.55	1210.00	1163.78	0.00	0.00	0.00	0.00	2088.00	2000.31		
TOTAL	460.00	417.01	407.00	381.50	322.00	290.00	284.00	269.00	294.00	269.00	458.00	426.50	426.00	390.80	736.00	732.82	662.00	661.48	33.00	31.73	74.00	70.72	878.00	837.35	1210.00	1165.23	0.00	0.00	4.00	4.00	6248.00	5947.14		
BILING	0		0		0		0		0		0		0		0		0		0		0		0		0		0		0		0		0	