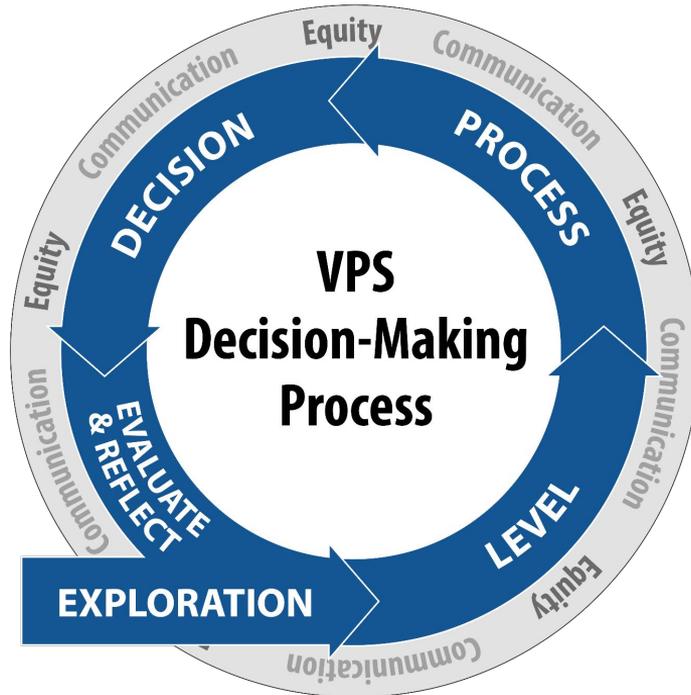


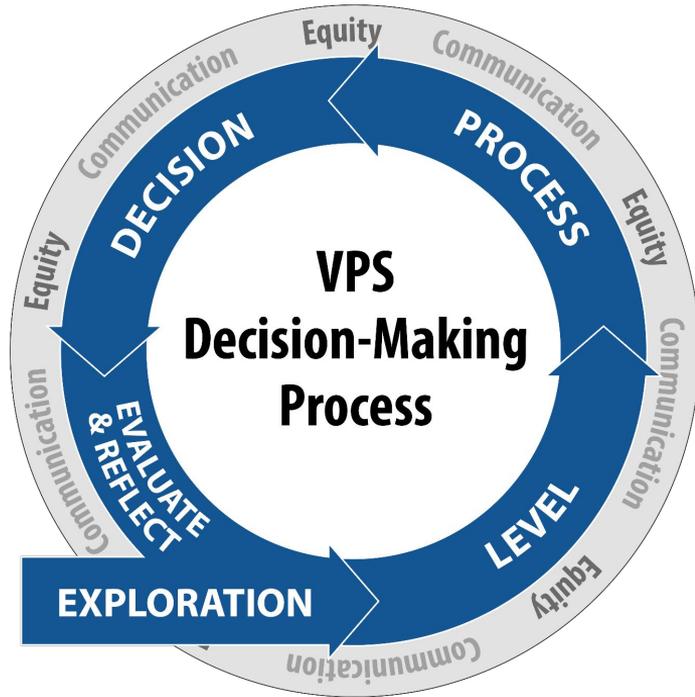
2024-25
Budget Update



BUILDING OUR 24-25 BUDGET

How does our budget reflect what we value most in supporting our students?





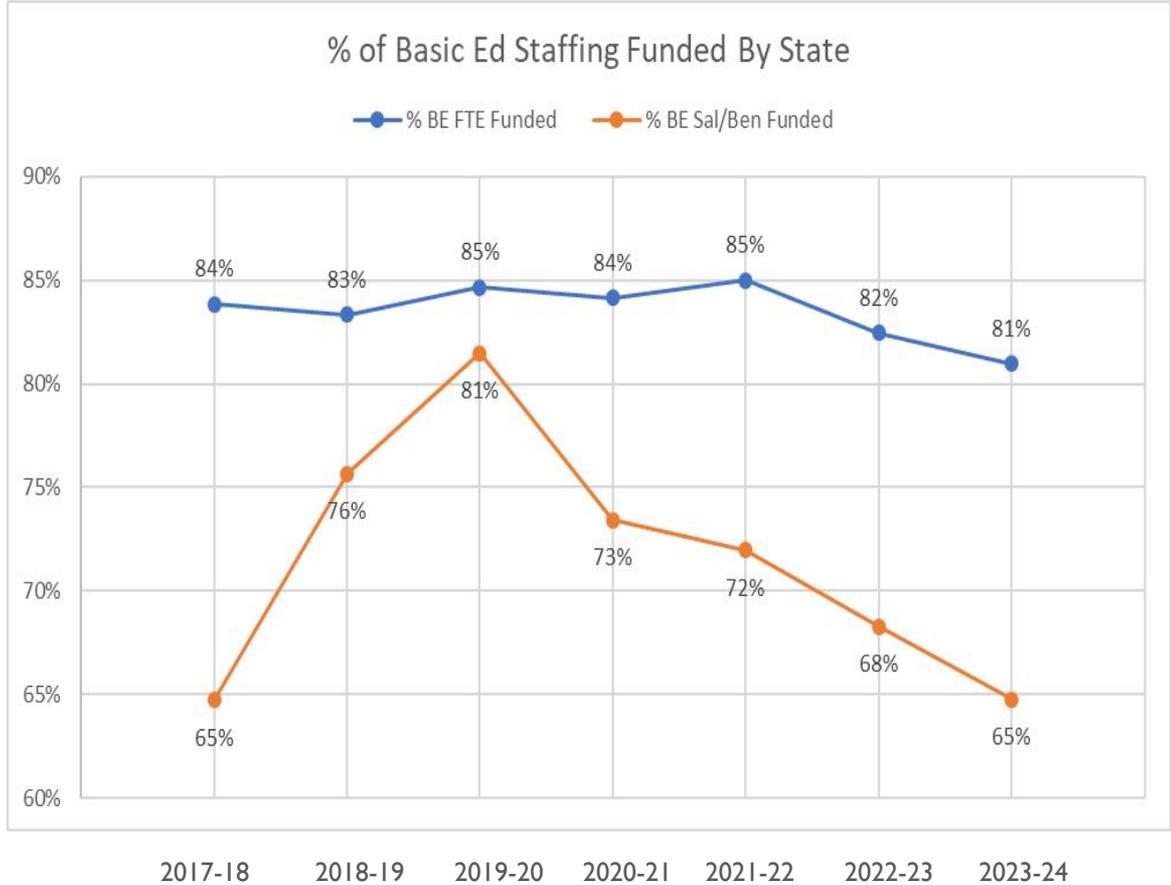
Exploration

Why are we in this situation and what can we do about it?

Exploration

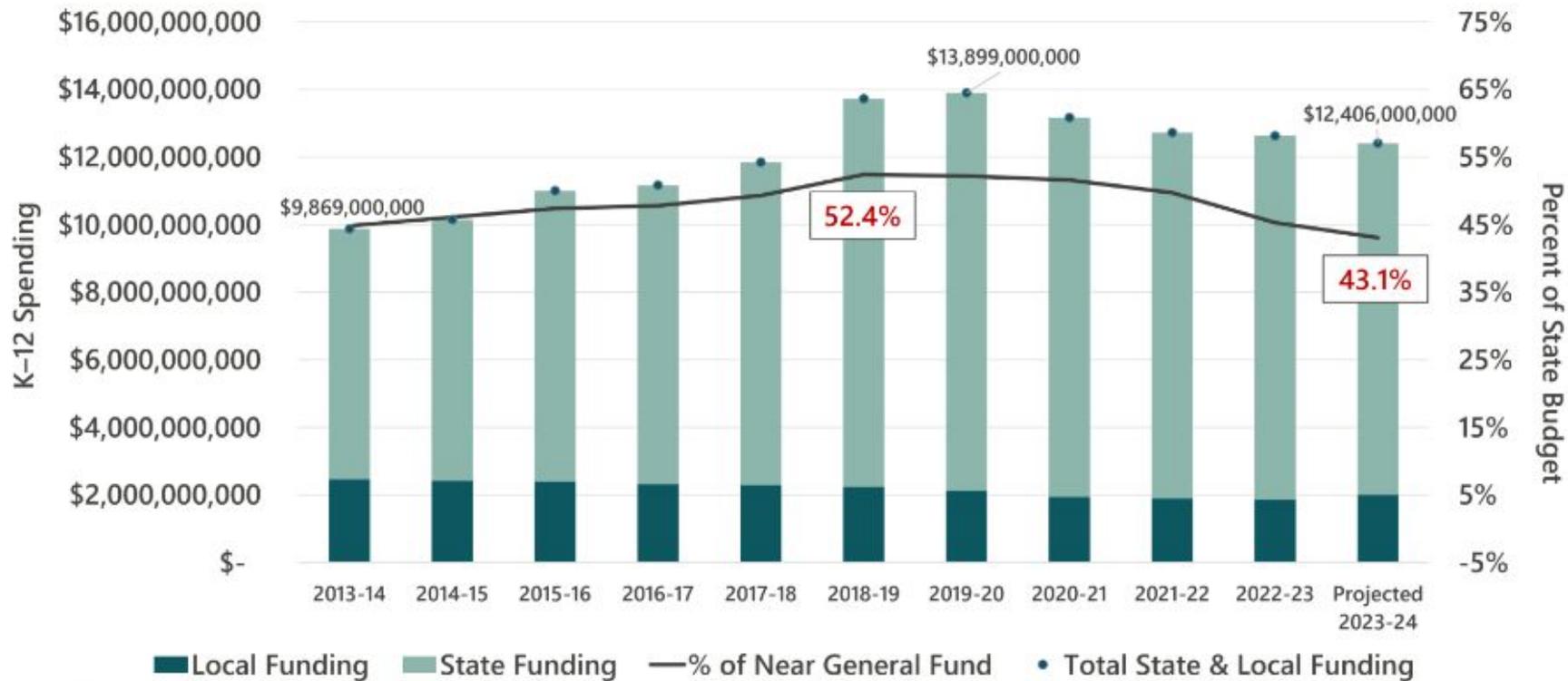
Why are we in this situation?

- Gap between cost per staff member and funding from state
- Gap between # of staff needed to operate and allocation from state
- Insurance and utilities costs (\$1.2M more than funding last year)
- Special Education costs (\$12.3M more than funding last year)
- Substitute costs (\$6.7M more than funding last year)
- Transportation costs (\$600K more than funding last year)
- Student need continues to increase - consistent feedback that more staff are needed
- Student enrollment, overall decline since 2018
- We are not alone in this challenge.



VANCOUVER
PUBLIC
SCHOOLS
FUNDING
GAP FROM
THE STATE

Inflation Adjusted K-12 Spending & Share of State Budget



Exploration

Why are we in this situation?

We have been able to delay these reductions...

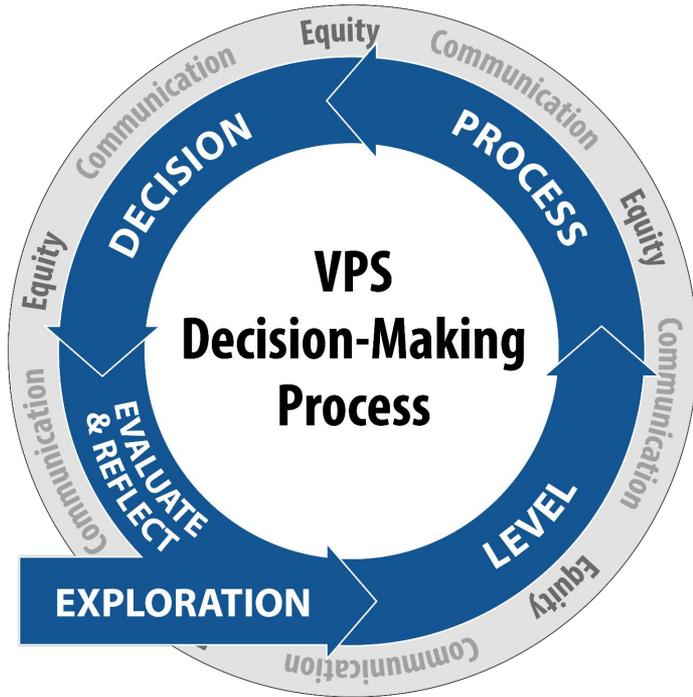
- Our school board authorized the use of fund balance (reserves) to help maintain staffing levels.
- Federal COVID relief funding allowed us to maintain programming and staffing levels over the last several years. Those funds had to be spent during that time to support students.
- The support of our community through our local levy has helped subsidize gaps in funding, but cannot sustain alone.

BUILDING OUR 24-25 BUDGET

What does success look like? (School Board Perspective)

- We've increased transparency in the budget adoption process, helping people know the reason behind the challenge and what to expect/anticipate.
- We've communicated in clear and digestible chunks at varying levels of depth with different audiences.
- We used our adopted equity lens through the decision making process to prioritize student need and services, attempting to keep programming in place.
- We presented options for the board to consider with input/direction from community (students, staff, families).
- We adopt a budget for 2024-25.
- We have fair contracts in place with our labor association partners.

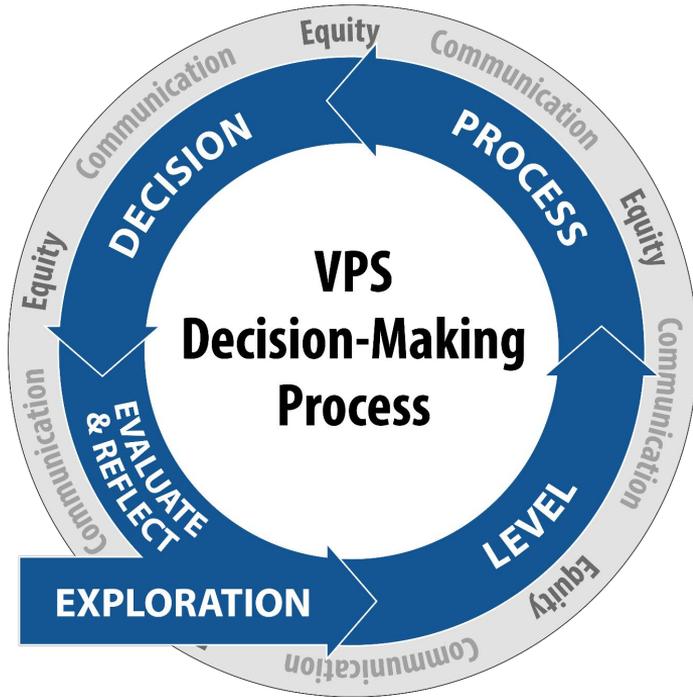
2024-25 Budget Development Process



Level
**Who is making the
decisions?**

	Responsible for decision	Accountable for decision	Consulted prior to decision	Informed
School Board	<ul style="list-style-type: none"> ✓ Set reduction target, 8-10% (12.12.23) ☐ Ask for a reduction plan (2.13.24) ☐ Adopt a reduction plan (3.12.24) 	X	X	X
Superintendent & Cabinet Members		<ul style="list-style-type: none"> ✓ Prepare reduction target scenarios ☐ Develop a reduction plan (by 3.12.24) ☐ Implement the reduction plan 	X	X
School, Program, Labor Leaders		<ul style="list-style-type: none"> ☐ Implement the reduction plan 	X	X
Students, Staff, Families, Community			X	X

2024-25 Budget Development Process



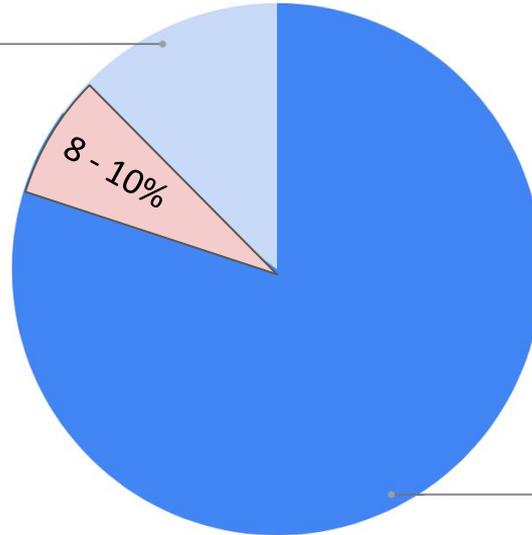
Process

**How do we make
8-10% in reductions?**

How do we review and adjust possible paths towards the reduction target?

Approximate Breakdown - Staffing v. Non-Staffing

Non Staffing Costs
15.0%



Basic Education Sta...
85.0%

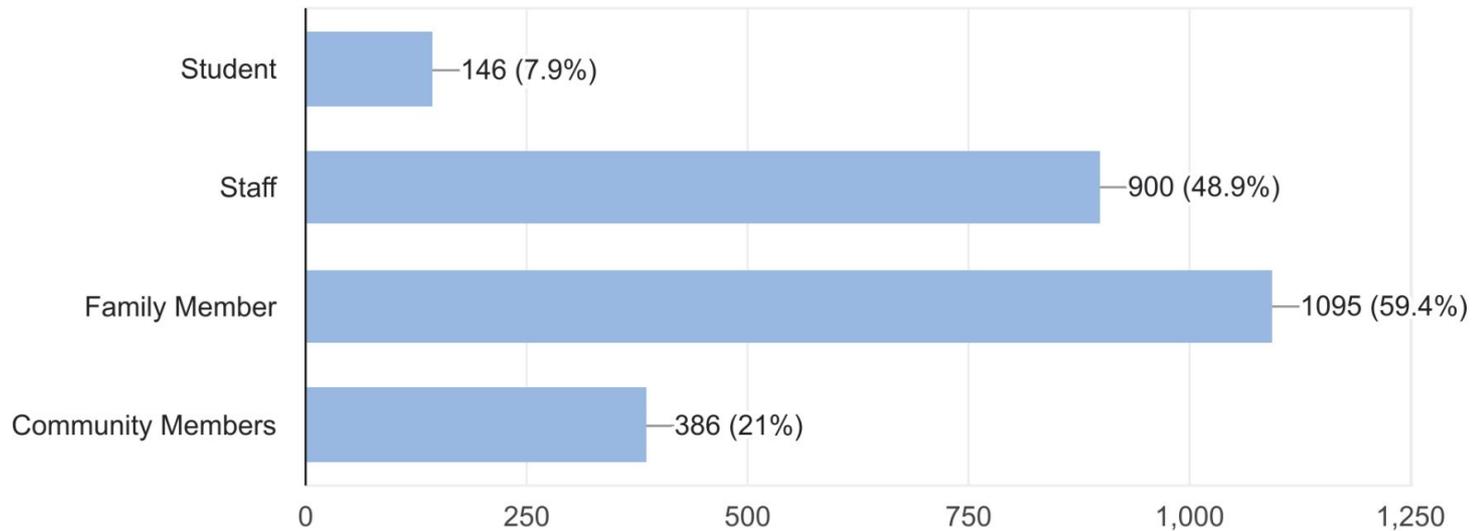
Exploration & Process

Now - March 12

How do we get to an 8-10% reduction?

What is your relationship with the Vancouver Public Schools District? (please check all that apply)

1,842 responses



Exploration & Process

Now - March 12

How do we get to an
8-10% reduction?

Themes from Community Input

1. Consolidation and Reduction in Administrative Costs:
 - a. Calls to focus budget cuts at the administrative level.
 - b. Suggestions to carefully assess senior administrative compensation, especially the superintendent.
 - c. Advocacy for reducing district office size and expenses.
2. Focus on Student Programs and Opportunities:
 - a. Importance of preserving opportunities for students.
 - b. Emphasis on professional development and electives.
 - c. Concerns about large class sizes and stress on students.
3. Examination of Budget Allocation and Reductions:
 - a. Call to reduce budgets for non-essential items and prioritize student learning.
 - b. Concerns about the impact of cuts on essential services and staff.
4. Program and Curriculum Considerations:
 - a. Suggestions to reevaluate the necessity and cost-effectiveness of certain programs
 - b. Advocacy for focusing on essential subjects and a freeze on new investments.
5. Concern about the long term impact of enrollment trends and state funding gaps.

Exploration & Process

Now - March 12

How do we get to an
8-10% reduction?

Some common questions...

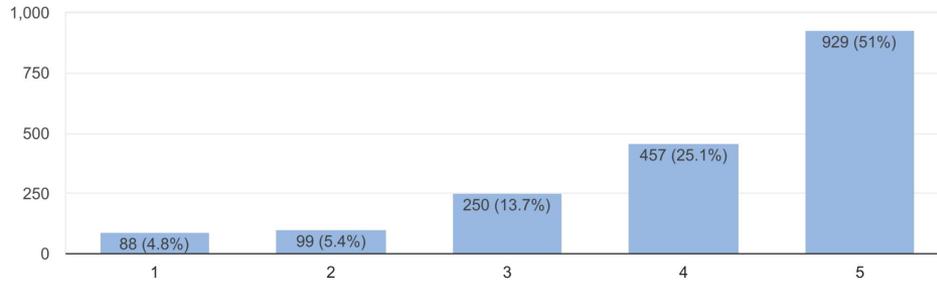
1. School Consolidation
2. Bonds v. General Fund
3. 4 day week
4. Will the state close gaps?

Exploration & Process

Now - March 12

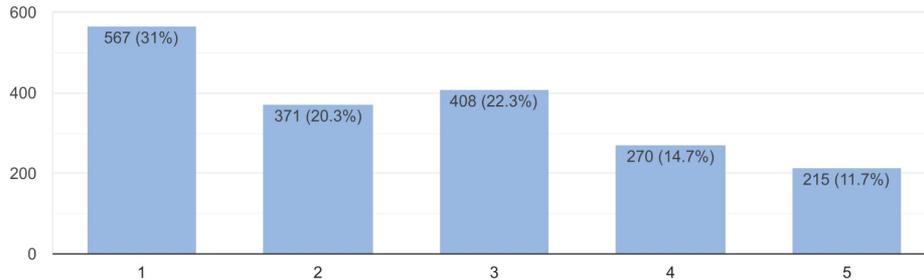
Reduce the number of central office administrators and district office staff

1,823 responses



Reduce the number of building administrators (principal, assistant principals)

1,831 responses



How do we get to an 8-10% reduction?

How do we get to an
8-10% reduction?

- ❑ Consideration of a resolution this evening that directs our team to develop a plan that can meet the reduction target range you set.

Process

Where is there flexibility in our budget?

Requirements

- Federal funded programs - if we reduce program we lose funds
- Special education services
- Insurance, utilities, fuel, etc...
- Compensation structure in collective bargaining agreements (anticipated cost as well as current)

Greater Flexibility

- Number of staff
- Materials, resources, programming

******Because of budget requirements, the overall reduction target of 8-10%; disproportionately hits more flexible parts of the budget.***

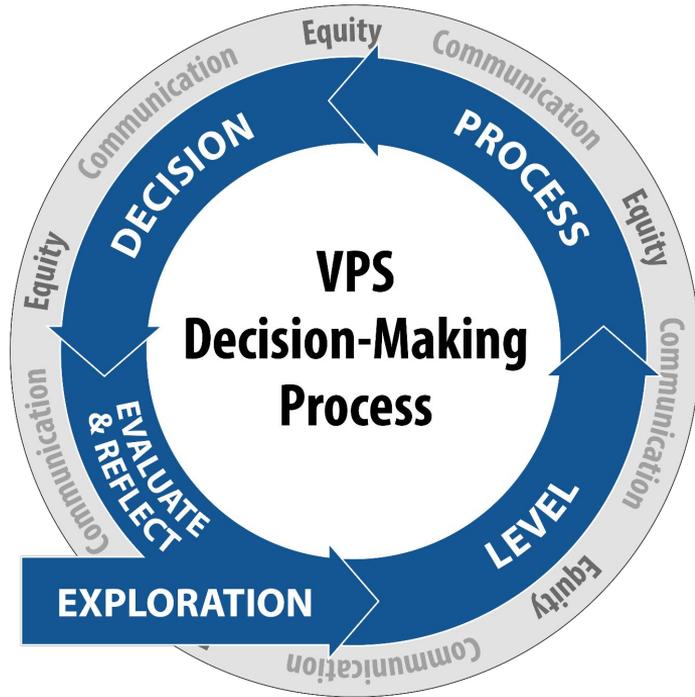
Process

Now - March 12

How do we get to an 8-10% reduction?

- ❑ Where can we reduce?
- ❑ Monitor the legislative session to see if there are increases to pre K-12 funding;
- ❑ Apply savings strategies;
- ❑ *Develop scenarios - staff advisory, labor leaders, building leaders*
 - *Apply a reduction percentage to non-staff related costs;*
 - *Apply a reduction percentage across staff categories prioritizing direct student services;*
- ❑ *Review community input to make any adjustments (student, staff, families)*
- ❑ *Propose scenarios to our school board*
- ❑ *Modify scenarios based on school board input*
- ❑ *Repeat*

2024-25 Budget Development Process



Exploration Level Process

Decision - March 12

Evaluate and Reflect

Process

March 12 - May 15

How do we get to an
8-10% reduction?

March 12 Board Meeting - resolution with a reduction plan for school board consideration; this will have categories for reduction, not specific names

Prior to March 12

- Clarify contract guidance for reduction in force
- Develop supports for affected staff
- Work with labor leaders to prepare to implement reduction plan

After March 12

- Implement approved reduction plan

Process

Some certainties for 24-25 budget

- We will have less staff next year to deliver services
- We will have less resources next year to deliver services
- Reduction in Force process put into place according to labor agreements
- Notification to affected employees - attempt to provide alternative options within our district, and support through the process
- No specific plan to eliminate programming, but programming could be affected as we build schedules with less staff and resources
- No specific plan to consolidate schools - this would require an extended amount of time to consider and then possibly implement.



Vancouver Public Schools

Our 2024-25 Budget Challenge

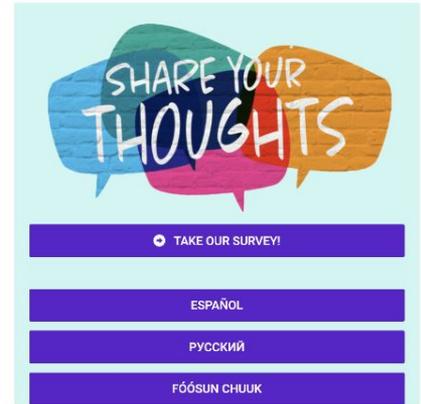
Balancing our 2024-25 budget

As we plan for next year's budget, our school board has identified the need for an 8–10% budget reduction.

We want to make sure we provide you with relevant and timely information as we go through the budget adoption process. We will continue to have regular updates at board meetings, and will share information and answers to frequently asked questions here so our community is informed and part of this process as we make these very difficult decisions.

You can help us with this effort by sharing questions, concerns, and ideas. These will help inform our process moving forward. Thank you for being committed to the success of Vancouver Public School students.

 [Learn more about this statewide and regional school funding challenge](#)



Why do we need to make budget reductions?

Some of our revenue sources we have used to bridge the gap between expenditure costs and revenue are going away.