



Seattle Public Schools



Photos by Susie Fitzhugh

Parent and Community Budget Meeting October 25, 2016

Presented by:
Linda Sebring, Budget Director
Kyle Kinoshita, Chief of Curriculum & Instruction Support

Agenda

- Overview and Outcomes
- Background on Revenues and Expenditures
- Managing Expectations
 - Goals
 - Problem of Student Learning
 - Projected 2017-18 budget
- *“What Do You Value?”*
 - What impacts student achievement the most
 - SPS funding practices
 - Weighted Staffing Standards
- Summarize Recommendations and Ideas

Overview and Outcomes

Overview

- SPS has greater **local** resources than almost all other districts in the state.
- SPS provides a higher level of service/programs than almost all other districts in the state.
- SPS provides school allocations, in total, above the state definition of basic education with local levy funding.

Need for Budget Options

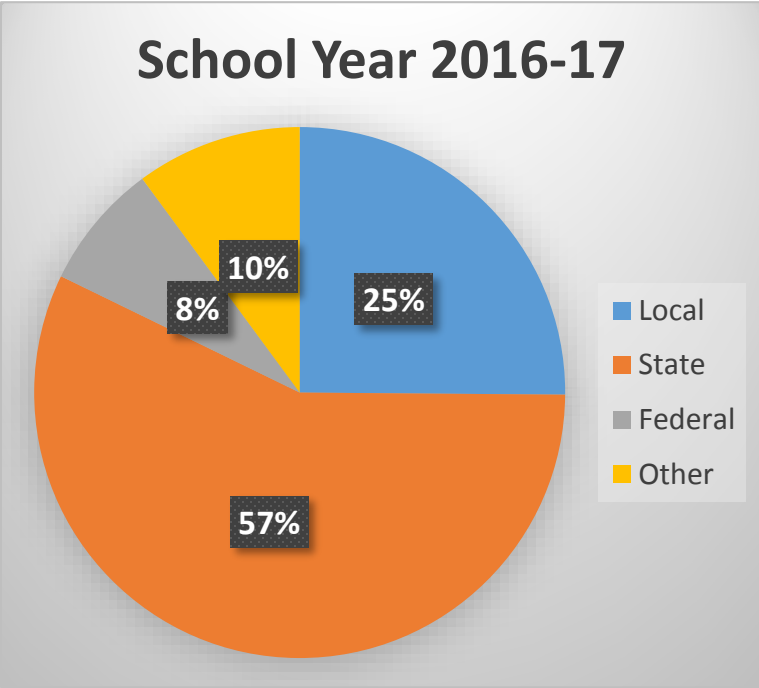
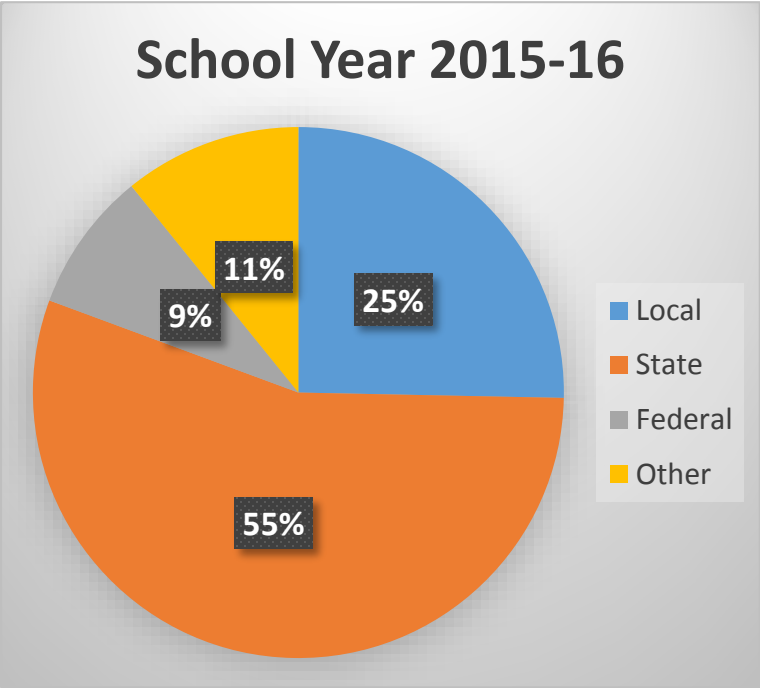
- We are preparing for the 2017-18 school year budget
- Options are dependent on legislative action, may be July 1.
- This is one of several groups developing recommendations and ideas

Revenues

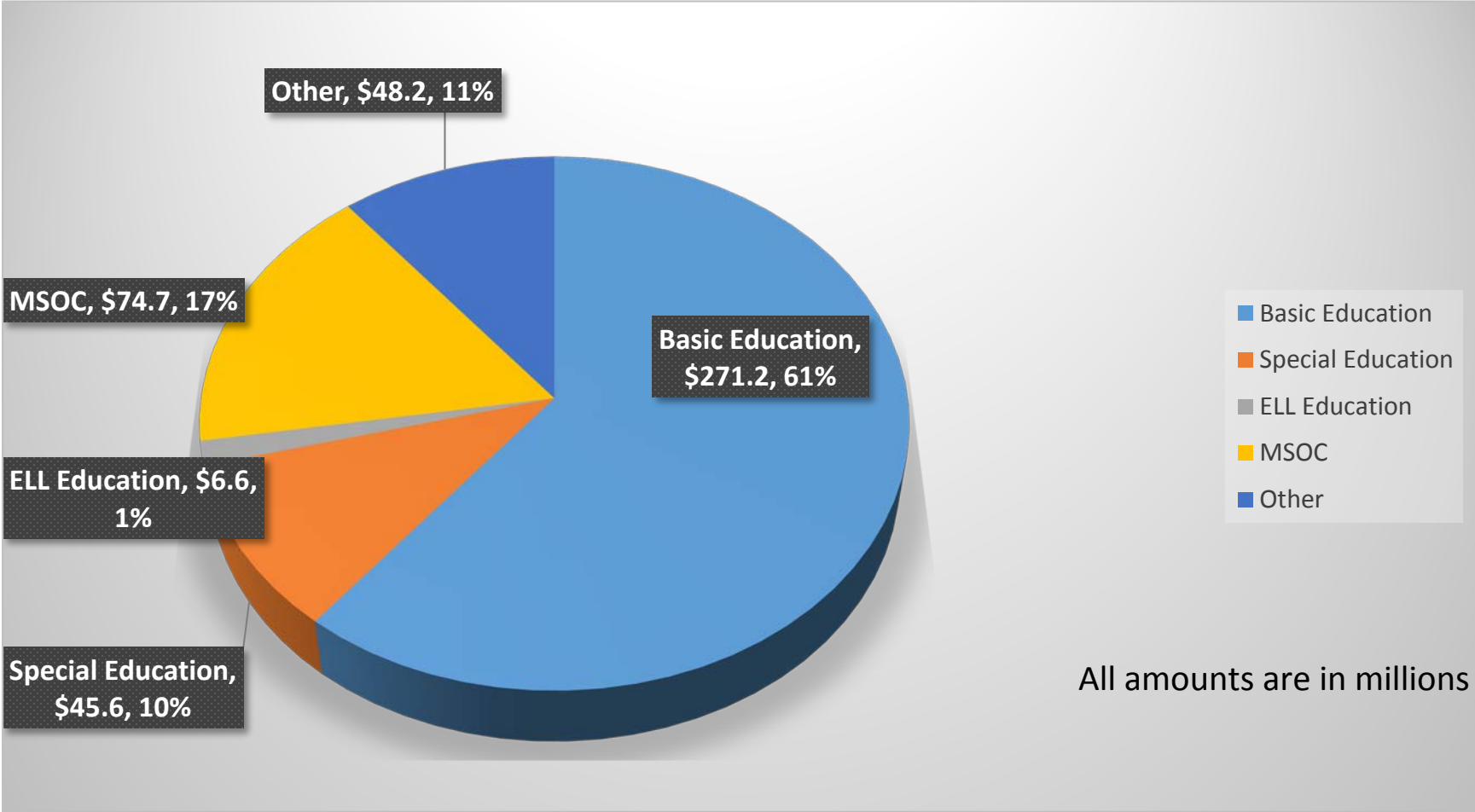
Total Budgeted Revenue, by Source School Year 2016-17

Source of Funding	Amount (in millions)
Local	\$197.8
State	\$446.3
Federal	\$53.0
Other	\$92.6
Total	\$789.7

Total Budgeted Revenue, by Source



Budgeted State Revenue, by Program School Year 2016-17



Budgeted Local Revenue

School Year 2016-17

Source of Funding	Amount
Local Levy	\$197.8M
Local Support Nontax	\$8.6M
Gifts and Donations	\$6.6M
Rentals and Leases	\$3.5M
School Food Service	\$3.2M
Tuitions and Fees	\$1.5M
Other	\$.9M
Total	\$222.1M

Expenditures

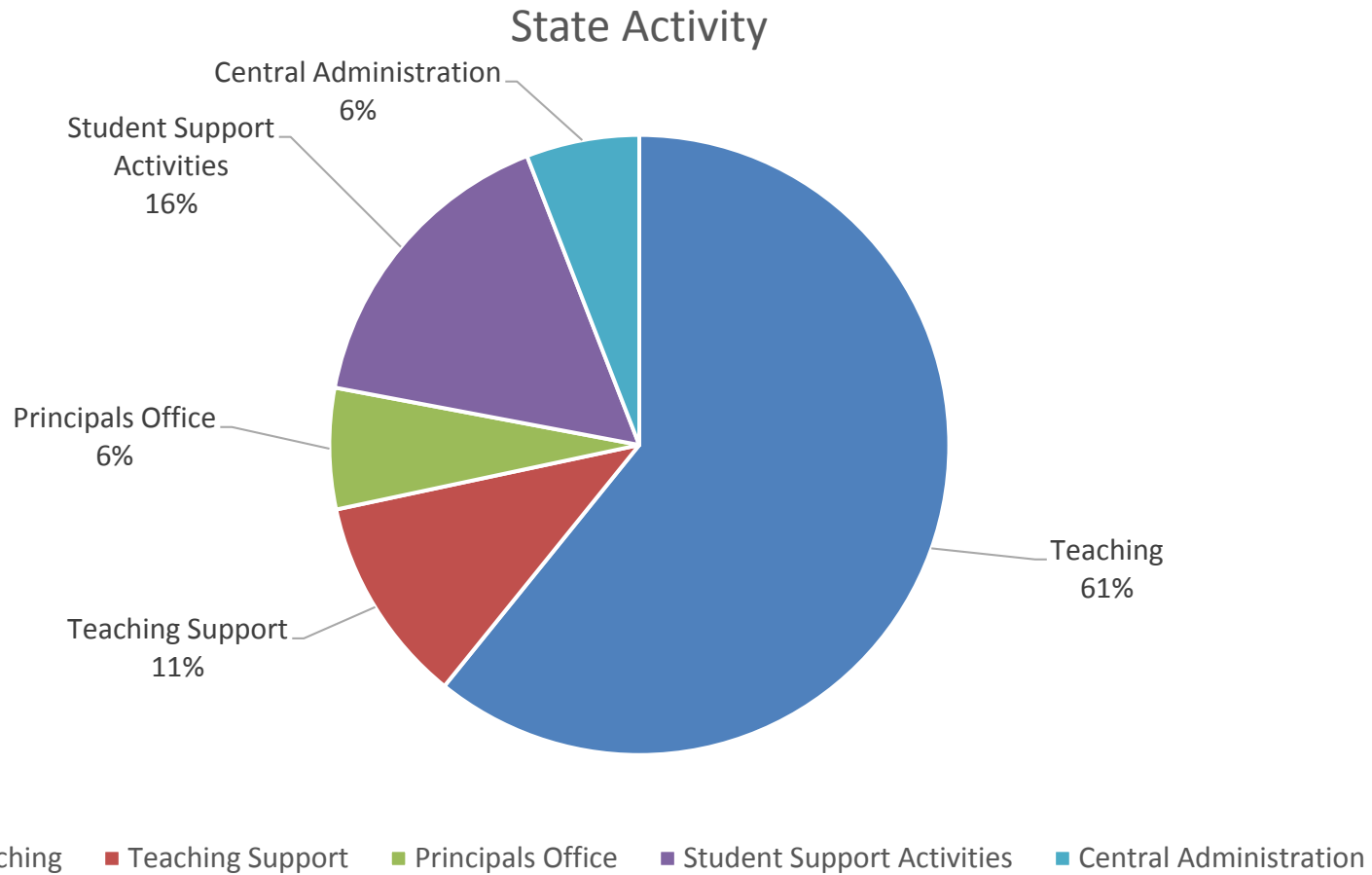
2016-17 Budgeted Expenditures (by state activity)

State Activity	Budgeted Dollars	Percentage of Total Budget
Teaching	\$480.3	60.8%
Teaching Support (Counseling, Safety, Health Services, Instr. PD and Tech, Curriculum)	\$85.6	10.8%
Principals office	\$49.8	6.4%
Student Support Activities (Food Service, Transportation, Maintenance, Utilities, Insurance, IT, Warehouse)	\$127.4	16.1%
Central Administration (Board, Superintendent, HR, Supervision of Instruction, Business Office, Supervision of Transportation, Food Service and Maintenance)	\$46.6	5.9%
Total	\$789.7	100%



All dollars in millions

2016-17 Budgeted Expenditures (by state activity)



Seattle Compared to Peers (2014-15)

District	General Education		Special Education		English Language Learners*		Poverty	
	FTE	Expenses/ FTE	FTE	Expenses/ FTE	FTE	Expenses/ FTE	FTE	Percent of total
Seattle	50,242	\$12,899	7,293	\$14,709	7,355	\$3,147	19,828	39.5%
Spokane	29,550	\$11,392	4,727	\$8,634	1,783	\$2,472	17,347	58.7%
Tacoma	28,323	\$12,255	4,120	\$11,277	3,370	\$1,232	17,642	62.3%
Kent	26,811	\$11,039	2,906	\$12,472	6,070	\$819	14,413	53.8%
Highline	19,111	\$11,716	2,783	\$10,271	5,581	\$862	13,162	68.9%
Bellevue	18,704	\$12,109	1,933	\$14,500	3,005	\$918	3,663	19.6%

*Includes exited students

2014-15 Expenditures

(by state activity) Compared to Peers

State Activity	Percentage of Total Budget					
	Seattle	Spokane	Bellevue	Tacoma	Kent	Highline
Teaching	59.4%	55.5%	58.2%	54.3%	58.3%	55.6%
Teaching Support (Counseling, Safety, Health Services, Instr. PD and Tech, Curriculum)	10.2%	13.9%	14.8%	15.7%	11.9%	14.0%
Principals office	6.5%	6.1%	5.0%	6.8%	6.9%	6.6%
Student Support Activities (Food Service, Transportation, Maintenance, Utilities, Insurance, IT, Warehouse)	17.5%	19.0%	15.9%	16.8%	16.9%	16.7%
Central Administration (Board, Superintendent, HR, Supervision of Instruction, Business Office, Supervision of Transportation, Food Service and Maintenance)	6.4%	5.5%	6.2%	6.4%	6.0%	7.0%
Total	100%	100%	100%	100%	100%	100%

2016-17 Budgeted Expenditures (by state object)

State Object	Budgeted Dollars	Percentage of Total Budget
Certificated Salaries	\$360.9	45.7%
Classified Salaries	\$140.1	17.7%
Employee Benefits	\$165.7	21.0%
Supplies and Materials	\$48.1	6.1%
Purchased Services	\$74.2	9.4%
Travel	\$.6	.1%
Capital Outlay	\$.1	<.1%
Total	\$789.7	100%

84.4%

All dollars in millions

Managing Expectations

16-17 District Goals

Strategic Plan Goal 1:
Educational Excellence & Equity

Strategic Plan Goal 2:
Improve Systems

Strategic Plan Goal 3:
School, Family & Community
Engagement

**Board
Governance
Priority 1:**
Eliminate the
Opportunity
Gap

**Board
Governance
Priority 2:**
Improve
Systems &
Supports

**Board
Governance
Priority 3:**
Create
Culturally
Inclusive
School, Family
& Community
Engagement

**Superintendent
SMART Goal 1:**
MTSS-
Ensure
Educational
Excellence for
Each & Every
Student
**(revised 15-16
Goals #1 & 2
MTSS-A&B)*

**Superintendent
SMART Goal 2:**
EOG-Eliminate
Opportunity Gaps
in Students'
Access -
Transforming
Adult Attitudes,
Beliefs & Actions
**(revised 15-16
Goal #2 MTSS-B)*

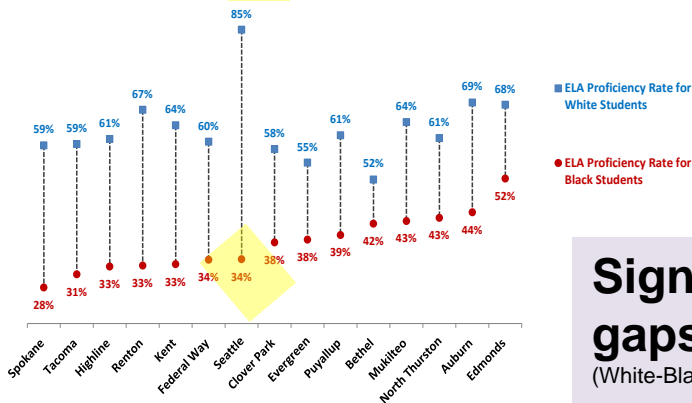
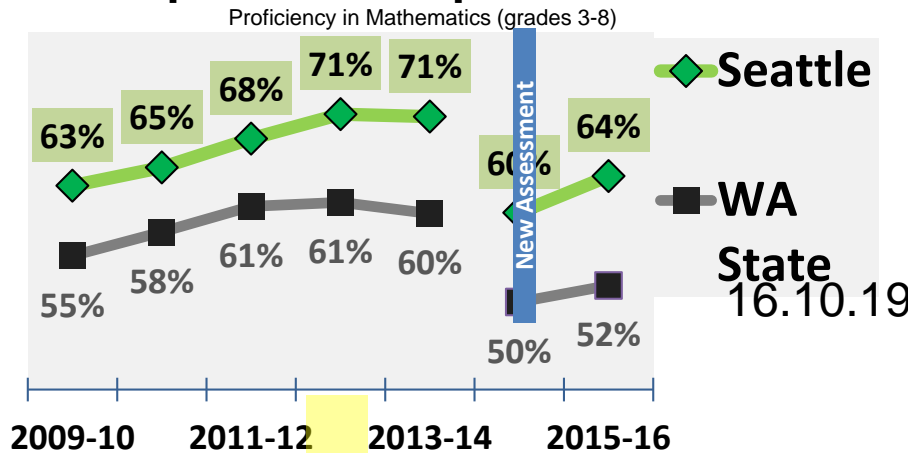
**Superintendent
SMART Goal 3:**
Inventory
of
Offerings
(Program
Mapping &
Review)

**Superintendent
SMART Goal 4:**
Budget/Funding

**Superintendent
SMART Goal 5:**
Engagement/
Collaboration
**(revised 15-16
Goal #6 Customer
Service)*

Seattle Public Schools—District Problem of Student Learning

Seattle Public Schools consistently outperform our peer districts



And each year more SPS schools outperform their peers statewide

% African American Proficient in Math (Smarter Balanced 2015) – Top 3 in State Mathematics

School	# Tested	% Proficient
Denny (Seattle)	196	45.4%
Mercer (Seattle)	245	35.9%
Aki Kurose (Seattle)	232	29.3%
Giaudrone (Tacoma)	183	29.0%
South Shore (Seattle)	113	28.3%
Chinook (Highline)	97	27.8%
Nelsen (Renton)	170	27.6%
Meridian (Kent)	97	24.7%
Truman (Tacoma)	130	
First Creek (Tacoma)	174	
Washington (Seattle)	311	
Stewart (Tacoma)	102	
Gray (Tacoma)	149	
Showalter (Tukwila)	129	
Baker (Tacoma)	115	
Meeker (Kent)	130	17.7%
Dimmitt (Renton)	260	17.3%
Mill Creek (Kent)	168	16.7%
Jason Lee (Tacoma)	159	15.7%
Lakota (Federal Way)	101	11.9%

12 EOG Schools

Significant achievement gaps continue to exist

(White-Black Achievement Gaps in English Language Arts)

Projected FY17-18 Budget

	FY17-18 Major Budget Changes (Dollars in Millions)	Surplus/GAP
1	Materials, Supplies, Operating Costs (MSOC)	\$0.9
2	Operations Levy	\$13.0
3	Levy base authority, "ghosting", and per pupil inflator	(\$30.7)
4	Onetime Funds to balance FY16-17	(\$23.4)
5	Items funded for FY16-17 only	\$11.0
6	COLA (2.2% less 1.8% one-biennium = 0.4%)	(\$0.7)
7	Pension	(\$3.9)
8	K-3 class size reduction	(\$4.7)
9	Estimated increased cost for 24 credit graduation	(\$7.1)
10	Estimated increased cost for core staff for new schools	(\$1.2)
11	Set Budget Development Reserve to \$3.0M	(\$1.8)
12	Set Uncertainty Contingency to \$2.0M	(\$1.0)
13	Labor cost increases	(\$22.8)
14	Items < \$1.0M	1.3
	FY17-18 Current Budget GAP	(\$71.1)

Managing Expectations

“We can do anything, we can’t do everything.”

- \$71M is almost 10% of our budget.
- Worst case scenario must be planned for, but is unlikely.
- Don’t want to appear to be “crying wolf”, but need to communicate that there will be reductions unless we receive net new revenue.
- Still significant challenges if worst case does not occur.
- Concerns about time to react to potential good legislative news, could be too late for major staffing shifts.

What Do You Value?

What impacts student achievement the most?

SPS Funding Practices

- Classroom splits in the fall are given additional staff
- Fall enrollment adjustments are mitigated
- 24 credit enhancements current plan includes:
 - Course offerings expanded
 - Counselors increased
- Schools receive general fund underspending from 2016-17
- Increased staffing for schools with high poverty
- No indirect rate on some grants and other funds

SPS Programs

Enhanced with Levy

- Advanced Learning programs/offerings
- Bilingual programs programs/offerings
- Option Schools
 - Dual Language
 - K-8's
 - Montessori
- Special education services
- Others?

Weighted Staffing Standards

- Class Size
 - Freeze class size at current levels for K-3?
 - Revert to prior year class size for Grades 9-12 (30:1)?
 - Revert to prior year class size for Grades 4-5 (28:1)?
 - Increase class size for all grades?
- Principals
 - Reduce number of assistant principals (recent staffing enhancement)?
 - Reduce floor allocation (small schools could get less than 1.0 FTE)?
- Security/Librarian/Counselor/Nurse staffing
- “Other Cert Core”
- MSOC

Summary of Recommendations and Ideas

Questions?

NOTE: The public can always send questions and comments regarding the budget throughout the budget development process to: Budget@seattleschools.org

My contact information:

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Helpful web page links

- [2015 Citizen's Guide to K-12 Finance](http://leg.wa.gov/Senate/Committees/WM/Documents/K-12%20Booklet_2015%202-10-15.pdf) -
http://leg.wa.gov/Senate/Committees/WM/Documents/K-12%20Booklet_2015%202-10-15.pdf
- [Office of the Superintendent of Public Instruction \(OSPI\)](http://k12.wa.us/SAFS/default.asp) -
<http://k12.wa.us/SAFS/default.asp>
- [Seattle Budget office](http://www.seattleschools.org/cms/one.aspx?portalId=627&pageId=14984) -
<http://www.seattleschools.org/cms/one.aspx?portalId=627&pageId=14984>