### **Board Special Meeting**



2445 - 3rd Avenue South, Seattle WA 98134

Work Session: Budget Monday, April 03, 2017, 5:30-7:00pm Auditorium, John Stanford Center

#### **Agenda**

<u>Call to Order</u> 5:30pm

### **Work Session: Budget**

- Review \$74m worst case plan
- Review WSS restoration
- Overview of staff recommendation for remaining funds
- Outcome

Adjourn 7:00pm



### **Board Work Session Materials**

April 3, 2017

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School Board Office 206-252-0040

The following pages are presentation materials reviewed at the April 3, 2017 Board work session.

# **Budget Work Session**

April 03, 2017



# Agenda

- 1. Review \$74m worst case plan
- 2. Review WSS restoration
- 3. Overview of staff recommendation for remaining funds
- 4. Outcome



# **Outcome for Meeting**

 Consensus on remaining \$7.8m of the \$24.4m currently available for restoration



# 2017-18 SEATTLE PUBLIC SCHOOLS BUDGET SHORTFALL



### The state's paramount duty is to fully fund education



The state's failure has resulted in a \$74M budget shortfall for school year 2017-18

\$41M in compensation + \$30M in reduced levy authority + \$3M in SPS increased expenses

### = \$74M budget shortfall

**\$41M** of the projected budget shortfall is related to salaries and compensation.

SPS pays for 1/3 of all educators' compensation, a state responsibility.



Seattle Public Schools
 State of Washington

**\$30M** is because the state has reduced how much we can collect from already approved levies.



This is known as the "Levy Cliff." The "Levy Cliff" will happen unless state takes action by April 2017.



\$3M is to support the opening of new schools and transportation.

#### What is the equivalent of \$74 Million Dollars?



All central office supports (e.g., payroll, transportation, curriculum, communications)



3 staff per school



Our students, educators, and families deserve better

#FullyFund #WAEDU #DoNoHarm



# \$30m for levy??

• \$24.4m was restored in the levy cliff bill. The remaining \$6m (to total the \$30m for levy) is per pupil inflator. The state budget will determine whether this part is restored or not.



# **Review of \$74m Worst Case**

		as of Nov 22
Consensus	Total projected deficit	(\$74,200,000)
	Levy amount is not reduced (levy cliff goes	
	away, levy authority stays at current level)	\$0
<b>✓</b>	Change board policy 6022 and use 50% of	
	economic reserve fund	\$11,500,000
<b>✓</b>	Shift bond interest back to Capital	\$1,801,375
<b>✓</b>	Implement indirect policy on all grants and	
	Capital	\$1,000,000
<b>✓</b>	Utilize all unrestricted fund balance amounts	\$5,000,000
<b>✓</b>	2015-16 Year End savings	\$3,365,634
<b>✓</b>	Potential 2016-17 salary savings	\$7,000,000
		\$29,667,009
	Remainder to solve	(\$44,532,991)



# **Review of \$74m Worst Case**

### Consensus



Reduced ALE audit recovery amount	\$410,000			
Reduce 24 credit enhancements (Balance =	\$6,600,000			
Central Office reductions	\$4,000,000			
Eliminate District contingency reserve	\$2,000,000			
Eliminate Fall enrollment reserve	\$2,000,000			
Eliminate funding to reduce school splits	\$1,800,000			
Curriculum(K-5 ELA, Middle school math and 17-				
18 curriculum)	\$11,300,000			
WSS Reductions	\$16,631,000			
Total	\$44,741,000			
Add amount of other cuts	\$29,667,009			
Total of \$74m	\$74,408,009			



# These WS\$ Cuts are Restored as of March 22nd

WSS Items  Roll back K-3 class sizes (26:1 Contract)  Reduce F/R discretionary funding  Reduce F/R discretionary funding  \$69,800  Technical adjustment to non-traditional schools  \$0		Recommendation (with 17-18					
Roll back K-3 class sizes (26:1 Contract) \$10,797,073 Reduce F/R discretionary funding \$69,809 Reduce F/R discretionary funding \$20 ades 9-12 class size back to 30:1 (Max 32 per contract) Revert back to Gr 4-5 class size of 28:1 (28:1 Contract) \$1,760,144 Revert back to Gr 4-5 class size of 28:1 (28:1 Contract) \$744,599 Reduce elementary school counselors Reduce school Office Staff Reduce school assistant principals Eliminate discretionary "core" staffing for all schools Reduce nurses (maintain 1:1000) \$210,900 Reduce librarians Reduce librarians Reserve for high need school protection from some reductions Reserve for potential class size overage compensation  70	WSS Items	` .	Current proposal				
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# WSS – How Much Staff is restored?

### Full restoration (178 positions):

- Teachers
- Counselors
- Nurses
- Assistant Principals
- School Office Staff
- Other Cert Core Staff
- Librarians

\*Does not include any mitigation staffing, fall enrollment/splits staffing.



# **Guiding Questions/Framework** for Restoration

1. Are people more essential than other non-staff items in eliminating opportunity gaps?

2. How can we continue our goal to address opportunity gaps?

3. Should we identify schools that need the most help/funding?



How do we ensure "bang for the buck" with fewer resources? Budget Work Session 3/29/2017

### **Restoration Plan 2.0**

\$24.4m from levy cliff bill	\$ 24,400,000		
WSS Restoration (consensus on March 22)	\$ (16,600,000)		
Amount remaining	\$ 7,800,000		

Current Cuts		Amount Cut		Recommendation	
Economic Reserve Fund		11,500,000			
Equity Funding for High Need Schools		-	\$	2,800,000	
District contingency reserve		2,000,000			
Fall enrollment reserve	\$	2,000,000			
Funding to reduce school splits 24 Credits		1,800,000 2,000,000		 	
Central Office reductions	\$	4,000,000	\$	500,000	
K-5 ELA Adoption		4,800,000	\$	2,000,000	
Middle School Math 2017-18 Funding for curriculum		1,800,000 5,000,000			
Title II/STAR, etc.		1,000,000	\$	500,000	
SMART Goals (EOG/MTSS)	\$	-	\$	1,500,000	
Other Needs (HCC, district goals, IB, PSAT/SAT testing, My Brother's Keeper, etc.)	\$	-	\$	500,000	
Total			\$	7,800,000	
Restoration Plan 3.0 will address use of PPI and other unknown at this time.					



- Equity Funding for High Needs Schools
  - **-** \$2,800,000
  - These funds provide additional staffing based upon equity and supports to our highest needs



- Central Office Reductions
  - **-** \$500,000
  - Central office supports school operations. These funds will allow some staffing reductions to be restored in operations and supports provided to schools. This reduces the central office reduction of 5.3% to about 4.7%



- K-5 ELA Adoptions
  - **-** \$2,000,000
  - K-5 ELA adoption is one of the Board's top priorities and supports equity needs. These dollars, along with capital dollars and PPI would be used to implement this adoption. A partial implementation in grades K-3 would cost \$3.2m.



- Title II/STAR mentors
  - **-** \$500,000
  - STAR mentors provide support to our new teachers. Our highest need schools generally have the most new teachers. For this reason, we must ensure that our newest teachers are well supported towards meeting the needs of our students.



- SMART Goals (EOG/MTSS)
  - **-** \$1,500,000
  - Our SMART Goals center around School Districtwide implementation of the key components of Multitier System of Supports (MTSS) and Eliminating Opportunity Gaps (EOG) strategies.



- Other Needs (HCC, district goals, IB, PSAT/SAT testing, My Brother's Keeper, etc.)
  - **-** \$500,000
  - There are numerous other funding needs to be addressed within the limitations of the budget. A prioritization process with clear criteria will be used for Restoration 3.0. Beyond the revenue we know today, the Per Pupil Inflator will add to current levy cliff restoration.



# Rationale – Items not Recommended

- Economic Reserve Fund While restoring the fund this year adds resources for future years, current revenue shortfalls favor doing our best to support student learning needs while expected the legislature to fully fund education this session
- District contingency reserve Included as part of the \$2.8m for Equity High Needs Schools
- Fall enrollment reserve Hiring as many teachers now proves higher assurance that classes will be staffed in the fall
- Funding to reduce school splits WSS restoration will lessen cost of splits
- 24 Credits We have budgeted \$500K for 17-18; full implementation delayed to 18-19
- Middle School Math Considered later if additional funds are restored
- 2017-18 Funding for curriculum Considered later if additional funds are
   restored

## Other Items to Consider

- Title I is estimated to be cut by \$500k
- Title II is estimated to be cut by \$1m
- IDEA may be cut, should know more in early May
- Other legislative changes
- 2018-19 could be worse than 2017-18



# Outcomes



# **Outcome for Meeting**

 Consensus on remaining \$7.8m out of the \$24.4m?

