



# Seattle Public Schools



Photos by Susie Fitzhugh

## **BUDGET REDUCTION CONSENSUS**

January 11, 2017

# Budget Reduction Consensus: WSS

(check = approval)

<b>WSS Resources</b>	
Roll back K-3 class size	\$10,797,000
Reduce F/R discretionary funding-technical correction	\$70,000
Reduce F/R discretionary funding	\$0
Grades 9-12 class size back to 30:1	\$1,760,000
Grades 4-5 back to 28:1	\$1,283,000
Reduce elementary school counselors	\$412,000
Reduce school office staff	\$745,000
Reduce school assistant principals	\$1,501,000
Eliminate discretionary "core" staffing for all schools	\$1,955,000
Reduce nurses	\$211,000
Reduce librarians	\$298,000
Reserve for high need school protection from some reductions	(\$2,000,000)
Reserve for potential class size overage compensation	(\$400,000)
<b>Total of WSS Items</b>	<b>\$16,632,000</b>
<b>Remainder to solve after WSS items</b>	<b>(\$11,090,991)</b>



# Budget Reduction Consensus

(check = approval)

		as of Nov 22
Consensus	Total projected deficit	(\$74,200,000)
	Levy amount is not reduced (levy cliff goes away, levy authority stays at current level)	\$0
✓	Change board policy 6022 and use 50% of economic reserve fund	\$11,500,000
✓	Shift bond interest back to Capital	\$1,801,375
✓	Implement indirect policy on all grants and Capital	\$1,000,000
✓	Utilize all unrestricted fund balance amounts	\$5,000,000
✓	2015-16 Year End savings	\$3,365,634
✓	Potential 2016-17 salary savings	\$7,000,000
		<u>\$29,667,009</u>
	Remainder to solve	(\$44,532,991)

# Budget Reduction Consensus

(check = approval)

Consensus	Other Items for Consideration	As of 12/3/16
✓	Reduced ALE audit recovery amount	\$410,000
✓	Reduce 24 credit enhancements (Balance = \$500K)	\$6,600,000
✓	Central admin efficiencies	\$4,000,000
✓	Eliminate District contingency reserve	\$2,000,000
✓	Eliminate Fall enrollment reserve	\$2,000,000
✓	Eliminate funding to reduce school splits	\$1,800,000
	Total of Non-WSS Items	\$16,810,000
	Remainder to solve after Non-WSS items	(\$27,722,991)

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# Summary of Major Reductions so Far

- Reduce schools by 4%
- Reduce central admin and supports by 5.3%
- Using half of our economic stabilization fund  
= \$63.1M

We are still need to identify \$11.1 million to  
balance the \$74.2 million deficit