



SCHOOL BUDGET MANUAL

2016-2017 School Year

Presented by the Budget Team

Sara Dumlao, Budget Manager

206-631-3215

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MEMORANDUM

To: Principals and School Personnel
From: Sara Dumlao, Budget Manager
Date: March 7, 2016
RE: 2016-17 School Budget Process

On March 7th, you received your School Budget Allocation Sheet for the 2016-17 school year. Within this sheet, you will find all staff funded through BEA based off of your projected enrollment for your building.

Between the 7th and your scheduled appointment during the week of March 21st, we hope that you are able to connect with your ILED on determining if your staffing levels meet your minimum program needs. During this time, if there are questions on your Inclusive Education or Bilingual Allocation, please reach out to Deborah Holcomb, Executive Director of Inclusive Education or Bernard Koontz, Executive Director of Language Learning and Teacher Development.

Included in your allocation sheet is your non-staff allocation which could be a part of the staffing conversation if there is interest in adding additional classified time; office assistant hours, family engagement or other clerical time. Please note, we have added two building budgets, 0218 for Assessment Support and 0254 for Inclusive Education.

During the week of March 21st, you will be meeting directly with your ILED and Human Resources to go over staffing changes. Program managers from Teaching and Learning, Business Services and Student Support Services will be present to answer questions as well. During your staffing meeting, if you need to convert Inclusive Education staff allocation; cert FTE to para hours or vice versa, please refer to the memo and the conversion form further in the school manual. This form will be required at the end of the staffing meeting for consideration.

Through the staffing process, if it has been determined that you need additional staff, we have included a Mitigation Form, which will allow you to officially request staff above the allocation model. This form will need to be completed, with ILED approval and submitted to Sara Dumlao by April 1st. All schools will be notified of decisions by April 8th. If mitigation or other changes are made to either your staff or non-staff allocation, you will be asked to come back after spring break to finalize your staffing needs with Human Resources as we need to have all staff changes and placements made by the 25th of April so to meet State mandated deadlines for certificated reductions or displacements.

Contact Information

School Allocation Process Questions Budget Manual, Mitigation, Staffing Sheets	Sara Dumlao	206.631.3215	
HR Staffing Questions	Deborah Rumbaugh Charlene Edwards	206.631.3122 206.631.3129	
Non-Staff Basic Ed Allocation Questions 02xx Building Budgets	Sheri Sutliff	206.631.3204	
Instruction & Innovation STEM Structured Support Questions Literacy/SS Structure Support Questions Fine Arts Questions	Marni Campbell Carmen Gonzales Janine King Stefan Nelson	206.631.3151 206.631.3154 206.631.3160 206.631.3187	
Categorical Funding Questions College & Career Title I & LAP	Rachel Klein Adam Dysart	206.631.3152 206.631.3159	
Inclusive Education Questions	Executive Director: Assistant Director: Assistant Director: Assistant Director:	Deborah Holcomb Jamie Buchholz Gaye Bungart Deborah Wagner	206.631.3231 206.631.3232 206.631.3237 206.631.3233
Health & Social Services Questions	Kisa Hendrickson Lauren Donlin	206.631.3251 206.631.3250	
McKinney-Vento Questions	Jean Blackburn Lauren Donlin	206.631.3256 206.631.3250	
ELL Funding or Staffing Questions	Bernard Koontz Kristin Percy Calaff	206.631.3155 206.631.3198	
PBIS Budget Questions	Kisa Hendrickson Heather Shickich	206.631.3102 206.631.3246	

2016-17 Budget Process Timeline

January 20	Enrollment Projections Sent to Central Departments
January 29	School Budget Manual Narrative First Draft Due
February 12	Final School Budget Manual Narrative Due
February 22	Central Department School Staff and Non-Staff Allocations Due For Staffing Sheets (Certificated, Classified, SPED, Title I, LAP, CTE, Arts, ELL, Admin, ESA)
March 7	Building Budgets Sent to Schools
March 21-25	Budget Meetings with Principals
April 1	Mitigation Requests Due
April 8	School notifications on mitigation results
April 11-15	Final Budget Meetings with Principals
April 11	Central Budgeting Sheets Sent
April 18	Requisitions for New Positions and/or ECN's
April 22	Central Budget Sheets Returned
April 25	Final Data to HR
May 13	Central Budgets Locked
May 15	Certificated Staffing Deadline
June 1	Intro Budget to Board of Directors
June 22	Board of Directors Approves Budget

Enrollment Projections

Highline Public Schools contracts with a professional demographer, for updated enrollment projections. These projections take into account both historical and forecasted regional change variables that influence our enrollment numbers. At a detailed level, the demographer considers birth rates and population trends as well as new housing developments.

Each projection generates three trajectories – low, moderate and high. For purposes of budgeting and staffing we are using the moderate set to allocate staff and non-staff funds located on each school's Budget Allocation Sheet.

While legislative action on charter schools is unclear, we are assuming at this point that Rainier Prep continues as a school. Rainier Prep will continue to offer 5th and 6th grade and will be expanding courses at the 7th grade level. District impact has been factored into enrollment projections for 16-17.

Special “Flex” Allocation

Special FLEX Allocation: *Per HEA Contract, in addition to the staff allocations provided for elementary and secondary schools, a total of twenty-one (21) additional staff will be allocated district-wide.*

FLEX allocations are made at two times during the annual staffing process. First, during budget planning in March-April, enrollment projections generate staffing allocations by formula. These allocations often create partial FTE assignments at either slightly above or slightly below a functional staffing level. In these cases allocations are rounded and the net of this rounding is funded through FLEX.

The second calculation takes place in September by *analyzing class sizes by school and determining the best courses of action (possible use of FLEX teachers, split classes, student balancing, etc.) to meet class size limits of the HEA Collective Bargaining Agreement.* Additional FTE allocated during this process also count towards the FLEX total.

HEA CBA 2013-2015

Section 4.15 Student Enrollment and Staff Allocation:

C. Special “Flex” Allocation In addition to the staff allocations provided for elementary and secondary schools above, a total of twenty-one (21) additional staff will be allocated district-wide. An HEA representative (President or designee) will be invited to weekly meetings in September to analyze class sizes by school and determine best courses of action (possible use of flex teachers, split classes, student balancing, etc.) to meet class size limits of this agreement.



MITIGATION FORM

School: _____ **Date:** _____

Principal: _____ **Contact #:** _____

Purpose:

The Mitigation Process is to address school needs that are not adequately funded by the staffing model.

Criteria:

The following areas should be used to evaluate requests:

Projected enrollment numbers, teacher/student ratios, specialized programs and master schedule issues.

Administrative core requirements that have not been addressed.

Classified hours needed to address enrollment changes or special programs.

Process:

All Mitigation Forms are due to Sara Dumlao via email: sara.dumlao@highlineschools.org by APRIL 1st at 5:00pm.

All requests will be reviewed by a Mitigation Panel, comprised of ILEDs, Cabinet and Finance.

All decisions will be announced by April 8, 2016.

CERTIFICATED POSITION REQUEST:

FTE	Position Description

CLASSIFIED POSITION REQUEST:

# of Hours	Position Description

Purpose of Certification Mitigation Request:

[Describe the reason for the FTE increase]

Purpose of Classified Mitigation Request:

[Describe the reason for the increase of hours or positions]

ILED Comments and Approval:

[Please add any comments here]

ILED Signature: _____ Date: _____

Average Salary Cost Table*

Administrator Position

Principal	Elementary	\$169,505.00
	Secondary	\$173,943.00
Assistant Principal	Elementary	\$140,675.00
	Secondary	\$160,268.00

Certificated Position

Counselor	\$85,271.00
Dean (Success, Academics, Dean of Students)	\$88,439.00
Ed Assistant, Interventionist, Specialist, Facilitator.....	\$90,391.00
Librarian	\$104,901.00
Nurse	\$90,885.00
Social Worker, OT/PT, Psychologist	\$89,112.00
Teacher	\$85,317.00

Para Educator - by Hour

Instructional Assistant	\$5,500.00
Special Education IA	\$6,000.00
Bilingual Para	\$6,000.00

Office Staff - by Hour

Elem. Office Assistant	\$6,100.00
Elem. Librarian Assistant	\$5,800.00
Secondary Office Assistant	\$6,600.00
School Receptionist	\$5,900.00
Student Monitors	\$5,500.00

* Average salary includes employer paid medical, payroll taxes and retirement.

Elementary School Staffing Standards

2016-2017

Certificated Staff By FTE

Administrative & Cert Support Staff	Building Head Count			
	0-300	301-450	450-600	601+
Principal	1.00	1.00	1.00	1.00
Assist Principal	0.50	0.50	1.00	1.00
Counselor	0.50	0.50	1.00	1.00
Librarian	1.00	1.00	1.00	1.00

*Classroom Certificated Allocation	Grade	Ratio
	K	21-1
	1	22-1
	2	23-1
	3	23-1
	4	27-1
	5	27-1
	6	27-1

PE/MUSIC Cert Allocation	0-300	301-450	451-600	600+
	1	2	3	4
Total Classrooms x 90 minutes - 1350 minutes / 1260				

*Per Letter of Agreement: Class Size for Grades K-3 2016-17

Classified Office Staff By Hour Building Head Count

Office Manager	0-399	400-499	500+
	8.00	8.00	8.00

Office Assistance	0-399	400-499	500-599	600-699	700+
	6.00	9.00	11.00	12.00	13.00

Library Assistant	0-399	400-499	500+
	3.00	5.00	6.00
# of homerooms per building:	23-25 Sec	26+ Sec	
Add additional hour in Fall	1.00	2.00	

Student Monitors	0-399	400-499	500-599	600-699	700+
	11.00	11.50	12.50	13.50	14.50

FDK Student Monitors	Kindergarten Head Count			
	50+	51-75	76-90	91+
	1.50	2.00	2.50	3.00

Crossing Guard	
School	# of Hrs
Beverly Park Elem	0.50
Bow Lake Elem	2.00
Cedarhurst Elem	2.00
Des Moines Elem	2.25
Gregory Heights	1.50
Hazel Valley Elem	1.50
Hilltop Elem	3.00
Madrona Elem	0.75
Marvista Elem	1.25
McMicken Elem	1.50
Midway Elem	2.00
Mount View Elem	2.00
North Hill Elem	3.25
Parkside Elem	1.00
Seahurst Elem	0.00
Shorewood Elem	0.00
Southern Heights	0.75
White Center Heights	0.00
Based on Security Assessment	

Middle School Staffing Standards

2016-2017

To: Middle School Principals
 From: Instructional & Innovation and Business Services
 Date: March 7, 2016
 RE: 2016-17 Arts and World Language Supplemental Allocation

To support our Bilingual, Biliterate Strategic Goal: Every Student in the class of 2026 graduate bilingual and biliterate; we will continue to provide an additional .80 FTE for our Middle Schools to provide additional courses in the Arts and World Language. This allocation is to intended to expand the opportunity for our students in the arts (should be in addition to other staffing generated from student FTE) and to add opportunities for world language. This allocation is found on your school staffing sheet.

Certificated Staff By FTE

Middle School Office Staff	<1,000	1,000+
Principal	1.00	1.00
Assistant Principals	1.00	2.00
Librarian	1.00	1.00
In-School Suspension	1.00	1.00

Counselor FTE - Regular Student FTE + (Spec Ed +ELL Students)*1.5	
1 - 450 students	1.00
451 - 850 students	2.00
851 - 1300 students	3.00
1301 - 1650 students	4.00
1651 - 2100 students	5.00

Certificated Staff Allocation	
BEA Cert: 28 students per class/6 classes x 5 periods	23.33
CTE Cert: 25.8 students per class/6 classes X 5 periods	21.50

Arts & World Language Supplemental Allocation	
BEA Cert:	0.80

ELL - All School Except Highline High School	
ELL 18 students per class/6 classes x 5 periods	15.00

Classified Office Staff By Hour Building Head Count

Classified Allocation	<1,000	1,000+
Office Manager	8.00	8.00
Registrar	8.00	8.00
Bookkeeper	8.00	8.00
Attendance	8.00	12.00
Library Assistant	4.00	4.00

High School Staffing Standards

2016-2017

Certificated Staff By FTE

Administrative & Cert Support Staff	<1,000	1001-1500	1501-2000
Principal	1.00	1.00	1.00
Assistant Principals	1.00	2.00	3.00
Dean of Students	0.00	1.00	1.00
Librarian	1.00	1.00	1.00
In-School Suspension	1.00	1.00	1.00
Counselor FTE - Regular Student FTE + (Spec Ed +ELL Students)*1.5			
1 - 450 students			1.00
451 - 850 students			2.00
851 - 1300 students			3.00
1301 - 1650 students			4.00
1651 - 2100 students			5.00
Certificated Staff Allocation: Comprehensive HS (Highline/MRHS)			
BEA Cert: 28.5 students per class/6 classes x 5 periods			23.75
CTE Cert: 25.8 students per class/6 classes X 5 periods			21.50
Cert Staff Allocation: Small Learning Communities (Evergreen, Tyee campuses, New Start, Choice, RAHS)			
BEA Cert: 25.8 students per class/6 classes x 5 periods			21.50
Cert Staff Allocation: Big Picture & Learning Center			
BEA Cert: 16 students per class/6 classes x 5 periods			13.33
ELL Cert Staff Allocation- All School Except Highline High School			
ELL: 18 students per class/6 classes x 5 periods			15.00

Classified Office Staff By Hour Building Head Count

Campus Wide Count

Classified Allocation at 4 Main Campuses	<1,100	1,100+
*Office Manager	8.00	8.00
*Attendance	8.00	16.00
*Bookkeeper	8.00	8.00
*Counseling Secretary	8.00	8.00
*Library Assistant	5.00	5.00
Office Assistant or Receptionist	8.00	8.00
*Registrar	8.00	8.00

* Evergreen/Tyee Campus: Shared FTE

Alternative Schools**	<200	200-399	400+
Office Manager	8.00	8.00	8.00
Bookkeeper	0.00	8.00	8.00
Office Assistant	8.00	8.00	8.00
Registrar	0.00	0.00	4.00

**ALE Program Allocation May Have Adjustments

Instruction & Innovation – Structured Support

2016-2017

Supporting Learning Partnerships and Communities of Practice for Student Success

Theory of Action:

By providing instructional coaching that is targeted, differentiated, and collaboratively developed, we will establish effective learning partnerships with principals, teacher leaders, and ILEDs, and elevate teacher practice, assuring student success.

Literacy Structured Support

\$16,000 half day per week, \$32,000 full day per week: includes substitutes and extra service.

* We are developing an innovative 2:1 service model that still provides focused, intensive coaching but only requires substitutes for every third session, reducing the substitute issues and increasing teaching time in the classroom.

- Studio model for elementary provides support for K-3 or 4-6 (1 half-day/week), or for all seven grade levels K-6 (1 full day/week).
- Standard Secondary model \$8000 per grade level, minimum two grades.
- Small High Schools: half day at \$8000. Does not include substitutes or extra service; focus on co-teaching and effective use of planning time.
- Social Studies Structured Support is available for Middle School and High School. Focus will be on alignment to Common Core, powerful planning, innovative instruction, and assessment to inform instruction.
- All support models reflect aligned integration of ELL and literacy supports and services.

STEM Structured Support

\$16,000 half day per week, \$32,000 full day per week: includes substitutes and extra service.

- Standard Elementary model: half or full day, minimum two grade levels.
- Standard Secondary model \$8000 per grade level, minimum two grades. (Note: we can fold in extra TDG days as well for additional cost). We can now support upper level math.
- Assessment cycle model: Support for using and responding to Math Benchmark Assessments and/or other formative assessments, including student work and chapter tests, at all levels, \$3000 per grade level.
- Science structured support is also available for Middle School and High School. Focus will be in alignment to Next Generation Science Standards and Ambitious Teaching Practices, and assessment to inform instruction: half day at \$8000.
- Small High Schools: half day at \$8000. Does not include substitutes or extra service; focus on co-teaching and effective use of planning time.

Instruction & Innovation – Structured Support (cont'd)

CEL, Teachers College, and TDG Consulting

- Available at about \$2200 per day, depending on the consultant.
- I & I will manage a common contract across the district, keeping it simpler for schools.
- I & I will also manage a calendar of requested days to help distribute services and need for substitutes.

School-Based Specialists

- Average cost is \$45,195 per 0.5 FTE.
- You can choose 0.5 or 1.0 FTE for your school; you can opt to partner with another school to share a 1.0 FTE School-Based Specialist.
- I&I leaders will help you make new hires through a standard process.
- Principals will plan closely with School-Based Specialists, I & I leaders, and ILEDs to ensure that key improvement goals are being met around curriculum, instruction, and assessment to the Common Core, and personalizing or differentiating instruction. The goal of the SBS role is to build instructional capacity and a robust community of practice in the school's teaching staff.



MEMORANDUM

To: All Principals
From: Susanne Jerde, Chief Academic Officer
Adam Dysart, Assistant Director, Student Advancement
Date: February 29, 2016
Re: Categorical Budget Allocations for 2016-2017

As you know, each year we do our best to allocate as much of our categorical budget to schools as possible, even before we know our allocations from the state and federal government. Here are some notes for this year's allocations:

- Overall LAP and Title 1 funding should remain relatively stable for the upcoming year.
- There has been an increase from year to year in available Title 1 funds, all of which is being allocated to schools – more schools are drawing on these funds, so individual changes in funding were not significantly impacted.
- We do not anticipate any additional updates to school allocation; however, some family/community, need based funds may become available.

Title 1 allocation

- Your schools' funding fluctuates due to changes in the number of students demonstrating financial need (Free & Reduced lunch, or for Community Eligibility Provision schools, direct serve plus survey data). Financial need as a percent of total enrollment determines rank order.
- Our formula is based on the degree to which students in financial need make up a percentage of the school enrollment, or "density" (this means that a school that has 90% poverty density gets slightly more *per student* than a school that has 70% poverty density).

LAP allocation

- LAP funding is sensitive to changes in students qualifying for academic support. A variety of data sources are considered to determine eligibility at each site.
- Emphasis is given to K-4 literacy, grade level transitions, and credit retrieval/graduation requirements, per state guidance.

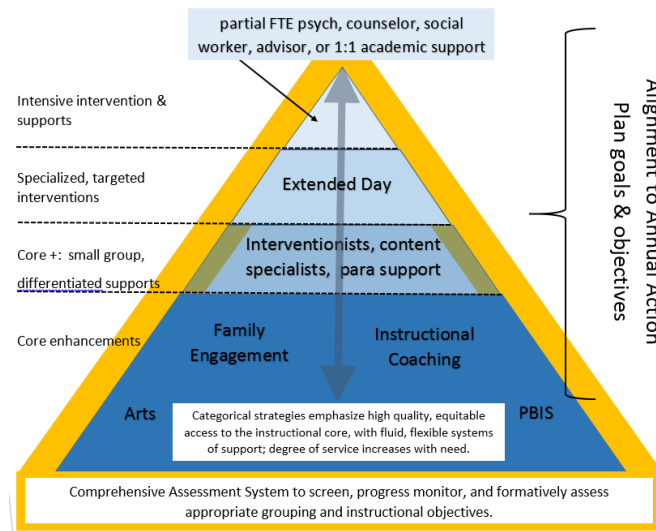
If you have any questions about this, please feel free to reach out to either of us anytime.

Categorical Allocations

Equity-Based Systems of Support

Transforming Outcomes with Coherent Title 1 & LAP Strategies

In order to achieve equitable outcomes for EVERY student, we will strategically utilize supplemental resources to a) strengthen access to and success in the instructional core by providing personalized learning that builds on students' strengths and needs; b) provide aligned, highly effective interventions for those in need of support outside the core; and c) ensure all educators participate in collaborative professional learning opportunities to maximize the effectiveness of targeted supports.



Title I and LAP are calculated as separate allocations.

- Title I is calculated based on family financial need.
 - As *poverty density* increases in a school, it becomes harder to serve all students. Therefore, the per-pupil allocation (PPA) increases as the poverty density increases.
- LAP is calculated based on an estimate of the number of students who are struggling academically.

Allowable Expenses for Title I and LAP that Support Equity

Title I and LAP are to be spent on students who need extra support in order to achieve at grade-level in reading and STEM. They must be used to provide extra support beyond basic education, and cannot “supplant” existing funding sources.

Categorical Fund - Type and Intent	Expenditure Examples
<p>Title I : Federal Funding, Program code 51XX</p> <p><u>Intent</u> Supplement or augment core instruction for students in need of additional academic support in literacy or STEM.</p> <p><u>Allowable Cost Guidelines</u></p> <ul style="list-style-type: none"> Expenditure must be something that is not provided by basic education (Supplemental) 	<p>Supplemental Expenditure Examples: FTE, Extra Service, and materials that are supplements to basic education and delivered outside core classes.</p> <ul style="list-style-type: none"> Literacy/Math Interventionists Extended day/week/year Additional course sections to decrease class size or provide extra support classes to students in need

<ul style="list-style-type: none"> • Expenditure cannot take the place of state funding (Supplanting) • Expenditure must align with activities outlined in your AAP • Expenditure must be <u>reasonable</u> and <u>necessary</u>: In the absence of this funding, can this activity still occur? 	<ul style="list-style-type: none"> • Staff Professional Learning addressing needs of struggling students, including coaching by school or district specialists • Credit retrieval courses or licenses • Food: minimal snacks only, pre-approval needed (food is only allowable when associated with activities that increase student achievement and include students/families themselves)
<p><u>LAP(Learning Assistance Program): State Funding, Program Code 55XX</u></p> <p><u>Intent</u> Supplement or augment core instruction for students struggling academically, with particular emphasis on K-4 Literacy. Behavior or social/emotional supports for such students are also allowable. At secondary, may be used for students at risk of not meeting graduation requirements, including credit retrieval.</p> <p><u>Allowable Cost Guidelines</u> (same as above)</p>	<p><u>Supplanting</u> Use caution when moving expenditures between Title I and LAP in the same budget year or from one year to the next.</p>



MEMORANDUM

To: Principals, APs, and other Administrators
From: Inclusive Services, Human Resources, and Business Services
Date: February 23, 2016
Re: Conversions of Inclusive Ed. Certificated Staff FTE to Classified Staff FTE
(or visa-versa)

For purposes of clarification for the 2016-2017 school year on the practice of converting Inclusive Services FTE to para-educator FTE or vise-versa, the following must be considered:

1. If a principal wishes to convert Certificated FTE to Classified FTE (or the reverse) they will be asked to complete a request form during their staffing meetings. The request form will be found in your School Budget Manual.
2. A team of Inclusive Education, Human Resources and Business Services staff will convene to review the requests and make a final decision.
3. If a conversion is approved, and the anticipated enrollment drops those staff could be (in extreme cases) transferred to buildings with unfilled positions.
4. Mitigation will not be paid as a result of classified FTE conversion; meaning conversions should not result in mitigation being paid to staff as a direct result of reductions of certificated staff.

Inclusive Education

2016-2017

Contacts:

Executive Director:	Deborah Holcomb	206.631.3231
Assistant Director:	Jamie Buchholz	206.631.3232
Assistant Director:	Gaye Bungart	206.631.3237
Assistant Director:	Deborah Wagner	206.631.3233

Process for Converting Certificated Time to Paraprofessional Time

Please see memo on page 16 for Inclusive Education conversion process.

Cert to Para Conversion Table	
.1 Cert FTE	1.5 hour Para
.2 Cert FTE	3 hour Para
.3 Cert FTE	4.5 hour Para
.4 Cert FTE	6 hour Para
.5 Cert FTE	7.5 hour Para
.6 Cert FTE	9 hour Para
.7 Cert FTE	10.5 hour Para
.8 Cert FTE	12 hour Para
.9 Cert FTE	13.5 hour Para

October and February Count Dates

1. IEPs submitted for the count dates must be received by 4:00 PM on each count date, October 1 and February 1 (or first work day of the month)
2. Processing of all paperwork to ensure that it meets compliance requirements will be completed by the 12th of each count month
3. Department will review and send notice to any school requiring additional staff or reduction in staff by October 15 and February 15

Posting for New Positions / ECNs

1. Buildings request budget number from Allison Manz
2. Buildings create requisition/ECN in IFAS
3. Executive Director approves request in IFAS

Hiring Process

1. Building Principals are responsible for interviewing and hiring all Special Education staff for their buildings
2. Special Education Department staff will support buildings in interviews as requested
3. Special Education Department staff will work with HR to find highly qualified applicants for the Cadre and let principals with current openings know of possible candidates for their positions

Request for Additional Paraprofessional Support

1. Principal contacts Assistant Director and requests form to request additional support
2. Assistant Director sends data collection forms to school
3. Observation and data collected around research based intervention strategies
4. Executive Director meets with Assistant Director to determine need

5. Data and Request for additional support sent to Cabinet for approval
6. If temporary support is offered, team must complete a “phase out” plan with Assistant Director
7. Data must be collected during the period of temporary support to determine whether temporary support is converted to permanent support

Classroom Materials Request Process / Criteria

1. Any materials that would be purchased for a general education student must also be purchased for a student with special needs, all kids are “gen ed first”
2. Materials requested must be specific to a special education program
3. Teacher initiates request on special education request form
4. Form is signed by teacher and principal
5. Form sent to Assistant Director
 - a. If request is under \$150, Assistant Director may approve
 - b. If request is over \$150, then Special Ed. Leadership Team must approve
6. Once approval has occurred, special education department will purchase requested materials and send to school
7. All materials purchased must remain in special education classrooms and are inventoried to that classroom

Curriculum Requests

1. Students in all programs should have access to general education curriculum as appropriate
2. Special Services holds a variety of materials that can be requested using the Special Services Request for Materials form

ILC / IAC Snack Budget

1. All ILC and IAC teachers may access up to \$150 each calendar year to purchase snacks/cooking materials for their program
2. Staff should check out Special Services P-Card to purchase snacks, returning P-Card and receipts to Allison Manz within 2 days

Printer Cartridges for Special Education Classrooms

1. 1st printer cartridge should be allocated by each building, just as you would for any general education teacher
2. 2nd printer cartridge should come from building budget for special education, 0254
3. 3rd printer cartridge and more if needed, are allocated by special education department

Email Allison Manz at Allison.manz@highlineschools.org for additional printer cartridge

NEW: Special Education Building Budget: 025427xx

Program specific Inclusive Education materials have been allocated above the basic educational materials allocation and placed under school program 025427xx. This allocation is calculated based off of the projected October 1st Self-Contained Inclusive Education Headcount times the per student allocation as determined by the district. This allocations includes students in DHH, EBC, ECE, IAC, IK, ILC.



Inclusive Education Staffing Allocation Conversion Request

School: _____ **Date:** _____

Principal: _____ **Phone #:** _____

Purpose:

The conversion of Inclusive Education staffing allocation to support the school model and needs.

Process:

- Inclusive Education Conversion Forms are due to Sara Dumlao either in person or via email by March 25, 2016 or after your in-person staffing meeting.
- All requests will be reviewed by a District Panel comprised of Inclusive Education Staff, Human Resources and Business Services.
- All decisions will be announced by **April 8, 2016**.

CERTIFICATED ALLOCATION REQUESTED TO CONVERT:

FTE	Position Description

CLASSIFIED ALLOCATION REQUESTED TO CONVERT:

# of Hours	Position Description

Purpose of Inclusive Education Conversion Request:

Fiscal Impact:

ILED Comments and Approval:

ILED Signature: _____ Date: _____

Principal Signature: _____ Date: _____

Elementary General Music and PE Staffing – Procedure & Timeline

Arts staff in the central office will use the following procedures to determine Elementary General Music and PE staffing.

March	April	May	August→November
<ul style="list-style-type: none"> ➤ The number of classes for schools identified (HR, Bus. Services) ➤ Music & PE staffing needs determined based on classes using Music & PE Staffing Chart (Arts Dept.) 	<ul style="list-style-type: none"> ➤ Chart out music & PE staffing assignments w/minimal transfers (Arts Dept., HR) ➤ Avoid 3-way splits for schools and avoid 3-way splits for itinerants (Arts Dept.) 	<ul style="list-style-type: none"> ➤ Schedule itinerant staffing across schools (Arts Dept.) ➤ Same day travel to be avoided in scheduling; when necessary a .1 FTE travel time provided ➤ Principals to review and request changes, accommodate as possible 	<ul style="list-style-type: none"> ➤ Identify/fund additional classes and decrease classes (HR/Bus. Services) ➤ Support hiring process (HR/Arts Dept.)

Elementary General Music and PE teachers provide planning time for general K -6th grade, EBC, IAC, ILC, ELL, DHH. The number of classes in a school drives the FTE of General Music & PE staffing.

Music & PE Staffing Chart

The following are recommendations to guide schools in scheduling General Music & PE Teachers.

FTE	Sections (maximum number of classes)	TEACHING Minutes
1.0	15 (14.5)	1350
.9	13.5	1215
.8	12	1080
.7	10.5	945
.6	9	810
.5	7.5	675
.4	6	540
.3	4.5	405
.2	3	270
.1	1.5	135

- Schedule itinerant-lead teacher collaboration time
- If any two classes are combined for their specialist section, space needs to be held in case they need to revert to two sections
- Itinerants are scheduled in half day blocks
- As possible, schedule itinerants with “full sections”
- Consider the concerns and restraints of other schools when scheduling itinerants
- Confirm the times and days of the week itinerants will be in schools by June
- Lead teachers should be responsible for the work of school-wide music & PE programming



MEMORANDUM

To: Principals
From: Kisa Hendrickson
Executive Director of Student Support & Family Engagement
Date: March 7, 2016
RE: 2016-17 Positive Behavioral Intervention & Support (PBIS)

To support the work towards our Zero Suspensions strategic plan goal, we will continue the funding model for CICO (Check In/Check Out) funds for both para and supplies/incentives for 2016-17.

Schools will be allocated \$5,500 or 1 hour of para support for daily Check-In/Check-Out for Tier II students. Our two large comprehensive high schools will receive \$11,000 or 2 hours of para support due to the number of students being served. The extra allocation should be added to the employee's work hours through an Employee Change Notice (ECN), not extra-service contracts.

School will also be allocated \$2,000 to cover the cost of supplies and/or student incentives necessary for a successful Tier I and II interventions.

Beyond these resources, the central PBIS team is available to support your current PBIS plan as well provide on-going training for staff. We commit to a continuous evaluation of our work to ensure that we provide the appropriate support that will help you achieve the strategic plan goals.

2016-17 PBIS Allocations		
Location	CICO Para Enhancement	CICO Supplies & Incentives
Beverly Park Elementary	\$ 5,500.00	\$ 2,000.00
Bow Lake Elementary	\$ 5,500.00	\$ 2,000.00
Cedarhurst Elementary	\$ 5,500.00	\$ 2,000.00
Des Moines Elementary	\$ 5,500.00	\$ 2,000.00
Gregory Heights Elementary	\$ 5,500.00	\$ 2,000.00
Hazel Valley Elementary	\$ 5,500.00	\$ 2,000.00
Hilltop Elementary	\$ 5,500.00	\$ 2,000.00
Madrona Elementary	\$ 5,500.00	\$ 2,000.00
Marvista Elementary	\$ 5,500.00	\$ 2,000.00
McMicken Heights Elementary	\$ 5,500.00	\$ 2,000.00
Midway Elementary	\$ 5,500.00	\$ 2,000.00
Mount View Elementary	\$ 5,500.00	\$ 2,000.00
North Hill Elementary	\$ 5,500.00	\$ 2,000.00
Parkside Elementary	\$ 5,500.00	\$ 2,000.00
Seahurst Elementary	\$ 5,500.00	\$ 2,000.00
Shorewood Elementary	\$ 5,500.00	\$ 2,000.00
Southern Heights Elementary	\$ 5,500.00	\$ 2,000.00
White Center Heights Elementary	\$ 5,500.00	\$ 2,000.00
Cascade Middle School	\$ 5,500.00	\$ 2,000.00
Chinook Middle School	\$ 5,500.00	\$ 2,000.00
Pacific Middle School	\$ 5,500.00	\$ 2,000.00
Sylvester Middle School	\$ 5,500.00	\$ 2,000.00
Academy of Citizenship & Empower (ACE)	\$ 5,500.00	\$ 2,000.00
Arts & Academics Academy (AAA)	\$ 5,500.00	\$ 2,000.00
Big Picture School	\$ -	\$ -
Choice	\$ 5,500.00	\$ 2,000.00
Global Connections High School	\$ 5,500.00	\$ 2,000.00
Health & Human Services HS (HS3)	\$ 5,500.00	\$ 2,000.00
Highline High School	\$ 11,000.00	\$ 2,000.00
Mount Rainier High School	\$ 11,000.00	\$ 2,000.00
New Start	\$ 5,500.00	\$ 2,000.00
PSSC	\$ -	\$ -
Raisbeck Aviation High School	\$ -	\$ -
Tech, Engineering & Communications (TEC)	\$ 5,500.00	\$ 2,000.00

Health and Social Services Expenditure Guidelines

The Health and Social Services MSOC budget only covers: computers, ink cartridges, supplies, equipment, furniture and expenditures that are needed by HSS department staff while working at ERAC. The only exceptions are the traveling supplies needed for the vision and hearing teams for the district.

Schools are expected to provide:

- Necessary health room supplies (band aids, thermometers, scales, wheelchairs, etc.)
- Replacement and maintenance of vision and hearing machines provided to the new school buildings built in the last 8 years
- Adequate work space, furniture, computer, printer access, ink cartridges required for nurses and social workers assigned at that building
- Disaster supplies and replacements
- Appropriate storage solutions for medical supplies and medications
- Mailing costs for required mailings of your school's students
- Copying costs for medication forms, health forms for school's students
- Budget coverage for nursing needs for summer school or other programs outside of the regular school day

McKinney-Vento Expenditure Guidelines

The purpose of the McKinney-Vento Title 1 set-aside Expenditure funds are to eliminate barriers for McKinney-Vento students so that they may participate fully in school programs. Approved expenditures are fees, fines, school supplies, field trips, class fees, and required uniform fees. Due to the increasing number of McKinney-Vento students in Highline Public Schools each year, and limited funds, we need to anticipate our yearly expenditures in order to plan and budget during the school year.

1. Employee reimbursement is not allowed for McKinney-Vento Expenditures. All Expenditures are paid for through the JE process or McKinney-Vento Purchasing Card.
2. Submit MV Expenditure form to the Liaison within 30 days of receiving approval from the Liaison.
3. Time Magazine for kids and other supplemental items will not be paid for through the McKinney-Vento Program.
4. Allowable expenses include items that are barriers to a student's education. Questions regarding this should be directed to the MV Designee and/or MV Liaison.
5. Payment of fees and fines will only be made within the current school year. McKinney-Vento Designees/Office Managers should ascertain if the student has fines and submit to the Liaison prior to the end of the current school year. A reminder will be sent to all MV Designee's in January to begin working with families on fines.
6. Schools that set a fee for school supplies will be paid by the McKinney-Vento Program between September and November 1st of a given school year. If a student requires school supplies after November 1st, the McKinney-Vento Program will provide adequate supplies to the student as requested by the McKinney-Vento Designee.
7. Uniform purchases will be made after a student has attended school for one week. Uniform purchases will be limited to 2 clothing items per student, and will be purchased through your school Social Worker. Items such as shoes and coats need prior approval.
8. The McKinney-Vento Program will not be able to pay for district bus transportation for after school programs for eligible McKinney-Vento students. McKinney-Vento students are entitled to comparable services as their housed peers, therefore, a building can use their Title 1 funds to fund transportation costs.
9. Expenditures that are less than \$5.00 will not be reimbursed. Building Title 1 funds can be used to pay for field trips or fees for all students, including eligible McKinney-Vento students.

ELL Service Planning

SECTION 1	ELL Service Planning Process
SECTION 2	Plan Templates <ul style="list-style-type: none"> • 2016-2017 ELL Service Plan Template
SECTION 3	ELL Resource Use <ul style="list-style-type: none"> • Allocations • Budget Planning • Resource Use Guidance • Accessing ELL Resources • School-based Language and Literacy Specialists • Supplementing and Supplanting

For ELL budget allocations, please refer to the last page of the ELL section or individual School Budget Allocation sheet.

New in 2016-2017

Bilingual Teaching Fellows

With the Woodring College of Education at Western Washington University, we now offer an alternate route to certification for classified staff in Highline to become bilingual teachers. Participants are Bilingual Teaching Fellows and will work in schools in a capacity very similar to bilingual paras. Human Resources and the Language Learning Department will work with schools on assigning Bilingual Teaching Fellows to schools, which in most cases will take the place of existing bilingual paras – we anticipate this will happen when vacancies occur, which is frequently.

SECTION 1	<i>ELL Service Planning Process</i>
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Purpose:

The ELL Service Plan coordinates multiple resources at each school to meet ELL students' English language development needs, while also ensuring they have language support to access grade-level content. The plan is updated annually and provides clarity and continuity for ELL services from year to year.

The **2016-17 ELL Service Plan** has three parts:

- ELL Service Plan components**
 - 12 plan components are critical to deliver school-based services to support student's English language development.
 - For 10 of the 12 plan components, school provides details about how component will be addressed by filling in a highlighted area.
- Assurances**
 - The principal and teachers at each school sign an assurance that all 12 components are understood and will be met
- ELL Communications and Staff Roles**
 - Provide details about ELL funded staff roles
 - Identify staff for communication on various ELL topics

Updating the Plan

Each school's ELL Service Plan is updated annually. A team is formed which includes, but is not limited to, ELL funded staff in your school. Teams are encouraged to take the following steps:

- Review your current ELL services, including review of the ELL Service Roster.
- Analyze achievement data of ELL students.
- Connect with ELL families for input on plan.
- Review usage reports for Imagine Learning English and Rosetta Stone (if applicable).
- Attend the Language Learning Research Symposium, and read the *Highline Language Learning Research Journal* as well as other research around ELL.
- Identify staff strengths in working with ELL, and areas for professional development .
 - *If you are interested in operating a Survey Monkey tool on this, please contact the ELL office*
- Engage all staff in a process for input and approval of the plan, as outlined in the CBA (HEA contract).

A template of each school's ELL Service Plan will be emailed to the principal. ELL Service Plans for 2016-17 are due to the Language Learning Department at the same time as Annual Action Plan drafts in May. The Language Learning Department will review plans with a goal of approving plans by the end of June. Following approval, the Language Learning Department will upload ELL Service Plans to Collab.

Support for Completing the Plan

Technical assistance meetings will be held annually to support schools updating their plans. 2016-17 meetings are structured to provide individualized support.

- | | | |
|---------------------------|-----------|-----------------------------------|
| • Tuesday, March 8, 2016 | 4:00-6:00 | Language Learning offices at ERAC |
| • Tuesday, March 15, 2016 | 3:00-5:00 | Language Learning offices at ERAC |

We look forward to supporting your planning. For further assistance and support, please contact the Language Learning Department

Kristin Percy Calaff	206.631.3198
Cristina Rosas	206.631.3035

**Elementary ELL Service Plan
(School Name)
2016-2017**

Directions:

1. The 12 components below are critical to deliver school-based services to support students' English language development. **Please fill in the yellow highlighted areas.**
2. Please complete the ELL Assurances and ELL Staffing & Communication forms on the following pages that ask for details around planning, communication and staffing assignments.
3. Your categorical budget will reflect how ELL funds will be spent at your school.

Area	ELL Service Plan Components	
Plan Development	<ul style="list-style-type: none"> To develop ELL plans and budgets, families will be consulted on XXXX (date) and staff input will happen on XXXX, XXXX, and XXXX (dates). Data from the ELL Services Roster will be reviewed by October 30, January 30, and April 30, and adjustments made to overall ELL Service Plan and services for individual students. 	
Family Involvement	<ul style="list-style-type: none"> XXXX will ensure new families view the ELL orientation video and are given information about the ELL program. Newcomer families will receive a follow up phone call or contact within the first week from XXXX. Families will be supported at XXXX (activities with dates) to work with their children on language development at home. 	
Planning & Preparation	<ul style="list-style-type: none"> Teachers plan instruction with Bilingual Paras or Bilingual Teaching Fellows at least biweekly, including intentionally planning around when and how native language will be used to support student learning. Newcomer kits and other specialized ELL materials are managed by XXXX XXXX will be responsible for setting up new students on Imagine Learning English. Teachers will be trained by XXXX (date) on use of ILE, which will include support for teachers to connect ILE to core instruction. 	
ELD Assessment	<ul style="list-style-type: none"> Teachers utilize the ELL Profile to know who their ELL-qualified students are, access available data on them, and use XXXX (QIA, SOPA, Rigby, ELP Levels, etc.) to track their language development by at least AAA, BBB, CCC (dates). 	
Instruction	<ul style="list-style-type: none"> Teachers plan, in teams and individually, to use visuals and scaffolds, including GLAD strategies, to make content accessible. 	AAP Strategy for Making Content Accessible: XXXX
	<ul style="list-style-type: none"> English language development is addressed within core content instruction at least weekly, for students across language proficiency levels. 	AAP Strategy/ELL Services Roster ELD Groups: XXXX (Enhanced Guided Reading, Enhanced Guided Writing, Enhanced Word Work, Oxford Picture Dictionary, Frames for Fluency, etc.)
	<ul style="list-style-type: none"> Daily routines and structures support frequent scaffolded peer interaction to develop English language skills. 	AAP Strategy for Scaffolded Peer Interactions: XXXX

**Elementary ELL Assurances
(School Name)
2016-2017**

Planning Meeting	Date	Participants

Principal and ELL Planning Team:

By signing below, I confirm that we have:

- Created a plan for ELL services that ensures the 12 components will be fulfilled, and the plan aligns with other programming in our school.
- Consulted staff and families in creating the plan.

<i>Signature</i>	<i>Print name</i>	<i>Signature</i>	<i>Print name</i>

All Teaching Staff

By signing below, I confirm that I have:

- Reviewed our school's ELL Service Plan.
- Understand how I can access the ELL Service Plan.
- Understand my direct role in supporting language learning.

<i>Signature</i>	<i>Print name</i>	<i>Signature</i>	<i>Print name</i>

ELL Communication and Staff Roles

Communication

Who would you like us to communicate with for the following?
(We'll always CC the principal too!)

Topic	Contact
Imagine Learning English	
ELPA 21 Coordinator	
Bilingual Paras or Bilingual Teaching Fellows	
ELL Services Roster	
Representative for ELL Advisory Council (4x/year)	
General ELL Topics	

Language and Literacy Specialists

(Strongly recommended for all schools with \$16,000 or more available in funding.)

FTE from Categorical ELL funds		FTE from District ELL Cadre* (.1)		Total FTE
	+		=	

*Cadre meets centrally on Tuesdays, see more info in section below

LL Specialist's Name	ELL Endorsed? (Y/N)

(If not, please provide information on how specialists is qualified to lead language learning work; we strongly recommend that she/he apply for a fully funded ELL endorsement program in 16-17.)

Bilingual Para or Bilingual Teaching Fellow

Allocation		Additional Hours purchased from ELL budget (only in 3.25 hr chunks)		Total Hours
	+		=	

Please describe the specific ELL-related assignments of Bilingual Para or Bilingual Teaching Fellows. *Please do not include your hours funded to support family engagement.*

Must include flexible time to work with newcomers as they arrive throughout the year.

Daily Assignments	Hours

General Para

This is not a recommended strategy.

Hours purchased from ELL budget

Please describe the specific ELL-related assignments of general paras.

Daily Assignments	Hours

Amendments to Plan

Date	Change	Rationale	Budget Impact

Secondary ELL Service Plan (School Name) 2016-2017

Directions:

- The 12 components below are critical to deliver school-based services to support students' English language development. **Please fill in the yellow highlighted areas.**
- Please complete the ELL Assurances and ELL Staffing & Communication forms on the following pages that ask for details around planning, communication and staffing assignments.
- Your categorical budget will reflect how ELL funds will be spent at your school.

Area	ELL Service Plan Components	
Plan Development	<ul style="list-style-type: none"> To develop ELL plans and budgets, families will be consulted on XXXX (date) and staff input will happen on XXXX, XXXX, and XXXX (dates). Data from the ELL Services Roster will be reviewed by October 30, January 30, and April 30, and adjustments made to overall ELL Service Plan and services for individual students. 	
Family Involvement	<ul style="list-style-type: none"> XXXX will ensure new families view the ELL orientation video and are given information about the ELL program. Newcomer families will receive a follow up phone call or contact within the first week from XXXX. Families will be supported at XXXX (activities with dates) to work with their children on language development at home. 	
Planning & Preparation	<ul style="list-style-type: none"> Newcomer kits and other specialized ELL materials are managed by XXXX XXXX will be responsible for setting up new students on Rosetta Stone. Teachers will be trained by XXXX (date) on use of Rosetta Stone, which will include support for teachers to connect Rosetta Stone to core instruction. Teachers plan instruction with Bilingual Paras or Bilingual Teaching Fellows at least biweekly, including intentionally planning around when and how native language will be used to support student learning. 	
ELD Assessment	<ul style="list-style-type: none"> Teachers utilize the ELL Profile to know who their ELL-qualified students are, access available data on them, and use ELP Levels to track their language development by at least AAA, BBB, CCC (dates). 	
Instruction	<ul style="list-style-type: none"> Teachers plan, in teams and individually, to use visuals and scaffolds, including GLAD strategies, to make content accessible. 	AAP Strategy for Making Content Accessible: XXXX
	<ul style="list-style-type: none"> English language development is addressed within core content instruction at least weekly, for students across language proficiency levels. 	AAP Strategy/ELL Services Roster ELD Groups: XXXX (Enhanced Guided Reading, Enhanced Guided Writing, Enhanced Word Work, Oral Language Practice, etc.)
	<ul style="list-style-type: none"> Daily routines and structures support frequent scaffolded peer interaction to develop English language skills. 	AAP Strategy for Scaffolded Peer Interactions: XXXX

Secondary ELL Assurances
(School Name)
2016-2017

Planning Meeting	Date	Participants

Principal and ELL Planning Team

By signing below, I confirm that we have:

- Created a plan for ELL services that ensures the 12 components will be fulfilled, and the plan aligns with other programming in our school.
- Consulted staff and families in creating the plan.

<i>Signature</i>	<i>Print name</i>	<i>Signature</i>	<i>Print name</i>

All Teaching Staff

By signing below, I confirm that I have:

- Reviewed our school's ELL Service Plan.
- Understand how I can access the ELL Service Plan.
- Understand my direct role in supporting language learning.

<i>Signature</i>	<i>Print name</i>	<i>Signature</i>	<i>Print name</i>

ELL Staff and Communication

Communication

Who would you like us to communicate with for the following? (We'll always CC the principal too!)

Topic	Contact
Rosetta Stone	
ELPA 21 Coordinator	
Bilingual Para or Bilingual Teaching Fellows	
ELL Services Roster	
Representative for ELL Advisory Council (4x/year)	
General ELL Issues/Topics	

Bilingual Para or Bilingual Teaching Fellow

Allocation		Additional Hours purchased from ELL budget (only in 3.25 hr chunks)		Total Hours
	+		=	

Please describe the specific ELL-related assignments of Bilingual Para or Bilingual Teaching Fellows. *Please do not include your hours funded to support family engagement.*

Daily Assignments	Hours

Language and Literacy Specialists

(Strongly recommended for all schools with \$16,000 or more available in funding.)

FTE from Categorical ELL funds		FTE from District ELL Cadre (.1)		Total FTE
	+		=	

*Cadre meets centrally on Tuesdays, see more info in section below

LL Specialist's Name	ELL Endorsed? (Y/N)

(If not, please provide information on how specialists is qualified to lead language learning work; we strongly recommend that she/he apply for a fully funded ELL endorsement program in 16-17.)

College and Career Pathways

Please describe how you will ensure ELL Students can access College and Career Pathways, specifically in:

- Class placement
- Culminating Project
- High School and Beyond Plan

Typical Student Schedules, using **X.X ELL FTE (BEA)**

	Beginning Student	Intermediate Student	Advanced Student
1 st period			
2 nd period			
3 rd period			
4 th period			
5 th period			
6 th period			

Use **Bold** indicates ELL class, and note in (parenthesis) assigned staff

Please ensure master schedule process will allow for students to move up through levels as language proficiency develops

SECTION 3	<i>ELL Resource Use</i>
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Allocations

<i>Resource</i>	<i>Per-Student Allocation Logistics Supplement</i>
Per-Student Allocation – elementary	\$500/student – only 1 st – 6 th grade students; allocation is based on Feb 1 count, and finalized on Oct 1 of the actual year
Per-Student Allocation – secondary	<p>\$400/student</p> <p>Why is this only \$400/student, instead of the \$500/student at elementary? <i>At elementary, the funding is based on 1st-6th grade, but needs to cover K-6. The actual per-student allocation is about \$400 for both secondary and elementary</i></p>
Bilingual Para	ELL-funded Bilingual Para or Bilingual Teaching Fellows are allocated in 3.25 hr. increments, based on their proportion of ELL students across the system, relative to other schools -- \$1.45M available
ELL Logistics	\$30 /student based on Feb 1 count – <i>please note increased amount, and see special note below</i>
ELL FTE	<p>Based on school ELL service model – can be adjusted as needed</p> <p><i>Please note – ELL classroom FTE is part of each school's BEA funded general staffing</i></p>

Budget Planning

Funds for ELL Student Allocation and Title 3 Family Engagement will be uploaded in the categorical budget. If desired, schools can add a more detailed table to plan specific costs.

The following items are potential expenditures for ELL funds. This list is not exhaustive, and other items may be considered.

Expenditure	Cost	Details
Language and Literacy Specialist ¹	\$90,391 (1.0 FTE)	Professional development, student support, and coordination of services focused on ELL
Teacher Extra Service: <i>Planning</i>	\$30 (1 hour with benefits)	Planning for ELL instruction
Teacher Extra Service: <i>Teaching</i>	\$35 (1 hour with benefits)	After school learning opportunities focused on language development; leading family engagement work
Bilingual Para or Bilingual Teaching Fellow Extra Service	\$25 (1 hour with benefits)	Extended learning for students; professional development
Substitutes	\$160/day (estimated/ day with benefits)	Release time for planning ELL instruction. Use of subs should be minimal to avoid the impact on instruction. While not listed as an option in the CBA for use of the ELL Per Student Allocation, if it is requested by teachers, this may be considered.
Additional Bilingual Para or Bilingual Teaching Fellows ²	\$19,500 (3.25 hours) \$39,000 (6.5 hours) \$6,000 for each hour <i>beyond</i> 6.5hr	Bilingual Para or Bilingual Teaching Fellow support in addition to the hours assigned by the Language Learning Department
Para Educator	\$5500 (1 hour)	<i>This option is available, but not recommended</i> Support for explicit and specific English language development – please note that all paras funded by ELL will need to participate in ELL training
Materials	Elementary – Cannot exceed 4% of the ELL per student allocation	Scaffolded and differentiated materials to increase access to core content; family engagement materials
ELL sponsored Literacy Structured Support	Up to 50% of cost	Structured support for literacy with a focus on language development and access to core content; literacy and school-assigned ELL specialists/facilitators will collaborate to deliver services

¹ See below for guidance on choosing an ELL facilitator. Complete section for *ELL Funded Certificated Staff* in service plan.

² Extra Bilingual Para or Bilingual Teaching Fellow hours need to be selected in half or full days – scheduling staff into smaller increments of time is ineffective – schools can request less than 3.25 hours, but scheduling for partial hours may not be possible. Adding hours beyond a 6.5 hr schedule is usually possible.

Resource Use Guidance

1. Bilingual Para or Bilingual Teaching Fellows

- 1.0 FTE = 6.5 hours
- 0.5 FTE = 3 hours + .25 hr. travel time between schools
- **please note that ELL-funded Bilingual Para or Bilingual Teaching Fellows need to directly support English language development**
- No more than 30 minutes/day should be set aside on a regular basis for communication with ELL families about English language development – *general bilingual communication with families should be supported from other sources*

2. ELL Logistics Allocation

- Based on overall enrollment
- Provides funding, the Language and Literacy Specialist FTE, and/or ESC for the following tasks:
 - Coordination and proctoring of annual and placement English language proficiency assessments, including the speaking test
 - Coordination of additional on-site assessments upon enrollment to inform placement
 - Imagine Learning English and Rosetta Stone Point Person
 - Bilingual Para or Bilingual Teaching Fellow Point Person

3. ELL Per Student Allocation

- Schools are strongly encouraged to include a school-based Language and Literacy specialist
 - See section below for extended information on these positions
 - Activities can include co-teaching, coaching, and consulting
 - *Please contact the Language Learning Department. for assistance in identifying candidates*
- A number of meeting structures can support teachers' planning for ELL, including:
 - GLAD implementation sessions
 - Book study to plan for ELL instruction
 - A team to plan for school-wide ELL plan implementation
- At the elementary level, materials cannot exceed 4% of your total, as outlined in the CBA
- Additional Bilingual Para or Bilingual Teaching Fellow FTE (0.5 or 1.0) and paraprofessional hours are an option for this area – **please note that ELL-funded Bilingual Para or Bilingual Teaching Fellow need to directly support English language development**

4. ELL Teacher FTE – (Secondary Only)

- Teachers should have ELL training and have background in the content area focus of class – if the class will bear core-content credit, the teacher needs to be highly qualified
- ELL FTE should support classes with only ELL students, or gen ed classes with targeted groups of newcomers that have a smaller class size as a strategy to support students' learning
- If ELL FTE is used to co-teach, that FTE needs to have a seat count connected to it
- General Ed FTE can also be used for ELL classes

Accessing ELL Resources

Once allocated and approved in school's categorical budget, schools can access ELL resources following the process below. Please note, updated procedures defined by Human Resources and/or Business Services may change the guidance below:

Resource	Initiation	Approval
Extra Service Contracts	Contracts generated at school	After principal signs as the supervisor, forwarded to Language Learning Dept. for budget signature
Substitutes	Sub request generated at school	After principal signs as the supervisor, forwarded to Language Learning Dept. for budget signature
P-Card purchases	At school	Prior to purchase, send email for approval to Language Learning Dept.
Staffing	ECN or requisition generated at school	IFAS workflow will route to Language Learning Dept.
Large purchase and contracts	PO generated at school	IFAS workflow will route to Language Learning Dept. PO approval required before expenditures accrue
Transportation	Request made by school	Call Language Learning Dept. -- requires special arrangement for budget number to be used by transportation

School-Based Language and Literacy Specialist

We highly recommend that a Language and Literacy Specialist be included as part of a school's plan to meet students' language learning needs through:

- Newcomer support
 - Assessment
 - Set up and support ILE or Rosetta Stone
 - Ensure basic school orientation takes places
 - Ensures regular communication with families
 - Ensure Newcomer materials are being used
 - Collaborate with classroom teachers to
 - plan student schedule to maximize comprehensible input and output
 - connect to analyze student data, plan for English Language Development (ELD) instruction
 - (Elementary) At least first 3-4 weeks student is accessing newcomer resources
 - Oxford Picture dictionary
 - Frames for Fluency
 - Other Newcomer Kit Materials

School-Based Language and Literacy Specialist (cont'd)

- ELL Service Roster
 - Collect and enter data from teachers about ELD services provided to identified students on the ELL Service Roster
 - Support staff in developing and delivering ELD services identified in the ELL Services Roster
- Language Assessment
 - ELPA 21 Placement and Annual test – coordinating and testing
 - Works with teams to implement formative assessment practices on language such as
 - QIA
 - Oral language samples (Rigby or anecdotal)
 - Student writing analyzed for specific language forms and functions
 - Work with teams on a 6 week cycle to analyze summative and formative assessment on ELL students and plan for instruction
- Materials Management
 - Maintain and manage inventory of ELL materials for building
- Family Engagement
 - Gather input from families for service plan development
 - Work with school teams to provide opportunities to help families understand language development and how to support their child in this area
- Bilingual Para or Bilingual Teaching Fellows
 - Work with administration to coordinate Bilingual Para or Bilingual Teaching Fellow schedules
 - Support orientation and training of new BPs
 - Serve as a resource for Bilingual Para or Bilingual Teaching Fellows and, if needed, a liaison between classroom teachers.

Language and Literacy Specialists must meet the following criteria in order to fill roles specific to the ELL Service Plan. This is in compliance with state and federal guidelines. Please contact the Language Learning Department if you will have new staff in this role to discuss the position and qualifications.

- ELL endorsement or highly trained in ELL with a plan to attain an ELL endorsement in the 2016-2017 school year
- 3 years' experience working with ELL students
- Demonstrated experience in leading professional development

On-going professional development for Language and Learning Specialists

- Language and Literacy Specialists participate in monthly PD during the school day to support their role
- Language and literacy specialists are strongly encouraged to conduct, write, and present **action research** at the Language Learning Research Symposium – please consider how this can support, complement, and highlight ELL work in your school
- If funds allow, Language and Literacy Specialists will be invited to and encouraged to attend the **WABE** conference (Washington Association of Bilingual Education)

****If you are an ELL facilitator in a dual language school, please refer to the Dual Language Program Guide for a description of your duties and responsibilities pertaining to program-specific needs.**

Language Learning Leadership Cadre.

Schools are encouraged to have their Language and Literacy Specialist to participate in the **Language Learning Leadership Cadre**. Participation includes the following:

- .1 FTE for each position is centrally funded, *not from the schools budget* – this recognizes the fact that the specialist will be engaged in professional development and leadership for a significant portion of their week
- Regularly weekly participation in professional learning and collaboration, generally scheduled on Tuesdays from 1-3pm to support a variety of topics, including:
 - Using ELP standards within literacy instruction
 - Instructional coaching learning
 - Facilitating teacher teams for language learning
 - Developing and proctoring formative, diagnostic, and summative language assessments
 - Developing and delivering instructional strategies for language development matched to students needs
 - Data analysis
- The Cadre will be led by Language Learning Department staff, and learning goals for the group and individuals will be shared regularly with principals for opportunities for input.

Supplementing and Supplanting

ELL services supplement all other services available to ELL-qualified students. Rather than an additional resource available to meet all students' needs, ELL resources are intended for language development to make content accessible to students, and to develop full language proficiency. To do this, the following two questions are helpful to consider:

1. Is the activity supplemental? Is this a service the student would not get if she or he wasn't ELL qualified? Does it build on other services available through basic ed, Title, or LAP?
2. Is the activity focused on language development? Does it address language development as a means to move towards greater academic achievement?

The following are a few examples of activities that appear to supplant, and similar activities that supplement. The change between the two may appear subtle – but it’s important to note that the supplemental activity takes into account other services already available, and specifically addresses language acquisition needs.

Example Activity that Supplants	Problem	Similar Activity that Supplements
ELL-funded Bilingual Para or Bilingual Teaching Fellows support RTI groups	<p>RTI structures are available for all students, including ELL students – providing ELL students with the same level of resource for an intervention is not supplemental</p> <p>To be ELL funded, the intervention needs to be related to language acquisition</p>	<p>Bilingual ELL Paras provide extended time in guided reading, with smaller groups, to focus on vocabulary development and develop metalinguistic awareness</p>
ELL-funded paras work with math groups after school	<p>After school programming in math is neither focused on language acquisition, nor supplemental for ELL students.</p>	<p>ELL-funded paras work with students after school to pre-teach math vocabulary and practice oral language to be used in the following days’ math instruction</p>
ELL funding purchases classroom library materials	<p>Classroom libraries are a basic ed function, available to all students</p>	<p>ELL funds expand the range of reading levels in intermediate (4th-6th grade) classroom libraries to ensure that ELL newcomers have access to appropriate texts to develop their language skills</p>
ELL funding purchases calculators	<p>Calculators are available to many students, and do not support language development.</p>	<p>None</p>
ELL funding for interpreters for school events	<p>ELL funding is directed at developing language for ELL-qualified students. While providing interpretation for school events is important, is not in the scope of ELL programming, and is a general ed function.</p>	<p>Bilingual staff reach out to families and encourages them to come to school events for parents to learn about the literacy frameworks, and what they can do at home to promote literacy in English and their home language</p>

Technology Services Guidelines and Standards

Please refer to <https://collab.highlineschools.org> under *Departments* and *Technology Services* for current information and documentation on purchasable items and procedures. See “!Purchasing Technology Standards” in Shared Documents.

NOTE: *The district has specific guidelines and standards that must be followed due to contractual agreements and state requirements. The following items have been vetted through the process and meet those requirements. This includes desktops, towers, laptops, tablets, mobile devices, projectors, LED/LCDs, document cameras, etc. Special program funding requirements may also exist (ELL and Special Services) which may require sign-off by other departments. No hardware and software may be purchased with P-cards. All hardware and software goes through Business Plus routing to Technology Services for approval.*

- Standards for **Windows Operating System** computers with pricing
- Standards for **Apple iOS/Macintosh Operating System** computers with pricing
- Standards for **Chrome Operating System** computers with pricing
- Standards for **Printers**
- Standards for **Monitors**
- Standards for **LCD Projectors** (Interactive and standard) – *no interactive boards are approved*
- Standards for **Document Cameras** (large classroom and small grading device)

- Purchasing guidelines for **Student Headphones**
- Purchasing guidelines for **LED monitor/TV**
- Purchasing guidelines for **Telephone Headsets**
- Purchasing information for **Accessories** (cases, mice, keyboards, cables, etc.)
- Purchasing information for Principal/Director (and higher) **Cell Phones/Carriers**

- **Donations and Crowd Source Funding** (Donors Choose) Guidelines
(See Admin Packets dated 8.21.15, 2.13.15, 10.31.14, 1.31.14, 10.4.13, and 5.11.12)

NOTE: *Effective Spring 2014, installation of LCD projectors, LED monitor/TVs, or any other mounted hardware may need to go through one of the approved vendors. Facility Services is not always available to perform hardware or electrical installations. Technology Services has provided options for installation of hardware and data cabling, as needed.*

A public works process must be followed when mounting of any hardware to walls, ceilings, or floors is involved. The approved vendors selected by the district have security affidavits and insurance documents on file with Business Services to cover state requirements. Individuals are not allowed to install devices due to regulations. For additional public works information, please contact Purchasing in the Business Services Department.

VENDORS:

See Collab for a list of approved vendors by product selection.
Some vendors may only install their products.

ADDITIONAL INFORMATION:

- Personal software/hardware purchase options
- Quick Reference Guides for Office, iPad and Windows

*This site changes regularly.
Do not print the documents for use as pricing or devices change frequently.
Please refer to the collab site when making purchasing decisions.*

February 1, 2016



MEMORANDUM

To: Principals
From: Sara Dumlao, Budget Manager
Date: March 7, 2016
RE: 2016-17 Special Program Support Allocation

Within your non-staff supply allocation, additional resources have been provided to support the basic educational needs of **all** students in your building which includes **all** special programs.

We have adjusted your 0200 program (by **activity**) to allow budget capacity for the Clinic: 020026xx and for Counseling: 020024xx. We have also added two new programs to your building budget, Assessment Support: 021827xx and Bldg Bud-Special Educ: 025427xx.

Program allocation guidelines:

- Clinic: 020026xx – Deducted from Total MSOC, and based on Oct 1 headcount.
Activity 26: Health Related Services allocation is meant to be used to purchase additional supplies needed for clinic use. Basic supplies are funded from the school MSOC allocation.
- Counseling: 020024xx – Additional allocation.
Activity 24: Guidance and Counseling allocation is meant to assist students in increasing their understanding and use of educational and career opportunities, based on counseling staff recommendations such as supplies, field trips, assemblies, collage & career materials, etc.
- Assessment Support: 021827xx – Additional allocation, and based on Oct. 1 Headcount.
This allocation has been moved from Assessment & Accountability to streamline the approval process as only the Principal has to approve any purchases and/or sub requests. But please note, the items that can be purchased should be strictly for state testing; including snacks and water for students as well as materials for the tests themselves. Extra Service and subs related to state testing should also be charged to this new program. For all coordinator stipends, please continue with the current process working directly with Assessment & Accountability as their program will be monitoring and funding the request as needed.
- Bldg Bud-Special Educ: 025427xx – Oct. 1 Self-Contained, Inclusive Ed headcount (including Pre-K) multiplied by the per student allocation. Your self-contained classrooms should use these funds for very specific materials directly related to the IEP or to the extreme request above the basic education of that student.

Please see the Building Budget Categories and Explanations (pages 42-44) for calculation methods and additional program information in 02xx budgets.

Building Budget Categories and Explanations

2016-2017

What do they mean and how can I spend them?

Each year a large spreadsheet is sent to the schools outlining the building budget funds that the school will receive based on their Oct 1 student counts. The purpose of this document is to give clarity around how the allocation is calculated and what the allocation can (and cannot) be spent on.

Allocations are originally budgeted based on the projected student counts for October 1. When the actual October 1 enrollment numbers are determined, some building budget allocations are updated either positively or negatively.

Below are the allocated item, the budget code, and how the money should be used or spent.

Allocation Item	Calculation Method	How the money can be spent
MSOC (Materials, Supplies and Operating Costs) Budget Code: 020027xx-5599 *Carry over: Yes	Oct 1 FTE x Per Student Allocation as determined by the district and the level of the school. School level allocation rates: Elementary = \$51.50 Middle = \$62.20 High = \$64.90	This allocation is meant to be your general supply and operations budget for all students and staff. Items that are commonly paid out of this bucket include general printing expenses, paper, office supplies, etc.
Clinic Budget Code: 020026xx-5599 *Carry over: Yes	Deducted from <u>Total MSOC</u> allocation and based on Oct 1 Headcount < 500 = \$200 500-699 = \$500 > 700 = \$700	This allocation is meant to be used to purchase <u>additional</u> supplies needed for clinic use. Basic supplies are funded from MSOC allocation.
Counseling Budget Code: 020024xx-5599 *Carry over: Yes	Based on historical allocations held by Central Office for additional Counseling expenses. Elementary = \$350 Secondary = \$2000	This allocation is meant to support <u>additional</u> student needs based on counseling staff recommendations. Can be used for expenses such as, supplies, field trips, assemblies, collage & career materials, etc.
Extra Service for Cert Staff Budget Code: 020027xx-4233/4280/4281 020027xx-4420 (benefits) *Carry over: Yes	Oct 1 Headcount <400 = \$700 400-699 = \$1,000 700-999 = \$1,500 >1000 = \$2,500	This allocation should be used to support any extra service time for certificated staff, plus benefits, necessary to run school programs.

Allocation Item	Calculation Method	How the money can be spent
Extra Service for Class Staff Budget Code: 020027xx-4333/4380/4381 020027xx-4430 (benefits) *Carry over: Yes	Oct 1 Headcount <400 = \$500 400-649 = \$800 650-999 = \$1,000 >1000 = \$1,500	This allocation should be used to support any extra service time for classified staff, plus benefits, necessary to run school programs.
Library Budget Code: 020122xx-5599 *Carry over: Yes	Oct 1 FTE x \$4.25 (current district allocation)	This allocation is meant to support the materials and operational needs of the school library programs. This could include paper, books, e-books, classroom library books, etc.
Assessment Support Budget Code: 021827xx-5599 *Carry over: Yes	Oct 1 Headcount Elementary: <500 = \$400 500-599 = \$500 >600 = \$600 Middle: = \$1,300 High: <200 = \$700 200-399 = \$1,000 400-399 = \$1,300 >1,000 = \$1,600	This allocation is for purchases strictly for state testing; including snacks and water for students as well as materials for the tests themselves. Extra Service and subs related to state testing should also be charged to this new program.
Fine Arts Budget Code: 022627xx-5999 Deadline to spend: June 30 (of each year) Unspent funds will be pulled from buildings and re-allocated back to Central for program support *Carry over: No	Elementary: Oct 1 Head Count x \$4.00 OR \$1000, whichever is greater Secondary: Fine Arts Teacher FTE x \$2,100	This allocation is intended to cover costs related to fine arts supplies, performances, and miscellaneous expenses needed for fine arts programming only. Basic classroom materials should still come from the general budget. <i>Note: CTE courses with art content continue to receive CTE funding and should not be funded from this 0226 Arts budget.</i>
Building Budget – Special Educ. Budget Code: 025427xx-5599 *Carry over: Yes	Oct 1 Self-Contained Inclusive Ed Headcount (incl. Pre-K) x Per Student Allocation as determined by the district and the level of the school. School level allocation rates: Elementary = \$51.50 Middle = \$62.20 High = \$64.90	This allocation is intended to cover <u>additional</u> program specific costs for Self-Contained classrooms, including Pre-K. Basic classroom supplies are funded from MSOC allocation.

Allocation Item	Calculation Method	How the money can be spent
Building Improvement Fund Budget Code: 020327xx-5599 *Carry over: No	Oct 1 FTE Range (see below) x Base Salary (currently \$35,700): <350 = .05 351-700 = .07 701-1,000 = .09 >1,001 = .11	Funds are intended to be used to improve the quality of the building and the classrooms and can only be expended for projects that improve the classroom learning environments. Expenditure examples include ceiling mounted projectors, new white boards, technology in a classroom, etc.
Extra-Curricular Stipend Support Budget Codes: Elementary: 020527xx-4233/4280/4281 <u>(allow for benefits)</u> Secondary: 020627xx-4233/4280/4281 <u>(allow for benefits)</u> *Carry over: No	Elem: .07 x Base Salary Schedule Middle: .10 x Base Salary Schedule High: .05 x Base Salary Schedule +\$4,151	Elementary: Funds are meant to support (but are not limited to) math competitions, spelling bees, computer related issues, after school activities, etc. Middle: Funds are meant to support (but are not limited to) technology support issues, career day assistance, science fairs, et. High: Funds are meant to support minor club advisors not covered within the major club fund allocations.
Building Curriculum Fund Budget Code: 020727xx-5599 *Carry over: No	Elementary and Small High schools Oct 1 headcount: <400 = \$2,000 400-499 = \$2,500 500-599 = \$3,000 >600 = \$3,500 Middle Schools: \$3,500 High Schools: \$5,500	Funds may be used to compensate teachers who are developing/integrating new curriculum or programs, substitute coverage during program implementation or to cover teacher while at curriculum conferences, the purchase of curriculum for the school, etc.
Leadership Team Fund Budget Code: 020827xx-4233 <u>(allow for benefits)</u> *Carry over: No	Oct 1 Head Count x \$1.00 + \$1,100	Funds are meant to be divided equally among certificated members of the leadership team of the school.

Based on HEA Contract

Budgets as well as carry over amounts from the prior year are updated in IFAS based on the Oct 1 count, during the first week of November.

Projected MSOC Allocation 2016-17

				020027 5599	0200xx 5599	020026 xx-5599	020027 xx-5599	020024 xx-5599	020027 xx-4233	020027 xx-4420	020027 xx-4333	020027 xx-4430	
2016-17 Spring Allocation	Loc #	Projected 10/1 FTE	Proj. 10/1 HC	Total MSOC Sum	90% of MSOC Sum	Clinic	Teaching	Counseling	Extra Serv Certs	Extra Serv Cert Benefit	Extra Serv Class	Extra Service Class Benefit	Bldg Budget Sub Total
Beverly Park Elementary	01	418.00	418	21,527	19,374	200	19,174	350	800	200	640	160	21,524
Bow Lake Elementary	02	715.00	715	36,823	33,140	700	32,440	350	1,200	300	800	200	35,990
Cedarhurst Elementary	03	598.00	598	30,797	27,717	500	27,217	350	800	200	640	160	29,867
Des Moines Elementary	04	339.00	339	17,459	15,713	200	15,513	350	560	140	400	100	17,263
Gregory Heights Elementary	05	635.00	635	32,703	29,432	500	28,932	350	800	200	640	160	31,582
Hazel Valley Elementary	06	660.00	660	33,990	30,591	500	30,091	350	800	200	800	200	32,941
Hilltop Elementary	07	587.00	587	30,231	27,207	500	26,707	350	800	200	640	160	29,357
Madrona Elementary	08	640.00	640	32,960	29,664	500	29,164	350	800	200	640	160	31,814
Marvista Elementary	09	609.00	609	31,364	28,227	500	27,727	350	800	200	640	160	30,377
McMicken Elementary	10	526.00	526	27,089	24,380	500	23,880	350	800	200	640	160	26,530
Midway Elementary	11	669.00	669	34,454	31,008	500	30,508	350	800	200	800	200	33,358
Mount View Elementary	12	673.00	673	34,660	31,194	500	30,694	350	800	200	800	200	33,544
North Hill Elementary	36	582.00	582	29,973	26,976	500	26,476	350	800	200	640	160	29,126
Parkside Elementary	14	625.00	625	32,188	28,969	500	28,469	350	800	200	640	160	31,119
Seahurst Elementary	17	609.00	609	31,364	28,227	500	27,727	350	800	200	640	160	30,377
Shorewood Elementary	18	577.00	577	29,716	26,744	500	26,244	350	800	200	640	160	28,894
Southern Heights Elementary	19	300.00	300	15,450	13,905	200	13,705	350	560	140	400	100	15,455
White Center Heights Elementary	21	597.00	597	30,746	27,671	500	27,171	350	800	200	640	160	29,821
Valley View	20			5,000	5,000	-	5,000	-	-	-	-	-	5,000
Cascade Middle School	51	570.00	570	35,454	31,909	500	31,409	2,000	800	200	640	160	35,709
Chinook Middle School	52	571.00	571	35,516	31,965	500	31,465	2,000	800	200	640	160	35,765
Pacific Middle School	54	592.00	592	36,822	33,140	500	32,640	2,000	800	200	640	160	36,940
Sylvester Middle School	58	672.00	672	41,798	37,619	500	37,119	2,000	800	200	800	200	41,619
Academy of Citizenship & Empowerment HS (ACE)	92	376.00	453	24,402	21,962	200	21,762	2,000	800	200	640	160	25,762
Arts & Academics Academy HS (AAA)	94	281.00	300	18,237	16,413	200	16,213	2,000	560	140	400	100	19,613
Big Picture School	68	182.00	187	11,812	10,631	200	10,431	2,000	560	140	400	100	13,831
Choice	61	113.00	118	7,334	6,600	200	6,400	2,000	560	140	400	100	9,800
Global Connections HS	93	454.00	517	29,465	26,518	500	26,018	2,000	800	200	640	160	30,318
Health Sci & Human Svcs HS (HS3)	96	329.00	374	21,352	19,217	200	19,017	2,000	560	140	400	100	22,417
Highline High School	73	1,121.00	1,309	72,753	65,478	700	64,778	2,000	2,000	500	1,200	300	71,478
Mount Rainier High School	74	1,417.00	1,566	91,963	82,767	700	82,067	2,000	2,000	500	1,200	300	88,767
New Start	77	136.00	146	8,826	7,944	200	7,744	2,000	560	140	400	100	11,144
PSSC & Puget Sound High School	62	544.00	443	35,306	31,775	200	31,575	2,000	800	200	640	160	35,575
Raisback Aviation High School	76	403.00	405	26,155	23,539	200	23,339	2,000	800	200	640	160	27,339
Tech, Engineering & Communications HS (TEC)	95	268.00	286	17,393	15,654	200	15,454	2,000	560	140	400	100	18,854
Totals		18,388.00	18,868	1,053,077	948,269	14,000	934,269	38,300	28,080	7,020	21,760	5,440	1,048,869
Elementary**		51.50											
Middle**		62.20											
High**		64.90											
Salary Rate (Education BA with 0 years of experience)		35,700											
Library Allocation		4.25											
Counseling-Elementary		350											
Counseling-Secondary		2,000											

Projected MSOC Allocation 2016-17 (cont'd)

				020122 xx-5599	021827 xx-5599	022627 xx-5599	025427 xx-5599	020327 xx-5599	0205/0206- 27/28 xx-4233	020727 xx-5599	020827 xx-4233	ALL 02xx Programs
2016-17 Spring Allocation	Loc #	Projected 10/1 FTE	Proj. 10/1 HC	Library	Assessment Support	Fine Arts	Bldg Budget Special Ed Self-Cont	Building Imp. Fund	Extra Curr. Stipend Support	Building Curriculum Fund	Leadership Team Fund	2016-17 Total w.90%
Beverly Park Elementary	01	418.00	418	1,777	400	1,672	567	2,499	2,499	2,500	1,518	34,955
Bow Lake Elementary	02	715.00	715	3,039	600	2,860	1,185	3,213	2,499	3,500	1,815	54,701
Cedarhurst Elementary	03	598.00	598	2,542	600	2,392	258	2,499	2,499	3,000	1,698	45,354
Des Moines Elementary	04	339.00	339	1,441	400	1,356	1,133	1,785	2,499	2,000	1,439	29,315
Gregory Heights Elementary	05	635.00	635	2,699	600	2,540	1,957	2,499	2,499	3,500	1,735	49,611
Hazel Valley Elementary	06	660.00	660	2,805	600	2,640	2,112	2,499	2,499	3,500	1,760	51,356
Hilltop Elementary	07	587.00	587	2,495	500	2,348	361	2,499	2,499	3,000	1,687	44,746
Madrona Elementary	08	640.00	640	2,720	600	2,560	1,288	2,499	2,499	3,500	1,740	49,220
Marvista Elementary	09	609.00	609	2,588	600	2,436	670	2,499	2,499	3,500	1,709	46,878
McMicken Elementary	10	526.00	526	2,236	500	2,104	876	2,499	2,499	3,000	1,626	41,869
Midway Elementary	11	669.00	669	2,843	600	2,676	773	2,499	2,499	3,500	1,769	50,517
Mount View Elementary	12	673.00	673	2,860	600	2,692	1,648	2,499	2,499	3,500	1,773	51,615
North Hill Elementary	36	582.00	582	2,474	500	2,328	876	2,499	2,499	3,000	1,682	44,983
Parkside Elementary	14	625.00	625	2,656	600	2,500	1,442	2,499	2,499	3,500	1,725	48,540
Seahurst Elementary	17	609.00	609	2,588	600	2,436	361	2,499	2,499	3,500	1,709	46,569
Shorewood Elementary	18	577.00	577	2,452	500	2,308	1,751	2,499	2,499	3,000	1,677	45,580
Southern Heights Elementary	19	300.00	300	1,275	400	1,200	1,133	1,785	2,499	2,000	1,400	27,147
White Center Heights Elementary	21	597.00	597	2,537	600	2,388	2,318	2,499	2,499	3,000	1,697	47,359
Valley View	20			-	-	-	-	-	-	2,000	-	7,000
Cascade Middle School	51	570.00	570	2,423	1,300	1,575	1,244	2,499	3,570	3,000	1,670	52,989
Chinook Middle School	52	571.00	571	2,427	1,300	2,940	1,990	2,499	3,570	3,000	1,671	55,162
Pacific Middle School	54	592.00	592	2,516	1,300	4,620	311	2,499	3,570	3,000	1,692	56,448
Sylvester Middle School	58	672.00	672	2,856	1,300	5,040	1,928	2,499	3,570	3,500	1,772	64,084
Academy of Citizenship & Empowerment HS (ACE)	92	376.00	453	1,596	1,300	420	389	2,499	5,936	2,500	1,553	41,958
Arts & Academics Academy HS (AAA)	94	281.00	300	1,194	1,000	5,460	779	1,785	5,936	2,000	1,400	39,167
Big Picture School	68	182.00	187	774	700	-	-	1,785	5,936	2,000	1,287	26,312
Choice	61	113.00	118	480	700	-	-	1,785	5,936	2,000	1,218	21,920
Global Connections HS	93	454.00	517	1,930	1,300	1,260	2,466	2,499	5,936	3,000	1,617	50,326
Health Sci & Human Svcs HS (HS3)	96	329.00	374	1,398	1,000	-	844	1,785	5,936	2,000	1,474	36,854
Highline High School	73	1,121.00	1,309	4,764	1,600	3,360	1,493	3,927	5,936	5,500	2,409	100,467
Mount Rainier High School	74	1,417.00	1,566	6,022	1,600	5,880	2,856	3,927	5,936	5,500	2,666	123,154
New Start	77	136.00	146	578	700	420	-	1,785	5,936	2,000	1,246	23,809
PSSC & Puget Sound High School	62	544.00	443	2,312	700	-	-	2,499	5,936	2,500	1,543	51,065
Raisback Aviation High School	76	403.00	405	1,713	1,300	-	-	2,499	5,936	2,500	1,505	42,792
Tech, Engineering & Communications HS (TEC)	95	268.00	286	1,139	1,000	-	2,207	1,785	5,936	2,000	1,386	34,307
Totals		18,388.00	18,868	78,149	27,900	72,411	37,210	82,825	130,495	104,000	56,268	1,638,126
Elementary**		51.50										
Middle**		62.20										
High**		64.90										
Salary Rate (Education BA with 0 years of experience)		35,700										
Library Allocation		4.25										
Counseling-Elementary		350										
Counseling-Secondary		2,000										

Categorical Allocations 2016-17

School	Enrollment Jan 2016	School Identified Financial Need % Based on April CEP and January 2016 F&R Data	2016-17 T1 Allocation 5103 Considering # of students w/financial need	2016-17 LAP Allocation Considering # of students who are behind or off-track	2016-2017 Total Categorical Allocation	2015-16 Total Categorical Allocation	Increase (Decrease) from last year
AAA	291	77.32%	\$78,750	\$80,000	\$158,750	\$127,405	31,345
ACE	445	81.12%	\$126,350	\$92,000	\$218,350	\$189,443	28,907
Aviation			\$0	\$23,200	\$23,200	\$3,241	19,959
Beverly Park	437	83.52%	\$127,750	\$68,250	\$196,000	\$193,188	2,812
Big Picture			\$0	\$33,600	\$33,600	\$21,877	11,723
Bow Lake	731	85.36%	\$218,400	\$96,500	\$314,900	\$267,337	47,563
Cascade	560	83.21%	\$163,100	\$105,250	\$268,350	\$247,410	20,940
Cedarhurst	631	80.19%	\$177,100	\$81,500	\$258,600	\$217,974	40,626
Chinook	604	81.13%	\$171,500	\$110,000	\$281,500	\$238,226	43,274
Choice			\$0	\$7,800	\$7,800	\$5,462	2,338
Des Moines	397	49.12%	\$51,675	\$44,000	\$95,675	\$67,525	28,150
Global	520	74.42%	\$131,580	\$88,800	\$220,380	\$235,486	(15,106)
Gregory Heights	655	53.13%	\$92,220	\$65,000	\$157,220	\$143,003	14,217
Hazel Valley	679	83.65%	\$198,800	\$76,750	\$275,550	\$239,293	36,257
Highline	1209	62.94%	\$157,527	\$203,200	\$360,727	\$360,172	555
Hilltop	636	87.74%	\$195,300	\$84,250	\$279,550	\$250,475	29,075
HS3	358	79.61%	\$99,750	\$54,400	\$154,150	\$154,938	(788)
Madrona	686	100.00%	\$220,400	\$87,500	\$307,900	\$290,885	17,015
Marvista	637	39.25%	\$66,250	\$54,750	\$121,000	\$70,480	50,520
McMicken Heights	546	76.37%	\$145,950	\$69,000	\$214,950	\$210,383	4,567
Midway	663	92.12%	\$198,360	\$82,250	\$280,610	\$254,868	25,742
Mount View	634	91.95%	\$183,920	\$81,250	\$265,170	\$273,706	(8,536)
Mt. Rainier	1544	55.96%	\$155,520	\$272,000	\$427,520	\$415,000	12,520
New Start	93	92.35%	\$26,600	\$61,600	\$88,200	\$90,314	(2,114)
North Hill	619	48.47%	\$79,500	\$47,250	\$126,750	\$103,545	23,205
Pacific	648	60.65%	\$108,075	\$96,750	\$204,825	\$162,374	42,451
Parkside	626	63.74%	\$105,735	\$61,500	\$167,235	\$152,996	14,239
PSSC- Vital			\$0	\$3,900	\$3,900	\$2,500	1,400
Seahurst	587	100.00%	\$190,380	\$76,000	\$266,380	\$229,069	37,311
Shorewood	560	55.71%	\$82,680	\$45,750	\$128,430	\$116,747	11,683
Southern Heights	317	82.33%	\$91,350	\$36,250	\$127,600	\$111,786	15,814
Sylvester	699	69.24%	\$133,100	\$102,000	\$235,100	\$206,326	28,774
TEC	267	75.66%	\$68,680	\$38,400	\$107,080	\$93,954	13,126
White Center Hts.	591	99.34%	\$174,420	\$52,500	\$226,920	\$247,223	(20,303)

ELL & DL Allocations 2016-17

	Projected 1-6 students	Projected ELL Per Student Allocation (500 elem; 400 sec)	Projected Students	ELL Logistics Allocation	Projected Total ELL Funds Available 6516	Dual Language School Supplement 6439	ELL Bil Para Hrs for 16-17 6517	Fam Eng Bil Para Hrs for 16- 17 0135 or 5517	FDK Para DL Bil Para Hrs 6539 (.72hrs) FDK budget (2.53 hrs)	Total Bil Para Hrs
2016-17 Spring Allocation										
Beverly Park	131	\$ 62,225	165	\$ 4,950	\$ 67,175		9.75	3.25		13.00
Bow Lake	250	\$ 118,750	315	\$ 9,450	\$ 128,200		13.00	3.25		16.25
Cedarhurst	199	\$ 94,525	228	\$ 6,840	\$ 101,365		13.00	3.25		16.25
Des Moines	40	\$ 19,000	50	\$ 1,500	\$ 20,500		3.25	0.00		3.25
Gregory Heights	117	\$ 55,575	146	\$ 4,380	\$ 59,955		6.50	3.25		9.75
Hazel Valley	250	\$ 118,750	289	\$ 8,670	\$ 127,420		13.00	3.25		16.25
Hilltop	242	\$ 114,950	286	\$ 8,580	\$ 123,530	\$ 3,000	13.00	3.25	6.5	22.75
Madrona	309	\$ 146,775	367	\$ 11,010	\$ 157,785	\$ 30,117	16.25	3.25	6.5	26.00
Marvista	71	\$ 33,725	86	\$ 2,580	\$ 36,305		3.25	0.00		3.25
McMicken	186	\$ 88,350	230	\$ 6,900	\$ 95,250		9.75	3.25		13.00
Midway	208	\$ 104,000	260	\$ 7,800	\$ 111,800		13.00	3.25		16.25
Mount View	262	\$ 124,450	324	\$ 9,720	\$ 134,170	\$ 3,000	16.25	3.25	9.75	29.25
North Hill	64	\$ 30,400	81	\$ 2,430	\$ 32,830		3.25	0.00		3.25
Parkside	102	\$ 48,450	125	\$ 3,750	\$ 52,200		6.50	0.00		6.50
Seahurst	210	\$ 99,750	256	\$ 7,680	\$ 107,430		13.00	3.25		16.25
Shorewood	93	\$ 44,175	116	\$ 3,480	\$ 47,655		6.50	3.25		9.75
Southern Heights	109	\$ 51,775	139	\$ 4,170	\$ 55,945		6.50	3.25		9.75
White Center Heights	234	\$ 111,150	299	\$ 8,970	\$ 120,120	\$ 75,312	13.00	3.25	6.5	22.75
Cascade		\$ 43,320	114	\$ 3,420	\$ 46,740	\$ 48,195	6.50	3.25		9.75
Chinook		\$ 54,720	144	\$ 4,320	\$ 59,040		6.50	3.25		9.75
Pacific		\$ 26,980	71	\$ 2,130	\$ 29,110		3.25	3.25		6.50
Sylvester		\$ 48,640	128	\$ 3,840	\$ 52,480		6.50	3.25		9.75
Academy of Citizenship & Empowerment (ACE)		\$ 47,880	126	\$ 3,780	\$ 51,660		6.50	3.25		9.75
Arts & Academics Academy (AAA)		\$ 31,920	84	\$ 2,520	\$ 34,440		6.50	2.08		8.58
Big Picture		\$ 3,420	9	\$ 270	\$ 3,690		0.00	0.00		0.00
Global Connections			127	\$ 3,810	\$ 3,810		6.50	3.25		9.75
Health Sci & Human Svcs (HS3)		\$ 15,960	42	\$ 1,260	\$ 17,220		3.25	2.15		5.40
Highline		\$ 67,640	178	\$ 5,340	\$ 72,980		9.75	6.50		16.25
Mount Rainier			100	\$ 3,000	\$ 3,000		6.50	6.50		13.00
New Start		\$ 5,320	14	\$ 420	\$ 5,740		3.25	0.00		3.25
PSSC		\$ 5,320	14	\$ 420	\$ 5,740		3.25	0.00		3.25
Raisback Aviation		\$ -	0	\$ -	\$ -		0.00	0.00		0.00
Tech, Engineering & Communications (TEC)		\$ 13,300	35	\$ 1,050	\$ 14,350		3.25	2.15		5.40
Learning Center		\$ 26,600	70	\$ 2,100	\$ 28,700		0.00	0.00		0.00
Totals		\$ 1,857,795	5018	\$ 150,540	\$ 2,008,335	\$ 159,624				
Elementary total	3077									

Inclusive Education Staffing Allocation 2016-17

ELEMENTARY		2015-2016 Projected	2015-2016 Headcount as of:		2016-2017 Projected based on 2/1/16 count	2016-2017 Projected (with move- ups)	Projected Cert Actual	Projected Cert Rounded	Projected Para Actual	Projected Para Rounded	Projected 1:1 Para	Projected Cert Actual	Projected Cert Rounded	Projected Para Actual	Projected Para Rounded	Projected 1:1 Para
School	Program		10/1/15	2/1/16	2/1/2016	2/1/2016	9/1/2016 (Based on 2/1/16 Count)					9/1/2016 (Based on move-ups)				
Undistributed/Bucket																
	Total	0					0.0	0.0	0.00	0.00	0.00	0.0	0.0	0.00	0.00	0.00
Beverly Park - 01	LRC	47	39	37	37	32	1.37	1.4	5.48	5.50	0.00	1.19	1.2	4.74	4.75	0.00
Beverly Park - 01	IAC	7	10	11	11	11	0.85	1.00	6.50	6.50	0.00	0.85	1.00	6.50	6.50	0.00
	Total	59	49	48	48	43	2.22	2.4	11.98	12.00	0.00	2.03	2.2	11.24	11.25	0.00
Bow Lake - 02	LRC	46	40	40	40	38	1.48	1.5	5.93	6.00	0.00	1.41	1.4	5.63	5.75	0.00
Bow Lake - 02	ILC	18	10	11	11	10	1.38	2.00	26.00	26.00	6.50	1.25	1.00	13.00	13.00	6.50
Bow Lake - 02	DHH - Pre			3	3	1	0.50	0.50	3.25	3.25	0.00	0.50	0.50	3.25	3.25	0.00
Bow Lake - 03	DHH - Primary			8	8	7	1.00	1.00	6.50	6.50	0.00	0.88	1.00	6.50	6.50	0.00
Bow Lake - 02	DHH - Intern.	11	14	5	5	5	0.63	1.00	4.00	4.00	0.00	0.63	1.00	4.00	4.00	0.00
	Total	75	64	67	67	61	4.98	6.0	45.68	45.75	6.50	4.66	4.9	32.38	32.50	6.50
Cedarhurst - 03	LRC	48	44	49	49	44	1.81	1.8	7.26	7.25	4.00	1.63	1.6	6.52	6.50	4.00
Cedarhurst - 03	EBC	8	8	9	9	5	1.13	2.00	26.00	26.00	0.00	0.63	1.00	13.00	13.00	0.00
	Total	56	52	58	58	49	2.94	3.8	33.26	33.25	4.00	4.66	2.6	19.52	19.50	4.00
Dee Moines - 04	LRC	31	26	27	27	23	1.00	1.0	4.00	4.00	0.00	0.85	0.9	3.41	3.50	0.00
Dee Moines - 04	IK	5	13	12	12	14	1.71	2.00	13.00	13.00	0.00	2.00	2.00	13.00	13.00	0.00
Dee Moines - 04	IAC	9	9	13	13	8	1.00	1.00	6.50	6.50	0.00	0.62	1.00	6.50	6.50	0.00
	Total	45	48	52	52	45	3.71	4.0	23.50	23.50	0.00	3.47	3.9	22.91	23.00	0.00
Gregory Heights - 05	LRC	51	53	69	69	59	2.56	2.6	10.22	10.25	13.00	2.19	2.2	8.74	8.75	13.00
Gregory Heights - 05	IAC - (P & I)	10	22	24	24	22	1.85	2.00	19.50	19.50	6.50	1.69	2.00	19.50	19.50	6.50
Gregory Heights - 05	EC - AMPPM	20	13	7	7	16	0.44	1.00	6.00	6.00	0.00	1.00	1.00	6.00	6.00	0.00
	Total	91	98	100	100	97	4.84	5.6	35.72	35.75	19.50	4.88	5.2	34.24	34.25	19.50
Hazel Valley - 06	LRC	44	48	53	53	42	1.96	2.0	7.85	7.75	0.00	1.56	1.6	6.22	6.25	0.00
Hazel Valley - 06	ILC	16	25	27	27	25	3.38	4.00	52.00	52.00	19.50	3.13	3.00	39.00	39.00	19.50
Hazel Valley - 06	ECE - AMPPM				0	16	0.00	0.00	0.00	0.00	0.00	1.00	1.00	6.00	6.00	0.00
	Total	60	73	80	80	83	5.34	6.0	59.85	59.75	19.50	4.68	4.6	45.22	45.25	19.50
Hilltop - 07	LRC	37	33	33	33	24	1.22	1.2	4.89	5.00	0.00	0.89	0.9	3.56	3.50	0.00
Hilltop - 07	EBC	6	7	7	7	7	0.88	1.00	13.00	13.00	0.00	0.88	1.00	13.00	13.00	0.00
	Total	43	40	40	40	31	2.10	2.2	17.89	18.00	0.00	1.76	1.9	16.56	16.50	0.00
Madrona - 08	LRC	51	43	56	56	46	2.07	2.1	8.30	8.25	6.50	1.70	1.7	6.81	6.75	6.50
Madrona - 08	IAC - (P & I)	8	24	23	23	25	1.77	2.00	19.50	19.50	6.50	1.92	2.00	19.50	19.50	6.50
	Total	59	67	79	79	71	3.84	4.1	27.80	27.75	13.00	3.63	3.7	26.31	26.25	13.00
Marvista - 09	LRC	45	34	38	38	34	1.41	1.4	5.63	5.75	6.50	1.26	1.3	5.04	5.00	6.50
Marvista - 09	EBC	8	12	13	13	13	1.63	2.00	26.00	26.00	6.50	1.63	2.00	26.00	26.00	6.50
	Total	53	46	51	51	47	3.03	3.4	31.63	31.75	13.00	2.88	3.3	31.04	31.00	13.00
McMicken Heights - 10	LRC	42	40	40	40	34	1.48	1.5	5.93	6.00	0.00	1.26	1.3	5.04	5.00	0.00
McMicken Heights - 10	EBC	18	17	18	18	17	2.25	3.00	39.00	39.00	6.50	2.13	2.00	26.00	26.00	6.50
	Total	60	57	58	58	51	3.73	4.5	44.93	45.00	6.50	3.38	3.3	31.04	31.00	6.50
Midway - 11	LRC	44	45	48	48	39	1.78	1.8	7.11	7.00	0.00	1.44	1.4	5.78	5.75	0.00
Midway - 11	ILC	16	14	16	16	15	2.00	2.00	26.00	26.00	19.50	1.88	2.00	26.00	26.00	19.50
	Total	60	59	64	64	54	3.78	3.8	33.11	33.00	19.50	3.32	3.4	31.78	31.75	19.50
Mount View - 12	LRC	50	44	45	45	35	1.67	1.7	6.67	6.75	6.50	1.30	1.3	5.19	5.25	6.50
Mount View - 12	EC - AMPPM			17	17	16	1.06	2.00	12.00	12.00	0.00	1.00	1.00	6.00	6.00	0.00
Mount View - 12	EC - AMPPM	23	25	18	18	16	1.13	2.00	12.00	12.00	0.00	1.00	1.00	6.00	6.00	0.00
	Total	73	69	80	80	67	3.85	5.7	30.67	30.75	6.50	3.30	3.3	17.19	17.25	6.50
North Hill - 36	LRC	32	27	28	28	25	1.04	1.0	4.15	4.25	6.50	0.93	1.0	3.70	3.75	6.50
North Hill - 36	ILC	20	20	20	20	17	2.50	3.00	39.00	39.00	19.50	2.13	2.00	26.00	26.00	19.50
	Total	52	47	48	48	42	3.54	4.0	43.15	43.25	26.00	3.05	3.0	29.70	29.75	26.00
Parkside - 14	LRC	50	48	46	46	43	1.70	1.7	6.81	6.75	19.50	1.59	1.6	6.37	6.25	19.50
Parkside - 14	IAC - Primary	13	9	9	9	12	0.69	1.00	13.00	13.00	0.00	0.92	1.00	13.00	13.00	0.00
Parkside - 14	ILC	16	14	14	14	16	1.75	2.00	26.00	26.00	6.50	2.00	2.00	26.00	26.00	6.50
	Total	79	71	69	69	71	4.15	4.7	45.81	45.75	26.00	4.52	4.6	45.37	45.25	26.00
Seahurst - 17	LRC	47	36	36	36	33	1.33	1.3	5.33	5.25	0.00	1.22	1.2	4.89	5.00	0.00

Inclusive Education Staffing Allocation 2016-17 (cont'd)

School	Program	2015-2016 Projected	2015-2016 Headcount as of:		2016-2017 Projected based on 2/1/16 count	2016-2017 Projected (with move- ups)	Projected Cert Actual	Projected Cert Rounded	Projected Para Actual	Projected Para Rounded	Projected 1:1 Para	Projected Cert Actual	Projected Cert Rounded	Projected Para Actual	Projected Para Rounded	Projected 1:1 Para
			10/1/15	2/1/16	2/1/2016	2/1/2016	9/1/2016 (Based on 2/1/16 Count)					9/1/2016 (Based on move-ups)				
Seahurst - 17	EBC	17	13	13	13	7	1.63	2.00	26.00	26.00	0.00	0.88	2.00	26.00	26.00	0.00
	Total	64	49	49	49	40	2.96	3.3	31.33	31.25	0.00	2.10	3.2	30.89	31.00	0.00
Shorewood - 18	LRC	38	25	29	29	25	1.07	1.1	4.30	4.25	0.00	0.93	0.9	3.70	3.75	0.00
Shorewood - 18	ILC	24	28	28	28	27	3.50	4.00	52.00	52.00	26.00	3.38	3.00	39.00	39.00	26.00
Shorewood - 18	IK	6	6	6	6	7	0.86	1.00	6.50	13.00	0.00	1.00	1.00	6.50	6.50	0.00
	Total	66	59	63	63	59	5.43	6.1	62.80	69.25	26.00	5.30	4.9	49.20	49.25	26.00
Southern Heights - 19	LRC	39	29	28	28	23	1.04	1.0	4.15	4.25	0.00	0.85	1.0	3.41	4.00	0.00
Southern Heights - 19	ILC	24	22	24	24	22	3.00	3.00	39.00	39.00	13.00	2.75	3.00	39.00	39.00	13.00
	Total	63	51	52	52	45	4.04	4.0	43.15	43.25	13.00	3.60	4.0	42.41	43.00	13.00
Valley View - 20	ECE	62	61	63	63	80	5.19	6.00	31.13	31.25	0.00	5.00	5.00	30.00	30.00	0.00
	Total	62	61	63	63	80	5.19	6.0	31.13	31.25	0.00	5.00	5.0	30.00	30.00	0.00
White Center - 21	LRC	43	41	42	42	36	1.56	1.6	6.22	6.25	6.50	1.33	1.3	5.33	5.25	6.50
White Center - 21	EC - AM			19	19	16	1.19	2.00	12.00	12.00	3.00	1.00	1.00	6.00	6.00	3.00
White Center - 21	EC - PM	25	26	16	16	16	1.00	1.00	6.00	6.00	0.00	1.00	1.00	6.00	6.00	0.00
White Center - 21	IAC - Primary	13	15	14	14	13	1.08	2.00	26.00	26.00	0.00	1.00	1.00	13.00	13.00	0.00
	Total	84	82	91	91	81	4.82	6.6	50.22	50.25	9.50	4.33	4.3	30.33	30.25	9.50
Total Elementary		1204	1142	1232	1232	1117	74.48	86.1	703.6	710.5	208.5	70.55	71.2	577.3	578.0	208.5
FTE						1202.00	74.48	86.1	87.95	88.81	26.06	70.55	71.2	72.17	72.25	26.06
MIDDLE SCHOOL																
Cascade - 51	LRC	80	74	70	70	70	2.59	2.6	10.37	10.25	0.00	2.59	2.6	10.37	10.25	0.00
Cascade - 51	IAC	10	9	10	10	9	0.77	1.00	6.50	6.50	0.00	0.69	1.00	6.50	6.50	0.00
Cascade - 51	ILC	7	5	4	4	5	0.50	1.00	13.00	13.00	0.00	0.63	1.00	13.00	13.00	0.00
Cascade - 51	EBC	6	4	6	6	6	0.75	1.00	13.00	13.00	0.00	0.75	1.00	13.00	13.00	0.00
	Total	103	92	90	90	90	4.61	5.6	42.87	42.75	0.00	4.66	5.6	42.87	42.75	0.00
Chinook - 52	LRC	63	54	52	52	60	1.93	1.9	7.70	7.75	0.00	2.22	2.2	8.89	9.00	0.00
Chinook - 52	IAC	25	25	23	23	19	1.77	2.00	13.00	13.00	0.00	1.46	2.00	13.00	13.00	0.00
Chinook - 52	ILC	8	8	8	8	8	1.00	1.00	13.00	13.00	13.00	1.00	1.00	13.00	13.00	13.00
Chinook - 52	DHH	5	4	4	4	5	0.44	0.50	2.00	2.00	0.00	0.56	0.50	2.00	2.00	0.00
	Total	101	91	87	87	92	5.14	5.4	35.70	35.75	13.00	5.24	5.7	36.89	37.00	13.00
Choice MS & HS - 61		14	13	12	12	10	0.44	0.4	1.78	1.75	0.0	0.37	0.4	1.48	1.50	0.0
	Total	14	13	12	12	10	0.44	0.44	1.78	1.75	0.00	0.37	0.4	1.48	1.50	0.00
Pacific - 54	LRC	58	52	52	52	61	1.93	1.9	7.70	7.75	0.00	2.26	2.3	9.04	9.00	0.00
Pacific - 54	EBC	5	5	6	6	5	0.75	1.00	13.00	13.00	0.00	0.63	1.00	13.00	13.00	0.00
	Total	63	57	58	58	66	2.68	2.9	20.70	20.75	0.00	2.88	3.3	22.04	22.00	0.00
Sylvester - 58	LRC	66	67	65	65	65	2.41	2.4	9.63	9.75	0.00	2.41	2.4	9.63	9.75	0.00
Sylvester - 58	EBC	10	9	8	8	10	1.00	1.00	13.00	13.00	0.00	1.25	2.00	26.00	26.00	0.00
Sylvester - 58	ILC	7	5	5	5	11	0.63	1.00	13.00	13.00	0.00	1.38	1.00	13.00	13.00	0.00
Sylvester - 58	IAC	4	6	6	6	10	0.46	1.00	6.50	6.50	0.00	0.77	1.00	6.50	6.50	0.00
	Total	87	87	84	84	96	4.49	5.41	42.13	42.25	0.00	5.80	6.41	55.13	55.25	0.00
Total Middle School		368	340	331	331	354	17.37	19.8	143.19	143.25	13.00	18.96	21.35	158.41	158.50	13.00
FTE							17.37	19.8	17.90	17.91	1.63	18.96	21.4	19.80	19.81	1.63
HIGH SCHOOL & OTHER SCHOOLS																
ACE - 92	LRC	55	40	41	41	40	1.52	1.5	6.07	6.00	0.00	1.48	1.5	5.93	6.00	0.00
ACE - 92	DHH	5	5	5	5	6	0.56	1.00	4.00	4.00	0.00	0.67	1.00	4.00	4.00	0.00
	Total	60	45	46	46	46	2.07	2.5	10.07	10.00	0.00	2.15	2.5	9.93	10.00	0.00
AAA - 94	LRC	44	45	45	45	40	1.67	1.7	6.67	6.75	0.00	1.48	1.5	5.93	6.00	0.00
AAA - 94	EBC	10	9	10	10	12	1.25	2.00	26.00	26.00	0.00	1.50	2.00	26.00	26.00	0.00
	Total	54	54	55	55	52	2.92	3.7	32.67	32.75	0.00	2.98	3.5	31.93	32.00	0.00
Aviation - 76		5	8	10	10	10	0.37	0.4	1.48	1.50	0.00	0.37	0.4	1.48	1.50	0.00

Inclusive Education Staffing Allocation 2016-17 (cont'd)

School	Program	2015-2016 Projected	2015-2016 Headcount as of:		2016-2017 Projected based on 2/1/16 count	2016-2017 Projected (with move- ups)	Projected Cert Actual	Projected Cert Rounded	Projected Para Actual	Projected Para Rounded	Projected 1:1 Para	Projected Cert Actual	Projected Cert Rounded	Projected Para Actual	Projected Para Rounded	Projected 1:1 Para
			10/1/15	2/1/16	2/1/2016	2/1/2016	9/1/2016 (Based on 2/1/16 Count)					9/1/2016 (Based on move-ups)				
	Total	5	8	10	10	10	0.37	0.37	1.48	1.50	0.00	0.37	0.37	1.48	1.50	0.00
Big Picture - 68	LRC/Generalist	31	39	40	40	40	1.48	1.5	5.93	6.00	0.00	1.48	1.5	5.93	6.00	0.00
	Total	31	39	40	40	40	1.48	1.48	5.93	6.00	0.00	1.48	1.48	5.93	6.00	0.00
CBs	ILC	30	38	38	38	49	4.75	5.00	65.00	65.00	58.50	6.13	6.00	78.00	78.00	58.50
	Total	30	38	38	38	49	4.75	5.00	65.00	65.00	58.50	6.13	6.00	78.00	78.00	58.50
Global - 93	LRC	57	52	46	46	34	1.70	1.7	6.81	6.75	0.00	1.26	1.3	5.04	5.00	0.00
Global - 93	EBC	6	5	5	5	10	0.63	1.00	13.00	13.00	0.00	1.25	1.00	13.00	13.00	0.00
Global - 93	ILC	21	18	17	17	10	2.13	3.00	39.00	39.00	26.00	1.25	2.00	26.00	26.00	26.00
Global - 93	IAC	15	12	13	13	18	1.00	1.00	6.50	6.50	6.50	1.38	2.00	13.00	13.00	6.50
	Total	99	87	81	81	72	5.45	6.7	66.31	66.25	32.50	5.14	6.3	57.04	57.00	32.50
HS3 - 96	LRC	38	32	30	30	31	1.11	1.1	4.44	4.50	0.00	1.15	1.1	4.59	4.50	0.00
HS3 - 96	ILC	14	13	13	13	13	1.63	2.00	26.00	26.00	13.00	1.63	2.00	26.00	26.00	13.00
	Total	52	45	43	43	44	2.74	3.1	30.44	30.50	13.00	2.77	3.1	30.59	30.50	13.00
Highline - 73	LRC	128	112	114	114	112	4.22	4.2	16.89	17.00	0.00	4.15	4.1	16.59	16.50	0.00
Highline - 73	EBC	17	12	10	10	12	1.25	2.00	26.00	26.00	0.00	1.50	2.00	26.00	26.00	0.00
Highline - 73	ILC	15	15	15	15	11	1.88	2.00	26.00	26.00	13.00	1.38	2.00	26.00	26.00	13.00
	Total	160	139	139	139	135	7.35	8.2	68.89	69.00	13.00	7.02	8.1	68.59	68.50	13.00
HIPP - 98		0	4	11	11	11	0.41	0.4	1.63	1.75	0.00	0.41	0.4	1.63	1.75	0.00
	Total	0	4	11	11	11	0.41	0.4	1.63	1.75	0.00	0.41	0.4	1.63	1.75	0.00
Learning Center		27	16	24	24	24	0.89	0.9	3.56	3.50	0.00	0.89	0.9	3.56	3.50	0.00
	Total	27	16	24	24	24	0.89	0.9	3.56	3.50	0.00	0.89	0.9	3.56	3.50	0.00
MT Rainier - 74	LRC	98	104	104	104	110	3.85	3.9	15.41	15.50	0.00	4.07	4.1	16.30	16.25	0.00
MT Rainier - 74	EBC	9	8	10	10	9	1.25	2.00	26.00	26.00	0.00	1.13	1.00	13.00	13.00	0.00
MT Rainier - 74	ILC	9	14	14	14	11	1.75	2.00	26.00	26.00	13.00	1.38	1.00	13.00	13.00	13.00
MT Rainier - 74	IAC	19	20	20	20	24	1.54	2.00	13.00	13.00	0.00	1.85	2.00	13.00	13.00	0.00
	Total	135	146	148	148	154	8.39	9.9	80.41	80.50	13.00	8.42	8.1	55.30	55.25	13.00
NAVOS - 66		10	32	28			2.00	2.0	6.50	6.50	0.00	2.00	2.0	6.50	6.50	0.00
	Total	10	32	28	0	0	2.00	2.0	6.50	6.50	0.00	2.00	2.0	6.50	6.50	0.00
New Start - 77	LRC	10	32	28	28	28	1.04	1.0	4.15	4.25	0.00	1.04	1.0	4.15	4.25	0.00
	Total	10	32	28	28	28	1.04	1.0	4.15	4.25	0.00	1.04	1.0	4.15	4.25	0.00
PSSC - 62	LRC	0	0	0	0	0	0.00	0.0	0.00	0.00	0.00	0.00	0.0	0.00	0.00	0.00
	Total	0	0	0	0	0	0.00	0.0	0.00	0.00	0.00	0.00	0.0	0.00	0.00	0.00
RTP	LRC	54	52	51	51	54	1.89	1.9	7.56	7.50	0.00	2.00	2.0	8.00	8.00	0.00
	Total	54	52	51	51	54	1.89	1.9	7.56	7.50	0.00	2.00	2.0	8.00	8.00	0.00
TEC - 95	LRC	37	39	32	32	32	1.19	1.2	4.74	4.75	0.00	1.19	1.2	4.74	4.75	0.00
TEC - 95	IAC	30	29	28	28	34	2.15	3.00	19.50	19.50	6.50	2.62	3.00	19.50	19.50	6.50
	Total	67	68	60	60	66	1.19	4.2	24.24	24.3	6.50	1.19	4.2	24.24	24.3	6.50
WELS		0	14	16	16	16	0.59	0.6	2.37	2.25	0.00	0.59	0.6	2.37	2.25	0.00
	Total	0	14	16	16	16	0.59	0.6	2.37	2.3	0.00	0.59	0.6	2.37	2.3	0.00
Total High School		784	787	790	790	801	43.52	51.93	410.20	410.50	136.50	44.58	50.56	389.22	389.25	136.50
FTE							43.52	51.9	51.28	51.31	17.06	44.58	50.6	48.65	48.66	17.06
TOTAL ALL SCHOOLS		2356	2269	2353	2353	2272	135.37	157.8	157.12	158.03	44.75	134.08	143.1	140.62	140.72	44.75