

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






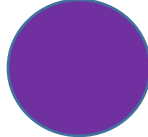
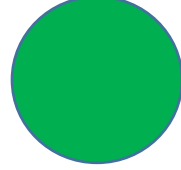
District Challenges

- 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

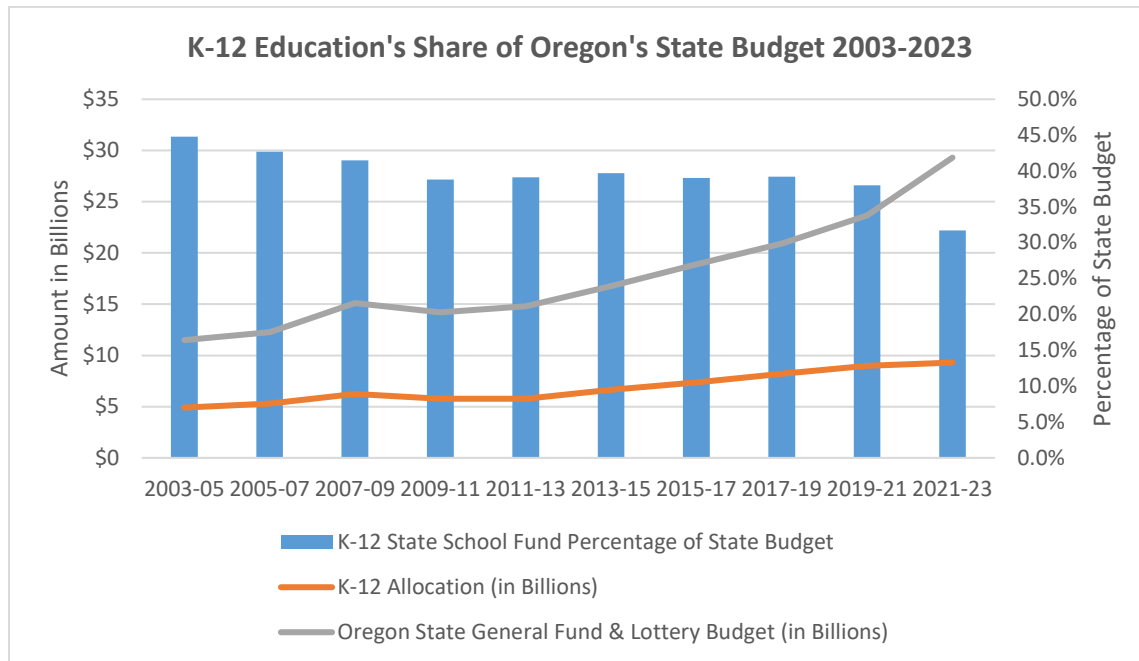
Equivalencies:

- 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

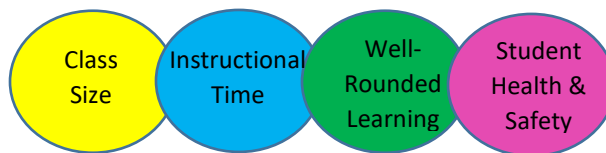
				
DAS “Starting point” budget	Covers PERS salary assumptions statewide	HSD’s Actual Service Level Need plus SIA	HSD’s Actual Service Level Need minus SIA	Quality Education Model (QEM)
\$9.5B	\$10B	\$10.2B	\$10.83B	\$11.889B
Shortfall of \$23.8M - 92 teachers OR - 25 school days	Shortfall of \$6.8M - 27 teachers OR - 7 school days	Fulfill actual service level needs while still using 2/3 of SIA funds to support eligible expenses from general fund	Fulfill actual service level needs and use SIA funds for targeted investments as intended	+ 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: Approximately 2/3 (62.4%) of SIA dollars are not going to additional targeted services for the intended populations, but rather to eligible services that could no longer be supported by the General Fund due to funding shortfalls

