

Subject: RE: Sample FTE analysis by school site.xlsx

Date: Tuesday, January 10, 2023 at 9:52:06 PM Pacific Standard Time

From: Misty Key

To: Dannielle Brook

Thanks for sharing this version! It is quite detailed and complex which is awesome.

Both or either will help accomplish the analysis and communicate the answers of pure math FTE reductions.

Thank you



From: Dannielle Brook <DBrook@vcoe.org>

Sent: Tuesday, January 10, 2023 1:38 PM

To: Misty Key <MKey@vcoe.org>

Subject: FW: Sample FTE analysis by school site.xlsx

I like it! I know Laura is used to this work cause we did together in Ojai for years.

Attached is my w/s for the 5 elementary schools. It is complex with all the combinations classes and I watched for state class size penalties too (we had CSR language in contract, so didn't have to monitor). I did have a similar spreadsheet in Encinitas and Hueneme to also monitor CSR.

Sincerely,

Danni

From: Misty Key <MKey@vcoe.org>

Sent: Tuesday, January 10, 2023 11:32 AM

To: Dannielle Brook <DBrook@vcoe.org>

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Hi,

Quick and dirty way to analyze FTE reductions to be achieved.

I am sure better examples exist and wanted to get this down for the idea of how to approach the effort. This would be done for each school site and then compiled for the district level FTE reductions. It even will lead to the data for consolidation of school sites as well.

This kind of analysis for student enrollment driven FTE decisions. Then we take all employees by school site and do a similar reduction list. That list would be even greater by suggesting school consolidations by grade combining across sites to achieve the necessary FTE reductions. Lots of ways to slice and dice the data or achieve the reductions.

Point is, the fiscal expert lists out the FTEs to reduce and by the title of the positions with the math costs to support the \$2.3M reduction total. Our list should actually have at least \$3M or more in total to notice and then the board has options as the school programs are defined and planned for the 23/24 school year based on the 23/24 enrollment.

Misty