

# Seattle Public Schools

## 2018-19 Schools' Funding Allocations

Recommended Budget as of May 1, 2018



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# INTRODUCTION

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## SCHOOLS' ALLOCATIONS FOR 2018-19 SCHOOL YEAR

Schools are allocated staff and discretionary budget in February each year upon which to build their budget for the following year. These allocations are based on enrollment projections provided by Enrollment Planning, applied to the Weighted Staffing Standards (WSS) model. These allocations are collectively published as the **"2018-2019 Schools' Funding Allocations"** document.

Initial schools' allocations for 2018-2019 school year were released February 27, 2018. Schools develop their budget for the upcoming year based on these enrollment projections, staffing and budget allocations. Additional minor changes to schools' allocations may be made up to the final "locked" version that becomes the district's budget for 2018-19 that is recommended to the School Board for approval.

## WEIGHTED STAFFING STANDARD (WSS) ALLOCATION MODEL

The Weighted Staffing Standards (WSS) model provides each school with staffing designed to meet staff to student ratio requirements for Basic Education, Special Education and Transitional Bilingual Instruction programs. In addition, the WSS model includes per-pupil funding for each school to customize their budget to meet their unique needs. These per-pupil dollars can be used for additional staffing, supplies, curriculum and professional development.

Every year the Weighted Staffing Standards model is reviewed for modifications. A workgroup is assembled to review the model and make recommendations for improvements that would better serve schools. The workgroup uses the School Board's policy 6010, "School Funding Model", as the guiding principle in its work.

The WSS development process begins in the prior year with a workgroup made up of representatives from Teaching and Learning, School Operations, Finance and Budget, Enrollment Planning, and representatives from the Principals Association of Seattle Schools (PASS) and Seattle Education Association (SEA). Starting in the late Spring and Summer, ideas and information are generated by the workgroup and are refined into a recommended model which is presented to the Superintendent in December. The approved model is then used for calculating schools allocations from enrollment projections provided by Enrollment Planning in February.

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# MAJOR CHANGES TO WSS FOR 2018-2019

## BACKGROUND

Each year a workgroup is assembled to review the Weighted Staffing Standards (WSS) model and make recommendations for improvements that would better serve students. The 2018-19 recommended WSS model was finalized in January 2018 for the 2018-19 school allocations.

The workgroup looked at schools funding for instructional staff, core and other staff, per-pupil discretionary allocations and other budgetary issues related to school funding. The workgroup also considered current and potential future moves by the state that could impact how schools are funded.

## TEACHER STAFFING ALLOCATION CHANGES

### ELEMENTARY GRADE ALLOCATIONS

Class sizes for Kindergarten through Grade 3 (K-3) have been lowered to reflect the state maximum funding available for these grades. Currently, the state requires that for 2018-19 class size compliance must be verified by OSPI (Office of the Superintendent of Instruction) in order for districts to receive maximum funding of 1 teacher for each 17 students in grades K-3. The district has elected to vary the funding for K-3 teachers based on individual school poverty rates. The class-sizes (below), when added to PCP (preparation/conference/planning time) and specialist/intervention teachers, should provide sufficient teachers to reach a district-wide average of 1 teacher for every 17 students in grades K-3. The poverty measure used is percentage of Free and Reduced Price Lunch (FRL) students enrolled as of the end of January 2018.

Grade Level	Non-High Poverty Schools	High-Poverty 1 > 40% FRL	High-Poverty 2 > 75% FRL
Kindergarten	20:1	18:1	18:1
1st Grade	20:1	18:1	18:1
2nd Grade	21:1	20:1	18:1
3rd Grade	24:1	20:1	18:1
4 <sup>th</sup> & 5 <sup>th</sup> Grade	27:1	27:1	27:1

Further guidance as to how schools can budget any K-3 staffing increases is provided in the **2018-19 Schools Budget Instructions** (the "Gold Book")

### SECONDARY GRADE ALLOCATIONS

Teacher Allocations for Middle School grades 6-8 have been changed to 29:1 (one teacher for every 29 students), in line with the existing High School grades 9-12 allocation rate.

Grades 6-8	29:1
Grades 9-12	29:1

## CORE ALLOCATION CHANGES

### ASSISTANT PRINCIPALS

The teacher FTE (Full Time Equivalent) used in the calculation of Assistant Principal allocation has been changed to include an estimate for LAP and Title I teachers, based on the allocations for those programs assigned by the Grants Department in February of each year. The estimate of FTE is based on the calculated number of teachers that could be budgeted from the full LAP allocation and 80% of the Title I allocation, excluding funding designated for Parent Involvement. The thresholds at which Assistant Principal FTE are allocated remain the same.

## PER PUPIL FUNDING

### PER PUPIL BASE ALLOCATION

Allocations based on the total estimated AAFTE (Annual Average Full Time Enrollment) will be adjusted each year based on the Implicit Price Deflator. For 2018-19, the Base Allocation Per-Pupil rate will increase 1.6%

Grades K-5	\$95.00
Grades 6-12	\$196.60

### PER PUPIL EQUITY DOLLARS

Allocations based on FRL counts, formerly described as "Free-and-Reduced Lunch Based" Allocations are referred to as "Equity Dollars" in 2018-19 schools allocations. These allocations will also be adjusted each year based on the Implicit Price Deflator. The increase for 2018-19 is 1.6%.

Kindergarten	\$217.27
Grades 1-3	\$247.24
Grades 4-5	\$314.67
Grades 6-8	\$544.42
Grades 9-12	\$556.91

There is specific guidance about how the Equity Dollars allocation should be used at schools. Please refer to the **2018-19 Schools Budget Instructions** (the "Gold Book") for this specific guidance.

## HIGH SCHOOL 24-CREDIT FUNDING

Approximately \$5 million dollars in funding is provided to High Schools for the purpose of providing opportunities for students to earn additional credits toward the 24-credit requirement for graduation. The funding is calculated as the dollar value of additional teachers that would be provided if teachers for Grades 9-10 were allocated at a class-size target of 25:1, based on projected AAFTE.

This allocation is intended to provide opportunities for students to earn additional credits toward High School graduation. Guidance for using this allocation is provided in the **2018-19 Schools Budget Instructions** (the "Gold Book").

# WEIGHTED STAFFING STANDARD MODELS FOR 2018-2019

## ELEMENTARY SCHOOLS

Elementary General Education Teacher Funding Ratios			
	Non-High Poverty Schools	High Poverty Schools > 40%	Very-High Poverty Schools > 75%
Kindergarten	20:1	18:1	18:1
1st Grade	20:1	18:1	18:1
2nd Grade	21:1	20:1	18:1
3rd Grade	24:1	20:1	18:1
4th Grade *	27:1	27:1	27:1
5th Grade *	27:1	27:1	27:1

Plus Preparation Conference & Planning (PCP) time at 12.5%;  
allocations are rounded-up to nearest 1.0 FTE for Teachers  
and up to nearest 0.5 FTE for PCP.

EXAMPLE : Non-High Poverty School		
	Student AAFTE	Teacher Calculation
Kindergarten	70	3.500
1st Grade	72	3.600
2nd Grade	68	3.238
3rd Grade	67	2.792
4th Grade	67	2.481
5th Grade	65	<u>2.407</u>
Sub-Total	409	18.02
Rounded Teacher FTE		<b>19.00</b>
PCP @ 12.5% (rounded)		<b>2.50</b>
Total Teacher Allocation		<b>21.50</b>

\* The grade 4-5 class size target is 28 students; the allocation has been enhanced to allow some flexibility to manage class sizes and split classrooms across all K-5.

Elementary Core Administrative and Support Staffing Ratios					
Elementary School Core Staffing Using Student AAFTE	≤ 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, or Social/Emotional Behavior program

A single 0.5 FTE that can be used to staff an Elementary Counselor, Social Worker or Head Teacher position will be allocated to Elementary Schools that meet at least one of the criteria (above). Schools may not waive positions for Elementary Counselor/Social Worker/Head Teacher and will not receive budget differential for selecting a less-costly position among those three choices.

<b>Assistant Principal Staffing Ratios</b>	
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 the number of Certificated Teacher FTE generated by the WSS model for General, Special and Bilingual Education, including allocations for PCP time. For 2018-19, this calculation will also include an estimate for LAP and Title I certificated teaching staff, based on LAP allocation and 80% of Title I allocation, converted into estimated teaching position FTE.

<b>Elementary Special Education Staffing Ratios</b>			
	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	10:1:2	10:1	10:2
Social/Emotional	10:1:2	10:1	10:2
Distinct	7:1:2	7:1	7:2
Medically Fragile	6:1:2	6:1	6:2
Deaf/Hard of Hearing	9:1:2	9:1	9:2
Transition (not Distinct or Med Frag)	10:1:2	10:1	10:2
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.*

<b>Elementary Bilingual Teacher Ratios</b>	
Elementary TBIP/ELL	70:1

*Bilingual/ELL Teachers are rounded up to the nearest 0.2 FTE at the school level.*

<b>Per-Pupil Allocations - Elementary Schools</b>			
Base Allocation (80% allocated in Adopted Budget)		\$95.00	x projected headcount
Equity Dollars	Kindergarten	\$217.27	x Jan 2018 FRL count
	Grades 1 - 3	\$247.24	x Jan 2018 FRL count
	Grades 4 - 5	\$314.67	x Jan 2018 FRL count

80% of Per-Pupil Base Allocation is provided 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.

## K-8 SCHOOLS

K-8 General Education Teacher Funding Ratios			
	Non-High Poverty Schools	High Poverty Schools > 40%	Very-High Poverty Schools > 75%
Kindergarten	20:1	18:1	18:1
Grade 1	20:1	18:1	18:1
Grade 2	21:1	20:1	18:1
Grade 3	24:1	20:1	18:1
Grades 4-5 *	27:1	27:1	27:1
Grades 6-8	29:1	29:1	29:1

Plus Preparation Conference & Planning (PCP) time, 12.5% for elementary grades (K-5) and 20% for secondary grades (6-8). Elementary teacher allocations are rounded-up to nearest 1.0 FTE; K-8 secondary teachers are rounded up to next 0.5. Combined PCP for both Elementary and Secondary rounds up to next 0.5.

EXAMPLE : Non-High Poverty School		
	Student AAFTE	Teacher Calculation
Kindergarten	70	3.500
Grade 1	72	3.600
Grade 2	68	3.238
Grade 3	67	2.792
Grades 4-5	132	4.889
Sub-Total	409	18.02
Rounded Elem Tchr FTE		<b>19.00</b>
6-7 Grades	245	8.448
Rounded MS Tchr FTE		<b>8.50</b>
Elem PCP @ 12.5%		2.38
6-8 PCP @ 20%		1.70
Rounded PCP		<b>4.50</b>
Total Teacher Allocation		<b>32.00</b>

\* The grade 4-5 class size target is 28 students; the allocation has been enhanced to allow some flexibility to manage class sizes and split classrooms across all K-5.

K-8 Core Administrative and Support Staffing Ratios					
K-8 School Core Staffing Using Student AAFTE	≤ 300	301-400	401-500	501-700	701+
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	1.0	1.0	1.0
MS Counselor *	* 400 : 1				
Certificated Core Staff				0.5	0.5
Nurse **	0.2	0.3	0.4	0.5	0.5

\* Secondary counselors are assigned on a ratio of approximately 400:1; MS counselor allocation calculated on MS enrollment (AAFTE) only.

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

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 the number of Certificated Teacher FTE generated by the WSS model for General, Special and Bilingual Education, including allocations for PCP time. For 2018-19, this calculation will also include an estimate for LAP and Title I certificated teaching staff, based on LAP allocation and 80% of Title I allocation, converted into estimated teaching position FTE.

K-8 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
Access - Secondary	13:1:3	13:1	13:3
Focus	10:1:2	10:1	10:2
Social/Emotional	10:1:2	10:1	10:2
Distinct	7:1:2	7:1	7:2
Medically Fragile	6:1:2	6:1	6:2
Deaf/Hard of Hearing	9:1:2	9:1	9:2
Transition (not Distinct or Med Frag)	10:1:2	10:1	10:2
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.*

K-8 Bilingual Teacher Ratios	
Elementary Grades K-5	70:1
Grades 6-8	45:1

*Bilingual/ELL Teachers are rounded up to the nearest 0.2 FTE at the school level.*

Per-Pupil Allocations - K-8 Schools			
Base Allocation	Elem Grades K-5	\$95.00	x projected headcount
	Grades 6 - 8	\$196.60	x projected headcount
Equity Dollars	Kindergarten	\$217.27	x Jan 2018 FRL count
	Grades 1 - 3	\$247.24	x Jan 2018 FRL count
	Grades 4 - 5	\$314.67	x Jan 2018 FRL count
	Grades 6 - 8	\$544.42	x Jan 2018 FRL count

80% of Per-Pupil Base Allocation is provided 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.

## MIDDLE SCHOOLS

Middle School General Education Teacher Funding Ratios	
	All Schools
Grades 6-8	29:1

Plus Preparation Conference & Planning (PCP) time at 20.0%; allocations are rounded-up to nearest 0.2 FTE.

EXAMPLE: Middle School			
	Student AAFTE	Adjusted for Contact Time *	Teacher Calculation
6-7 Grades	934	876	30.21
PCP @ 20%			6.04
			36.25
Rounded Teacher Allocation			36.40

\* 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 presented at the end of these models.

Middle School Core Administrative and Support Staffing Ratios			
Middle School Core Staffing Using Student AAFTE	≤ 700	701-900	901+
Principal	1.0	1.0	1.0
House Administrator			1.0
Admin Secretary - 260	1.0	1.0	1.0
Asst Secretary - 201		1.0	1.0
Attendance Specialist	1.0	1.0	1.0
Data Registrar - 220	1.0	1.0	1.0
Librarian	1.0	1.0	1.0
MS Counselor *	* 400 : 1		
Certificated Core Staff	0.5	0.5	0.5
Nurse **	0.5	0.5	0.5

\* Secondary counselors are assigned on a ratio of approximately 400:1.

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

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 the number of Certificated Teacher FTE generated by the WSS model for General, Special and Bilingual Education, including allocations for PCP time. For 2018-19, this calculation will also include an estimate for LAP and Title I certificated teaching staff, based on LAP allocation and 80% of Title I allocation, converted into estimated teaching position FTE.

Middle School 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
Access - Secondary	13:1:3	13:1	13:3
Focus	10:1:2	10:1	10:2
Social/Emotional	10:1:2	10:1	10:2
Distinct	7:1:2	7:1	7:2
Medically Fragile	6:1:2	6:1	6:2
Deaf/Hard of Hearing	9:1:2	9:1	9:2
Transition (not Distinct or Med Frag)	10:1:2	10:1	10:2
Preschool (½ ea for AM and PM)	10:1:2	10:1	10:2
<i>Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.</i>			

Middle School Bilingual Teacher Ratios	
Grades 6-8	45:1
<i>Bilingual/ELL Teachers are rounded up to the nearest 0.2 FTE at the school level.</i>	

Per-Pupil Allocations - Middle Schools			
Base Allocation	Grades 6 - 8	\$196.60	x projected headcount
Equity Dollars	Grades 6 - 8	\$544.42	x Jan 2018 FRL count

80% of Per-Pupil Base Allocation is provided 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.

## HIGH SCHOOLS

High School General Education Teacher Funding Ratios	
All Schools	
Grades 9-12	<b>29:1</b>

*Planning (PCP) time for grades 9-12;  
allocations rounded-up to nearest 0.2  
FTE.*

EXAMPLE: High School			
	Student AAFTE	Adjusted for Contact Time *	Teacher Calculation
9-12 Grades	1122	1021	35.207
PCP @ 20%			<u>7.04</u>
			<u>42.25</u>
Rounded Teacher Allocation			<b>42.40</b>

\* 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 presented at the end of these models.

High School Core Staffing Ratios			
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		1.0	1.0
Attendance Specialist - 201	1.0	1.0	1.0
Data Registrar - 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 *	* 400 : 1		
Counseling Secretary			1.0
Academic Intervention Specialist	1.0	1.0	1.0
Nurse **	1.0	1.0	1.0

\* Secondary counselors are assigned on a ratio of approximately 400:1.

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

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 the number of Certificated Teacher FTE generated by the WSS model for General, Special and Bilingual Education, including allocations for PCP time. For 2018-19, this calculation will also include an estimate for LAP and Title I certificated teaching staff, based on LAP allocation and 80% of Title I allocation, converted into estimated teaching position FTE.

High School 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
Access - Secondary	13:1:3	13:1	13:3
Focus	10:1:2	10:1	10:2
Social/Emotional	10:1:2	10:1	10:2
Distinct	7:1:2	7:1	7:2
Medically Fragile	6:1:2	6:1	6:2
Deaf/Hard of Hearing	9:1:2	9:1	9:2
Transition (not Distinct or Med Frag)	10:1:2	10:1	10:2
Preschool (½ ea for AM and PM)	10:1:2	10:1	10:2
<i>Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.</i>			

High School Bilingual Teacher Ratios	
Grades 9-12	45:1
<i>Bilingual/ELL Teachers are rounded up to the nearest 0.2 FTE at the school level.</i>	

Per-Pupil Allocations - High Schools			
Base Allocation	Grades 9 - 12	\$196.60	x projected headcount
Equity Dollars	Grades 9 - 12	\$556.91	x Jan 2018 FRL count

80% of Per-Pupil Base Allocation is provided 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.

24-Credit Augment to 9-10 Funding	
Grades 9-10	25:1

Non-ALE (Alternate Learning Experience) High Schools will receive the dollar value of additional teachers that would be allocated if Grades 9 and 10 were funded at a ratio of 25:1. This funding is intended to enable each school to implement plans to assist students struggling to meet the 24-credit graduation requirement. Refer to the **2018-19 Schools Budget Instructions** (the "Gold Book") for a more complete description of the purpose and use of this funding.

## NON-TRADITIONAL SCHOOLS

Due to the unique nature of the various programs in Non-Traditional Schools, the funding allocation varies according to needs of specific programs.

"ALE" (Alternative Learning Experience) program schools are allocated budget in state program code 02. Schools with an Open Doors program are allocated budget for that program in state program code 03. Skills Center is allocated budget in state program code 45.

Non-Traditional General Education Instructional Staffing Ratios		
Cascade Parent Partnership (ALE)	K-12	1:60 *
Center School	9-12	1:29
InterAgency (ALE)	9-12	1:25
Middle College (ALE)	9-12	1:29
NOVA (ALE)	9-12	1:29
South Lake	9-12	1:25
World School	6-12	1:28
Skills Center	9-12	varies

\* Cascade PP has shifted staff from teachers to other staff such as counselors and on-line school liaison as part of their unique model.

Non-Traditional Non-Instructional Staff Ratios								
Job Title	Cascade PP	Center School	Inter Agency	Middle College	Nova	South Lake	World School	Skills Center
Principal	1	1	1	1	1	1	1	1
Assistant Principal			2		1	1		
Librarian							0.5	
Counselor	1.5	1	2	1	0.8	1	0.75	
House Administrator							1	
Other Certificated Staff		0.6	1			1		
Admin Secretary		1	1	1	1	1	1	
Attendance Specialist		0.7	1	1				
Fiscal Specialist/Clerk			1	1			0.5	
Other Office Staff	1		1				0.5	
Data Registrar/Assistant	1		1	1		1		0.85
Correctional Ed. Assc.			8					
Career Center Specialist		0.5	0.5	0.7	0.5	1	0.5	
Other Classified Staff	1		3			0.5		
Nurse		0.2	1	0.2	0.2	0.2	0.3	
<b>Total</b>	<b>5.50</b>	<b>4.80</b>	<b>22.50</b>	<b>6.70</b>	<b>4.30</b>	<b>7.50</b>	<b>5.75</b>	<b>1.85</b>

Special Education Staffing Ratios			
	Ratios	Teachers	IA's
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
Access - Secondary	13:1:3	13:1	13:3
Focus	10:1:2	10:1	10:2
Social/Emotional	10:1:2	10:1	10:2
Distinct	7:1:2	7:1	7:2
Medically Fragile	6:1:2	6:1	6:2
Deaf/Hard of Hearing	9:1:2	9:1	9:2
Transition (not Distinct or Med Frag)	10:1:2	10:1	10:2
Preschool (½ ea for AM and PM)	10:1:2	10:1	10:2
<i>Special Education Resource Staffing is rounded up to the nearest 0.2 FTE at the school level.</i>			

Per-Pupil Allocations - Non-Traditional Schools			
Per-Pupil Allocation	Elem Grades K-5	\$95.00	x projected headcount/AAFTE
	Grades 6 - 12	\$196.60	x projected headcount/AAFTE
	Cascade PP ONLY	\$765.00	x projected headcount/AAFTE
Equity Dollars	Kindergarten	\$217.27	x Jan 2017 FRL count
	Grades 1 - 3	\$247.24	x Jan 2017 FRL count
	Grades 4 - 5	\$314.67	x Jan 2017 FRL count
	Grades 6-8	\$544.42	x Jan 2017 FRL count
	Grades 9-12	\$556.91	x Jan 2017 FRL count

80% of Per-Pupil Base Allocation is provided 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.

24-Credit Augment to 9-10 Funding	
Grades 9-10	25:1

Non-ALE (Alternate Learning Experience) High Schools will receive the dollar value of additional teachers that would be allocated if Grades 9 and 10 were funded at a ratio of 25:1. This funding is intended to enable each school to implement plans to assist students struggling to meet the 24-credit graduation requirement. Refer to the **2018-19 Schools Budget Instructions** (the "Gold Book") for a more complete description of the purpose and use of this funding.

## **\* Adjustments to AAFTE for Contact-time in Specialized Programs**

In the Weighted Staffing Standards model, part of the weighting process is determining the number of students in specialized programs and approximating the amount of time those students spend with teachers other than Basic Education teachers.

The district adjusts (weights) the projected AAFTE for secondary schools (middle and high schools) by the estimated amount of time that students in specialized programs spend in contact with teachers for those specialized programs. AAFTE for Elementary and K-8 schools is not adjusted for contact time.

The factors used to estimate contact time with teachers in specialized programs are:

- 40% Transitional Bilingual (TBIP/ELL) program
- 20% Special Ed Resource program
- 60% Special Ed Access program
- 60% Special Ed Social/Emotional program
- 60% Special Ed SM2 program
- 80% Special Ed Distinct program
- 80% Special Ed Medically Fragile program
- 60% Special Ed Deaf/Hard of Hearing program
- 60% Special Ed Transition program

As an example: a special education student in a Resource program is estimated to spend 20% of their time with a Special Education teacher, and 80% of their time with a Basic Education teacher. Accordingly, AAFTE for that student is adjusted to 0.8 for the purpose of allocating Basic Education teachers.