


**PORT TOWNSEND SCHOOL DISTRICT**  
**January 26, 2015**  
**Regular School Board Meeting**

**Report to Board**  
**2014-2015 Staffing**  
**Mid-Year Analysis**



**2014-2015 Staffing as of 1/22/2015**

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<b><u>Certificated Staff FTE *</u></b>	
FTE per Adopted Budget	82.20
<b>FTE Added</b>	<b>1.90</b>
<b>Current FTE</b>	<b>84.10</b>
<b><u>Classified Staff HOURS (per Day)</u></b>	
Hours per Day - Adopted Budget	492.34
<b>Hours per Day Added</b>	<b>29.77</b>
<b>Current Hours per Day</b>	<b>522.11</b>
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## 2014-2015 Staffing as of 1/22/2015

<b>Certificated Staff FTE *</b>	Grant Street	Blue Heron	PT High School	OCEAN & Other	
FTE per Adopted Budget	24.50	26.05	24.35	7.30	<b>82.20</b>
- Add additional 1/2 day of K	0.50				
- Shift in Title I/LAP teacher FTE	(0.20)	0.20			
- Add to Counselor		0.20			
- Add 4th grade teacher		1.00			
- Adj Athletic Dir /Asst Prins		0.10	(0.10)		
- Added to MDS Development				0.20	
<b>FTE Added</b>	<b>0.30</b>	<b>1.50</b>	<b>(0.10)</b>	<b>0.20</b>	<b>1.90</b>
<b>Current FTE</b>	<b>24.80</b>	<b>27.55</b>	<b>24.25</b>	<b>7.50</b>	<b>84.10</b>

\* a full time equivalent (FTE) for certificated instructional staff is 7 hours per day for 180 days;  
a full FTE for certificated administrative staff is 8 hours per day for between 210 and 260 days.

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## 2014-2015 Staffing as of 1/22/2015

<b>Classified Staff HOURS (per Day)</b>	Grant Street	Blue Heron	PT High School	Other**	
Hours per Day - Adopted Budget	107.25	99.59	92.05	193.45	<b>492.34</b>
- Special Ed Paraeducators	17.17	12.35			
- Title I Para shift	1.00	(1.00)			
- Food Service				2.00	
- Transportation				(3.75)	
- ITS Tech				2.00	
<b>Hours per Day Added</b>	<b>18.17</b>	<b>11.35</b>	<b>-</b>	<b>0.25</b>	<b>29.77</b>
<b>Current Hours per Day</b>	<b>125.42</b>	<b>110.94</b>	<b>92.05</b>	<b>193.70</b>	<b>522.11</b>

\*\* Other Classified Staff includes Food Service, Transportation, Maintenance & Central Office staff

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## Over Formula Staff Costs

➤ OVERFORMULA

- 1) Additional FTE over & above what state funding formula generates based on student FTE
- 2) Additional salary & benefit costs (\$) above what the state provides thru the funding formula
  - TRI Days, Health Benefits Carve-out, Administrative and Classified salaries



## Over Formula Staff Costs – (1)

<b>2014-2015 STAFFING IN EXCESS OF STATE ALLOCATED FTE</b>	<b>Cert. FTE* (CIS)</b>	<b>Admin FTE (CAS)</b>	<b>Classif. FTE** (CLS)</b>	<b>Classif. Hrs per Yr</b>
<b>State-Funded Staffing</b>				
Basic Ed (prgs 01 & 97 only - excluding ALE)	46.4	3.9	16.7	
CTE (prg 31)	4.1	0.4	1.5	
Special Ed (4121 generated for K-20 staff only)	7.0	0.6	2.5	
	<b>57.5</b>	<b>4.8</b>	<b>20.6</b>	<b>42,933</b>
<b>Actual Staffing as of 1/22/2015</b>				
Basic Ed (prg 01 - excluding ALE)	51.3	3.9	10.2	
Basic Ed (prg 97)	0.2	1.0	16.3	
CTE (prg 31)	4.2	0.2	0.4	
Special Ed (4121 generated for K-20 staff only)	10.5	0.9	12.5	
	<b>66.1</b>	<b>6.0</b>	<b>39.3</b>	<b>81,841</b>
<b>Net FTE Over Funding Formula FTE</b>	<b>8.6</b>	<b>1.2</b>	<b>18.7</b>	<b>38,907</b>
	<b>\$1,621,307</b>			

\* 1.0 Certificated Instruction FTE is 7 hrs x 180 days, or 1260 hours per year

\*\* 1.0 Classified FTE is 8 hrs x 260 days, or 2080 hours per year



## Over Formula Staff Costs – (2)

<b>2014-2015 STAFFING</b>	Cert. FTE*	Admin FTE	Classif. FTE**
<b>OTHER OVER-FORMULA COSTS:</b>	(CIS)	(CAS)	(CLS)
TRI - Days in excess of 180 (B/E, Sped & CTE)	\$ 222,129	\$ -	\$ -
Salaries in excess of funded base		216,702	t/b/d
Principal extra days		20,456	
+ Est. Ben at 18%	39,983	42,688	-
Health Benefits / Carve-out	52,859	4,798	31,465
Contracted Svcs in lieu of hire (PT & OT)		160,000	
ESTIMATED \$\$ above state allocation		\$791,079	
<b>Estimated Total OverFormula</b>		<b>\$2,412,386</b>	

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## Anticipated Open Positions for 2015-2016 School Year

- Known
  - 1.0 Principal (Grant St)
  - 1.0 Cert Teacher (Grant St)
  - 215 Day Secr (Learning Support/Spec Ed)
  - 6.17 Hr Paraeducator (Blue Heron)
- Possible (purely speculation)
  - .8 Cert HS Foreign Language
  - .8 Cert HS Language Arts/Social Studies

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*Are there any Questions???*

