



# Budget Work Session Presentation

January 11, 2017

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The following pages are presentation materials reviewed at the January 11, 2017 Board work session regarding the budget.

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# Budget Work Session

January 11, 2017

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# Agenda

1. Review consensus reached to date
2. WSS Committee recommendation
3. \$2m to reduce cuts, using equity lens (Eric Anderson's work) – review proposal to date
4. Other federal budget impacts
5. Programs not taking cuts
6. Recommendation for solving remaining \$11.1m
7. Communication Plan

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# Guiding Questions for Remaining Recommendations

1. Are people more essential than other non-staff items in eliminating opportunity gaps?
2. While reducing the budget, how can we continue our goal to address opportunity gaps?
3. Because we will need to reduce school funding, how should we identify schools that need the most help/funding?
4. How do we ensure “bang for the buck” with fewer resources?

# Review of Projected Deficit

		as of Nov 22
Consensus	Total projected deficit	(\$74,200,000)
	Levy amount is not reduced (levy cliff goes away, levy authority stays at current level)	\$0
✓	Change board policy 6022 and use 50% of economic reserve fund	\$11,500,000
✓	Shift bond interest back to Capital	\$1,801,375
✓	Implement indirect policy on all grants and Capital	\$1,000,000
✓	Utilize all unrestricted fund balance amounts	\$5,000,000
✓	2015-16 Year End savings	\$3,365,634
✓	Potential 2016-17 salary savings	\$7,000,000
		\$29,667,009
	Remainder to solve	(\$44,532,991)

# Review of Projected Deficit

Consensus	Other Items for Consideration	As of 12/3/16
✓	Reduced ALE audit recovery amount	\$410,000
✓	Reduce 24 credit enhancements (Balance = \$500K)	\$6,600,000
✓	Central admin efficiencies	\$4,000,000
✓	Eliminate District contingency reserve	\$2,000,000
✓	Eliminate Fall enrollment reserve	\$2,000,000
✓	Eliminate funding to reduce school splits	\$1,800,000
	Total of Non-WSS Items	\$16,810,000
	Remainder to solve after Non-WSS items	(\$27,722,991)

# WSS Final Recommendation for Jan. 11th

<b>WSS Resources</b>	
Roll back K-3 class size	\$10,797,000
Reduce F/R discretionary funding-technical correction	\$70,000
Reduce F/R discretionary funding	\$0
Grades 9-12 class size back to 30:1	\$1,760,000
Grades 4-5 back to 28:1	\$1,283,000
Reduce elementary school counselors	\$412,000
Reduce school office staff	\$745,000
Reduce school assistant principals	\$1,501,000
Eliminate discretionary "core" staffing for all schools	\$1,955,000
Reduce nurses	\$211,000
Reduce librarians	\$298,000
Reserve for high need school protection from some reductions	(\$2,000,000)
Reserve for potential class size overage compensation	(\$400,000)
<b>Total of WSS Items</b>	<b>\$16,632,000</b>
<b>Remainder to solve after WSS items</b>	<b>(\$11,090,991)</b>

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# WSS Recommendation

- See attached handouts



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# \$2m Mitigation – Equity Tier Calculation Methodology

- Refer to attachment - Prepared by Eric Anderson
- African American male gap
- Student of color gap
- Poverty

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# \$2m Mitigation – Equity Tier Calculation Methodology

## Staff Recommendation

- Build off of Equity Tier Calculation Methodology
- Prepare further analysis on total resources (federal, city levy, self help) available to schools
- Plan for \$2m by end of February

# Other Reductions Occurring

- 2016-17 one time \$11m for strategic initiatives and extra school staffing (compliance needs for 2017-18 = \$1.2m is reoccurring)
  - \$4m for goals
  - \$2m for math curriculum
  - \$2.3m for mitigations
  - \$750k for IB
- \$1M Title II Teacher and Principal training funding (Federal)
- Unknown, but expected reduction in Title I and IDEA (Federal)

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# Services Not Currently Slated to Take Cuts

- Special Education Programs –no expansion
- English Language Learner Programs – no expansion
- Native American
- Athletics
- Levy funded Capital activities

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# Items That Could Add To The Deficit That Are Not Currently In The \$74m Plan

- Transportation increases for two tiers
- SE Dual Language pathway
- Amendments to Student Assignment Plan
- \$750k for IB that was funded this year

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# Recap of Major Cuts so Far

- Reducing schools by 4%
- Reducing admin by 5.3%
- Using half of our economic stabilization fund

= We are still \$11.1 million short to balance the \$74.2m deficit

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# Other Reductions to Solve Remaining \$11.1m

- Suspend all curriculum adoption through 2017-18 - \$11.5m
- 2017-18 planning year for Cedar Park - \$1.5m
- Summer School - \$.25m
- Creative Advantage/Arts and Music Pathway - \$1.5m
- TV Station - \$.4m
- Other - ?

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# Staff Recommendation

Meet the remaining \$11.1m, create budget reserve, and potential additional capacity for mitigation resources by:

- Suspending all curriculum adoption through 2017-18 - \$11.5m
- 2017-18 planning year for Cedar Park - \$1.5m



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# Restoration Plan

- WSS Committee will be meeting and making recommendation to Executive Leadership
- Staff recommendation to Board at March budget work session to meet HR needs to start displacement analysis

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# Consensus on Remaining Recommendations

- WSS
- Remaining \$11.1m

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# Next Steps

- Central office
- Restoration plan for restoring cuts

WSS Items	Proposed (with 16-17 costs)	LLD Recommendation (with 16-17 costs)	1/3/17 Recommendation (with 17-18 costs)	Current proposal
Roll back K-3 class sizes (26:1 Contract)	\$8,000,000	\$9,000,000	\$10,797,073	All non high poverty classes to 26 students, high poverty at K-22, 1st -23, 2nd 24
Reduce F/R discretionary funding	\$0	\$0	\$69,800	Technical adjustment to non-traditional schools
Reduce F/R discretionary funding	\$1,000,000	\$0	\$0	
Grades 9-12 class size back to 30:1 (Max 32 per contract)	\$1,900,000	\$1,900,000	\$1,760,144	All classes to 30:1
Revert back to Gr 4-5 class size of 28:1 (28:1 Contract)	\$900,000	\$900,000	\$1,282,776	All non high poverty classes to 28 students, high poverty at 27 students
Reduce elementary school counselors	\$400,000	\$400,000	\$412,648	Eliminate counselors for schools under 60% poverty
Reduce School Office Staff	\$400,000	\$400,000	\$744,599	Reduce school office staff
Reduce school assistant principals	\$2,000,000	\$2,000,000	\$1,500,693	Eliminating the additional elementary assistant principal allocations for schools with less than 27 teachers
Eliminate discretionary "core" staffing for all schools	\$1,400,000	\$1,400,000	\$1,955,023	Eliminating all discretionary "core" staff (Large Elementary, K-8 & MS)
Reduce nurses (maintain 1:1000)	\$300,000	\$300,000	\$210,900	Reduce high school nurses to .80 FTE per school
Reduce librarians	\$200,000	\$200,000	\$297,550	Reduce librarians for some elementary and K-8 schools from 1.0 FTE to .5 FTE
Reserve for high need school protection from some reductions	\$0	\$0	(\$2,000,000)	
Reserve for potential class size overage compensation	\$0	\$0	(\$400,000)	
Legislature delays levy cliff	\$0	\$0	\$0	
<b>Total of WSS Items</b>	<b>\$16,500,000</b>	<b>\$16,500,000</b>	<b>\$16,631,206</b>	
Net Impact:				
120 teaching positions				
19 Asst. principal positions (9.5 FTE of these are from K-5 class size changes)				
2.5 librarian positions				
2.0 nurse positions				
4.0 counselor positions				
18 other certificated core positions				
12.5 classified positions (office staff)				
178 total staff				

## 2016-17 Equity Factor Tier Calculations (Draft v. 1.0)

*Measures shaded/highlighted in red exceed the district average by 1.0 standard deviations or more and count as 1 point toward the total.*

SchCode	SchName	Count of Students Tested				Percent of Students Tested				Percent Meeting Standard				Total Points	Equity Tier
		FRL	SsColor	SsColorFRL	AAM	FRL	SsColor	SsColorFRL	AAM	FRL	SsColor	SsColorFRL	AAM		
4218	South Shore PK-8	542	495	374	205	64%	58%	44%	24%	32%	27%	22%	15%	9	1
2118	Emerson	214	164	139	67	79%	60%	51%	25%	28%	18%	17%	12%	8	1
1596	Seattle World School	171	130	126	32	97%	73%	71%	18%	2%	2%	2%	0%	8	1
1635	Interagency Programs	173	159	130	47	71%	66%	54%	19%	25%	22%	22%	4%	7	1
3778	South Lake	56	53	47	19	89%	84%	75%	30%	29%	25%	28%	11%	7	1
3774	Aki Kurose	1119	714	620	246	80%	51%	44%	18%	45%	32%	29%	28%	6	1
2839	Denny	1190	944	801	186	69%	55%	47%	11%	47%	45%	40%	34%	6	1
2307	Bailey Gatzert	265	242	219	85	85%	78%	70%	27%	31%	32%	31%	32%	5	2
2182	Franklin	663	366	301	130	72%	40%	33%	14%	48%	36%	33%	28%	5	2
2269	Highland Park	292	195	180	21	83%	55%	51%	6%	33%	26%	23%	14%	5	2
2089	Martin Luther King Jr.	260	190	168	64	79%	58%	51%	20%	32%	31%	29%	30%	5	2
3327	Rainier Beach	310	277	220	117	75%	67%	53%	28%	40%	38%	35%	32%	5	2
3157	Roxhill	226	190	181	37	80%	67%	64%	13%	30%	31%	29%	11%	5	2
3665	Sanislo	176	116	104	27	74%	49%	44%	11%	28%	23%	19%	11%	5	2
2645	West Seattle ES	290	258	224	110	85%	75%	65%	32%	49%	46%	46%	42%	5	2
2199	Concord	292	269	237	18	84%	77%	68%	5%	31%	29%	24%	50%	4	2
2321	Dunlap	283	223	209	74	88%	70%	65%	23%	38%	30%	31%	23%	4	2
2143	John Muir	253	220	186	83	63%	54%	46%	21%	28%	24%	21%	19%	4	2
2121	Leschi	188	197	161	75	57%	60%	49%	23%	26%	29%	24%	17%	4	2
3714	Lowell	125	96	78	42	63%	48%	39%	21%	30%	24%	21%	33%	4	2
2069	Madrona K-8	198	202	164	75	66%	67%	54%	25%	30%	29%	30%	19%	4	2
3095	Mercer	1463	891	755	260	69%	42%	35%	12%	58%	48%	43%	34%	4	2
4064	Washington	957	797	615	293	46%	38%	30%	14%	42%	37%	31%	24%	4	2
2209	Broadview-Thomson K-8	463	356	315	69	60%	46%	40%	9%	45%	42%	41%	32%	3	3
3096	Chief Sealth	477	396	328	83	64%	53%	44%	11%	50%	49%	43%	39%	3	3
3803	Dearborn Park	265	134	124	57	83%	42%	39%	18%	43%	28%	28%	23%	3	3
3378	Graham Hill	214	161	133	64	69%	52%	43%	21%	29%	28%	23%	23%	3	3
4248	Hawthorne	228	177	150	59	70%	55%	46%	18%	38%	36%	29%	34%	3	3
3027	Northgate	153	130	122	23	83%	71%	66%	12%	41%	37%	38%	30%	3	3
4065	Orca K-8	179	201	127	82	33%	37%	24%	15%	26%	29%	21%	12%	3	3
2120	Van Asselt	388	223	198	75	80%	46%	41%	15%	38%	22%	19%	17%	3	3
3277	Whitman	468	394	273	87	28%	23%	16%	5%	39%	41%	27%	30%	3	3
2138	Adams	90	85	54	9	20%	19%	12%	2%	29%	37%	15%	#NULL!	2	3
2139	Gatewood	136	120	82	50	36%	31%	21%	13%	38%	34%	21%	16%	2	3
3874	Licton Springs K-8	84	52	41	5	62%	38%	30%	4%	29%	23%	24%	#NULL!	2	3
2976	Olympic Hills	176	129	117	32	73%	54%	49%	13%	74%	74%	73%	66%	2	3
5205	Sand Point	94	69	61	20	49%	36%	32%	11%	34%	28%	21%	25%	2	3
3581	Wing Luke	246	156	144	68	79%	50%	46%	22%	58%	51%	49%	50%	2	3
2371	Hamilton	129	144	47	14	7%	8%	3%	1%	38%	48%	21%	21%	1	3
3380	Rainier View	125	89	71	22	74%	52%	42%	13%	66%	61%	58%	50%	1	3
3028	Sacajawea	48	38	23	10	27%	21%	13%	6%	44%	29%	17%	20%	1	3
2977	Viewlands	153	102	93	10	62%	41%	38%	4%	39%	39%	37%	10%	1	3
2181	Alki	82	76	45	15	22%	20%	12%	4%	74%	71%	69%	67%	0	4
2730	Arbor Heights	127	97	72	20	37%	28%	21%	6%	45%	40%	31%	25%	0	4
3717	B F Day	100	68	55	13	37%	25%	21%	5%	50%	40%	33%	39%	0	4
2220	Ballard	111	140	46	27	13%	17%	5%	3%	70%	76%	57%	48%	0	4

SchCode	SchName	Count of Students Tested				Percent of Students Tested				Percent Meeting Standard				Total Points	Equity Tier
		FRL	SsColor	SsColorFRL	AAM	FRL	SsColor	SsColorFRL	AAM	FRL	SsColor	SsColorFRL	AAM		
2070	Beacon Hill	272	213	177	22	62%	48%	40%	5%	42%	40%	36%	41%	0	4
5276	Boren STEM K-8	91	75	50	26	27%	22%	15%	8%	40%	35%	26%	31%	0	4
2372	Bryant	33	38	10	4	6%	7%	2%	1%	73%	82%	60%	#NULL!	0	4
5292	Cascadia	36	22	2	2	4%	2%	0%	0%	89%	100%	#NULL!	#NULL!	0	4
2838	Catharine Blaine K-8	64	78	18	7	8%	9%	2%	1%	58%	80%	61%	#NULL!	0	4
2392	Cleveland	302	210	158	73	66%	46%	35%	16%	63%	48%	46%	38%	0	4
2450	Daniel Bagley	60	45	18	9	17%	13%	5%	3%	58%	62%	56%	#NULL!	0	4
2729	Eckstein	230	192	113	29	14%	12%	7%	2%	52%	52%	32%	28%	0	4
3518	Fairmount Park	41	49	20	11	11%	14%	6%	3%	49%	61%	35%	36%	0	4
2090	Frantz Coe	52	65	23	7	10%	13%	5%	1%	60%	54%	26%	#NULL!	0	4
2306	Garfield	247	275	158	100	31%	34%	20%	13%	73%	70%	65%	63%	0	4
3429	Genesee Hill	48	37	14	9	9%	7%	3%	2%	63%	70%	50%	#NULL!	0	4
2061	Green Lake	42	23	16	4	17%	9%	6%	2%	36%	44%	25%	#NULL!	0	4
2123	Greenwood	89	76	48	16	25%	22%	14%	5%	56%	59%	50%	44%	0	4
5175	Hazel Wolf K-8	227	199	142	46	25%	22%	16%	5%	51%	52%	44%	46%	0	4
3276	Ingraham High	168	126	88	30	27%	20%	14%	5%	60%	57%	50%	50%	0	4
5351	Jane Addams	411	325	227	72	30%	24%	17%	5%	37%	36%	27%	21%	0	4
2063	John Hay	60	74	24	8	12%	14%	5%	2%	57%	70%	42%	#NULL!	0	4
2975	John Rogers	125	76	57	9	44%	27%	20%	3%	46%	41%	30%	#NULL!	0	4
2081	John Stanford	20	69	7	0	5%	16%	2%	0%	80%	88%	#NULL!	#NULL!	0	4
3478	Kimball	243	142	119	55	59%	35%	29%	13%	54%	47%	40%	46%	0	4
2733	Lafayette	136	92	65	26	27%	18%	13%	5%	53%	45%	40%	35%	0	4
2437	Laurelhurst	63	37	23	14	17%	10%	6%	4%	49%	49%	26%	21%	0	4
2183	Lawton	40	37	11	6	10%	9%	3%	2%	48%	73%	27%	#NULL!	0	4
2462	Loyal Heights	26	22	8	4	6%	5%	2%	1%	69%	96%	#NULL!	#NULL!	0	4
2435	Madison	434	331	215	93	30%	23%	15%	6%	52%	49%	40%	28%	0	4
2353	Maple	307	145	124	32	65%	31%	26%	7%	58%	55%	51%	44%	0	4
3517	McClure	170	171	84	35	17%	17%	8%	4%	44%	49%	27%	23%	0	4
5203	McDonald	18	43	4	0	6%	14%	1%	0%	72%	86%	#NULL!	#NULL!	0	4
2201	McGilvra	34	42	21	15	13%	17%	8%	6%	47%	43%	33%	53%	0	4
1547	Middle College	13	14	4	0	22%	24%	7%	0%	62%	57%	#NULL!	#NULL!	0	4
2322	Montlake	13	28	4	9	6%	13%	2%	4%	62%	54%	#NULL!	#NULL!	0	4
3479	Nathan Hale	199	166	116	39	34%	29%	20%	7%	75%	71%	65%	72%	0	4
3218	North Beach	23	26	7	1	9%	11%	3%	0%	65%	62%	#NULL!	#NULL!	0	4
3868	Nova	21	11	2	2	24%	13%	2%	2%	86%	73%	#NULL!	#NULL!	0	4
2256	Olympic View	155	92	73	28	42%	25%	20%	8%	54%	50%	43%	54%	0	4
1620	Pathfinder K-8	133	105	52	18	24%	19%	9%	3%	53%	47%	42%	33%	0	4
5204	Queen Anne	22	31	8	2	8%	11%	3%	1%	46%	55%	#NULL!	#NULL!	0	4
2285	Roosevelt	114	124	51	25	13%	14%	6%	3%	73%	81%	65%	72%	0	4
1796	Salmon Bay K-8	79	96	23	10	9%	11%	3%	1%	68%	70%	57%	60%	0	4
2080	Stevens	122	103	83	42	44%	37%	30%	15%	35%	39%	28%	29%	0	4
1856	The Center School	21	23	6	1	17%	18%	5%	1%	95%	96%	#NULL!	#NULL!	0	4
3974	Thornton Creek	7	18	1	0	4%	10%	1%	0%	#NULL!	83%	#NULL!	#NULL!	0	4
2141	Thurgood Marshall	135	115	74	36	23%	19%	13%	6%	58%	58%	47%	44%	0	4
1579	Tops K-8	157	134	55	56	30%	25%	10%	11%	49%	53%	33%	36%	0	4
2667	View Ridge	33	47	14	4	6%	9%	3%	1%	70%	79%	57%	#NULL!	0	4
3026	Wedgwood	29	41	15	8	7%	10%	4%	2%	69%	81%	53%	#NULL!	0	4
2234	West Seattle HS	216	173	122	39	35%	28%	20%	6%	47%	43%	34%	31%	0	4
2142	West Woodland	33	41	12	9	7%	9%	3%	2%	76%	76%	42%	#NULL!	0	4
2092	Whittier	44	31	14	4	10%	7%	3%	1%	61%	55%	36%	#NULL!	0	4

## Equity Tier Calculation Methodology



Seattle Public Schools is committed to improving equitable outcomes and eliminating opportunity gaps for historically underserved student groups, which includes African American males and other Students of Color, and students from Low Income families.

To protect highly impacted schools from undue harm due to annual fiscal shortfalls, SPS has developed a method to identify schools that serve large numbers and/or high proportions of historically underserved student groups, and for which the achievement of these students is significantly below district averages.

### What student groups are considered in the calculation?

The Equity Calculation considers data for **4 historically underserved student groups**:

- **Students of color** = African American, Hispanic/Latino, Native American, and Pacific Islander students
- **Low income students** = students who qualify for free or reduced priced meals
- **Low income students of color** = students of color who qualify for free or reduced priced meals
- **African American males**

Although some students are included in more than one of these groups, examining data for each of these separately helps to examine the combined effects of race, poverty and gender on historical opportunity gaps.

### What measures are included?

The Equity Calculation calculates **3 types of measures** for each historically underserved student group:

- **Total count of students tested** – based on the ELA Smarter Balanced assessment over the last 2 years
- **Percent of students tested** – based on the ELA Smarter Balanced assessment over the last 2 years
- **Percent meeting standard** – based on the ELA Smarter Balanced assessment over the last 2 years  
(Note: for percent meeting standard, the lower the result, the higher the equity factor)

Calculating **3 measures for each of the 4 groups** yields a total of **12 measures for each school**

### How Equity Tiers are determined based on Measures

The Equity Calculation identifies **4 Equity Tiers** from the 12 data points calculate for each school:

- **Step 1**: Each of the 12 measures is converted to a standard deviation based on district averages
- **Step 2**: Schools receive 1 point for each measure that exceeds the district average by 1 standard deviation
- **Step 3**: Total points (0-12) are summed and the following table is consulted:

<b>Tier 1</b>	<b>6 to 9 points</b>
<b>Tier 2</b>	<b>4 to 5 points</b>
<b>Tier 3</b>	<b>1 to 3 points</b>
<b>Tier 4</b>	<b>0 points</b>

**Tier 1** schools are considered to be the most highly impacted and are prioritized for protection. Tier 2 schools may in some cases be protected depending on budget projections. The total points may serve as a tiebreaker.

# WEIGHTED STAFFING STANDARD (WSS)

## DRAFT MODELS FOR FY ~~2016-17~~ 2017-18

The ratios and allocations in the following models may be used as a guide to staffing; some building allocations will vary due to special programs, students' needs, classroom space and other circumstances.

### ELEMENTARY SCHOOLS

Elementary General Education Teacher Funding Ratios		
	High Poverty Schools	Non-High Poverty Schools
Kindergarten	<del>20</del> 22:1	<del>22</del> 26:1
1st Grade	<del>20</del> 23:1	<del>24</del> 26:1
2nd Grade	<del>21</del> 24:1	<del>25</del> 26:1
3rd Grade	<del>24</del> 26:1	<del>25</del> 26:1
4th Grade *	27:1	<del>27</del> 28:1
5th Grade *	27:1	<del>27</del> 28:1

12.5% Preparation Conference & Planning (PCP) time; allocations are rounded-up to nearest 1.0 FTE for Teachers and up to nearest .5 FTE for PCP.

EXAMPLE : Non-High Poverty School		
	Student AAFTE	Teacher Calculation
Kindergarten	70	<del>3.18</del> 2.69
1st Grade	72	<del>3.00</del> 2.77
2nd Grade	69	<del>2.76</del> 2.65
3rd Grade	68	<del>2.72</del> 2.62
4th Grade	67	<del>2.48</del> 2.36
5th Grade	69	<del>2.56</del> 2.46
Sub-Total	415	<del>16.70</del> 15.58
Rounded Teacher FTE		<del>17.00</del> 16.00
PCP @ 12.5% (rounded)		<del>2.50</del> 2.00
Total Teacher Allocation		<del>19.50</del> 18.00

\* The expected class size target for staffing grades 4-5 remains at 28 students; the ratios used to allocated positions in the WSS formula have been enhanced to allow some flexibility for **high poverty** schools to manage class sizes and splits across all K-5.

Elementary Core Administrative and Support Staffing Ratios					
Elementary School Core Staffing Using Student Head Count	≤ 300	301-450	451-600	601-750	751+
Principal	1.0	1.0	1.0	1.0	1.0
Admin Secretary - 220	1.0	1.0	1.0	1.0	1.0
Elementary Asst Secretary - 201	0.5	1.0	1.0	<del>2</del> 1.0	<del>2</del> 1.0
Librarian	0.5	0.5	0.5	<del>1</del> .5	1.0
<del>Certificated Core Staff</del>			<del>0.5</del>	<del>0.5</del>	<del>0.5</del>
House Administrator					1.0
Nurse **	0.2	0.3	0.4	0.5	0.5

~~\*\* Nurse allocations are calculated as above and budgeted centrally; schools will not see funding for WSS nurse allocation in their school budgets.~~



Elementary Counselor / Social Worker / Head Teacher	
0.5 position for school that is:	Focus or Priority, or Greater than 60% poverty High Poverty per OSPI, or Has Social/Emotional Behavior Program

A single 0.5 FTE position will be allocated to Elementary Schools which meet at least one of the criteria above. Schools may not waive positions for Elementary Counselor/Social Worker/Head Teacher and will not receive budget differential for selecting a less-costly position among those three choices.

Assistant Principal Staffing Ratios	
Cert. Teacher FTE Allocated Thru WSS Model	Assistant Principal FTE
$\leq 23$ FTE	0
$23 < \leq 27$ FTE	0.5
> 27 FTE	1.0
> 37 FTE	2.0
> 61 FTE	3.0

Assistant Principal allocations are based on Certificated Classroom Teacher FTE generated by the WSS model for General, Special, and Bilingual Education including allocations for PCP time.

Elementary Special Education Staffing Ratios			
	Ratios	Teachers	IAs
Resource - Continuum	22:1:0	22:1	22:0
Resource - Satellite	18:1:1	18:1	18:1
Access - Elementary	10:1:3	10:1	10:3
Focus - @ identified Elem & K8	10:1:2	10:1	10:2
SM2	9:1:1	9:1	9:1
Social/Emotional & SM3	10:1:2	10:1	10:2
Distinct & SM4	7:1:2	7:1	7:2
Medically Fragile	6:1:2	6:1	6:2
Preschool (½ ea for AM and PM)	10:1:2	10:1	10:2
<i>Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.</i>			

Elementary Bilingual Teacher Ratios	
Elementary TBIP/ELL	70:1
<i>Bilingual/ELL Teachers are rounded up to the nearest 0.2 FTE at the school level.</i>	

Discretionary Allocations (see section "Understanding the Allocations")			
Per-Pupil Allocation (80% allocated in Adopted Budget)		\$93.50	x projected headcount
Free & Reduced Lunch Allocation	Kindergarten	\$213.85	x Jan 2016 <del>7</del> FRL count
	Grades 1 - 3	\$243.35	x Jan 2016 <del>7</del> FRL count
	Grades 4 - 5	\$309.71	x Jan 2016 <del>7</del> FRL count

## K-8 SCHOOLS

K-8 General Education Teacher Funding Ratios		
	High Poverty Schools	Non-High Poverty Schools
Kindergarten	<del>20</del> 22:1	<del>22</del> 26:1
Grade 1	<del>20</del> 23:1	<del>24</del> 26:1
Grade 2	<del>24</del> 24:1	<del>25</del> 26:1
Grade 3	<del>24</del> 26:1	<del>25</del> 26:1
Grades 4-5 *	27:1	<del>27</del> 28:1
Grades 6-8	30:1	30:1

12.5% Preparation Conference & Planning (PCP) time for Elementary grades, 20.0% for Secondary grades. Elementary allocations rounded-up to nearest 1.0 FTE for teachers and up to nearest .5 FTE for PCP; Secondary grades (6-8) are rounded-up to nearest 0.2 FTE.

EXAMPLE : Non-High Poverty School		
	Student AAFTE	Teacher Calculation
Kindergarten	70	<del>3.18</del> 2.69
Grade 1	72	<del>3.00</del> 2.77
Grade 2	69	<del>2.76</del> 2.65
Grade 3	68	<del>2.72</del> 2.62
Grades 4-5	67	<del>2.48</del> 2.39
Sub-Total	346	<del>14.14</del> 13.12
Rounded Teacher FTE		<del>15.00</del> 14.00
PCP @ 12.5% (rounded)		2.00
6-7 Grades	172	5.73
Rounded Teacher FTE		5.80
PCP @ 20% (rounded)		1.20
Total Teacher Allocation		<del>24.00</del> 23.00

\* The expected class size target for staffing grades 4-5 remains at 28 students; the ratios used to allocated positions in the WSS formula have been enhanced to allow some flexibility for **high poverty** schools to manage class sizes and splits across all K-5.

K-8 Core Administrative and Support Staffing Ratios					
K-8 School Core Staffing Using Student Head Count	≤ 300	<del>301-399</del> 400	<del>4001-</del> 499500	<del>5001-</del> 699700	7001+
Principal	1.0	1.0	1.0	1.0	1.0
Admin Secretary - 220	1.0	1.0	1.0	1.0	1.0
Elementary Asst Secretary - 201	0.5	1.0	1.0	<del>2.0</del> 1.0	<del>2.0</del> 1.0
Librarian	0.5	0.5	<del>1</del> .5	1.0	1.0
Counselor *	* 1 counselor per 400 MS headcount				
<del>Certificated Core Staff</del>				<del>0.5</del>	<del>0.5</del>
Nurse **	0.2	0.3	0.4	0.5	0.5

\* Counselor allocation is based on Middle School student headcount only, with a minimum allocation of .5 FTE.

**\*\* Nurse allocations are calculated as above and budgeted centrally; schools will not see funding for WSS nurse allocation in their school budgets.**

Assistant Principal Staffing Ratios	
Cert. Teacher FTE Allocated Thru WSS Model	Assistant Principal FTE
<del>← 23 FTE</del>	<del>0</del>
→ 23 ≤ 27 FTE	<b>0.5 0</b>
> 27 FTE	<b>1.0</b>
> 37 FTE	<b>2.0</b>
> 61 FTE	<b>3.0</b>

Assistant Principal allocations are based on Certificated Classroom Teacher FTE generated by the WSS model for General, Special, and Bilingual Education including allocations for PCP time.

K-8 Special Education Staffing Ratios			
	Ratios	Teachers	IAs
Resource - Continuum	22:1:0	22:1	22:0
Resource - Satellite	18:1:1	18:1	18:1
Access - Elementary	10:1:3	10:1	10:3
Access - 6-8	13:1:3	13:1	13:3
Focus - @ identified Elem & K8	10:1:2	10:1	10:2
SM2	9:1:1	9:1	9:1
Social/Emotional & SM3	10:1:2	10:1	10:2
Distinct - @ identified Elem & K8	7:1:2	7:1	7:2
SM4	7:1:2	7:1	7:2
Medically Fragile	6:1:2	6:1	6:2
Preschool (½ ea for AM and PM)	10:1:2	10:1	10:2

*Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.*

K-8 Bilingual Teacher Ratios	
Elementary Grades K-5	70:1
Grades 6-8	45:1

*Bilingual/ELL Teachers are rounded up to the nearest 0.2 FTE at the school level.*

Discretionary Allocations (see section "Understanding the Allocations")			
Per-Pupil Allocation	Elem Grades K-5	\$93.50	x projected headcount
	Grades 6 - 8	\$193.50	x projected headcount
Free & Reduced Lunch Allocation	Kindergarten	\$213.85	x Jan 201 <del>6</del> 7 FRL count
	Grades 1 - 3	\$243.35	x Jan 201 <del>6</del> 7 FRL count
	Grades 4 - 5	\$309.71	x Jan 201 <del>6</del> 7 FRL count
	Grades 6 - 8	\$535.85	x Jan 201 <del>6</del> 7 FRL count

80% of Per-Pupil Discretionary is allocated as part of Adopted Budget; 20% is held centrally until after the fall enrollment adjustments, [and is distributed based on actual enrollment as of October 1.](#)

# MIDDLE SCHOOLS

Middle School General Education Teacher Funding Ratios	
Grades 6-8	30:1

Preparation Conference & Planning (PCP) time at 20.0% for Secondary grades; Grade 6-8 allocations are rounded up to nearest 0.2 FTE.

EXAMPLE: Middle School			
	Student Count	Adjusted for Contact Time *	Teacher Calculation
6-7 Grades	876	811	27.03
Rounded Teacher FTE			27.20
PCP @ 20% (rounded)			5.60
Total Teacher Allocation			32.80

\* General Education enrollment at the Secondary level is adjusted for student contact time in special programs, for students who receive specialized services during the school day.

Estimated Contact Times for Special Programs		
Bilingual		40%
Special Education	Resource/SM1	20%
Special Education	Focus/SM2 & DHH	60%
Special Education	Social Emotional/SM3	60%
Special Education	Distinct/SM4 & MedF	80%

Middle School Core Administrative and Support Staffing Ratios			
Middle School Core Staffing Using Student Head Count	≤ 700	701-900	901+
Principal	1.0	1.0	1.0
House Administrator			1.0
Admin Secretary - 260	1.0	1.0	1.0
Asst Secretary - 201		1.0	1.0
Attendance Specialist	1.0	1.0	1.0
Data Registrar - 220	1.0	1.0	1.0
Librarian	1.0	1.0	1.0
Counselor *	* 1 counselor per 400 student count		
<del>Certificated Core Staff</del>	<del>0.5</del>	<del>0.5</del>	<del>0.5</del>
Nurse **	0.5	0.5	0.5

\* Counselor allocation is based 1 Counselr per 400 students, with a minimum allocation of .5 FTE.

~~\*\* Nurse allocations are calculated as above and budgeted centrally; schools will not see funding for WSS nurse allocation in their school budgets.~~

Assistant Principal Staffing Ratios	
Cert. Teacher FTE Allocated Thru WSS Model	Assistant Principal FTE
≤ 23 FTE	0
→ 23 ≤ 27 FTE	0.5 0
> 27 FTE	1.0
> 37 FTE	2.0
> 61 FTE	3.0

Assistant Principal allocations are based on Certificated Classroom Teacher FTE generated by the WSS model for General, Special, and Bilingual Education including allocations for PCP time.

Middle School Special Education Staffing Ratios			
	Ratios	Special Education Teachers	Special Education IAs
Resource - Continuum	22:1:0	22:1	22:0
Access - Grades 6-8	13:1:3	13:1	13:3
Focus - @ identified Elem & K8	10:1:2	10:1	10:2
SM2	9:1:1	9:1	9:1
Social/Emotional & SM3	10:1:2	10:1	10:2
Distinct - @ identified Elem & K8	7:1:2	7:1	7:2
SM4	7:1:2	7:1	7:2
Access - Elementary	10:1:3	10:1	10:3
Preschool (½ ea for AM and PM)	10:1:2	10:1	10:2
Medically Fragile	6:1:2	6:1	6:2
<i>Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.</i>			

Middle School Bilingual Teacher Ratios	
Grades 6-8	45:1
<i>Bilingual/ELL Teachers are rounded up to the nearest 0.2 FTE at the school level.</i>	

Discretionary Allocations (see section "Understanding the Allocations")		
Per-Pupil Allocation	Grades 6 - 8	\$193.50 x projected headcount
Free & Reduced Lunch Allocation	Grades 6 - 8	\$535.85 x Jan 20167 FRL count

80% of Per-Pupil Discretionary is allocated as part of Adopted Budget; 20% is held centrally until after the fall enrollment adjustments, [and is distributed based on actual enrollment as of October 1.](#)

## HIGH SCHOOLS

High School General Education Teacher Funding Ratios	
Grades 9-12	<del>29</del> 30:1

20% Preparation Conference & Planning (PCP) time for Secondary grades; Grade 9-12 allocations are rounded up to nearest 0.2 FTE.

EXAMPLE: High School			
	Student AAFTE*	Adjusted for Contact Time **	Teacher Calculation
9-12 Grades	1122	1021	<del>35.21</del> 34.03
Rounded Teacher FTE			<del>35.40</del> 34.20
PCP @ 20% (rounded)			<del>7.2</del> 7.0
Total Teacher Allocation			<del>42.60</del> 41.20

\* AAFTE (Annual Average Full Time Equivalent Enrollment) is the projected average across 10-months of Full Time Equivalent Enrollment.

\*\* General Education enrollment at the Secondary level is adjusted for student contact time in special programs, for students who receive specialized services during the school day.

Estimated Contact Times for Special Programs		
Bilingual		40%
Special Education	Resource/SM1	20%
Special Education	Focus/SM2 & DHH	60%
Special Education	Social Emotional/SM3	60%
Special Education	Distinct/SM4 & MedF	80%

High School Core Staffing Ratios			
High School Core Staffing Using Student AAFTE	≤ 800	801-1100	1101+
Principal	1.0	1.0	1.0
Admin Secretary - 260	1.0	1.0	1.0
Asst Secretary - 220		<del>1.0</del> 0.5	<del>1.0</del> 0.5
Attendance Specialist - 201	1.0	1.0	1.0
Data Registrar - 220	1.0	1.0	1.0
Fiscal Specialist - 220	1.0	1.0	1.0
Activity Coordinator	1.0	1.0	1.0
Librarian	1.0	1.0	1.0
Counselor *	* 1 counselor per 400 student count		
Counseling Secretary			1.0
Academic Intervention Specialist	1.0	1.0	1.0
Nurse	<del>1</del> .8	<del>1</del> .8	<del>1</del> .8

\* Counselor allocation is based 1 Counselor per 400 students, rounded at .2, with a minimum allocation of .5 FTE.

\*\* Nurse allocations are calculated as above and budgeted centrally; schools will not see funding for WSS nurse allocation in their school budgets.

Assistant Principal Staffing Ratios	
Cert. Teacher FTE Allocated Thru WSS Model	Assistant Principal FTE
≤ 23 FTE	0
23 < 27 FTE	0.5
> 27 FTE	1.0
> 37 FTE	2.0
> 61 FTE	3.0

Assistant Principal allocations are based on Certificated Classroom Teacher FTE generated by the WSS model for General, Special, and Bilingual Education including allocations for PCP time.

High School Special Education Staffing Ratios			
	Ratios	Special Education Teachers	Special Education IAs
Resource - Continuum	22:1:0	22:1	22:0
Social/Emotional & SM3	10:1:2	10:1	10:2
SM2	9:1:1	9:1	9:1
SM4	7:1:2	7:1	7:2
Medically Fragile	6:1:2	6:1	6:2
<i>Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.</i>			

High School Bilingual Teacher Ratios	
Grades 9-12	45:1
<i>Bilingual/ELL Teachers are rounded up to the nearest 0.2 FTE at the school level.</i>	

Discretionary Allocations (see section "Understanding the Allocations")		
Per-Pupil Allocation	Grades 9 - 12	\$193.50 x projected headcount
Free & Reduced Lunch Allocation	Grades 9 - 12	\$548.14 x Jan 2016 FRL count

80% of Per-Pupil Discretionary is allocated as part of Adopted Budget; 20% is held centrally until after the fall enrollment adjustments, [and is distributed based on actual enrollment as of October 1.](#)

## NON-TRADITIONAL SCHOOLS -- T/B/D – NOT YET FINALIZED

Due to the unique nature of the various programs in Non-Traditional Schools, the staffing standard varies according to need.

<b>Non-Traditional General Education Instructional Staffing Ratios</b>	
Cascade Partnership	1:36
Center School	1:30
Interagency	1:25
Middle College	1:30
NOVA	1:30
South Lake	1:25
World School	1:28
Old Van Asselt programs	t/b/d
Skills Center	t/b/d

<b>Non-Traditional Non-Instructional Staff Ratios</b>							
Job Title	Cascade	Center School	Inter Agency	Middle College	Nova	South Lake	World School
Principal	1	1	1	1	1	1	1
Assistant Principal			1			1	
House Administrator							1
Counselor		1	1	1	0.8	1	0.75
Librarian					0.5		0.5
Other Certificated Staff		0.6	2				
Correctional Ed. Assc.			5				
Truancy Specialist						0.5	
Admin Secretary		1	1	1	1	1	1
Other Secretary					0.8		0.5
Attendance Specialist		0.7	1	1			
Data Registrar/Assistant	0.6		1	1		1	
Fiscal Stockroom Clerk				1			0.5
Other Classified Staff	2.4		1		0.5		
<b>Total</b>	<b>4.00</b>	<b>4.30</b>	<b>14.00</b>	<b>6.00</b>	<b>4.60</b>	<b>5.50</b>	<b>5.25</b>



Discretionary Allocations (see section "Understanding the Allocations")			
Per-Pupil Allocation	Elem Grades K-5	\$93.50	x projected headcount
	Grades 6 - 12	\$193.50	x projected headcount
Free & Reduced Lunch Allocation	Kindergarten	<del>\$264.01</del> \$213.85	x Jan 201 <del>67</del> FRL count
	Grades 1 - 3	<del>\$300.43</del> \$243.35	x Jan 201 <del>67</del> FRL count
	Grades 4 - 5	<del>\$382.36</del> \$309.71	x Jan 201 <del>67</del> FRL count
	Grades 6-8	<del>\$661.55</del> \$535.85	x Jan 201 <del>67</del> FRL count
	Grades 9-12	<del>\$676.72</del> \$548.14	x Jan 201 <del>67</del> FRL count

80% of Per-Pupil Discretionary is allocated as part of Adopted Budget; 20% is held centrally until after the fall enrollment adjustments, [and is distributed based on actual enrollment as of October 1.](#)