

Here is the budget sheet NOPSC Director Peggy Templeton gave to Dr. Marc Jackson and Dan Lieberman at a 3/3/15 meeting.

Big Picture:

* Projecting numbers from one count day for an entire semester makes sense if those numbers are accurate and indicative of the entire semester. The Natural Resources program numbers presented at right are neither (it appears that with the exception of NR 1 class, these numbers were drawn from February count day). Based on completed enrollment forms that were submitted to the NOPSC Registrar four or more school-days prior to February count day, the accurate program numbers were 2 in NR 1, 15 in NR 2, and 75 in NR Options. By March count day, which accurately reflects current student enrollment, these numbers had changed to 1 in NR 1, 15 in NR 2, and 80 in NR Options.

Details (from top to bottom in the attached page):

* Minor Point: As WEA confirmed from PASD's January financial statements, "1 CTE STATE FTE" for non-ALE NOPSC classes is \$6682, not \$5700 (\$5755/FTE is the ALE rate). Also, the \$2800 per semester number used in the document seems to be based on \$5600/FTE, not \$5700.

** Major Point: As we learned from Kelly on 3/3, Jamie Valadez' 2nd semester salary (\$13,467.50) is not charged to NOPSC.

** Major Point: Beyond the aforementioned difference between the full Skills Center and ALE FTE funding rates, there is no % reduction in state FTE funding for ALE classes - these classes are fully funded at the \$5755 rate. The NR 2 and NR Options lines both show only 80% of the ALE funding rate, which seems somewhat-based on the 2011-12 and 2012-13 ALE funding model, but is inaccurate for this school year.

** Major Point: In the NR 2 line, it appears that only 1 of the 8 students is actually factored into the calculations (the total shown is \$1,344 instead of \$10,752). This combined with Jamie Valadez' salary going away already basically balances the budget in Peggy's sheet - even with the included enrollment numbers, which are significantly lower than the actual numbers.

2nd Semester funding Revenue	Student count		2nd Semester Expenditures	
1 CTE STATE FTE= \$5700 Skills Center 1 student = .6 FTE for in class model				
Natural Resources 1 in class Face model 1.5 credits generates \$2800 for semester per student at .6 FTE funding	1	\$ 1,680.00	Salary: Dan Lieberman \$66,938 *.5 semester half	\$ 33,469.50
			Jamie Valedez \$26,934*.5 semester half	\$ 13,467.50
Natural Resources 2 internship supervised by community 1.5 credits generates \$2800 for semester per student at .48 FTE funding due to ALE (not .6 classroom)	8	\$ 1,344.00	Total cost to school district/Skills Center for contractual salaries	\$ 46,937.00
Natural Resources Option .5 credits in Science, CTE or English supervision by community and instructional packets \$2800 for semester per student at .16 FTE funding due to ALE funding	66	\$ 29,568.00	Natural Resources final budget line for 2nd semester:	Revenue \$24,444.00- Expenditures \$46,937.00 \$ (22,493.00)
Total FTE revenue		\$ 32,592.00		
Less District/Skill Center approx. overhead: 25%		\$ 8,148.00		
Generated Student FTE \$ for 2nd semester 2014-15		\$ 24,444.00		

Here are official minutes from the discussion and the budget sheet that NOPSC Director Peggy Templeton gave to the NOPSC Administrative Council at their 9/15/14 meeting.

- **Natural Resources:** There are currently 31 students at .2 FTE = \$31,000, and 6 students at .6 FTE = \$33,000, with 1.5 instructors. Deficit total is approx. \$33,000. Peggy will

September Program Counts

Teacher	Program	Teacher Salary and Benefits package	Class count	FTE Class count X .6	FTE class count X .2 x .8 ALE	\$ generated for Class count	Difference
D. Lieberman	Natural Resources	66,928	11	6.6		33000	
D. Lieberman	Natural Resources Op		31		6.2	31000	
						64000	-2,928
J. Valadez	Natural Resources	26,934					-29,862

Comments on this information from Natural Resources teacher Dan Lieberman are provided here.

** Major Point: On 9/15/14, based on enrollment forms submitted to the NOPSC Registrar, there were actually 13 students at 0.6 FTE and 51 students at 0.2 FTE, not 6 or 11 at 0.6 FTE and 31 at 0.2 FTE as shown here. Information on the actual numbers of enrollment forms was emailed by Dan to Peggy on 9/14/14 as part of a request Dan made that this and other Natural Resources program documentation be shared at the 9/15/14 Administrative Council meeting – the documentation was not shared at the 9/15 meeting.

* Minor Point: There is no .8 FTE model for state funding for ALE classes - these classes are fully funded at the \$5,755 rate. This ALE rate is ~86% (or .86) of the full Skills Center rate of \$6,682.

* Minor Point: The FTE funding rate shown here is \$5,000 per FTE, not the actual rates or either \$6,682 or \$5755.

* Minor Point: Before 9/14/14, a \$5,472 grant from North Pacific Coast Marine Resources Committee had been confirmed and reported to the NOPSC Director. This additional funding does not appear here, nor was it mentioned in the 9/15/14 Administrative Council meeting.