

Needs Assessment Results - 16/17 Budget Planning

Elementary	Grade	Group	Line item	FTE	General Fund	Capital Fund	Cut list	Comments
Pre-K	Pre-K	PSE	1 para 1 day 3.5 hrs	TBD	4,200			Dependent on full v. 1/2 day pre-K, to be determined
Pre-K	Pre-K	5 days v. 4 days	Deaf Hard of Hearing support	TBD	4,200			Mandated support for needs of DHH student
Pre-K	Pre-K	MSOC	Classroom furnishings/books				12,000	Head Start partnership evolving, house Pre-K in Elementary
ES teacher	6	Certificated	6th Grade Teacher	1	82,000			Student "bubble" in 16-17. 66 students would result in 33 student class size without 3rd teacher
6th Grade setup	6	MSOC	Classroom furnishings				6,000	1 year need, can use any existing resources
Specials	K-6	Certificated	Increase .8 science to 1.0	0.2	16,400			Science instruction twice weekly, Grades 1-6, once for Kinder
Specials	K-5	Certificated	Increase .5 to .6 FTE	0.1	8,200			Music once per week K-5; 6th continues daily at High School
Art in the classroom w/teacher	K-5	Certificated	.6 FTE increase	0.3	25,000		24,200	Art once per week K-5; 6th continues daily at Middle School
								PE twice/week K-6
Special Education	K-6	SJEA	Certificated Position	0.4	32,800			Facilitates program model differentating low v. high incidence needs instruction. Improve teacher to student ratio, caseload
				Subtotal:	172,800	-	42,200	

Middle School	Grade	Group	Position	FTE	General Fund	Capital Fund	Cut list	Comments
Basic Education instruction	7	Certificated	Social Studies/Content Area Support	0.2	16,000			Reinstate 15-16 cut to meet demands; additional FTE generated
Basic Education instruction	7/8	Certificated	Program needs	0.2	16,000			Via "Super FTE" (increase workload) after start of year
				Subtotal:	32,000	-	-	

High School	Grade	Group	Position	FTE	General Fund	Capital Fund	Cut list	Comments
Basic Education instruction	9-12	Certificated	Woodshop; Bridges ELA	0.4	32,000		48,000	Additional course offerings: facilitate scheduling, reduce open periods
High School Registrar turnover training	9-12	Clas	HS Office Manager training/suport				2,000	Critical support for training of new Office Manager, comes out of existing misc hours budget
Basic Education instruction	9-12	Certificated	Science/Math	1.0	80,000			Expand curriculum
Basic Education instruction - STEM	CTE	Certificated	CTE Director/Expanded curriculum	0.45	36,000			For alignment of K-12 curriculum and robust STEM program
Basic Education instruction - online	9-12	Clas	Online supervision support	1.0			39,000	Growing demand & need for online curriculum (see Griffin Bay Needs)
Online classroom setup	7-12	MSOC	Outfit space for online students		TBD			
				Subtotal:	148,000	-	89,000	

Griffin Bay School	Grade	Group	Position	FTE	General Fund	Capital Fund	Cut list	Comments
Basic Education instruction	7-12	PSE	GB Office manager to full time		18,000			Expansion of alternative education program, online course supervision.

Districtwide	Grade	Group	Position	FTE	General Fund	Capital Fund	Cut list	Comments
Assistant Principal	K-12	Administrative	Assistant Principal .5 @ ES and .5 @	1.0			54,450	Monitor instruction and implement new teaching and learning.
Dean of Students	MS	Certificated	MS/HS - eliminate Dean position	-0.5			(45,388)	
ES Teacher on Special Assignment (TOSA)	K-6	Certificated	Curriculum/Instructional Support	0.5			41,000	Program implementation and monitoring
Assistant Principal - K-12					7,500			TBD
Transportation	DW	Transportation	Transportation Supervisor, 1 hr/day	0.125	6,500			Staffing for management of transportation program and facility

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Custodial	DW	Custodial	Replace Facilities Manager hours shift	0.5	22,838			Increase Facilities Manager to full time v. 50:50 facilities/custodial
Highly Capable	K-12	Certificated	Initiate Highly Capable Program	0.1	8,144			Initiate program to support high achieving students, reduce Lopez by .1
Levy funded Tech implementation training	K-12	Administrative	Districtwide curriculum support	1.0		85,000		Teacher tech training - included in Feb 2016 Levy
Tech implementation - Levy funded	K-12	Classified	Districtwide tech support	1.0		60,000		Deployment of technology equipment- included in 2016 Levy
Tech clerical support - Washington Association of School Administrators (WASA) Review recommendation					TBD			Manage tech maintenance/support tickets
				Subtotal:	44,982	145,000	50,062	

Other	Grade	Group	Position	FTE	General Fund	Capital Fund		Comments
Services for the Visually Impaired	HS	Contract services	Comp with PT contract		4,500			Mandated support for needs of visually impaired student
				Subtotal:	4,500	-		

School District Total 16-17 School Year		420,282	145,000	181,262
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Revenue Considerations 16-17 Budget Prep

Estimates as of March 2016		
LEA property tax	103,778	
Title I Capacity (15-16 as a base)	10,000	
Title I carryover	5,000	
Custodial OT reduction	10,720	
Shaw Non-High	8,800	
CTE carryover	12,000	
IMA donation for art salary (1 year)	25,000	< 1-year funding source
Insurance premium savings	17,255	< based on WSRMP estimate, 16-17 quote not final as of 3/18/16
Erate reduction	(10,000)	
Energy efficiency savings	20,000	
Indirect cost increase	20,000	
Legal counsel services savings	5,000	
17.0 FTE decrease	(139,898)	combined
Apportionment 16-17 Pivot Table	262,000	122,102
April Enrollment Projections	25,752	< 6 mid-April in ES, ;oss of 1.0 each in MS & HS: 3/29 meeeting
HS para hours resignation	13,750	
Paraeducator Staffing changes - HS	40,000	
Paraeducator Staffing changes - ES AV	TBD	< para cut in ES included
End Fund Balance	130,000	< 1-year funding source, requires increase in apportionment from the state in 17-18
Total revenue impacts:	428,595	