PHASED APPROACH TO REDUCTIONS

2018-19 Shortfall – Round 1

Phase IV – School Based

Phase III – Supports and Ancillary Services

Phase II – Central Admin Other

Phase I – Central Admin Exempt and Vacancies

2019-20 Shortfall – Round 2

Phase IV – School Based

Phase III – Supports and Ancillary Services

Phase II – Central Admin Other

Phase I – Central Admin Exempt
REDUCTION UPDATE AS OF: JANUARY 10, 2019

<table>
<thead>
<tr>
<th>Category</th>
<th>FTE</th>
<th>Savings Realized</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel – Phase 1 A</td>
<td>12.6</td>
<td>$1,354,946</td>
</tr>
<tr>
<td>Personnel – Phase 1 B</td>
<td>12.8</td>
<td>$927,715</td>
</tr>
<tr>
<td>Personnel – Phase 1C/2A</td>
<td>4.5</td>
<td>$238,250</td>
</tr>
<tr>
<td>Personnel – 1D/2B</td>
<td>5.0</td>
<td>$245,483</td>
</tr>
<tr>
<td>Non-Personnel – Phase 1A</td>
<td>-</td>
<td>$10,199,931</td>
</tr>
<tr>
<td>Non-Personnel – Phase 1B</td>
<td>-</td>
<td>$3,345,384</td>
</tr>
<tr>
<td>Non-Personnel – Phase 1C</td>
<td>-</td>
<td>$3,369,000</td>
</tr>
<tr>
<td>Non-Personnel – 1D/2B</td>
<td>-</td>
<td>$4,212,067</td>
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<tr>
<td><strong>Total Savings</strong></td>
<td>34.9</td>
<td><strong>$23,892,776</strong></td>
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</tbody>
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PHASE 1 (D)/PHASE 2 (B)—POSITIONS ELIMINATED (5.0 FTE)

Director, Integrated Systems Management
Director, Early Learning
Assistant Principal, Elementary*
Maintenance & Operations Specialist
Library Program Support Representative

5 newly identified positions as of 01/10/2019
• 3 Exempt
• 1 Professional-Technical
• 1 Office Professional

Data Points:
• 1 Vacancy
• 4 Standard Eliminations

*Based on administrative program changes
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

- 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
- 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.
- Legislature provides no funding enhancements.

### Revenue and Projected Expenditures

<table>
<thead>
<tr>
<th>Year</th>
<th>Revenue</th>
<th>Projected Expenditures</th>
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</thead>
<tbody>
<tr>
<td>2018-19</td>
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<td>$490,426,248</td>
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<td>2019-20</td>
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<td>2020-21</td>
<td>$445,810,000</td>
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<td>2021-2022</td>
<td>$454,280,000</td>
<td>$488,385,412</td>
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</tbody>
</table>

Data as of October 3rd, 2018
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

<table>
<thead>
<tr>
<th>Category</th>
<th>Savings Realized</th>
<th>Savings Planned</th>
</tr>
</thead>
<tbody>
<tr>
<td>Position Reductions</td>
<td>$1,500,000</td>
<td>$500,000</td>
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<tr>
<td>Spending Reductions</td>
<td>$10,500,000</td>
<td>$5,500,000</td>
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<tr>
<td>Total Savings</td>
<td>$12,000,000</td>
<td>$6,000,000</td>
</tr>
</tbody>
</table>
PHASE 1A – POSITIONS ELIMINATED

19 Positions as of 10/17/2018
- 14 Exempt
- 4 Professional-Technical
- 1 Office Professional

Working with Data for Solutions:
- 8 Transfer Opportunities
- 5 Vacancies
- 4 Standard Eliminations
- 1 Program Closing
- 1 Retirement

Next Steps:
- 7 additional positions for Phase I

ADA Coordinator
Assistant Director, ELL
Assistant Director, Student Services (2 positions)
Assistant Superintendent, Student Support
Coordinator, Community Partnerships
Coordinator, Comprehensive Guidance
Deputy General Counsel
Director, Information Security
Executive Director, Sound Partnership

IT Customer Service Specialist
Manager, Payroll
Professional Development Records Specialist
Project Manager PMO
Public Information Assistant
Purchasing Specialist
SharePoint Developer
Student Teacher & University Liaison
Sustainability Manager
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

<table>
<thead>
<tr>
<th>Category</th>
<th>FTE</th>
<th>Savings Realized</th>
<th>Savings Planned</th>
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</thead>
<tbody>
<tr>
<td>Personnel – Phase 1A</td>
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<td>Personnel – Phase 1B</td>
<td>12.8</td>
<td>$927,715</td>
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<td>Personnel – Phase 1C (Awaiting Notification)</td>
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<td>Non-Personnel – Phase 1A</td>
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<td>Non-Personnel – Phase 1B</td>
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<td><strong>Total Savings</strong></td>
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<td><strong>$15,801,167</strong></td>
<td><strong>$340,186</strong></td>
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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
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

<table>
<thead>
<tr>
<th>Date</th>
<th>Total Exempt FTE</th>
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<tr>
<td>9/18/2018</td>
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<td>11/8/2018</td>
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<td>Year End</td>
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REDUCTION UPDATE AS OF: DECEMBER 13, 2018

<table>
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<th>Category</th>
<th>FTE</th>
<th>Savings Realized</th>
<th>Savings Planned</th>
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<td>12.6</td>
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<td>$0</td>
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<td>Personnel – Phase 1B</td>
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<td>$927,715</td>
<td>$0</td>
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<td>Personnel – Phase 1C/2A</td>
<td>4.5</td>
<td>$238,250</td>
<td>$0</td>
</tr>
<tr>
<td>Personnel – Phase 1D/2B/4 (Awaiting Notification)</td>
<td>6.0</td>
<td>$0</td>
<td>$245,483</td>
</tr>
<tr>
<td>Non-Personnel – Phase 1A</td>
<td>-</td>
<td>$10,199,931</td>
<td>$0</td>
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<td>$0</td>
</tr>
<tr>
<td>Non-Personnel – Phase 1C</td>
<td>-</td>
<td>$3,369,000</td>
<td>$0</td>
</tr>
<tr>
<td>Non-Personnel – Phase 1D/2B</td>
<td>-</td>
<td>$0</td>
<td>$4,212,067</td>
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<tr>
<td><strong>Total Savings</strong></td>
<td>35.9</td>
<td><strong>$19,435,226</strong></td>
<td><strong>$4,457,550</strong></td>
</tr>
</tbody>
</table>
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
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
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Activity 61 – Supervision - Maintenance

Includes all non-represented staff (exempt)

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