
Budget Work Session

November 28, 2018

Agenda

1. Budget timeline
2. 2019-20 Projections, update from 2017-18 year end close
3. Reduction ideas and thoughts
4. WSS Information
5. Community Engagement
6. Outcomes

Outcomes

1. Budget Timeline reviewed
2. Information provided regarding 2019-20 projections
3. Information on budget reduction ideas
4. Information on WSS
5. List of budget/levy meetings

FY 2019-20 Budget Development Calendar

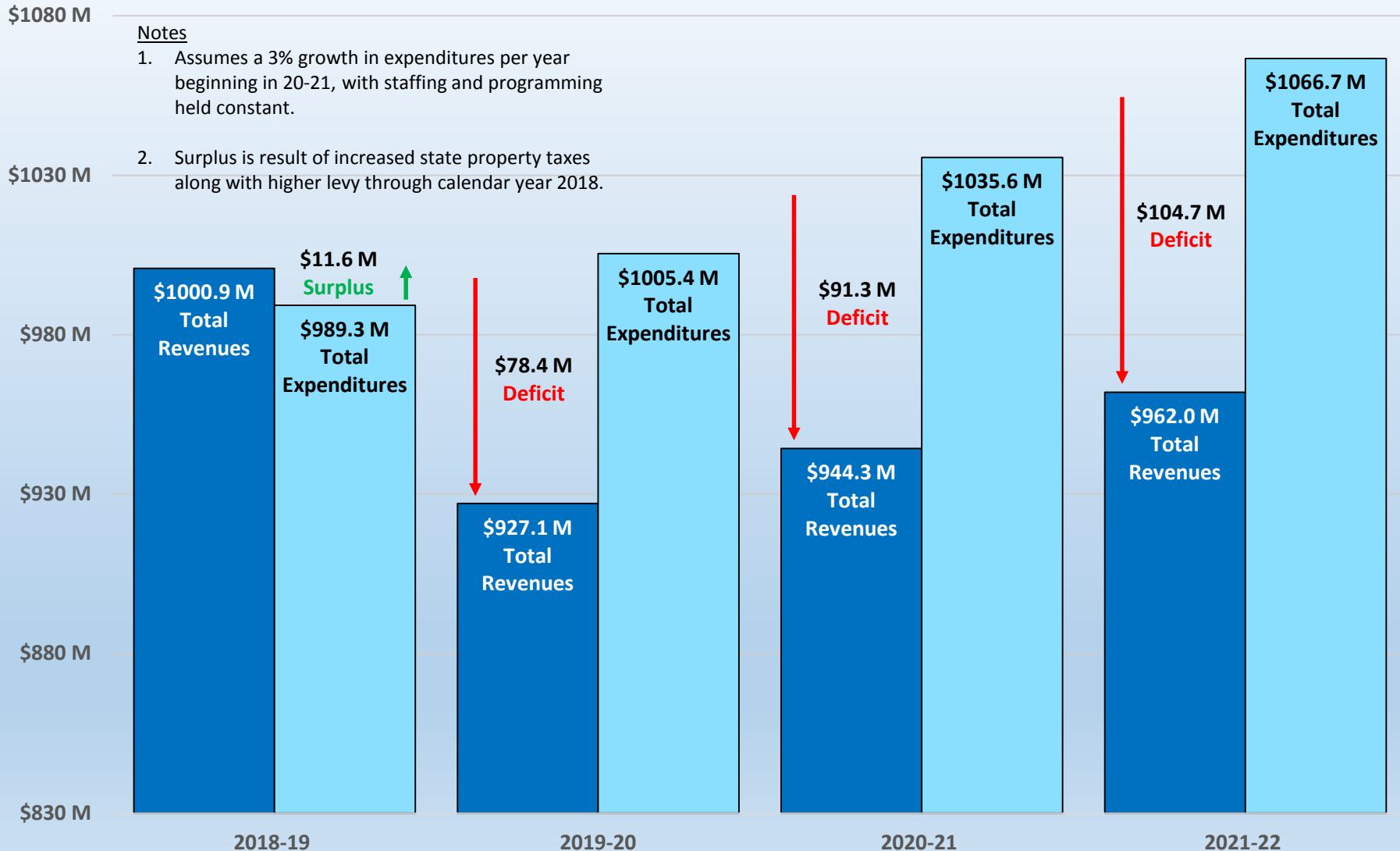
- **September 26, 2018** Budget Work Session
- ~~**October 24, 2018** Budget Work Session~~
 - Review 2017-18 final numbers-Cancelled
- **November 28, 2018** - Budget Work Session
- **December 12** – Budget Work Session/WSS Committee recommendations
- **January 14 to April 30** - State Legislative Session
- **January 16, 2019** - Budget Work Session to review recommendations
 - Review WSS Changes
 - Review Overall major budget changes
 - Consensus on budget
- **January 30, 2019** – Budget Work Session
- **January 15 to February 1** - Central budgets developed
- **February 28, 2019** - Budget Allocations to Schools
- **March 6, 2019** - Budget Work Session
- **May 2019** - Final General Fund Balancing, Budget Book development
- **May 8, 2019** - Budget Work Session
- **June 10, 2019** - Board Action Report and Budget Resolution to A&F
- **June 26, 2019** - Introduce Budget to Board
- **July 3, 2019** – Required Public Hearing
- **July 10, 2019** - Board Action to adopt school year 2018-19 budget

Upcoming Work Session Timelines

- November 28 – Board receives overview of information
- December 12 – Board receives Superintendent and Senior Leader recommendations, as well as WSS Committee recommendations
- January 16 – Budget work session
- January 30 – Consensus reached on budget decisions

Budget Outlook Summary For School Years 2018-19 through 2021-22

All numbers are estimates as of September 2018



2019-20 Budget Balancing

		Options	Notes
	Total projected deficit	(\$78,400,000)	
1	2017-18 underspend	\$22,000,000	Majority is savings from vacancies
2	Fund Balance planned to help 2019-20	\$5,000,000	
3	Unassigned Fund Balance	\$3,700,000	Would leave only the economic stabilization fund to fall back on
4	2018-19 Underspend	\$5,000,000	A large portion of the 2018-19 underspend will be needed for 2020-21
	Remaining deficit	(\$42,700,000)	

	Items for Consideration		
5	Move \$3m of infrastructure costs to capital	\$3,000,000	Total amount approved was \$4m, this is the amount that is capital eligible
6	Textbooks (18-19 \$6m and 19-20 \$5m)	\$11,000,000	\$6m of the \$7m for 2018-19 is not yet committed
7	24 Credit Resources (18-19 \$4m and 19-20 \$9m)	\$13,000,000	\$4m of the \$9m in 18-19 is still available
8	Transportation Changes		
9	Move Middle school to Metro (placeholder, waiting for estimate)	\$500,000	
10	Add third tier to buses (revert to previous 2/3 tier mix)	\$2,500,000	
11	Eliminate Option School buses (could result in loss of revenue, TBD)	\$0	
12	Central Reductions	\$2,500,000	
13	Fall Enrollment Adjustments and mitigations	\$4,000,000	
14	WSS - School Based Reductions	\$16,500,000	
	Total of Items for Consideration	\$53,000,000	

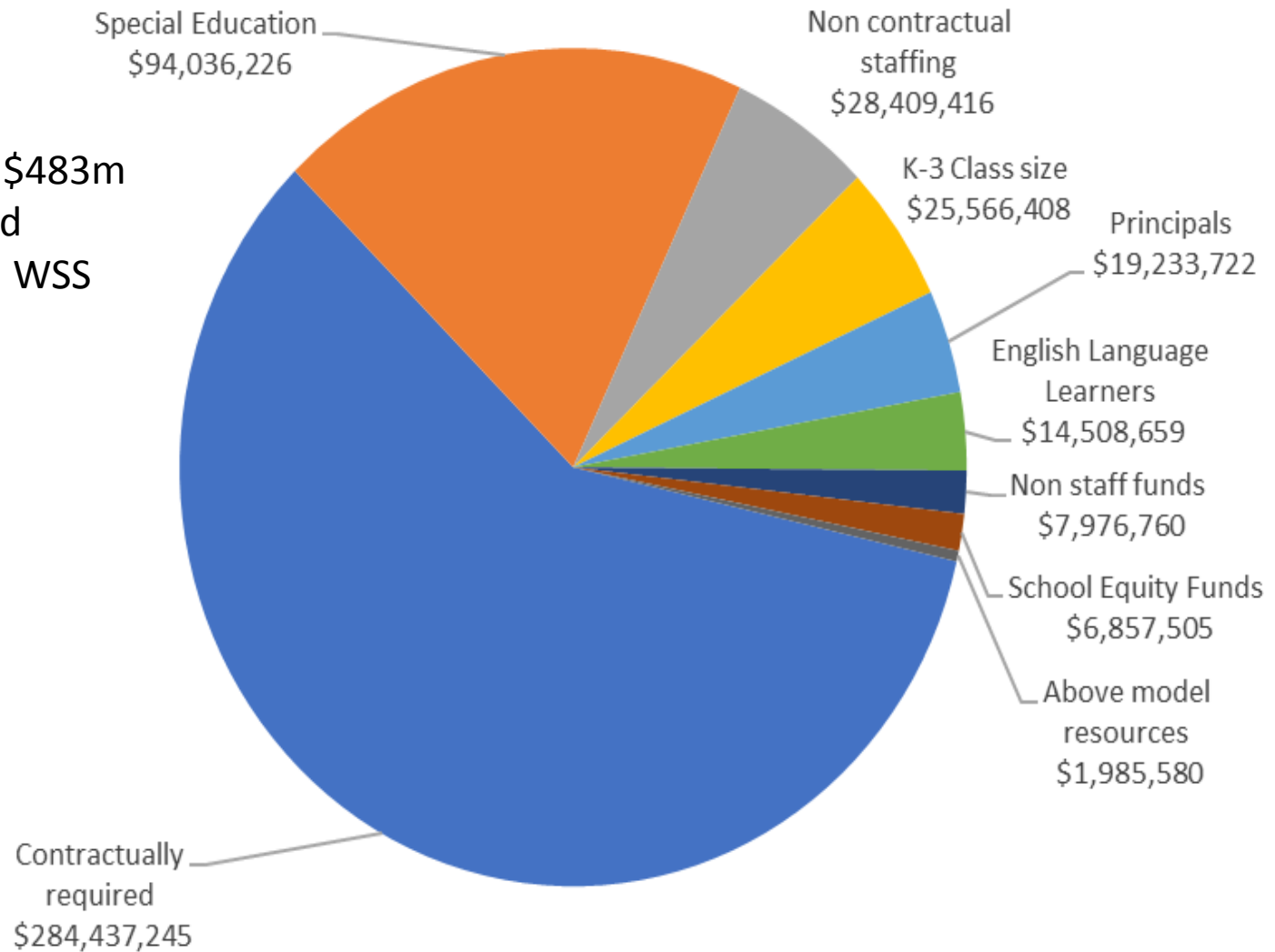
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	Total of Items for Consideration	\$53,000,000	
	Difference	\$10,300,000	

Potential reductions for 2019-20		
Options (Based on 18-19 rates)	With K3	Without K3
International Baccalaureate funds	\$ 500,000	\$ 500,000
Reduce librarians to half time	\$ 2,106,113	\$ 2,106,113
Elementary counselors	\$ 1,488,461	\$ 1,488,461
House Administrators	\$ 640,625	\$ 640,625
Assistant Principals	\$ 8,206,868	\$ 8,206,868
Cert Core <small>(added staff for large schools)</small>	\$ 2,363,542	\$ 2,363,542
School Equity Funds <small>(\$ for every free and reduced lunch student)</small>	\$ 6,857,505	\$ 6,857,506
Secondary class size to 30	\$ 3,439,152	\$ 3,439,152
Fourth and Fifth grade to 28	\$ 1,957,788	\$ 1,957,788
Kindergarten thru third grade to 26	\$ 25,566,408	\$ -
Total of 136.8 FTE w/out K3	Total	
	\$53,126,461	\$27,560,054



WSS Allocations for 2018-19

- Total of \$483m allocated through WSS



WSS Committee

- Working through options to develop recommendations to the Board for the December budget work session
- Looking at Equity Tiering to reduce cuts to those schools in Tier 1 or Tier 2

Equity Tiering – Proposed Updates

WSS Committee is reviewing the following proposed updates to the current Equity Tiering methodology:

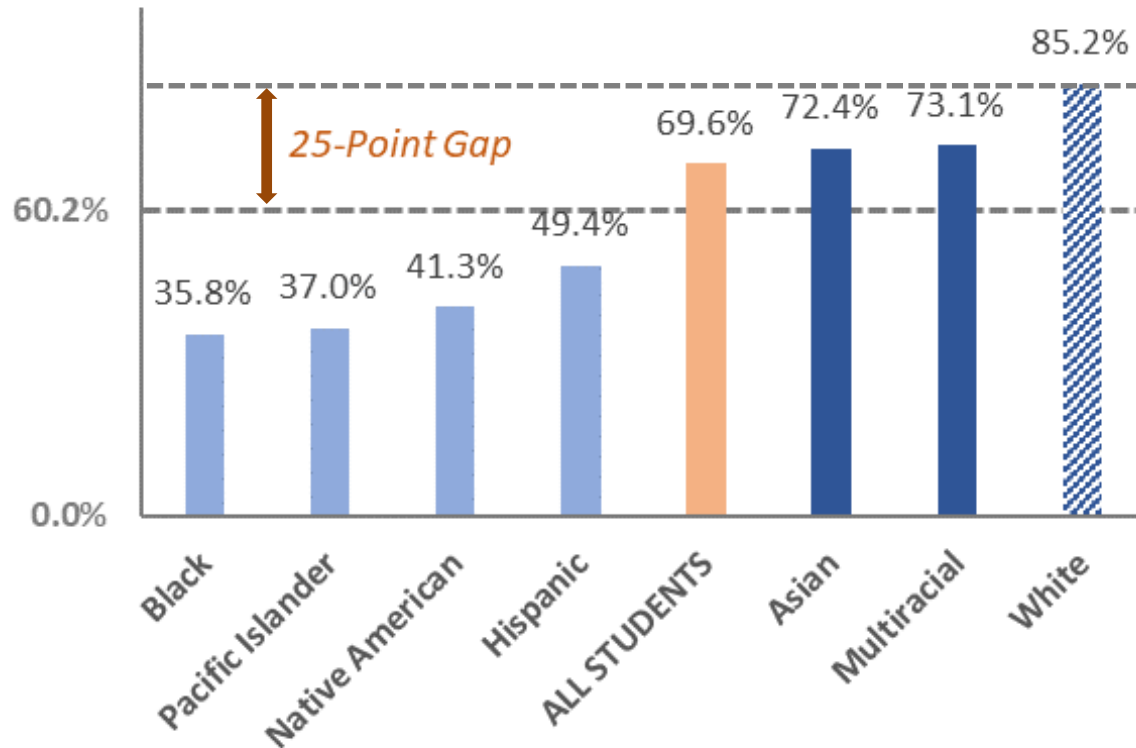
1. Current method defines 4 of the 7 federal groups (Black, Hispanic, Native Am, Pacific Islander) as “Historically Underserved Students of Color”
2. Proposed would address concerns raised by stakeholders of needing to also include *subgroups* within the Asian and Multiracial categories

Equity Tiering – Proposed Updates

- Proposed definition for “Historically Underserved Students of Color”:
Students belonging to any racial group or racial subgroup with a greater than 25 point proficiency gap compared to the highest achieving racial group over the last 3 years
- Would bring in 330 Asian students (Cambodian, Hmong and Laotian), along with 2,900 Multiracial students, and would double the number of Native American students included.

Equity Tiering – Proposed Updates

Historical Achievement by Race/Ethnicity (ELA proficiency, SBA 2016 to 2018)



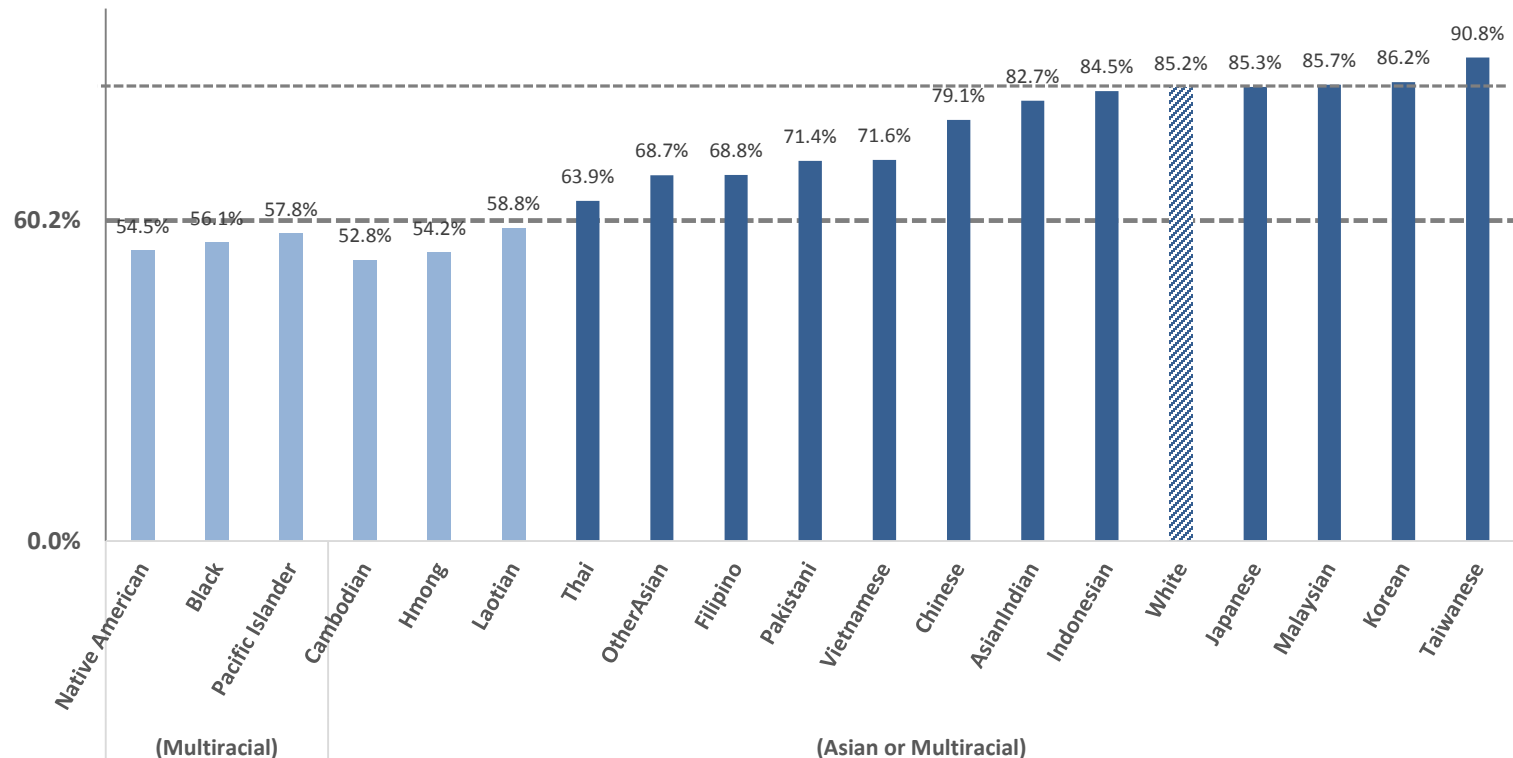
Federal 7 groups



Equity Tiering – Proposed Updates

Historical Achievement by Race/Ethnicity (ELA proficiency, SBA 2016 to 2018)

Multiracial & Asian students only



Budget/ Levy Presentations

Date	Where	Apx time
9/12/2018	Ingraham	90 Community levy meeting
9/13/2018	West Seattle HS	90 Community levy meeting
9/20/2018	Mercer MS	90 Community levy meeting
9/24/2018	Roosevelt HS	90 Community levy meeting
9/25/2018	Meany MS	90 Community levy meeting
10/16/2018	Montlake	90 Community levy meeting
10/23/2018	West Woodland	120 PTA community meeting
11/13/2018	Bryant	60 PTA School meeting
11/15/2018	1511 3rd Ave.	120 League of Women Voters
11/16/2018	Columbia City Library	120 Family & Community Partners
11/27/2018	2x2 Mack	60 Budget
11/27/2018	John Rogers	90 PTA School meeting
11/27/2018	Jane Addams	90 PTA School meeting
11/28/2018	Work Session	90 Budget
11/29/2018	Cascadia	120 Seattle Council PTSA
11/29/2018	2x2 Pinkham	60 Budget
12/3/2018	Dearborn Park	90 PTA community meeting
12/6/2018	Washington MS	120 Seattle Council PTSA
12/11/2018	Rainier Beach	120 Seattle Council PTSA
12/12/2018	Chief Sealth	120 Seattle Council PTSA
12/12/2018	Work Session	60 Budget
12/13/2018	McGilvra	60 PTA School meeting
1/15/2019	Skyline Retirement home	60 Community levy meeting
1/17/2019	MLK	60 PTA School meeting
1/24/2019	Pathfinder	60 PTA School meeting
1/25/2019	John Muir	30 PTA School meeting
1/31/2019	Sacajawea	60 PTA School meeting

Outcomes

1. Information provided on PTA/Booster Club and IB
2. Information provided District trends
3. Information provided regarding 2019-20 projections
4. Direction on budget reduction ideas and analysis