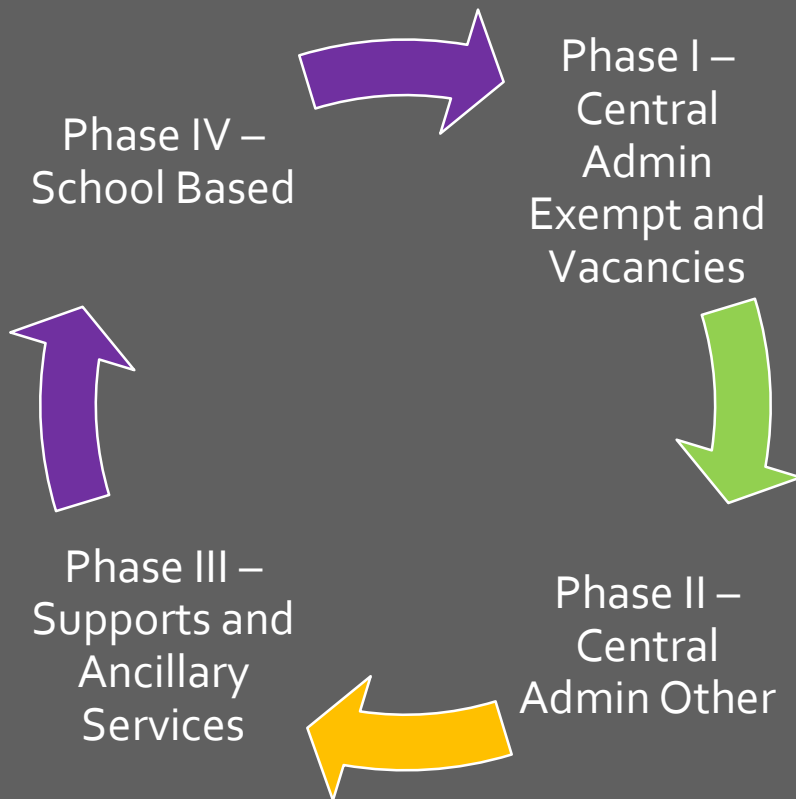


# BOARD SUPERINTENDENT UPDATE

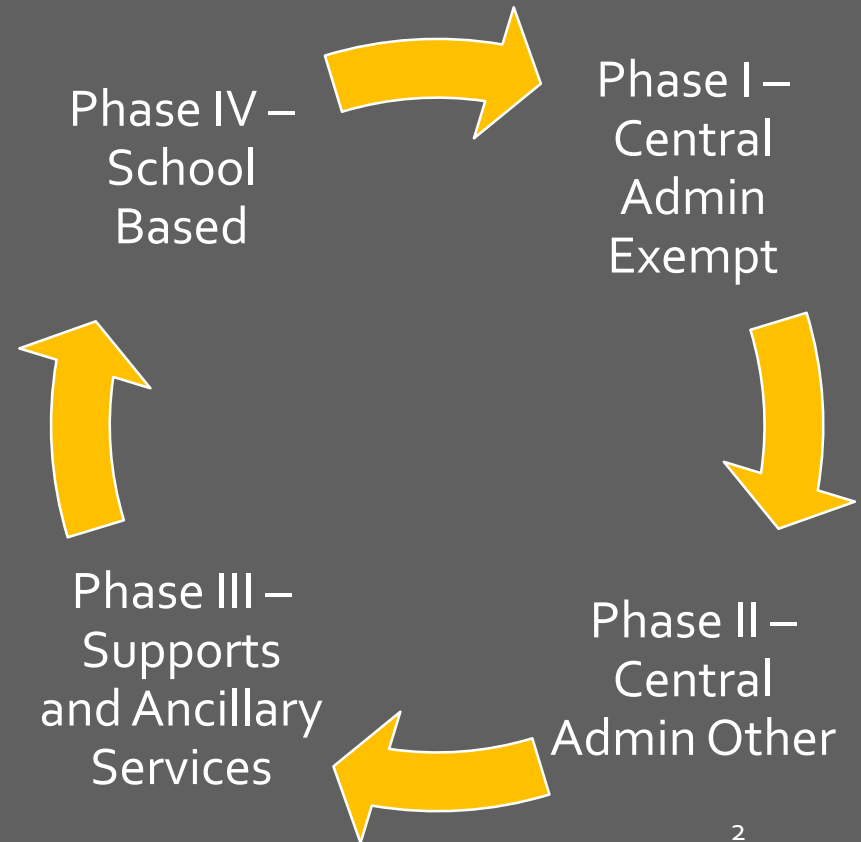
December 13, 2018

# PHASED APPROACH TO REDUCTIONS

## 2018-19 Shortfall – Round 1



## 2019-20 Shortfall – Round 2



# REDUCTION UPDATE AS OF: DECEMBER 13, 2018

Category	FTE	Savings Realized	Savings Planned
Personnel – Phase 1 A	12.6	\$1,354,946	\$0
Personnel – Phase 1 B	12.8	\$927,715	\$0
Personnel – Phase 1C/2A	4.5	\$238,250	\$0
Personnel – Phase 1D/2B/4 (Awaiting Notification)	6.0	\$0	\$245,483
Non-Personnel – Phase 1A	-	\$10,199,931	\$0
Non-Personnel – Phase 1B	-	\$3,345,384	\$0
Non-Personnel – Phase 1C	-	\$3,369,000	\$0
Non-Personnel – Phase 1D/2B	-	\$0	\$4,212,067
<b>Total Savings</b>	<b>35.9</b>	<b>\$19,435,226</b>	<b>\$4,457,550</b>

# PHASE 1 (C)/PHASE 2 (A)– POSITIONS ELIMINATED (4.5 FTE)

Coordinator,  
Public Information

Executive Assistant,  
K-12 Support

Account Tech,  
Budget, C&I

A/V Copy Center  
Specialist

Boiler Technician

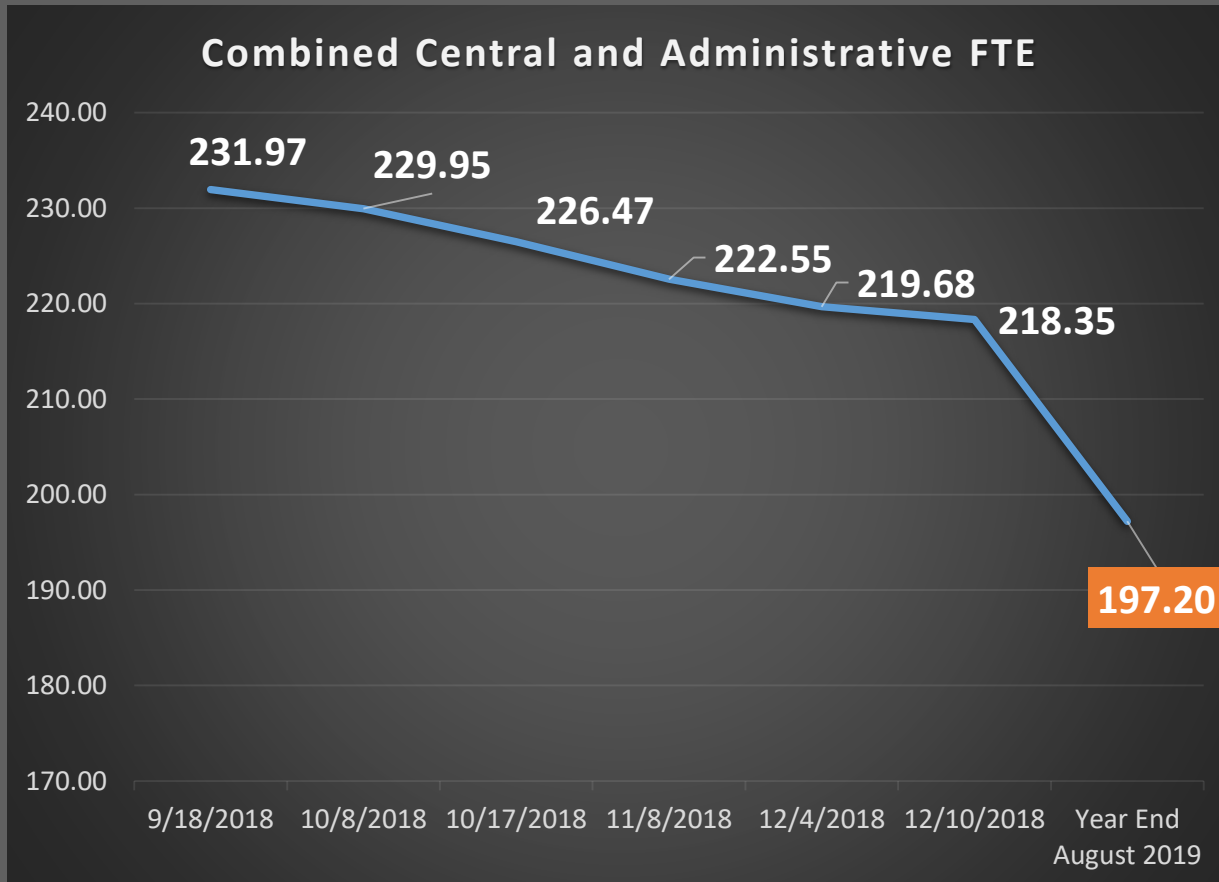
**5 newly identified  
positions as of  
12/13/2018**

- 2 Exempt
- 1 Professional-  
Technical
- 1 ParaEducator
- 1 Building/Trades

**Data Points:**

- 1 Vacancy
- 3 Standard  
Eliminations
- 1 Transfer  
Opportunity

# PROGRESS MONITORING – “ADMINISTRATIVE” GROUP



Includes all central administration\* positions and spending in any union group in the following activities:

- Activity 11 - Board of Directors
- Activity 12 – Superintendent’s Office
- Activity 13 – Business Office
- Activity 14 – Human Resources
- Activity 15 – Public Relations
- Activity 21 – Instructional Supervision
- Activity 41 – Supervision – Nutrition
- Activity 51 – Supervision – Transportation
- Activity 61 – Supervision - Maintenance

Includes all non-represented staff (exempt)

\*Central Administration activities are defined in the OSPI F-195 instructions.

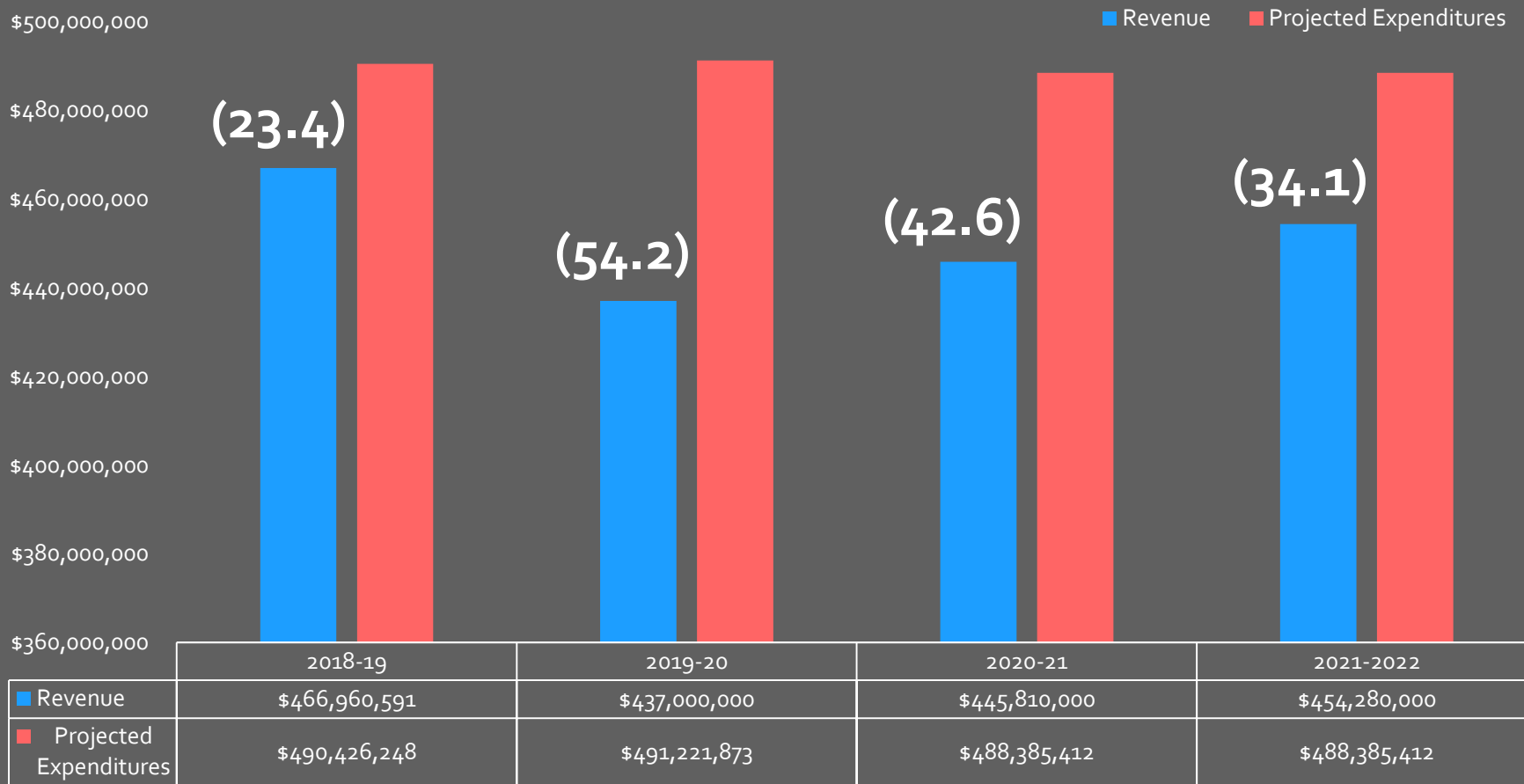
# NEXT STEPS

- Finalize reductions for the 2018-19 year
- Communication with administrative staff
- Continue to address downstream impacts
  - Supervision plans
  - Calendar of work
  - Job responsibility shifts
  - Unintended consequences
- Continued analysis of other spending reduction options
- Progress monitoring report to Board on January 10, 2019
- Begin review of 2019-20 Budget Process with January 17, 2019 Board Study Session

# APPENDIX INFORMATION

# PROJECTED REVENUE AND EXPENDITURES

ASSUMPTIONS: THIS GRAPH INCLUDES ALL BARGAINED INCREASES, ASSUMES NO REDUCTIONS IN EXPENDITURES, BUSINESS OPERATES ON CURRENT PRACTICES AND PROGRAMS, AND LEGISLATURE PROVIDES NO FUNDING ENHANCEMENTS.





# PHASE I RESULTS – 10.18.18

- Parameters for reductions:
  - Don't impact classrooms – Look to admin and exempt related costs
  - Find placements for people where possible
  - All divisions must participate
  - Find efficiencies within the current work

Category	Savings Realized	Savings Planned
Position Reductions	\$1,500,000	\$500,000
Spending Reductions	\$10,500,000	\$5,500,000
Total Savings	\$12,000,000	\$6,000,000

# PHASE 1A – POSITIONS ELIMINATED

ADA Coordinator	IT Customer Service Specialist	<b>19 Positions as of 10/17/2018</b>
Assistant Director, ELL	<b>Manager, Payroll</b>	
Assistant Director, Student Services (2 positions)	Professional Development Records Specialist	<ul style="list-style-type: none"> <li>▪ 14 Exempt</li> <li>▪ 4 Professional-Technical</li> <li>▪ 1 Office Professional</li> </ul>
Assistant Superintendent, Student Support	<b>Project Manager PMO</b>	<b>Working with Data for Solutions:</b>
<b>Coordinator, Community Partnerships</b>	Public Information Assistant	
Coordinator, Comprehensive Guidance	Purchasing Specialist	<ul style="list-style-type: none"> <li>▪ 8 Transfer Opportunities</li> <li>▪ 5 Vacancies</li> <li>▪ 4 Standard Eliminations</li> <li>▪ 1 Program Closing</li> <li>▪ 1 Retirement</li> </ul>
Deputy General Counsel	SharePoint Developer	<b>Next Steps:</b>
Director, Information Security	Student Teacher & University Liaison	
<b>Executive Director, Sound Partnership</b>	Sustainability Manager	<ul style="list-style-type: none"> <li>▪ 7 additional positions for Phase I</li> </ul>

# PROGRESS MONITORING – TWO TRACKING COMPONENTS

## CENTRAL ADMINISTRATION

- Activity 11 - Board of Directors
- Activity 12 – Superintendent’s Office
- Activity 13 – Business Office
- Activity 14 – Human Resources
- Activity 15 – Public Relations
- Activity 21 – Instructional Supervision
- Activity 41 – Supervision - Nutrition
- Activity 51 – Supervision - Transportation
- Activity 61 – Supervision - Maintenance

## EXEMPT FTE

- Certificated non-represented
- Classified non-represented
- Superintendent

Based on OSPI F-195 Criterion

# REDUCTION UPDATE AS OF: NOVEMBER 19, 2018

Category	FTE	Savings Realized	Savings Planned
Personnel – Phase 1 A	12.6	\$1,306,137	\$0
Personnel – Phase 1 B	12.8	\$927,715	\$0
Personnel – Phase 1C (Awaiting Notification)	9.5	\$0	\$270,186
Non-Personnel – Phase 1A	-	\$10,199,931	\$0
Non-Personnel – Phase 1B	-	\$3,367,384	\$70,000
<b>Total Savings</b>	<b>34.9</b>	<b>\$15,801,167</b>	<b>\$340,186</b>

# PHASE 1 (B)– POSITIONS ELIMINATED (12.8 FTE)

- Clinical Coordinator, Health Services
- Director, Highly Capable
- Director, Operational Data & Analytics
- Technical Writer
- Innovative Technology Specialist
- Equipment Repair Technician
- Instructional Facilitator (2 positions)
- Administrative Secretary, Facility Use
- Administrative Secretary, Workers Compensation
- Administrative Secretary, Head Start Program
- Relief Custodian (2 positions)

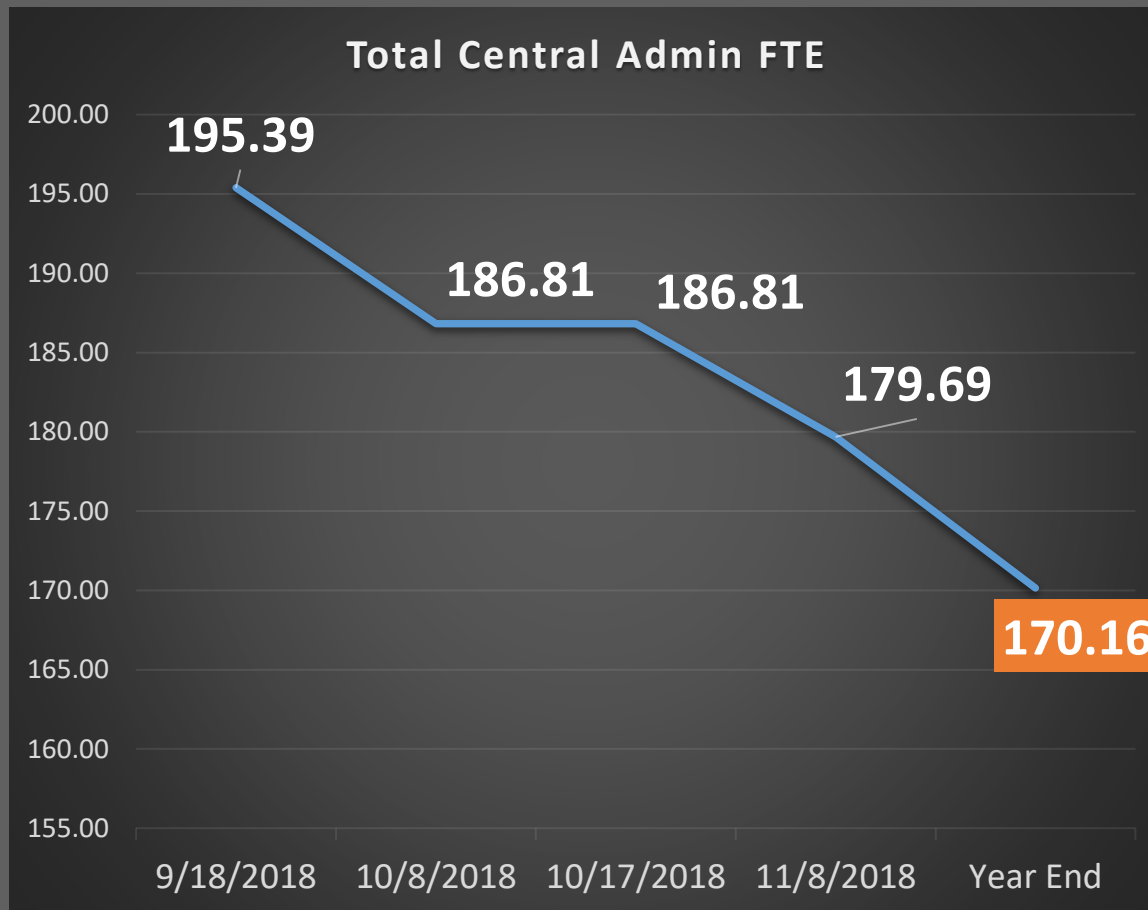
**13 newly identified positions as of 11/08/2018**

- 3 Exempt
- 2 Certificated
- 3 Professional-Technical
- 3 Office Professional
- 2 Custodian

## **Data Points:**

- 7 Vacancies
- 2 Standard Eliminations
- 3 Transfer Opportunities
- 1 Resignation

# PROGRESS MONITORING – CENTRAL ADMINISTRATIVE



Includes any union group with activity:

- Activity 11 - Board of Directors
- Activity 12 – Superintendent’s Office
- Activity 13 – Business Office
- Activity 14 – Human Resources
- Activity 15 – Public Relations
- Activity 21 – Instructional Supervision
- Activity 41 – Supervision – Nutrition
- Activity 51 – Supervision – Transportation
- Activity 61 – Supervision - Maintenance

# PROGRESS MONITORING – EXEMPT STAFF FTE “ADMINISTRATION”

- Non-represented Staff – can be considered central admin or may be categorically funded

