

**ABERDEEN SCHOOL DISTRICT NO. 5  
ABERDEEN, WASHINGTON**

Special Meeting of the Board of Directors  
AHS Community Room  
March 7, 2020 – 8:30 a.m.

**AGENDA**

Call to Order

Flag Salute

8:30 a.m.

1. Review of WSSDA Self-Assessment Tool
2. Meeting Schedule for April

9:30 a.m.

1. Budget Review

11:30 a.m. (approx.)

Executive Session

At this time the meeting will recess for an executive session expected to last 60 minutes under RCW 42.30.110 (g) (to evaluate the qualifications of an applicant for public employment or to review the performance of a public employee).

The Board is not expecting to take action.

ADJOURN



Aberdeen  
School District

*Our Children,  
Our Schools,  
Our Future*

# Budget Workshop

March 7, 2020

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



*Our Children,  
Our Schools,  
Our Future*

## Agenda

- I. Where does the money come from?
- II. Where does the money go?
- III. What is the *Prototypical School*?
- IV. Budget basics for school districts
- V. What is the ASD5 forecast?
- VI. What is our strategy?
- VII. Three additional concerns

# I. Where does the money come from?

## Revenues

### Types

- Restricted (aka “Categorical”)
- Unrestricted

### Sources

1. Local
2. Federal
3. State
4. Other

# Summary of Revenues (2018-19)

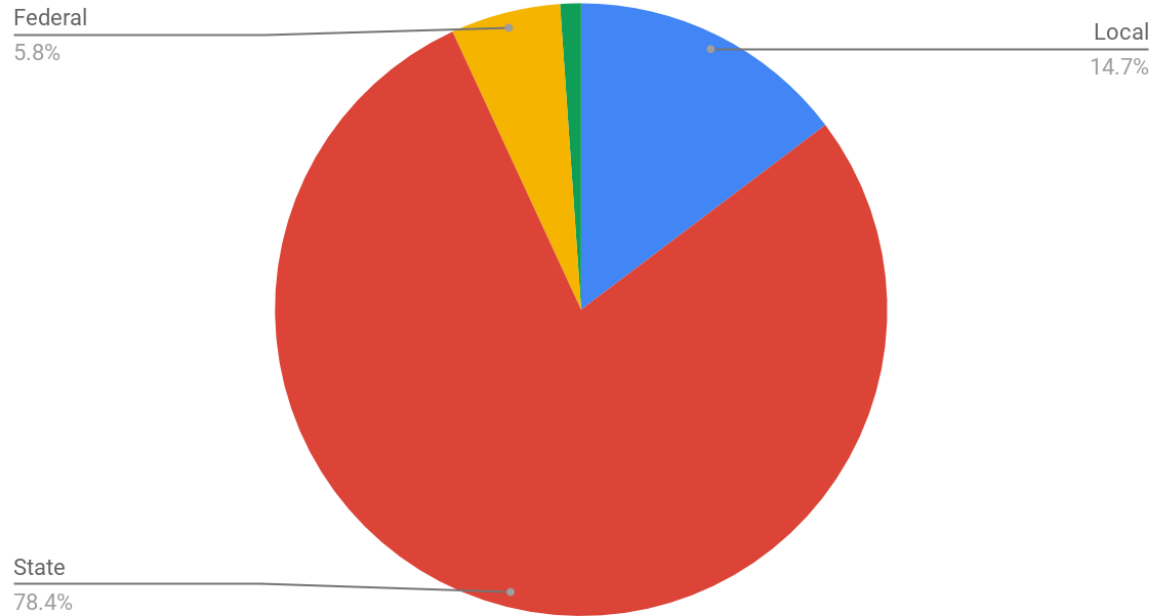
Local = 14.7%

State = 78.4%

Federal = 5.8%

Other = 1.1%

State Revenue Summary 2018-19



# 1. Local Revenues (14.7%)

## Tax:

- Local Enrichment Levy
- State Timber Excise
- County Administered Timber Forest Funds



## Non-Tax:

- Donations
- Fees/Fines/Damages
- ASB
- Insurance recoveries
- Interest
- Sales of goods
- Endowments/Grants from local organizations

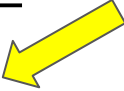
## 2. Federal Revenues (5.8%)

### General:

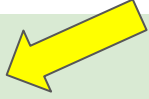
- Federal Forests
- Impact Aid
- Federal In Lieu of Taxes
- FEMA grants



### Special Purpose:

- Title Programs 
- USDA Food Service
- Medicaid Admin Match
- Special Education
- Carl Perkins Voc.Ed grants
- GEAR UP
- Century 21

## 2. Federal Revenues: Title Programs



“No Child Left Behind”  
“Every Student Succeeds Act”

### Elementary and Secondary Education Act

- Title I Improving the Academic Achievement of the Disadvantaged
- Title II Preparing, Training, and Recruiting High Quality Teachers and Principals
- Title III Language Instruction for Limited English Proficient and Immigrant Students
- Title IV 21st Century Schools
- Title V Promoting Informed Parental Choice and Innovative Programs
- Title VI Flexibility and Accountability
- Title VII Indian, Native Hawaiian, and Alaska Native Education
- Title VIII Impact Aid
- Title IX General Provisions
- Title X Repeals, Redesignations, and Amendments to Other Statutes

*Part C -- McKinney-Vento Homeless Education Assistance Improvements Act of 2001*



## 3. State Revenues (78.4%)

### General: Apportionment (“Basic Ed”)

- Enrollment
- Levy Equalization (LEA)
- Career Technical Education (CTE)
- Alternative Learning Environment (ALE)
- Running Start
- Special Education
- Class Size Reduction (CSR)
- Materials Supplies & Operating Costs (MSOC)
- Inflation factor (IPD) 1.9%
- Regionalization
- Experience factor

### Special Purpose:

- Special Education
- Learning Assistance Program (LAP)
- Bilingual
- Transportation
- Highly Capable
- School Lunch



### 3. State Revenues *continued*



By far, the largest state revenue is the apportionment for Basic Ed, which is based on student enrollment according to the **PROTYPICAL SCHOOL MODEL** (to be discussed later)

### 4. Other Revenues (1.1%)

- Bond payments
- Non-High Participation
- Endowments/Grants from other agencies (e.g. FEMA, ESD, other school districts )

A blue rectangular box with the text "Other revenues" in white. To the right of the text is a small icon of a stack of three coins.

# Keeping Track of Revenues & Expenditures

School districts in Washington are required to utilize Generally Accepted Accounting Principles (GAAP) as defined by the Government Accounting Standards Board (GASB).

This includes *Fund Accounting* to organize and operate on a fund basis.

## Overview of ASD5 Funds

Name	Number	State Revenue	Federal Revenue	Local Revenue
General Fund	Fund 1	X	X	X
Capital Projects Fund	Fund 2	X		X
Debt Service Fund	Fund 3	X		X
Associated Student Body Fund	Fund 4			X
Private Purpose Trust Fund	Fund 7			X
Transportation Vehicle Fund	Fund 9	X		

# II. Where does the money go?

## **Expenditures**

1. Salaries & Benefits
2. Materials, Supplies & Operating Costs  
“MSOCs”

# State Summary of Expenditures (2018-19)

## Employee Costs

Salaries = 60.5%

Benefits = 23.0%

Total = 83.5%

## MSOC's

Supplies = 4.8%

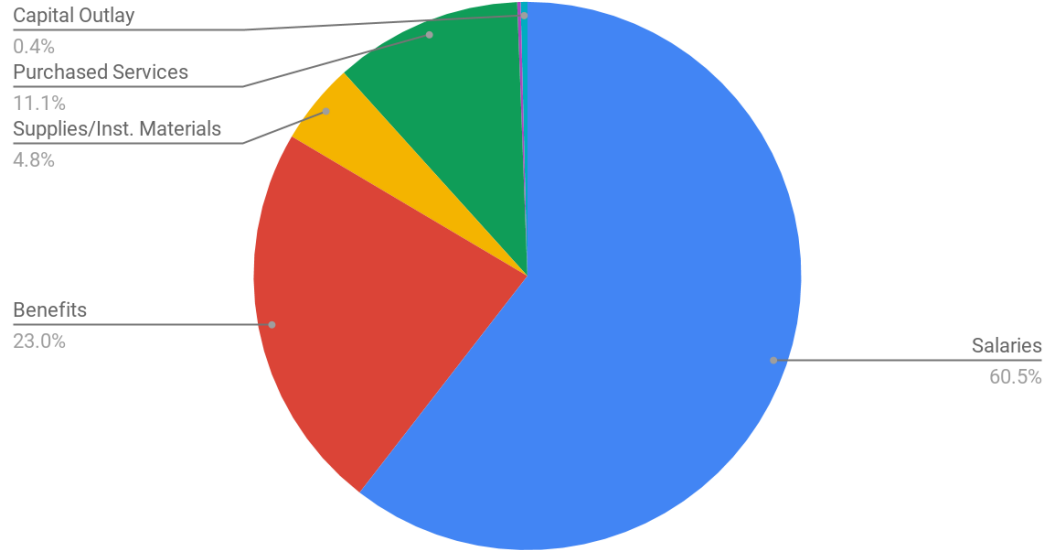
Services = 11.1%

Travel = 0.2%

Capital Outlay = 0.4%

Total = 16.5%

State Expenditure Summary 2018-19



# 1. Expenditures: Salaries & Benefits (83.5%)

## Employee Salaries

*Each employee group has a salary schedule*

- Annual **Step** increase
- **Column** increase for education (certificated only)
- Annual cost of living increase
- Negotiated salary increases

## Employee Benefits

- Health (medical, vision, dental)
- Retirement contributions
- Unemployment contributions



# Step & Column

**Step** increase each year

ABERDEEN SCHOOL DISTRICT NO. 5  
PUBLIC SCHOOL EMPLOYEES OF WASHINGTON  
September 1, 2019 - August 31, 2020

CLASS	POSITION	Step 1	Step 2	Step 3	Step 4	Step 5
A	Teaching/Learning Office Coordinator	\$21.91	\$23.01	\$24.17	\$25.71	\$26.63
	Special Services Office Coordinator					
	School Office Coordinator					
	CTE Office Coordinator					
	High School Comptroller					
	Preschool Secretary					
B	Purchasing/Maintenance Coordinator					
	State/Federal Program Secretary	\$18.78	\$19.72	\$20.67	\$21.75	\$22.89
	Technology Department Secretary					
	Food Service Secretary					
	Registrar					
	Sub Coordinator/Reception					
C	Human Resources Assistant					
	Assistant School Secretary	\$17.67	\$18.55	\$19.47	\$20.45	\$21.47
	Attendance Secretary					
	School Counselor Secretary					
	Gear Up Secretary					
D	Accounts Payable Assistant					
	Print Shop Coordinator	\$15.98	\$16.79	\$17.62	\$18.50	\$19.44
	Interpreter for Deaf (non licensed)					
	Interpreter for Language (non licensed)					
	LRC Technician					
	Special Service Vocational Assistant					
	Student/Family Support Assistant					
	ParaEducator - KIDS Room					
	ParaEducator - PASS					
	ParaEducator					
	ParaEducator - Bilingual					

**Step** increase each year & **Column** for education

Lane	01-01	01-02	01-03	01-04	01-05	01-07	01-08	01-09
Service Yr	BA	BA +15	BA +30	BA +45	BA +90	MA	MA +45	MA +90
1	\$48,275	\$49,607	\$50,986	\$52,369	\$56,807	\$58,083	\$62,520	\$65,380
2	\$48,938	\$50,289	\$51,687	\$53,130	\$57,613	\$58,740	\$63,222	\$66,064
3	\$49,571	\$50,934	\$52,347	\$53,901	\$58,372	\$59,401	\$63,871	\$66,744
4	\$50,223	\$51,599	\$53,026	\$54,549	\$59,002	\$60,029	\$64,487	\$67,430
5	\$51,891	\$53,328	\$54,764	\$56,424	\$60,581	\$61,715	\$66,204	\$69,168
6	\$53,699	\$54,840	\$55,446	\$57,183	\$61,609	\$62,384	\$66,857	\$69,879
7	\$54,916	\$55,529	\$56,142	\$57,982	\$62,464	\$63,069	\$67,519	\$70,556
8	\$56,123	\$56,749	\$57,375	\$59,315	\$63,831	\$64,351	\$68,866	\$71,990
9	\$57,942	\$58,688	\$59,734	\$61,334	\$65,912	\$66,369	\$70,948	\$74,184
10		\$60,432	\$61,199	\$63,376	\$68,059	\$68,410	\$73,096	\$76,443
11			\$63,188	\$65,522	\$70,268	\$70,557	\$75,305	\$78,762
12				\$67,731	\$72,581	\$72,581	\$77,618	\$81,144
13				\$69,869	\$74,955	\$75,062	\$78,961	\$83,782
14					\$77,396	\$77,438	\$82,422	\$86,164
15					\$79,831	\$79,885	\$85,027	\$88,800
16					\$81,909	\$81,961	\$87,238	\$91,109
17					\$83,546	\$83,600	\$88,981	\$94,461

# A Funding Gap

Before the *McCleary Fix*, school districts received funding for certificated staff based on their years of experience (STEP) and education (COLUMN).

This was the true cost of a certificated employee.

This funding model was referred to as the STAFF MIX.

State Allocation = \$66,520 per certificated employee

ASD Avg. Cost = \$79,672 per certificated employee

The *McCleary Fix* removed the STAFF MIX, and instead provides an average allocation (\$66,520) per certificated employee.

An “Experience Factor” was provided to districts meeting a threshold of experience and education.

Even though ASD5 has an experienced staff, the “Experience Factor” (additional 4% in funding) was NOT granted

**Funding Gap = \$-13,152** per certificated employee

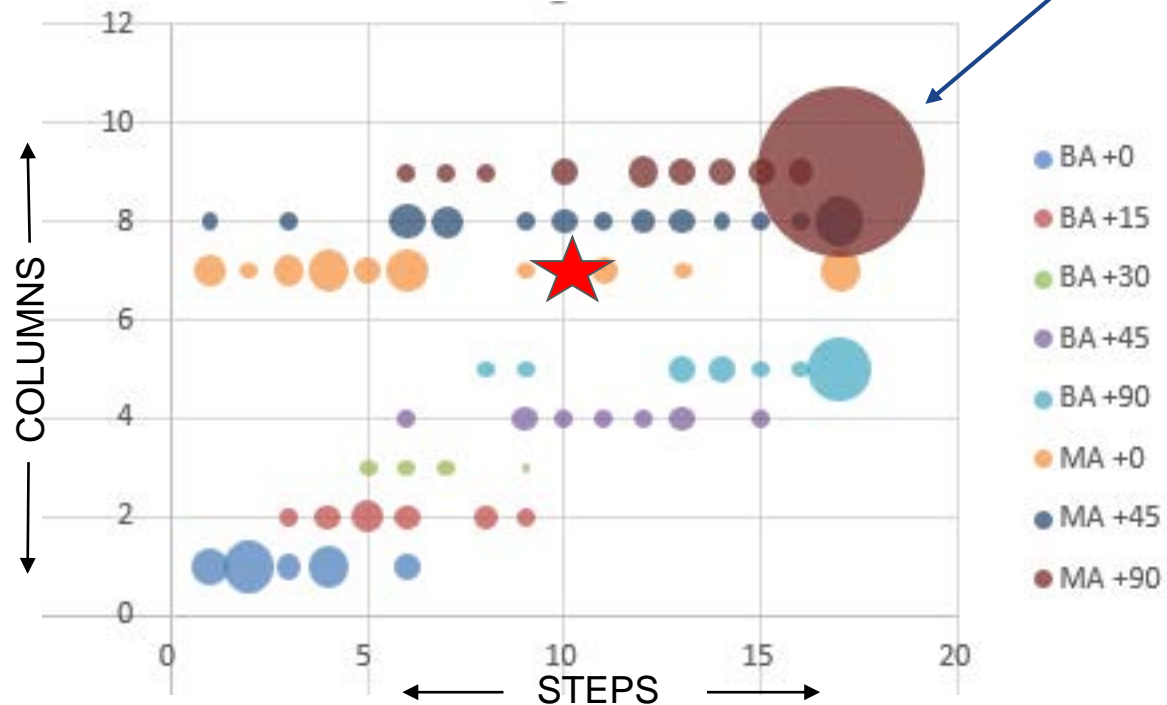


# Impact of Elimination of "Staff Mix" in ASD5

Our staff is very experienced

This scattergram plots each of the 221 certificated instructional staff according to their STEP & COLUMN placement on the ASD5 salary schedule.

## Certificated Salary Placement 2019-20



★ = \$66,520  
(state apportionment)

## 2. Expenditures: MSOCs (16.5%)

### Materials, Supplies & Operating Costs

- Supplies: curriculum, classroom materials, office supplies, etc
- Contracted Services: insurance, utilities, specialists
- Travel: mileage, meals, hotel expenses
- Capital Outlay: building improvements, technology, purchases > \$5,000 that are nonexpendable, tangible items (e.g. playgrounds)



# III. What is the Prototypical School?



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 Full Time Equivalent” (AAFTE), which is a measure of student enrollment.

The model was developed for a prototypical elementary school with 400 students, junior high with 432 students, and high school with 600 students. Districts must prorate staffing allocations based on the actual number of students at each school.



The “Prototypical School” model defines **Basic Education** as follows:

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

## Example

Based on  
prototypical  
size of schools

# PROTOTYPICAL ALLOCATION for **CERTIFICATED** staff funding

Factors	Elementary	Middle	High	CTE MS/HS	Skills Center
<i>Student Count</i>	<i>400</i>	<i>432</i>	<i>600</i>	<i>100</i>	<i>100</i>
Principals	1.253	1.353	1.88	.41	.49
K-3 Teachers	15.56				
4-12 Teachers	7.32	18.17	25.05	5.22	6.00
Counselors	.493	1.216	2.539	.202	.236
Librarians	.663	.0519	.523		
Nurses	.076	.060	.096		
Social Workers	.042	.006	.015		
Psychologists	.017	.002	.007		

## Example

Based on  
prototypical  
size of schools

# PROTOTYPICAL ALLOCATION for **CLASSIFIED** staff funding

Factors	Elementary	Middle	High	CTE MS/HS	Skills Center
<i>Student Count</i>	400	432	600	100	100
Para-Ed	.936	.70	.652		
Office Support	2.012	2.325	3.269		
Custodian	1.657	1.942	2.965		
Safety (Staff/Student)	.079	.092	.141		
Parent Involvement	.0825				

Example  
Based on  
district size  
of 1,632

## PROTOTYPICAL ALLOCATION for **DISTRICT LEVEL** staff funding

Factors	Allocation
Technology	1.025
Facilities/Maint/ Grounds	2.959
Warehouse/Laborer/ Mechanic	.542

Factors	% of Total Staff	Allocation
Central Administration	5.3%	5.847

Factors	% of Central Administration	Allocation
Cert. Administrator	25.47%	1.489
Classified Staff	74.53%	4.358

# Staffing: State Allocation vs. ASD Cost

## BLUE:

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

## GREEN:

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

## BLACK:

The current FTE staffing

## RED:

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

(FTE = Full Time Equivalent)

*For example:*

The state allocates funding for 6 teachers

position	State Allocation	ASD \$	Current	Difference
Teacher	6.0	5.0	6.0	+1.0

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

If the school currently has 6 teachers

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



# Funding for Staff Overages

Funding sources for staff, materials, services *other* than the state allocation based on the Prototypical School:

- State: Special Education, LAP, Hi-CAP, TBIP
- Federal: Special Education & Title Programs
- Local: Enrichment Levy

In 2019-20, in order to fund our staff, we “braided” funding sources for many employees who were previously singly-funded only from Basic Ed. - this entails additional responsibilities for employees as per the restricted funding source.

ASD5  
2019-20

## Staffing: State Allocation vs. ASD Cost

Certificated	State Allocation	ASD \$	Current	Difference
Principals	8.99	7.43	10	+2.57
Teachers K-3	63.74	53.21	58.17	+4.96
Teachers 4-12	83.14	69.42	75.82	+6.40
Counselors	6.32	5.28	7.54	+2.26
Librarians	4.02	3.36	0	-3.36
Nurses*	.50	.42	2.0*	+1.58
Social Workers	.21	.18	0	-.18
Psychologists**	.08	.07	5**	+4.93

\* Classified Nurses are not included here

\*\* Psychologists/ Speech Language Pathologists/ Occupational Therapists included here

ASD5  
2019-20

## Staffing: State Allocation vs. ASD Cost

Classified	State Allocation	ASD \$	Current	Difference
Para Ed	5.53	6.26	80.72	+74.46
Office Support	14.89	17.72	16.23	-1.49
Custodians	12.61	15.00	20.89	+5.89
Security	.60	.71	.09	-.62
Family Involve Coord	.36	.43	0	-.43

ASD5  
2019-20

## Staffing: State Allocation vs. ASD Cost

District Level Staffing & Central Admin	State Allocation	ASD \$	Current	Difference
Technology	1.80	1.95	4.00	+2.05
Facilities/Maint/ Grounds	5.21	5.66	8.20	+2.54
Warehouse/Laborer/ Mechanic	.95	1.03	.94	-.09
Certificated Admin	2.82	2.33	3	+.67
Classified Staff	8.25	8.98	12.84	+3.86

ASD5  
2019-20

## Staffing: State Allocation vs. ASD Cost

Skills Center & CTE (MS & HS)	State Allocation	ASD \$	Current	Difference
Principals	1.31	1.27	1.0	-.27
Teachers	16.18	15.26	19.02	+3.76
Other Cert Support Staff	.953	.89	0	-.89
Class Support Staff	5.298	4.97	1.14	-3.83

## Example #1: Robert Gray Elementary School

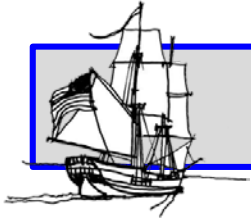


Grade	2019-20 Current Enrollment
K	47
1st	49
2nd	42
3rd	56
4th	52
5th	46
Total	292



## 2019-20 Staffing

Certificated	State Allocation	ASD \$	Current	Difference
Principals	.9147	.76	1.0	+.24
Teachers K-3	13.17	11.0	11.32	+.32
Teachers 4-12	4.19	3.5	6.68	+3.18
Counselors	.36	.30	.50	+.20
Librarians	.48	.41	0	-.41
Nurses	.06	.05	0	-.05
Social Workers	.03	.025	0	-.025
Psychologists	.012	.010	0	-.010



## 2019-20 Staffing

Classified	State Allocation	ASD \$	Current	Difference
Para Ed	.683	.744	7.11	+6.366
Office Support	1.469	1.598	0.823	-.775
Custodians	1.209	1.316	2.0	+.684
Safety & Security	.058	.063	0	-.063
Family Involvement Coord	.060	.065	0	-.065

Note: classified staff who do not work 12 months are prorated for FTE. For example, a full time office manager only works 10 months, so is .823 FTE (not 1.0)



## Example #2: Harbor High School



Grade	2019-20 Current Enrollment
9th	3
10th	15.20
11th	31.73
12th	32.87
Total	82.80



## 2019-20 Staffing

Certificated	State Allocation	ASD \$	Current	Difference
Principals	.18	.15	1.0	+0.85
Teachers 4-12	2.45	2.05	4.0	+1.95
Counselors	.25	.21	0	-0.21
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 Allocation	ASD \$	Current	Difference
Para Ed	.06	.07	2.46	+2.39
Office Support	.32	.35	.81	+0.46
Custodians	.29	.33	1.0	+0.67
Safety & Security	.01	.01	0	-.01
Family Involvement Coord	0	0	0	0



## 2019-20 Staffing

Skills Center & CTE (HS)	State Allocation	ASD \$	Current	Difference
Principals	.10	.08	0	-.08
Teachers	1.30	1.08	2.0	+0.92
Other Cert Support Staff	.05	.04	0	-0.04
Class Support Staff	.36	.39	0	-0.39

Grade	Current Enrollment
CTE	24.15



## 2019-20 Staffing Summary (Basic Ed & CTE)

<b>Certificated</b>	<b>State Allocation</b>	<b>ASD \$</b>	<b>Current</b>	<b>Difference</b>
Principals	.28	.23	1.0	+0.77
Teachers (Basic/CTE)	3.75	3.13	6.0	+2.87
Other Cert Support staff	.36	.30	0	-0.30

<b>Classified</b>	<b>State Allocation</b>	<b>ASD \$</b>	<b>Current</b>	<b>Difference</b>
Para-educators	.06	.07	2.46	+2.39
Office support	.32	.35	.81	+0.46
Custodians	.29	.33	1.0	+0.67
Other Class support staff	.37	.40	0	-.40



Aberdeen  
School District

*Our Children,  
Our Schools,  
Our Future*

*Handout:*

2020-21 staff allocation  
models for each school  
based on projected enrollment

# IV. Budget Basics for School Districts

## Golden Rules:

- 1. Avoid Deficit Spending**
- 2. Plan for Sustainability**
  - a. Required 4 year projections
- 3. Maintain Adequate Reserves**
  - a. Economic uncertainty
  - b. Cash flow
  - c. 5% ( $\frac{3}{4}$  month salary for all employees)



# Budgets are Built Upon Assumptions

*Budget assumptions for school districts:*

- a. Enrollment - decreasing for the 2020-21 school year
- b. Staffing (salaries & benefits)
- c. Inflationary factors
  - i. Implicit Price Deflator (IPD) - as designated by the State for revenue
- d. Salary increases
  - i. Step & Column
  - ii. Consumer Price Index (CPI)
  - iii. Negotiated increases
- e. Benefit increases
  - i. Health (SEBB)
  - ii. Retirement contributions
- f. Debt service
- g. Anticipated capital expenses





# ASD 4-Year Budget: 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: No

## employee groups have settled

2022-23: “

2023-24: “

- a. Benefit increases
  - 1. Health (SEBB): **2.0% increase 4 years**
  - 2. Retirement contributions: **1.5% increase for 4 years**

Total 3.5% increase

- b. Debt Service: **AHS bond for 3.5 years (final payment December, 2023), Miller bond for 4 years**
- c. Anticipated capital expenses: **Stevens Elementary School Bond (election April, 2020)**

# V. What is the ASD5 forecast ?

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)
<b>Ending/Projected Fund Balance (800's)</b>		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%
	<b>Difference Rev to Exper</b>	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
	<i>Amt needed to 5%=</i>	<i>Goal Met</i>	<i>2,001,588.10</i>	<i>5,108,133.14</i>	<i>8,297,804.23</i>	<i>11,585,286.85</i>

# 4-Year Projection - Two 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**

# V. What is our strategy?

## 1. Reduce Expenditures

### a. MSOCs

- Technology purchase
- Review insurance carrier for more cost-effective options

### a. Staff

- Attrition
- Fill vacancies from within
- Hiring freeze (with exceptions only for necessary endorsements)
- Explore options for reduced working hours

## 1. Restructure

### a. Redistribute responsibilities

### b. Eliminate unnecessary redundancies (LEAN)

## 1. Increase Revenues

### a. Recapture students who leave the district (esp. HS)

### b. Continued efforts for legislation

# VI. Three Additional Concerns

1. K-3 CSR funding model
2. Principals' salaries
3. New legislative mandates

# Concern 1: Compliance with K-3 CSR

The Legislature passed a bill requiring K-3 class sizes to maintain a district-wide average of 1 adult to 17 students in order to receive the full Basic Education apportionment funding for those students. This bill took effect in 2019-20, and we were able to implement this change by moving 6th grade to Miller Jr. High in order to have more K-3 classrooms in our elementary schools.

This 1:17 average is calculated across the District, and includes the homeroom teacher, a percentage of the special education teachers, and other specialist teachers (music, PE).

The challenge is to keep as close to the 1:17 district-wide average as possible without exceeding the limit. Currently, our K-3 CSR average is low: 1:15.86.

This requires us to staff at a different level next year to ensure we are as close to 1:17 as possible.

# K - 3 Class Size Funding Model (requires teacher-student ratio of 1:17)

2019-20 teacher-student ratio = **1:15.86**

District average of homeroom teacher, percentage of special ed. teachers, & other specialist teachers (PE, Music)

Class Size Calculator For 2019-20 School Year Budgeting							<div style="border: 1px solid black; padding: 5px; text-align: center;"> <b>Demonstrated Class Size</b>  <span style="font-size: 1.5em;">15.86</span> </div>			
1. Select a school district in the dropdown menu for January Student FTE, Teacher FTE and 3121% data to be filled										
Aberdeen School District		select district								
2. Enter student and teacher FTE for the 2019-20 school year in the highlighted cells										
<b>K-3 Compliance</b>										
January Student FTE	Teacher FTE	Sped Teacher FTE	3121%	Funded Sped Teacher	Supplemental Teacher	Total Teachers	Demonstrated Class Size	State Budget Class Size		
939.10	57.349	6.959	26.6%	1.848	-	59.197	15.86	17.00		
Class Size will be used in Apportionment (Not less than 17 & not to Exceed 25.23)								17.00		
						+ Planning Time	* Salary & Benefits			
Enrollment + Class Size of 17 = Staff Units						55.241	63.804	6,027,751		
Actual Teachers displayed above						55.241	63.804	6,027,751		
Teacher Ratio Variance						0.000	Allocation Variance	0		

# Concern 2: Principal's Salaries

Currently, some of our site administrators earn less than teachers on an annual basis :

- Range of annual salary for current site administrators: \$105,422 to \$127,271
- Highest annual teacher salary: \$118,382 (incl. NBCT and coaching)

...and many site administrators earn less than teachers on a per diem basis:

- Range of per diem salary for current site K-8 & Alt. Ed. administrators: \$481 - \$544  
(Per diem salary for 9-12 principal: \$581)
- Highest per diem rate for teacher: \$525 (85 teachers who are at MA+90/17)

*There is a need to  
re-establish a gap  
in salaries!*



# Comparable Principal Salaries

District	Elementary Principal	Junior High AP	High AP	Junior High Alternative Ed. Principal	High School Principal
Centralia	113,000-125,000	103,000-114,000	111,000-122,000	116,000-128,000	122,000-134,000
Chehalis	126,000	103,000-114,000	123,000	130,000	137,000
Elma	113,000 - 126,000	107,000-120,000	109,000-121,000	114,000-127,000	125,000-137,000
Montesano	110,000 - 119,000	108,000 - 117,000		129,000 - 136,000	
Hoquiam	106,000 - 113,000		102,000 - 108,000	107,000 - 114,000	118,000 - 124,000
Aberdeen	103,000 - 118,000	97,000 - 105,000	104,000 - 113,000	110,000 - 119,000	117,000 - 127,000

# Concern 3: New Legislative Mandates

With the end of each legislative session, bills are usually passed that impact K-12 education.

These bills typically require school districts to carry out new mandates, which are not always funded, and may prescribe how time is spent.

In the current session, we are watching a couple of bills, including a bill that would reduce the amount of prep time covered in the Prototypical Model. This potentially reduces our funding for needed FTEs.

# Next Steps



- **Communicate**
  - Budget Advisory Committee
  - Website & social media
  - Staff updates
  - District newsletter
- **Implement Strategies**
  - MSOCs
  - Staffing for 2020-21
  - Lean practices & training
  - Steps to increase AHS enrollment
  - Legislative advocacy
- **Three Concerns**
  - K-3 class sizes
  - Principal negotiations
  - Legislative mandates