Weighted Staffing Standards Workgroup
Meeting Minutes

Meeting Name/Purpose: *Weighted Staffing Standards (WSS)*
Meeting Date: *October 19, 2026*
Location: *MS Teams*
Facilitator(s): *Dr. Kurt Buttleman*
Members:

- Principals & PASS: Rainey Hartford Swan, Principal Rina Geoghagan, PASS Co-President. Dr. Charmaine Marshall, PASS Co-President, Principal Cindy Watters – PASS Elementary President, Principal Tip Blish – M/K-8 PASS Component President, Principal Erik Weiss – High PASS Component President, Principal Erika Ayer, Principal Daxa Thomas
- SEA: Ibijoke Idowu, SEA President

Central Office Staff: Dr. Kurt Buttleman, facilitator, Dr. Mike Starosky, Assistant Superintendent of Academics, Cathy Copeland, Director of Grants & Fiscal Compliance, Linda Sebring, Executive Director of Budget, Pat Roe, Schools Budget Manager, Jodie Fickett, Executive Assistant

1. Welcome & Introductions
2. Review Policy 6010 & 6010SP: Staff provided an overview of the Board policy establishing the guiding principles for a school funding model and the Superintendent procedures that establish the Work Group.
3. Superintendent Goals for Implementation in 2027-28: Staff provided an overview of the Year 1, Year 2, and Year 3 goals for updating the school funding model. Staff and committee members participated in the discussion.
4. "Understanding the WSS Model" updated with new Contract requirements: Staff reviewed the Weighted Staffing Standards presentation provided to the Board in August, updated with the changes adopted in the 2026 CBA.
5. Developing a new Allocation Page and Feedback: Staff showed a potential new school allocation page for the Committee to consider. Committee members provided feedback on proposed changes.
6. Next meetings:
    - November 17, 12:30 – 2:00 pm
    - December 15, 12:30 – 2:00 pm
    - Recommendations to Sup. due mid-December

Attachments: WSS Work Group PowerPoint presentation from 10/19/26

Weighted Staffing Standards “WSS” / School Funding Model Work Group

Date: October 19, 2026

Presenter: Dr. Kurt Buttleman

Seattle Public Schools

Agenda

1. Welcome & Introductions
2. Review Policy 6010 & 6010SP
3. Superintendent Goals for Implementation in 2027-28
4. “Understanding the WSS Model” updated with new Contract requirements
5. Developing a new Allocation Page and Feedback

WSS Members for 2026-27

Work Group Members

- Ibijoke Idowu, SEA President
- Rainey Hartford Swan, PASS Exec. Director
- Principal Rina Geoghagan, PASS Co-President
- Dr. Charmaine Marshall, PASS Co-President
- Cindy Watters – PASS Elementary President | WSS Representative
- Tip Blish – M/K-8 PASS Component President | WSS Representative
- Erik Weiss – High PASS Component President | WSS Representative
- Erika Ayer – WSS Representative
- Daxa Thomas – WSS Representative

Support Staff:

- Dr. Kurt Buttleman, facilitator
- Dr. Mike Starosky, Assistant Superintendent of Academics
- Cathy Copeland, Director of Grants & Fiscal Compliance
- Linda Sebring, Executive Director of Budget
- Pat Roe, Schools Budget Manager

Board Policy 6010 - School Funding Model

"It is the policy of the Seattle School Board that budgetary formulas and staffing standards determining school budgets within Seattle Public Schools be reviewed annually in the budget development process to ensure service of the academic needs of their students, within the confines of the district's annual budget.

The Seattle School Board directs the Superintendent to implement a school funding model that provides a core foundation which includes necessary resources for teachers, teachers support and administrative support for academic success for all students of Seattle Public Schools and uses the following guiding principles:

1. Provide the basic staffing for school – adjusted for substantive size differential considering non-instructional costs;
2. Result in a transparent school funding model that schools, families, and community members can understand;
3. Provide the core staffing needed for schools to focus on academic issues;
4. Based on data, provide personnel differentially to schools on the basis of student characteristics, including poverty, bilingual, special education, highly capable, and academic performance levels;
5. Align resources with funding requirements, state and federal grant requirements, and contractual obligations;
6. Align staff adjustments with changing student populations and school level administrative duties;
7. Invest more resources in early learning (K-3); and
8. Provide continuity of programs by attempting to retain core staff levels from year-to-year.

The Superintendent shall establish procedures or administrative guidelines to support the implementation of this policy."

Superintendent Procedure 6010SP

Please find the entire SP here: https://www.seattleschools.org/wp-content/uploads/2021/07/6010SP.pdf

"School Funding Model Work Group Process
Each year, the district will convene a school funding model work group to make recommendations to the Superintendent about potential changes for the following year's direct school funding. The work group should align recommended changes to support the district's strategic plan and ensure there is an equity focus for any recommendations.

The work group will meet several times during the fall and early winter to review academic needs, data models, and budgetary issues before providing recommendations by mid-December to the Superintendent. The work group also reviews the Equity Tier methodology and may recommend changes to the Board. Minutes from these meetings are posted publicly.

Work Group Members
The school funding work group includes leaders from the Seattle Education Association representing interests of certificated and represented classified school-based staff as well as leaders from the Principals' Association of Seattle Schools representing principals and assistant principals. The majority of the work group members are school principals who are asked to provide insights and suggestions across all of the district's grade bands from Kindergarten through High School and within all Equity Tiers.

The Chief Financial Officer facilitates the conversations and provides analytical data when required. Support staff also typically includes the Chief Academic Officer and Chief Human Resources Officer. Other staff may be asked to participate, based on subjects under review or data requirements from the work group.

Duties
Members of the work group are responsible for attending regularly scheduled meetings and sharing data and obtaining input from their peers or staff that they are representing in the meetings. Members may also be called upon to assist in explaining recommendations to the Superintendent or School Board."

School Allocation Model Preliminary Planning

Year 1 Goals (for implementation in 2027-28)

- Create more transparency.
- Improve Purple Page (Allocation page) to show all sources of known funding for the school.
- Smooth the “hard edges” on the model / stabilize office staff.
- Clean up some complexities in the model.
- Use the non-traditional schools as a pilot for progress toward a per-pupil model.

Year 2 Goals (for implementation in 2028-29)

- Create a per pupil funding model for elementary.
- SPS decision on K-3 class size.
- SPS decision on centrally funded v. in school budgets (i.e., nurses, Multilingual Instructional Assistants, etc.)

Year 3 Goals (for implementation in 2029-30)

- Create a per pupil funding model for secondary schools.
- Refine per pupil funding model for elementary.

Understanding the Current WSS Model



Weighted Staffing Standards

- The Weighted Staffing Standards (WSS) model is the District's funding formula by which staff and other resources are allocated to individual schools.
- The District chooses to provide resources to schools based on student Average Annual Full Time Equivalent (AAFTE).
- While resources are primarily driven by the number of students in each school, the district also takes into consideration the makeup of each school such as Special Education students, Multilingual students, and poverty level, etc.
- These principles are spelled out in Board Policy 6010 – School Funding Model.
- The model is also reviewed by a committee of Principals (PASS) and Labor Partners (SEA) to make recommendations for changes in the following year.
- This model has been in place since 2008-09 and has evolved over time to reflect changing priorities and fiscal realities.

How do we calculate the allocation?

1. We assign students to schools and determine the *projected* Annual Average Full-Time Equivalent (AAFTE) for each school.
2. We take into consideration the student characteristics of the school including poverty level.
3. We ensure that we are fulfilling state and federal requirements, and the requirements of our Collective Bargaining Agreements.
4. We take into consideration the type of school and any special programs.
5. We determine the general education and CTE teacher funding ratios (*note this is not actual realized class size*) and then allocate general education teachers and CTE teachers based on that information.
6. Updates to the projected enrollment are reviewed in June and September/October for possible school allocation adjustments.

What is in the WSS Allocation?

Staff Allocations

- General education staff (including principals and assistant principals)
- Special education staff (teachers and instructional assistants “IAs”)
- Multilingual (ML) teachers (*ML IAs are not in WSS Model but are required by CBA*)
- Administrative staff
- Activity Coordinators (athletic directors)
- Academic Intervention Specialists
- Librarians
- Counselor/Social Workers
- Nurses
- International Baccalaureate teachers

Non-Staff Allocations

- Per Pupil Allocations (Dollar amount for every student AAFTE which are typically used for):
  - Copiers
  - Library materials
  - Supplies
  - Other stipends
  - Other Discretionary Items
- Equity Allocations: Dollar amount for every student eligible to receive free and reduced lunch
- Additional Administrative Funding for Preschool / HeadStart / Running Start
- Stipends for Building Leadership Team, Elementary Discretionary, Office Staff Overtime (peak load allocation)
- ML Translation funds: $13 per ML student
- Other High School support (credit retrieval, unique models, International Baccalaureate support, etc.)

What is NOT in the WSS Model?

- Additional CTE Teachers
- Athletics
- Audiologists
- Crossing Guards
- Culinary Services
- Curriculum Specialists
- Custodial Services
- Family Support workers
- Grounds
- Instructional Coaches
- Instrumental music teachers
- Maintenance
- Mitigation or “above model funding”
- Multilingual Instructional Assistants
- Nurses allocated centrally
- Occupational and physical therapists (ESAs)
- Principal Coaches
- Psychologists (ESAs)
- Security
- Speech and language specialists (ESAs)
- Special Education 1:1 Instructional Assistants
- Technology Support Staff
- Transportation
- Utilities

…and more

Summary of WSS Allocation Model

- The WSS model allocates $647 million* to schools for 2026-27.
  - Approximately 84%, or $545 million, is directed by CBA or other requirements.
  - Remaining 16%, or $102 million, of the WSS is allocated at the discretion of the District.
  - *Title, LAP, and other grants are not included in this amount.

CBA & State Requirements

WSS Item	Amount	Percentage
Teachers: General Education and CTE	$327.4M	50.6%
Special Education: Teachers, Instructional Assistants, supplies, preschool, writing stipend	$162.7M	25.1%
Multilingual teachers, WIDA stipends, ML translation funds (does not include ML Instructional Assistants)	$26.0M	4.0%
Social Workers and Counselors	$21.1M	3.3%
Nurses*	$7.3M	1.1%
Stipends (Building Leadership Team, and Elementary Discretionary, and office staff overtime)	$1.1M	0.2%
Subtotal	**$545.6M**	**84.3%**

Gen. Education Teacher Funding Ratios

Gen. Education Teacher Funding Ratios	CBA Guideline*	Non-High Poverty	High Poverty > 40%	Very-High Pov > 75%
Kindergarten	26:1	21:1	18:1	17:1
1st Grade	26:1	21:1	19:1	17:1
2nd Grade	26:1	22:1	19:1	17:1
3rd Grade	26:1	22:1	19:1	17:1
4th & 5th Grade	28:1	28:1	28:1	28:1
6th - 12th Grade (daily = 150)	32:1	32:1	32:1	32:1

- **Elementary:** Plus, Preparation Conference & Planning (PCP) at 12.5% on general education teacher and special education intensive pathway FTE. Allocations rounded to the nearest 1.0 FTE for Teachers and up to nearest 0.5 FTE for PCP.
- **K-8:** Plus, Preparation Conference & Planning (PCP) at 12.5% for elementary grades (K-5) and 20% for secondary grades (6-8). K-5 teacher allocations rounded to nearest 1.0 FTE; 6-8 teacher allocation rounded up to next 0.5 FTE. Combined K-8 PCP rounded up to next 0.5 FTE.
- **Secondary**: Preparation Conference & Planning (PCP) allocated at 20.0%; total teacher allocation rounded up to nearest 0.2 FTE. General Education enrollment at the Secondary level is adjusted for student contact time in other programs, for students who receive specialized services during the school day. Further information on this adjustment is included in the Purple Book, page 14.

- **CBA, Article IX, Section D, "Class Size & Staffing Ratios" Subsections 2 & 3**

CBA: Special Education Staffing Model

Special Education Service Model	Ratios (student: teacher: IA)
Resource - All Schools	22:1:1
Extended Resource - Elem	10:1:3
Extended Resource - Secondary	13:1:3
Focus - Elementary	10:1:2
Focus - Secondary	9:1:1
Distinct	7:1:2
Medically Fragile	6:1:2
Deaf/Hard of Hearing	9:1:2
Preschool (2 half-day classes of 10 each)	20:1:2
SPP Plus Preschool (5 each in 2 classrooms)	10:1:0

- Special Education Resource Staffing is rounded to the nearest 0.5 FTE at the school level.
- **CBA, Article IX, Section F, "Special Education Staffing Ratios"**
- "Phase III: Starting in the 2028-2029 school year, the recommendations of SEPI will be implemented in 30% of the schools in the District using an equity lens and distributed across regions and grade bands. The ending of the pilot is only by mutual agreement of the parties. SEA will waive Article IX Section F 1-3 of the Certificated CBA in those schools."

CBA: Multilingual/ELL/TBIP Staffing Model

Bilingual Certificated Staffing	Pupil-Teacher Ratio	Centrally Funded Instructional Assistants
Elementary TBIP - Tiers 1 & 2	50:1	35:1
Elementary TBIP - Tiers 3 & 4	70:1	35:1
Secondary TBIP - Tiers 1 & 2	35:1	35:1
Secondary TBIP - Tiers 3 & 4	45:1	35:1

- Bilingual (TBIP) Teachers are rounded to the nearest 0.2 FTE at the school level. Beginning in 2027-28, ML teachers will be allocated in partial increments of .5 and 1.0 FTE.
- Beginning in 2027-28, the ratio for ML instructional assistants will change to 33:1 at 1.0 FTE allocation (no partial FTEs).
- **CBA, Article IX, Section J, "Multilingual Education", Subsection (3)**

CBA: Multilingual/ELL/TBIP Staffing Model

Beginning in 2027-2028, the baseline staffing average for all schools identified as equity tiers 1 and 2 will consist of 1 ELL teacher for fifty (50) elementary students, 1 teacher for thirty-five (35) secondary students and 1 instructional assistant for every thirty-three (33) students at 1.0 FTE allocation (no partial FTEs). The baseline staffing average for all schools identified as equity tiers 3 and 4 will consist of 1 teacher for every 70 elementary students, 1 teacher for every forty-five (45) secondary students and 1 instructional assistant for every ~~thirty-five (35)~~ thirty-three (33) students at 1.0 FTE allocation. Certificated Educators will be allocated in ~~partial~~ increments of .5 FTE and 1.0 FTE. All schools who were identified as equity tiers 1 or 2 in the previous year and moved up to equity tiers 3 or 4 will have an automatic waiver their first year of performance management increase and the option to submit a waiver to maintain the 1 to 50 and 1 to 35 ratio if they have an ELL population that consists of 25% or higher of level 1 students for their second year and beyond at equity tiers 3 or 4. This additional year of support is to address the additional funding needed for a high needs ELL student population. Other schools with 25% or higher level 1 or 2 students may request a waiver. There will be no RIFs related to the 2027-2028 changes in ML staffing allocations.

CBA: Social Workers / Counselors

CBA, Article IX, Section K: School Counselors and Social Workers (Subsections 8 -9)

- "School Counselor and School Social Worker Allocations: For the length of this contract, student support services counseling and case management in SPS shall maintain ratios of:
  - Tier 1 Elementary Schools will be baseline staffed with a 1.0 FTE School Counselor or Social Worker
  - Tier 2-4 Elementary Schools greater than or equal to 500 students will be staffed with a 1.0 FTE School Counselor or Social Worker
  - In the 27-28 school year, elementary schools with 350 students or more will be staffed with a 1.0 FTE school counselor or social worker. K8 schools with 350 students or more with less than an aggregate 1.0 FTE school counselor or social worker will be augmented to 1.0 FTE aggregate. Schools with 349 students or fewer will be staffed with a 0.5 FTE school counselor or socialworker.
  - In the 28-29 school year, elementary schools with 300 students or more will be staffed with a 1.0 school counselor or social worker. K8 schools with 300 students or more with less than an aggregate 1.0 FTE school counselor or social worker will be augmented to 1.0 FTE aggregate. Schools with 299 students or fewer will be staffed with a 0.5 school counselor or social worker.
  - ~~Tier 2-4 Elementary Schools that have equal to or less than 499 students will be staffed with a 0.5 FTE School Counselor or School Social Worker~~
  - ~~Tier 1 Secondary schools & K-8 schools will be staffed with one counselor for every 350 students (1:350) in addition to a .5 school social worker.~~
  - ~~Tier 2-4 Secondary Schools & secondary students at K-8 Schools will be staffed with one counselor for every 375 students (1:375).~~
- 9. A 0.5 FTE School Social Worker will be allocated to each comprehensive high school, middle school, and K-8 for the length of the contract."

Nurses

CBA, Article IX, Section O

"2. Starting in the 2023-24 school year, the certificated nurse staffing ratio will be one (1) School Nurse to 1000 students. This staffing ratio excludes FTE hired to work in central administration (not providing direct student services).

3. ~~In 2023-24~~, Starting in the 2026-27 school year, ~~5.0 FTE certificated nursing staff will be added~~ five (5) additional FTEs will be allocated for School Nurses. Assignments will be determined by the PLT."

OSPI Guidance

OSPI Guidance for K–3 Class Size and Physical, Social, and Emotional Support (PSES) Compliance

- The PSES compliance language is found in RCW 28A.150.260(5)(b): "(b)(i) The superintendent may only allocate funding, up to the combined minimum allocations, for nurses, social workers, psychologists, counselors, classified staff providing student and staff safety, and parent involvement coordinators under (a) and (c) of this subsection to the extent of and proportionate to a school district's demonstrated actual ratios of: Full-time equivalent physical, social, and emotional support staff to full-time equivalent students."

CBA: Stipends

CBA, Appendix E, provides the Certificated Stipend Salary Schedule.

- Most stipends are discretionary to the school. The district provides funding via Per Pupil Allocations (Dollar amount for every student AAFTE) which schools can choose to use for stipends.
- Stipends for Building Leadership Team ($4,818), Elementary Discretionary ($2,000), SAEOP Peak Load Allocation (office staff overtime) ($4,000), IEP writing ($2,500 per 1.0 Sped Teacher), and WIDA test coordination ($593 per school) are allocated in the WSS to each school. Building Safety Committee Stipend will be added for 2027-28.

District Discretion

WSS Item	Amount	Percentage
School office staff and other positions (House Admin., various positions at Non-traditional schools)	$28.0M	4.3%
Principal	$27.3M	4.2%
Assistant Principal	$17.2M	2.7%
Librarian	$11.6M	1.8%
Per pupil allocations	$6.1M	0.9%
Equity allocations	$5.0M	0.8%
Other high school (credit retrieval, unique models, International Baccalaureate support)	$1.9M	0.3%
Activity Coordinator	$1.9M	0.3%
Allocations for administering preschools, HeadStart, Running Start	$1.8M	0.3%
Academic Intervention Specialist	$.9M	0.1%
Subtotal	**$101.7M**	**15.7%**

Elementary School Administrative & Support

Elem. School Core Staffing Using Student AAFTE	≤ 300	301-401	401-500	501	601+
Principal	1.0	1.0	1.0	1.0	1.0
Admin Secretary - 220	1.0	1.0	1.0	1.0	1.0
Elem. Asst. Secretary - 201	0.5	1.0	1.0	1.0	2.0
Librarian	0.5	0.5	0.5	0.5	1.0
Social Worker Tier 1	1.0	1.0	1.0	1.0	1.0
Social Worker Tier 2-3	0.5	1.0	1.0	1.0	1.0
Social Worker Tier 4	.0.5	0.5	0.5	1.0	1.0
Nurse*	0.2	0.3	0.4	0.4	0.5

Elem. School Asst. Principals**	Allocation
> 25.5 FTE WSS Certificated Teacher FTE	0.5
> 29.0 FTE WSS Certificated Teacher FTE	1.0
> 39.0 FTE WSS Certificated Teacher FTE	2.0
> 61.0 FTE WSS Certificated Teacher FTE	3.0

Elem. School Per Pupil Allocations	Per Pupil Amount
Base Allocation K-5	$77 x projected headcount
Equity Dollars Kindergarten	$177 x Feb 2026 FRL calculation
Equity Dollars 1-3	$201 x Feb 2026 FRL calculation
Equity Dollars 4-5	$257 x Feb 2026 FRL calculation

- *Nurses allocated through the WSS formula are staffed centrally.
- **Assistant Principal allocations are based on the number of certificated classroom teacher FTE generated by the WSS model for General Ed (including PCP allocations), Special and Bilingual Education, estimated teacher FTE from LAP and Title I allocations.

K-8 School Administrative & Support

K-8 School Core Staffing Using Student AAFTE	≤ 300	301-400	401-500	501+
Principal	1.0	1.0	1.0	1.0
Admin Secretary - 220	1.0	1.0	1.0	1.0
Elem. Asst. Secretary - 201	0.5	1.0	1.0	2.0
Librarian	0.5	0.5	1.0	1.0
K-8 Secondary Counselor Tier 2-4*	375 :1			
K-8 Secondary Counselor Tier 1*	350 :1			
Social Worker Tier 1	1.0	1.0	1.0	1.0
Social Worker Tier 2-4	0.5	0.5	0.5	0.5
Nurse**	0.2	0.3	0.4	0.5

- *Secondary Counselors are assigned based on secondary enrollment ratios.
- **Nurses allocated through the WSS formula are staffed centrally.

K-8 School Asst. Principals	Allocation
> 25.5 FTE WSS Certificated Teacher FTE	0.5
> 29.0 FTE WSS Certificated Teacher FTE	1.0
> 39.0 FTE WSS Certificated Teacher FTE	2.0
> 61.0 FTE WSS Certificated Teacher FTE	3.0

K-8 School Per Pupil Allocations	Per Pupil Amount
Base Allocation K-5	$77 x projected headcount
Base Allocation 6-8	$160 x projected AAFTE
Equity Dollars Kindergarten	$177 x Feb 2026 FRL calculation
Equity Dollars 1-3	$201 x Feb 2026 FRL calculation
Equity Dollars 4-5	$257 x Feb 2026 FRL calculation
Equity Dollars 6-8	$442 x Feb 2026 FRL calculation

Middle School Administrative & Support

Middle School Core Staffing Using Student AAFTE	≤ 700	701-900	901+
Principal	1.0	1.0	1.0
Admin Secretary - 260	1.0	1.0	1.0
Asst. Secretary - 201	0.0	1.0	1.0
Attendance Specialist	1.0	1.0	1.0
Data Registrar Specialist - 220	1.0	1.0	1.0
Librarian	1.0	1.0	1.0
MS Counselor Tier 2-4*	375 : 1		
MS Counselor Tier 1*	350 : 1		
Social Worker	0.5	0.5	0.5
House Administrator	0.0	0.0	1.0
Nurse**	1.0	1.0	1.0

Middle School Asst. Principals	Allocation
> 0.0 FTE WSS Certificated Teacher FTE	1.0
> 39.0 FTE WSS Certificated Teacher FTE	2.0
> 61.0 FTE WSS Certificated Teacher FTE	3.0

Middle School Per Pupil Allocations	Per Pupil Amount
Base Allocation	$160 x adjusted AAFTE
Equity Dollars	$442 x Feb 2026 FRL calculation

- *Secondary Counselors are assigned based on secondary enrollment ratios.
- **Nurses allocated through the WSS formula are staffed centrally.

High School Administrative & Support

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	0.5	1.0	1.0
Attendance Specialist - 201	1.0	1.0	1.0
Data Registrar Specialist - 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
HS Counselor Tier 2-4*	375:1		
HS Counselor Tier 1*	350:1		
Social Worker	0.5	0.5	0.5
Counseling Secretary	0.0	0.0	1.0
Academic Intervention Specialist	0.5	0.5	0.5
Nurse**	1.0	1.0	1.0

High School Asst. Principals	Allocation
> 25.5 FTE	0.5
> 29.0 FTE WSS Certificated Teacher FTE	1.0
> 39.0 FTE WSS Certificated Teacher FTE	2.0
> 61.0 FTE WSS Certificated Teacher FTE	3.0

High School Per Pupil Allocations***	Per Pupil Amount
Base Allocation	$160 x adjusted AAFTE
Equity Dollars	$453 x Feb 2026 FRL calculation
Running Start	Percentage based on 1.25% of projected Running Start revenue

- *Secondary Counselors are assigned based on secondary enrollment ratios.
- **Nurses allocated through the WSS formula are staffed centrally.
- ***80% of Per-Pupil Base Allocation is provided as part of Adopted Budget; remaining 20% distributed to schools in the Fall based on October 1 enrollment.

Non-Traditional Core Administrative & Support Staffing

Non-Traditional Core Admin & Support	Cascade K-12 (ALE)	Center School	Inter-agency (ALE)	A.T. Sugiyama	Nova HS (ALE)	Middle College	World School	Skills Center
Principal	1.0	1.0	1.0	1.0	1.0	1.0	1.0	1.0
Assistant Principal	-	-	2.0	-	-	-	-	-
Librarian	-	-	-	-	-	-	0.5	-
Counselor	1.5	1.0	2.0	.5	375:1	1.0	0.75	-
Other Teacher(s)	-	0.6	1.0	-	-	-	-	-
Grad Success Coord	-	-	-	-	-	1.0	-	-
House Admin	-	-	-	-	-	-	1.0	-
Academic Intervention Specialist	-	-	-	-	-	-	0.5	-
Nurse	0.1	0.2	1.0	0.1	0.2	0.1	0.3	-
Admin Secretary	1.0	1.0	1.0	0.5	1.0	0.5	1.0	0.5
Attendance Specialist	-	-	1.0	-	-	-	-	-
Fiscal Specialist/Clerk	-	-	1.0	-	-	-	0.5	-
Data Registrar Spec.	1.0	-	1.0	-	-	-	0.5	0.5
Career Center Spec	-	0.5	0.5	-	0.5	-	0.5	-
Other Class Staff	1.0	-	10.0	-	-	-	1.0	-
Total Core Admin FTE	**5.6**	**4.3**	**21.5**	**2.1**	**2.7**	**3.6**	**7.55**	**2.0**

Non-Traditional Administrative & Support

Non-Traditional School	Gen. Ed. Teacher Ratios
Cascade Parent Partnership (K-12)	60:1*
Center School (9-12)	32:1
Interagency (ALE) (9-12)	25:1
A.T. Sugiyama (9-12)	25:1
Nova HS (ALE) (9-12)	32:1
Middle College (9-12)	19:1
World School (6-12)	28:1
Skills Center (9-12)	See below**

Non-Traditional School Per Pupil Allocations	Per Pupil Amount
Base Allocation 6-12	$160 x projected AAFTE
Base Allocation Cascade Parent Partnership	$574 x projected AAFTE
Equity Dollars 6-8	$442 x Feb 2026 FRL calculation
Equity Dollars 9-12	$453 x Feb 2026 FRL calculation

- 80% of Per-pupil Base Allocation is provided as part of Adopted Budget; remaining 20% distributed to schools in the Fall based on Oct. 1 enrollment.
- Additional discretionary funding may be included in the unique formula for specific schools, to meet the needs of each school.

- *Cascade PP teacher allocation reflects the unique program in support of Home Schooling.
- ** Skills Center program is supported by revenues received for Skills Center student enrollment; the number of teachers is based on program needs, not a set formula. The district receives funding from the state based on an average class size of 19 students.

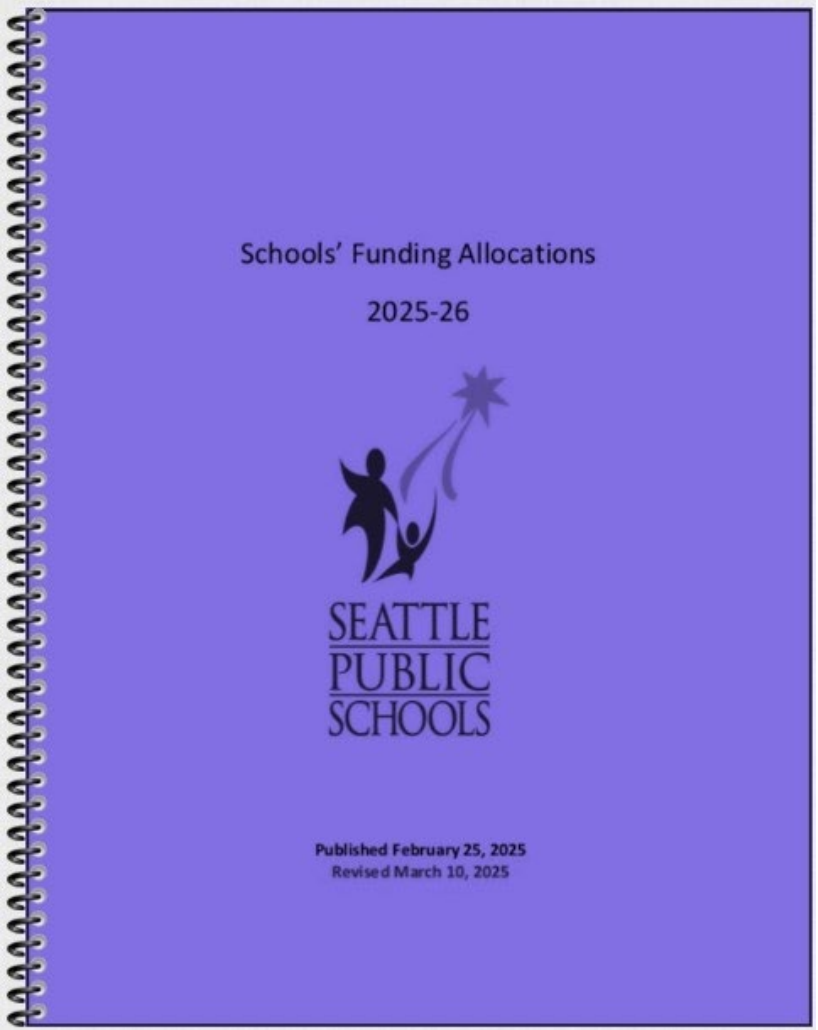
Other Funding Resources

- **LAP / Title**
  - Federal and state grant funds to provide intervention for students not meeting standards in reading, writing, and math. These funds have strong restrictions for use.
  - Allocated based on Free & Reduced Lunch percentage at each school.
- **“Families, Education, Preschool, and Promise Levy” (Seattle FEPP Levy)**
  - City of Seattle grant.
  - Levy funding is based on an application and are linked to increasing student achievement. Not all schools are eligible for funding.
  - Performance Pay is additional funding that allows schools “flexibility in determining how to invest these dollars.”
- **Other Grants**
  - PTA grants are formal commitment from a school PTA to support the CSIP and goals of the school.
  - Other grants for specific purposes to support the school.

New School Allocation Pages



Individual School Allocations



- Individual school allocations can be found in the "Purple Book" on the "Budget Office" webpage.
- Allocations are provided to principals and posted to the public website the last week of February.

School Funding Allocations

2026-27

Feedback on Draft Allocation Page

Allocation page iteration 10-15-26.docx

Discussion Questions for Allocation Page

1. How do you currently use the Allocation page?
2. Who do you think is the primary audience for the Allocation page?
3. Does the page provide the information that audience needs in a way that is easy to understand?
4. What information is most important to include on the Allocation page? Is anything missing?
5. Is the coding information on the Allocation page useful?
6. Is FTE by grade band useful, or would a more aggregated view be sufficient?
7. Are there terms or phrases that feel like jargon or are unclear? For example, would “flexible” be clearer than “discretionary, non-staff”?
8. How should the Allocation page address grants that may not yet be confirmed when budget development begins, such as PTA grants or school-specific grants?
9. How could Title and LAP funding be presented more clearly and consistently?
10. Would more district-level direction or guidance on the use of Title funding be helpful? If so, what kind of guidance would best support schools and students?

Next Steps

WSS Work Group Meeting Schedule

- October 19, 1 – 2:30 pm (Teams)
- November 17, 12:30 – 2:00 pm (JSCEE Rm. 2010)
- December 15, 12:30 – 2:00 pm (JSCEE Rm. 2010)
- Recommendations to Sup. due mid-December

Thank you!

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Seattle Public Schools

Green Lake Elementary **2026-27 School Resource Allocation**

Budget Snapshot

Category	Budget^	% of Budget
Staffing Resources	**$6,028,831**	**93.8%**
School Leadership & Operations	$561,903	8.7%
Instructional Staff	$5,299,561	82.5%
Student Support Services	$167,367	2.6%
Non-Staffing Resources	**$130,311**	**2.0%**
Flexible Funding	$77,832	1.2%
Program-Restricted Funding	$52,479	0.8%
Known Grant Funding	**$218,861**	**3.4%**
Centrally Funded*	**$47,527**	**0.7%**
Total Resources Allocated to School	**$6,425,530**	**100.0%**

School Profile

Metric	Total
Projected Enrollment (AAFTE)	315
F/R Lunch Eligible	137
FRL %	
Multilingual Students	91
Special Education Students	30

^ Budget amounts throughout document reflect the estimated full value of each allocation using average salaries, and include medical, benefits, and taxes.
*Centrally funded resources are not included in building budget.

I. Staffing resources

Core staffing allocated through the district's Weighted Staffing Standards (WSS) model. Changes to these allocations generally require an approved waiver.

School Leadership & Operations

Resource	FTE	Budget	Allocation Basis
Principal	1.0	$257,176	One per school
Assistant Principal	0.5	$113,421	WSS Certificated Teacher FTE
Administrative Secretary	1.0	$108,690	One per school
Elementary School Assistant	1.0	$82,616	Projected AAFTE, tiered
TOTAL	**3.5**	**$561,903**	

Instructional Staff

Resource	FTE	Budget	Allocation Basis
Elementary K-3	11.0	$1,754,830	Grade-level enrollment and poverty
Elementary 4-5	4.0	$638,120	Grade-level enrollment
Elementary Specialist (Art, Music, PE)	2.5	$398,825	
CTE Teacher	0.0	$0	
ML Teacher	1.4	$230,523	
Special Education Teacher	6.5	$995,522	
Special Education Asst / ISE	13.0	$1,119,079	
Special Education Pre-K	0.5	$76,579	
Special Education Pre-K IA	1.0	$86,083	
Above model	0.0	$0	
TOTAL	**39.9**	**$5,299,561**	

Student Support Services

Resource	FTE	Budget	Allocation Basis
Librarian	0.5	$89,587	Projected AAFTE
Counselor / Social Worker	0.5	$77,780	Projected AAFTE
TOTAL	**1.0**	**$167,367**	

II. Non-Staffing Resources

Flexible Funding

Flexible dollars that may be used to meet unique needs of school. Schools commonly use these funds for additional staffing, stipends, supplies, services, or contracts.

Allocation	Budget	Allocation Basis
Per-Pupil	$5,283	$X per projected headcount / adjusted AAFTE
Equity	$29,241	$X per Feb 2026 FRL calculation
Head Start Administration	$0	
Preschool Administration	$41,308	0.5 average salary for Elementary Assistant
Elementary Stipend	$2,000	
TOTAL	**$77,832**	

Program-Restricted Funding

Funding that must be used for specific programs, services, or special student populations.

Allocation	Program	Budget	Allocation Basis
Special Ed Therapy Supplies	SpEd	$1,120	$10 per student
Special Ed Supplies	SpEd	$5,300	See Special Education service delivery model table in Gold Book
IEP Writing Stipend	SpEd	$19,285	
Special Ed Supplies – Pre-K	Pre-K SpEd	$575	
IEP Writing Stipend – Pre-K	Pre-K SpEd	$1,484	
Translation & Interpretation	ML	$1,183	$13 per eligible student
State Test Coord Stipend (WIDA)	ML	$593	
Library Materials	Ops	$2,835	$9 per student FTE per the CBA
Copier	Ops	$11,286	Previous year's expenditures
Office Staff Extra Time (SAEOP Peak Load)	Ops	$4,000	Stipulated through SEA CBA
Building Leadership Team Stipend	Ops	$4,818	Stipulated through SEA CBA
Building Safety Committee Stipend	Ops		Stipulated through SEA CBA
TOTAL		**$52,479**	

III. Known Grant Funding

Grant funding known at the time of budget development. Allowable uses and flexibility vary by grant. Additional grant awards received later in the year are not reflected here.

Grant	Budget	Allocation Basis
Title I – Instruction	$133,534	
Title I – Professional Development	$14,837	
Title I – Parent	$2,240	
LAP – Instruction*	$68,250	0.4 average salary for AIS
TOTAL	**$218,861**	

IV. Centrally Funded Resources

District-funded resources provided directly to support schools. These resources are not part of the building budget and cannot be modified by the school.

Resource	FTE	Budget	Allocation Basis
Nurse	0.3	$47,527	
ML Instructional Assistant			
AAMA King makers			
Instrumental Music Teacher			
Proyecto Saber			
Native Ed			
Race and Equity Team Stipend			
Athletics			
Custodians			
Food Service			
Literary Coaches			
Prevention Intervention Specialists			
McKinney Vento			
Foster Care			
Advanced Learning			
CTE non-staff			
RED			
Principal Coach			
Utilities			
Warehouse / Truck Drivers			
Maintenance			
Transportation			
Crossing Guards			
Grounds			
Instructional Coaches			
Curriculum Specialists			
Booster Clubs / Alliance Accounts			
Technology Support Staff			
TOTAL	**0.3**	**$47,527**	