


23-24 Reductions to Educational Program

Woodland School Board
May 11, 2023



Impact of Levy Reduction

Caveats:

- 1) This is an INITIAL scope. As the 23-24 budget is developed additional cuts may be necessary.
- 2) Conversely it is possible that some cuts may be restored
- 3) Additional Cuts will be necessary in 24-25

Impact of Double Levy Loss

- Reduced Revenue \approx 6% of Annual Budget for 2024
 - \$3mm in 23-24 & \$3mm in 24-25
- Reduced Flexibility \approx 85% of Annual Budget invested in Staff
- Reduced Opportunity
- Reduced Enrollment

Fiscal Picture for 2023-2024

- Increasing local costs
 - 3.7%+ increase to Wages and Salary
 - Increase of Benefits Costs = \$888/year per employee
 - Property and Casualty Insurance costs increasing by 15.6%.
Total cost= \$285,854
- ESSER Funding
 - Moderating 2023-2024 Reduction

Technology Reductions: Reduce Tech Staff by 1.0 FTE

- Current Staffing 5.0 Full-Time Technical Staff
- Reduction of 1.0 FTE

Impact: Responsiveness, flexibility

Mitigation: Reduction in number of devices may marginally reduce demand

Risk: Retention of older technology may increase demand

Technology Reductions: Defer Technology Purchases

- Retain technology beyond its life cycle
- Limit availability of technology to students and teachers

Technology Reductions: Eliminate 1:1 at K-4

- Approximately 20% of next year's Chromebooks will be past serviceable life
- Another 20% will be past serviceable life in 2024-2025
- Roughly 1 in 4 Chromecarts (16) will be removed from classrooms in 23-24
 - Maintenance and Cybersecurity Insurance

Facilities: Delay Full Roof Replacement at WMS

- Program of Preventative Maintenance
- 30 year-old roof “end of life” but not entirely failing
- Funds already in CPF for partial replacement
- **Plan:** Phased replacement and ongoing repair to extend life of roof system

Facilities: Delay Planned Improvements to 5th Street

- Planned modification to the road in front of BO and TEAM
- Improvements to safety and traffic flow

Facilities: Eliminate Painter Position

- Painter position added in 2015
 - Kept facilities in excellent condition
 - Reduced need for externally contracting painting work
 - Impact of reduction is primarily on “appearance” not system lifespan

Facilities: Eliminate five Custodial Positions

- State Funding and Industry Standard vastly different
- Current Staffing Based on Assn. of Physical Plant Administrators (APPA) Level 2 “Ordinary tidiness” Staffing Standards \approx 20,000 s.f. per custodian
- Current Staffing (22-23) — 17 custodians
- Current Funding from State — 10.5 custodians districtwide
- With reduction staffing levels close to APPA Level 4 “moderate dinginess” Staffing Standard
- Lack of flexibility and availability for “Other Duties”

Community Facility Use: Charge Actual Cost of Use

Current Fee “Groups”

- **Level 1:** Youth, School Related, Community Sports and Recreation Groups, District Employee Groups, Government Agencies, Community Colleges.
- **Level 2a:** RESIDENT Individuals, Church Groups, Service Clubs, Fraternal Organizations/Clubs, Not-for-Profit and Adult Recreational Groups. (at least 80% Woodland School District Patrons).
- **Level 2b:** NON-RESIDENT Individuals, Church Groups, Service Clubs, Fraternal Organizations/Clubs, Not-for-Profit and Youth or Adult Recreational Groups (less than 80% Woodland School District Patrons).
- **Level 3:** Private, Commercial, or Fundraising Enterprises.

Community Facility Use: Charge Actual Cost of Use

Recommended REVISED Fee “Groups”

- **Level 1a:** School Related, District Employee Groups
- **Level 1b:** Youth, Community Sports and Recreation Groups, Government Agencies, Community Colleges
- **Level 2:** Individuals, Church Groups, Service Clubs, Fraternal Organizations/Clubs, Not-for-Profit and Youth or Adult Recreational Groups
- **Level 3:** Private, Commercial, or Fundraising Enterprises

Facility	Level 1a	Level 1b	Level 2	Level 3
Meeting Rooms	\$0	\$7.50hr/\$40day	\$10hr/\$50day	\$100hr
Classrooms	\$0	\$7.50hr/\$40day	\$30hr	\$60hr
Libraries/Computer Labs*	\$0	\$7.50hr/\$40day	\$30hr	\$60hr
Commons	\$0	\$15hr/\$75day	\$30hr	\$100hr
Auditorium	\$0	\$15hr/\$75day	\$50hr	\$100hr
Cafeterias	\$0	\$7.50hr/\$40day	\$10hr/\$50day	\$80hr
Gyms	\$0	\$15hr/\$75day	\$50hr	\$100hr
Locker Rooms	\$0	\$7.50hr/\$40day	\$30hr	\$60hr
Athletic Fields*	\$0	\$25 hr/\$100 day	\$25hr	\$100hr
Stadium Field and Track	\$0	\$50 hr/\$200 day	\$100hr	\$200hr
Stadium Lights	\$0	\$25hr	\$50hr	\$75hr

Reduce Teaching Coaches: WHS/WMS

WHS: Shifting .6 Coaching FTE back to classroom teaching

- Consideration of maintaining .2 coaching position in exchange for Admin teaching Calculus course

WMS: Shifting .5 Coaching FTE back to classroom teaching

- Consideration of maintaining .5 remediation support position funded from Title I

Eliminate Deans of Students at Elementary Schools

Shift 1.0 FTE at CES and 1.0 FTE at NFES back to the classroom

- *Positions are currently ESSER funded.... Additional cuts will be required in 24-25*

Reduce SLP Expansion

Speech and Language Pathologist caseload is currently very high.

Position would help staff maintain a more reasonable workload.

Risk: Staff Burnout and attrition

Hope to reconsider this reduction if there is capacity as budget is developed

Dual-Language Program

Initial Plan: Begin “Sunset” of DL program and Eliminate MS expansion

Revised Plan: Eliminate the DL program beginning in 23-24

Rationale: Unanticipated loss of bilingual teaching staff and dearth of candidates led to “decision”

Reduce Yale Principal Staffing

Current Principal: Malinda Huddleston (.2)

23-25 Principal: Asha Riley (.2)

Rationale: With suspension of curriculum adoptions for the next two years Ms. Riley has some capacity to re-assume the role of Yale Principal

Impact: This will reduce Asha's Asst. Superintendent responsibility to .6 FTE. She will continue as CTE Director (.2) and Yale Principal (.2)

Pause Implementation of AVID

We had planned and the board had approved a significant investment in AVID. This investment will be postponed until at least 2025.

The Woodland High School will continue to refine and align their work without the support of this proven program, but progress will be impaired.

Eliminate Transitional/Transition to Kindergarten

- The TK/TTK Program began this fall at NFES
- Planned to expand to CES in 23-24
- In order to “break even” under the apportioned funding we would be required to have 20+ students and begin in September
- Continuation and expansion of the program with these limitation is not feasible or developmentally appropriate for four-year-olds

Eliminate Summer School

- Cancelled plans for a robust summer school program to help address persistent performance gaps
- Though effective, data suggests robust school year supports more beneficial
- We are developing a plan for limited credit recovery summer school
- *This is supported by ESSER funds. Additional reductions will need to be identified for the 24-25 school year.*

Reduce Athletics and Activities

- Eliminate Interscholastic Athletic Programs at Middle School Level
 - WMS may operate “clubs” or “intramural” programs within their allocation
- Limit participation in HS athletic programs to Varsity and Junior Varsity only. Individual sports such as cross country, track and field, wrestling, golf, etc. will have limits in number of coaches
- No Athletic transportation provided for students. One school van (if available) may be used for transporting equipment, coaches, etc.

Staffing Reductions

Attrition: Resignation, retirement, leave

Nonrenewal: Provisional Certificated Staff


Reduction in Force: Classified Staff

Shifts: Voluntary/Involuntary transfer and/or reassignment

Reduce Certificated Staffing

- Administrative: .2 position (YES to AS)
- K-4: 2 positions non-renewed, 5 resignation
- 5-8: 2 positions non-renewed, 1 resignation
- 9-12: 1 position non-renewed, 1 partial resignation, 1 full resignation (partial refill)

Reduce Classified Staffing



Hours per Day	Job Classification/Category
110	Instructional Support
8	Food Service
48	Facilities
8	Technology
8	Security
12	Support Services
4	Secretarial
2	Administrative

Increase WCC/YCC fees to fully cover costs

Stacy Brown and the WCC staff are developing tuition proposal

Pause Curriculum Cycle

Seven Year Curriculum Cycle

Critical Needs: Grade 5 Math, MS ELA, Science

The current ELA curriculum at WMS has critical components that will soon be obsolete. Staff currently working on options.

Other Reductions

- Reduce Communications contract by 50%
- Forecast 5 suite renewal
- Building and Program Budgets
- Identify operational efficiencies