



Seattle Public Schools

Budget Work Session

www.seattleschools.org | January 15, 2020



Agenda

1. Governor's Budget
2. Equity Tier Update
3. Budget Timeline
4. Review of budget assumptions that carryforward
5. Review of WSS recommendations
6. Recommendations for 2020-21 Budget

Outcomes

1. Information provided on Governor's Budget
2. Equity Tier Update provided
3. Outline of assumptions that are carrying forward
4. WSS Recommendations
5. Thoughts on recommended changes

Governor's Budget

- School year 20-21 is year two of two of the State 2019-2021 biennium budget.
- Impact of proposal for Seattle Public Schools is minimal and includes:
 - Funding for one additional professional development day for certificated staff \$1.8M. Bringing the total state funded to three. This will offset the cost of the currently provided five days.
 - Funding to implement changes to Special Education student cost multiplier. Seattle early estimate is \$563K additional funding, OSPI estimates to be determined Winter-Spring of 2020.

Summary of 2019-20 School Equity Tier Changes

Schools per Tier

Tier	Count in 2019-20	Count in 2018-19
1	9	7
2	11	13
3	24	22
4	58	58
Total	102	100

Schools moving in or out of Tiers 1 & 2 in 2019-20

	Schools
Moving up to Tier 1 (from Tier 2)	Denny International Middle School Interagency
Moving up to Tier 2 (from Tier 3)	Rainier View Elementary Sanislo Elementary Wing Luke Elementary Washington Middle School
Moving down to Tier 2 (from Tier 1)	None
Moving down to Tier 3 (from Tier 2)	Franklin High School Graham Hill Elementary West Seattle Elementary Meany Middle School

Additional Notes

- Two schools moved to Tier 3 from Tier 4: John Rogers Elementary & Jane Addams Middle School
- The two new schools were added to Tier 4: Magnolia Elementary & Lincoln High School
- Equity Tier Methodology document is included in the back of this PowerPoint

2019-20 School Equity Tiers

Tier 1

School Name	Index 2-Year Avg.
Seattle World School	9.5
Rising Star Elementary	9.2
Emerson Elementary	9.0
Rainier Beach High School	9.0
Bailey Gatzert Elementary	8.9
Aki Kurose Middle School	8.8
Interagency	8.8
Martin Luther King Jr. Elementary	8.6
Denny International Middle School	8.5

Tier 2

School Name	Index 2-Year Avg.
Concord International School	8.2
South Shore PK-8 School	8.2
Chief Sealth International High School	8.1
Broadview-Thomson K-8 School	8.0
Lowell Elementary	8.0
Dunlap Elementary	7.8
Highland Park Elementary	7.8
Washington Middle School	7.6
Rainier View Elementary	7.5
Sanislo Elementary	7.5
Wing Luke Elementary	7.5

Tier 3

School Name	Index 2-Year Avg.
Dearborn Park Int'l School	7.4
Franklin High School	7.4
Graham Hill Elementary	7.4
John Muir Elementary	7.4
Meany Middle School	7.3
Hawthorne Elementary	7.1
John Rogers Elementary	7.1
Kimball Elementary	7.1
Mercer Int'l Middle School	7.1
Nathan Hale High School	7.1
Olympic Hills Elementary	7.1
Roxhill Elementary	7.1
Leschi Elementary	7.0
West Seattle Elementary	7.0
Northgate Elementary	6.8
Sand Point Elementary	6.8
Garfield High School	6.7
Jane Addams Middle School	6.7
South Lake High School	6.7
Beacon Hill International School	6.6
Ingraham International High School	6.6
Maple Elementary	6.6
Cleveland STEM High School	6.5
Eagle Staff Middle School	6.5

Tier 4

School Name	Index 2-Year Avg.	School Name	Index 2-Year Avg.
Louisa Boren STEM K-8 School	6.3	John Stanford Int'l School	3.6
Madrona Elementary	6.2	Nova High School	3.5
Licton Springs K-8 School	5.8	B.F. Day Elementary	3.4
Viewlands Elementary	5.8	Pathfinder K-8 School	3.4
Olympic View Elementary	5.7	View Ridge Elementary	3.3
Thurgood Marshall Elementary	5.7	Cedar Park Elementary	3.2
Orca K-8 School	5.4	Salmon Bay K-8 School	3.2
West Seattle High School	5.4	Alki Elementary	3.1
Arbor Heights Elementary	5.2	Catharine Blaine K-8 School	3.1
Stevens Elementary	5.1	Lincoln High School	3.1
Hazel Wolf K-8 School	5.0	Middle College High School	3.1
TOPS K-8 School	5.0	Frantz Coe Elementary	2.9
Whitman Middle School	5.0	Lawton Elementary	2.8
Eckstein Middle School	4.9	Genesee Hill Elementary	2.7
Sacajawea Elementary	4.9	Greenwood Elementary	2.7
Laurelhurst Elementary	4.8	Loyal Heights Elementary	2.6
Madison Middle School	4.8	McDonald Int'l Elementary	2.6
Daniel Bagley Elementary	4.7	Wedgwood Elementary	2.5
Gatewood Elementary	4.7	Whittier Elementary	2.5
Ballard High School	4.5	Queen Anne Elementary	2.4
Roosevelt High School	4.3	Bryant Elementary	2.2
John Hay Elementary	4.2	West Woodland Elementary	2.2
Lafayette Elementary	4.1	The Center School	2.1
Adams Elementary	3.9	North Beach Elementary	2.0
Fairmount Park Elementary	3.9	Cascadia Elementary	1.9
McClure Middle School	3.9	McGilvra Elementary	1.8
Magnolia Elementary	3.8	Montlake Elementary	1.7
Green Lake Elementary	3.6	Thornton Creek Elementary	1.6
Hamilton Int'l	3.6	Stephen Decatur Elementary	1.2

FY 2020-21 Budget Development Calendar

- **October 7, 2019** - Budget Work Session
- ~~**November 13, 2019** - Budget Work Session~~ **Cancelled**
- **December 4, 2019** – Budget Work Session
- **December 13, 2019** – Final WSS Changes determined
- **January 13 to March 13** - State Legislative Session
- **January 15, 2020** - Budget Work Session to review recommendations
 - Review WSS Changes
 - Review Overall major budget changes
 - Consensus on budget?
- **January 14 to January 31** - Central budgets developed
- **January 29, 2020** – Budget Work Session
- **February 25, 2020** - Budget Allocations to Schools
- **March 2020** - Budget Work Session
- **April 2020** – Budget Work Session
- **May 2020** - Final General Fund Balancing, Budget Book development
- **May 2020** - Budget Work Session
- **June 8, 2020** - Board Action Report and Budget Resolution to A&F
- **June 24, 2020** - Introduce Budget to Board
- **July 8, 2020** – Required Public Hearing
- **July 8, 2020** - Board Action to adopt school year 2020-21 budget

Review of Budget Assumptions that Carryforward

1. Infrastructure needs - \$4m
2. Curriculum - \$5m
 - Ethnic Studies/Since Time Immemorial
 - Spanish
 - K-5 ELA
 - Middle School Math
 - HS and MS Science
3. Fall Enrollment Adjustments and Mitigation - \$6m
4. Strategic Plan (formerly Smart Goals) - \$1.5m

WSS Recommendations

- Only one small change, inflate the per pupil supply and equity amounts by the IPD (the state inflationary amount)
- Other FTE adds from the CBA that will also happen
 - Nurse and assistive tech
 - Elementary counselors
 - Race and equity team and department staffing
 - Family Support Workers

Recommendations for 2019-20 and 2020-21

1. Infrastructure needs

- Estimate needing \$2m of the \$4m in 2020-21

2. Elementary Science

- - \$6.3m to fund 9 years in 2020-21

3. Economic Stabilization Fund

- increase to max 5% for 2019-20 and 2020-21, \$15m

4. Strategic Plan

- Increase of \$5.5m (placeholder) in 2020-21

Recommendations for 2019-20 and 2020-21

- Estimate for ending fund balance for 2019-20, increasing by \$15m

Increase in Fund Balance/underspend	\$ 15,000,000	
Economic stabilization to 5% in 19-20	\$ (10,100,000)	} Moves \$ from Unassigned to Economic Stabilization and Assigned for Elem Science
Economic stabilization to 5% in 20-21	\$ (4,900,000)	
Elementary science	\$ (6,300,000)	
Strategic Plan	\$ (5,500,000)	Increased spending
This is the net decrease in Available, Unassigned fund balance, from \$14.5m to \$2.7m by 2020-21	\$ (11,800,000)	

As part of Jan. 29 Budget Work Session, more detail will be provided by Goal Leads and Cabinet for those goals with significant costs.

Strategic Plan	2019-20		2020-21		Notes
	Cost	FTE	Cost	FTE	
Goal 1 - Students of color will feel safe and welcoming	\$ 525,000	1	\$ 1,125,000	3	Mental health and school coordinators
Goal 2 - Educators will improve their culturally responsive practice	\$ 85,000	0	\$ 50,000	0	
Goal 3 - Students of color will read at grade level by 3rd grade	\$ 2,137,151	4	\$ 3,518,251	8	1 prog mang, and phase in of coaches
Goal 4 - 9th grade on track	\$ 75,000	1	\$ 1,036,000	6	1 parental involvement mang; phase in of case managers
Goal 5 - Graduate Ready for College and Career	\$ -	0	\$ 377,000	3	Mentors
Goal 6 - 5th and 7th Grade Math	\$ -	0	TBD	TBD	
Goal 7 - Diversity of staff in schools and central office	\$ -	0	\$ 122,500	0	
Operations	\$ -	0	TBD	TBD	
Comms, Research and Data Supports	\$ 578,950	3	\$ 790,150	3	1.0 in each area to support extra work
Totals	\$3,401,101	9	\$7,018,901	23	
Notes					
1. 2020-21 FTE is inclusive of 19-20, not in addition to 19-20					
2. Bolded goals are focus goals for 19-20					
3. Goal number is for ease of discussion and is in no way a prioritization of goals					
4. 19-20 total cost - grants funding is paying for an est. \$1.5m					
5. 20-21 total cost - grant funding will pay an est. \$1.5m					

Majority of positions for direct services to schools

Outcomes

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Questions?

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Equity Tier Calculation Methodology 2019-20



Seattle Public Schools is committed to equity and eliminating opportunity gaps for historically underserved student groups. To help protect and support highly impacted schools during school budgeting processes, SPS has developed a method to identify schools that serve large numbers and/or high proportions of historically underserved students, and for which the achievement of these student groups is below district averages.

What student groups are considered in the calculation?

The Equity Calculation considers data for the following **six student groups**:

1. **Underserved Students of Color** = Non-white student groups with historically lower achievement in SPS
2. **Low Income Students of Color** = Non-white students who qualify for free/reduced priced meals.
3. **Low Income Students** = All students who qualify for free or reduced priced meals
4. **English Language Learners** = Students served by the ELL program or exited within the last two years.
5. **Immigrant Students** = Students not born in the United States
6. **Homeless Students** = Students who are recorded as currently homeless

Although students are often included in more than one of these groups, examining data for each separately helps to account for the separate and combined effects of race, poverty, and language and culture on historical opportunity gaps.

What measures are included?

The Equity Calculation includes **three types of measures** for each student group:

1. **Count of Students Enrolled** = Total count of students enrolled at the school on October 1.
2. **Percent of Students Enrolled** = Percent enrolled at the school on October 1.
3. **Percent Meeting Standard** = Percent of students enrolled on October 1 who passed the ELA Smarter Balanced assessment in the previous year.

Calculating these 3 measures for each of the 6 student groups yields up to 18 measures for each school

How Equity Tiers are determined based on Measures

The 3-step methodology identifies **four Equity Tiers (1-4)** from the 18 measures calculated for each school:

- **Step 1:** Each of the 18 measures for each school is converted to a decile (1-10) based on the districtwide distribution
- **Step 2:** The converted decile scores (1-10) are averaged to create an **Equity Index (1.0 – 10.0)** for each school
- **Step 3:** Each school's Equity Index is converted to an **Equity Tier** using the following conversion table:

Equity Tier	Equity Index	Basis of Cutpoints
1	8.5 or higher	Approx. 1.5 standard deviations above average
2	7.5 to 8.4	Approx. 1.0 standard deviations above average
3	6.5 to 7.4	Approx. 0.5 standard deviations above average
4	6.4 or lower	n/a

SPS prioritizes Tier 1 schools for support and/or protection. SPS may provide support or protection in some cases for Tier 2 schools and Tier 3 schools depending on annual budget projections. The Equity Index may serve as a tiebreaker.

(Note: Final Equity Tiering for WSS school budgeting is based on a rolling 2-year average of Equity Index scores)