



Staffing Reduction Considerations

April 8, 2019



Agenda

1. District Financial Condition Overview
2. Non-Classroom Reductions
3. Certificated Guidelines & Process for Reductions
4. Preparation for Anticipated Certificated Reductions
5. Restoration



District Financial Condition Overview

Human Resources



Financial Forecast

Due to recent changes in the state school funding system, the district is projected to face a significant deficit in the 2019-20 school year.

- 2019-20 School Year: We project an \$8.5 million deficit.
- Confident that Legislative action will positively impact the deficit, but amount is not yet known.
- Must begin planning for reduction of expenses in order to be prepared to ensure that we live within our means.



Drivers for Cuts

- Loss of Revenue due to changes in school financing
 - Levy is being cut by 47%
 - Staff mix
 - Regionalization
- Projected static enrollment



School Budget Meetings & Survey

- A. Kick off budget process with e-mail to staff: projected deficit, upcoming process, and request for involvement.
 - a. Formal “All Call” for ideas.
- B. Superintendent has or will soon meet with all schools, Transportation, Maintenance/Grounds, Food Services, and Custodians.
- C. Budget Survey is an important component to obtaining feedback on what resources we value.



Key Budget Dates for Board

Human Resources

Date	Type	Major Topic	Date	Type	Major Topic
Jan 7	Meeting	Budget Outlook, Kick off Process; Enrollment and Staffing Plans	April 15	Meeting	Consider staffing reductions if necessary
Jan 22	Meeting (LP Brown)	Understanding the Reasons for our Deficit	April 22	Special Mtg.	---
Feb 4	Meeting	Understanding the Reasons... Review Budget Survey	May 6	Meeting	Superintendent's Budget Proposal; (and May 1 Levy Update)
Feb 11	Special Mtg.	Understanding the Reasons...	May 15 (Wed.)	Deadline	Reduction in Force notification is due to each employee
Feb 25	Meeting (Pioneer)	Understanding the Reasons...	May 15 & 16	Community Response Forum	Seek input on Superintendent's budget proposal
Feb 27 & March 7	Community Forums	Seek input on high and low funding priorities	May 20 (OHS)	Meeting	---
March 4	Special Mtg.	---	May 28	Special Mtg.	---
March 11	Meeting	---	June 3	Meeting	Budget 1 st Reading
March 18	Special Mtg.	Griffin Jt. Meeting	June 10	Special Mtg.	
March 25	Meeting (Boston Harb)	Consider staffing reductions if necessary	Mid-June, 5 Days	Finalize School Staffing	Each principal, HR, Finance. 19 meetings this week.
April 8	Special Mtg.	Outcome of Budget Workshops and Budget Survey Presented; Scope of Reductions; House and Senate \$	June 24	Meeting	Budget 2 nd Reading



Non-Classroom Reductions

Non-Classroom Reductions

- Consider survey data when determining reductions
- Administrative District/Building
 - District/Building Administration (two positions not filled thus far)
- Support Staff/Classified reductions are based on CBA (based on seniority)
- Non-classroom certificated staffing (eg. counselors, nurses, librarians)
 - Follow provisions in the CBA



Certificated Guidelines & Process for Reductions



Guidelines for Retention of Programs and Services

District must be reduced due to lack of financial resources. The following guidelines shall be followed in determining the programs and services to be retained, reduced or eliminated:

1. The Board will consider and initiate budget reductions in **non-instructional areas prior to the lay-off of any certificated staff**;
2. The District **agrees not to reduce the present salary schedule** as a means of maintaining the current educational program, except when agreed to by both the Association and the Board;
3. **Priority** will be given to **maintaining books, supplies, and equipment used by students in fulfilling basic classroom objectives**;
4. Efforts will be made to **maintain programs**, which are dependent upon categorical revenues and local expenditures (e.g., special education, vocational education, Title I). **Priority will be given to those programs directly related to basic program objectives**;

Guidelines for Retention of Programs and Services (cont)

5. Student activity programs funded by the District are recognized as an integral part of the District's total education program. Some activity programs may be continued at a reduced level of funding. **Activity programs which cannot be continued at a reduced level of funding shall be eliminated;**
6. **Elimination of supplemental extra-curricular and/or extended day contracts** not mandated by retained programs shall occur before the number of certificated personnel is reduced. **Exceptions may be made for supplemental extra-curricular and/or extended day contracts deemed necessary for the efficient operation of the District;**
7. **Modification in the District transportation program**, beginning with the high school level, will be considered as an economic measure prior to the reduction in number of certificated personnel.
8. When possible, the **District shall maintain the ratio of administrative positions to the total number of non-administrative positions existing on the opening day of the current school year.**



Certificated Attrition

Currently we have 43 full-time FTE who will not be returning next year

- Retirements
- Resignations
- Leave replacements
- One year only

Not all certificated staff can fulfill all vacancies



Teacher Attrition: Notified to Date

Human Resources

School Year	Elementary Classroom	Secondary Classroom	Special Education	Career and Tech Ed	Music/PE (Elementary)
2018-19	13.7	12.4	7.2	2.2	.12
2017-18	3.0	11.3	2.0	1.8	1.8
2016-17	26.5	14.8	3.5	3.2	3.5
2015-16	20.4	8.9	6.2	3.0	2.0
2014-15	6.5	8.4	7.0	1.4	0



Teacher Attrition: Notified to Date

Human Resources

School Year	Special Education Specialist	Counselors	Nurses	Librarians	Other Categorical Classroom	Total
2018-19	3.6	1	.60	0	2.76	43.58
2017-18	1.0	0	0	0	0.7	21.6
2016-17	5.2	0	1.0	3.5	1.7	62.9
2015-16	3.0	4.0	2.4	4.1	2.4	56.4
2014-15	5.7	0	0	1.3	1.4	31.7

OEA Seniority List CBA Provisions

- Based on all teaching experience

Ties will be broken in the following order:

- Placement on the salary schedule to include consideration of credits within the steps as recorded in the Personnel Office as of October 10th of the current school year
- Washington State teaching experience
- All teaching experience
- Hire date with Olympia School District
- If necessary, a drawing of lots conducted by a disinterested third party.



Endorsement Requirements for Open Positions

- Seniority list denotes endorsements for each member
- Teachers have had the opportunity to verify that their listed endorsements are current and accurate
- Teachers with multiple endorsements may be contacted to inquire whether they are willing to teach subject areas



2019-20 Staffing Plans

- Created 4 plans for each school
- Have notified principals to plan for Tier 3 staffing
- Accelerated timeline so that principals can begin building classroom detail with this plan



Preparation for Anticipated Certificated Reductions

Creation of 4 Staffing Plans

Elementary School	Middle School	High School
<ol style="list-style-type: none"> Staffing Similar to 2018-19 SY. K-3 Class Size at Current (18-19); 4th and 5th Grade Near CBA. K-5 at/near CBA. (23-27) Maximize Class Size. 	<ol style="list-style-type: none"> Staffing Similar to 2018-19 SY. About 1:27.6. 1:28 1:29 1:30 	<ol style="list-style-type: none"> Staffing Similar to 2018-19 SY. About 1:28. 1:28.5 1:29.5 1:30.5



Elementary Schools Tier 3 Outcomes

Human Resources

School	Tier 3 Change from November	K-3 Class Size	4-5 Class Size	Number of Combination Classrooms	Number of Students in Overload
Boston Harbor	-0.20 FTE	18.0	26.5	0	3 across 9
Centennial	-1.60 FTE	22.0	25.4	0	0 across 22
Garfield	-3.40 FTE	20.3	27.5	1	4 across 15
Hansen	0.10 FTE	21.2	27.5	0	8 across 21
LP Brown	-1.10 FTE	19.4	23.0	1	4 across 18
Lincoln	-1.10 FTE	23.0	27.0	---	0 across 12
Madison	-0.20 FTE	19.8	26.0	0	3 across 11
McKenny	-1.20 FTE	19.4	25.4	0	1 across 16
McLane	0.0 FTE	21.2	24.8	1	1 across 15
Pioneer	-0.80 FTE	21.1	27.5	0	3 across 19
Roosevelt	-1.30 FTE	21.2	23.4	0	3 across 18
Total	-10.80 FTE	7.2 Resignations or Retirements + 6.5 1-Year-Only			



Secondary Tier 3

Human Resources

	Staff Change for Enrollment Change	Staff Change for Tier 3	Total Staff Change	Class Size
Jefferson	1.50	-1.00	+0.50	29
Marshall	0.40	-0.80	-0.40	29
Reeves	-1.30	-0.90	-2.20	29
Washington	-0.20	-1.60	-1.80	29
Middle School	0.40	-4.30	-3.90	
Avanti	0.10	-0.50	-0.40	27
Capital	-2.70	-2.70	-5.40	29.5
Olympia	-5.10	-3.50	-8.60	29.5
High School	-7.70	-6.70	-14.40	
Total	-7.30	-11.00	-18.30	

7.0 Resignations or Retirements as of March 29 + 5.4 1-Year-Only



Restoration



Restoration Process

Certificated

Complete Restoration - Placed back into original position

Partial Restoration - Placed into a position for which they are endorsed

Classified

Complete Restoration - Placed back into original position

Partial Restoration - Placed into a position comparable position

Administration

Complete Restoration - Placed back into original position

Partial Restoration - Placed into a position for which they are endorsed



Next Steps

April 15
Possible Savings/Reductions

April 22
1st Reading of Reduced Educational Plan

April 29 - Special Meeting
2nd Reading of Reduced Educational Plan