
Overview

- SPS has greater **local** resources than almost all other districts in the state.
- SPS provides a higher level of service/programs than almost all other districts in the state.
- SPS provides school allocations, in total, above the state definition of basic education with local levy funding.

Revenues

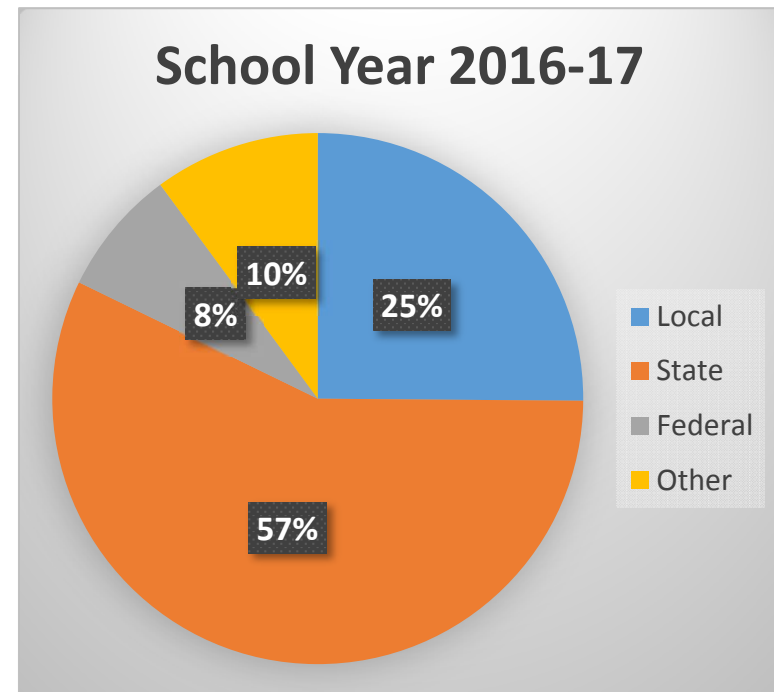
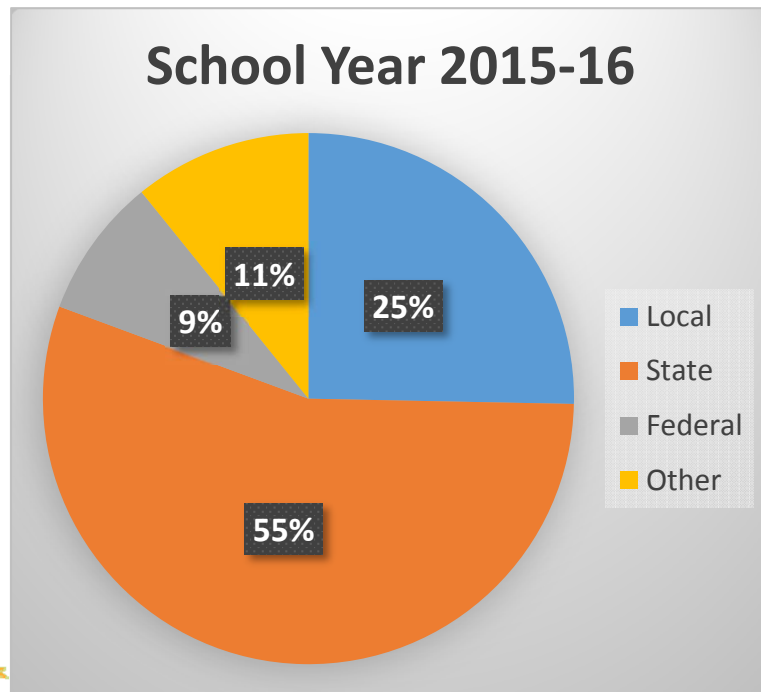


Every Student. Every Classroom. Every Day.

Total Budgeted Revenue, by Source School Year 2016-17

Source of Funding	Amount (in millions)
Local	\$197.8
State	\$446.3
Federal	\$53.0
Other	\$92.6
Total	\$789.7

Total Budgeted Revenue, by Source

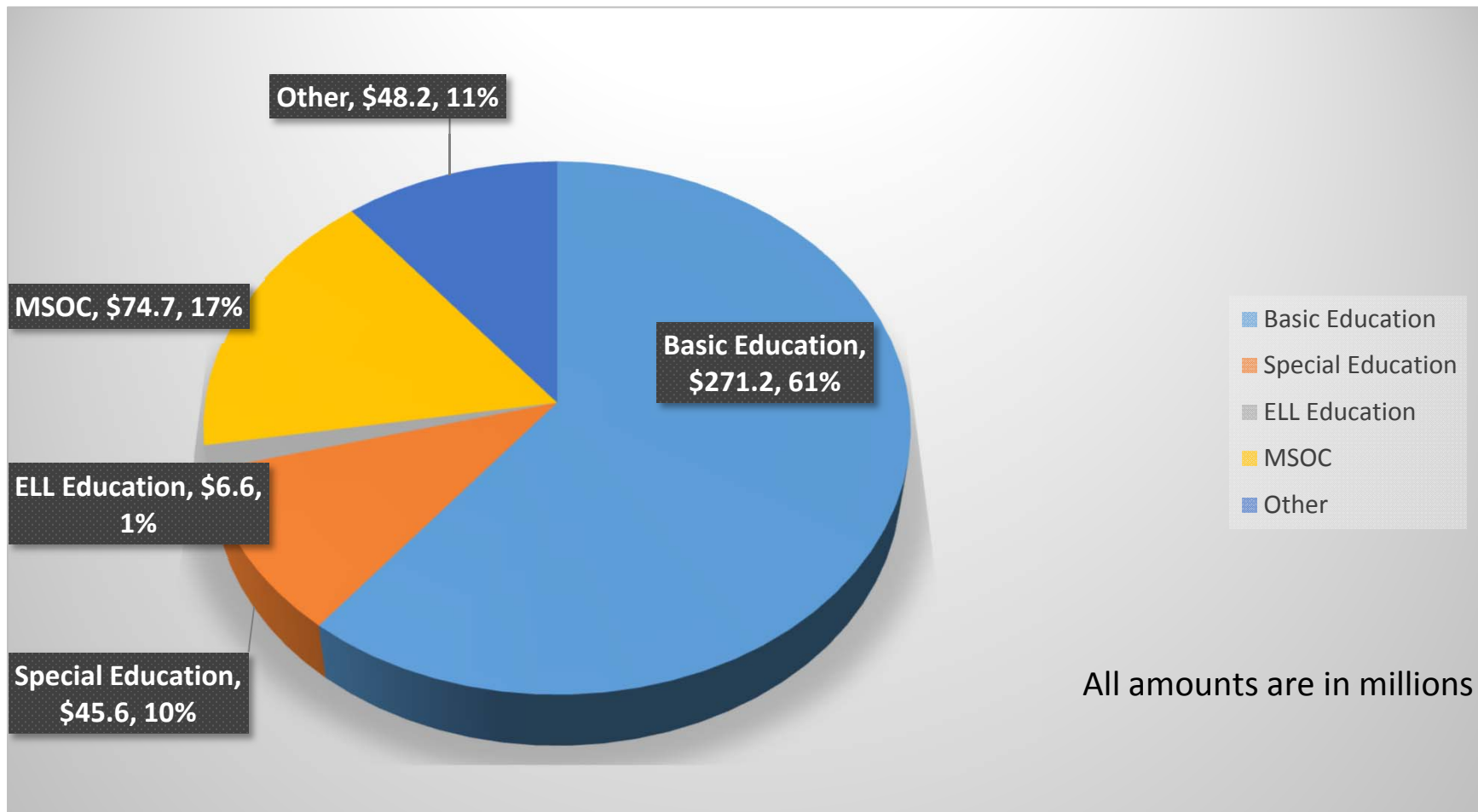


Budgeted State Revenue, by Program School Year 2016-17

Source of Funding	Amount
Basic Education	\$271.2M
Special Education	\$ 45.6M
ELL Education	\$ 6.6M
MSOC	\$74.7 M
Other	\$ 48.2M
Total	\$446.3M



Budgeted State Revenue, by Program School Year 2016-17



FY16-17 Major Areas of Increased State Funding

	State funding	Seattle Cost
All Day Kindergarten	\$10.5M	\$8.5M
K-3 Class size	\$10.1M	\$12.4M
Cost of Living adjustment 1.8%	\$4.7M	\$7.1M
MSOCs	\$0.8M	\$0.0M
Total	\$26.1M	\$28.0M
Deficit		(\$1.9M)

Budgeted Local Revenue

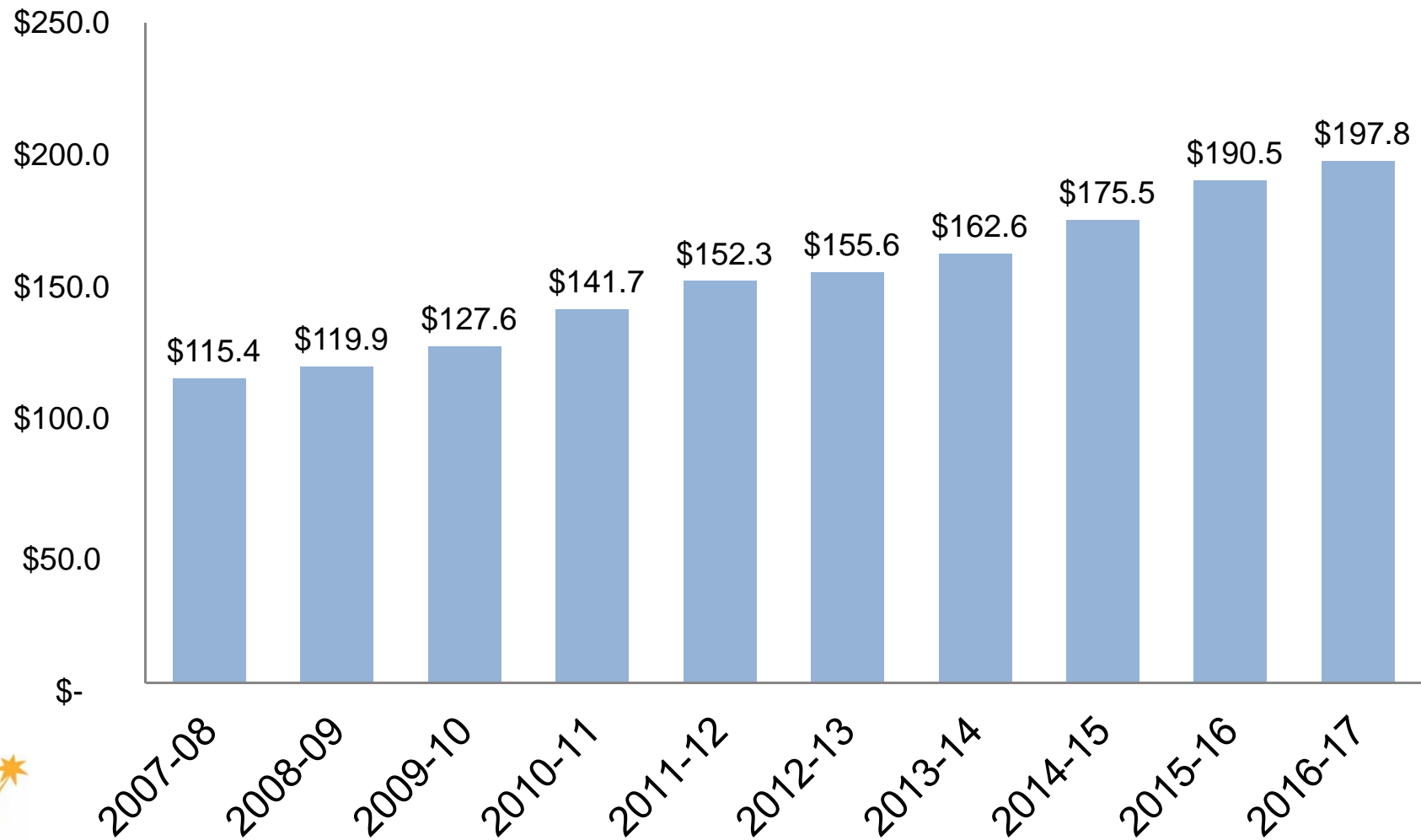
School Year 2016-17

Source of Funding	Amount
Local Levy	\$197.8M
Local Support Nontax	\$8.6M
Gifts and Donations	\$6.6M
Rentals and Leases	\$3.5M
School Food Service	\$3.2M
Tuitions and Fees	\$1.5M
Other	\$.9M
Total	\$222.1M



Local Levy Revenue

(\$ in millions)



Source – OSPI Report F-196, 2015-16 is forecasted actual and 2016-17 is adopted budget

2015 Local Property Tax

District	Levy Percentage	Rate per \$1,000 Assessed Value	Local Effort Assistance calendar year 2015	Total Dollar Amount calendar year 2015	Levy/LEA per Pupil
Seattle	36.97%	\$1.28	\$0	\$184,608,860	\$3,674.39
Spokane	28.18%	\$4.01	\$15,030,109	\$83,426,207	\$2,823.22
Tacoma	35.47%	\$4.57	\$9,257,036	\$103,978,231	\$3,671.16
Kent	28.89%	\$3.63	\$6,723,480	\$73,799,905	\$2,752.60
Highline	25.95%	\$3.68	\$5,222,617	\$54,756,003	\$2,865.16
Bellevue	34.66%	\$1.20	\$0	\$56,278,231	\$3,008.89



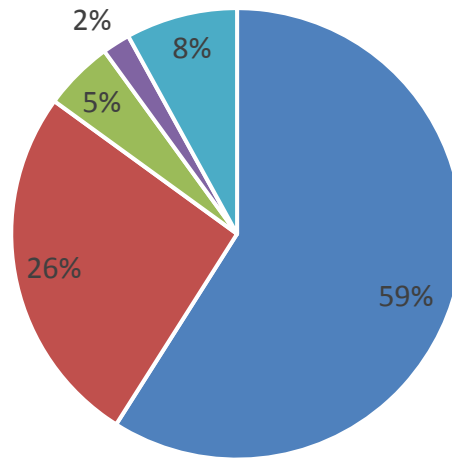
Note: District comparisons based on 2015 levy authority amounts and FTE enrollment from 2014-15.

Example of Four Districts

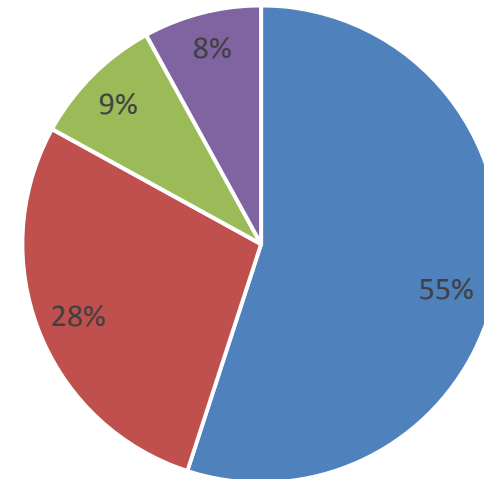
Similar share of local dollars and per pupil expenditures, but very different levy rates.

SY 12-13	Carbonado	Seattle
Levy Rate	\$7.69	\$1.25
Total Levy Revenue	\$509,000	\$156,000,000
Per Pupil Expenditures	\$11,184	\$11,980
Enrollment (FTE)	170	47,565

Carbonado



Seattle

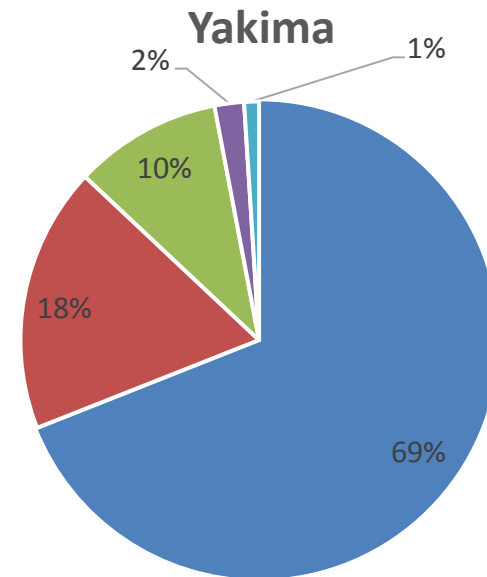
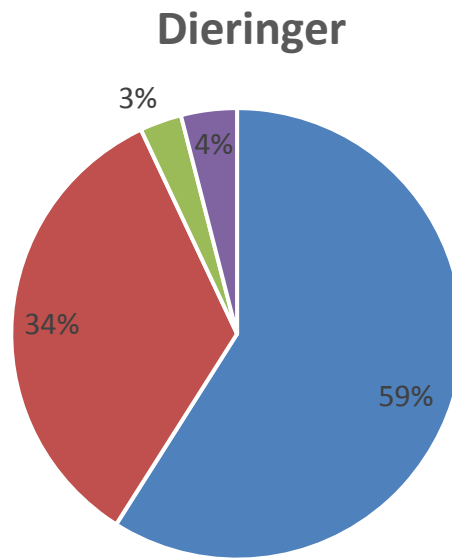


■ State ■ Local ■ Federal ■ Other ■ LEA

Example of Four Districts

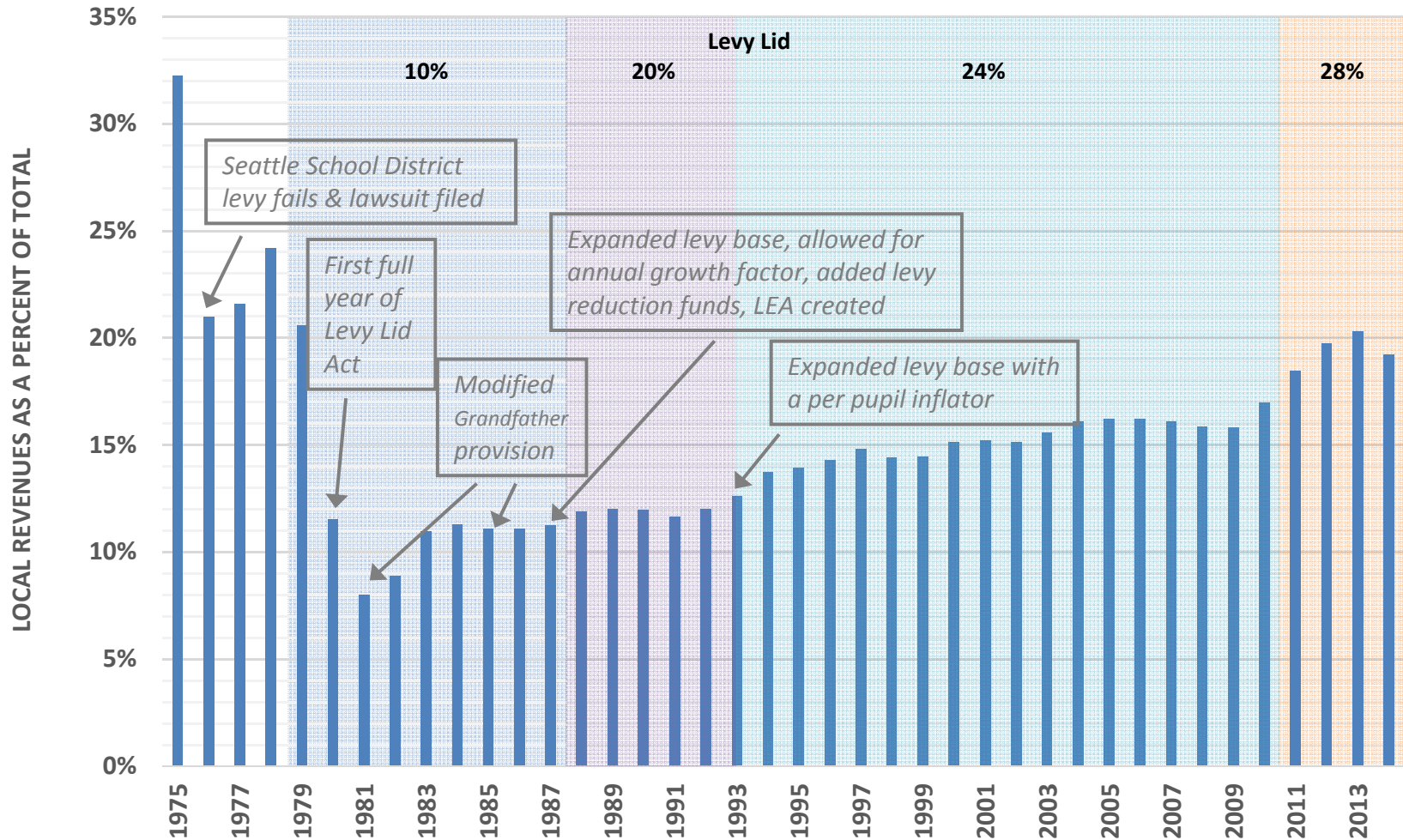
Similar share of local dollars and per pupil expenditures, but very different levy rates.

SY 12-13	Dieringer	Yakima
Levy Rate	\$3.80	\$3.13
Total Levy Revenue	\$4,930,000	\$13,130,000
Per Pupil Expenditures	\$10,481	\$10,461
Enrollment (FTE)	1,412	15,258



■ State ■ Local ■ Federal ■ Other ■ LEA

M&O levy revenues have been growing as a portion of total district revenues since the early 1980's



Budgeted Federal Revenue

School Year 2016-17

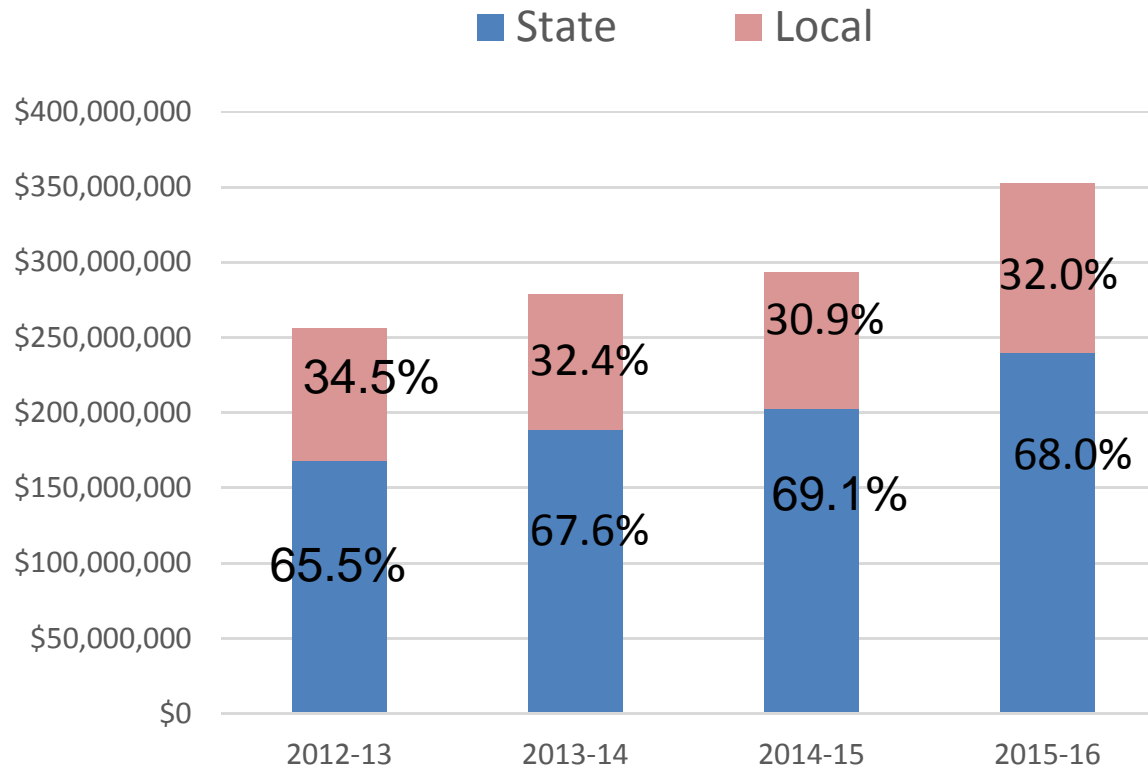
- Major programs include:
 - **Title I** Improving The Academic Achievement of the Disadvantaged (\$13.4M)
 - **IDEA** – Individuals with Disabilities Education Act (\$11.9M)
 - **Head Start** – Promotes school readiness of young children from low-income families (\$4.2M)
 - **Title II** – Teacher & Principal Training & Recruiting (\$2.63M)

Budgeted Other Revenue

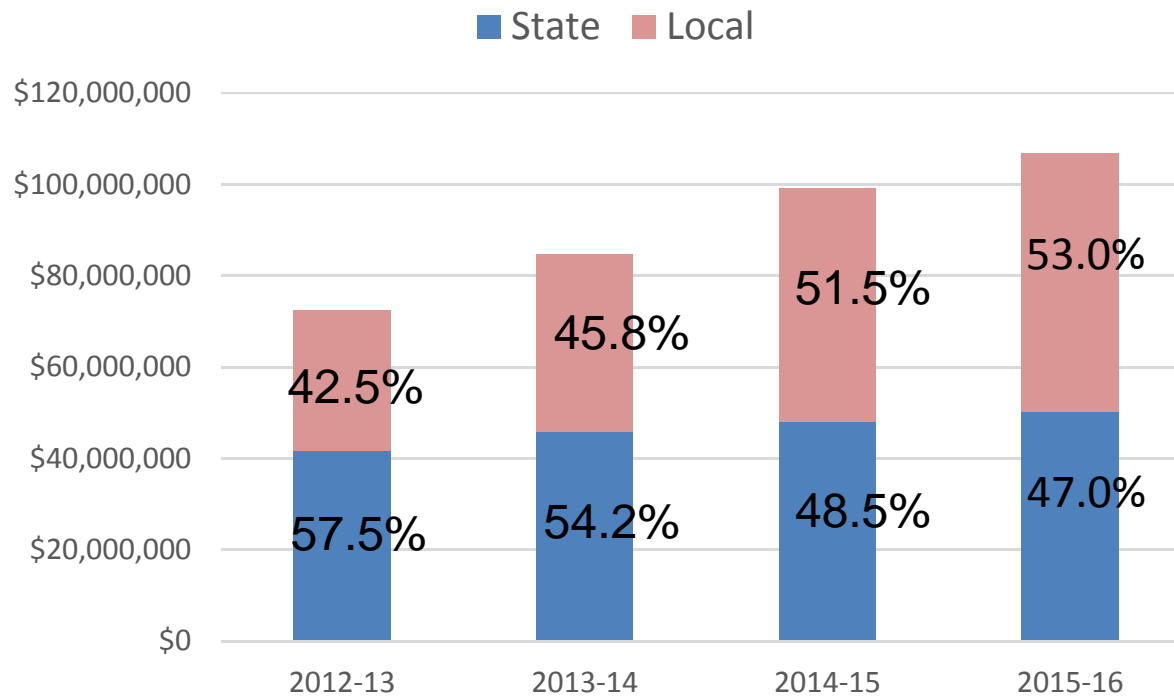
School Year 2016-17

- City of Seattle Families and Education Levy - \$11.4M
- Student meal fees - \$2.9M
- Carryover from prior year - \$31.5M

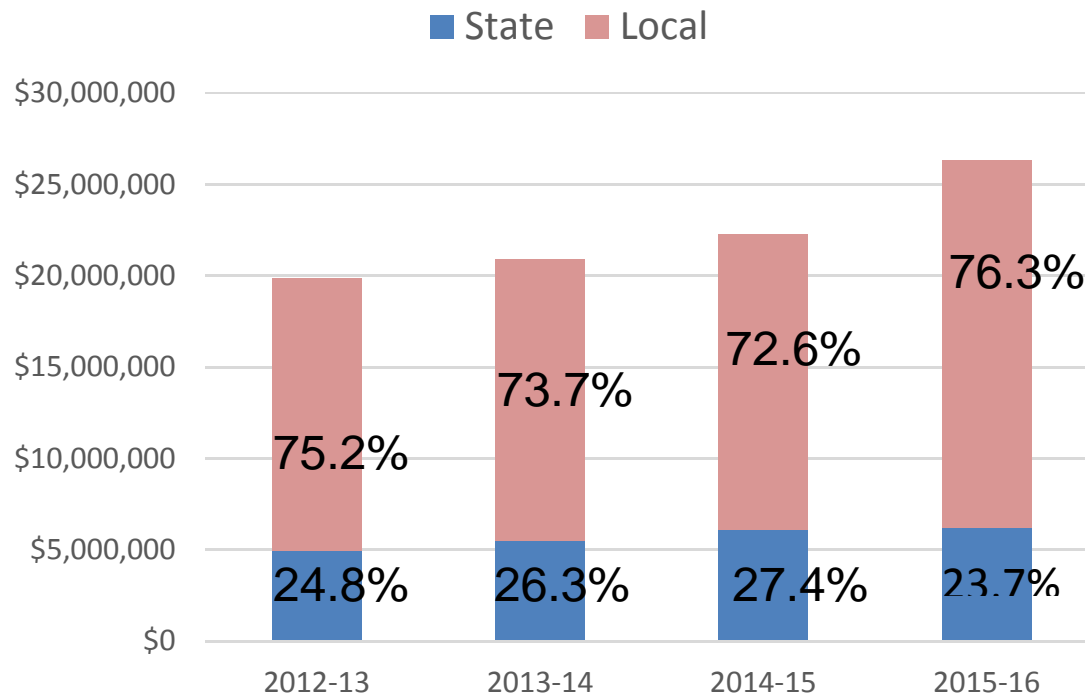
State and Local Basic Education funding over time



State and Local Special Education funding over time



State and Local English Language Learner Education funding over time



Expenditures



2016-17 Budgeted Expenditures

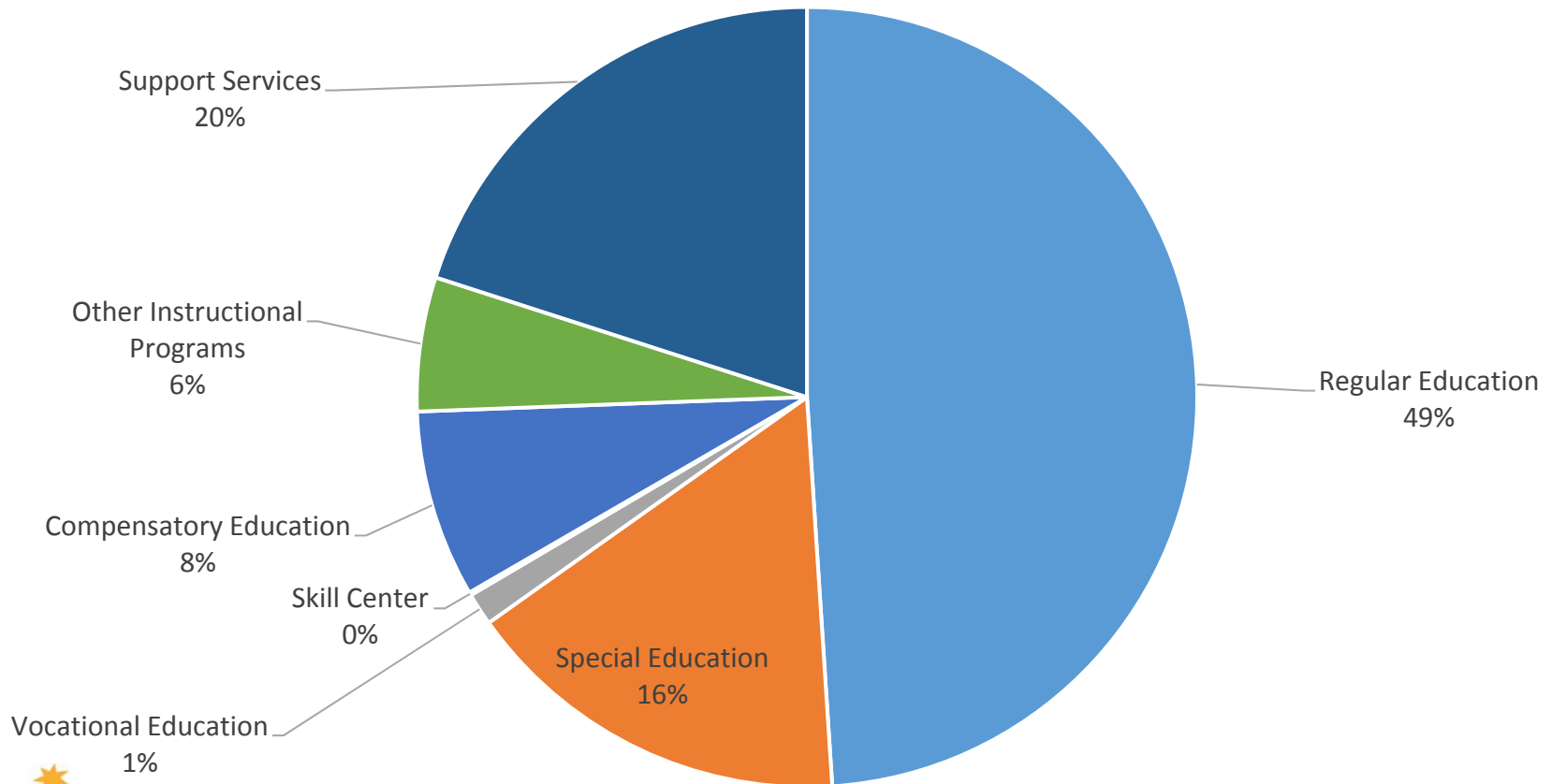
(by state program)

State Program	Budgeted Dollars	Percentage of Total Budget
Regular Education	\$386.7	49.0%
Special Education	\$128.0	16.2%
Vocational Education	\$10.6	1.3%
Skill Center	\$1.0	.1%
Compensatory Education (Federal grants, LAP, ELL, etc)	\$61.3	7.8%
Other Instructional Programs (Highly Capable, PD, Summer School)	\$43.9	5.6%
Support Services (Districtwide Support, School Food Service, Transportation)	\$158.2	20.0%
Total	\$789.7	100%



All dollars in millions

2016-17 Expenditures (by state program)



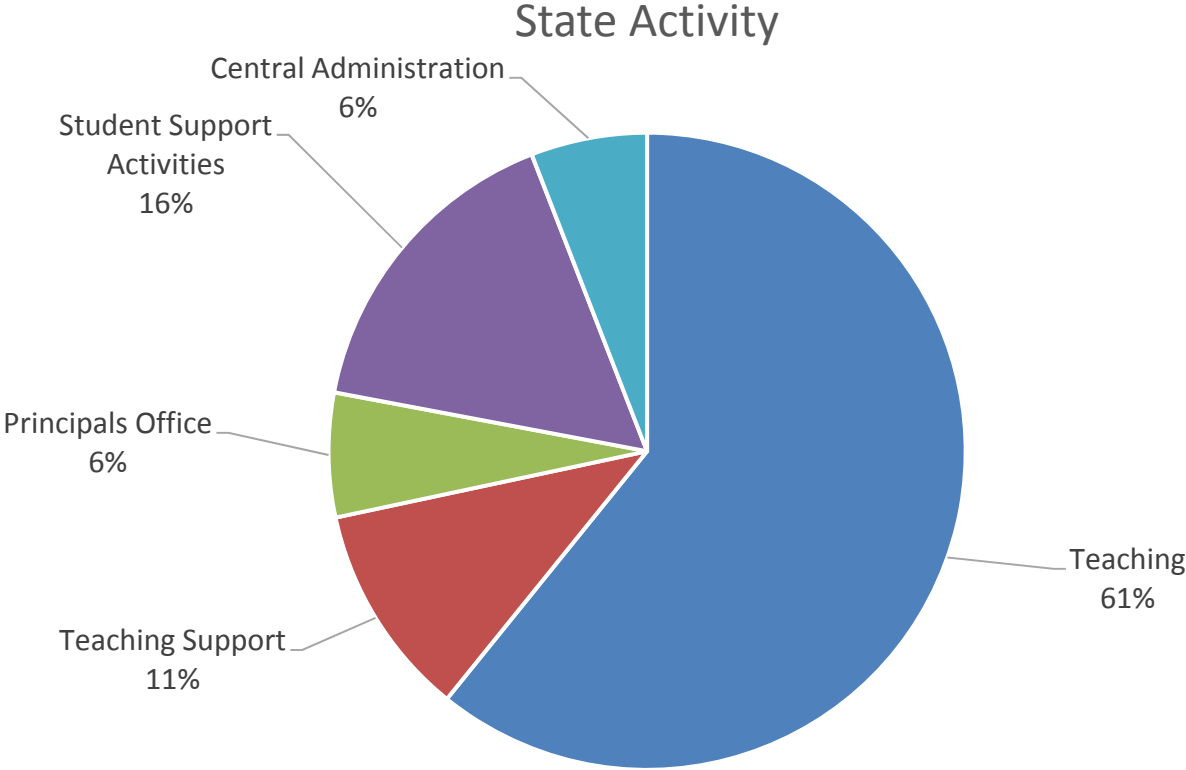
2016-17 Budgeted Expenditures (by state activity)

State Activity	Budgeted Dollars	Percentage of Total Budget
Teaching	\$480.3	60.8%
Teaching Support (Counseling, Safety, Health Services, Instr. PD and Tech, Curriculum)	\$85.6	10.8%
Principals office	\$49.8	6.4%
Student Support Activities (Food Service, Transportation, Maintenance, Utilities, Insurance, IT, Warehouse)	\$127.4	16.1%
Central Administration (Board, Superintendent, HR, Supervision of Instruction, Business Office, Supervision of Transportation, Food Service and Maintenance)	\$46.6	5.9%
Total	\$789.7	100%



All dollars in millions

2016-17 Budgeted Expenditures (by state activity)



■ Teaching ■ Teaching Support ■ Principals Office ■ Student Support Activities ■ Central Administration

2016-17 Budgeted Expenditures (by state object)

State Object	Budgeted Dollars	Percentage of Total Budget
Certificated Salaries	\$360.9	45.7%
Classified Salaries	\$140.1	17.7%
Employee Benefits	\$165.7	21.0%
Supplies and Materials	\$48.1	6.1%
Purchased Services	\$74.2	9.4%
Travel	\$.6	.1%
Capital Outlay	\$.1	<.1%
Total	\$789.7	100%

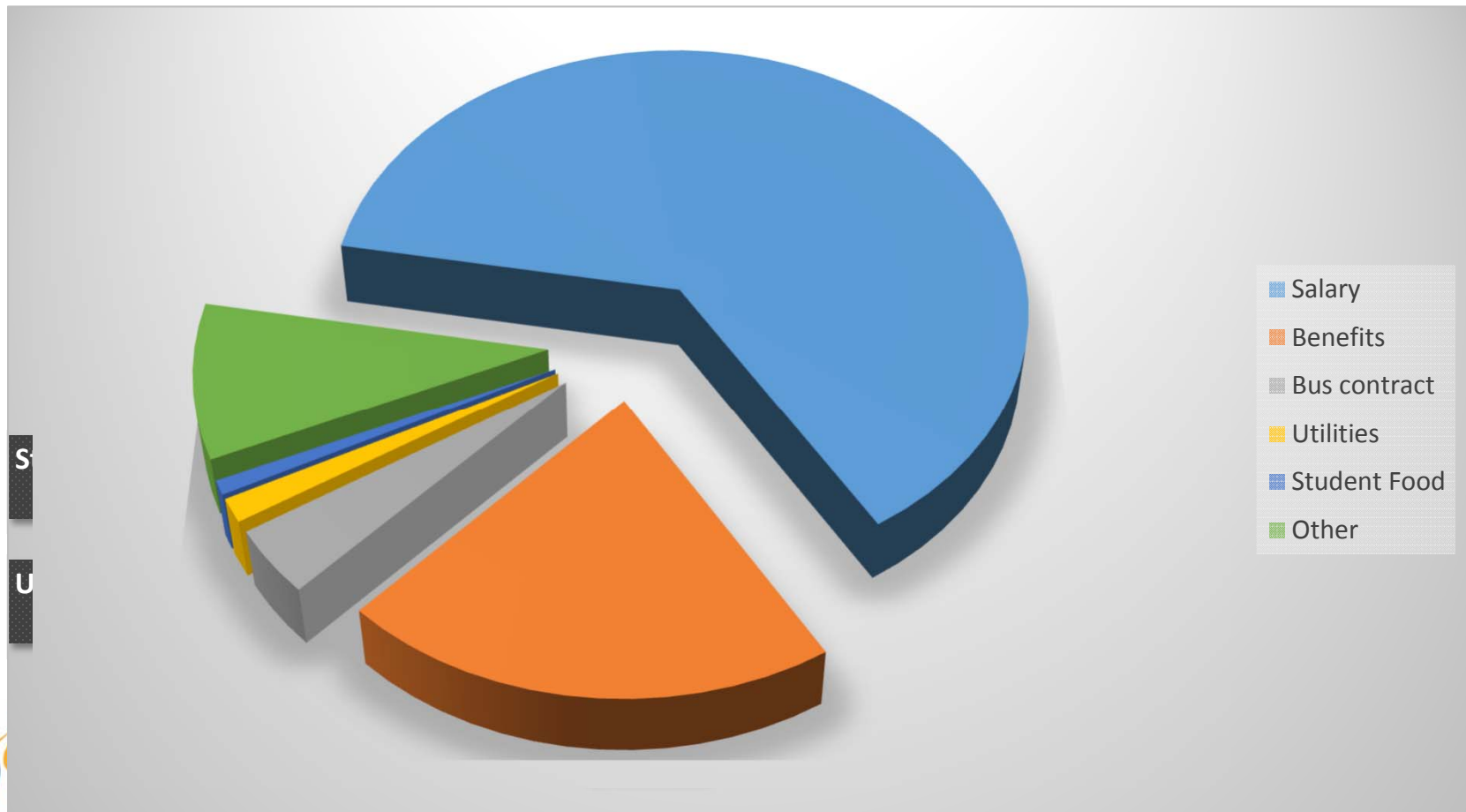
84.4%



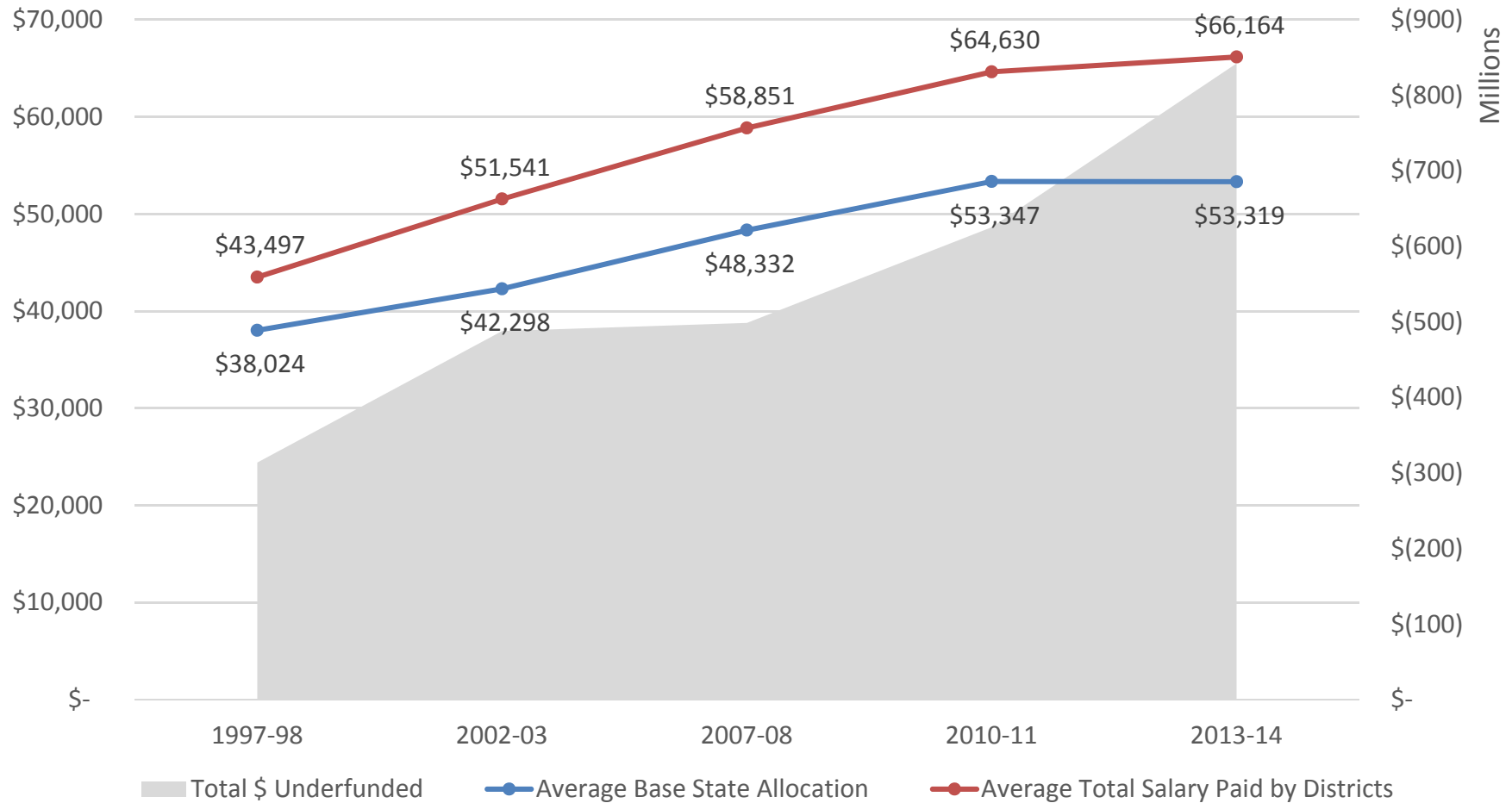
All dollars in millions

2016-17 Expenditures

(Budgeted percent of salary and benefits, amounts are rounded)

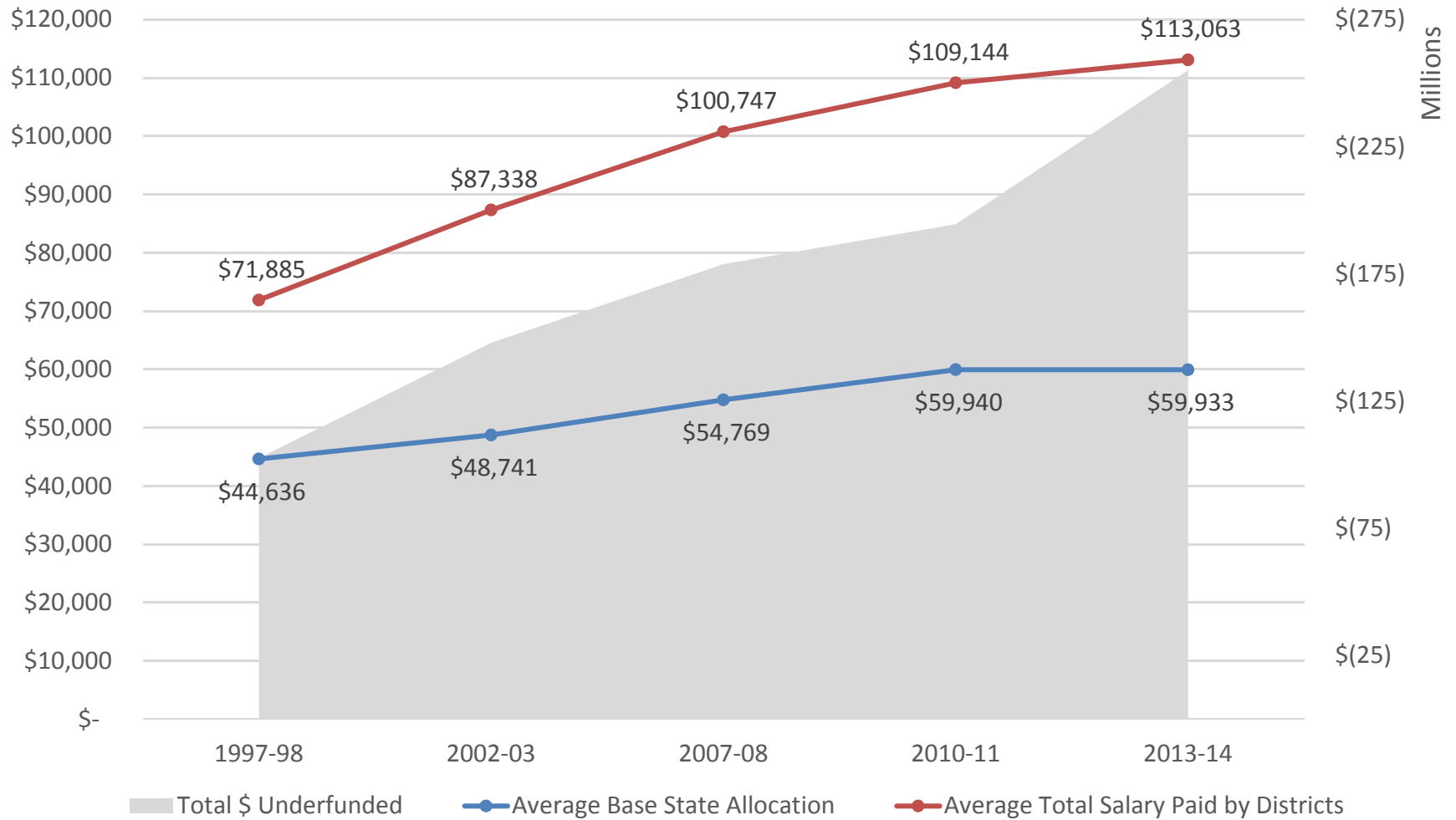


Certificated Instructional Salaries Basic Education Programs (CIS)



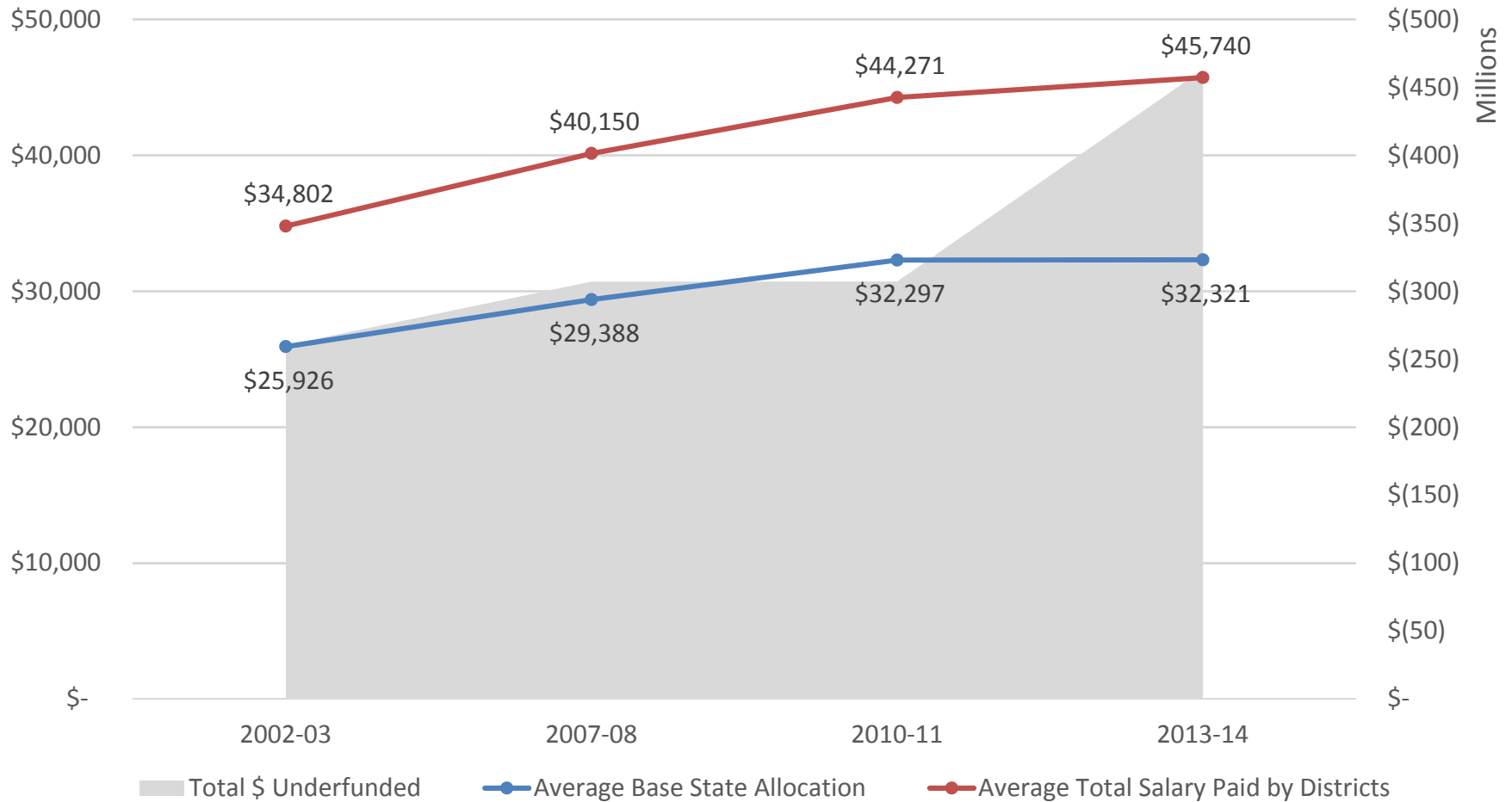
Source: Base Allocation from Apportionment Report 1191Sum and District Salaries from S275 Personnel summary report Table 34. Note: Salaries are for Basic Education Programs and do not include benefits.

Certificated Administrative Salaries Basic Education Programs (CAS)



Source: Base Allocation from Apportionment Report 1191Sum and District Salaries from S275 Personnel summary report Table 36. Note: Salaries are for Basic Education Programs and do not include benefits.

Classified Salaries Basic Education Programs (CLS)



Source: Base Allocation from Apportionment Report 1191Sum and District Salaries from S275 Personnel summary report Table 38. Note: Salaries are for Basic Education Programs and do not include benefits.

Expenditures

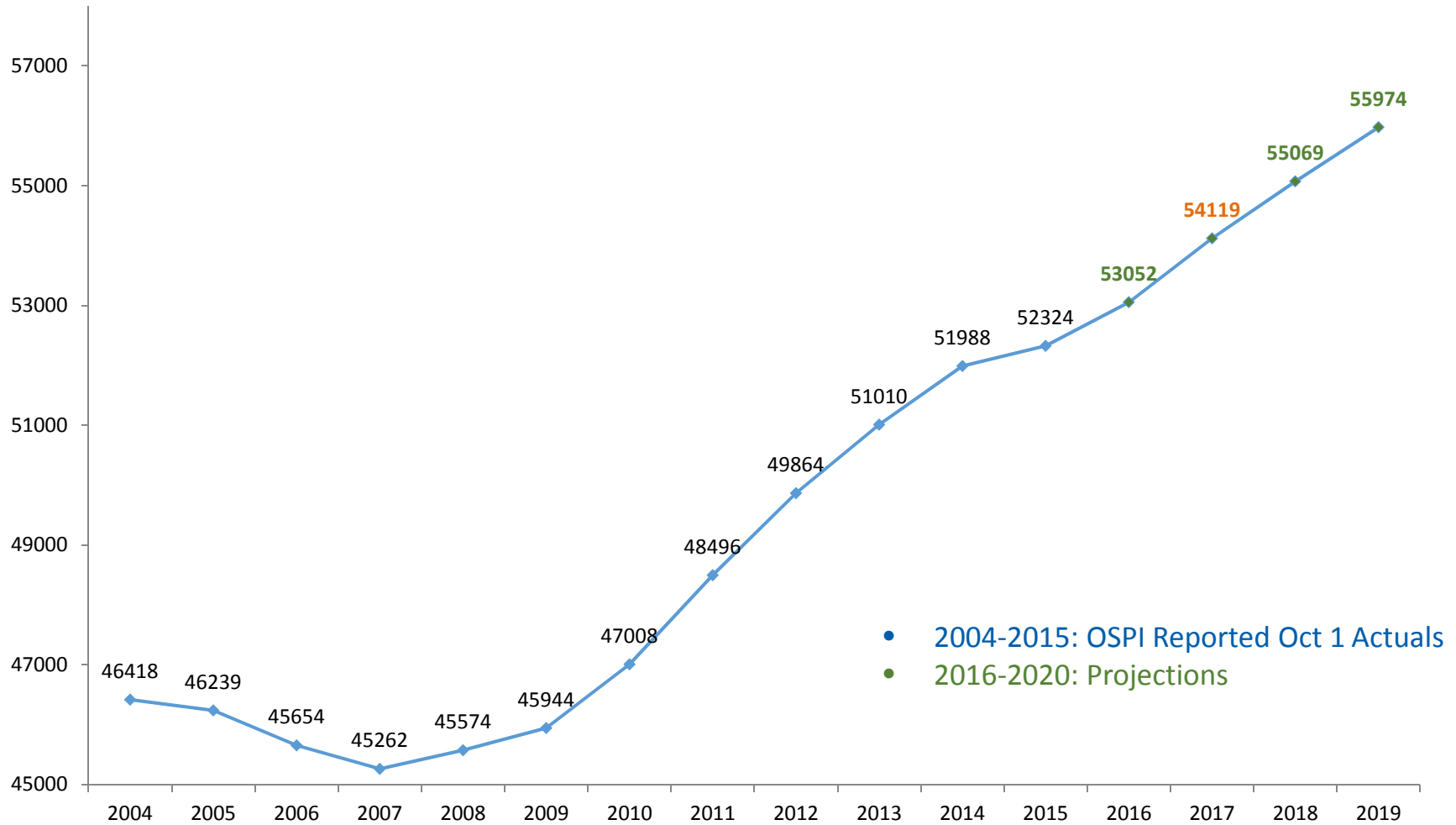
(Collective Bargaining Groups)

- Seattle Education Association
 - Non-Supervisory Certificated (4,072 staff)
 - Para Professional (1,134 staff)
 - Educational Office Personnel (341 staff)
 - Substitutes (1,463 staff)
- Principals' Association of Seattle Schools (218 staff)
- 609
 - Nutrition Services (232 staff)
 - Security monitors and Specialists (59 staff)
 - Custodians, Gardeners and Mechanical Coordinators (343 staff)
- Seattle/King County Building Construction Trades (127 staff)
- Carpenters (15 staff)
- Auto Machinist (6 staff)
- Truck Drivers (15 staff)
- Warehouse (10 staff)

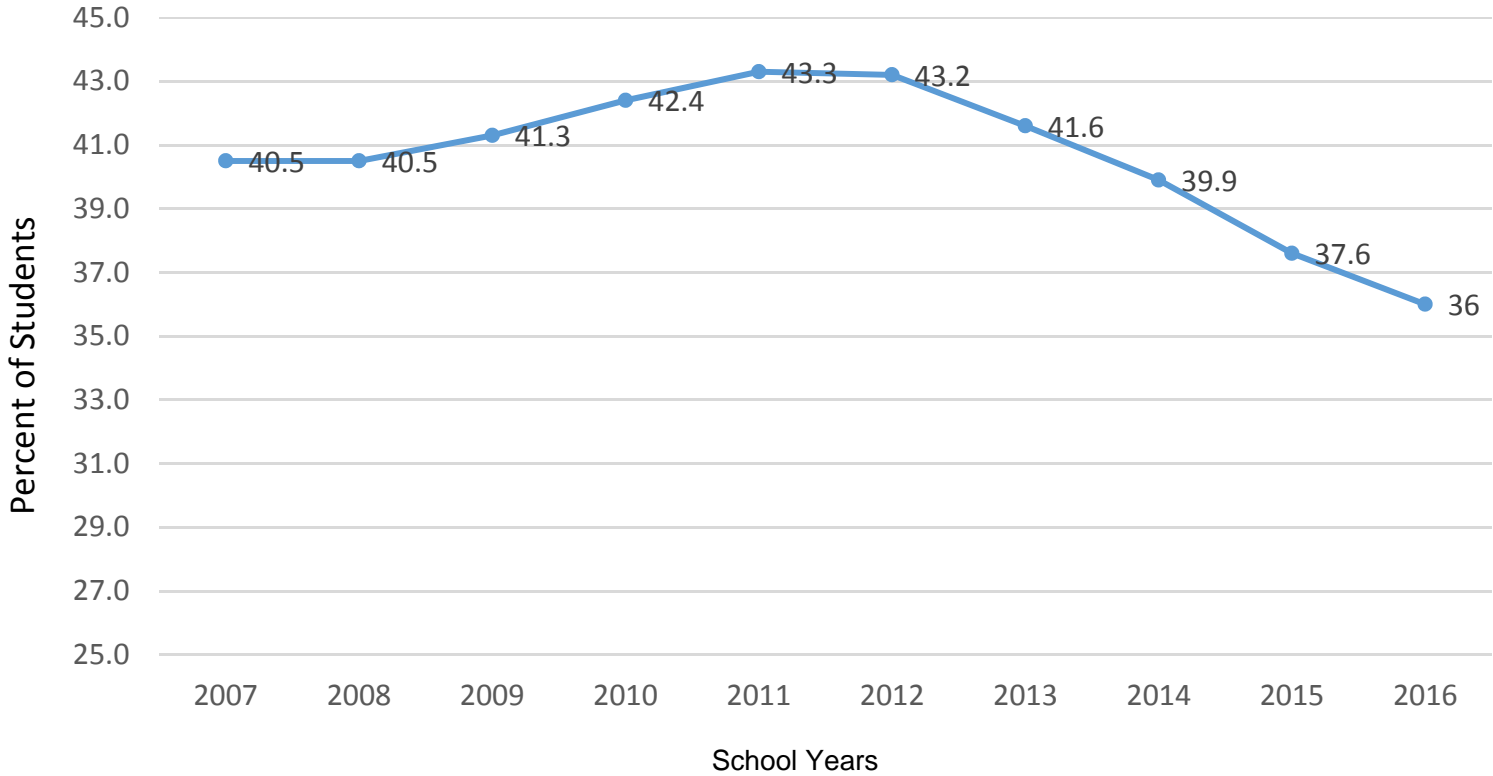
District Characteristics



Headcount Enrollment: 2004-05 to 2019-20



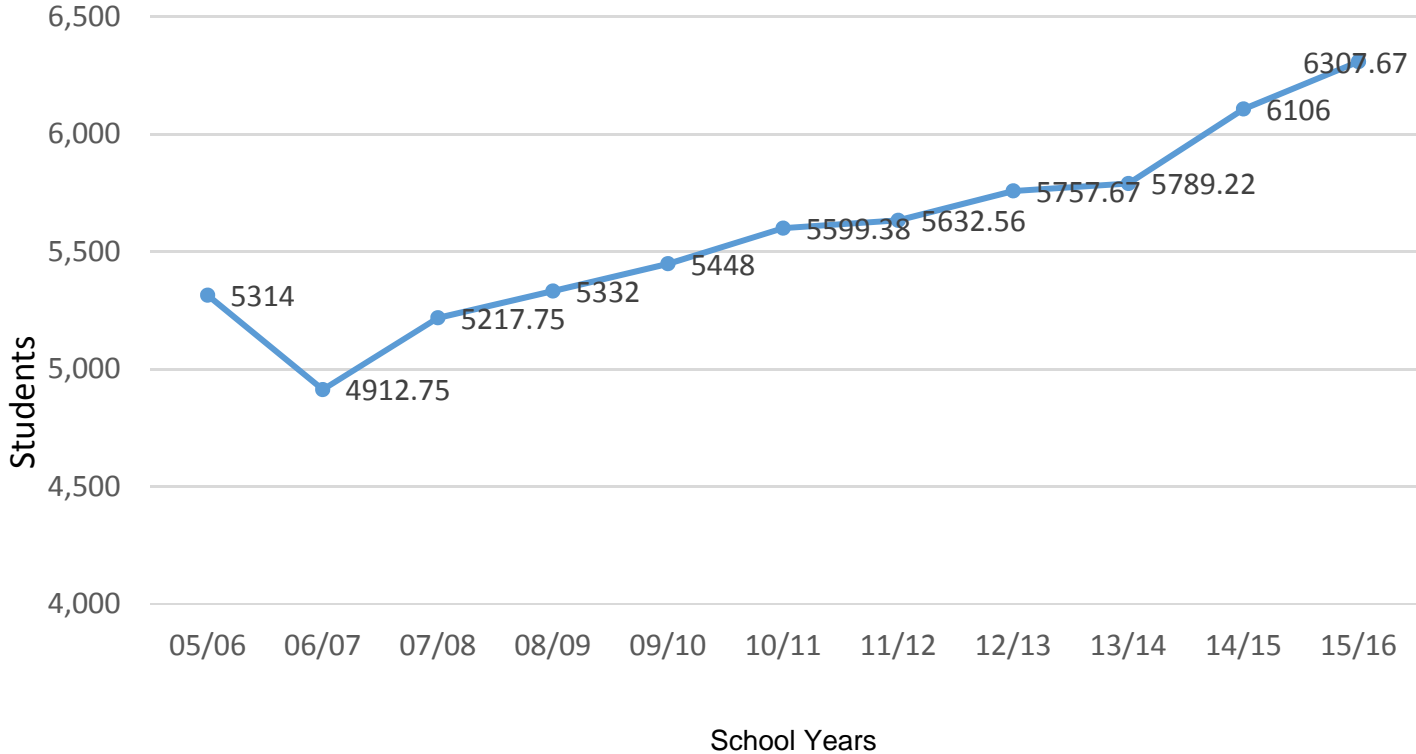
Poverty in Seattle



Source: OSPI District report card of students eligible for Free or Reduced Price Meals in each identified year in May



ELL Population



Source: OSPI 1251H report for annual average Transitional bilingual students



Seattle Compared to Peers (2014-15)

District	General Education		Special Education		English Language Learners*		Poverty	
	FTE	Expenses/ FTE	FTE	Expenses/ FTE	FTE	Expenses/ FTE	FTE	Percent of total
Seattle	50,242	\$12,899	7,293	\$14,709	7,355	\$3,147	19,828	39.5%
Spokane	29,550	\$11,392	4,727	\$8,634	1,783	\$2,472	17,347	58.7%
Tacoma	28,323	\$12,255	4,120	\$11,277	3,370	\$1,232	17,642	62.3%
Kent	26,811	\$11,039	2,906	\$12,472	6,070	\$819	14,413	53.8%
Highline	19,111	\$11,716	2,783	\$10,271	5,581	\$862	13,162	68.9%
Bellevue	18,704	\$12,109	1,933	\$14,500	3,005	\$918	3,663	19.6%



*Includes exited students

Prototypical School Model and Weighted Staffing Standards (WSS)



Every Student. Every Classroom. Every Day.

State Prototypical School Model for School Year 2016-17

State funding allocation	General Education	Actual* General Education	High Poverty >50% FRL	Actual* High Poverty > 50% FRL
<u>Class size</u>				
Kindergarten	19.00	21.55	17.00	19.28
First Grade	21.00	23.82	17.00	19.28
Second Grade	22.00	24.95	18.00	20.42
Third Grade	22.00	24.95	21.00	23.82
Fourth through Sixth Grade	27.00	30.62	27.00	30.62
Seventh through Eighth Grade	28.53	33.29	28.53	33.29
Ninth through Twelfth Grade	28.74	33.53	28.74	33.53



* Actual numbers include planning time teachers (PCP)

State Prototypical School Model for School Year 2016-17(continued)

State funding allocation	K-6 per 400 students	7-8 per 432 students	9-12 per 600 students
<u>Other Staff</u>			
Principals/Assistant Principals	1.253	1.353	1.880
Librarian/Media Specialist	.663	.519	.523
Nurses	.076	.060	.096
Counselors	.493	1.216	2.539
Social Workers	.042	.006	.015
Instructional Aides	.936	.700	.652
School Office Support	2.012	2.325	3.269
Custodians	1.657	1.942	2.965
Student/Staff Security	.079	.092	.141
Parent Involvement Coordinators	.083	N/A	N/A

Prototypical School Model for School Year 2016-17 (continued)

MSOC Funding	
Technology	\$128.58/per pupil
Utilities/Insurance	\$349.35/per pupil
Curriculum	\$138.04/per pupil
Library and Other Supplies	\$293.07/per pupil
Professional Development	\$21.35/per pupil
Facilities Maintenance	\$173.07/per pupil
Central District-wide Support	\$119.90/per pupil

Weighted Staffing Standard (WSS) for School Year 2016-17

Class size	General Education	High Poverty >50% FRL
Kindergarten	22:00	20:00
First grade	24:00	20:00
Second grade	25:00	21:00
Third grade	25:00	24:00
Fourth and Fifth grade	27:00	27:00
Sixth through Eighth grade	30:00	30:00
Ninth through Twelfth grade	29:00	29:00
Planning time for elementary grades is 12.5%		
Planning time for secondary grades is 20.0%		

Weighted Staffing Standard(WSS) for School Year 2016-17

Elementary Administrative staffing based on number of students	≤300	301-450	451-600	601-750	750+
Principal	1.0	1.0	1.0	1.0	1.0
Admin Secretary -220 days	1.0	1.0	1.0	1.0	1.0
Elementary Asst Secretary – 201 days	.5	1.0	1.0	2.0	2.0
Librarian	.5	.5	.5	1.0	1.0
Certificated Core Staff			.5	.5	.5
House Administrator					1.0
Nurse	.2	.3	.4	.5	.5

Elementary counselors are allocated .5 FTE at schools that are Focus or priority, high poverty per OSPI, or have a Social Emotional Behavior program.

Assistant principals are allocated based on total number of certificated teachers per building (>23 FTE .5 AP, >27 FTE 1.0 AP, >37 FTE 2.0 AP, >61 FTE 3.0 AP)

Weighted Staffing Standard(WSS) for School Year 2016-17

K-8 Administrative staffing based on number of students	≤300	301-399	400-499	500-699	700+
Principal	1.0	1.0	1.0	1.0	1.0
Admin Secretary -220 days	1.0	1.0	1.0	1.0	1.0
Elementary Asst Secretary – 201 days	.5	1.0	1.0	2.0	2.0
Librarian	.5	.5	1.0	1.0	1.0
Counselor	1 counselor per 400 MS headcount students				
Certificated Core Staff				.5	.5
Nurse	.2	.3	.4	.5	.5
<p><u>Assistant principals</u> are allocated based on total number of certificated teachers per building (>23 FTE .5 AP, >27 FTE 1.0 AP, >37 FTE 2.0 AP, >61 FTE 3.0 AP)</p>					

Weighted Staffing Standard(WSS) for School Year 2016-

17

Middle School Administrative staffing based on number of students	≤700	701-900	901+
Principal	1.0	1.0	1.0
House Administrator			1.0
Admin Secretary -260 days	1.0	1.0	1.0
Asst Secretary – 201 days		1.0	1.0
Attendance Specialist	1.0	1.0	1.0
Data Registrar – 220 days	1.0	1.0	1.0
Librarian	1.0	1.0	1.0
Counselor (minimum .5 FTE)	1 counselor per 400 MS headcount students		
Certificated Core Staff	.5	.5	.5
Nurse	.5	.5	.5
<u>Assistant principals</u> are allocated based on total number of certificated teachers per building (>23 FTE .5 AP, >27 FTE 1.0 AP, >37 FTE 2.0 AP, >61 FTE 3.0 AP)			

Weighted Staffing Standard(WSS) for School Year 2016-17

High School Administrative staffing based on number of students	<u><800</u>	801-1100	1101+
Principal	1.0	1.0	1.0
Admin Secretary -260 days	1.0	1.0	1.0
Asst Secretary – 220 days		1.0	1.0
Attendance Specialist	1.0	1.0	1.0
Data Registrar – 220 days	1.0	1.0	1.0
Fiscal Specialist – 220 days	1.0	1.0	1.0
Activity Coordinator	1.0	1.0	1.0
Librarian	1.0	1.0	1.0
Counselor (minimum .5 FTE)	1 counselor per 400 MS headcount students		
Counseling Secretary			1.0
Academic Intervention Specialist	1.0	1.0	1.0
Nurse	1.0	1.0	1.0
Assistant principals are allocated based on total number of certificated teachers per building (>23 FTE .5 AP, >27 FTE 1.0 AP, >37 FTE 2.0 AP, >61 FTE 3.0 AP)			

Weighted Staffing Standard(WSS) for School Year 2016-17

MSOC Funding		
Grade Level	Per Pupil Amount	Free and Reduced Lunch Enhancement, Per Pupil*
Kindergarten	\$93.50	\$213.85
Grades 1-3	\$93.50	\$243.35
Grades 4-5	\$93.50	\$309.71
Grades 6-8	\$193.50	\$535.85
Grades 9-12	\$193.50	\$548.14

*Non-traditional schools receive 23.5% higher Free and Reduced rate.



September 26th from 3pm-5pm
Next Stakeholder Budget Meeting

What do we spend Levy on?

Levy Resources for School Year 2014-15	Dollars	Percentage
Basic Education	\$101,331,975	57.75%
ALE	\$1,256,055	0.72%
Skill Centers	\$343,708	0.20%
District Wide Support (Board, Superintendent, Business Office, HR, Maintenance, IT, Insurance)	\$10,575,409	6.03%
Special Education	\$39,335,767	22.42%
ELL	\$16,154,712	9.21%
Public Radio	<u>\$128,735</u>	0.07%
Total	\$169,126,361	
Total Levy Available	<u>\$175,462,550</u>	
Difference (underspend)	(\$6,336,189)	3.61%



Questions?

NOTE: The public can always send questions and comments regarding the budget throughout the budget development process to: Budget@seattleschools.org

My contact information:

JoLynn Berge

(206) 252-0087

jdberge@seattleschools.org

Helpful web page links

- [2015 Citizen's Guide to K-12 Finance](http://leg.wa.gov/Senate/Committees/WM/Documents/K-12%20Booklet_2015%202-10-15.pdf) -
http://leg.wa.gov/Senate/Committees/WM/Documents/K-12%20Booklet_2015%202-10-15.pdf
- [Office of the Superintendent of Public Instruction \(OSPI\)](http://k12.wa.us/SAFS/default.asp) -
<http://k12.wa.us/SAFS/default.asp>
- [Seattle Budget office](http://www.seattleschools.org/cms/one.aspx?portalId=627&pageId=14984) -
<http://www.seattleschools.org/cms/one.aspx?portalId=627&pageId=14984>