



Seattle Public Schools

Budget Work Session

www.seattleschools.org | January 20, 2021



Outcomes

1. Update on Participatory Budgeting Process
2. Review 2021-22 projections and timeline
3. Review board director questions
4. Review and provide feedback on 21-22 budget solutions by major category



Participatory Budgeting Update

Participatory Budgeting Next Steps

- Feedback from Directors
- Formulation of a recommendation for each area
- Continuation of participatory budget process

Participatory Budget – Next Steps

Participatory Budget Process

- Communicate budget decisions to contributors
- Develop next steps for Participatory Budget work for next budget cycle (form and funding)

Restorative Justice

- Repurpose a security position to fund a district level Restorative Justice Manager beginning in school year 2021-22 to engage community in developing an overall districtwide framework and a plan to expand this work through the district

Dual Language

- Relook at pathways in conjunction with boundary decisions

Ethnic, Black and American Indian Studies

- Staffing, roles and resources are funded

FY21-22 Draft Budget Development Calendar

- **October 28, 2020** - Budget Work Session
- **November 16** thru December 16 Community Meetings
- **November 17, 2020** - Budget Work Session
- **December 9, 2020** – Budget Work Session
- **December 13, 2020** – Final WSS Changes determined
- **January 7, 2021** - Budget Work Session to review recommendations
 - Review WSS Changes
 - Review Overall major budget changes/agreement on budget
- **January 11, 2021** – Legislative session begins
- **January 13 to January 29** - Central budgets developed
- **January 20, 2021** – Budget Work Session
- **February 23, 2021** - Budget Allocations to Schools
- **March 3, 2021** - Budget Work Session
- **April 26, 2021** - Regular Legislative session ends
- **April 28, 2021** – Budget Work Session
- **May 3, 2021** - Final General Fund Balancing, Budget Book development
- **May 25, 2021** - Budget Work Session
- **June 7, 2021** - Board Action Report and Budget Resolution to A&F
- **June 9, 2021** - Budget Work Session
- **June 23, 2021** - Introduce Budget to Board
- **July 7, 2021** – Required Public Hearing
- **July 7, 2021** - Board Action to adopt school year 2021-22 budget

Budget Work Session January 20, 2021



FY21-22 Estimated Financial Gap

Revenue & Other Resources	\$ 1,030,525,426
Expenses	\$ (1,100,333,183)
Resource Gap	\$ (69,807,757)
Use of Prior year savings (unrestricted fund balance)	\$ 21,807,757
Anticipated funding Gap to solve	\$ (48,000,000)

Current Status of FY21-22 Recommendation

Identified Deficit		\$	69,807,757
Solutions			
	Use of Unrestricted Fund Balance	\$	(21,807,757)
	Balance to solve	\$	48,000,000
Options currently discussed			
	Use of Economic Stabilization Fund*	\$	(19,400,000)
	Capital Fund Transfer	\$	(10,037,000)
	Reductions to District Programs	\$	(12,322,505)
	Reductions to Schools	\$	(6,240,495)
		\$	-

*Will require a repayment plan being developed

2021-22 District Level Recommendation

Option School Transportation	\$ 740,000
Fall Enrollment Reserve	\$ 2,800,000
School Mitigation Reserve	\$ 1,400,000
Infrastructure improvement resources	\$ 2,000,000
Curriculum Funds 6-8 ELA	\$ 2,300,000
Curriculum Funds not yet committed	\$ 954,212
Central Office Reductions	\$ 2,128,293
	<hr/>
	\$ 12,322,505
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2021-22 School Level Recommendation

For 2021-22:

Increase class size by 1 student for Grades 4-12 - \$6,240,495

Coronavirus Response and Relief Supplemental Appropriations (CRSSA) Act 2021: Elementary and Secondary School Emergency Relief (ESSER) Fund II

- On December 27, 2020 the United States Congress passed additional stimulus funding to the k-12 public education system. The State of Washington will be receiving \$824 million for K-12 educational purposes. The ESSER II funds have been designated to in the following ways, 10% can be reserved for state level targeted purposes, while 90% will be provided to districts through the Title I methodology with funds needing to be spent by September 30, 2023.
 - In round 1 of ESSER, SPS received \$11,907,000 in relief funding to support the purchase of student and staff technology for the online learning model in place since March 2020. At this time the methodology for each district has not been established, however, two possible calculations for district allocations have been mentioned in a recent webinar.
 - Districts allocations could be calculated based on 4 times the amount of the 20-21 Title I allocation for the district:
 $\$12,726,926 \times 4 = \$50,907,704^*$
 - District allocations could be calculated based on 3 times the amount of the ESSER I allocation from the April CARES Act funding:
 $\$10,709,835 \times 4 = \$32,129,505^*$
 - The funds can be used for the original 19 ESSER allowable activities ([ESSER Funds Allowable Uses](#)), as well as, the following 3 new allowable purposes:
 - Addressing Learning Loss;
 - Preparing schools for reopening, testing; and
 - Repairing, upgrading projects to improve air quality.



*These are just preliminary possibilities for district allocations with final methodology to be determined by the legislature and OSPI.

Elementary Staffing

	Current Elementary and K-8 School Allocated Staff	Staff required if 1.0 at each Elementary and K-8 school	Variance
<u>Basic Education</u>			
Librarian/Media Specialist	41.50	73.00	(31.50)
Counselor / Social Worker	26.00	73.00	(47.00)
Nurse	27.20	73.00	(45.80)
			<u>-124.30</u>

Option School Yellow Bus Transportation

- Fifteen Option Schools
- One high school only uses Orca Cards so not impacted
- All except one school are Tier 3 and 4.
- Modified proposal to maintain yellow bus transportation for only Tier 1 or 2 schools and eliminate it for the Tier 3 and 4 schools.
- Modified potential savings of \$550K.
- We are working on optimizing other routes to save at least an additional \$190K for the total of \$740K.

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Questions?

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