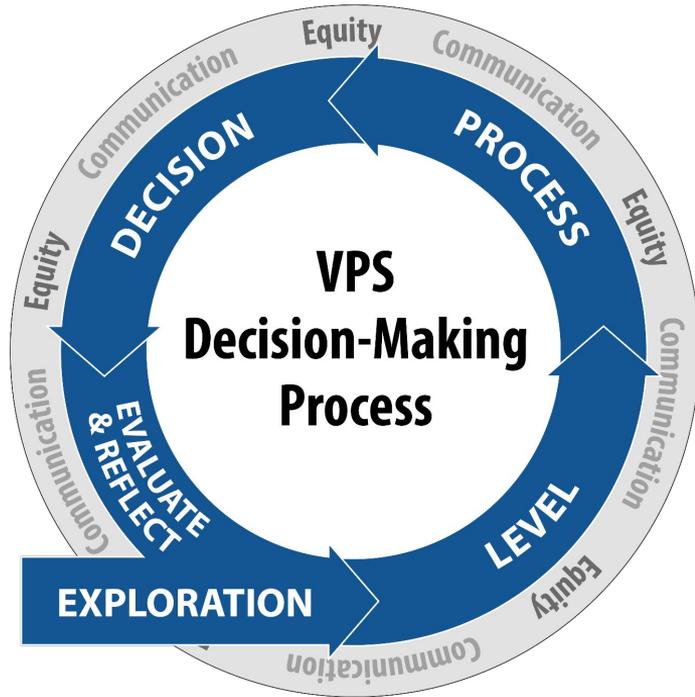


2024-25 Budget  
Development



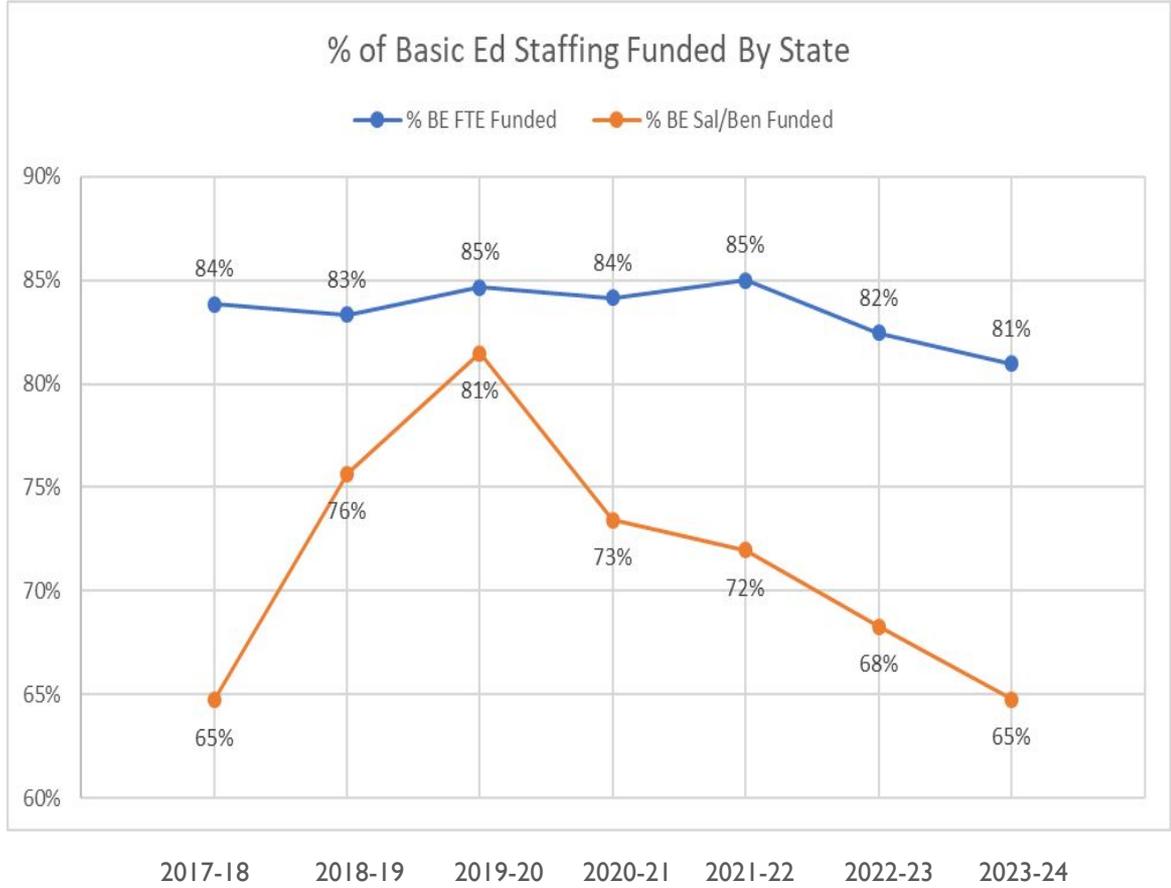


## Exploration

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

# Exploration

- **Increased Basic Education Staffing Costs**
  - Gap between cost per staff member and funding from state
  - Gap between # of staff needed to operate and allocation from state
- **Increased Other Costs (\$20.8M)**
  - Increased Insurance and utilities costs (\$1.2M more than funding received last year)
  - Special Education costs (\$12.3M more than funding received last year)
  - Substitute costs (\$6.7M more than funding received last year)
  - Transportation costs (\$600K more than funding received last year)
- **Increased Student Need** - consistent feedback that more staff are needed
- **Student Enrollment** - overall decline since 2018



**VANCOUVER  
PUBLIC  
SCHOOLS  
FUNDING  
GAP FROM  
THE STATE**

# Exploration

## Increased Basic Education Staffing Costs

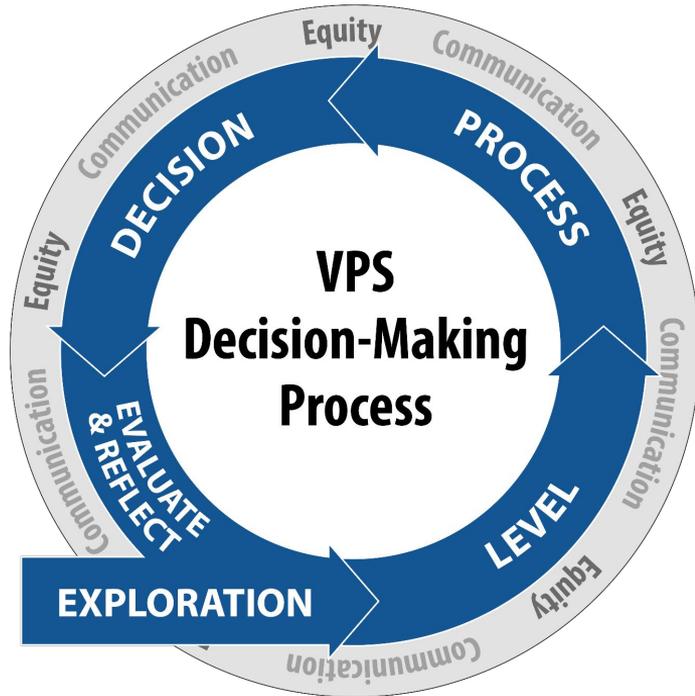
- ***Increasing Gaps***
  - **35% gap** between the cost per staff member and funding from state
  - **19% gap** between # of staff needed to operate and allocation from state
- IPD (Implicit Price Deflator) = 3.7%;
- salary openers for SEIU, VAESP, VAPA confirmed at 3.7%;
- VEA open contract

# Exploration

**Three options** within school board control for these two factors (85% of our budget)

1. Lower the cost per staff member (collective bargaining).
2. Delay as long as possible - ***strategy already deployed, used COVID relief funds and fund balance reserves to save positions, maintain staffing model.***
3. Reduce the number of staff.

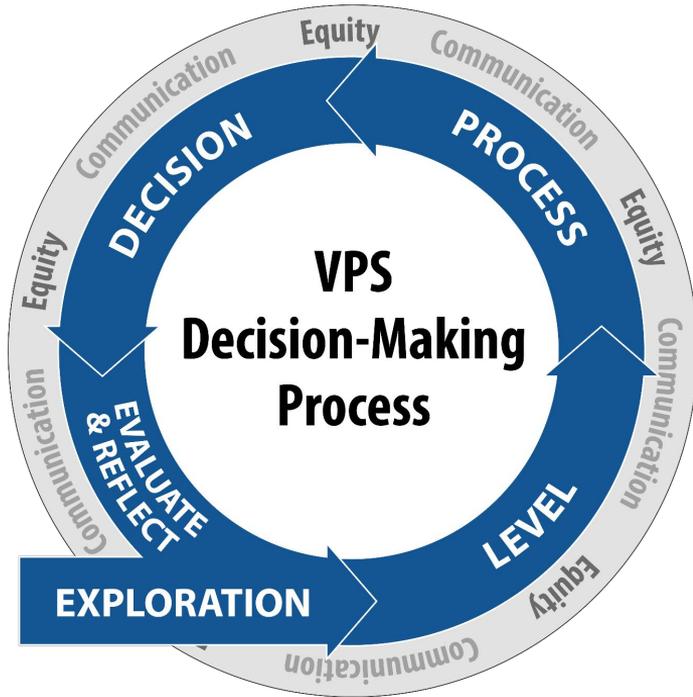
# 2024-25 Budget Development Process



## Level Who is making the decisions?

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

# 2024-25 Budget Development Process

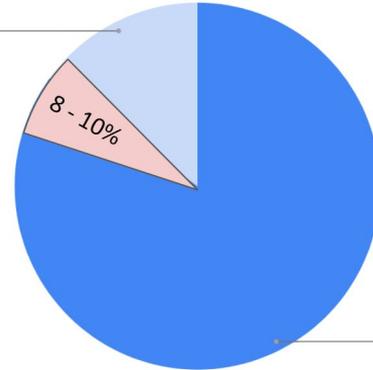


## Process

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

Approximate Breakdown - Staffing v. Non-Staffing

Non Staffing Costs  
15.0%



Basic Education Sta...  
85.0%

# Process

Where is there flexibility in our budget?

## Requirements

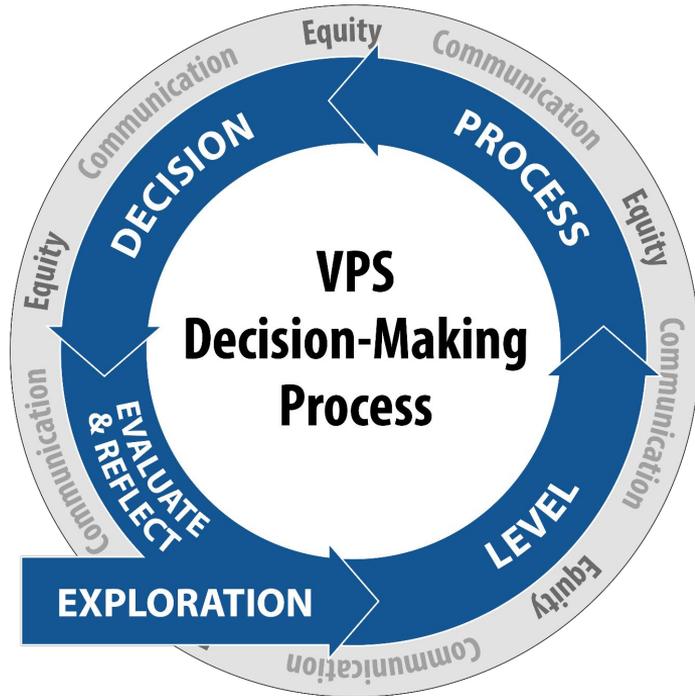
- Federal funded programs - if we reduce program we lose funds
- Special education services
- Insurance, utilities, fuel, etc...
- Compensation structure in collective bargaining agreements (anticipated cost as well as current)

## 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.***

## 2024-25 Budget Development Process



# Exploration

# Level

# Process

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## Decision - March 12

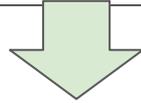
## Evaluate and Reflect

# Update

- Working through reduction in force process in collective bargaining agreements, contract status and years of service.
- Distribute initial basic ed staffing based on enrollment and student need.
- Build schedules based on forecasting.
- Place staff in positions.
- Potential recall of reduced staff if there are openings.
- Balance class sizes, determine course offerings.
- Utilize class size balance FTE, usually deployed in fall, this year deployed now

# Certificated Update

Class size balance  
15 FTE



2024-25 Program of Studies



1 Seniority & Certification

REASSIGNMENT  
POOL  
(67)

2 MOU, Seniority & Certification

RECALL POOL  
(128)

# Resolution Details

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

*A review of what has happened with each group.*

Vancouver Public Schools Overview of Basic Ed Staff Reductions	FTE Reduction	% of existing staff in this category	Estimated Savings
<b>Administrative/Central Office Staff</b> (excluding Teachers On Special Assignment (TOSAs))	19.1 FTE	22.4%	\$3.4M
All central office administrators on the Management Salary Schedule will be furloughed for 9 days; superintendent salary reduction (15.2%)	1.4 FTE		
<b>Building-Based Administrative Staff</b>	9.5 FTE	12.4%	\$1.8M
<b>Central Office Based Non-Admin.</b> Certificated Positions Teachers on Special Assignment (TOSAs)	33.2 FTE	82.6%	\$3.5M
<b>Building-Based Non-Admin. Certificated Positions</b>		12.5%	\$15.4M
Elementary Teachers	49.9 FTE		
Secondary Teachers	63.4 FTE		
Counselors	10.3 FTE		
Teacher Librarians	9.0 FTE		
<b>Classified Non-Administrative Positions</b>		12.9%	\$5.9M
Basic Ed Funded paraprofessionals	4.5 FTE		
Secretaries/Clerks	16.4 FTE		
Custodial/Maintenance/Grounds/Warehouse positions	29.0 FTE		
Technology support staff	7.8 FTE		
Safety	4.0 FTE		
Community Schools	4.5 FTE		
<b>Non Staff Reductions</b>			
Targeted Reductions in Basic Ed. funded materials, supplies, and operating costs (MSOCs) and Extra-Curriculars			\$5.0M
<b>TOTAL REDUCTION</b>	<b>261.8 FTE*</b>		<b>\$35M</b>

\*Retirements, resignations, and leaves will be applied first, then reduction in force will be implemented per collective bargaining agreements.

# Resolution Details

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

Central Office	FTE Reduction	% of work group	Estimated Savings	Actual FTE Reduction	% of work group	Estimated Savings
Administrative/Central Office Staff	19.1 FTE	22.4%	\$3.4M	21.1 FTE	24.6%	\$3.7M
All central office administrators on the Management Salary Schedule will be furloughed for 9 days (equates to a freeze in pay); superintendent salary reduction (15.2%)	1.4 FTE			1.4 FTE		

# Resolution Details

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

<i>Central Office Reductions</i>	
<b>Category</b>	<b>Reductions</b>
Cabinet Level	2.0
Director/Supervisor	3.5
Protech	7.7
VAESP	3.9
VEA	4.0
FTE Reduced	21.1
Furlough/Salary Reduction	1.4
<b>Total</b>	<b>22.5</b>

# Resolution Details

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

	FTE Reduction	% of work group	Estimated Savings	Actual FTE Reduction	% of work group	Estimated Savings
Building-Based Administrative Staff	9.5 FTE	12.4%	\$1.8M	<b>8.5 FTE</b>	<b>12.4%</b>	<b>\$1.8M</b>
Wage Concessions to Reduce FTE Reduction				<b>1.0 FTE</b>		

# Resolution Details

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

	FTE Reduction	% of work group	Estimated Savings	Actual FTE Reduction	% of work group	Estimated Savings
<b>Central Office Based Non-Admin. Certificated Positions Teachers on Special Assignment (TOSAs)</b>	<b>33.2 FTE</b>	<b>82.6%</b>	<b>\$3.5M</b>	<b>30.9 FTE</b>	<b>76.9%</b>	<b>\$3.3M</b>

# Resolution Details

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

Building-Based Non-Admin. Certificated Positions	FTE Reduction	% of work group	Estimated Savings	Actual FTE Reduction	% of work group	Estimated Savings
Elementary Teachers	49.9 FTE	<b>12.5%</b>	<b>\$15.4M</b>	49.9 FTE	<b>12.2%</b>	<b>\$15M</b>
Secondary Teachers	63.4 FTE			59.8 FTE		
Counselors	10.3 FTE			10.3 FTE		
Teacher Librarians	9.0 FTE			9.0 FTE		

# Resolution Details

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

	FTE Reduction	% of work group	Estimated Savings	Actual FTE Reduction	% of work group	Estimated Savings
<b>Classified Non-Administrative Positions</b>		<b>12.9%</b>	<b>\$5.9M</b>		<b>12.7%</b>	<b>\$5.86M</b>
Basic Ed Funded paraprofessionals	4.5 FTE			3.3 FTE		
Secretaries/Clerks	16.4 FTE			9.5 FTE		
Wage Concessions to reduce Sec/Clerk FTE reductions				6.9 FTE		
Custodial/Maintenance/Grounds/Warehouse positions	29.0 FTE			24.0 FTE		
Wage Concessions to reduce C/M/G/WH reductions				5.0 FTE		
Technology support staff	7.8 FTE			7.8 FTE		
Safety	4.0 FTE			4.0 FTE		
Community Schools	4.5 FTE			4.5 FTE		

# Resolution Details

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

Non Staff Reductions				
Targeted Reductions in Basic Ed. funded materials, supplies, and operating costs (MSOCs) and Extra-Curriculars		\$5.0M		
<b>TOTAL REDUCTION</b>	<b>261.8 FTE*</b>	<b>\$35M</b>	<b>247.5 FTE*</b>	<b>\$34.7M</b>

\*Retirements, resignations, and leaves will be applied first, then reduction in force will be implemented per collective bargaining agreements.

# Resolution Details

**THIS IS NOT  
CLASS SIZE!!!**



<b><i>Impact - Basic Education: Student to Staff Ratio</i></b>	<b><i>23-24</i></b>	<b><i>24-25 Projected</i></b>	<b><i>Change</i></b>
Elementary Schools	20.9	22.8	+1.9
Middle Schools	23.1	25.5	+2.4
High Schools	22.4	27.5	+5.1

\*excludes SPED, CTE, categorical staffing

\*\*class sizes are impacted by multiple enrollment factors, how basic education staff are deployed in the building, and don't account for prep time



# Next Steps

- Begin certificated recall process
- Continue classified placement process
- Continue to balance staffing to meet student need
- Continue reassignments if needed
- Establish staff costs for 24-25+
- Begin 25-26 budget development process (enrollment, legislature, costs)