

Seattle Public Schools

Budget Work Session

www.seattleschools.org | April 27, 2022



Agenda

1. Enrollment outlook
2. Budget for student focused outcome goals – goals/guardrails
3. Upcoming budget information
4. Special ed

FY22-23 Draft Budget Development Calendar

- **October 27, 2021** - Budget Work Session
- **October 18 thru December 3rd** Participatory Budget Work sessions
- **November 10, 2021** - Budget Work Session
- **December 9, 2021** – Final WSS Changes determined
- **December 15, 2021** – Budget Work Session
- **January 5, 2022** – Budget Work Session to review recommendations
 - Review WSS Changes
 - PB recommendations
 - Review Overall major budget changes/agreement on budget (move to Jan 19)

- **January 10, 2022** – Legislative session begins
- **January 12 to February 2nd**- Central budgets technical process of staffing/line-item budgeting
- **January 19, 2022** – Budget Work Session
- **February 28, 2022** - Budget Allocations to Schools
- **March 14, 2022** - Regular Legislative session ends
- **March 23, 2022** - Budget Work Session
- **April 27, 2022** – Budget Work Session

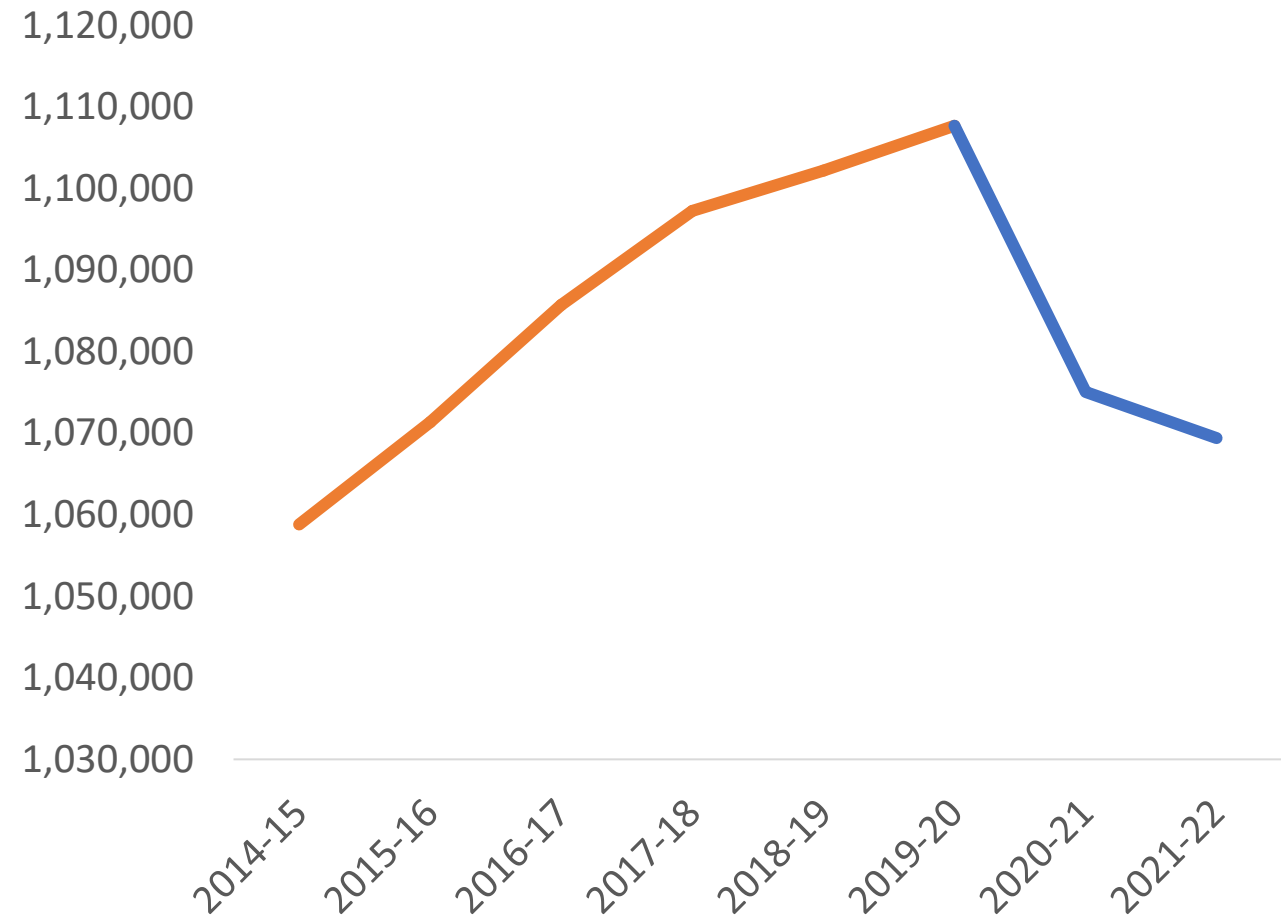
- **May 2, 2022** - Final General Fund Balancing, Budget Book development
- **May 25, 2022** - Budget Work Session
- **June 6, 2022** - Board Action Report and Budget Resolution to A&F
- **June 15, 2022** - Introduce Budget to Board
- **June 22, 2022** - Budget Work Session
- **July 6, 2022** – Required Public Hearing
- **July 6, 2022** - Board Action to adopt school year 2022-23 budget

Budget Work Session April 27, 2022

Enrollment Outlook

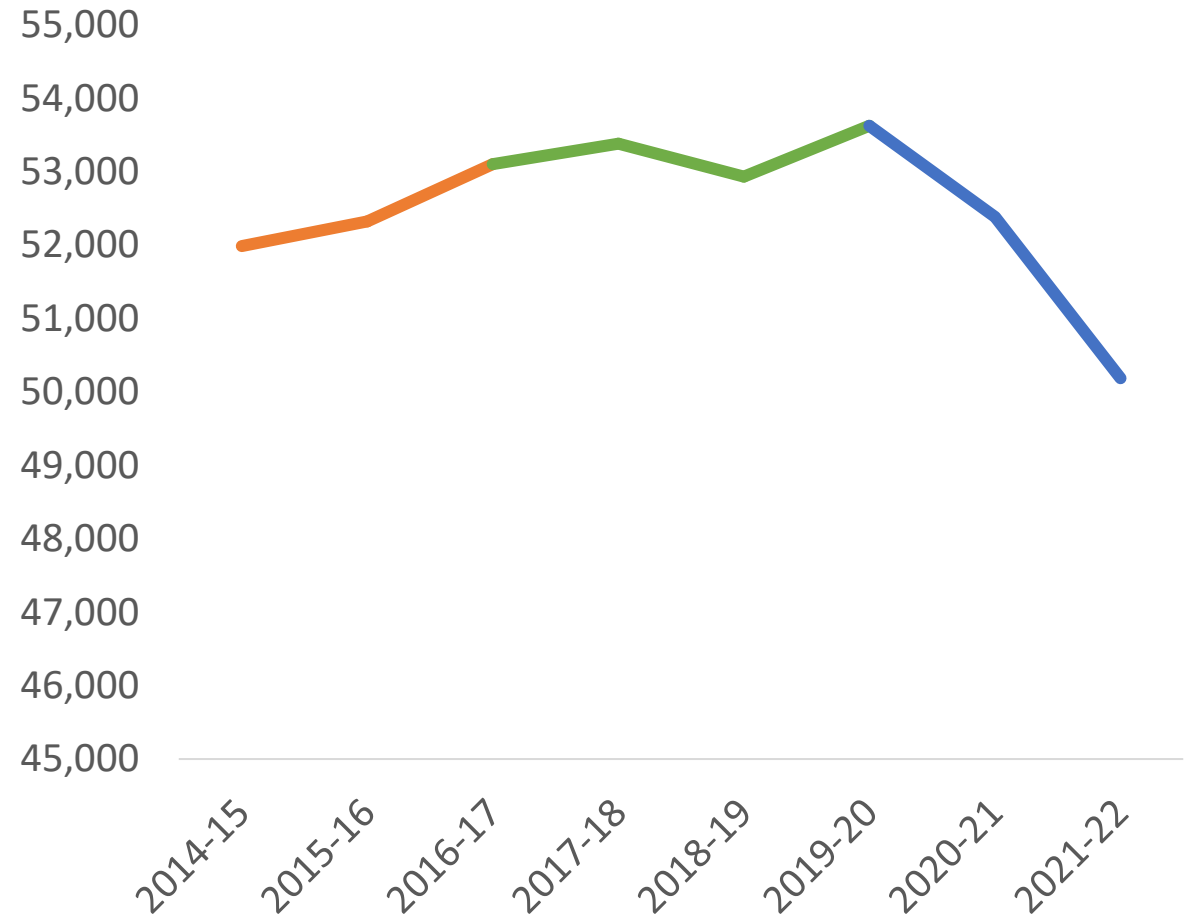
Washington State Enrollment

- Enrollment statewide has **declined 3.46%** since October 2019.



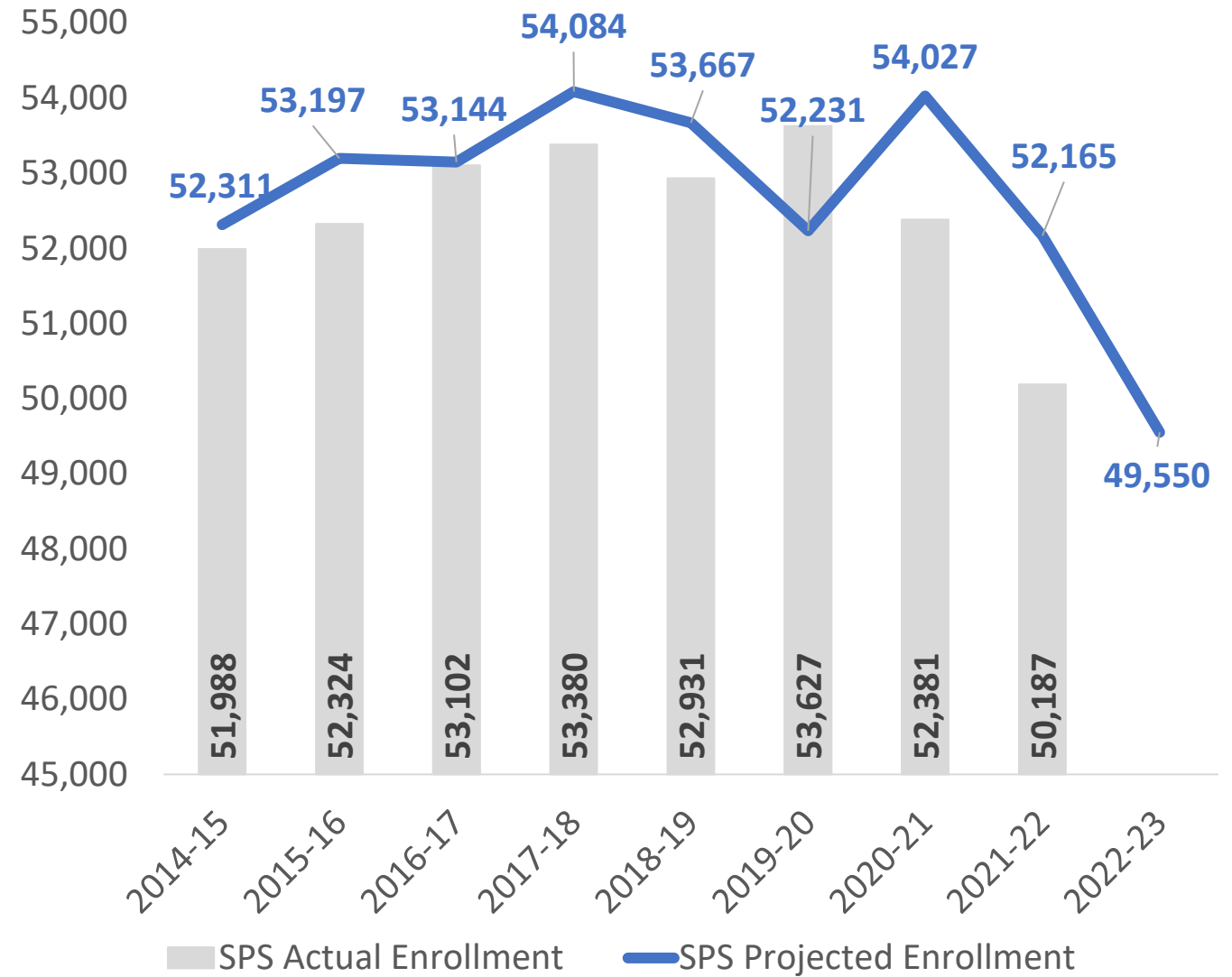
Seattle Public Schools Enrollment

- Enrollment districtwide has **declined 6.41%** since October 2019.
- In grades K-5, SPS' decline percentages were double or triple the state's enrollment losses.



Projections

- School **projections** for next year are informed by this year's actual **enrollment**.
- The district is projected to have fewer students enrolled next year, than current students.



Projecting Enrollment Using Population Data

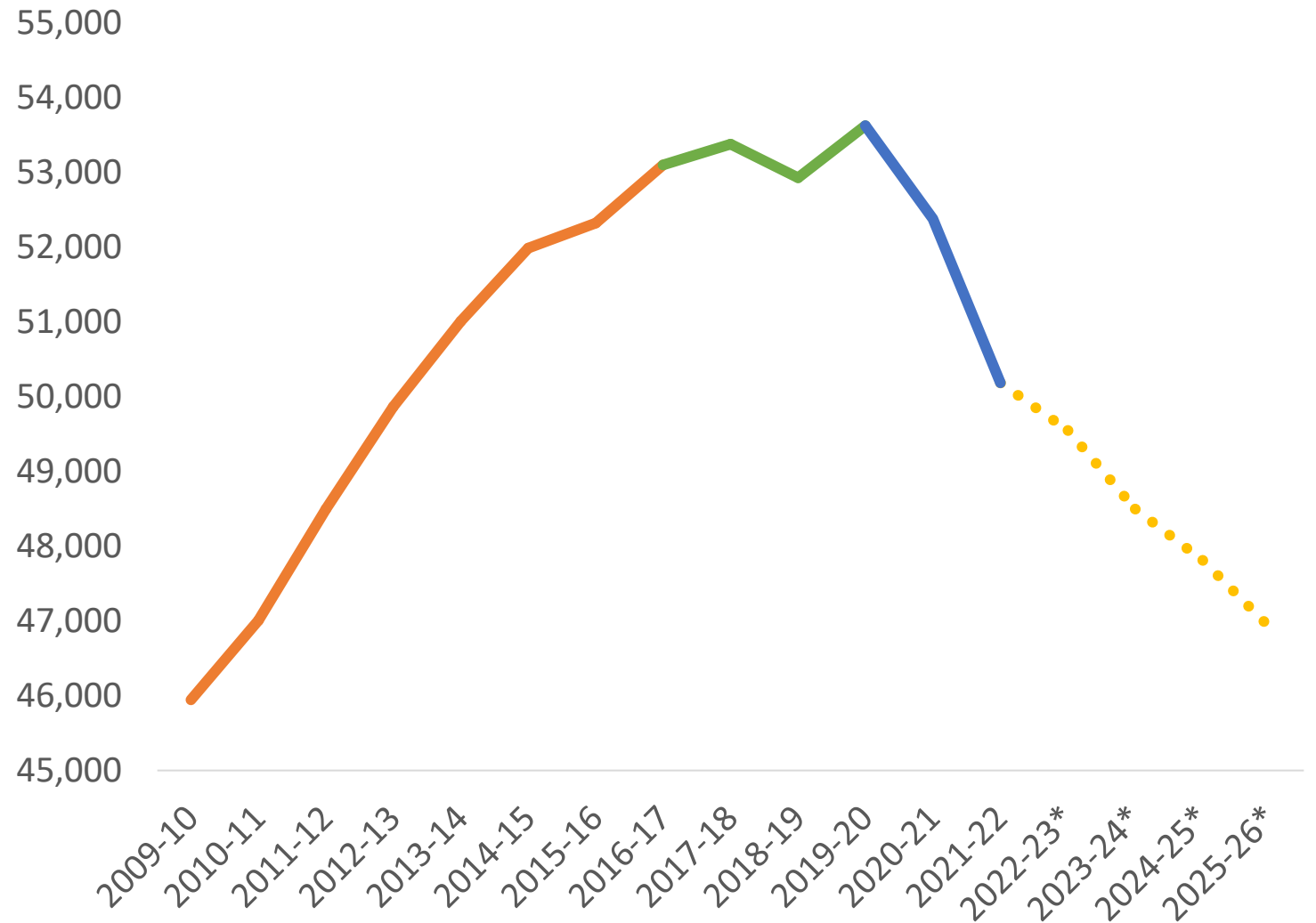
- **Cohort progression rates:** how many current students will advance to the following grade next year?
 - **Birth rates:** how many Kindergarteners will enroll based on births five years ago?
 - **Long-range resident projections:** how many students in Seattle will enroll in Seattle Public Schools?
 - **Annual school projections:** where will students enroll (i.e., which school) within Seattle Public Schools?
 - What are the forecasted impacts of other *known* changes?
-

Projecting Enrollment Using Population Data

- **Cohort progression rates:** gradual decline in continuing students over the past 12 years
- **Birth rates:** simultaneous occurrence of decrease in births and decreased birth to K rates
- **Long-range residential factors** between 2010 and 2021
 - Seattle population grew by 26%, district population grew by 6.8%
 - Median housing price in Seattle more than doubled
 - Stock of single-family housing (SFH) decreased in Seattle, while neighboring communities increased new SFH construction

District Enrollment

- Steady growth until 2016-17
- Slowed growth through 2018-19
- Rapid decline beginning in 2019-20
- Projected future enrollment

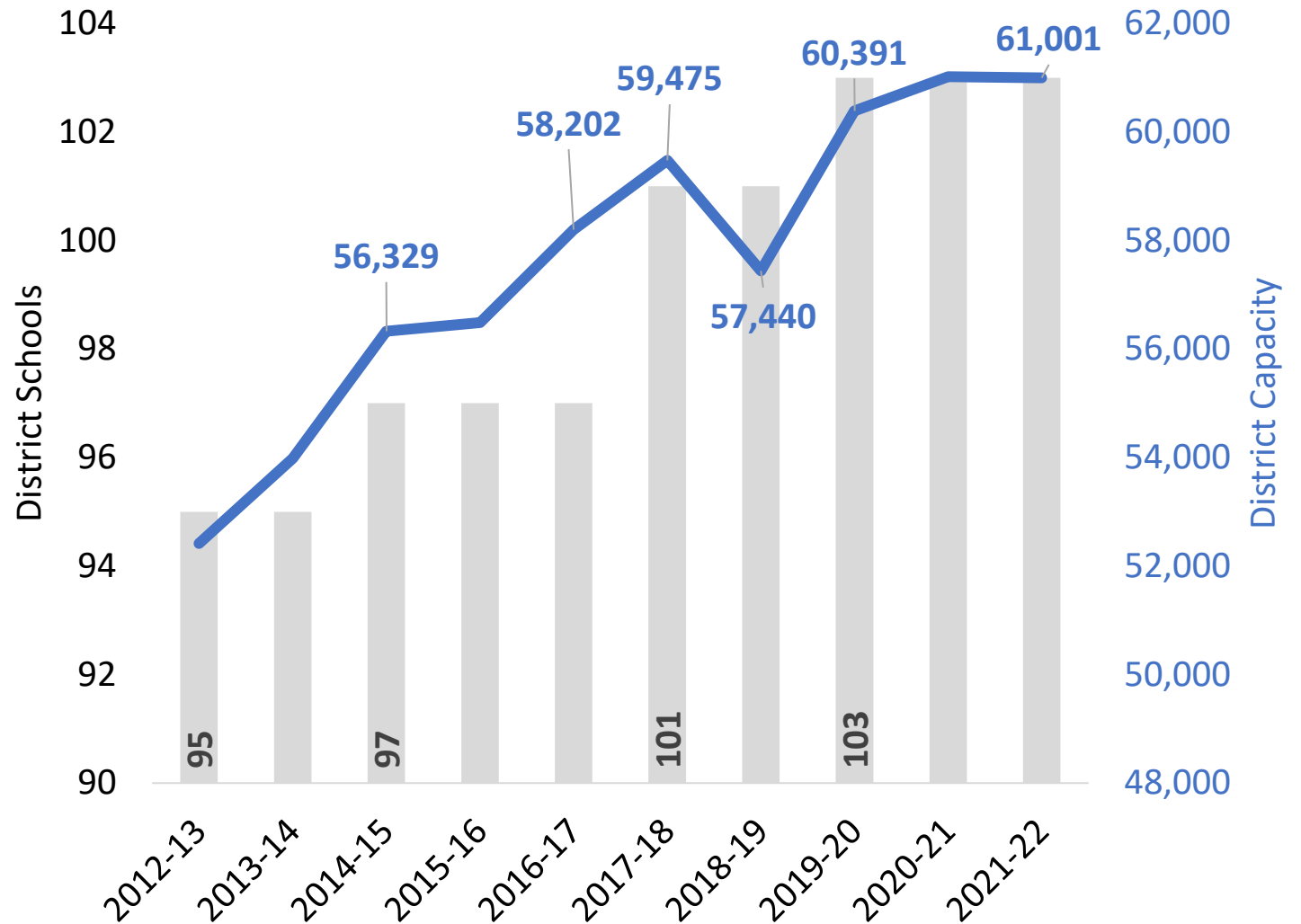


Schools with Small Enrollment (October 2021)

School Type	All Schools	<i>Schools in Equity Tiers 1 & 2</i>	< 300 Students Enrolled	<i>Schools in Equity Tiers 1 & 2</i>	< 250 Students Enrolled	<i>Schools in Equity Tiers 1 & 2</i>	< 200 Students Enrolled	<i>Schools in Equity Tiers 1 & 2</i>
Elementary	63	13	25	9	15	3	7	0
K-8	11	2	2	0	2	0	2	0
Middle	12	5	0	0	0	0	0	0
High	17	9	6	2	5	2	2	0
Total	103	29	33	11	22	5	11	0

Schools and Capacity

- 8 new schools have opened since 2012
- Capacity additions at multiple sites
- Fluctuating class sizes:
 - K-3 (McCleary)
 - 4th-5th (WSS)



Schools with Small Enrollment (October 2021)

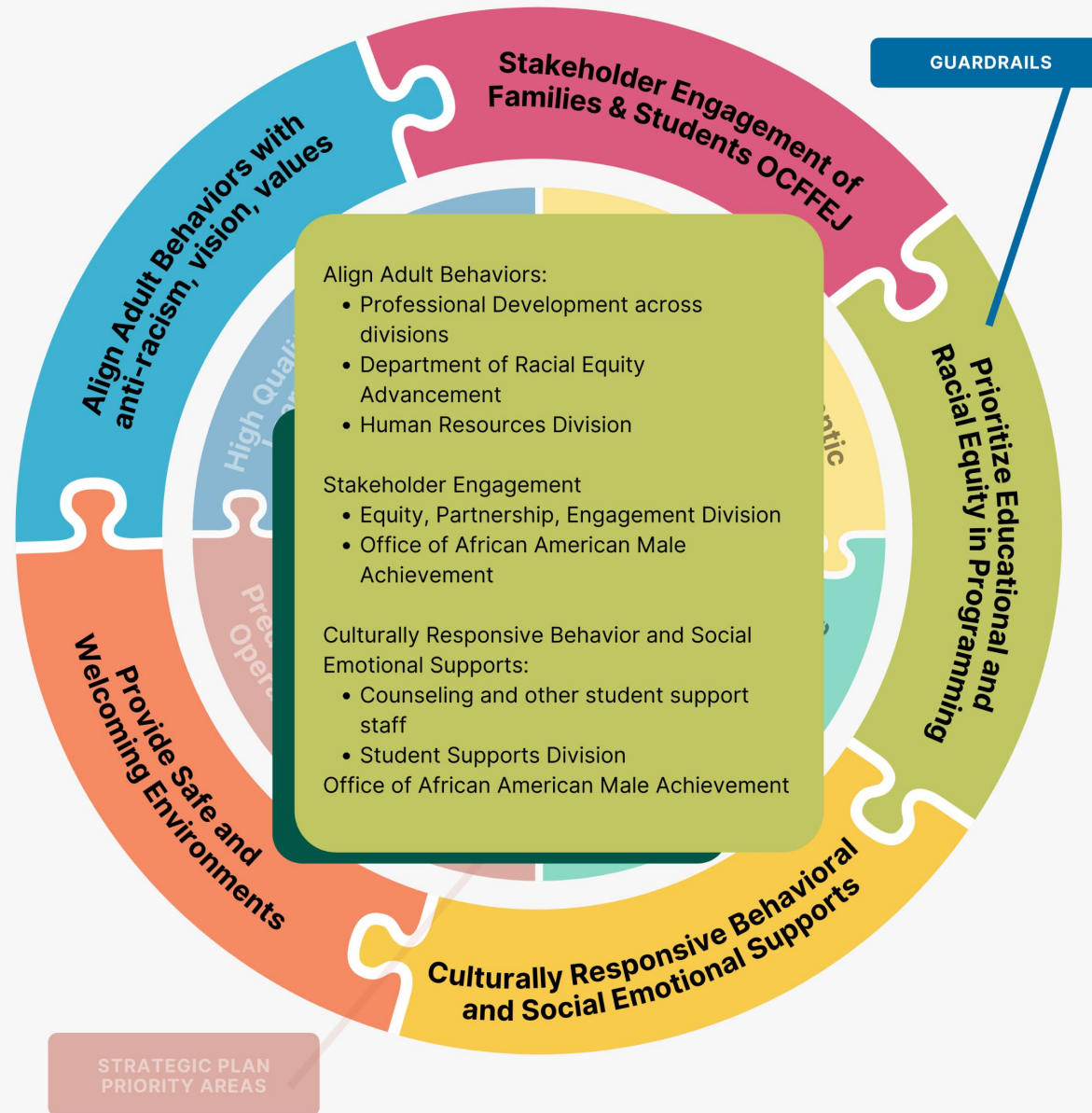
School Type	All Schools	<i>Schools in Equity Tiers 1 & 2</i>	< 70 % Capacity Utilized	<i>Schools in Equity Tiers 1 & 2</i>	< 60 % Capacity Utilized	<i>Schools in Equity Tiers 1 & 2</i>	< 50 % Capacity Utilized	<i>Schools in Equity Tiers 1 & 2</i>
Elementary	63	13	18	4	2	1	0	0
K-8	11	2	2	0	1	0	1	0
Middle	12	5	4	1	1	1	0	0
High	17	9	3	1	2	1	1	0
Total	103	29	27	6	6	3	2	0

Student Outcomes Focused Governance Goals and Guardrails

2022-23 Current Budget

Goal and Guardrail Current Budget	
Goal 1 - Reading	\$ 3,402,114
Goal 2 - Math	\$ 1,714,465
Goal 3 - College/Career Readiness	\$ 2,032,613
Guardrails	\$ 1,130,439
Other funded Strategic Plan work	\$ 512,012
Total for Goals and Guardrails	\$ 8,791,643
Office of African American Male Achievement	\$ 2,110,180
Total Funding	\$ 10,901,823









2022-23 Budget – Goal 1

The percentage of Black boys who achieve English Language Arts proficiency or higher on the 3rd grade Smarter Balanced Assessment will increase from 28% in June 2019, to 70% in June 2024.

Goal 1	Planned 22-23 Budget
Family & Community Engagement	
Family Literacy Connectors (FTE)	250,000
Lead Family Literacy Connector (FTE)	120,000
Texts (Decodable & Trade Texts)	75,000
Practitioner Capacity & Belief	
Early Literacy Coaches (FTE)	1,997,114
External Consulting Contracts	175,000
Teacher Extra Time (Capacity Builders)	60,000
Coaches Summer Extra Time	40,000
Instructional Materials	75,000
P-3 Assessment Portfolio	
DIBELS Inter-Rater Reliability Study	75,000
DIBELS Data Coaching	25,000
DIBELS Practice Reps	25,000
Teacher Extra Time for DIBELS Training	30,000
Early Learning Pathways	
Consulting - Learning Letter Names PD	15,000
Extra Time - Learning Letter Names PD	15,000
Materials	10,000
Project Management & Research	
Project Management & Coordination (FTE)	270,000
REA Senior Research Associate (FTE)	120,000
External Evaluation Contracts	25,000
Goal 1 Total	3,402,114

2022-23 Budget – Goal 2

The percentage of Black boys and teens in 7th grade who achieve proficiency or higher on the 7th grade Smarter Balanced Assessment in math will increase from 23% in June 2019, to 45% in June 2024 and to 70% in June 2026

Goal 2	Planned Budget 2022-23
Project Manager	160,000
Practioner Capacity & Belief	
PD - Facilitator/Leadership trainer	50,000
PD Extra Time or Subs	97,600
Instructional Coaches	314,265
PD Materials	10,000
Assessment Portfolio	
Assessment Product	200,000
Professional Development K-8	480,000
K-8 Pathways	
Feeder Pattern Coordination	11,600
Transition coordinator	37,500
Math Empowerment training all K-8/MS	33,500
Aligned intervention resources	216,000
Expanded Time	
AAMA Student Tutors	15,000
CBO Partnerships (MESA, Calculus Project, Engageable Designs)	40,000
Summer Bridge 5th to 6th	15,000
Family/Community Engagement	
Community Workgroup Convenings	2,000
Mentor coordination (CBO partnership)	5,000
Parent University Facilitators (CBO partnership)	9,000
Parent University stipends	18,000
Goal 2 Total	1,714,465

2022-23 Budget – Goal 3

The percentage of Black boys and teens in each cohort/class who graduate and also successfully completed at least one advanced course will increase from 52% in June 2019, to 62% in June 2024.

Goal 3	Planned Budget for 2022-23
Relationship Building	
Mentoring coordinators	364,000
Mentors	50,000
Family engagement program manager	131,238
Family engagement events	90,000
Case managers (Care Coordinators)	1,172,375
Support for Credit Earning*	
9th Grade Success Tracker	166,000
Advanced Coursework*	
AP/IB Testing Coordination	59,000
Pathway Planning*	
Goal 3 Total	2,032,613

*Additional funding comes from other sources (e.g., 24 Credit, CTE).

2022-23 Budget – Guardrails

1. The superintendent will not allow school and district initiatives to go forth without engaging students of color furthest from educational justice and their families, following stakeholder engagement principles that are utilizing current adopted best practices.
2. The Superintendent will not allow implementation or adoption of any programming that does not prioritize educational and racial equity.
3. The superintendent will not allow adult behaviors in central office, school buildings, or classrooms that are misaligned with district-wide vision, values, and anti-racism initiatives.
4. The superintendent will not allow the use of disciplinary actions as a substitute for culturally responsive behavioral and social emotional supports for students, with and without disabilities.
5. The superintendent will not allow any district department, school building, or classrooms to provide unwelcoming environments.

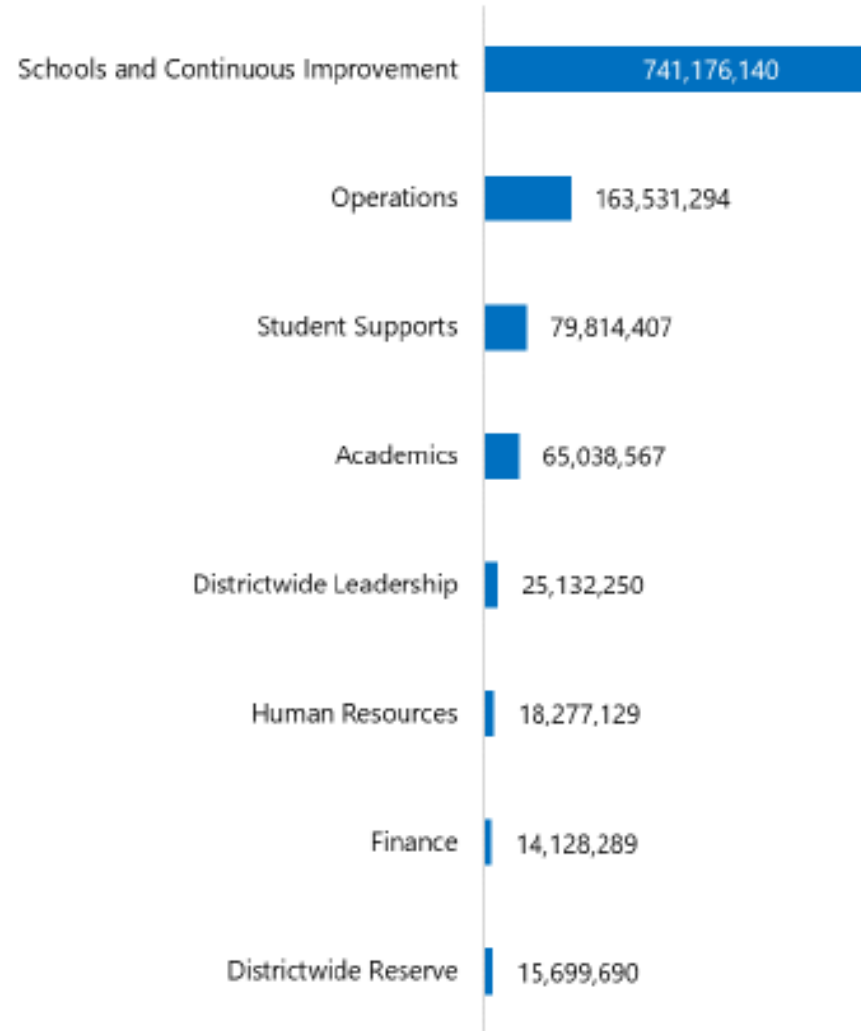


Upcoming Budget Information and Special Education

2021-22 Department and Program Budgets

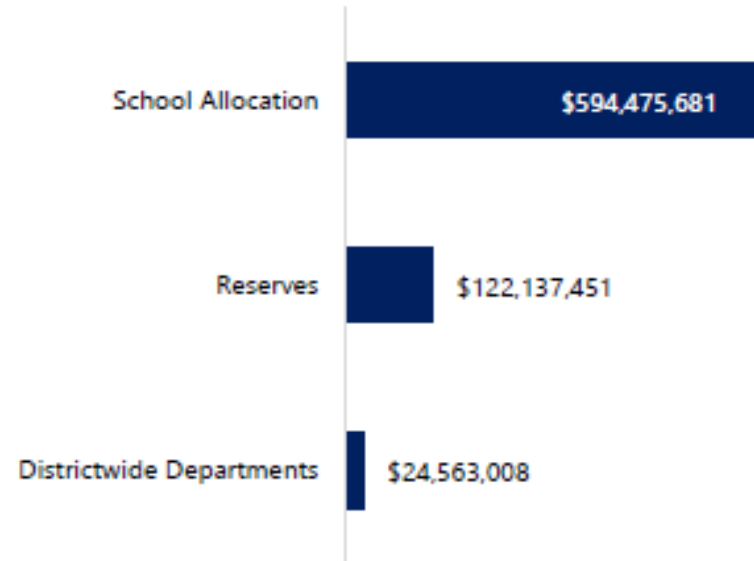
by Division

Total General Fund Budget
\$1,122,797,766



Details of the Schools and Continuous Improvement portion of 2021-22 Budget

Schools and Continuous
Improvement budget
\$741,176,140



Highlights of Schools and Continuous Improvement Budgets

- School allocation includes
 - School Funding Formula (Weighted Staffing Standard Allocations)
- School reserves includes capacity for
 - Fundraising
 - Annual underspend
 - Potential new grants received during the year
 - Start of school adjustments
- Central Departments
 - Chief of schools and Continuous improvement department
 - Student Health Services and Coordinated School Health
 - Covid Response Resources
 - Family Engagement
 - Summer School



Special Education

Potential High-Level Shifts:

- Re-work current pathways to align with OSPI continuum of services: leave low-incidence pathways as are
- Align workloads and staffing for high incidence servicing to student IEPs vs. Current Pathway model
- Work with SEA on establishing reasonable caseload sizes
- Determine triggering mechanism for FTE addition and align adjustments to GE adjustment windows vs. current practice





Questions?

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