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# Seattle Public Schools Presentation on 2018-19 Budget

Southeast Seattle Education Coalition

October 19, 2017



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# Agenda

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

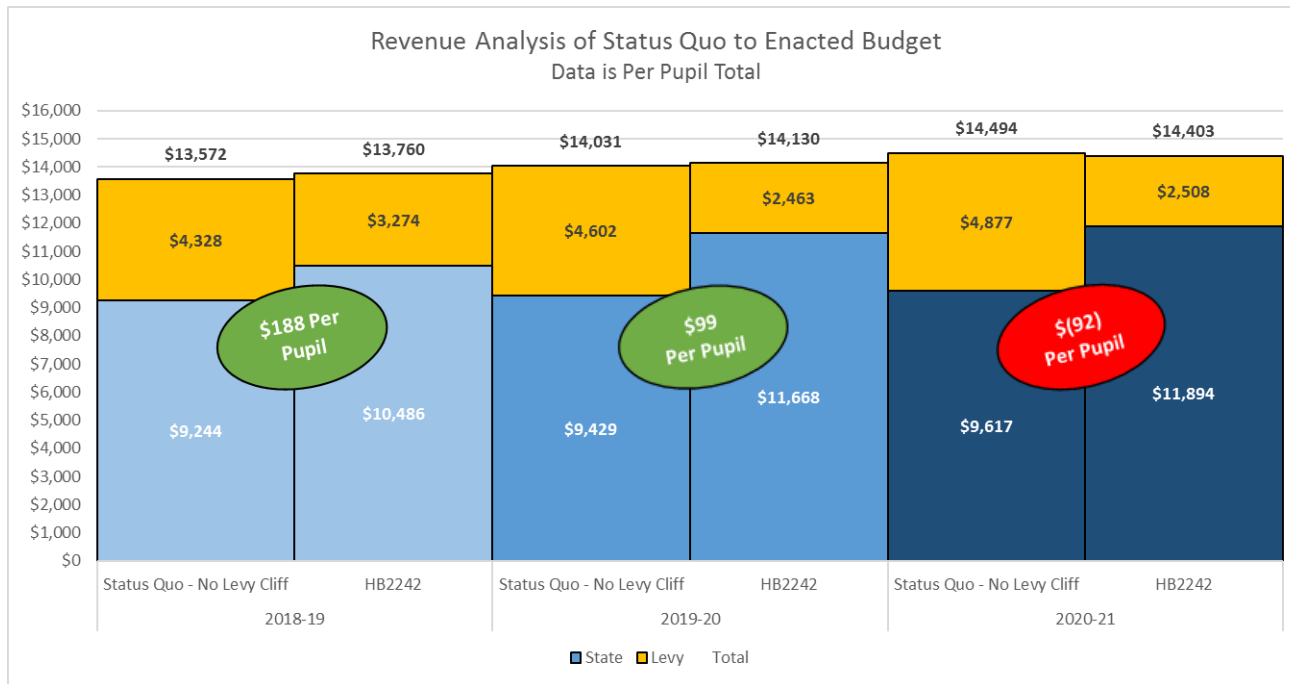
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# Is K-12 Fully Funded?

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# Is K-12 Fully Funded?

- 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.

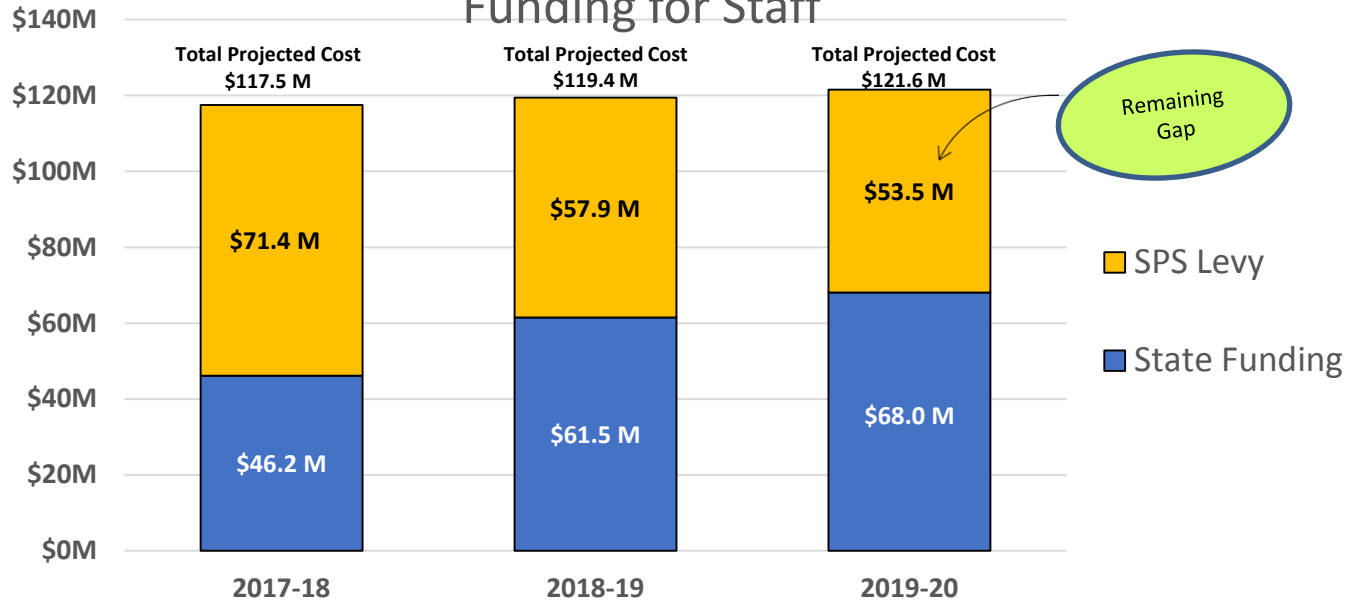


While this is a step forward for school years 2018-19 and 2019-20, by school year 2020-21 the new system will be providing less revenue than the status quo. This information outlines the revenue side only. To get a more complete picture we also must look at our projected expenditures, which shows that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



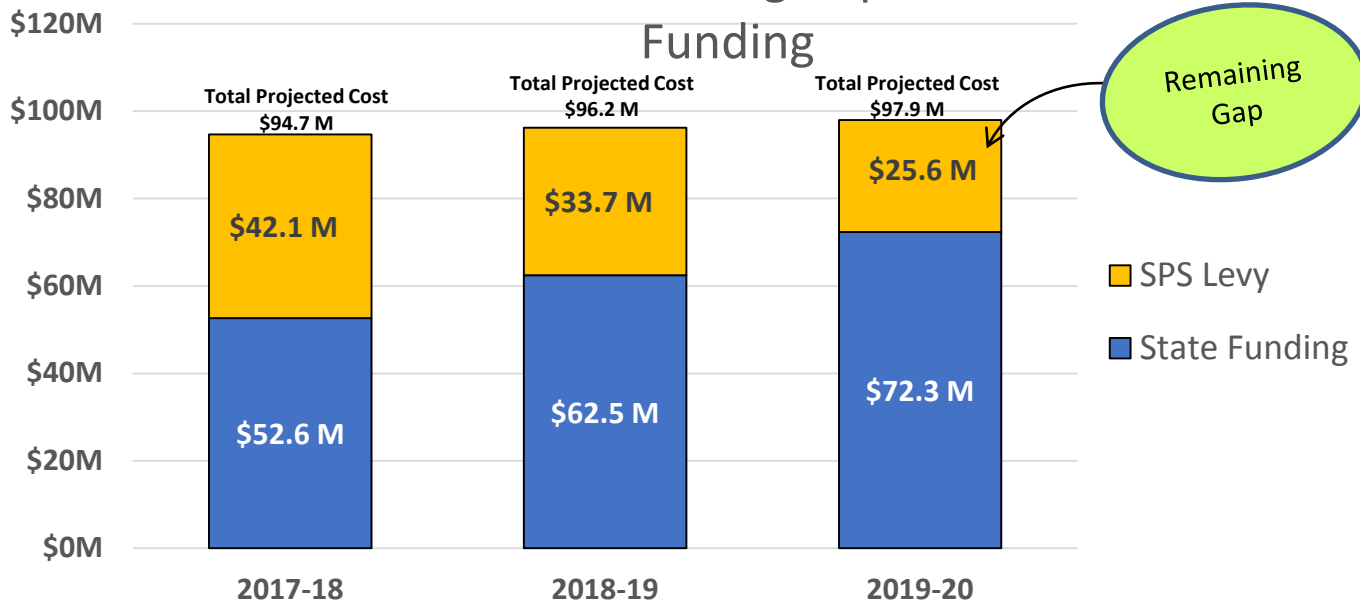
Numbers may not total due to rounding

## 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.

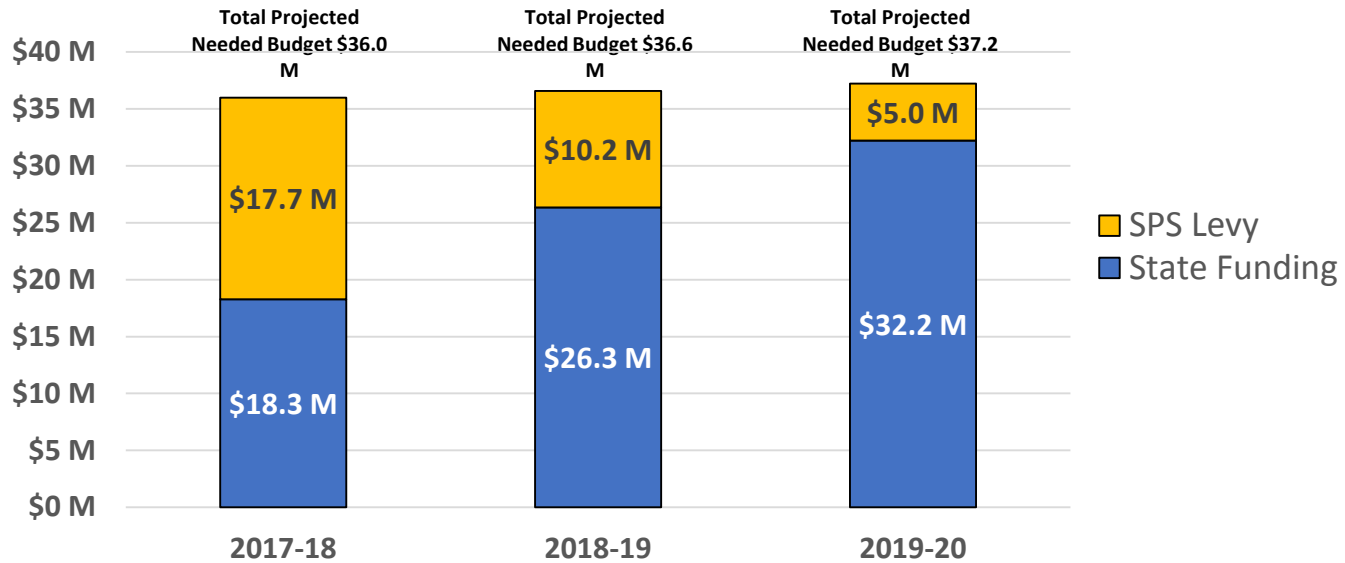
## Classified Staff - Remaining Gap in State Basic Ed Funding



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.

Numbers may not total due to rounding

## 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.



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# Levies



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# ~~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



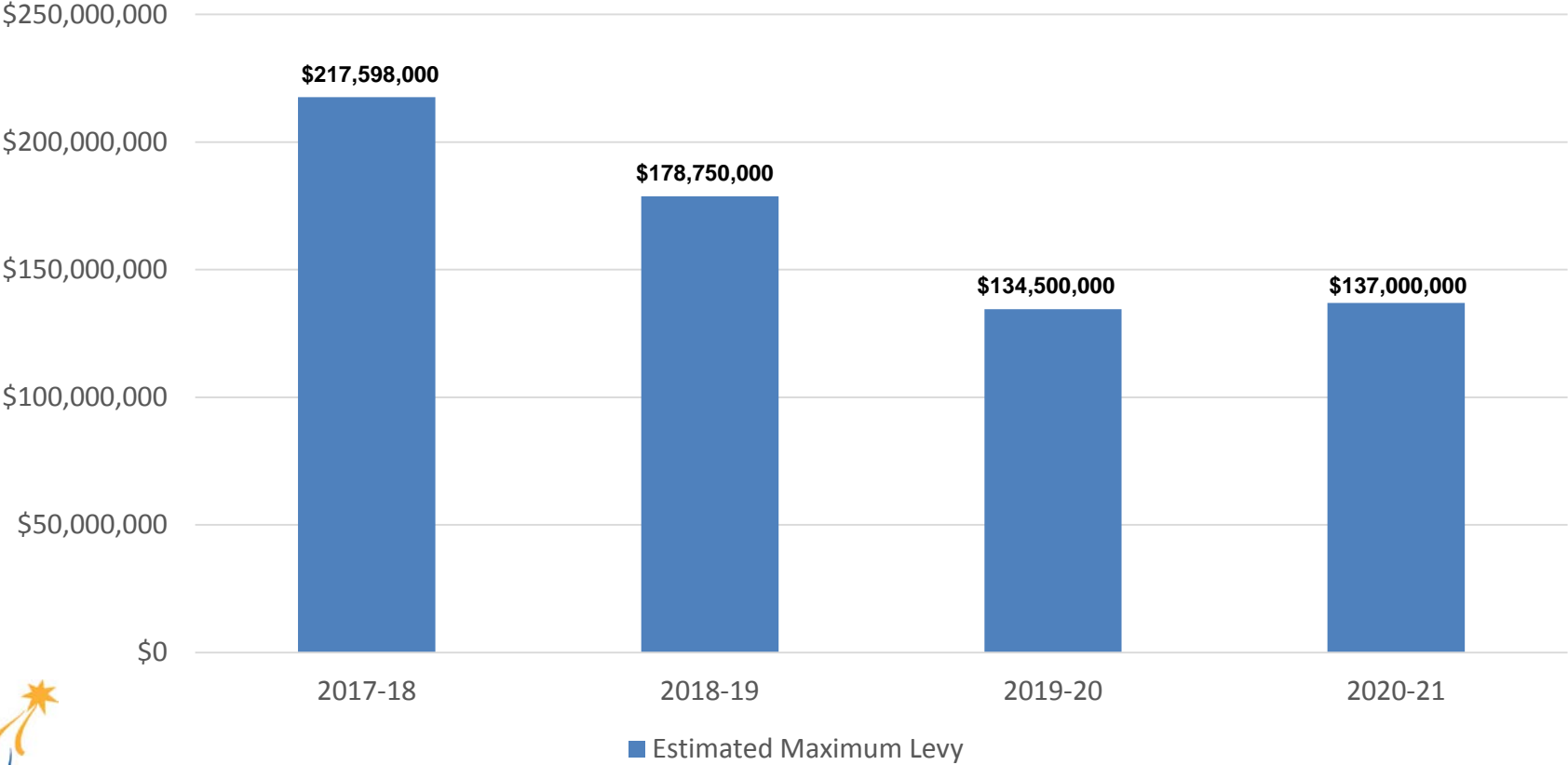
• Remaining gap in salaries

## 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



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# WSS – school staffing allocations

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# 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		<b>17.00</b>
PCP @ 12.5% (rounded)		<b><u>2.50</u></b>
Total Teacher Allocation		<b>19.50</b>

\* 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	<b>0.5</b>
> 27 FTE	<b>1.0</b>
> 37 FTE	<b>2.0</b>
> 61 FTE	<b>3.0</b>

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.

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# Equity Tier Funding

- After hearing from our stakeholders, SPS worked to develop an equity lens for funding.
- See attachments that describe the methodology and the ratings by school.

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# Equity Tiering Funds

- \$2.8M provided to Tier 1 or Tier 2 schools in June as additional staffing for 2017-18
- Seven Tier 1 schools received funding equivalent to 1.5 FTE teachers
- Sixteen Tier 2 schools received funding equivalent to a 1.0 FTE teacher
- Schools submitted proposals for what they wanted to use the funding on to support high need students
- Proposals varied from support staff to professional development or extra teachers

# Comparison of Two Elementary Schools

	Low Poverty	High Poverty
Students	330	330
Poverty Percentage	7.0%	75.9%
Basic Education Funding	\$2,137,474	\$2,396,198
Equity Dollars (Formerly called FRL dollars)	\$5,604	\$68,373
Title I	N/A	\$158,603
Learning Assistance Program	\$20,972	\$104,858
City FEL Levy	N/A	\$394,306
Other Grants/PTA	<u>\$52,000</u>	<u>N/A</u>
<b>Total</b>	<b><u>\$2,216,050</u></b>	<b><u>\$3,122,338</u></b>

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# Discussion and Questions

## Equity Tier Calculation Methodology



Seattle Public Schools is committed to improving equitable outcomes and eliminating opportunity gaps for historically underserved student groups, which includes African American males and other Students of Color, and students from Low Income families.

To protect highly impacted schools from undue harm due to annual fiscal shortfalls, SPS has developed a method to identify schools that serve large numbers and/or high proportions of historically underserved student groups, and for which the achievement of these students is significantly below district averages.

### What student groups are considered in the calculation?

The Equity Calculation considers data for **4 historically underserved student groups**:

- **Students of color** = African American, Hispanic/Latino, Native American, and Pacific Islander students
- **Low income students** = students who qualify for free or reduced priced meals
- **Low income students of color** = students of color who qualify for free or reduced priced meals
- **African American males**

Although some students are included in more than one of these groups, examining data for each of these separately helps to examine the combined effects of race, poverty and gender on historical opportunity gaps.

### What measures are included?

The Equity Calculation calculates **3 types of measures** for each historically underserved student group:

- **Total count of students tested** – based on the ELA Smarter Balanced assessment over the last 2 years
- **Percent of students tested** – based on the ELA Smarter Balanced assessment over the last 2 years
- **Percent meeting standard** – based on the ELA Smarter Balanced assessment over the last 2 years  
(Note: for percent meeting standard, the lower the result, the higher the equity factor)

Calculating **3 measures for each of the 4 groups** yields a total of **12 measures for each school**

### How Equity Tiers are determined based on Measures

The Equity Calculation identifies **4 Equity Tiers** from the 12 data points calculate for each school:

- **Step 1:** Each of the 12 measures is converted to a standard deviation based on district averages
- **Step 2:** Schools receive 1 point for each measure that exceeds the district average by 1 standard deviation
- **Step 3:** Total points (0-12) are summed and the following table is consulted:

<b>Tier 1</b>	<b>6 to 9 points</b>
<b>Tier 2</b>	<b>4 to 5 points</b>
<b>Tier 3</b>	<b>1 to 3 points</b>
<b>Tier 4</b>	<b>0 points</b>

Tier 1 schools are considered to be the most highly impacted and are prioritized for protection. Tier 2 schools may in some cases be protected depending on budget projections. The total points may serve as a tiebreaker.



## 2016-17 Equity Factor Tier Calculations (Draft v. 1.0)

*Measures shaded/highlighted in red exceed the district average by 1.0 standard deviations or more and count as 1 point toward the total.*

SchCode	SchName	Count of Students Tested				Percent of Students Tested				Percent Meeting Standard				Total Points	Equity Tier
		FRL	SsColor	SsColorFRL	AAM	FRL	SsColor	SsColorFRL	AAM	FRL	SsColor	SsColorFRL	AAM		
4218	South Shore PK-8	542	495	374	205	64%	58%	44%	24%	32%	27%	22%	15%	9	1
2118	Emerson	214	164	139	67	79%	60%	51%	25%	28%	18%	17%	12%	8	1
1596	Seattle World School	171	130	126	32	97%	73%	71%	18%	2%	2%	2%	0%	8	1
1635	Interagency Programs	173	159	130	47	71%	66%	54%	19%	25%	22%	22%	4%	7	1
3778	South Lake	56	53	47	19	89%	84%	75%	30%	29%	25%	28%	11%	7	1
3774	Aki Kurose	1119	714	620	246	80%	51%	44%	18%	45%	32%	29%	28%	6	1
2839	Denny	1190	944	801	186	69%	55%	47%	11%	47%	45%	40%	34%	6	1
2307	Bailey Gatzert	265	242	219	85	85%	78%	70%	27%	31%	32%	31%	32%	5	2
2182	Franklin	663	366	301	130	72%	40%	33%	14%	48%	36%	33%	28%	5	2
2269	Highland Park	292	195	180	21	83%	55%	51%	6%	33%	26%	23%	14%	5	2
2089	Martin Luther King Jr.	260	190	168	64	79%	58%	51%	20%	32%	31%	29%	30%	5	2
3327	Rainier Beach	310	277	220	117	75%	67%	53%	28%	40%	38%	35%	32%	5	2
3157	Roxhill	226	190	181	37	80%	67%	64%	13%	30%	31%	29%	11%	5	2
3665	Sanislo	176	116	104	27	74%	49%	44%	11%	28%	23%	19%	11%	5	2
2645	West Seattle ES	290	258	224	110	85%	75%	65%	32%	49%	46%	46%	42%	5	2
2199	Concord	292	269	237	18	84%	77%	68%	5%	31%	29%	24%	50%	4	2
2321	Dunlap	283	223	209	74	88%	70%	65%	23%	38%	30%	31%	23%	4	2
2143	John Muir	253	220	186	83	63%	54%	46%	21%	28%	24%	21%	19%	4	2
2121	Leschi	188	197	161	75	57%	60%	49%	23%	26%	29%	24%	17%	4	2
3714	Lowell	125	96	78	42	63%	48%	39%	21%	30%	24%	21%	33%	4	2
2069	Madrona K-8	198	202	164	75	66%	67%	54%	25%	30%	29%	30%	19%	4	2
3095	Mercer	1463	891	755	260	69%	42%	35%	12%	58%	48%	43%	34%	4	2
4064	Washington	957	797	615	293	46%	38%	30%	14%	42%	37%	31%	24%	4	2
2209	Broadview-Thomson K-8	463	356	315	69	60%	46%	40%	9%	45%	42%	41%	32%	3	3
3096	Chief Sealth	477	396	328	83	64%	53%	44%	11%	50%	49%	43%	39%	3	3
3803	Dearborn Park	265	134	124	57	83%	42%	39%	18%	43%	28%	28%	23%	3	3
3378	Graham Hill	214	161	133	64	69%	52%	43%	21%	29%	28%	23%	23%	3	3
4248	Hawthorne	228	177	150	59	70%	55%	46%	18%	38%	36%	29%	34%	3	3
3027	Northgate	153	130	122	23	83%	71%	66%	12%	41%	37%	38%	30%	3	3
4065	Orca K-8	179	201	127	82	33%	37%	24%	15%	26%	29%	21%	12%	3	3
2120	Van Asselt	388	223	198	75	80%	46%	41%	15%	38%	22%	19%	17%	3	3
3277	Whitman	468	394	273	87	28%	23%	16%	5%	39%	41%	27%	30%	3	3
2138	Adams	90	85	54	9	20%	19%	12%	2%	29%	37%	15%	#NULL!	2	3
2139	Gatewood	136	120	82	50	36%	31%	21%	13%	38%	34%	21%	16%	2	3
3874	Licton Springs K-8	84	52	41	5	62%	38%	30%	4%	29%	23%	24%	#NULL!	2	3
2976	Olympic Hills	176	129	117	32	73%	54%	49%	13%	74%	74%	73%	66%	2	3
5205	Sand Point	94	69	61	20	49%	36%	32%	11%	34%	28%	21%	25%	2	3
3581	Wing Luke	246	156	144	68	79%	50%	46%	22%	58%	51%	49%	50%	2	3
2371	Hamilton	129	144	47	14	7%	8%	3%	1%	38%	48%	21%	21%	1	3
3380	Rainier View	125	89	71	22	74%	52%	42%	13%	66%	61%	58%	50%	1	3
3028	Sacajawea	48	38	23	10	27%	21%	13%	6%	44%	29%	17%	20%	1	3
2977	Viewlands	153	102	93	10	62%	41%	38%	4%	39%	39%	37%	10%	1	3
2181	Alki	82	76	45	15	22%	20%	12%	4%	74%	71%	69%	67%	0	4
2730	Arbor Heights	127	97	72	20	37%	28%	21%	6%	45%	40%	31%	25%	0	4
3717	B F Day	100	68	55	13	37%	25%	21%	5%	50%	40%	33%	39%	0	4
2220	Ballard	111	140	46	27	13%	17%	5%	3%	70%	76%	57%	48%	0	4

SchCode	SchName	Count of Students Tested				Percent of Students Tested				Percent Meeting Standard				Total Points	Equity Tier
		FRL	SsColor	SsColorFRL	AAM	FRL	SsColor	SsColorFRL	AAM	FRL	SsColor	SsColorFRL	AAM		
2070	Beacon Hill	272	213	177	22	62%	48%	40%	5%	42%	40%	36%	41%	0	4
5276	Boren STEM K-8	91	75	50	26	27%	22%	15%	8%	40%	35%	26%	31%	0	4
2372	Bryant	33	38	10	4	6%	7%	2%	1%	73%	82%	60%	#NULL!	0	4
5292	Cascadia	36	22	2	2	4%	2%	0%	0%	89%	100%	#NULL!	#NULL!	0	4
2838	Catharine Blaine K-8	64	78	18	7	8%	9%	2%	1%	58%	80%	61%	#NULL!	0	4
2392	Cleveland	302	210	158	73	66%	46%	35%	16%	63%	48%	46%	38%	0	4
2450	Daniel Bagley	60	45	18	9	17%	13%	5%	3%	58%	62%	56%	#NULL!	0	4
2729	Eckstein	230	192	113	29	14%	12%	7%	2%	52%	52%	32%	28%	0	4
3518	Fairmount Park	41	49	20	11	11%	14%	6%	3%	49%	61%	35%	36%	0	4
2090	Frantz Coe	52	65	23	7	10%	13%	5%	1%	60%	54%	26%	#NULL!	0	4
2306	Garfield	247	275	158	100	31%	34%	20%	13%	73%	70%	65%	63%	0	4
3429	Genesee Hill	48	37	14	9	9%	7%	3%	2%	63%	70%	50%	#NULL!	0	4
2061	Green Lake	42	23	16	4	17%	9%	6%	2%	36%	44%	25%	#NULL!	0	4
2123	Greenwood	89	76	48	16	25%	22%	14%	5%	56%	59%	50%	44%	0	4
5175	Hazel Wolf K-8	227	199	142	46	25%	22%	16%	5%	51%	52%	44%	46%	0	4
3276	Ingraham High	168	126	88	30	27%	20%	14%	5%	60%	57%	50%	50%	0	4
5351	Jane Addams	411	325	227	72	30%	24%	17%	5%	37%	36%	27%	21%	0	4
2063	John Hay	60	74	24	8	12%	14%	5%	2%	57%	70%	42%	#NULL!	0	4
2975	John Rogers	125	76	57	9	44%	27%	20%	3%	46%	41%	30%	#NULL!	0	4
2081	John Stanford	20	69	7	0	5%	16%	2%	0%	80%	88%	#NULL!	#NULL!	0	4
3478	Kimball	243	142	119	55	59%	35%	29%	13%	54%	47%	40%	46%	0	4
2733	Lafayette	136	92	65	26	27%	18%	13%	5%	53%	45%	40%	35%	0	4
2437	Laurelhurst	63	37	23	14	17%	10%	6%	4%	49%	49%	26%	21%	0	4
2183	Lawton	40	37	11	6	10%	9%	3%	2%	48%	73%	27%	#NULL!	0	4
2462	Loyal Heights	26	22	8	4	6%	5%	2%	1%	69%	96%	#NULL!	#NULL!	0	4
2435	Madison	434	331	215	93	30%	23%	15%	6%	52%	49%	40%	28%	0	4
2353	Maple	307	145	124	32	65%	31%	26%	7%	58%	55%	51%	44%	0	4
3517	McClure	170	171	84	35	17%	17%	8%	4%	44%	49%	27%	23%	0	4
5203	McDonald	18	43	4	0	6%	14%	1%	0%	72%	86%	#NULL!	#NULL!	0	4
2201	McGilvra	34	42	21	15	13%	17%	8%	6%	47%	43%	33%	53%	0	4
1547	Middle College	13	14	4	0	22%	24%	7%	0%	62%	57%	#NULL!	#NULL!	0	4
2322	Montlake	13	28	4	9	6%	13%	2%	4%	62%	54%	#NULL!	#NULL!	0	4
3479	Nathan Hale	199	166	116	39	34%	29%	20%	7%	75%	71%	65%	72%	0	4
3218	North Beach	23	26	7	1	9%	11%	3%	0%	65%	62%	#NULL!	#NULL!	0	4
3868	Nova	21	11	2	2	24%	13%	2%	2%	86%	73%	#NULL!	#NULL!	0	4
2256	Olympic View	155	92	73	28	42%	25%	20%	8%	54%	50%	43%	54%	0	4
1620	Pathfinder K-8	133	105	52	18	24%	19%	9%	3%	53%	47%	42%	33%	0	4
5204	Queen Anne	22	31	8	2	8%	11%	3%	1%	46%	55%	#NULL!	#NULL!	0	4
2285	Roosevelt	114	124	51	25	13%	14%	6%	3%	73%	81%	65%	72%	0	4
1796	Salmon Bay K-8	79	96	23	10	9%	11%	3%	1%	68%	70%	57%	60%	0	4
2080	Stevens	122	103	83	42	44%	37%	30%	15%	35%	39%	28%	29%	0	4
1856	The Center School	21	23	6	1	17%	18%	5%	1%	95%	96%	#NULL!	#NULL!	0	4
3974	Thornton Creek	7	18	1	0	4%	10%	1%	0%	#NULL!	83%	#NULL!	#NULL!	0	4
2141	Thurgood Marshall	135	115	74	36	23%	19%	13%	6%	58%	58%	47%	44%	0	4
1579	Tops K-8	157	134	55	56	30%	25%	10%	11%	49%	53%	33%	36%	0	4
2667	View Ridge	33	47	14	4	6%	9%	3%	1%	70%	79%	57%	#NULL!	0	4
3026	Wedgwood	29	41	15	8	7%	10%	4%	2%	69%	81%	53%	#NULL!	0	4
2234	West Seattle HS	216	173	122	39	35%	28%	20%	6%	47%	43%	34%	31%	0	4
2142	West Woodland	33	41	12	9	7%	9%	3%	2%	76%	76%	42%	#NULL!	0	4
2092	Whittier	44	31	14	4	10%	7%	3%	1%	61%	55%	36%	#NULL!	0	4

Column Definitions:

**Measures:**

- **Count of Students Tested** = Total count of students [belonging to a specific group] who took the ELA Smarter Balanced assessment over the last two years (2014-15 & 2015-16 combined). Only includes students who completed the test and received a score.
- **Percent of Students Tested** = Of students who took the ELA Smarter Balanced assessment over the last two years (2014-15 & 2015-16 combined), the percent belonging to a specific group.
- **Percent Meeting Standard** = Of students [belonging to a specific group] who took the ELA Smarter Balanced assessment over the last two years (2014-15 & 2015-16), the percent who scored Level 3 or higher on the assessment.

**Student groups**

- **FRL** = students who qualified for free or reduced priced meals
- **SsColor** = includes “students of color” who are African American, Hispanic/Latino, Native American, or Pacific Islander.
- **SsColorFRL** = students of color (see above) who also qualified for free or reduced priced meals
- **AAM** = African American male students

For information about the **points** and **equity tier calculations** please refer to the methodology described in the document, “Equity Tier Calculation Methodology.”