

Section Four

Central Service Allocations

Central Services

This section lists some of the centrally funded positions that are assigned to schools. The Central Services section also has guidelines on how to purchase additional central services.

Note: The availability of funding for Drug/Alcohol counselors is not known at this time. Until further notice, schools should plan to use their own funds to retain a Drug Alcohol Counselor.

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NURSING SERVICES

The nursing allocation model has been modified for FY 06-07 to give greater emphasis on schools with students who are having difficulty with academics. The base continues to be approximately one (1.0) FTE/2500 students. However, the following will be applied.

1 - Schools under 250 will receive .2 FTE

2 - In order to preserve the K-4 ratio of certificated staff to number of students, there will be no reduction in the total elementary allocation.

3 - After the initial base distribution is completed, nurse funding is to be distributed to achieve the highest nurse to student ratio in schools that have a greater percent of students with health concerns, free and reduced lunch, special education needs, English as a second language needs, high turnover of students mid year, and failed WASL scores.

Family & Education Levy (FEL)

The FEL grant allocation will not purchase as many nurses in FY 06-07 due to increased staff costs. The allocation presented here for schools with health centers is recommended for FY 06-07 until the Health Department and City agreements can be confirmed in April 2006. The allocation process is described above.

8.9 FTE of nurses funded by FEL will be allocated to 14 schools with School Based Health Centers and they will align their work to the required Family & Education Levy grant goals/targets.

Purchasing Additional Nurse Time

Schools may purchase additional portions of FTE (nurse time) to augment the central allocation they receive. If baseline funding is used, the average nurse salary of \$74,634, which includes benefits, should be used to calculate the amount of budget needed. If Self Help or grant funding is used, the salary should be calculated at actual cost and a Budget Analyst should be consulted. For further details regarding donation funded positions refer to page 81.

Float and Interagency/Non-Traditional Schools programs

Interagency, Wilson Pacific Preschool, and other non-traditional programs with Seattle Public Schools students are covered by a .3 FTE nurse allocation. There will also be a 1.0 FTE nurse that "floats" between schools to cover medically fragile sites in the event of a nurse absence due to illness or personal leave. Currently there are eleven assignments that require continuous nurse services.

NURSING SERVICES Cont.

Supplies for Health Needs at Schools

It is recommended that each school set aside \$1 per student to ensure first aid supplies are available to the general student body. Health Services will continue to support nursing durable medical equipment. Some special needs classrooms require added supplies such as gloves, diapers, etc to meet student needs. Additional budget should be designated for these types of costs within the Special Education cost center in the school.

Camp and Other Field Trips

If you need additional nursing time to cover your building AND a nurse to accompany students during a field trip or camping trip, budget capacity needs to be provided at the school to pay for the added nurse time. This should be included in the planning cost for camps and field trips.

Nurse School Allocations

School	FTE
Elem. K-8,K-12	
Adams	0.2
African American Adacemy	0.5
Alki	0.2
Arbor Heights	0.2
Bagley	0.2
Beacon Hill	0.3
Blaine	0.3
Brighton	0.3
Broadview	1
Bryant BY	0.3
Coe	0.2
Salmon Bay NC	0.3
Concord	0.3
Cooper	0.3
Day	0.2
Dearborn Park	0.3
Decatur AE #2	0.2
Dunlap	0.4
Emerson	0.3
Fairmount Park	0.3
Gatewood	0.2
Gatzert	0.4
Graham Hill	0.3
Green Lake	1
Greenwood	0.2
Hawthorne	0.4
Hay	0.2
High Point	0.2
Highland Park	0.5
Kimball	0.3
King	0.2
Lafayette	0.2
John Stanford Int'l*	0.2
Laurelhurst	0.2
Lawton	0.2

School	FTE
Leschi	0.2
Lowell	1
Loyal Heights	0.2
Madrona	0.5
Maple	0.4
McGilvra	0.2
Minor	0.2
Montlake	0.2
Muir	0.3
New School	0.2
North Beach	0.2
Northgate	0.3
Olympic Hills	0.2
Olympic View	0.2
ORCA	0.2
Pathfinder AE #4	0.2
Pinehurst AS #1	0.2
Rainier View	0.3
Rogers	0.2
Roxhill	0.3
Sacajawea	0.2
Sanislo	0.2
Schmitz Park	0.2
Stevens	0.2
Summit K-12	0.5
Thurgood Marshall	0.4
TOPS	0.3
Van Asselt	0.5
View Ridge	1
Viewlands	0.2
Wedgwood	1
West Woodland	0.2
Whittier	0.2
Whitworth	1
Wing Luke	0.3

Nurse School Allocations Cont.

School	FTE	FEL
Middle school		Recommended
Eckstein EC	0.5	
Denny DY		0.6
Hamilton HA	0.5	
Madison MA		0.5
McClure MC	0.4	
Meany MR	0.4	
Mercer MY	0.5	
Aki Kurose AKI		0.6
Washington WA		0.5
Whitman WH	0.5	
High School		
South Lake	0.2	
Marshall High	0.2	
Middle College	0.2	
NOVA	0.2	
BOC/Old Hay SD	0.4	
Ballard		0.8
Center School CS	0.2	
Cleveland		0.5
Franklin		0.9
Garfield		0.7
Hale		0.5
Ingraham		0.8
Rainier Beach		0.5
Roosevelt		0.7
Sealth		0.7
West Seattle WS		0.6
Interagency	0.3	

VOC / PCP Staff Allocation

	-- A3127161	-- A3127161	-- A3127141	-- A3127171	A31271F1	-- A3127151	-- A3127181	-- A3127181	-- A3127121	TOTAL	
	Family & Consumer Ed.	ProStart	IT / CISCO	Marketing Ed.	D.O. (WBL)	Agriculture/ Horticult. Ed.	Trade & Industry Ed.	Construc- tion	Technology Ed	Academy Support	FTE
Schools											
Ballard	0.2			0.1	0.1		0.5		0.1	0.3	1.3
	.2 Knobbs			.1 Davison	.1 Higgins		.2 Nielsen		.1 Goodrich	.1 Reimer	
							.2 Lawrence			.1 Davison	
							.1 O'Neill			.1 Foster	
Cleveland	0.2					0.2	0.2				0.6
	.2 Kravitz					.2 Weaver	.2 Dodson				
Franklin	0.6		0.4				0.2	0.15	0.2	0.3	1.85
	.2 Mitchell		.4 Lavaris				.2 Lawson	.15 Johnson, N.	.2 Simmons	.1 Lynch	
	.2 Salisbury									.1 Lawson	
	.2 Williams, B.									.1 Mitchell	
Garfield	0.2	0.1		0.1		0.2	0.5				1.1
	.2 Manuel	.1 Manuel		.1 Thomas, G.		.2 Maughan	.2 Schneider				
							.1 Taboh				
							.2 Rye				
Hale	0.4						0.2				0.6
	.2 McDonald						.2 Tertocha				
	.2 Norris										
Ingraham	0.4			0.1			0.2		0.1	0.2	1.0
	.2 Brewer			.1 Bayley			.2 Reynoldson		.1 Ruff	.1 Bayley	
	.2 Grant									.1 Cummins	

VOC / PCP Staff Allocation											
	__ A3127161	__ A3127161	__ A3127141	__ A3127171	A31271F1	__ A3127151	__ A3127181	__ A3127181	__ A3127121	Academy Support	TOTAL
Schools	Family & Consumer Ed.	ProStart	IT / CISCO	Marketing Ed.	D.O. (WBL)	Agriculture/ Horticult. Ed.	Trade & Industry Ed.	Construc- tion	Technology Ed		FTE
R.Beach	0.4 .2 Green .2 Seal	0.1 .1 Green						0.1 .1 Ely			0.6
Roosevelt	0.6 .2 Garthwaite	0.1 .1 Garthwaite	0.2 .2 MacLen- nan	0.4 .4 TBD			0.1 .1 Otto		0.4 .4 PLTW		1.8
Sealth	0.2 .2 Gee			0.1 .1 Thomsen				0.15 .15 Johnson, N.		0.2 .1 Bradley	0.65
West Seat- tle	0.5 .3 Bothell .2 Orton	0.1 .1 Orton					0.3 .3 Knapp AYES	0.2 .2 Smith, B.	0.3 .3 Anderson	0.1 .1 Barth	1.5
Marshall							0.1 .1 Collier				0.1
Center					0.1 .1 Leary		0.1 .1 Katz				0.2
Nova						0.1 .1 Lockhart					0.1
Interagency					0.2 .2 Moffitt						0.2
Summit K12							0.1 .1 Keplinger				0.1
STW/CTE										1.3	1.3
Totals	3.7	0.4	0.6	0.8	0.4	0.5	2.5	0.6	1.1	2.4	13.0

VOC / PCP Staff Allocation Instructions

BUSINESS EDUCATION INFORMATION TECHNOLOGY (IT/Cisco) (8603127141)

PCP allocation helps to support the IT/Cisco two-teacher team per class model.

FAMILY AND CONSUMER SCIENCE EDUCATION (FACSE) (8603127161)

CTE FACSE teachers must have a coordination period to comply with state standards for an approved CTE program. Additional PCP allocation supports reduced class size for these programs: Apparel & Textiles, Careers in Ed., and Culinary Arts/Food Production (ProStart).

MARKETING EDUCATION (8603127171)

CTE Marketing teachers using a co-operative education model must have a coordination period to comply with state standards.

TRADE & INDUSTRY (8603127181) / TECHNOLOGY EDUCATION (8603127121) / AGRICULTURE EDUCATION (8603127151)

Trade & Industry and Technology Education PCP allocations are provided for their reduced class size when required for safety considerations

DIVERSIFIED OCCUPATIONS (Work-Based Learning) (86031271F1)

*Four period day

GUIDELINES FOR PURCHASING CENTRAL SERVICES

Purpose

Provide a system to allow schools to purchase needed customized services using school-based funds.

Guidelines

- A school may purchase additional central services **when the resources are available**, and the school wishes to enhance the level of a central service. Use the Purchased Service Cost table on page ?? to determine the cost of a position or service. If the service you wish to purchase is not on the list, contact your Budget Analyst for assistance.
- During the budget development process, schools must choose the type of services they plan to purchase in the coming fiscal year. Central departments may not be able to accommodate requests that occur after budget development. Work with the appropriate manager to determine staffing needs, and with your budget analyst to determine the amount of budget needed to support the staff.
- Designating a purchased service in the budget process acts as a final commitment of funds for that service.
- Most partial central service positions will be staffed in schools.

School curriculum or professional development coaches, and network analysts will be staffed centrally and charged to the school's budget.

Notify your Budget or Grants Analyst if you intend to purchase Elementary Instrumental Music (EIM) Teacher FTE. EIM Music Teachers will be staffed centrally and charged to the school budget unless they are funded with WSF. Music teachers funded with WSF will be staffed in schools.

- For Instructional or Student Services non-staff items, budget the costs in the appropriate Commitment Item. Non-staff costs include items such as workshop substitutes, extra time, supplies and contracts. All Facilities Services (grounds, maintenance, custodial and security services) are budgeted under Commitment Item 0704 "District Services". To budget for transportation services, use Commitment Item 0702.
- Schools may use WSF, Title I, LAP, Gates, I-728, and Self-help to purchase partial positions. Schools should work with their Grants Analyst if they plan to use Title I, LAP or I-728. WSF or Self Help should be used to fund non-staff services such as contracts, workshops, or facilities services purchased from central organizations to avoid restrictions on grants such as Title I, LAP and I-728.

GUIDELINES FOR PURCHASING CENTRAL SERVICES CONT.

Please note that WSF, Title I, LAP and I-728 will be expensed based on the average cost of a position, while Gates and Self-help will be expensed at actual costs. Please consult with your Budget or Grant Analyst to estimate costs for a position. Consider this when planning your funding source, as Central Departments will determine which employee(s) are staffed at your school for central services.

Student Services	Duggan Harman	252-0057
Health Services	Jill Lewis	252-0752
Instructional Svc.	Jane Goetz	252-0050
Visual/Performing Arts	Marta Olson	252-0188
FSW Program	Thelma Payne	252-0950
Dept of Technology Svc.	John Ferguson	252-0467

Purchased Central Service Cost

Job Code	Position Title	Commitment Item	Average Compensation for 1.0 FTE including benefits	Restrictions
1730	Nurse	24701730	\$74,634	Budget in school using increments of 0.1 FTE. Position is School Based. Work with Health Services
1705	Teacher - Instrumental Music	23101705	\$78,213	Budget in school using increments of 0.05 FTE. Position is school based. Work with Visual and Performing Arts.
6331	Drug/Alcohol Intervention Res Spec	39106331	\$56,714	Position cannot be used to teach classes. Position is school based. Joint supervision. Work with Student Services.
1259	Consultant (D/A)	24001259	\$84,282	Certificated position. May teach classes. Staffed centrally. Joint supervision. Work with Student Services
6380	Family Support Worker	39106380	\$52,412	Position is staffed in school. Minimum 0.5 FTE increments. Reports to FSW Program. Work with FSW Program manager.
1765	School-Based Professional Dev Coach	24001765	\$76,162	Position is staffed centrally. School funds are reduced by the estimated actual compensation. Work with Instructional Services & Grant Analyst.
1785	Reading First Coach	24001785	\$76,529	This position is staffed centrally. This position is only for the reading First Grant. Work with Instructional Services & Grant Analyst.

***Actual Costs are subject to slight changes, please check with your Budget Analyst**

Purchased Central Service Cost

Job Code	Position Title	Commitment Item	Average Compensation for 1.0 FTE including benefits	Restrictions
	Computer Support Analyst I	7995	\$48,921	Position is staffed centrally. The cost is billed to the school in commitment item 7995. Work with Dept. of Technology Services.
	Network Analyst	7995	\$50,800	Position is staffed centrally. The cost is billed to the school in commitment item 7995. Work with Dept. of Technology Services.
7799	Hourly Tech Support	30597799	\$6,200	Budget in School based on a 10 hour week, minimum 10 weeks (\$6,200) based on 36 weeks). Work with Dept. of Technology Services.

***Actual Costs are subject to slight changes, please check with your Budget Analyst**