

KELSO SCHOOL DISTRICT PROPOSED SAVINGS FOR 2019/20

Central Office Administrator	\$ 184,500.00	Eliminate 1.0 FTE administrative position. Position to be determined.
Use of Fund Balance	\$ 250,000.00	Use existing fund balance to offset reductions and meet savings target.
Central Office Staffing	\$ 125,500.00	Eliminate 2.0 FTE in business, payroll, and assessment.
Transfers to Transportation Vehicle Fund and Capital Projects Fund	\$ 350,000.00	Suspend transfers from General Fund for bus purchase and non-bond related capital expenditures.
Central Office Department Budgets	\$ 127,500.00	Reduce department budgets in Teaching & Learning, Business, Technology, Assessment, Human Resources and Superintendent.
Travel/Professional Development	\$ 50,000.00	Suspend overnight out of state travel (with exception of Portland metropolitan area) and professional development budgets to meet savings target.
Food Service Management	\$ 62,000.00	Eliminate Assistant Food Service Manager position.
Custodial	\$ 130,000.00	Eliminate 2.0 FTE Custodial positions.
School Administration Staffing Levels	Amount TBD	Eliminate 2.0 FTE by attrition. Openings to be filled by internal movement of staff.
Instructional Coaches/Teachers on Special Assignment (TOSA)	\$ 433,500.00	Eliminate 4.8 FTE positions in Teaching & Learning, Special Education, and ELL, which includes additional period contracts.
Drug/Alcohol Counselor	\$ 35,000.00	Anticipated shift of program costs to new ESD112 Medicaid funded program.
Social and Emotional Learning Support Program Restructure	\$ 106,500.00	Suspend .5 FTE certificated position; and, supply, materials, services budgets.
Alternative Program Restructure	\$ 122,000.00	Eliminate SMART program and serve through Loowit, KVA, and credit recovery programs.
English Language Learner Program Restructure	\$ 89,500.00	Reallocate basic education funding to categorical programs.
Special Education Program Restructure	\$ 247,000.00	Reduce 3.8 FTE by redistribution and balancing of number of classrooms and sections offered.
Title & Learning Assistance Programs Restructure	\$ 270,000.00	Reallocate basic education funding support to categorical programs.
Elementary Staff Adjustment - reduced all splits K-5	\$ 707,350.00	Reduce staffing levels by attrition (retirement, resignation, non-renewals).
Middle School Staff Adjustment	\$ 364,250.00	Reduce staffing levels by attrition (retirement, resignation, non-renewals).
High School Staff Adjustment	\$ 331,600.00	Reduce staffing levels by attrition (retirement, resignation, non-renewals).

Total \$ 3,986,200.00

Breakdown		
	\$ 1,279,500.00	Administrative Based--Central Office/District Support
	\$ 575,000.00	Administrative Based--School Support
46.5%	\$ 1,854,500.00	Sub-Total Administrative Based Reductions
	\$ 728,500.00	Program Support
	\$ 1,403,200.00	Classroom Instruction
53.5%	\$ 2,131,700.00	Sub-Total Program & Classroom Instruction Reductions
100.0%	\$ 3,986,200.00	

Approximate Certificated Reductions	\$ 2,300,700.00	58%
Approximate Classified Reductions	\$ 591,500.00	15%
Approximate Administrative Reductions	\$ 1,094,000.00	27%
	\$ 3,986,200.00	100%
Approximate Budgeted <i>Teacher Certificated</i> Salary and Benefits	\$ 37,372,711.00	66%
Approximate Budgeted <i>Classified</i> Salary and Benefits	\$ 13,972,529.00	25%
Approximate Budgeted <i>Administrative</i> Salary and Benefits	\$ 5,503,535.00	10%
	\$ 56,848,775.00	100%

KELSO SCHOOL DISTRICT PROPOSED SAVINGS FOR 2019/20

Central Office Administrator	\$ 184,500.00
Use of Fund Balance	\$ 250,000.00
Split Payroll / Business Office position	\$ 55,000.00
Classified support staff in T & L (2 hr)	\$ 21,500.00
Assessment Secretary Support	\$ 49,000.00
Central Office Staffing	\$ 125,500.00
Reduce Transfers to Transportation Vehicle Fund and Capital Projects Fund	\$ 350,000.00
Read 180	\$ 12,000.00
Summer School	\$ 12,000.00
Credit Recovery	\$ 20,000.00
ALICE	\$ 15,000.00
Tech Emergency Fund	\$ 30,000.00
MAP	\$ 6,500.00
Human Resources	\$ 30,000.00
Supt (10%)	\$ 2,000.00
Department Budgets	\$ 127,500.00
Travel/Professional Development	\$ 50,000.00
Food Service Management	\$ 62,000.00
Custodial - 2.0 FTE	\$ 130,000.00
Principal Staffing Levels by Attrition	Amount TBD
Additional Period contracts for staff (ELL coach) .2 FTE	\$ 24,689.00
Basic education support for ELL Coach (.2)	\$ 24,689.00
Basic education support for Highly Capable program	\$ 25,000.00
Basic education support for TOSA position in Teaching and Learning Department	\$ 61,000.00
Basic education support for ELL/GLAD Coach - .7 FTE	\$ 83,433.00
Basic education funded instructional coaches @ Beacon Hill	\$ 130,000.00
Suspend .5 FTE of Autism Position	\$ 60,000.00
Additional Period contracts for staff (Assess Coord) .2 FTE	\$ 24,689.00
TOSA/Instructional Coaches	\$ 433,500.00
Drug/Alcohol Counselor	\$ 35,000.00
Suspend SEL Reduction .5 FTE Cert	\$ 64,000.00
SEL reduce supplies, materials, services	\$ 35,000.00
SEL Reduction of 1 hour of classified time	\$ 7,500.00
Social Emotiaonal Learning Program	\$ 106,500.00
SMART program certificated staff reduction	\$ 65,000.00
SMART program classified staff reduction	\$ 34,000.00
Loowit 6th Period Contract	\$ 23,000.00
Alternative Programs	\$ 122,000.00
ELL Certificated Position	\$ 65,000.00
Spanish Interpreter Reduction	\$ 24,500.00
English Language Learner Programming	\$ 89,500.00
Special Education Programming	\$ 247,000.00
Basic education support for Title 1 staffing	\$ 200,000.00
A/P .5 FTE additional basic education support to Beacon Hill	\$ 70,000.00
Title & Learning Assistance Programs	\$ 270,000.00
Elementary Staff Adjustment through Attrition - 8.19 (Average K-3 class size staffed 20.25:1, net 18:1). No splits K-5 anticipated	\$ 707,350.00
Middle School Staff Adjustment through Attrition - 4.45 FTE (2 CMS; 2.45 HMS)	\$ 364,250.00
High School Staff Adjustment through Attrition - 3.64 FTE (includes counseling stipends)	\$ 331,600.00
TOTAL SAVINGS	\$ 3,986,200.00