



Budget Update 2020-2021 Presented April 22, 2020

Purpose

Share an update on:

- Budget process
- Budget reductions
- Next steps

Needed Budget Reductions for 2020-21

- Renton School District faces a budget deficit of between \$12 and \$15 Million (approximately 4.6 percent of general fund revenues).
- The deficit results primarily from levy reductions enacted by the Legislature (\$15 million) and the enrollment decline of 300 students (\$2.8 million).
- Recently approved school bond funds are for school construction purposes only and may not be used to offset the deficit.
- The District is in process of identifying specific reductions to personnel and programs.

SERVICE



We serve our students,
families, and communities.

EXCELLENCE



We strive for excellence in all we do.

EQUITY



We remove barriers and pursue outcomes that enable all students
to realize their potential and maximize their future opportunities.

MISSION

Each student graduating
with options and prepared
to participate fully in
our democracy.

Superintendent's Guiding Principles



- Prioritize student-focused activities and supports that allow us to hold true to our Core Values of Service, Excellence, and Equity as well as our priority areas of Family and Community Engagement, Excellence in Learning and Teaching, and Removing Barriers.
- Consider the long-term academic and fiscal impacts of budget decisions.
- Provide adequate resources for operational support for our students, staffs, and schools.

Budget Reduction Process

February 2020:

- Budget webpage and survey went live
- Staff presentations at all schools and with all departments
- Community budget meetings at Hazen, Lindbergh, and Renton High Schools
- Department leaders analyzed budgets and staffing
- Analyzed feedback from budget survey

February/March:

- Worked with Cabinet to determine budget reductions that were aligned to Survey Feedback, Core Values, & Guiding Principles

Budget Reduction Survey

Budget Survey Open February 13-April 1, 2020

342 Responses (some marked more than one category):

- 78 Families, 0 Students
- 13 Community Residents w/out a Student
- 281 RSD Staff Members

Questions Asked on Survey:

- Please share any specific thoughts you have regarding spending, spending priorities and reductions in the budget.
- Other questions or concerns you would like to add.

Budget Reduction Feedback

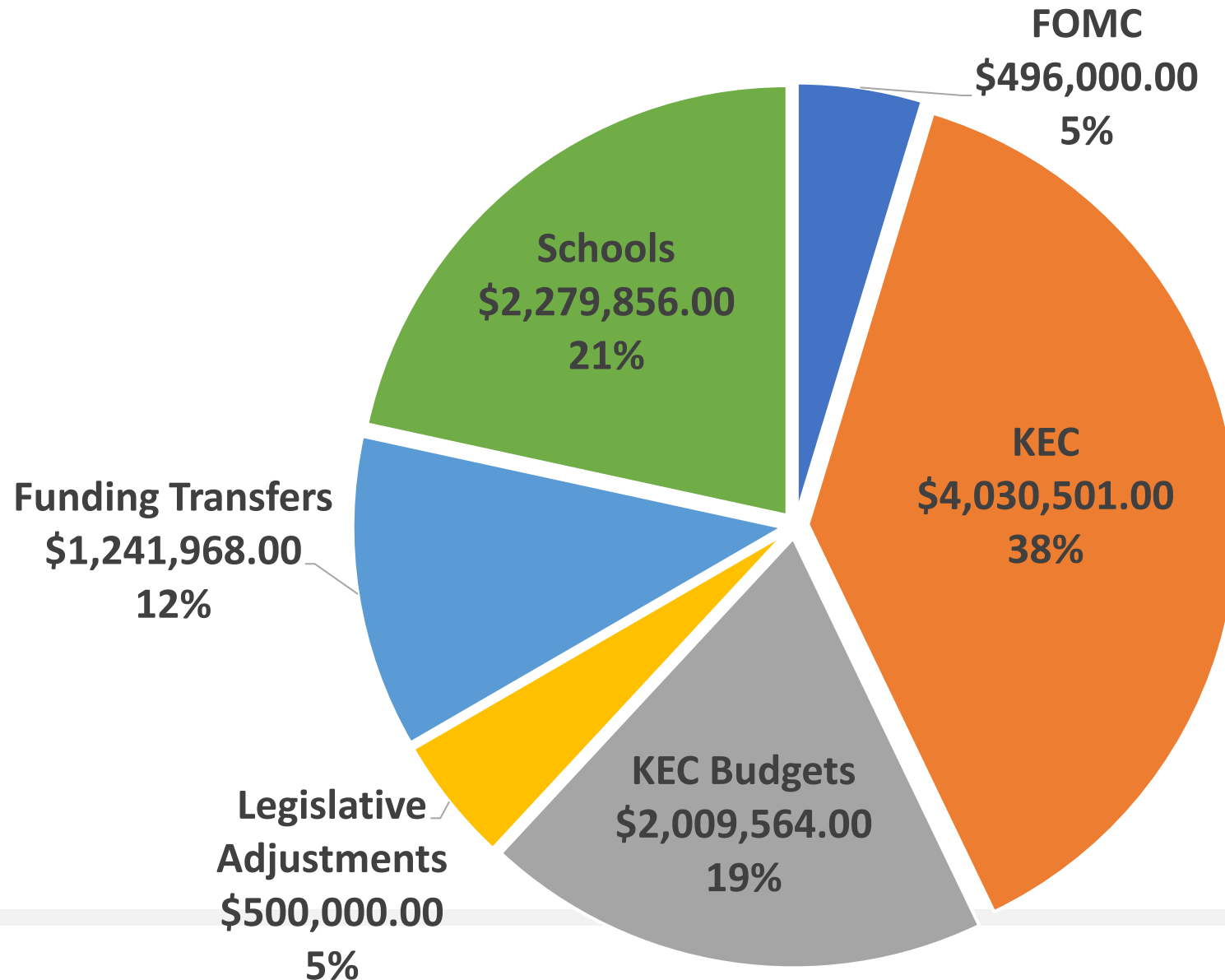
Parents:

- Look at ways to reduce budgets.
- Maintain class size, cut away from classrooms.
- Continue to offer extra-curricular activities.
- Maintain SEL and safety supports.
- Maintain support programs (Special Ed, ELL, HOME, CTE, HiCap).

RSD Staff:

- No blanket cuts to programs (e.g. all departments cut 5%).
- Cut away from schools, majority of reductions from KEC.
- Maintain class size, cut away from classrooms.
- Maintain SEL and safety supports.
- Reduce positions that do not work directly with students.

Budget Reductions - \$10,557,889



Budget Reductions

KEC:

- Directors (Assistant Director CIA, Special Ed)
- Office Assistants to Directors
- CIA Facilitators funded by Basic Education
- Paraeducator support to departments
- FTE based on student enrollment (centrally located staff)

Schools:

- FTE based on reduced projected student enrollment
- FTE for Elementary Instructional Facilitators
- Paraeducator support in selected schools
- Tier II support in secondary schools

Budget Reductions - Other

FOMC:

- Chief of Support Services
- Substitute Custodial Positions
- Minor Transportation Adjustment

Budget Adjustments:

- State Increase for 1 Professional Development Day
- Transfer funding from Basic Ed to Categorical
- Reduce capacity in KEC budgets

Next Steps

- Continue to keep students at the center of decisions.
- Work with our union partners and building administrators to make staffing reductions and reassign staff members.
- Work with KEC administrators to make necessary budget adjustments
- Collaborate with administrators to shift and adjust work.



QUESTIONS?