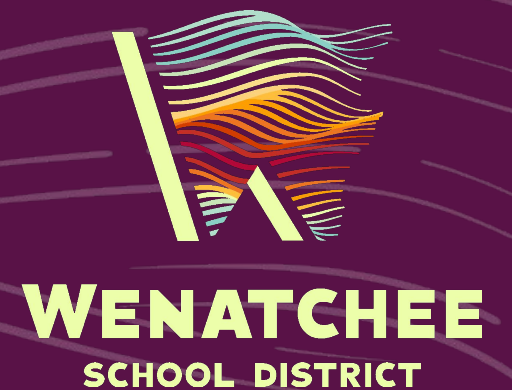


Superintendent

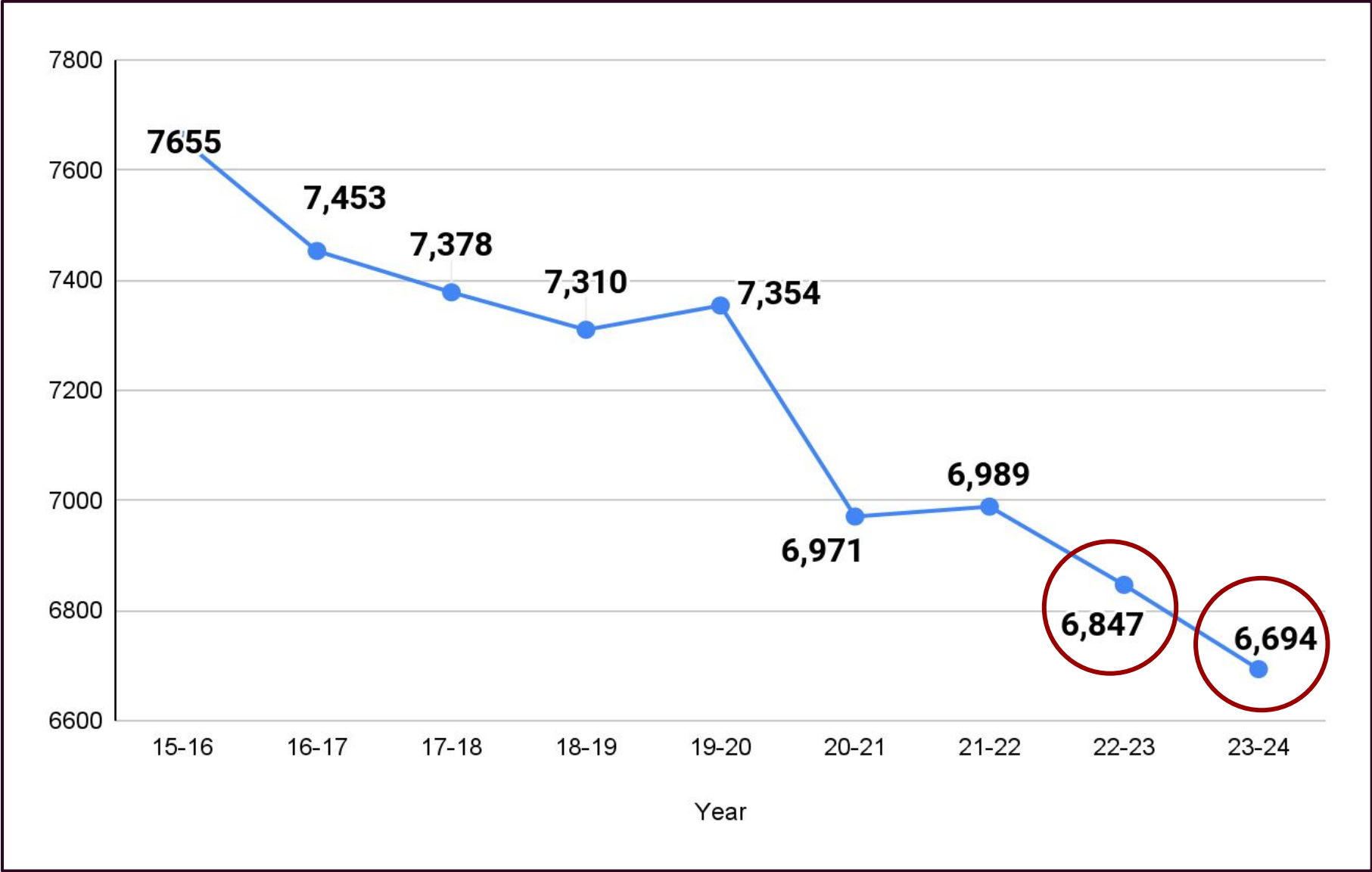
Fall Updates



Budget Update

- Enrollment has been on a declining trend
- Staffing levels have increased for last three years
- Regionalization dollars are decreasing
- Federal ESSER dollars are ending
- June 14th to June 28th

Enrollment History



2016-17: Alcoa Closure

2020-21: Remote Learning -> Hybrid Learning AND “new” Wenatchee Internet Academy

2021-22: Pinnacles Prep Opening

22-23 and 23-24 Enrollment Projections are shown as well

Staffing History

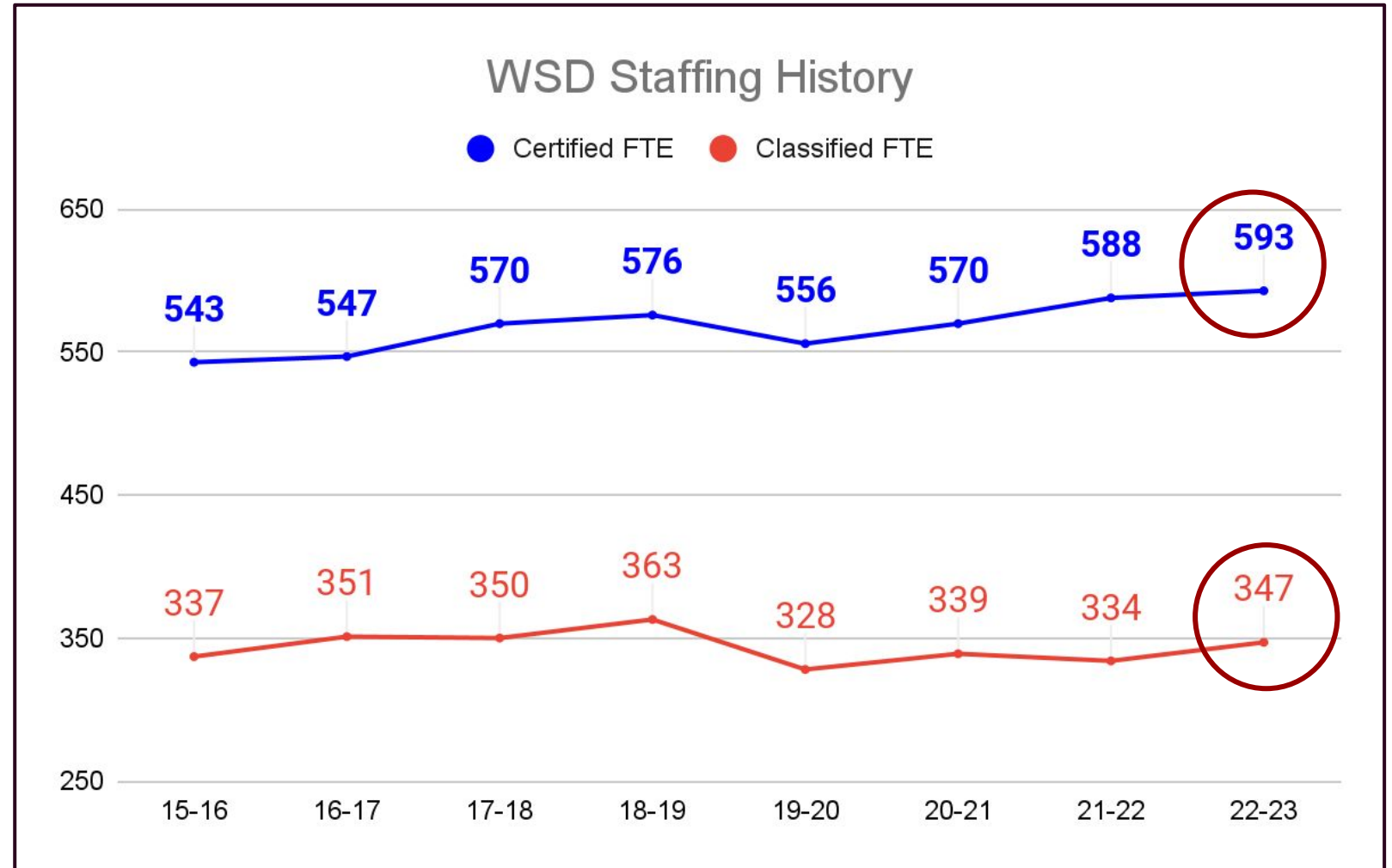
FTE = Full Time Equivalent

Certificated Staff

- FTE= 7.5 hours per day, 180 days per year

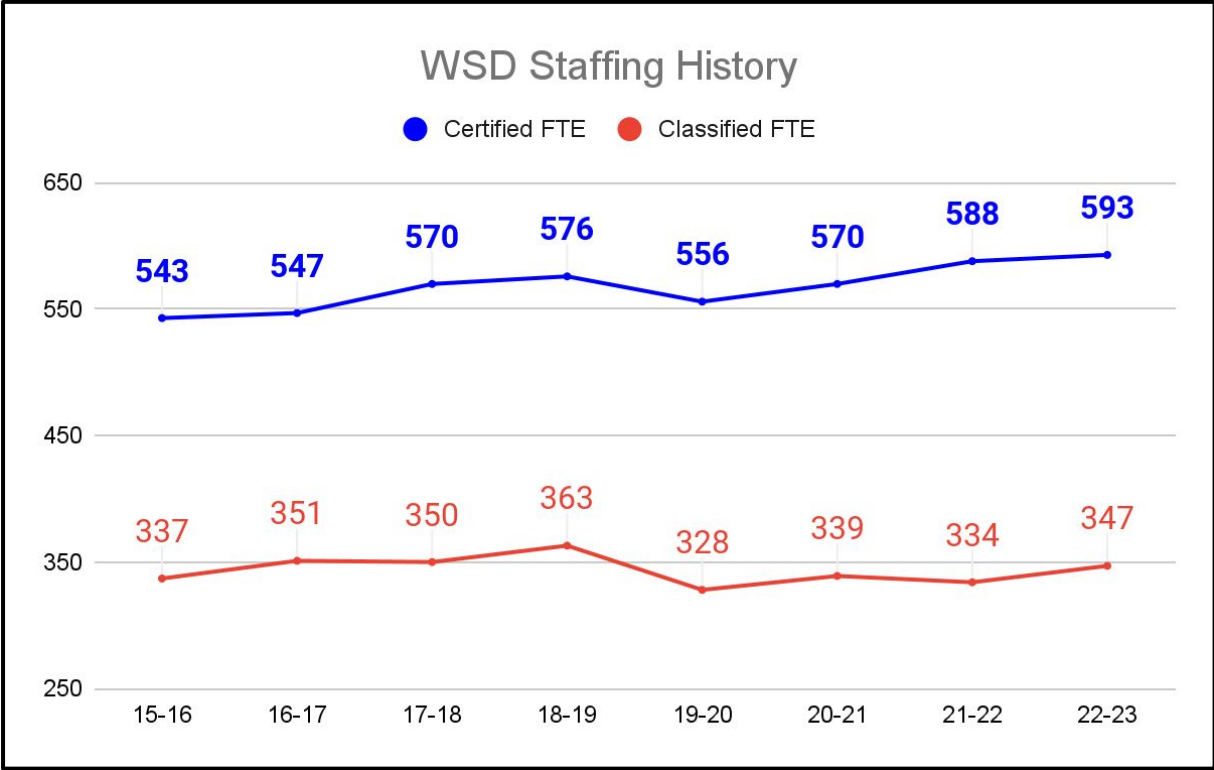
Admin/Classified Staff

- FTE = 8 hours per day, 260 days per year

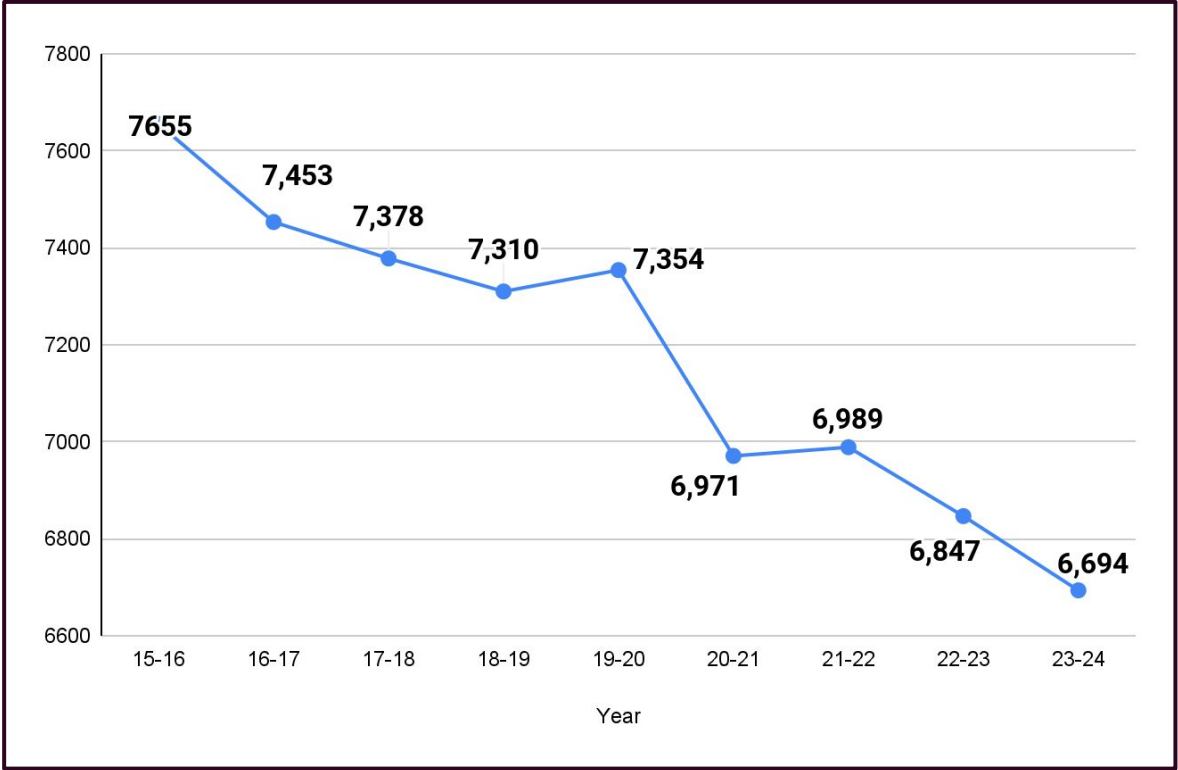


Enrollment and Staffing

Staffing



Enrollment



Staffing Projections

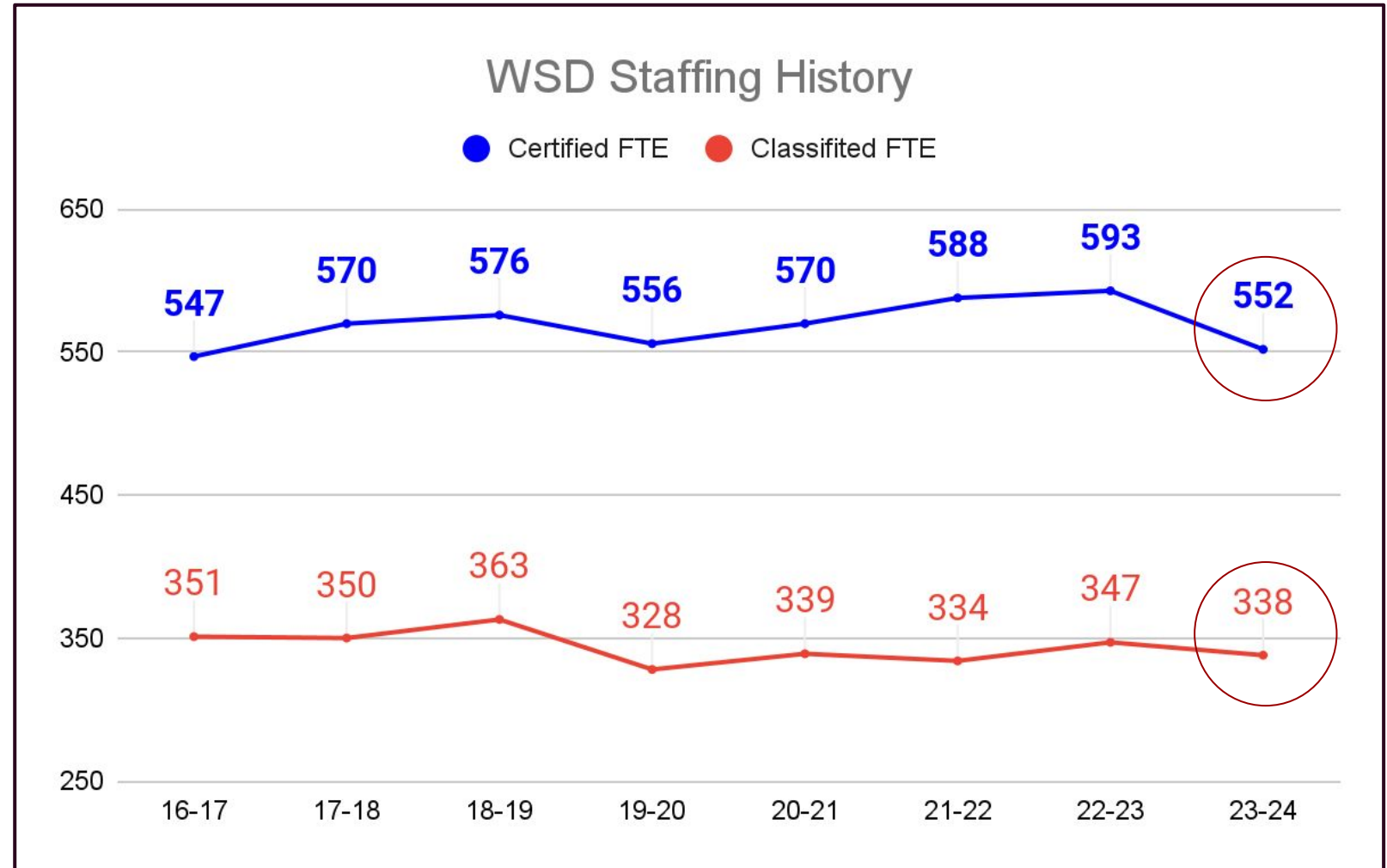
FTE = Full Time Equivalent

Certificated Staff

- FTE= 7.5 hours per day, 180 days per year

Admin/Classified Staff

- FTE = 8 hours per day, 260 days per year



21-22 Four Year Staffing Plan

	20-21 Budget	21-22 Budget	22-23 Budget	23-24 Budget	24-25 Budget
FTE Certificated Employees	569.821	588.224	573.224	558.224	553.224
FTE Classified Employees	339.084	333.911	330.911	327.911	324.911

22-23 Four Year Staffing Plan - June 14th

	20-21 Budget	21-22 Budget	22-23 Budget	23-24 Budget	24-25 Budget	24-25 Budget
FTE Certificated Employees	569.82	588.22	593.06	587.06	579.06	576.06
FTE Classified Employees	339.08	333.91	349.91	346.91	343.91	340.91

22-23 Four Year Staffing Plan - June 28th

	20-21 Budget	21-22 Budget	22-23 Budget	23-24 Budget	24-25 Budget	25-26 Budget
FTE Certificated Employees	569.82	588.22	593.72	551.72	536.72	526.72
FTE Classified Employees	339.08	333.91	347.96	338.01	335.01	332.01

If these projections hold true - we may be in for some tough conversations this spring...

Actions - next steps

- Reduced 3 positions at the District Office
- Freezing all new requests for out of state travel not directly related to to a student event or competition
- Reviewing current openings based on need and funding
- Met with all union leads to discuss 22-23 budget and projections for 23-24
- Reviewing 5 year trends in natural attrition (resignations/retirements)
- Creating list of budget reduction options along with corresponding cost reductions
- I will be doing video updates periodically to ensure I communicate consistently with all district staff regarding budget status