

## 2023 Funding Advocacy

### Student Needs

- Lingering pandemic effects
- Social-emotional and mental health support
- Engaging curricular and extra-curricular opportunities
- Career and college prep
- Transportation
- Nutrition






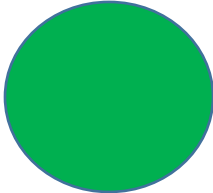
### District Challenges

- Lack of predictable core funding
- Expiring targeted funding
- Staffing shortages across the board
- Critical staffing needs in certain positions (SpED, specialists, classified staff)
- Need to diversify workforce

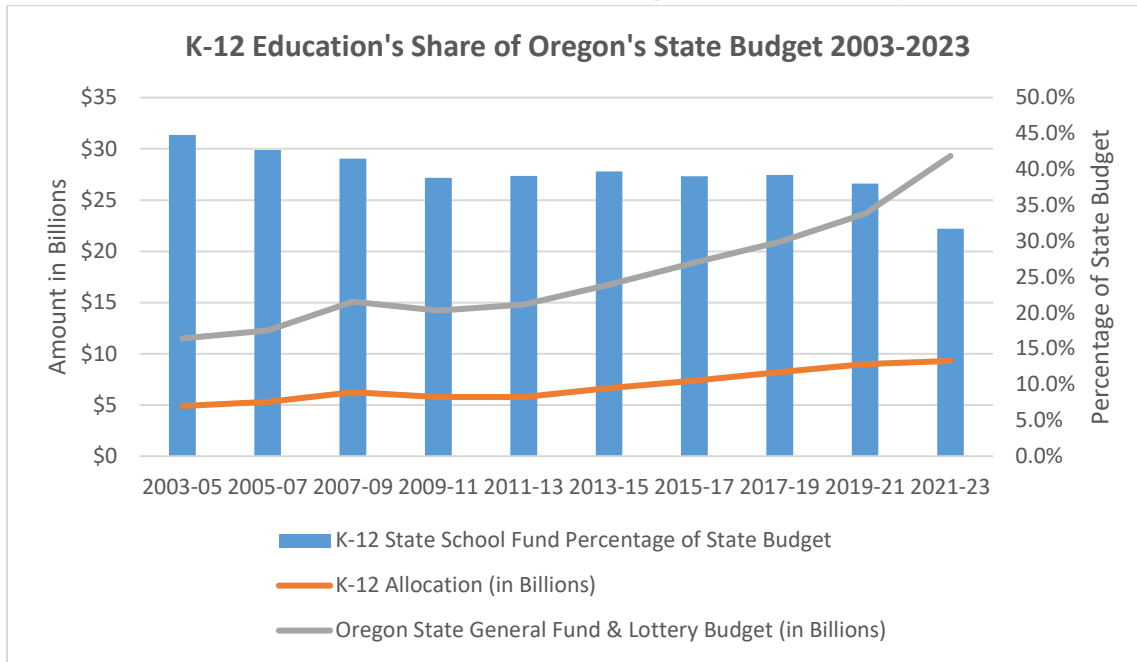
### Equivalencies:

- For every \$100M in the State School Fund, HSD receives approximately 3.4% or \$3.4M
- 1 day of school = \$954,840
- Change of 1 to the Student-to-Staff ratio (lowering class size by 1 student across the district – i.e. going from an average of 30 students per class to 29) = 20 licensed staff members or \$2,602,902

### Impact of 2023-25 State School Fund (SSF) Allocations at Different Levels

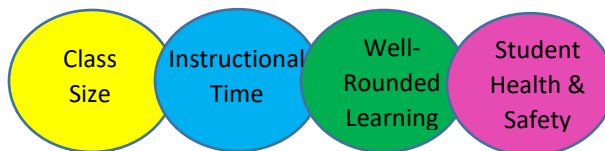
			
DAS “Starting point” budget	Covers PERS salary assumptions statewide	HSD’s Actual Service Level	Quality Education Model (QEM)
<b>\$9.5B</b>	<b>\$10B</b>	<b>\$10.3B</b>	<b>\$11.889B</b>
Shortfall of \$23.8M - 92 teachers <b>OR</b> - 25 school days	Shortfall of \$6.8M - 27 teachers <b>OR</b> - 7 school days	Allows us to maintain the same level of staffing and programs in the next two years that we had in the previous two years	+ 100 teachers + 75 support staff + 10 school days + After-school and summer school support and enrichment progs.

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### Student Investment Account (SIA)

**Intent:** Lower class size, increase instructional time, enhance student health and safety, and increase access to well-rounded learning opportunities for historically underserved students.



**Implementation Status:** We are spending money as intended in support of targeted services for identified populations; however, when the State School Fund is insufficient to support basic operations for all students, it makes fulfilling the promise of the SIA very difficult.