



Board Special Meeting

Work Sessions: High School Boundaries; Budget; Executive Session: To Evaluate the Performance of a Public Employee

Wednesday, January 10, 2018, 4:30 – 8:00pm

Board Auditorium, John Stanford Center

2445 – 3rd Avenue South, Seattle WA 98134

Agenda

Call to Order

4:30pm

Work Session: High School Boundaries

4:30pm

Work Session: Budget

6:00pm

Executive Session: to Evaluate the Performance of a Public Employee

7:00pm

Adjourn

8:00pm*

*Special meetings of the Board, including work sessions and retreats, may contain discussion and/or action related to the items listed on the agenda. *Times given are estimated.*

High School Boundaries

January 10, 2017

School Board Work Session Cover Memo

Lead Staff: Flip Herndon, Associate Superintendent of Facilities and Operations

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Purpose

Staff has been working with the Board and community over the past several months to draw boundaries for the opening of Lincoln High School in 2019-20. Staff would like to review updated high school boundary and highly capable pathway options with the Board in preparation for Board Introduction on January 17. The Board is anticipated to vote on a final boundary scenario on January 31.

Outcomes

Staff will be sharing enrollment and demographic data related to scenarios staff was requested to review. Staff is seeking feedback from the Board on these scenarios to create a recommended scenario to include for Introduction on January 17.

Next Steps

Staff will use the feedback from the Board to create a boundary change proposal that will be included in the Board Action Report for Introduction on January 17.



High School Boundary Work Session

January 10, 2018

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For questions and more information about this document, please contact the following:

Ashley Davies
Director, Enrollment Planning
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The following materials were prepared for the January 10, 2018 work session on high school boundaries.



Seattle Public Schools



Photos by Susie Fitzhugh

High School Boundary Work Session

Boundary Changes for the 2019-20 School Year

January 10, 2018

Meeting Goal & Agenda

Goal:

- Review updated scenarios in order to prepare a boundary recommendation for Introduction on January 17, 2018.

Agenda:

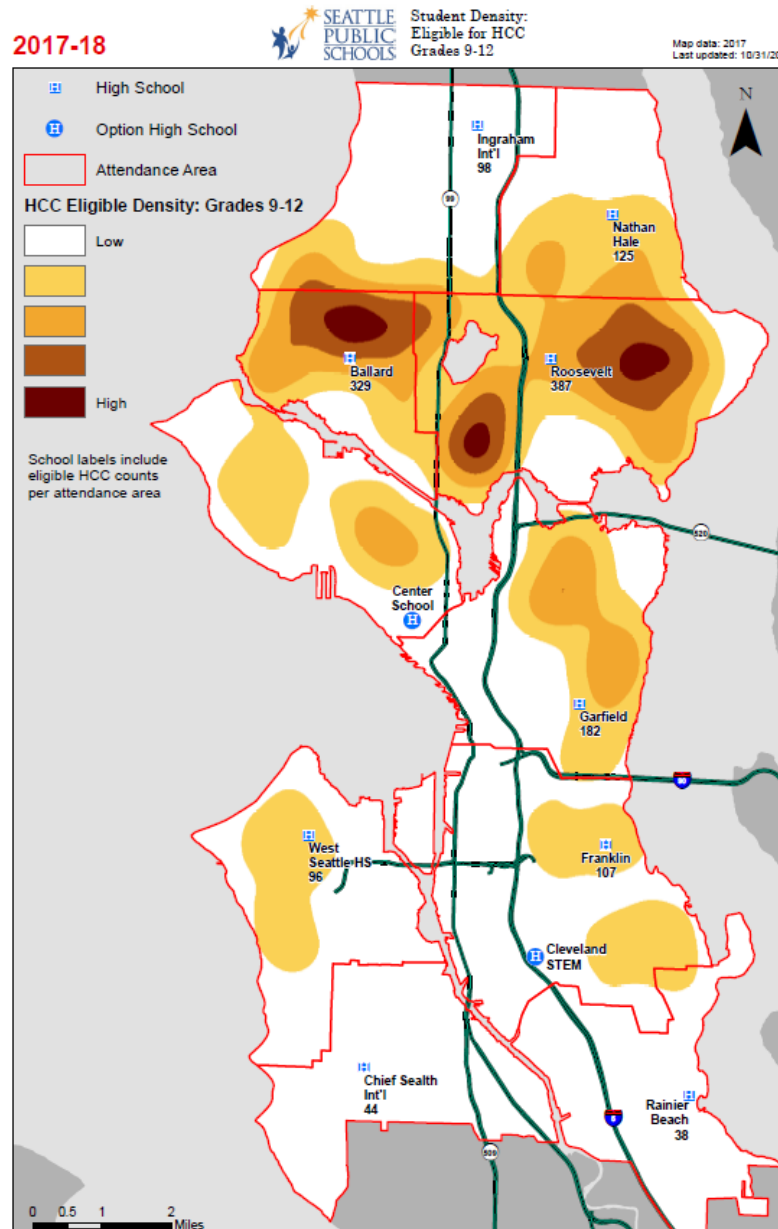
- Share updated boundary map scenarios and projections
- Share feedback from High School Boundary Task Force and community
- Gather feedback from School Board
- Discuss timeline for next steps

Updated Scenarios

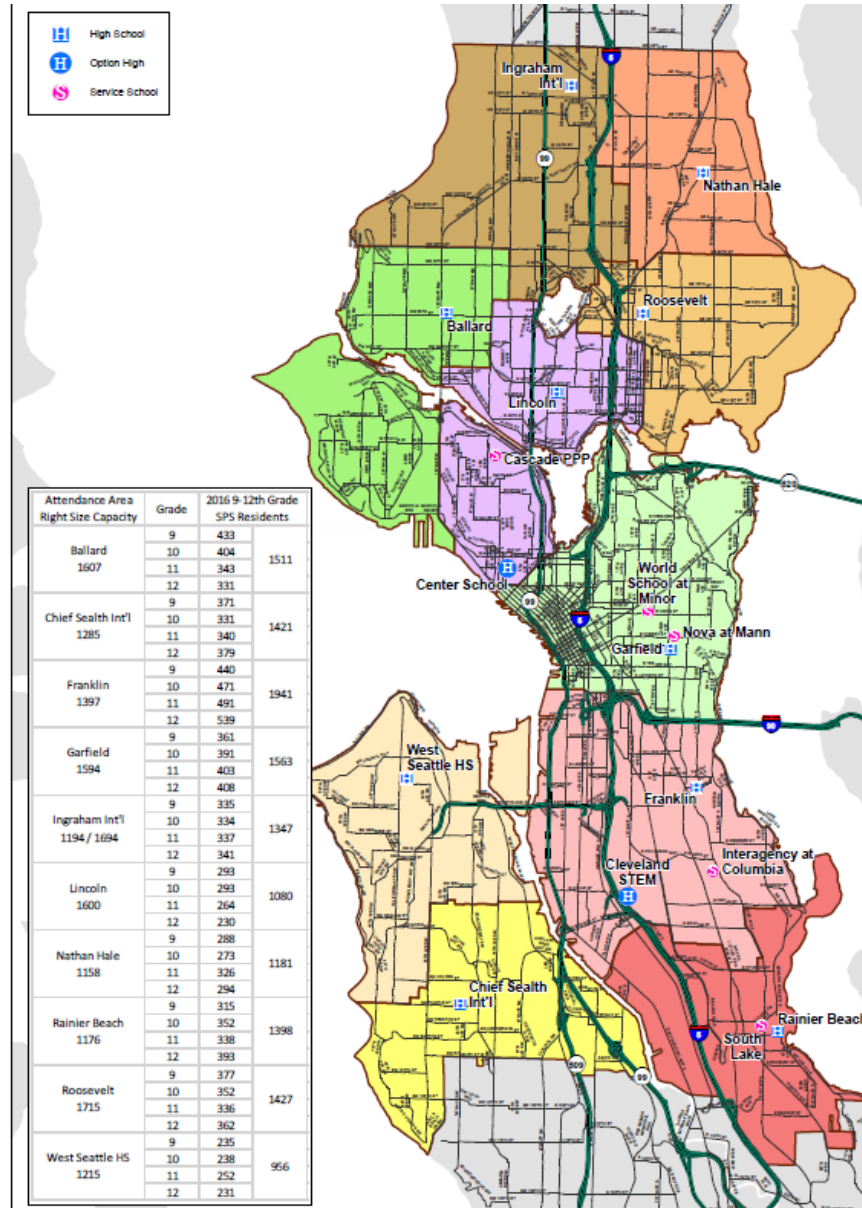
At the January 3, 2018 School Board meeting, the Board asked staff to look at updated boundary scenarios based on two Highly Capable (HC) pathway models that would begin in 2019-20.

- **Option 1:** Three guaranteed pathways and one optional pathway long term: Lincoln as the North Pathway, Garfield as the South Pathway, West Seattle High School as the West Seattle Pathway, and Ingraham as the optional pathway.
- **Option 2:** Three guaranteed pathways and one optional pathway as outlined above for two years beginning in the 2019-20 school year until the 2021-22 school year. HC students would be served in all attendance area high schools beginning in the 2021-22 school year.

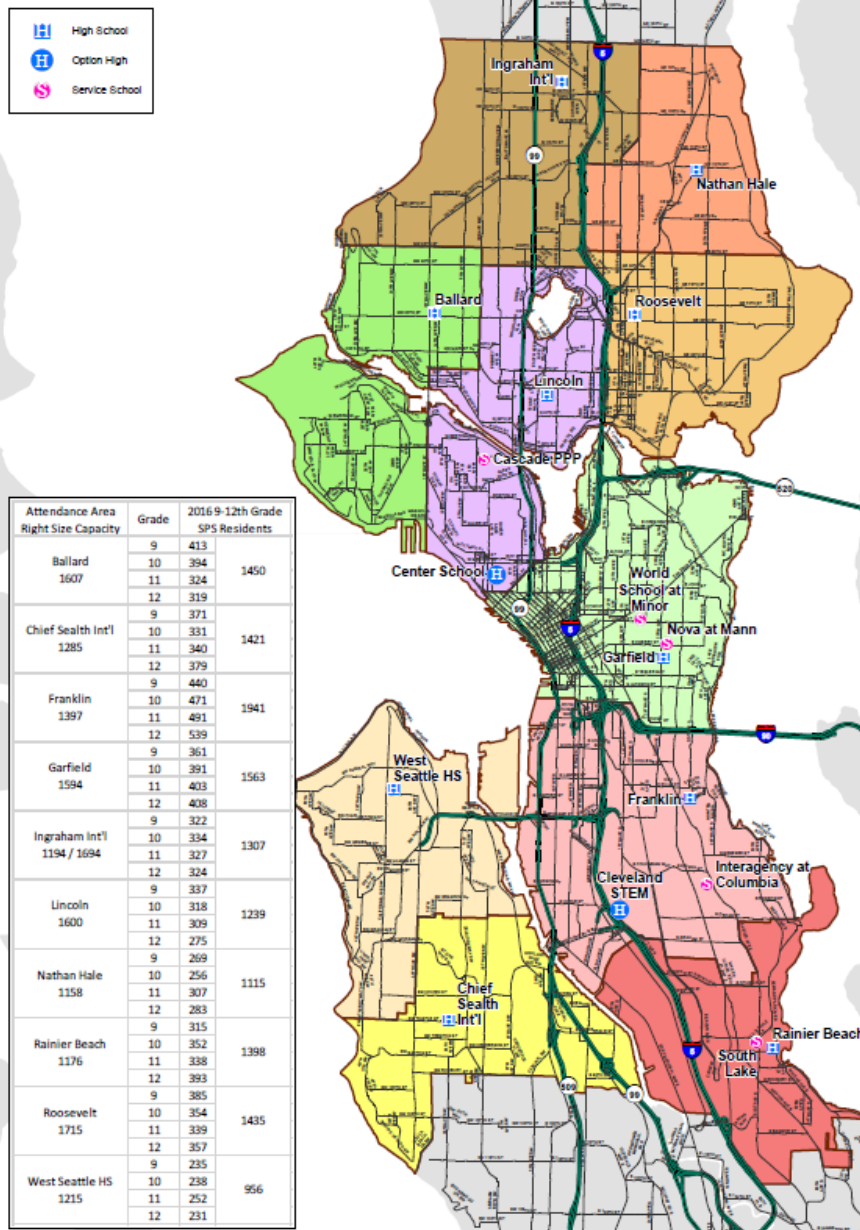
Density of HC Eligible Students (Grades 9-12)



Scenario Fv4.2






Scenario Fv6

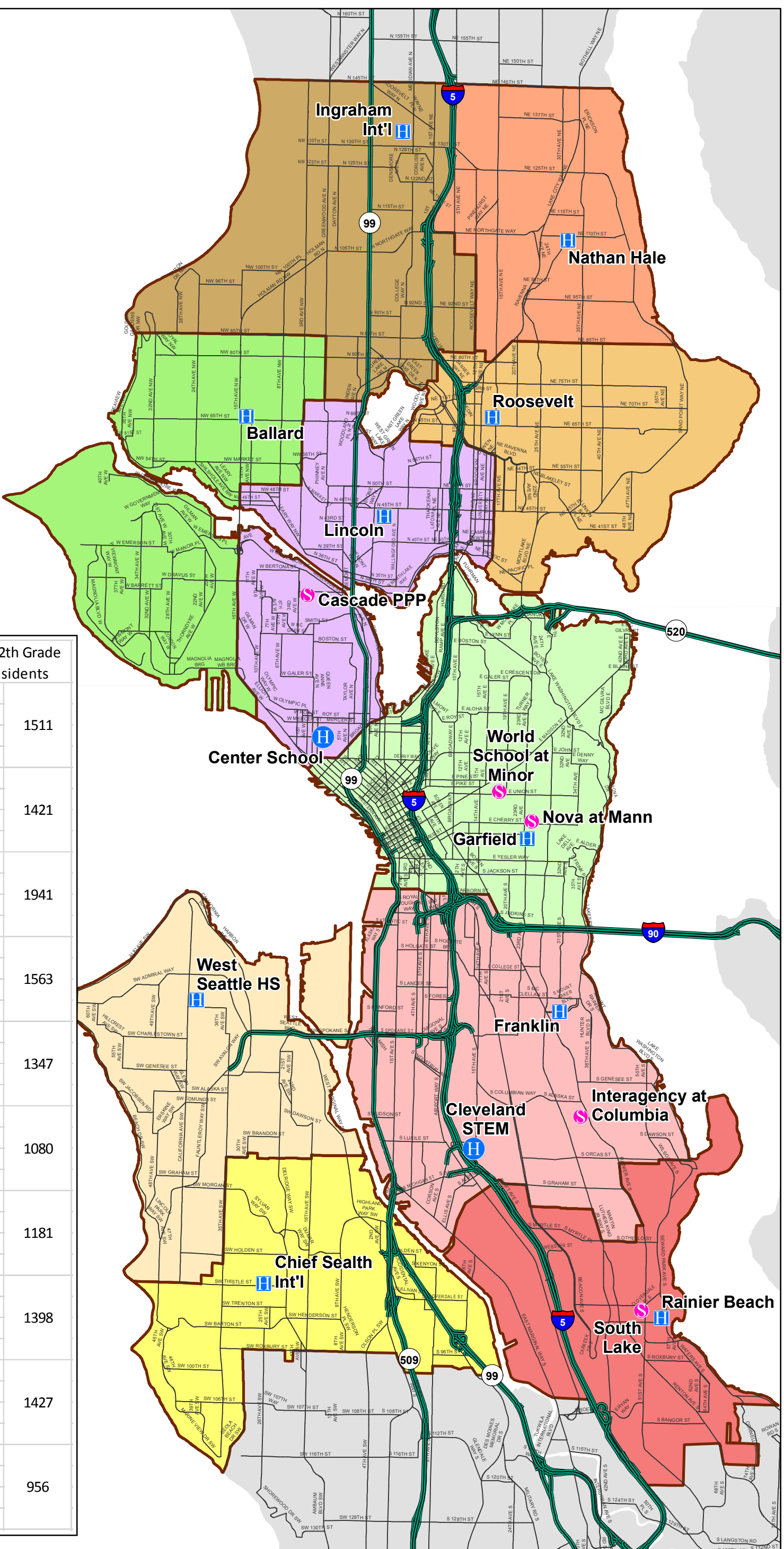


Timeline & Next Steps

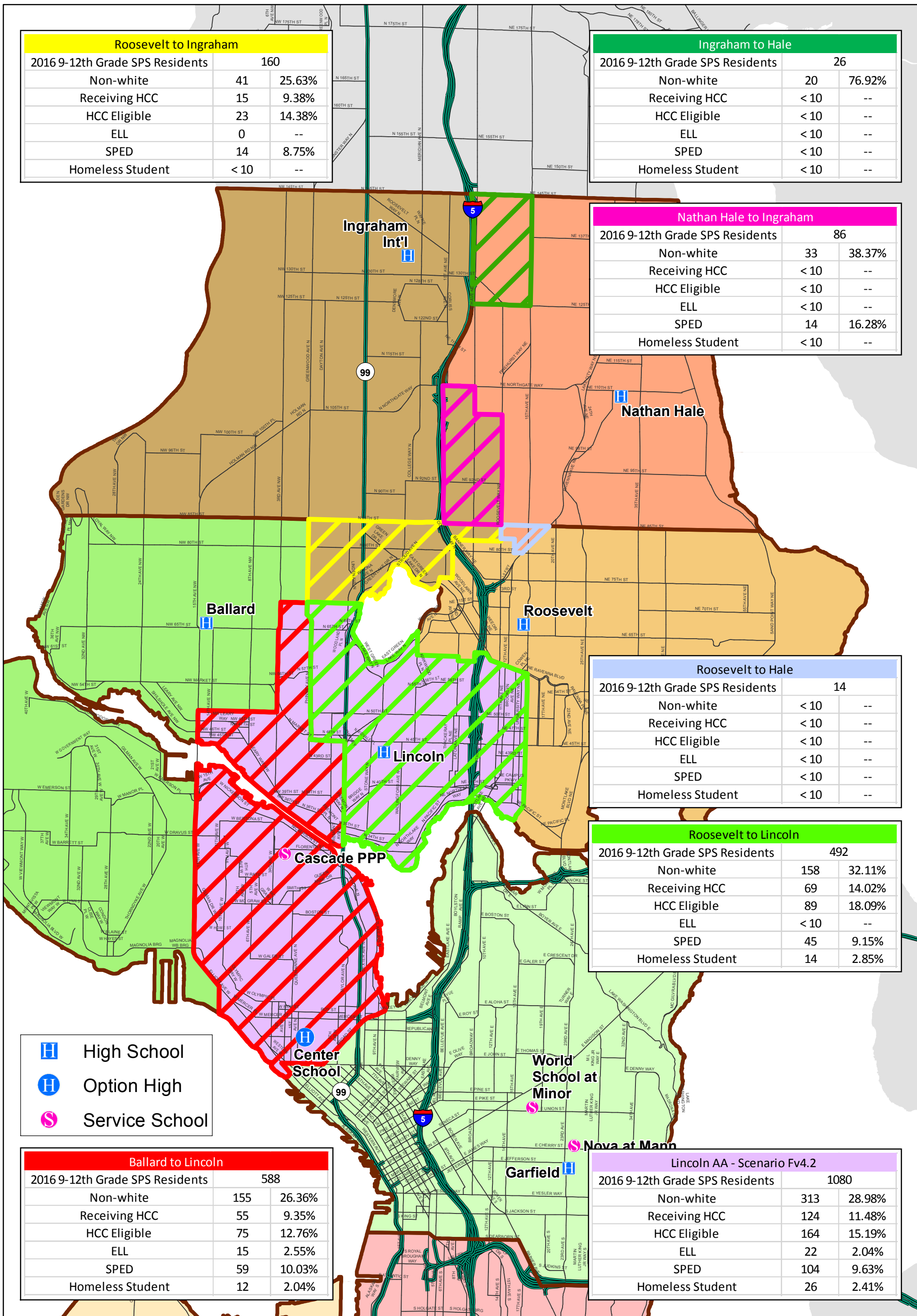
- **January 10, 2018** – Board Work Session
- **January 17, 2018** – Board Introduction
- **January 20, 2018** – Admissions Fair for School Choice
- **January 31, 2018** – Board Action
- **February 5- 16, 2018** – Open Enrollment
- **September 2019** – Changes implemented

	High School
	Option High
	Service School




Attendance Area	Right Size Capacity	Grade	2016 9-12th Grade SPS Residents	
Ballard	1607	9	433	
		10	404	
		11	343	
		12	331	
			1511	
Chief Sealth Int'l	1285	9	371	
		10	331	
		11	340	
			1421	
Franklin	1397	12	379	
		9	440	
		10	471	
			1941	
Garfield	1594	11	491	
		9	361	
		10	391	
			1563	
Ingraham Int'l	1194 / 1694	12	408	
		9	335	
		10	334	
			1347	
Lincoln	1600	11	337	
		9	293	
		10	293	
			1080	
Nathan Hale	1158	12	230	
		9	288	
		10	273	
			1181	
Rainier Beach	1176	12	294	
		9	315	
		10	352	
			1398	
Roosevelt	1715	11	338	
		9	377	
		10	352	
			1427	
West Seattle HS	1215	12	362	
		9	235	
		10	238	
			956	
		11	252	
		12	231	



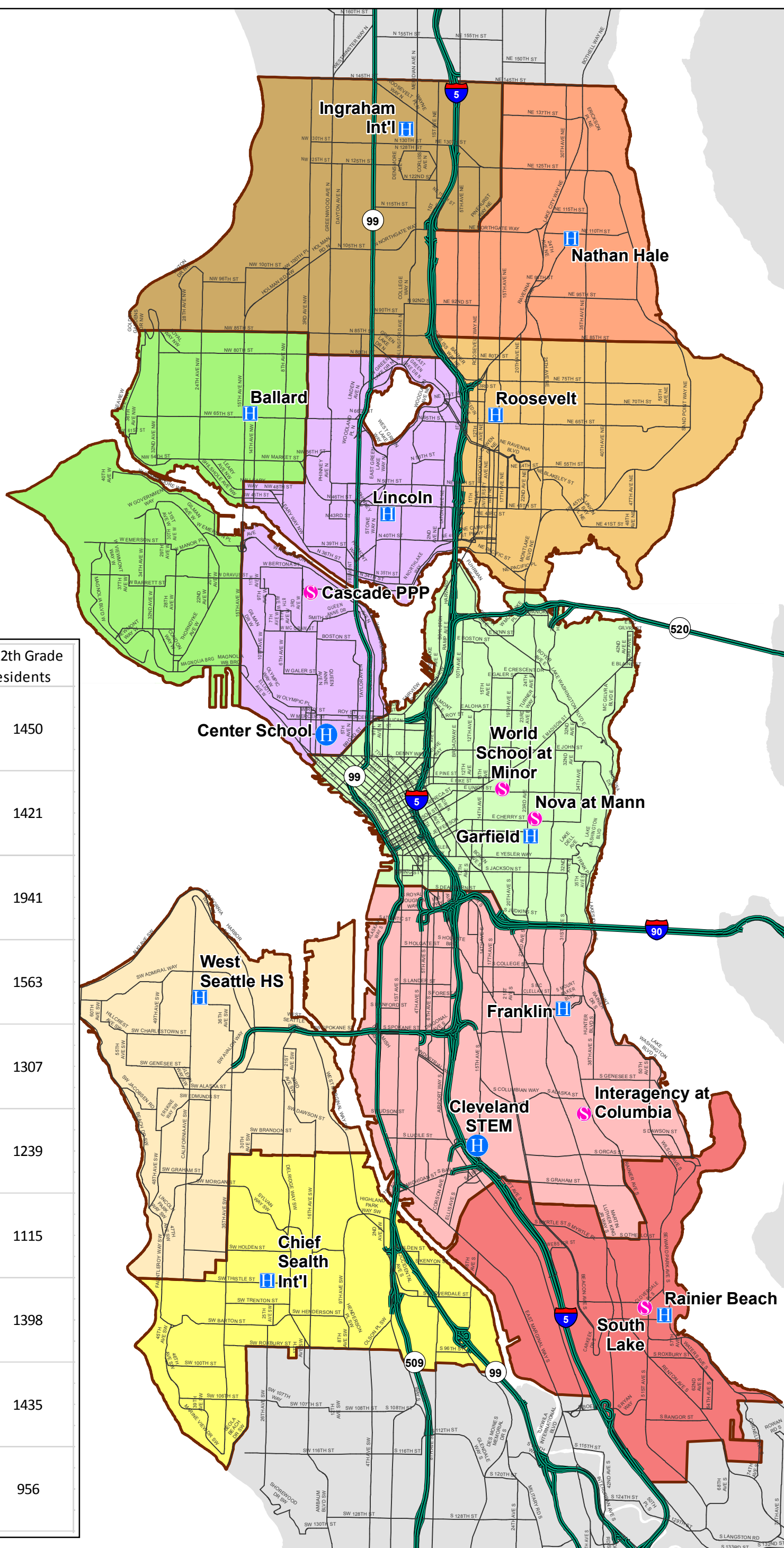
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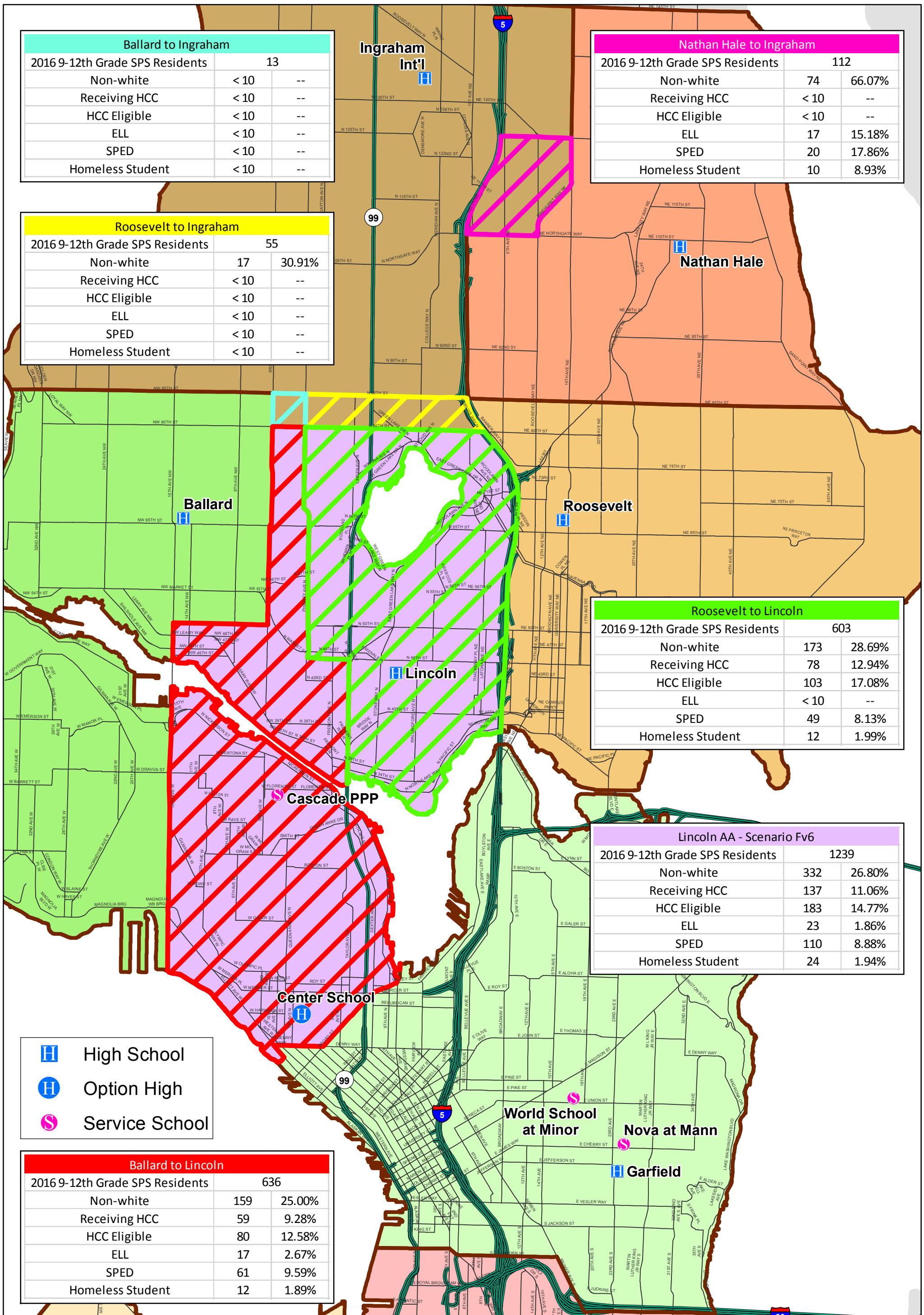
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	High School
	Option High
	Service School

Attendance Area	Grade	2016 9-12th Grade SPS Residents	Right Size Capacity
Ballard 1607	9	413	1450
	10	394	
	11	324	
	12	319	
Chief Sealth Int'l 1285	9	371	1421
	10	331	
	11	340	
Franklin 1397	9	440	1941
	10	471	
	11	491	
Garfield 1594	9	361	1563
	10	391	
	11	403	
Ingraham Int'l 1194 / 1694	9	322	1307
	10	334	
	11	327	
Lincoln 1600	9	337	1239
	10	318	
	11	309	
Nathan Hale 1158	9	269	1115
	10	256	
	11	307	
Rainier Beach 1176	9	315	1398
	10	352	
	11	338	
Roosevelt 1715	9	385	1435
	10	354	
	11	339	
West Seattle HS 1215	9	235	956
	10	238	
	11	252	
	12	231	



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Ballard to Ingraham		
2016 9-12th Grade SPS Residents	13	
Non-white	< 10	--
Receiving HCC	< 10	--
HCC Eligible	< 10	--
ELL	< 10	--
SPED	< 10	--
Homeless Student	< 10	--

Nathan Hale to Ingraham		
2016 9-12th Grade SPS Residents	112	
Non-white	74	66.07%
Receiving HCC	< 10	--
HCC Eligible	< 10	--
ELL	17	15.18%
SPED	20	17.86%
Homeless Student	10	8.93%

Roosevelt to Ingraham		
2016 9-12th Grade SPS Residents	55	
Non-white	17	30.91%
Receiving HCC	< 10	--
HCC Eligible	< 10	--
ELL	< 10	--
SPED	< 10	--
Homeless Student	< 10	--

Roosevelt to Lincoln		
2016 9-12th Grade SPS Residents	603	
Non-white	173	28.69%
Receiving HCC	78	12.94%
HCC Eligible	103	17.08%
ELL	< 10	--
SPED	49	8.13%
Homeless Student	12	1.99%

Ballard to Lincoln		
2016 9-12th Grade SPS Residents	636	
Non-white	159	25.00%
Receiving HCC	59	9.28%
HCC Eligible	80	12.58%
ELL	17	2.67%
SPED	61	9.59%
Homeless Student	12	1.89%

Lincoln AA - Scenario Fv6		
2016 9-12th Grade SPS Residents	1239	
Non-white	332	26.80%
Receiving HCC	137	11.06%
HCC Eligible	183	14.77%
ELL	23	1.86%
SPED	110	8.88%
Homeless Student	24	1.94%

- High School
- Option High
- Service School

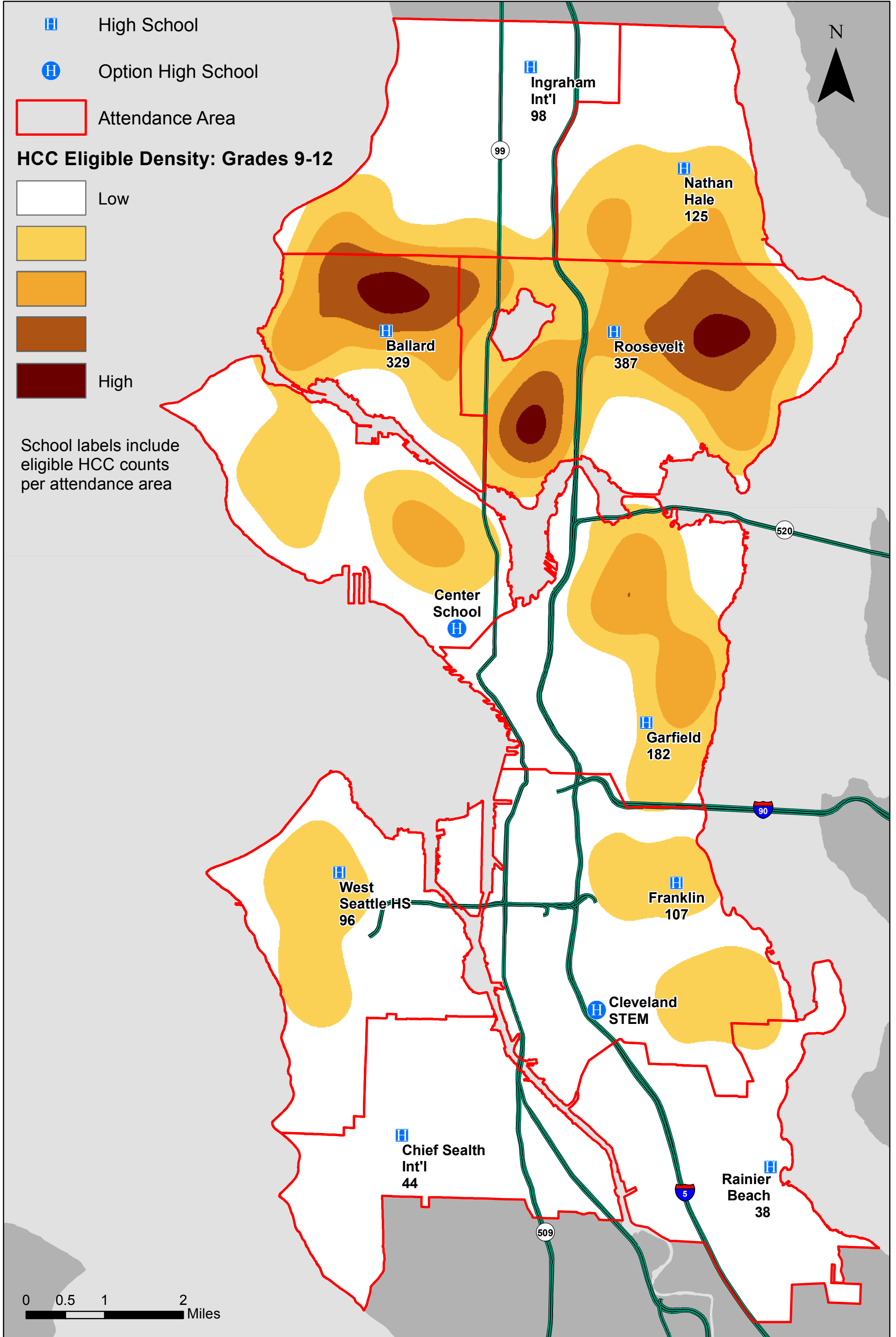
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HC Implications	Scenario	School	2017-18	2018-19	2019-20	2020-21	2021-22	Capacity*
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle	Fv4_2	Ballard	1882	2035	1800	1722	1653	1607
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle	Fv4_2	Franklin	1284	1249	1254	1292	1291	1397
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle	Fv4_2	<u>Garfield</u>	<u>1774</u>	<u>1901</u>	<u>1788</u>	<u>1708</u>	<u>1613</u>	<u>1594</u>
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle	Fv4_2	Lincoln	0	0	747	1195	1690	1600
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle	Fv4_2	Roosevelt	1840	1986	1733	1703	1582	1715
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle	Fv4_2	Chief Sealth	1015	1043	1118	1195	1291	1285
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle	Fv4_2	West Seattle High	970	955	1046	1103	1219	1215
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle	Fv4_2	<u>Ingraham</u>	<u>1342</u>	<u>1370</u>	<u>1572</u>	<u>1653</u>	<u>1793</u>	<u>1700</u>
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle	Fv4_2	Rainier Beach	721	736	678	683	669	1176
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle	Fv4_2	Nathan Hale	1189	1170	1179	1208	1208	1158
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle	Fv6	Ballard	1882	2035	1785	1712	1598	1607
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle	Fv6	Franklin	1284	1249	1254	1292	1291	1397
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle	Fv6	<u>Garfield</u>	<u>1774</u>	<u>1901</u>	<u>1788</u>	<u>1708</u>	<u>1613</u>	<u>1594</u>
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle	Fv6	Lincoln	0	0	809	1297	1893	1600
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle	Fv6	Roosevelt	1840	1986	1762	1713	1576	1715
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle	Fv6	Chief Sealth	1015	1043	1118	1195	1291	1285
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle	Fv6	West Seattle High	970	955	1046	1103	1219	1215
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle	Fv6	<u>Ingraham</u>	<u>1342</u>	<u>1370</u>	<u>1537</u>	<u>1619</u>	<u>1738</u>	<u>1700</u>
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle	Fv6	Rainier Beach	721	736	678	683	669	1176
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle	Fv6	Nathan Hale	1189	1170	1138	1140	1121	1158
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle Decentralized in 2021	Fv4_2	Ballard	1882	2035	1800	1722	1708	1607
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle Decentralized in 2021	Fv4_2	Franklin	1284	1249	1254	1292	1334	1397
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle Decentralized in 2021	Fv4_2	<u>Garfield</u>	<u>1774</u>	<u>1901</u>	<u>1788</u>	<u>1708</u>	<u>1558</u>	<u>1594</u>
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle Decentralized in 2021	Fv4_2	Lincoln	0	0	867	1435	1613	1600
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle Decentralized in 2021	Fv4_2	Roosevelt	1840	1986	1733	1703	1641	1715
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle Decentralized in 2021	Fv4_2	Chief Sealth	1015	1043	1118	1195	1304	1285
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle Decentralized in 2021	Fv4_2	West Seattle High	970	955	1046	1103	1206	1215
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle Decentralized in 2021	Fv4_2	<u>Ingraham</u>	<u>1342</u>	<u>1370</u>	<u>1452</u>	<u>1413</u>	<u>1719</u>	<u>1700</u>
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle Decentralized in 2021	Fv4_2	Rainier Beach	721	736	678	683	681	1176
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle Decentralized in 2021	Fv4_2	Nathan Hale	1189	1170	1179	1208	1245	1158
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle Decentralized in 2021	Fv6	Ballard	1882	2035	1785	1712	1652	1607
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle Decentralized in 2021	Fv6	Franklin	1284	1249	1254	1292	1334	1397
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle Decentralized in 2021	Fv6	<u>Garfield</u>	<u>1774</u>	<u>1901</u>	<u>1788</u>	<u>1708</u>	<u>1558</u>	<u>1594</u>
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle Decentralized in 2021	Fv6	Lincoln	0	0	809	1297	1821	1600
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle Decentralized in 2021	Fv6	Roosevelt	1840	1986	1762	1713	1638	1715
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle Decentralized in 2021	Fv6	Chief Sealth	1015	1043	1118	1195	1304	1285
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle Decentralized in 2021	Fv6	West Seattle High	970	955	1046	1103	1206	1215
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle Decentralized in 2021	Fv6	<u>Ingraham</u>	<u>1342</u>	<u>1370</u>	<u>1537</u>	<u>1619</u>	<u>1659</u>	<u>1700</u>
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle Decentralized in 2021	Fv6	Rainier Beach	721	736	678	683	681	1176
Garfield / Lincoln (Opt Ingraham at 120 / grade) / W Seattle Decentralized in 2021	Fv6	Nathan Hale	1189	1170	1138	1140	1156	1158

*Capacity is the right-size capacity which does not include portables currently at some of the high schools

School Right Size Capacity	Scenario	2016 9-12th grade Residents	Receiving HCC	% Receiving HCC	HCC eligible	% HCC eligible	SPED	% SPED	ELL	% ELL	Non-white	% Non-white	Homeless	% Homeless
Ballard 1607	Current	2099	175	8.3%	270	12.9%	234	11.1%	44	2.1%	506	24.1%	32	1.5%
	Fv4.2	1511	120	7.9%	195	12.9%	175	11.6%	29	1.9%	351	23.2%	20	1.3%
	Fv6	1450	115	7.9%	189	13.0%	172	11.9%	27	1.9%	344	23.7%	20	1.4%
Chief Sealth Int'l 1285	Current	1421	23	1.6%	34	2.4%	251	17.7%	185	13.0%	1069	75.2%	105	7.4%
	Fv4.2	1421	23	1.6%	34	2.4%	251	17.7%	185	13.0%	1069	75.2%	105	7.4%
	Fv6	1421	23	1.6%	34	2.4%	251	17.7%	185	13.0%	1069	75.2%	105	7.4%
Franklin 1397	Current	1941	88	4.5%	102	5.3%	245	12.6%	302	15.6%	1696	87.4%	151	7.8%
	Fv4.2	1941	88	4.5%	102	5.3%	245	12.6%	302	15.6%	1696	87.4%	151	7.8%
	Fv6	1941	88	4.5%	102	5.3%	245	12.6%	302	15.6%	1696	87.4%	151	7.8%
Garfield 1594	Current	1563	149	9.5%	164	10.5%	181	11.6%	113	7.2%	1016	65.0%	199	12.7%
	Fv4.2	1563	149	9.5%	164	10.5%	181	11.6%	113	7.2%	1016	65.0%	199	12.7%
	Fv6	1563	149	9.5%	164	10.5%	181	11.6%	113	7.2%	1016	65.0%	199	12.7%
Ingraham Int'l 1194 / 1694	Current	1127	66	5.9%	84	7.5%	186	16.5%	109	9.7%	578	51.3%	85	7.5%
	Fv4.2	1347	82	6.1%	110	8.2%	209	15.5%	108	8.0%	632	46.9%	92	6.8%
	Fv6	1307	72	5.5%	92	7.0%	213	16.3%	126	9.6%	672	51.4%	98	7.5%
Nathan Hale 1158	Current	1227	79	6.4%	101	8.2%	180	14.7%	95	7.7%	599	48.8%	57	4.6%
	Fv4.2	1181	80	6.8%	100	8.5%	173	14.6%	96	8.1%	594	50.3%	54	4.6%
	Fv6	1115	78	7.0%	100	9.0%	160	14.3%	78	7.0%	525	47.1%	47	4.2%
Rainier Beach 1176	Current	1398	38	2.7%	41	2.9%	189	13.5%	262	18.7%	1335	95.5%	150	10.7%
	Fv4.2	1398	38	2.7%	41	2.9%	189	13.5%	262	18.7%	1335	95.5%	150	10.7%
	Fv6	1398	38	2.7%	41	2.9%	189	13.5%	262	18.7%	1335	95.5%	150	10.7%
Roosevelt 1715	Current	2093	199	9.5%	299	14.3%	197	9.4%	30	1.4%	640	30.6%	58	2.8%
	Fv4.2	1427	113	7.9%	185	13.0%	136	9.5%	23	1.6%	433	30.3%	40	2.8%
	Fv6	1435	117	8.2%	190	13.2%	142	9.9%	24	1.7%	450	31.4%	43	3.0%
West Seattle HS 1215	Current	956	73	7.6%	88	9.2%	126	13.2%	24	2.5%	358	37.4%	28	2.9%
	Fv4.2	956	73	7.6%	88	9.2%	126	13.2%	24	2.5%	358	37.4%	28	2.9%
	Fv6	956	73	7.6%	88	9.2%	126	13.2%	24	2.5%	358	37.4%	28	2.9%
Lincoln 1600	Current	0	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%	0	0.0%
	Fv4.2	1080	124	11.5%	164	15.2%	104	9.6%	22	2.0%	313	29.0%	26	2.4%
	Fv6	1239	137	11.1%	183	14.8%	110	8.9%	23	1.9%	332	26.8%	24	1.9%

Note: Data is based on students who reside in the current and scenario boundaries.

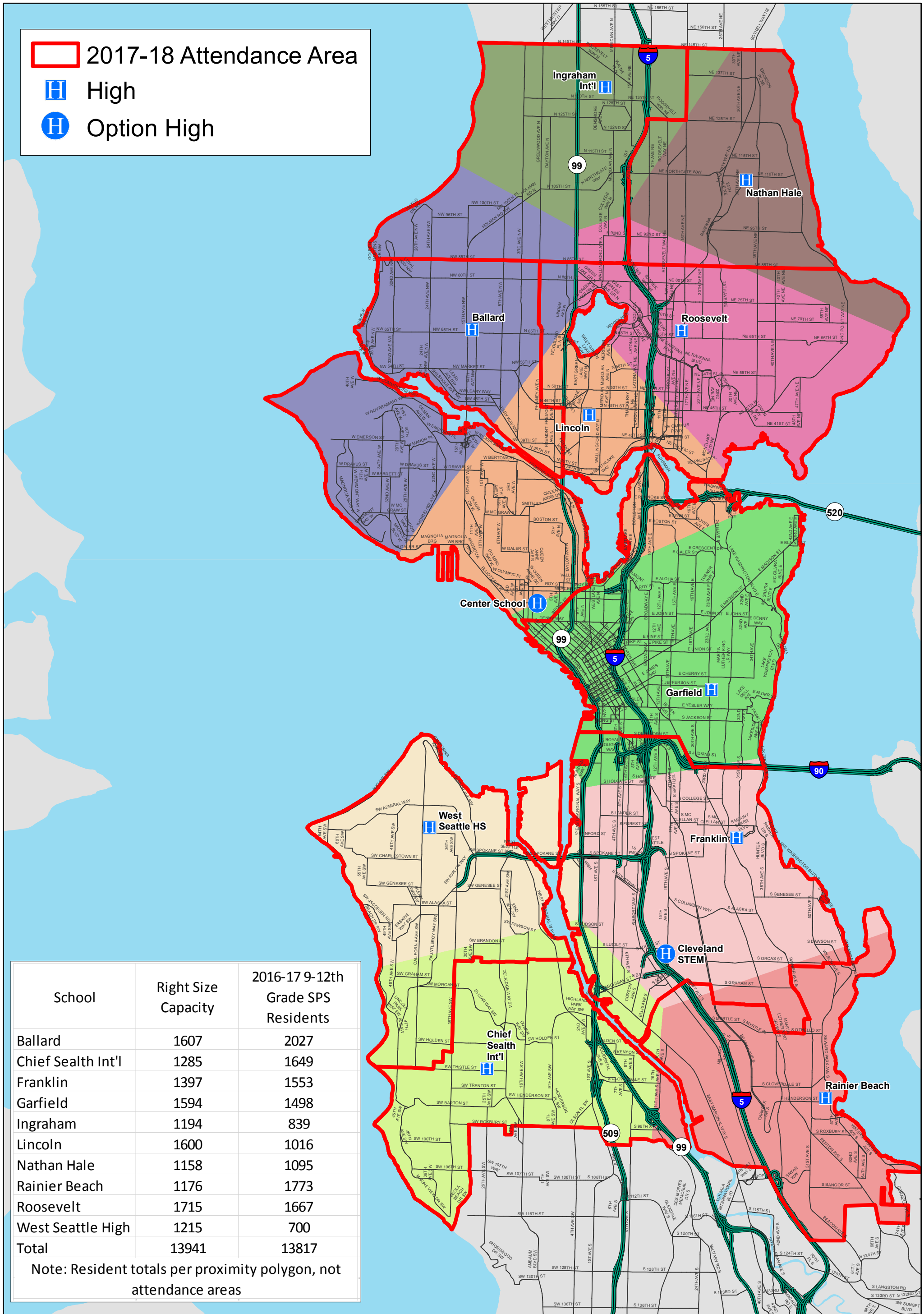


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2017-18 Attendance Area

H High

H Option High



School	Right Size Capacity	2016-17 9-12th Grade SPS Residents
Ballard	1607	2027
Chief Sealth Int'l	1285	1649
Franklin	1397	1553
Garfield	1594	1498
Ingraham	1194	839
Lincoln	1600	1016
Nathan Hale	1158	1095
Rainier Beach	1176	1773
Roosevelt	1715	1667
West Seattle High	1215	700
Total	13941	13817

Note: Resident totals per proximity polygon, not attendance areas

The names on this map are not intended to reflect the official name of any school building. They are instead intended to ensure better public understanding based upon familiar reference, particularly in situations where program and school building names differ. This information has been compiled by SPS staff from a variety of sources and is subject to change without notice. SPS makes no representations or warranties, expressed or implied, as to accuracy, completeness, timeliness, or rights to the use of such information. SPS shall not be liable for any general, special, indirect, incidental, or consequential damages including, but not limited to, lost revenues or lost profits resulting from the use or misuse of the information contained on this map. Any sale of this map or information on this map is prohibited. MapFile: 2017_AAHS_Thiessen_polygons

Budget

January 10, 2018

School Board Work Session Cover Memo

Lead Staff: JoLynn Berge, 206.252.0087; jdberge@seattleschools.org



Purpose

1. *Review of 2018-19 Projections and Timeline*
2. *SMART Goal 3 – Follow up from Board Introduction*
3. *WSS Committee Recommendations*
4. *Review and Discussion of “Items that Need a Decision”*
5. *Outcomes - Consensus on WSS and/or other “Items that Need a Decision”*

Outcomes

- *SMART Goal 3 – language change is technical only*
- *Consensus on WSS recommendations*
- *Consensus on other recommendations listed under “Items that Need a Decision” for 2018-19*

Next Steps

Next work session will be held on January 24, 2018

- *Staff will review any decisions to date*
- *Staff will ask for consensus on “Items that Need a Decision”*

Budget Work Session

January 10, 2018



Agenda

1. Review of 2018-19 Projections and Timeline
2. SMART Goal 3 – Follow up from Board Introduction
3. WSS Committee Recommendations
4. Review and Discussion of “Items that Need a Decision”
5. Outcomes - Consensus on WSS and/or other “Items that Need a Decision”

Outcomes

- SMART Goal 3 – language change is technical only
- Consensus on WSS recommendations
- Consensus on other recommendations listed under “Items that Need a Decision” for 2018-19

Review of 2018-19 Projections and Timeline

FY 2018-19 Budget Development Calendar

- **October 25, 2017** - Budget Work Session
- ~~**November 29, 2017** - Budget Work Session~~
 - Review 2016-17 final numbers
- **December 13, 2017** - Budget Work Session
- **January 10, 2018** - Budget Work Session to review recommendations
 - Review WSS Changes
 - Review Overall major budget changes
- **January 8 to March 8???** - State Legislative Session
- **January 24, 2018** - Budget Work Session
 - Consensus on budget
- **January 15 to February 16** - Central budgets developed
- **February 28, 2018** - Budget Allocations to Schools/ Budget Work Session
- **March 28, 2018** - Budget Work Session
- **May 2018** - Final General Fund Balancing, Budget Book development
- **May 2, 2018** - Budget Work Session
- **June 11, 2018** - Board Action Report and Budget Resolution to A&F
- **June 27, 2018** - Introduce Budget to Board
- **July 2018** – Required Public Hearing
- **July 11, 2018** - Board Action to adopt school year 2018-19 budget

FY18-19 Projected Budget

FY18-19 Major Budget Changes (Dollars in Millions)	Surplus/(GAP)
Items Required or Previously Decided	
Materials, Supplies, Operating Costs (MSOC)	\$1.20
State Salary Allocations	\$86.70
Operations Levy	\$21.70
Operations Levy \$2,500/fte vs status quo	(\$60.50)
Grades K-3 Student:Teacher ratio	(\$14.40)
Grades K-3 Assistant Principals	(\$1.20)
24 Credit Graduation	(\$9.00)
Labor cost increases	(\$15.10)
City of Seattle two-tier busing grant expires	(\$2.30)
Onetime Funds to balance FY17-18	(\$29.90)
Items funded for FY17-18 only	\$6.00
Ongoing Legislative funding not planned for expenditures in 2017-18	\$11.20
Items < \$1.0M	(\$4.50)
FY18-19 Current Budget GAP	(\$10.10)
Items that need a decision	
Instructional Materials adoptions	(\$5.00)
WSS	(\$4.00)
SMART GOALS/Formula for Success	(\$3.00)
Fall enrollment/Equity Funds	(\$2.00)
Increase Economic Stabilization Fund above minimum 3% to 3.6%	(\$4.50)
Non-Capital infrastructure	(\$4.00)
Sub total	(\$22.50)
Total Projected Deficit	(\$32.60)

FY18-19 Potential Solutions

FY18-19 Current Budget Gap (Dollars in Millions)	\$(32.60)
Onetime use of FY17-18 Legislative resources carried forward	\$ 11.2
Onetime use of FY16-17 Assigned Fund Balance (\$10m split over 2 years)	\$ 5.0
Onetime use of FY16-17 Unassigned Fund Balance	\$ 4.0
FY17-18 Projected underspend	\$ 12.4
FY18-19 Budget GAP balance after solutions	\$ -

SMART Goal 3 – Follow up from Board Introduction

SMART Goal 3 – Background on Change

Change was first requested by Board Directors at A&F meeting

- To more accurately reflect work that was being done
- To change language from prior year Goal 3, because they are different work and different goals

1. November A&F Minutes reflect discussion, talk about BAR
2. From December Budget Work Session:
 - BAR will come to the next A&F meeting to change language from “Program Review” to “Program Summary”
3. BAR was moved for approval at the December A&F meeting

WSS Committee Recommendations

WSS Committee Process

- Committee Purpose – make recommendations to Executive Leadership regarding changes to the WSS formula/staffing
- Committee membership is comprised of
 - PASS members, including PASS President
 - SEA
 - Central Office leaders
- Committee meets year round
- By December recommendations are finalized for the following school year

Recommendations for all schools

1. Title I and LAP estimated staffing used in Assistant Principal allocations - \$1.05M
2. Rename Free and Reduced Lunch allocations to “Equity Dollars” - no cost
3. Increase Equity Dollars based on inflation - \$123k
4. Increase Per Student Allocation based on inflation - \$114k

Recommendations by school level

High School

- ✓ As part of 24 credits, class size lowered for grades 9 and 10
- More differentiation by enrollment in formula
- ✓ Maintain flexibility currently allowed for staffing decisions

Middle School – in order of priority

- ✓ Reduce class size from 30:1 to 29:1 or lower
- .5 House Administrator for restorative justice/MTSS

Elementary and K-8 Schools

- ✓ K-3 staffing survey, top 4 thoughts
 - Smaller class sizes
 - Split reduction
 - Counselors
 - Assistant Principals

Recommendation for K-3 Class Size

K-3 Class Size

- \$14m-\$15m and over 120 FTE
- Increase staffing to both non-high and high poverty schools
 - ~~Based on Equity Tiering~~
 - ✓ Based on poverty
- More flexibility in how K-3 allocations are used
 - Lack of physical space
 - Focus on gap closing strategies/MTSS
 - Increase flexibility to meet individual school needs

Recommendation for K-3 Class Size

- Created 9 + scenarios
- Committee recommends using poverty as the measure for distributing K-3 resources rather than Equity Tier

Recommendation for K-3 Class Size

Grade level	2017-18		2018-19		
	Non-high Poverty (less than 50%)	High Poverty (50% or more)	Proposed Non-high Pov (less than 40%)	Proposed High Pov (greater than 40%, less than 75%)	Proposed Highest Pov (greater than 75%)
Kindergarten	22	20	20	18	18
1st Grade	24	20	20	18	18
2nd Grade	25	21	21	20	18
3rd Grade	25	24	24	20	18

Review and Discussion of “Items that Need a Decision”

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