

## Proposed Reduction Plan for School Board Consideration

| Vancouver Public Schools<br>Overview of Basic Ed Staff Reductions                                                                          | FTE<br>Reduction  | % of<br>existing<br>staff in this<br>category | Estimated<br>Savings |
|--------------------------------------------------------------------------------------------------------------------------------------------|-------------------|-----------------------------------------------|----------------------|
| <b>Administrative/Central Office Staff</b> (excluding Teachers On Special Assignment (TOSAs))                                              | 19.1 FTE          | <b>22.4%</b>                                  | <b>\$3.4M</b>        |
| 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           | <b>12.4%</b>                                  | <b>\$1.8M</b>        |
| <b>Central Office Based Non-Admin. Certificated Positions</b><br>Teachers on Special Assignment (TOSAs)                                    | 33.2 FTE          | <b>82.6%</b>                                  | <b>\$3.5M</b>        |
| <b>Building-Based Non-Admin. Certificated Positions</b>                                                                                    |                   | <b>12.5%</b>                                  | <b>\$15.4M</b>       |
| 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>                                                                                             |                   | <b>12.9%</b>                                  | <b>\$5.9M</b>        |
| 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                             |                   |                                               | <b>\$5.0M</b>        |
| <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.