

Budget Advisory Team Meeting Q&A

February 12, 2024

<p>1. How did we get into this financial situation, and what things might be cut that would directly affect students?</p>	<p>A summary of the District's budget situation is explained here: Budget Information. The budget development process is underway, and any potential budget impacts will be included for discussion at a future BAT meeting.</p>
<p>2. Slide #8 provides a high-level understanding of where we are for the FY 23-24 Budget. Do we have a more detailed budget-to-actual for mid-year?</p>	<p>The information will be provided at the March 19, 2024, School Board meeting and shared with the BAT at their April 2024 meeting.</p>
<p>3. Does the district have some areas targeted for cuts to get us to approximately \$4-6 M?</p>	<p>We plan to stay the course and continue with the current reductions, as well as continue our work with the BAT.</p>
<p>4. Why does preschool have two principals? Are they 1 FTE each?</p>	<p>Edwin Pratt Early Learning Center has two Co-Directors who share the role and are each 0.5 FTE.</p>
<p>5. What can the District do to get revenue up through awareness of the city of Shoreline, i.e., drive families to choose Shoreline to live and have their children go to school here, work with the City Council to drive a promotion campaign, work with businesses to promote/gift the District money to close the gap, and other money-making ideas beyond levies?</p>	<p>Shoreline is an attractive place to live for many reasons, including the schools and proximity to the city. Housing costs have increased significantly in recent years, which may have impacted enrollment. Additionally, people decide to purchase a home for many reasons, including proximity to their workplace, family nearby, recreation activities, cost of living/housing, and educational options. As shared previously, the district has opened its boundaries to students living outside the district. It is not typical for districts to campaign for additional student enrollment. Donations can be made, but there are strict requirements and limitations to how these are used.</p>
<p>6. I have heard some districts have a salaried demographer on staff for better demographic analysis relevant to the District.</p>	<p>The District contracts with a demographer to analyze the trends in King County, Shoreline, and Lake Forest Park communities.</p>
<p>7. What is the District doing differently to break the downward trend of under-estimation of budget needs with the upward trend of costs in the next five years?</p>	<p>Budgetary needs and costs will continue to rise, and unless the state changes its funding model, the District will not have sufficient funds to operate, and the current challenge will remain. Over the next five years, as we continue to work through the fiscal situation, collaboration with our labor partners and the engagement of our families and community will be critical to ensure the district's financial stability. We will stay the course on already-implemented cost savings through the current year and next. The District also plans to maximize future levy support. Additionally, advocacy at the legislative level will continue.</p>
<p>8. How much do we spend on non-teaching staffing, i.e., clubs, sports, and music? Can we redirect funds if we cut or reduce any of these areas?</p>	<p>The District spends approximately \$3.0M in extracurricular activities, including clubs, sports, and music, which the levy supports.</p>
<p>9. Can we seek grants, corporate sponsors, etc., to fund</p>	<p>We currently apply for and receive various grants to</p>

<p>any extracurricular activities?</p>	<p>support programs, including state and federal grants. The District receives generous support from the Shoreline Public Schools Foundation and PTAs, which fund multiple needs throughout the District. Donations to fund programs such as extracurricular activities may be possible, but constraints such as sustainability over time would be a key consideration.</p>
<p>10. In what ways are District expenses being monitored/managed?</p>	<p>All purchases are preapproved through a purchase order system. Building and department heads review their budget reports monthly, and financial reports to the Board are provided regularly.</p>
<p>11. Can we gather feedback from staff regarding how to track budgets?</p>	<p>Office managers, school leaders, program and departmental directors, and the business office leadership regularly monitor their budgets.</p>
<p>12. What efforts have been made to create a Shoreline Education Foundation to create a new source of revenue?</p>	<p>Shoreline Public Schools Foundation is a generous and longtime contributor to our schools.</p>
<p>13. Understanding that not all salaries are the same, is there a general percentage of salaries covered by the state, i.e., 60% is from state dollars, and the district covers the additional 40%?</p>	<p>The prototypical school funding model presentation to the School Board on March 19, 2024, will provide in-depth information on the various positions throughout the District. In general, state funds cover approximately 70% of salaries and benefits.</p>