
Presentation on Budget

McGilvra Elementary PTA
September 28, 2017



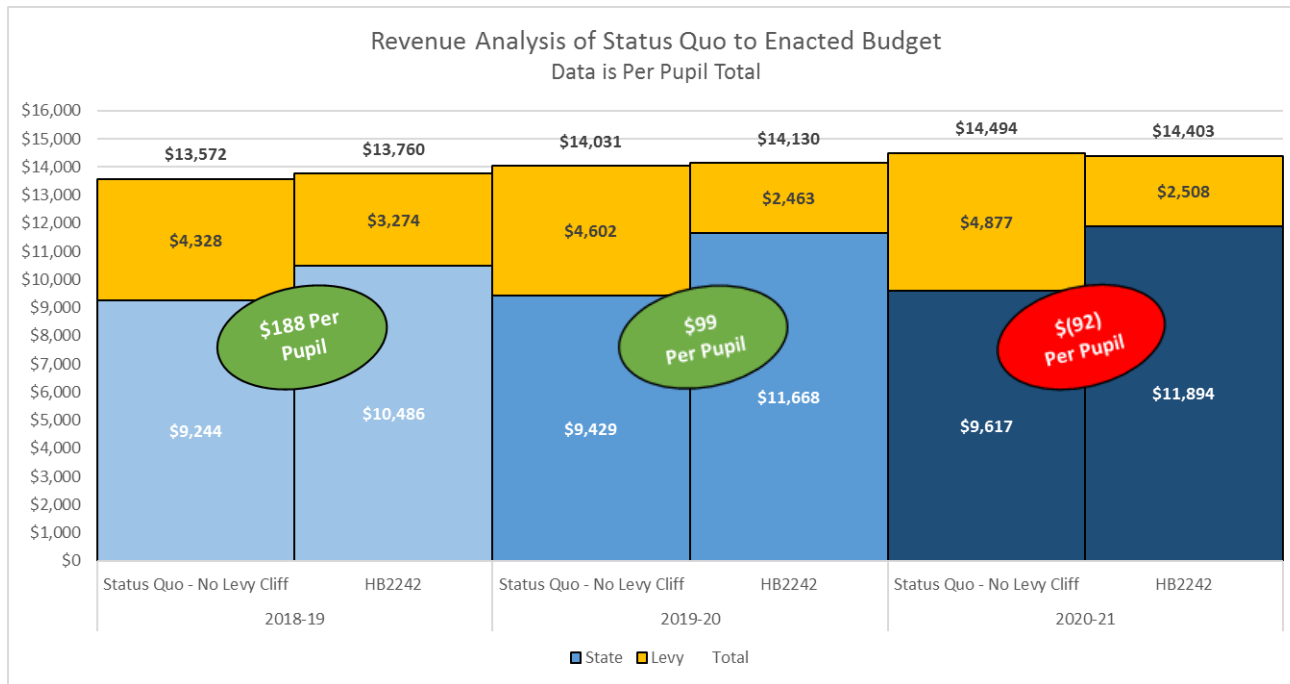
Agenda

- Is K-12 fully funded?
- Levies – for enrichment?
- WSS – school staffing allocations

Is K-12 Fully Funded?

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- NO. The state legislature DID increase state funding to school districts, but the majority of this funding came from reducing local levies and increasing state property taxes.
- Seattle will see higher taxes without any increase in educational services.
- McCleary is NOT fully funded.
- Court will hear arguments on October 24.

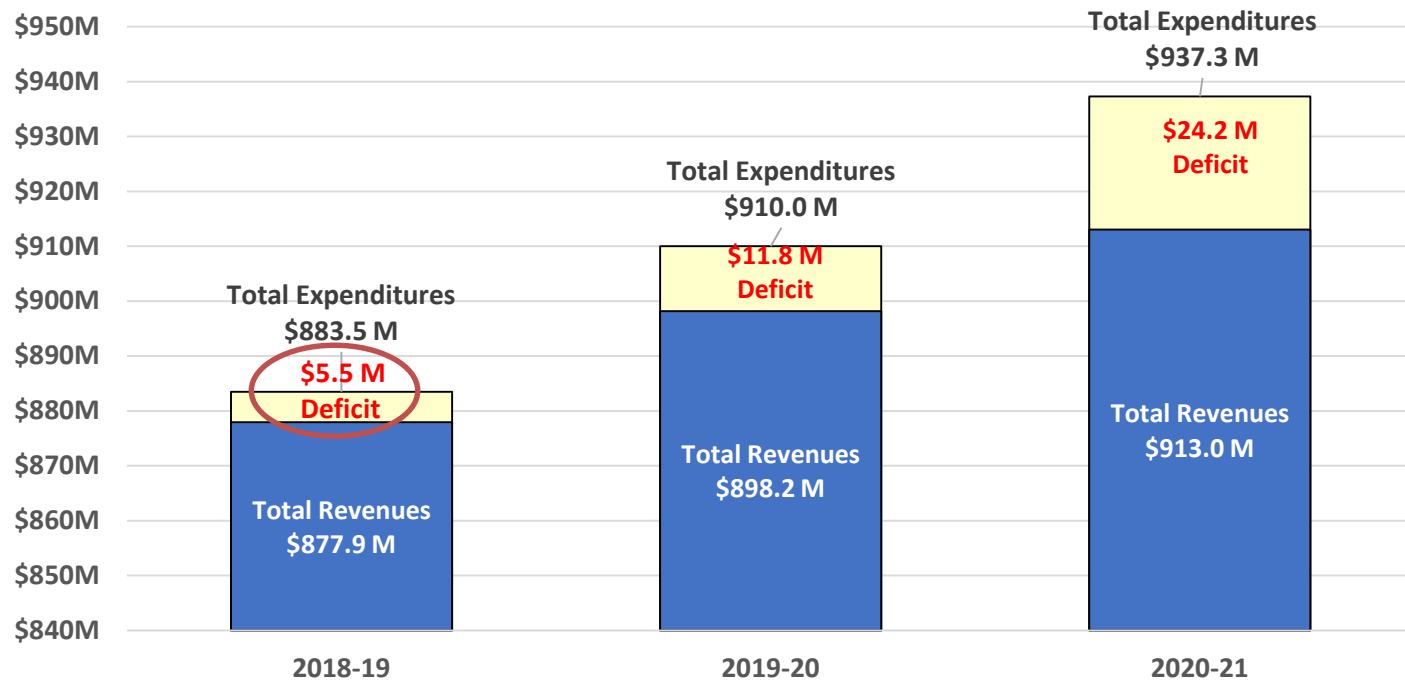


While this is a step forward for school years 2018-19 and 2019-20, by school year 2020-21 the new system will be providing less revenue than the status quo. This information outlines the revenue side only. To get a more complete picture we also must look at our projected expenditures, which shows that costs for our current educational program continue to exceed our revenues.



Numbers may not total due to rounding

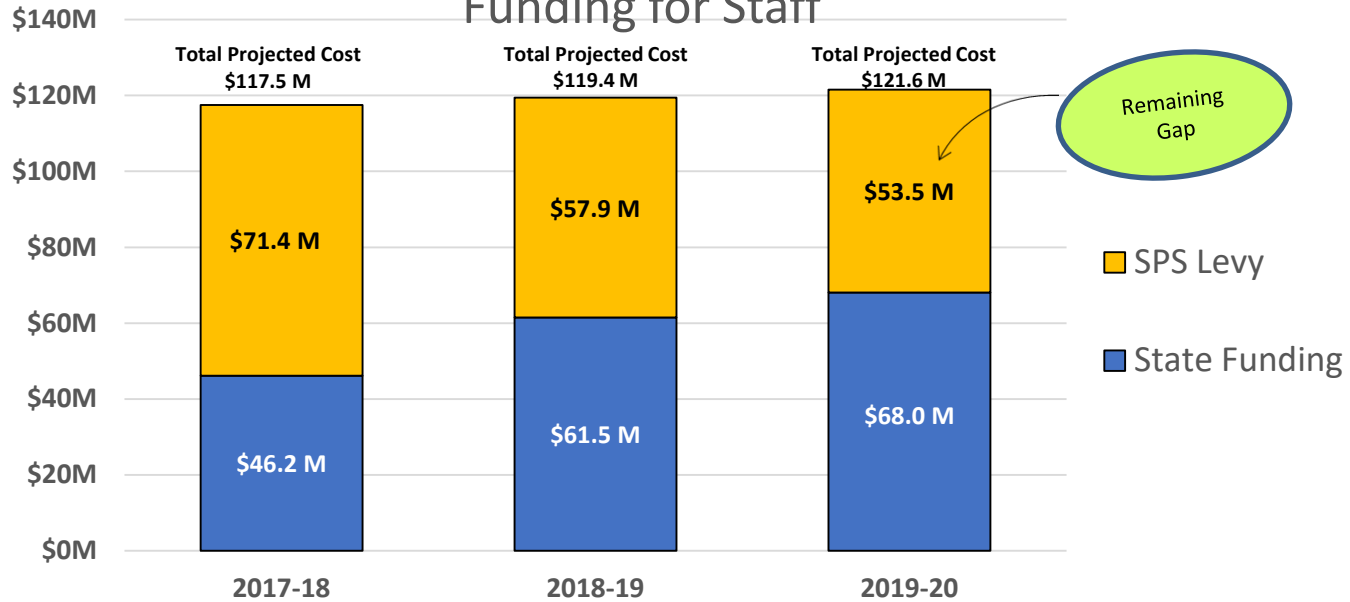
Budget Outlook For School Years 2018-19 through 2020-21



This slide shows the difference between current revenue and expenditure projections through school year 2020-21. While our projected deficit for school year 2018-19 is much lower than previously anticipated, a deficit is still projected, and grows over time. Our expenditures for our current educational program are estimated to grow by 3% per year.

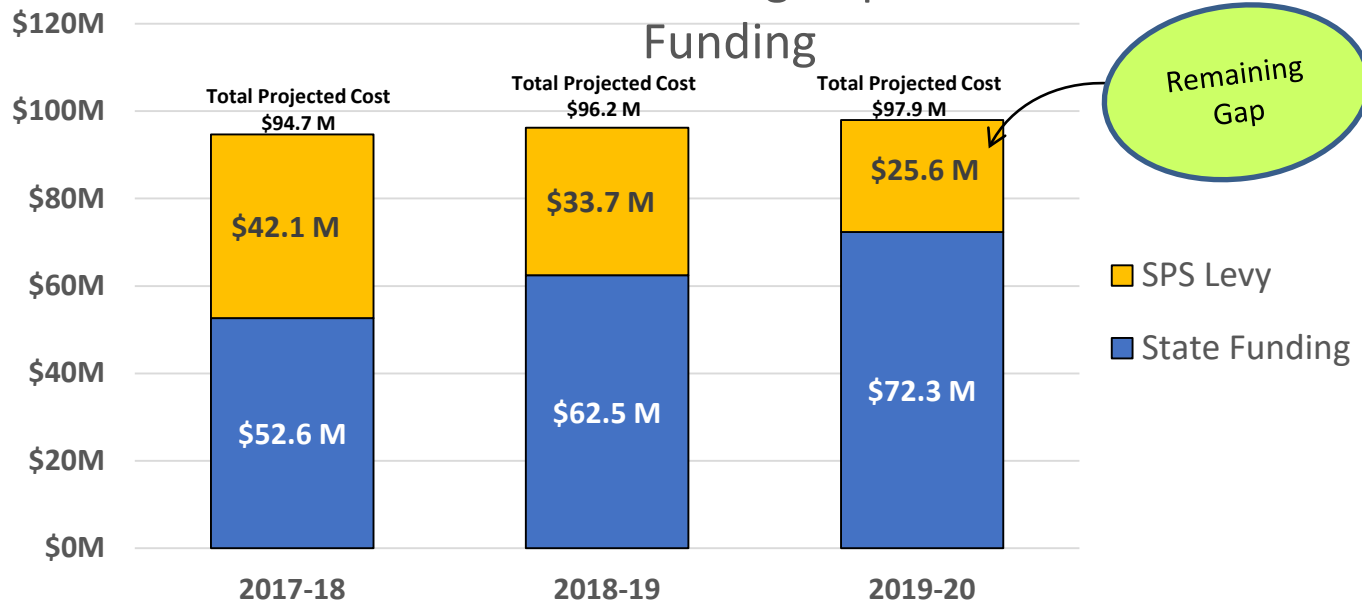
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Special Ed – Remaining Gap in State Basic Ed Funding for Staff



Special education services fall within the state's definition of basic education. While the new budget provides additional state funding, a gap remains to cover the full cost of special education services.

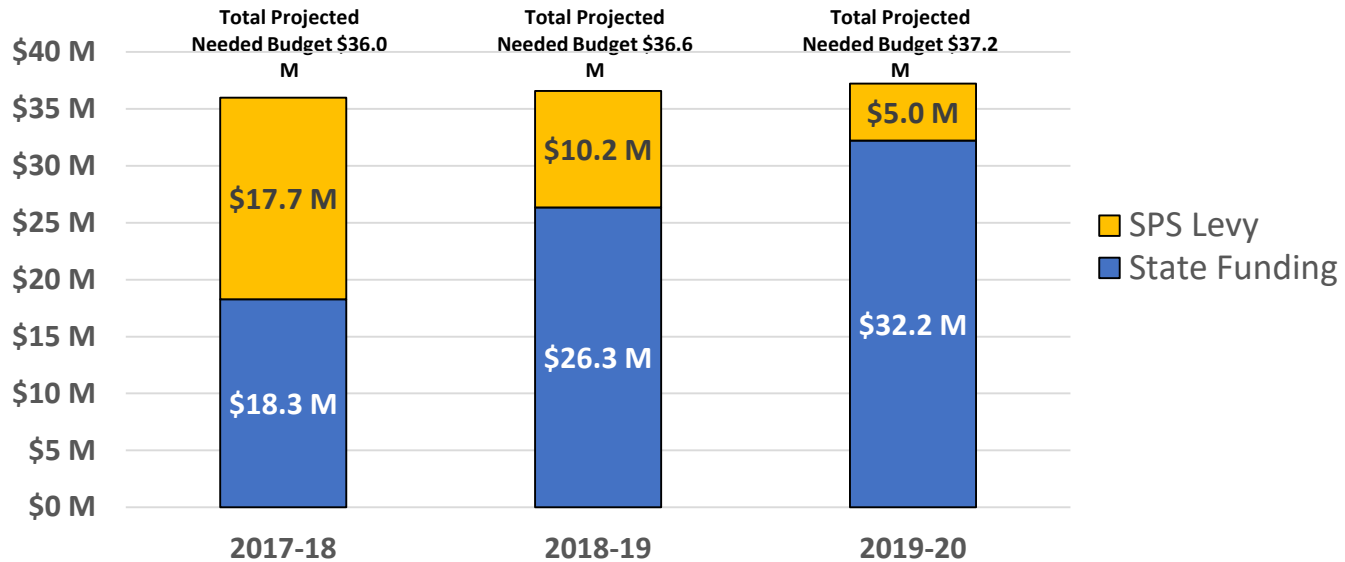
Classified Staff - Remaining Gap in State Basic Ed Funding



Classified staff provides support services to schools and include: school secretaries and clerical staff, aides, maintenance and custodial staff, central clerical and professional staff, school security, program managers and directors, deputy and assistant superintendents. These staff have very few supplemental contracts or “enrichment” activities. However we currently anticipate using a significant amount of “enrichment” levies (the new name for Maintenance and Operations Levy) to fill this gap.

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CAS - Certificated Administrative Staff Remaining Gap in State Basic Ed Funding



Certificated Administrative Staff provides administrative support services to schools and include: Superintendent; Deputy, Associate and Assistant Superintendents; School Principals and Assistant Principals; certain Directors, Executive Directors and other senior leaders. These staff have very few supplemental contracts or “enrichment” activities, however we will be using a significant amount of “enrichment” levies to fill this gap. The total expenditures for each year represent an assumption that Seattle Public Schools is allocated 209 CAS units, and hires 206 CAS units and that no additional units are hired or allocated. Because of the shortfall in state funding, SPS has not hired as many CAS positions in total as allocated by the state. For school year 2019-20 it is estimated that the state would allocate \$115,945 per FTE.

Levies



Enrichment Levies

Basic Operations

Two Different Levies

SPS Maintenance and Operation Levy

- Voted on every three years
- \$217m in 2017-18
- Will still be paying for basic education services
- Critical to keep SPS doors open

City's Family and Education Levy

- Voted on every 7 years
- \$20m + services in 2017-18
- Provides preschool and other educational services

Two Different Levies

SPS Maintenance and Operation Levy

- Special education teachers and instructional assistants
- Teachers and instructional assistants for students who are ELL



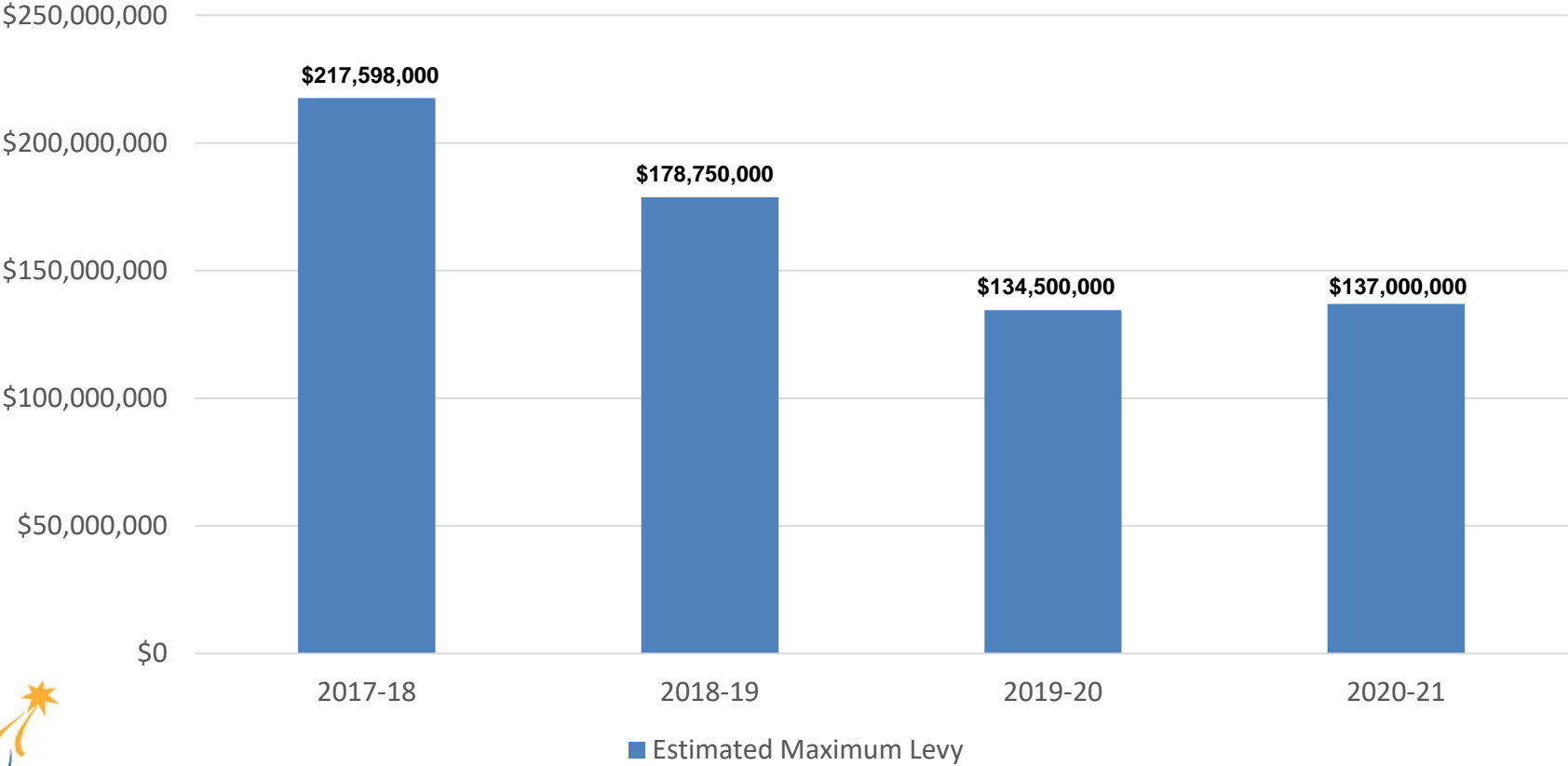
• Remaining gap in salaries

City's Family and Education Levy

- Extra supports to high poverty schools
- Health clinics in every middle and high school
- Preschool

SPS Levy under HB2242

Estimated Maximum Levy



WSS – school staffing allocations

Seattle Public Schools

- Uses a weighted staffing standard (WSS) formula
- More detailed information here:
<http://www.seattleschools.org/cms/One.aspx?portalId=627&pageId=4236325>
- Includes:
 - Information on how the WSS formula works
 - Allocations for individual schools
 - School budget development instructions

Seattle Public Schools: Elementary

ELEMENTARY SCHOOLS

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

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	3.182
1st Grade	72	3.000
2nd Grade	68	2.720
3rd Grade	67	2.680
4th Grade	67	2.481
5th Grade	65	<u>2.407</u>
Sub-Total	409	16.47
Rounded Teacher FTE		17.00
PCP @ 12.5% (rounded)		<u>2.50</u>
Total Teacher Allocation		19.50

* The grade 4-5 class size target is 28 students; the allocation for high poverty schools has been enhanced to allow some flexibility to manage class sizes across all K-5.

Seattle Public Schools: Elementary

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	2.0	2.0
Librarian	0.5	0.5	0.5	1.0	1.0
Certificated Core Staff			0.5	0.5	0.5
House Administrator					1.0
Nurse **	0.2	0.3	0.4	0.5	0.5

** Nurses allocated thru the WSS formula are staffed centrally.

Elementary Counselor / Social Worker / Head Teacher	
0.5 position for school that is:	Focus or Priority, or Greater than 50% poverty per OSPI, or Social/Emotional Behavior program

Seattle Public Schools: Elementary

Assistant Principal Staffing Ratios	
Cert. Teacher FTE Allocated Thru WSS Model	Assistant Principal FTE
> 23 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	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

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

Seattle Public Schools: Elementary

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 - Elementary Schools			
Per-Pupil Allocation (80% allocated in Adopted Budget)		\$93.50	x projected headcount
Free & Reduced Lunch Allocation	Kindergarten	\$213.85	x Jan 2017 FRL count
	Grades 1 - 3	\$243.35	x Jan 2017 FRL count
	Grades 4 - 5	\$309.71	x Jan 2017 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.

Seattle Public Schools: McGilvra Elementary

Adams Elem

2017-18 Budget Allocation

REVISED 3/28/2017

Fund	Fund Center	Budget Item	FTE	\$ Allocation	Net Change Since 3/1/2017 FTE	
Staffing Allocations						
1000	Library	ADA0122010 Librarian-Elementary	24101710	0.50	\$59,530	
	Prins Office	ADA0123010 Principal - Elem	22101795	1.00	\$175,709	
		Assistant Principal	22201057	1.00	\$156,397	
		Admin Secretary-Elementary	39406057	1.00	\$73,836	
		Elementary School Assistant	39406332	1.00	\$56,725	
	Counseling	ADA0124010 Elem Couns/SocWrkr/HdTchr	24201418, etc.		\$0	
	Teaching	ADA0127010 Teacher-Elementary K-5	23101180-90	23.00	\$2,411,734	1.00
		Elem Teacher PCP	23403483	3.50	\$367,003	0.50
		Certificated Core	23101190	0.50	\$51,601	0.50
		House Administrator	24001700		\$0	
	Special Ed	ADS21273R0 Teacher-Special Education	233012xx	3.40	\$356,143	(0.40)
		Special Ed Asst/ISE	39106860	5.00	\$296,630	(1.00)
	Sped Presch	ADS21273A0 Teacher-Sped Preschool	23301246		\$0	
		Sped Preschool Asst/ISE	39106860		\$0	
	Bilingual	ADT6527010 Teacher-Bilingual	2330117x	0.60	\$67,201	
	AboveModel	ADExxxx010 Above Model Teaching Staff	23xxxxxx		\$0	
		Above Model Other Staff	xxxxxx		\$0	
Total Staffing (FTE) Allocation				40.50	\$4,072,509	

Seattle Public Schools: McGilvra Elementary (continued)

Non-Staff Allocations						<u>Non-Staff \$</u>
1000	Teaching					
		ADA0127010	Bldg Ldrshp Team Stipend	20220543	\$4,752	
			Elementary Stipend	20220599	\$2,000	
			Copier	0510	\$13,069	
	Special Ed	ADS21273R0	Special Ed Supplies	5601	\$2,250	\$ (70)
			Special Ed Therapy Supplies	5100	\$660	
			IEP Writing	2062	\$6,702	\$ (788)
	Sped Presch	ADS21273A0	Special Ed Supplies	5601	\$0	
			IEP Writing	2062	\$0	
	Bilingual	ADT6527010	Translation & Interpretation	3062	\$390	
			Bilingual Textual Materials	5601	\$300	
	Per Pupil	ADAxxxxxxx	Per Student Discretionary Allocation		\$28,969	
	FRL-based	ADFxxxxxxx	Free/Reduced Lunch Student-based Allocation		\$23,576	
	Other Alloc.	ADA0123010	Head Start Administration		\$0	
		ADA0123010	Preschool Administration		\$0	
		ADE0123010	SAEOP Peak-load Allocation	3062	\$2,500	
	AboveModel	ADExxxx010	Above Model Discretionary	8888	\$0	
Total Non-Staff Allocations					\$85,168	



Seattle Public Schools: McGilvra Elementary (continued)

Title I & Learning Assistance Program (LAP)

1A28	LAP	ADR55274B0	LAP - Instruction	\$31,457
1C01	Title I	ADR5127AY0	Title I - Instruction	\$0
		ADR5131AJ0	Title I - Professional Development	\$0
		ADR5127AZ0	Title I - Parent	\$0
Total Title I & LAP				\$31,457

Allocated - Budgeted Centrally

1000	Health Svcs	Nurse	0.40	\$42,196
Total Allocated/Budgeted Centrally				0.40 \$42,196

Total Allocations	40.90	\$4,231,330
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Questions?