



2021-2022 School Year Budget Planning

MAY 12, 2021

Budget Information: www.spokaneschools.org/page/2190

- 2021-2022 Budget Planning Principles and Priorities
- Initial maintenance level budget
- Budget requests
- Next Steps

Budget Planning Principles

- Protect basic needs for educating the whole child
- Provide equitable distribution of resources that recognize the diverse needs of students
- Implement academic programming focused on closing the opportunity gap
- Maintain essential support services
- Meet legal compliance and educational standards
- Support the implementation and sustainability of the district's strategic plan

2021- 2022 Budget Planning Priorities

- Utilize strategies that support learning recovery and intervention supports for students impacted by the pandemic
- Restore contract workload provisions to support student learning and district operations
- Provide anti-racism and social emotional learning programs and services as well as integrate trauma informed practices within available resources
- Ensure that resources are allocated to support the district's equity resolution
- Restore elementary school day model and library programming
- Budget for committed, assigned and unassigned fund balance to meet the minimum fund balance of 5% of expenditures as specified in Policy 6022.

Elementary initial staffing allocation assumptions:

- K-3 – Average class size of 18.3
- 4-6 - Average class size of 22.1
- Restore the Elementary school week schedule and the recommended specialist model

Secondary initial staffing allocation assumptions:

- Enrollment at each secondary school is relatively stable
- 7-8 – Average class size of 25.2
- 9-12 – Average class size of 25.2

Budget Planning – Maintenance Budget

	2019-2020 Budget	2019-2020 Actual	2020-2021 Budget	2021-2022 Initial Maintenance Level
Levy	\$ 33.4	\$ 32.8	\$ 36.6	\$ 52.6
LEA Estimate	16.0	16.4	13.4	9.1
Apportionment*	273.2	271.9	272.6	272.8
State Special Purpose	85.9	86.1	83.3	83.1
Federal Grants	37.1	33.4	48.9	59.9
Other Revenue	14.3	12.8	15.6	15.2
Total Revenue	459.9	453.4	470.4	492.7
Maintenance Level Expenditures				506.8
ESSER				TBD
Total Expenditures	461.9	432.3	482.1	506.8
Net Operations	\$ (2.0)	\$ 21.1	\$ (11.7)	\$ (14.1)

Budget Items

	in Millions
	Est. Cost
General class size with lower class size focus	\$ 11.4
Elementary library	3.0
Secondary library	1.1
Intervention	0.6
Equity staffing	5.0
SVA staffing	1.6
Restore custodial staffing & services	1.9
Curriculum resources	2.6
Technology and technology support	4.3
Summer programs	0.2
PPE	1.5
Health Services	0.3
Furniture	0.3

- Continue reviewing requests
- Review historical spending in all budgets
- Review budget assumptions
- Budget presentations and discussion
 - School Board Work Sessions May/June
 - Budget Forums May/June
 - Superintendent's Recommended Budget June
 - School Board Adopted Budget August