



# Seattle Public Schools

## Budget Work Session

[www.seattleschools.org](http://www.seattleschools.org) | May 25, 2022





# Agenda

1. Budget alignment for student focused outcome goals – goals/guardrails
2. School allocations



# FY22-23 Draft Budget Development Calendar

- **October 27, 2021** - Budget Work Session
- **October 18 thru December 3<sup>rd</sup>** 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 2<sup>nd</sup>**- 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 22, 2022** - Introduce Budget to Board
- **June 22, 2022** - Budget Work Session
- **June 29, 2022** – Required Public Hearing
- **July 6, 2022** - Board Action to adopt school year 2022-23 budget

Budget Work Session May 25, 2022

# **Budget Aligns to Student Outcomes Focused Governance Goals and Guardrails**

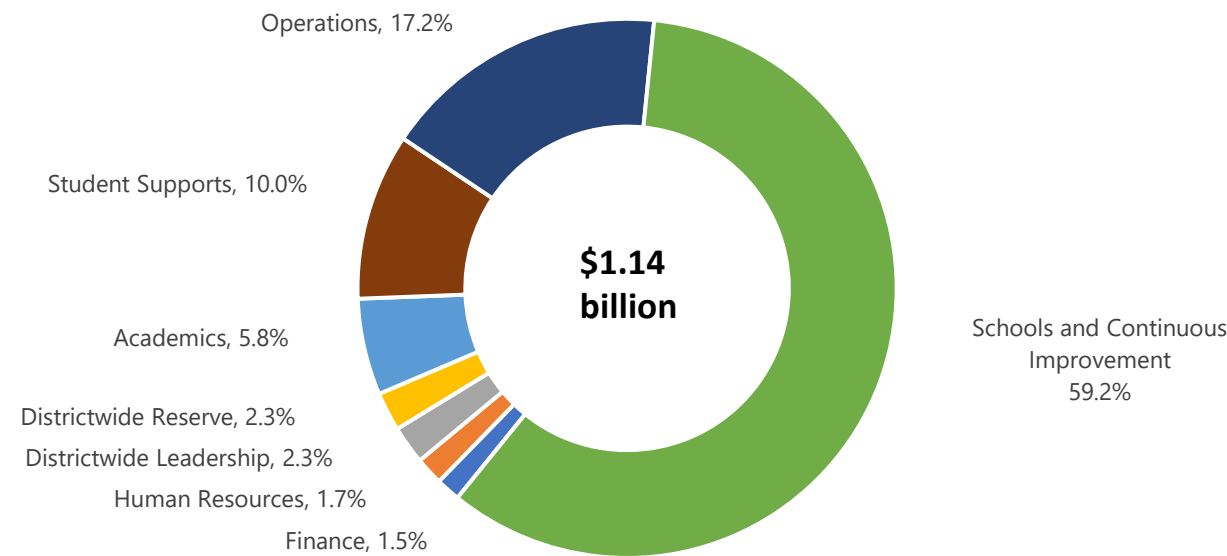


# 2022-23 Department and Program Budgets

by Division

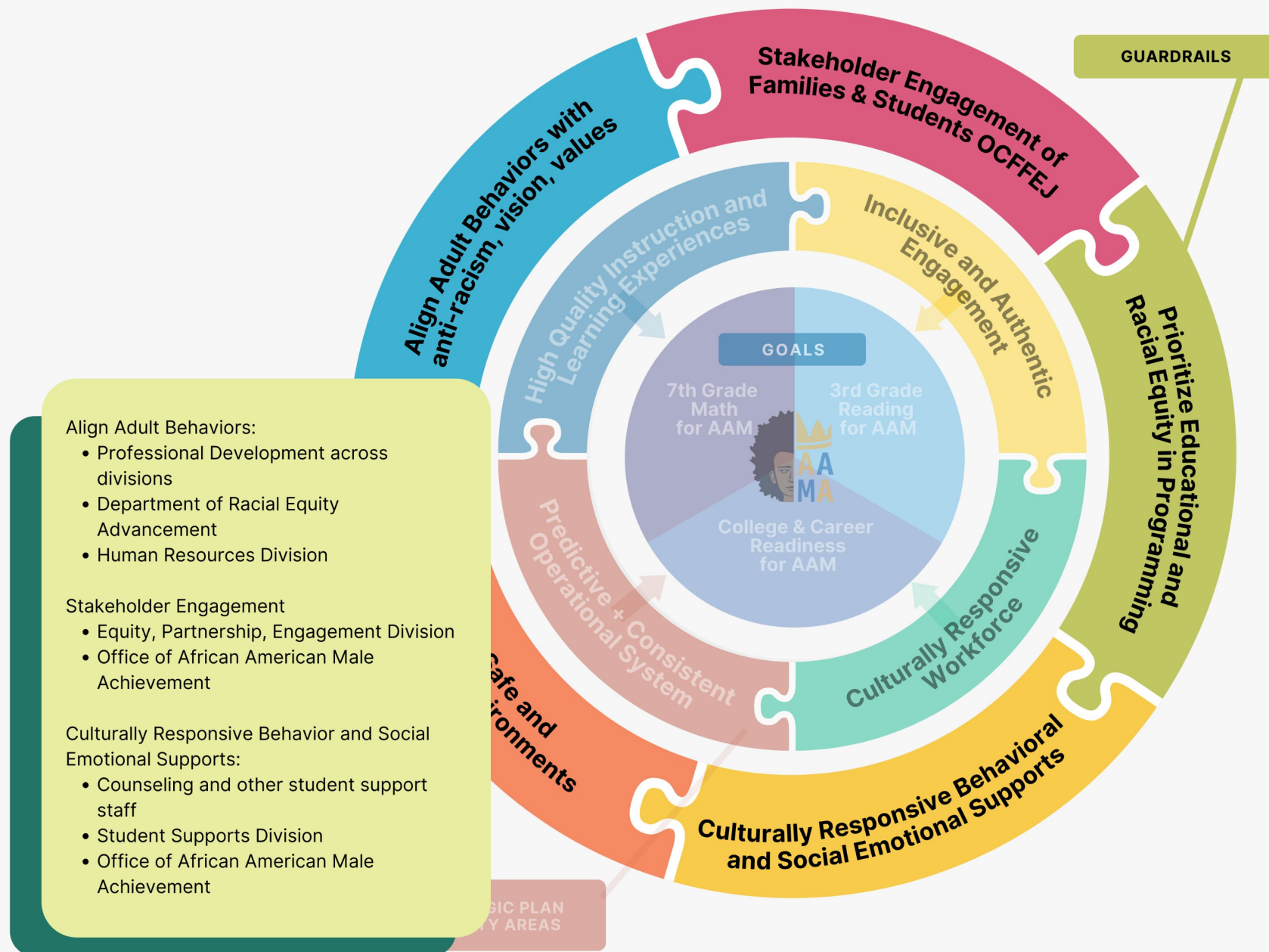
Total General Fund Budget  
\$1,142,449,116

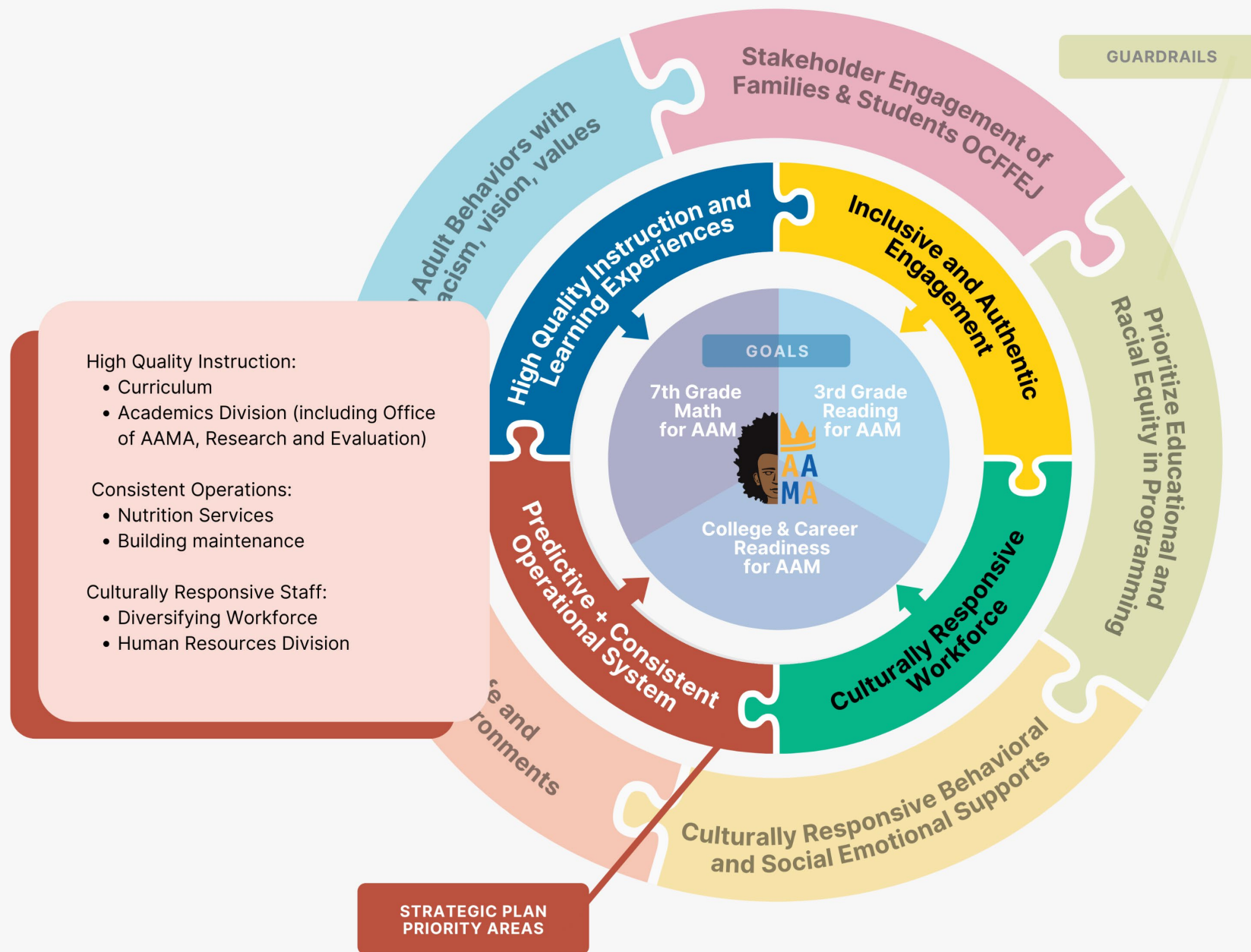
Schools and Continuous Improvement	\$ 676,622,434
Operations	\$ 196,717,812
Student Supports	\$ 114,272,013
Academics	\$ 66,136,546
Districtwide Reserve	\$ 26,617,353
Districtwide Leadership	\$ 26,228,528
Human Resources	\$ 19,126,333
Finance	\$ 16,728,097



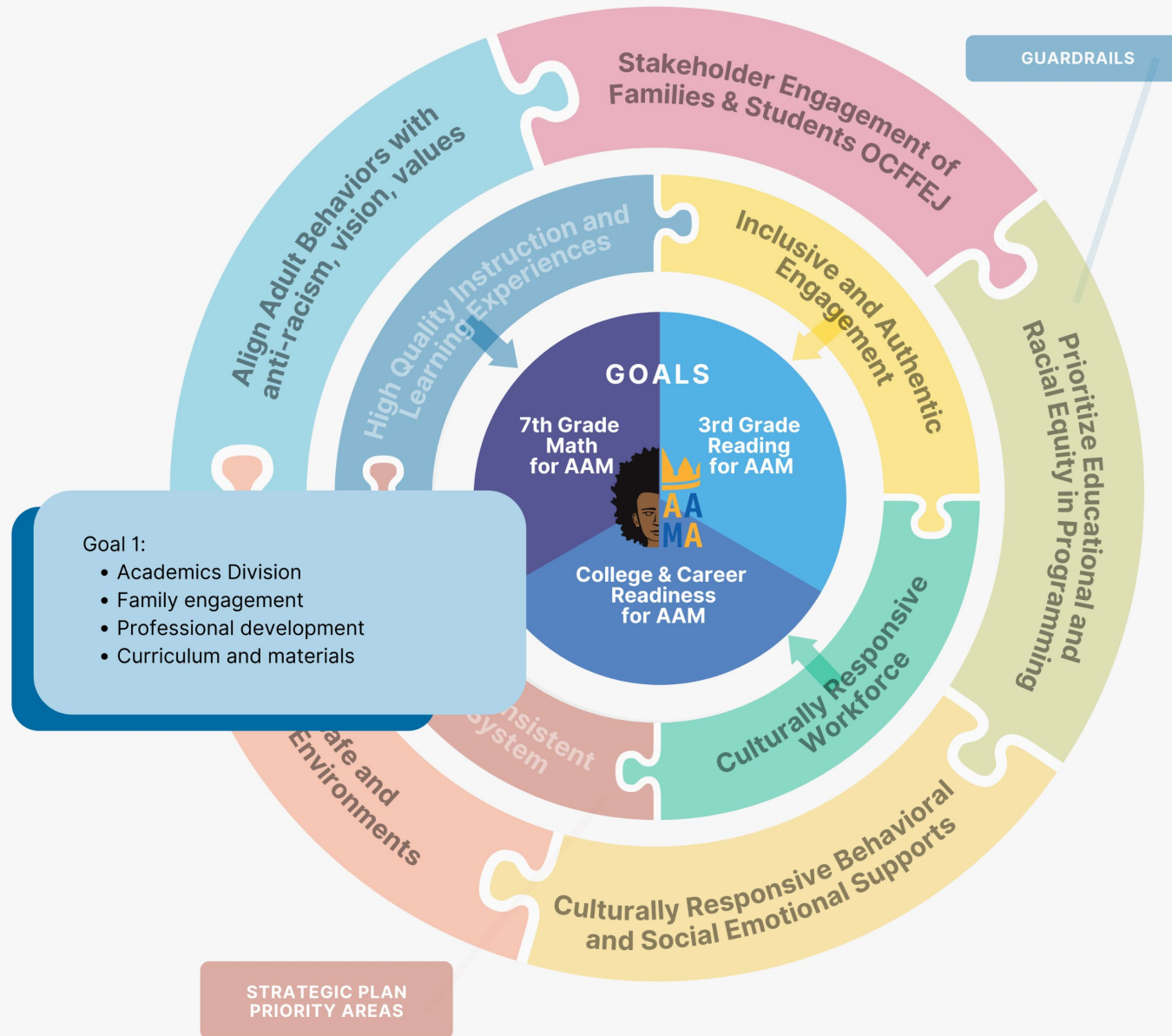














# Schools and Continuous Improvement

## \$676,622,434

**This division includes school allocations, Expanded Learning and the Directors of Schools**

- For the 2022-23 school year, Continuous School Improvement Plans (CSIPs) will outline how the school's resources and work support the goal(s) applicable to their grade band and one guardrail to focus work on.
- Expanded Learning aligns programming offered during the summer to support students to achieve the goals.
- Allocate additional support staff (nurses, social workers) to schools (Guardrail 4)



# Operations

## \$196,717,812

This division includes Enrollment Planning, IT, Transportation, Maintenance, Custodial, Culinary Services, Safety and Security, and Warehouse

- Work is foundational to supporting the Strategic Plan priority area for predictive and consistent operations
- Provides student safety services (Guardrails 4 and 5)
- Provides clean, fully functioning buildings and food (Guardrail 5)



# Student Supports

## \$114,272,013

This division includes Advanced Learning, McKinney-Vento, Student Health Services, Prevention and Intervention, Athletics, and Special Education and 504

- Provides additional services to students with 504, IEP, and advanced learning services to meet the three goals
- Provides social emotional supports for students (Guardrail 4)
- Leads training and work in safe and welcoming environments (Guardrail 5)



# Academics

## \$66,136,546

**This division includes Curriculum, Assessment and Instruction, Research and Evaluation, Early Learning and English Learners (EL)**

- This division directly supports the three goals through curriculum and assessments, and goal and guardrail measures
- Provides additional supports to our youngest learners and to our English Learner students to meet the goals



# Districtwide Leadership

## \$26,228,528

This division includes the Superintendent's Office, African American Male Achievement (AAMA), General Counsel, Office of Public Affairs, Internal Audit, Racial Equity, Equity, Partnership and Engagement

- Funding for the AAMA, which represents and focuses on students at the center of our work
- Major areas of work support Guardrails 1,2 and 3 to ensure initiatives have followed engagement principles, implementation of only programs that prioritized educational and racial equity, and oversight and expectations for adult behaviors
- Provides professional development that supports racial equity work in Guardrail 3
- Oversees stakeholder engagement work in Guardrail 1





# Human Resources

## \$19,126,333

**This division includes staff development, labor relations, civil rights and human resources**

- Provides support for expectations for adult behavior to be aligned to districtwide vision, values and anti-racism initiatives (Guardrail 3)
- Work is foundational to supporting the Strategic Plan priority area for culturally responsive workforce



# Finance

## \$16,728,097

This division includes accounting, payroll, budget, grants, contracts, purchasing and risk management.

- Similar to the Operations division, the work performed in this division is foundational to supporting the Strategic Plan priority area for predictive and consistent operations
- Budget and grant work supports Guardrail 2 of prioritizing programming that supports educational and racial equity
- Participatory Budgeting supports Guardrail 1 regarding engaging students and families of students furthest from educational justice



# Adjusted Fund Balance

## Three Year Outlook – as of May 25, 2022

Three Year Outlook	Recommended		Forecast	
General Fund Position over three years	2022-23	2023-24	2024-25	2025-26
Revenue and Resources	\$ 1,050,985,664	\$ 1,046,059,325	\$ 1,067,385,521	\$ 1,086,542,836
Expenditures less non-gap items	\$ 1,129,005,961	\$ 1,142,645,509	\$ 1,179,524,313	\$ 1,214,910,042
Resource Gap	\$ (78,020,297)	\$ (96,586,184)	\$ (112,138,792)	\$ (128,367,206)
Solutions/(Enrollment change)				
Ending Fund Balance	\$ 55,034,483	\$ 20,000,000	\$ 20,000,000	\$ 20,000,000
ESSER backfill for School/Program stability from FY20-21	\$ 10,600,000			
FY21-22 Enrollment drop below budget of 2,073 AAFTE	\$ (28,100,000)			
Economic Stabilization Fund - one time	\$ -	\$ 39,000,000		\$ -
Surplus from FY22-23 planning		\$ -		
Capital Funds - one time extended	\$ 10,000,000	\$ -	\$ -	\$ -
Total remaining gap	\$ (30,485,814)	\$ (37,586,184)	\$ (92,138,792)	\$ (108,367,206)
Reduction to District Programs	\$ 1,845,320	\$ -	\$ -	\$ -
One time State Relief	\$ 25,163,475			
On-going State Relief	\$ 400,000	\$ -	\$ -	\$ -
Other	\$ 3,077,019			
Total remaining gap	\$ -	\$ (37,586,184)	\$ (92,138,792)	\$ (108,367,206)

# 2022-23 School Allocations

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# Detail of School Based Staff and Funding FY22-23

## Dunlap Elem

HiPov1

Tier 1

## 2022-23 Budget Allocation

Allocations Distributed

Fund	Fund Center	Budget Item	FTE	\$ Allocation
<b>Staffing Allocations</b>				
1000	Library	DUA0122010 Librarian-Elementary	24101710	0.50 \$78,932
	Prins Office	DUA0123010 Principal - Elem	22101754	1.00 \$225,100
		Assistant Principal	22201058	\$0
		Admin Secretary-Elementary	39406057	1.00 \$94,037
		Elementary School Assistant	39406332	0.50 \$36,274
	Counseling	DUA0124010 Social Worker /Elem Counselor	24201418, etc.	0.50 \$66,555
	Teaching	DUA0127010 Teacher-Elementary K-3	23101180-90	8.50 \$1,170,697
		Teacher-Elementary 4-5	23101190	2.50 \$344,322
		Elem Teacher PCP	23403483	2.00 \$275,458
		Certificated Core	23101190	\$0
		House Administrator	24001700	\$0
	Special Ed	DUS21273R0 Teacher-Special Education	23301240	
		Special Ed Asst/ISE	39106860	
	Sped Presch	DUS21273A0 Teacher-Sped Preschool	23301240	
		Sped Preschool Asst/ISE	39106860	
	Bilingual	DUT6527010 Teacher-Bilingual	2330117x	
	AboveModel	DUExxxx010 Above Model Teaching Staff	23xxxxxx	
		Above Model Other Staff	xxxxxx	
<b>Total Staffing (FTE) Allocated</b>				

## Non-Staff Allocations

1000	Teaching	DUA0127010 Bldg Ldrshp Team Stipend	20220543	
		Elementary Stipend	20220599	
		Copier	0510	
	Special Ed	DUS21263R0 Special Ed Therapy Supplies	5610	
		DUS21273R0 Special Ed Supplies	5610	
		IEP Writing Stipend	20220640	
	Sped Presch	DUS21273A0 Special Ed Supplies	5610	
		IEP Writing Stipend	20220640	\$9,419
	Bilingual	DUT6527010 Translation & Interpretation	3062	\$1,508
		Bilingual Textual Materials	5641	\$3,260
	Per Pupil	DUAxxxxxx Per Student Discretionary Allocation		\$11,833
	EquityDollars	DUFxxxxxx Per Student-in-poverty based Allocation		\$46,294

## Dunlap Elem

## 2022-23 Enrollment Projections

Allocations Distributed

PROJECTED ENROLLMENT FOR WSS MODEL						PROJECTED SPECIAL ED STAFFING		
Grade	AAfte	ELL	BOC	F/R Lunch	Sped Resource		Tchrs	IA's
K	34	8	5	13	1	Resource	0.6	1.0
1	29	11	7	26	1	Access K-5	-	-
2	33	14	7	28	4	Soc/Emotional	-	-
3	49	17	7	32	3	Focus	-	-
4	41	18	7	26	1	Distinct	-	-
5	28	8	7	33	-	Med Fragile	-	-
Total	214	76	40	158	10	DHH	-	-
	-	-	-	-	-	SpEd PreK	3.0	6.0
						PreK Med Frag	-	(see above)
						Sped PreK SPP+	-	-

Link to 2022-23 Schools' Funding Allocation – [Purple Book](#)

# Examples of School Staffing FY21-22 Adopted Budget vs FY22-23 Recommended Budget

	<u>FY21-22</u>	<u>FY22-23</u>
<b>Chief Sealth High School</b>		
School based funding	\$ 12,139,453	\$ 14,014,904
Enrollment	849.2	922.6
Dollars per student	\$ 14,295	\$ 15,191
Total Staff allocated	90.90	101.10
Basic Education teachers	34.00	37.00
Student per Basic Education teacher	24.98	24.94
<b>Jane Addams Middle School</b>		
School based funding	\$ 9,374,209	\$ 9,391,151
Enrollment	931.0	802.2
Dollars per student	\$ 10,069	\$ 11,707
Total Staff allocated	72.50	70.20
Basic Education teachers	37.40	32.20
Student per Basic Education teacher	24.89	24.91

	<u>FY21-22</u>	<u>FY22-23</u>
<b>Adams Elem</b>		
School based funding	\$ 4,120,436	\$ 3,786,648
Enrollment	402.0	354.0
Dollars per student	\$ 10,250	\$ 10,697
Total Staff allocated	32.90	28.50
Basic Education teachers	20.50	18.50
Student per Basic Education teacher	19.61	19.14
<b>Dunlap</b>		
School based funding	\$ 4,199,541	\$ 4,321,536
Enrollment	244.0	214.0
Dollars per student	\$ 17,211	\$ 20,194
Total Staff allocated	31.45	31.25
Basic Education teachers	14.00	13.00
Student per Basic Education teacher	17.43	16.46





# Questions?

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