



SCHOOL BUDGET MANUAL

2018-2019 School Year

Presented by the Budget Team

Jackie Bryan, Budget Manager

206-631-3181

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MEMORANDUM

TO: Principals and School Personnel
FROM: Duggan Harman, Chief of Staff and Finance
DATE: March 6, 2018
RE: 2018-19 School Budget Process

Each March Business Services sends out school allocation data. Please review your 2018-19 school allocation sheets that include staffing and funds for both MSOC (discretionary) and Categorical expenditures. At this time, there is no planned cuts compared to 2017-18 budgets. Please note, mitigated positions do not continue. If you received a mitigated position last year, the position will not appear in 2018-19. Mitigation requests will be considered according to the process outlined in this budget guide.

The state legislature passed HB2242 last June 2017 in response to the McCleary lawsuit alleging the state's failure to fully cover the cost of basic education. The bill was a good start. However, while this legislation made considerable strides towards the constitutional obligation to fund districts, it is still flawed. It doesn't provide enough funding to meet basic education needs.

The new revenue formula HB2242 prescribes does not direct significant *new* discretionary dollars to districts. Rather, the transformed methodology provides a 'swap'; dollars from the state are increasing while local dollars (levies) are decreasing proportionately.

Simultaneously, non-discretionary dollars, such as those for Special Education and learning assistance (LAP), have increased. These are restricted dollars for specific programs and are not fully discretionary.

In a change from prior years many schools will not receive a projection that reflects enrollment growth. District-wide enrollment failed to meet the projected target in 2016-17 and again in 2017-18. Districtwide our enrollment is projected to decrease slightly and many schools will see either flat enrollment or a slight decline. This trend will continue through 2020-21 when the district is projected to begin growing again. As always, Central Office staff will review actual fall enrollment and adjust accordingly.

At this time, the district does not foresee a need to make significant reductions to balance the budget. Of course, schools and departments will continue to right-size their needs and exercise autonomous decisions over resource expenditures.

My team is available to assist as a thought partner at any point in the year – don't hesitate to reach out. In addition to emails or conversations, three technical assistance sessions have been scheduled to help you navigate your data and process. While not ample, as a district we must creatively use the resources we have to ensure our students continue to explore, learn, and ultimately graduate.

Contact Information

School Allocation Process Questions Budget Manual, Mitigation, Staffing Sheets	Jackie Bryan	206.631.3181	
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Teaching, Learning and Leadership Fine Arts Questions	Susanne Jerde Cathy Thompson Stefan Nelson	206.631.3001 206.631.3004 206.631.3187	
Categorical Funding Questions	Benjamin Gauyan	206.631.3113	
Special Education Questions	Director: Assistant Director: Assistant Director:	Gaye Bungart Kasey Goldberg Darren Spencer	206.631.3237 206.631.3253 206.631.3246
Health & Social Services Questions	Kim Dunn-Hawthorne Lauren Thompson	206.631.3251 206.631.3250	
McKinney-Vento Questions	Antonio Lewis Lauren Thompson	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	Rebekah Kim	206.631.3287	

2018-19 School Budget Timeline

December	Enrollment Projections Received
January	Enrollment Projection and Program Placement meetings with ILEDs, TLL, Business Services and Human Resources
February	Enrollment Projections sent to Principals; Principals will have 7 days to respond with questions/concerns
March 7 th	School Allocation Sheets released to schools
March 9 th , 12 th , 13 th	Technical Assistance Sessions for Principals and Office Managers with Business Services and Human Resources
March 14 th - 30 th	2-hour budget meeting with each school (90 minutes with Principals and office staff)
March 14 th -30 th	Mitigation Forms due at School Budget Meetings
May 15 th	<i>State mandated deadline for teacher contract renewal notifications</i>
June 20 th	Budget introduction at Board Meeting
July 18 th	Budget approval at Board Meeting

2018-19 Principal Meeting Agenda

This agenda serves as a guide for discussion during the school budget meetings. Our goal is to review every item on the Budget Allocation sheet during our 90-minute meeting.

1) Introductions and Roles (Group)

2) Review Meeting Goals and Outcomes (Led by Budget Team)

- a) Gain a system-wide understanding of each school's AAP and the supports necessary to achieve goals
- b) Identify 2018-19 **decisions** for staffing, building budget, categorical dollars, extra services, substitute costs, professional development and external contracts; follow up steps identified (if needed)
- c) Document all actions/next steps throughout the meeting with a summary & timeline at the end

3) Topic 1: AAP (Led by Principal with support of ILED)

- a) Overview of Current Strategies and Goals: Celebrations from 2017-18 AAP investments and explicit connections to the Equity Policy/closing Opportunity Gaps
- b) Needs Assessment: Data-Informed Changes and Key Challenges

4) Topic 2: Enrollment Projections (Led by Budget Team)

- a) Review enrollment numbers
 - i) Discuss potential discrepancies between the projections and your expectations for number of students

5) Topic 3: 2018-19 Resource Deployment (Led by Budget Team with HR Partner)

- a) Review 2018-19 Budget Allocation Sheet
 - i) Review impact of changes:
 - (1) Space challenges or concerns
 - (2) Known changes in staffing and current staffing update (**Principal/HR Partner**)
 - (3) Mitigation or conversion requests
- b) Programmatic Placements and Capacity
 - i) Dual Language, Special Education, Challenge, CTE, others
- c) Basic Ed funding (0200, Appendix D, PBIS)
- d) Categorical Plan
 - i) Review completed categorical plan including Title I, LAP, LAP High Poverty (if applicable) and STBP (State Transitional Bilingual Program)

6) Summary and Next Steps (Group)

- a) Next steps
 - i) ECNs and requisitions to be completed by office manager
- b) Feedback

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.

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 Jackie Bryan via email: jackie.bryan@highlineschools.org at your budget meeting.

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

All decisions will be announced at the conclusion of School Budget Meetings in April.

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: _____

MEMORANDUM

TO: Building Administrators
FROM: Human Resources
RE: Master Schedules: Contract Waivers, Class Size, Secondary Preps, Secondary Non-Instructional Time & Advisory
DATE: March 1, 2018

Master Schedules & Contract Compliance

When constructing your building's master schedule, there are several areas that should be taken into consideration, and if missed, become points of correction later in the school year. The items below are agreements bargained between HSD and HEA, and reflect each team's best thinking around building master schedules that align with our CBA.

Contract Waivers:

Some buildings may want to develop a system or program that falls outside what has been agreed upon in the CBA. In most cases, these programs are designed to improve educational experiences for students through creative, innovative or restructuring projects. The District and Association have agreed to a waiver process to address these types of proposals. Notably absent from the process are specific dates for when waivers are to be submitted. Best practices would suggest that waivers be submitted in the spring for proper consideration by HEA and District leadership. The waiver must be approved by both parties in order to finalize and execute a system, program or schedule that may be outside of what is described in the CBA.

- A. Requests from a school or work site must be submitted on the Contract Waiver Request Form. The completed form must be submitted concurrently to the Superintendent or his/her designee and the Association President or his/her designee. A waiver will be granted only if both the District and Association approve such request.
- B. A contract waiver request must include the following:
 - i. Reference to the specific provisions of the Agreement requested to be waived;
 - ii. Rationale for the waiver;
 - iii. The specific beginning and ending dates for the waiver;
 - iv. Description of which employees would be affected by the waiver and how they would be affected;
 - v. Description of how the decision to request the waiver was made and evidence it reflects approval of the building administration and at least 80% of those in the Association's bargaining unit at the school or work site **(as measured by secret ballot conducted by Association representatives)**;
 - vi. Description of the cost or budget impact of the waiver, if any; and
 - vii. Explanation of how the waiver, if granted, might affect other employees outside of the school site and other operations of the District, if any.
- C. The District and Association will adopt their own internal processes for review and approval of waiver applications.
- D. No Agreement waiver shall be granted for a duration of more than one (1) school year, unless extended in writing by both parties, and no Agreement waiver shall be granted for a duration that extends beyond the expiration date of the current Agreement.
- E. The Association and District agree that any waivers granted are not precedent setting. The parties further agree that once the waiver has expired, all waived provisions shall return to the status contained in the Collective Bargaining Agreement at the time of the waiver's expiration.

Exceeding Class Size Limits:

Elementary Class Size: The District and the Association recognize that reasonable class size and workload should be attained for optimum learning. Maximum learning efficiency occurs when the number of student contacts per employee is kept at reasonable levels. The agreed class size ratios (not allocation ratios) are:

	Students Per Staff
Kindergarten	24:1 per class
Primary (grades 1-3)	25:1 per day
Intermediate (grades 4-6)	27:1 per day

Secondary (Middle and High School) Class Size:

Class size in middle and high schools with **less than a six period schedule** will be at a student to teacher ratio of 33:1 (99 per day) with individual class capacity limited to 35 students. PE classes will be at a student to teacher ratio of 38:1 (114 per day) with individual class capacity at 40 students. Class size in middle and high schools with a **six period schedule** will be at a student to teacher ratio of 29:1 (145 per day) with individual class capacity limited to 32 students. PE classes will be at a student to teacher ratio of 33:1 (165 per day) with individual class capacity limited at 36.

Multiple Preps in Secondary Classrooms:

Non-elementary teachers will **not have more than three (3) preparations plus an Advisory preparation**. If four (4) or more content area preparations are necessary, the HEA president shall be notified, to ensure that any additional preparation is assigned by mutual agreement between the teacher and the building administrator.

Non-Instructional Time for Secondary Schools:

Non-elementary teachers shall be provided with a minimum of one hundred twenty (120) minutes of non-instructional time each work day, exclusive of lunch and recesses, which includes planning time and the thirty (30) minutes before and the thirty (30) minutes after the student instructional day.

Daily Planning: HEA members at secondary schools may choose to implement alternative schedules that do not include daily planning time using the waiver process in Section 1.10.

Secondary Advisory:

Each secondary school shall have an Advisory program that adequately meets the four over-arching, district-wide outcomes of Personal Development, Social Development, Academic Development and College/Career Opportunities. No more than fifty percent of Advisory minutes may be dedicated to any one of these four outcomes.

Advisory structures and instructional supports shall be developed by the school's Shared Leadership Team (SLT), or a volunteer Advisory committee. Participation on a volunteer Advisory committee shall be open to all certificated staff members in the school. This work shall include making recommendations to the staff and principal on decisions such as, but not limited to: whether to assign graduation credit for Advisory, how many minutes per week to conduct Advisory, how Advisory will be used to support the implementation of Student Led Conferences, and the intended school-specific outcomes for the Advisory period. School based decisions about advisory must not adversely impact any other contractual obligations.

Advisory students shall be **weighted at .25 FTE per Advisory period of 70 minutes per week**. Student count may go over 145* up to 151 without mitigation, if the additional students above 145 are only due to Advisory.

Elementary Certificated Staff 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
<i>*Per Letter of Agreement</i>	5	27-1
	6	27-1

Classified Office Staff By Hour Building Head Count

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

Office Assistant	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	2.00
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
<i>Based on Security Assessment</i>	

**Middle School Certificated Staff
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 Certificated Staffing
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
Librarian	1.00	1.00	1.00
In-School Suspension	1.00	1.00	1.00

Counselor FTE - Regular Student Headcount + (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		
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 (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**

Classified Allocation at 4 Main Campuses	Campus Wide Count	
	<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

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

Elementary General Music and PE Staffing – Procedure & Timeline

Music and PE 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 and PE Dept.) 	<ul style="list-style-type: none"> ➤ Chart out music & PE staffing assignments w/minimal transfers (Arts and PE Dept., HR) ➤ Avoid 3-way splits for schools and avoid 3-way splits for itinerants (Arts and PE Dept.) 	<ul style="list-style-type: none"> ➤ Schedule itinerant staffing across schools (Arts and PE 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 and PE Dept.)

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

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

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

Music & PE Staffing Chart

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

MEMORANDUM



TO: All Principals
FROM: Susanne Jerde, Chief Academic Officer
Cathy Thompson, Chief Curriculum & Instruction Officer
Ben Gauyan, Instructional Leadership Executive Director
DATE: January 26, 2018
RE: Categorical Budget Allocations for 2018-2019

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

- Based on what we know so far, both our Title 1 and LAP allocations from the state are expected to be less than this year. While LAP is expected to decrease only slightly, our Title 1 allocation is expected to decrease between 10-15%.
- While our final allocation has yet to be identified, our current census data indicates a drop in overall poverty. This will impact schools and the central office, particularly if overall enrollment or free/reduced percentages have diminished.
- Our goal is to provide services that are in response to school Annual Action Plans and our Strategic Plan that are effective and research-based.

In addition, the following considerations impacted our allocation process:

Title 1 allocation

- This federal fund is intended to support improving the academic success of students and close educational gaps. Poverty is a key factor in determining the school allocation.
- School allocations fluctuate due to changes in the **number** of students demonstrating financial need and the **percentage** of students demonstrating need, or poverty density. It is this poverty density that determines the rank order of schools for Title 1 funds. Within rank order, higher poverty schools receive more funding per pupil.

[OSPI Title I Allowable Cost Family Engagement District Allowable Cost Document](#)

Learning Assistance Program base allocation

- State funds are intended to fund supplemental services for students scoring below grade level standard in English language arts and/or mathematics.
- LAP funding is sensitive to changes in students' academic success or lack of success. A variety of data sources are considered to determine eligibility.
- Emphasis is given to K-4 literacy, grade level transitions particularly 8th to 9th grades, and credit retrieval/graduation requirements 11th and 12th grades, per state guidance.

Learning Assistance High Poverty allocation

- Additional graduation assistance 11th and 12th grade
- Student attendance
- Family engagement
- Extended learning opportunities day/week/year
- Professional Development

OSPI LAP Menus of Best Practices

- [ELA Menu](#)
- [Math Menu](#)
- [Behavior Menu](#)

Categorical Allocations 2018-19

LOC #	School	Title 1	Title I Family Engagement	LAP	LAP HI POV MENU	STBP Allocation
01	Beverly Park	\$ 124,950.00	\$ 1,085.00	\$ 74,925.00	\$ 46,204.00	\$ 82,080.00
02	Bow Lake	\$ 182,975.00	\$ 1,810.00	\$ 94,905.00	\$ 70,264.00	\$ 130,815.00
03	Cedarhurst	\$ 128,470.00	\$ 1,483.00	\$ 60,495.00	\$ 74,096.00	\$ 105,165.00
04	Des Moines	\$ 49,470.00	\$ 975.00	\$ 47,545.00	\$ 56,135.00	\$ 27,702.00
05	Gregory Heights	\$ 84,240.00	\$ 1,608.00	\$ 66,600.00	\$ 93,277.00	\$ 65,151.00
06	Hazel Valley	\$ 166,400.00	\$ 1,673.00	\$ 82,325.00	\$ 65,990.00	\$ 116,451.00
07	Hilltop	\$ 165,920.00	\$ 1,523.00	\$ 74,000.00	\$ 58,751.00	\$ 124,146.00
08	Madrona *	\$ 183,195.00	\$ 1,640.00	\$ 112,665.00	\$ 58,738.00	\$ 133,893.00
09	Marvista	\$ 54,390.00	\$ 1,520.00	\$ 52,170.00	\$ -	\$ 33,858.00
10	McMicken Heights	\$ 141,670.00	\$ 1,478.00	\$ 79,365.00	\$ 55,316.00	\$ 83,106.00
11	Midway *	\$ 179,560.00	\$ 1,683.00	\$ 70,670.00	\$ 82,899.00	\$ 126,711.00
12	Mount View *	\$ 112,200.00	\$ 1,633.00	\$ 106,745.00	\$ 68,870.00	\$ 138,510.00
14	Parkside	\$ 106,920.00	\$ 1,595.00	\$ 81,955.00	\$ 83,302.00	\$ 60,021.00
17	Seahurst *	\$ 106,680.00	\$ 1,325.00	\$ 87,875.00	\$ 51,972.00	\$ 92,340.00
18	Shorewood	\$ 88,245.00	\$ 1,575.00	\$ 66,045.00	\$ 85,582.00	\$ 58,482.00
19	Southern Heights	\$ 62,700.00	\$ 750.00	\$ 34,965.00	\$ 34,913.00	\$ 46,170.00
21	White Center Hts. *	\$ 151,470.00	\$ 1,470.00	\$ 61,235.00	\$ 61,362.00	\$ 112,860.00
36	North Hill	\$ 61,000.00	\$ 1,480.00	\$ 39,220.00	\$ -	\$ 30,780.00
51	Cascade	\$ 137,340.00	\$ 1,405.00	\$ 129,900.00		\$ 76,798.00
52	Chinook	\$ 116,875.00	\$ 1,420.00	\$ 124,350.00		\$ 63,318.00
54	Pacific	\$ 96,725.00	\$ 1,570.00	\$ 126,150.00		\$ 40,442.00
58	Sylvester	\$ 121,770.00	\$ 1,638.00	\$ 135,150.00		\$ 58,824.00
60	PSHS	\$ 11,040.00	\$ 265.00	\$ 20,880.00		\$ 6,536.00
61	Choice	\$ -	\$ -	\$ 14,985.00		\$ 2,451.00
62	PSSC	\$ -	\$ -	\$ -		\$ 11,438.00
64	Open Doors	\$ -	\$ -	\$ -		\$ 41,259.00
68	Big Picture	\$ 15,575.00	\$ 445.00	\$ 26,640.00		\$ 3,268.00
71	Evergreen	\$ 213,805.00	\$ 2,330.00	\$ 183,600.00		\$ 95,589.00
73	Highline	\$ 174,440.00	\$ 2,913.00	\$ 195,600.00		\$ 99,266.00
74	Mt. Rainier	\$ 177,895.00	\$ 4,013.00	\$ 225,600.00		\$ 77,615.00
75	Tyee	\$ 178,250.00	\$ 2,505.00	\$ 184,800.00		\$ 139,299.00
76	Raisbeck Aviation	\$ -	\$ -	\$ 31,680.00		\$ 2,043.00
77	New Start *	\$ 12,000.00	\$ 253.00	\$ 16,835.00		\$ 7,762.00

*CEP Schools

MEMORANDUM



TO: All Principals
FROM: Cathy Thompson, Chief Curriculum & Instruction Officer
 Susanne Jerde, Chief Academic Officer
DATE: March 1, 2018
RE: TLL support 2018-2019

It is our goal to continue to provide **consistent support and alignment** across the district in implementing standards-based classrooms. Limited professional development opportunities will still be provided in content areas and a portfolio of services will be offered to schools for 2018-2019.

As you plan your budget and staffing, we do want you to be aware of two significant strategies we are continuing for the 2018-2019 school year.

Strategy	Structure	Description	Participants
Monthly full day PD for principals and teacher leaders	Monthly TLL Sessions	During each scheduled session we will continue the work in describing and developing a standards-based classroom in Highline aligned to the Charlotte Danielson Instructional Frame. These sessions will be designed to support collaboration with the principals/assistant principals and a teacher leader from each building as lead learners who will take this learning back to their school staff. The outcome will be consistent learning and implementation of standards-based planning, instruction, and assessment across the district. This work will be supported by REACH Associates.	<ul style="list-style-type: none"> Principals Assistant principals Teacher leaders (specialist or released through substitutes provided by district funds) All TLL leadership and certificated specialists
Development of teacher leader content and leadership skills	Weekly half day sessions (each full-day SBI session will count towards two half-day sessions)	Each fully released school-based specialist position in instructional areas (e.g. Math specialist, Literacy specialist etc.) will be supported by a .1 FTE in order to be released on a weekly basis with TLL departments. This allows specialists to experience consistent professional learning around content and pedagogical approaches throughout the system as one means of addressing districtwide alignment. (Starting with .1 FTE per school – additional FTE will be considered based on budget capacity). For schools who do not identify a school-based specialist, we will provide substitutes for each monthly TLL session and extra-service hours to support planning for bringing back learning from the monthly TLL session to school staff.	<ul style="list-style-type: none"> Fully released instructional school-based specialists One identified teacher leader for each school without a school-based specialist

MEMORANDUM



TO: Principals, APs, Other Administrators
FROM: Special Education, Human Resources, and Business Services
DATE: March 6, 2018
RE: Conversions of Special Education Certificated Staff FTE to Classified Staff FTE (or visa-versa)

For purposes of clarification for the 2018-2019 school year on the practice of converting Special Education FTE to para-educator FTE or vice-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 Special 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.

Special Education

2018-2019

Contacts:

Special Education Director:	Gaye Bungart	206.631.3237
Elementary Assistant Director:	Kasey Goldberg	206.631.3253
Secondary Assistant Director:	Darren Spencer	206.631.3246

Process for Converting Certificated Time to Paraprofessional Time

Please see memo on previous page for Special 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 Special Education.
2. Buildings create requisition/ECN in IFAS
3. 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

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 IEP. All students should be considered as “general education students first”.
2. Materials/items needed for supporting student specific needs may be requested from the Special Education department.
3. Teacher initiates request on Special Education request form.
4. Form is signed by teacher and principal.
5. Form sent to Brad Cole at Bradley.Cole@highlineschools.org.
6. Request is reviewed by Special Education Director for approval.
7. Once approval has occurred, special education department will purchase requested materials and send to school.
8. 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 Education holds a variety of materials that can be requested using the Special Education 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 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 Bradley Cole at Bradley.Cole@highlineschools.org for additional printer cartridge

NEW: Special Education Building Budget: 025427xx

Program specific Special 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 Special Education Headcount times the per student allocation as determined by the district. This allocations includes students in DHH, EBC, ECE, IAC, ILC.

Special Education Staffing Allocation Conversion Request

School: _____ **Date:** _____

Principal: _____ **Phone #:** _____

Purpose:

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

Process:

- Special Education Conversion Forms are due to Jackie Bryan either in person or via email by March 17, 2018.
- All requests will be reviewed by a District Panel comprised of Special Education Staff, Human Resources and Business Services.
- All decisions will be announced by **April 8, 2018**.

CERTIFICATED ALLOCATION REQUESTED TO CONVERT:

FTE	Position Description

CLASSIFIED ALLOCATION REQUESTED TO CONVERT:

# of Hours	Position Description

Purpose of Special Education Conversion Request:

Fiscal Impact:

ILED Comments and Approval:

ILED Signature:

Date:

Principal Signature:

Date:

Elementary Special Education Staffing Allocation 2018-19

	LRC						EBC			IAC			ILC			IK			PreSchool			DHH		
	Avg. Oct 2017 Count	Avg. Feb. 2018 Count	Average 2017-18	2018-19 Projections	2018-19 Cert FTE Allocation	2017-18 Para Hour Allocation (rounded up to nearest .5 hour)	2018-19 Projections	2018-19 Cert FTE Allocation	2018-19 Para Hour Allocation	2018-19 Projections	2018-19 Cert FTE Allocation	2018-19 Para Hour Allocation	2018-19 Projections	2018-19 Cert FTE Allocation	2018-19 Para Hour Allocation	2018-19 Projections	2018-19 Cert FTE Allocation	2018-19 Para Hour Allocation	2018-19 Projections	2018-19 Cert FTE Allocation	2018-19 Para Hour Allocation			
Elementary																								
Beverly Park	35	35	35	27	1.2	5				17	2.0	19.5												
Bow Lake	40	43	42	34	1.4	6							8	1.0	13.0							11		6.5
Cedarhurst	55	55	55	49	1.9	8	7	1.0	13.0										8	1.0	12.0			
Des Moines	39	39	39	34	1.4	6				23	2.0	19.5				14	2.0	13.0						
Gregory Heights	50	51	51	42	1.7	7				9	1.0	6.5												
Hazel Valley	60	65	63	48	2.1	8.5				5	1.0	6.5	16	2.0	26.0				8	1.0	12.0			
Hilltop	49	50	50	39	1.6	6.5													8	1.0	12.0			
Madrona	52	50	51	37	1.6	6.5				19	2.0	19.5												
Marvista	44	52	48	38	1.6	6.5	15	2.0	26.0															
McMicken	40	44	42	34	1.4	6	17	2.0	26.0															
Midway	49	47	48	34	1.5	6							15	2.0	26.0									
Mount View	49	51	50	43	1.7	7													16	2.0	24.0			
North Hill	29	31	30	24	1	4							15	2.0	26.0									
Parkside	40	45	43	34	1.4	6				9	1.0	13.0	8	1.0	13.0									
Seahurst	32	36	34	26	1.1	4.5	19	3.0	39.0							7	1.0	6.5						
Shorewood	39	40	40	35	1.4	6							23	3.0	39.0									
Southern Hts	24	22	23	16	1.0	4.0							17	2.0	26.0									
White Center	44	48	46	36	1.5	6				8	1.0	13.0				14	2.0	13.0				16	2.0	24.0
Valley View																			56	7.0	98.0			

2018-19 Middle School Special Education Staffing Allocation

	LRC						EBC			IAC			ILC		
	Avg. Oct 2017 Count	Avg. Feb 2018 Count	Average 2017-18	2018-19 Projection	2018-19 Cert FTE Allocation	2017-18 Para Hour Allocation (rounded up to nearest .5 hour)	2018-19 Projection	2018-19 Cert FTE Allocation	2018-19 Para Hour Allocation	2018-19 Projection	2018-19 Cert FTE Allocation	2018-19 Para Hour Allocation	2018-19 Projection	2018-19 Cert FTE Allocation	2018-19 Para Hour Allocation
Middle School															
Cascade	73	82	78	74	2.8	11				14	1	13	8	1	13
Chinook	55	60	58	70	2.4	10				15	2	26	19	2	26
Pacific	55	53	54	92	2.7	11	8	1	13	13	1	13			
Sylvester	62	67	65	71	2.5	10	9	2	13	10	1	13	7	1	13

2018-19 High School Special Education Staffing Allocation

	LRC						EBC			IAC			ILC		
	Avg. Oct 2017 Count	Avg. Feb 2018 Count	Average 2017-18	2018-19 Projection	2018-19 Cert FTE Allocation	2017-18 Para Hour Allocation (rounded up to nearest .5 hour)	2018-19 Projection	2018-19 Cert FTE Allocation	2018-19 Para Hour Allocation	2018-19 Projection	2018-19 Cert FTE Allocation	2018-19 Para Hour Allocation	2018-19 Projection	2018-19 Cert FTE Allocation	2018-19 Para Hour Allocation
High School															
Aviation	10	10	10	10	0.4	2									
Big Picture	48	47	48	38	1.6	6.5									
Choice	17	15	16	12	0.5	2									
Evergreen	100	100	100	124	4.1	16.5	19	2.0	26.0	39	3.0	19.5	8	1.0	13.0
Highline	101	100	101	104	3.8	15.5	8	1.0	13.0				10	1.0	13.0
Mt. Rainier	106	100	103	99	3.7	15	8	1.0	13.0	25	2.0	13.0	5	1.0	13.0
New Start	24	25	25	27	1	4									
Tyee	72	72	72	87	3	12	4	1.0	13.0	26	2.0	13.0	13	2.0	26.0

Innovative Schools:

Site	LRC					ILC	
	Avg. Oct 2017 Count	Avg. Feb 2018 Count	Average 2017-18	2018-19 Cert FTE Allocation	2017-18 Para Hour Allocation (rounded up to nearest .5)	2018-19 Cert	2018-19 Para Hour Allocation
Open Doors/TLC	37	42	40	2	8		
Wels	17	16	17	0.6	2.5		
CBS						6	78
RTP				2	13		
PSSC					19.5		
Navos				2	6.5		

MEMORANDUM



TO: Principals
FROM: Rebekah Kim
Director of Instructional Supports
DATE: March 7, 2018
RE: 2018-19 Positive Behavioral Intervention & Support (PBIS)

To support our work around Social Emotional Learning, we will continue the funding model for Check In/Check Out (CICO) funds for both para and supplies/incentives for the 2018-2019 school year. These efforts should support social emotional & behavioral structures as a part of an MTSS model.

Schools will be allocated funds for Check-In/Check-Out for students with Tier 2 & 3 support needs. Please see table for your school's allocated amount. Please note, our large comprehensive high schools will receive funding for 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.

Schools will also be allocated \$1,000 (\$2,000 comprehensive high schools) to cover the cost of supplies and/or student incentives necessary for successful SEL instructional interventions. Any incentives and supplies should be connected to PBIS plans. Food purchases should be aligned to Nutrition Services' wellness and nutrition guidelines.

Beyond these resources, the central SEL/PBIS team is available to support your current Social Emotional Learning plan as well provide ongoing 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 your AAP goals around Social Emotional Learning. Please feel free to reach out to our team if you have any questions.

2018-2019 PBIS Allocations		
ELEMENTARY SCHOOLS		
Location	CICO Para Enhancement	CICO Supplies & Incentives
Beverly Park Elementary	1 hour	\$ 1,000.00
Bow Lake Elementary	1 hour	\$ 1,000.00
Cedarhurst Elementary	1 hour	\$ 1,000.00
Des Moines Elementary	1 hour	\$ 1,000.00
Gregory Heights Elementary	1 hour	\$ 1,000.00
Hazel Valley Elementary	1 hour	\$ 1,000.00
Hilltop Elementary	1 hour	\$ 1,000.00
Madrona Elementary	1 hour	\$ 1,000.00
Marvista Elementary	1 hour	\$ 1,000.00
McMicken Heights Elementary	1 hour	\$ 1,000.00
Midway Elementary	1 hour	\$ 1,000.00
Mount View Elementary	1 hour	\$ 1,000.00
North Hill Elementary	1 hour	\$ 1,000.00
Parkside Elementary	1 hour	\$ 1,000.00
Seahurst Elementary	1 hour	\$ 1,000.00
Shorewood Elementary	1 hour	\$ 1,000.00
Southern Heights Elementary	1 hour	\$ 1,000.00
White Center Heights Elementary	1 hour	\$ 1,000.00
MIDDLE SCHOOLS		
Location	CICO Para Enhancement	CICO Supplies & Incentives
Cascade Middle School	1 hour	\$ 1,000.00
Chinook Middle School	1 hour	\$ 1,000.00
Pacific Middle School	1 hour	\$ 1,000.00
Sylvester Middle School	1 hour	\$ 1,000.00
HIGH SCHOOLS		
Location	CICO Para Enhancement	CICO Supplies & Incentives
Big Picture School	1 hour	\$ 1,000.00
Choice	1 hour	\$ 1,000.00
Highline High School	2 hours	\$ 2,000.00
Mount Rainier High School	2 hours	\$ 2,000.00
Evergreen High School	2 hours	\$ 2,000.00
Tyee High School	2 hours	\$ 2,000.00
New Start	1 hour	\$ 1,000.00
PSSC	\$ -	\$ -
Raisbeck Aviation High School	\$ -	\$ -

Health and Social Services Expenditure Guidelines

The Health and Social Services NERC 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, otoscopes, pediatric and adult sized blood pressure cuffs, stethoscope, wheelchairs etc.)
- Replacement and maintenance of vision and hearing screening tools provided to the new school buildings built in the last 8 years
- Adequate work space, furniture, computer, printer access, ink cartridges, and paper 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
- Medication forms and other pre-printed health forms for school's students
- Budget coverage for nursing needs for programs or activities 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, Waskowitz fees, 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 above \$75.00 must have prior approval from the MV Liaison BEFORE the purchase is made.
10. All expenditures will be paid for the current school year and the cut-off for turning in expenditures to the MV office will be June 1st of each school year.

Foster Care Education Program Expenditure Guidelines

The purpose of the Foster Care Education Programs Guidelines; Title I Expenditure funds (Title I, Part A Funds, including set asides) are to eliminate barriers for students who are in Foster Care so they may fully participate in school programs and support their success in the educational setting.

Title I, Part A funds can be used to provide services that are not ordinarily provided to other Title 1, Part A students. For example, to help students effectively take advantage of educational opportunities, and when the items or services are not available from other sources.

School district Foster Care liaisons or other staff should contact the student's case worker or foster parent as first priority to meet the student's non-academic needs. For example, the basic needs of students in foster care such as clothing, birth certificates, immunizations and medical services are first and foremost the responsibility of CA. CA is also responsible for fees and fines while the student is in Foster Care. School districts may use Title 1, Part A funds if other sources are not available.

Approved expenditures include:

- Student fees necessary for participation in general education programs
- School supplies
- Birth certificates
- Immunizations
- Medical and dental expenses
- Eye glasses and hearing aids
- Counseling services to address anxiety related to foster care that is impeding learning
- Extended learning time (before/after school, Saturday classes summer school)
- Tutoring
- Parental involvement specifically oriented to reaching out to foster care parents
- AP and IB testing
- Fees for SAT/ACT

1. Employee reimbursement is not allowed for Foster Care Education Program Expenditures.

1. Request reimbursement/payment from foster care parents and/or CA social workers.

2. Once other resources are exhausted, please consult with the district Foster Care liaison prior to submitting an expenditure form.

Submit Foster Expenditure form to the Liaison within 30 days of receiving approval from the Liaison.

Payment of fees and fines will only be made within the **current** school year. Foster 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 Foster Designees in January to begin working with families on fines.

ELL Service Planning

SECTION 1	ELL Service Planning Process
SECTION 2	Planning Templates <ul style="list-style-type: none">• 2018-2019 ELL Planning Templates
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

SECTION 1 *ELL Service Planning Process*

Purpose:

The ELL Service Planning Process is designed to coordinate resources at each school to ensure ELLs are supported to meet each school's Annual Action Plan goals and reach grade level standards.

▪ **ELL Service Plan**

1. IPT engages in Highline's School Improvement Planning Process, using ***disaggregated data*** for ELLs to develop AAP goals and integrate specific strategies to support ELL to meet these goals.
2. Use ***ELL Service Planning Template*** to develop a plan that ensures academic success for English Language Learners by integrating at least two strategies each from the following areas into at least two goal areas of the AAP:
 - ➔ **Accessible Content** – Use of visuals and scaffolds, including GLAD strategies, to make content accessible.
 - ➔ **Language Development** – Specific support for students' English language development such as enhanced guided reading/writing and strategy groups.
 - ➔ **Peer Interaction** - Daily routines and structures for frequent scaffolded peer interaction to develop students' oral English language skills.
 - ➔ **Language Connections** – teachers engage students in intentional opportunities to make connections between English and other languages.
3. Complete ***ELL Service Plan***, indicating which two (or more) AAP goals and instructional approaches were selected and explaining how categorical budget supports implementation of identified language learning instructional approaches.

- **ELL Operations Plan**
 - Provide details about ELL funded staff roles
 - Identify staff for communication on various ELL topics
 - Document team that develops plans and strategies for ELL Services

- **ELL Master Schedule Plan (Secondary only)**
 - Provide details about master schedule plans and staffing

SUBMIT FOR APPROVAL OF CATEGORICAL BUDGET:

- ➔ **ELL Service Plan**
- ➔ **ELL Operations Plan**
- ➔ **ELL Master Schedule Plan (Secondary Only)**

Support for Completing the Plan:

ELL Cadre members will receive information in early March to support their school’s IPT team in developing the ELL Service Plan. Schools can also reach out to their district-based ELL Specialist for support:

ELL Specialist	Schools
Rachel Hoff	Bow Lake, Beverly Park, Gregory Heights, Hilltop, Madrona, Marvista, McMicken, Midway, Parkside, Southern Heights
Naomi Kallmes	Cedarhurst, Des Moines, Hazel Valley, Mount View, North Hill, Seahurst, Shorewood, White Center
Bethany Plett	Evergreen, Highline, Mt. Rainier, Tyee
Allyson Kemp	Cascade, Chinook, Pacific, Sylvester, Aviation, Big Picture, New Start, PSSC, CHOICE, Learning Center, Alternative Programs

Schools can also reach out to the Language Learning Director, Kristin Percy Calaff, or our Language Learning Department for technical assistance or support.

Language Learning 206-631-3035

Kristin Percy Calaff 206-631-3198

ELL Planning Template 2018-19

AAP Goal 1:

What instructional approaches will support language learners in reaching your AAP Goal?

Accessible Content

Use of visuals and scaffolds, including GLAD strategies, to make content accessible.

Examples:

- GLAD Pictorials, Observation Charts, Narrative Input Charts, Picture Cards
- Media, personalized learning
- Hands-on experiences
- Arts/music/theater integration
- Gradual release
- Home language instruction/support (Preview-View-Review)
- Graphic organizers
- Other:

Language Development Strategies

Specific support for students' language development such as enhanced guided reading/writing and strategy groups.

Examples:

- CCD, signal words, vocab.
- "Sentence, Please" strategy
- Enhanced guided reading/writing/word work
- Interactive/shared writing
- Conferring/strategy groups
- Newcomer support (Frames for Fluency, Oxford, Imagine Learning English)
- Translanguaging/home language support
- Other

Peer Interaction Strategies

Daily routines and structures for frequent scaffolded peer interaction to develop students' oral English language skills.

Examples:

- Language learning targets
- Sentence stems/frames
- Talk structures (Turn & Talk, Numbered Heads, 10-2, etc.)
- Habits of Mind/TDG Posters
- Intentional pairs/groups (Bilingual Buddies, Cooperative Learning Roles, Partner Clocks)
- Book clubs/literature circles
- Class Meetings/Discussions
- Other:

Language Connections Strategies

Intentional opportunities for students to make connections between English and other languages.

Examples:

- Cognate charts/word walls
- Multilingual vocabulary on classroom charts
- Text and electronic resources in home languages
- Bridge lessons
- L1 Instruction/Support (Preview-View-Review)
- Other:

AAP Goal 2:

What instructional approaches will support language learners in reaching your AAP Goal?

Accessible Content

Use of visuals and scaffolds, including GLAD strategies, to make content accessible.

Examples:

- GLAD Pictorials, Observation Charts, Narrative Input Charts, Picture Cards
- Media, personalized learning
- Hands-on experiences
- Arts/music/theater integration
- Gradual release
- Home language instruction/support (Preview-View-Review)
- Graphic organizers
- Other:

Language Development Strategies

Specific support for students' language development such as enhanced guided reading/writing and strategy groups.

Examples:

- CCD, signal words, vocab.
- Enhanced guided reading/writing/word work
- Interactive/shared writing
- Conferring/strategy groups
- Newcomer support (Elementary: Frames for Fluency, Oxford, Imagine Learning English)
- English support (Secondary: English 3D, Rosetta Stone)
- Translanguaging/home language support
- Other:

Peer Interaction Strategies

Daily routines and structures for frequent scaffolded peer interaction to develop students' oral English language skills.

Examples:

- Language learning targets
- Sentence stems/frames
- Talk structures (Turn & Talk, Numbered Heads, 10-2, etc.)
- Habits of Mind/TDG Posters
- Intentional pairs/groups (Bilingual Buddies, Cooperative Learning Roles, Partner Clocks)
- Book clubs/literature circles
- Class Meetings/Discussions
- Other:

Language Connections Strategies

Intentional opportunities for students to make connections between English and other languages.

Examples:

- Cognate charts/word walls
- Multilingual vocabulary on classroom charts
- Text and electronic resources in home languages
- Bridge lessons
- L1 Instruction/Support (Preview-View-Review)
- Other:

ELL Service Plan 2018-19 (SUBMIT)
(School Name)

AAP Goal 1:

*What instructional approaches will support language learners in reaching this AAP Goal? Specify strategies in at least **two** areas.*

Strategy 1: ___ Accessible Content
___ Language Development
___ Peer Interaction
___ Language Connections

Strategy 2: ___ Accessible Content
___ Language Development
___ Peer Interaction
___ Language Connections

Plan for Implementation:

Plan for Implementation:

AAP Goal 2:

*What instructional approaches will support language learners in reaching this AAP Goal? Specify strategies in at least **two** areas.*

Strategy 1: ___ Accessible Content
___ Language Development
___ Peer Interaction
___ Language Connections

Strategy 2: ___ Accessible Content
___ Language Development
___ Peer Interaction
___ Language Connections

ELL Master Schedule Plan 2018-19 (SUBMIT - Secondary Only) (School Name)

ELL Staffing (BEA - 0125): Use staffing allocation from BEA which includes calculation for reduced ELL class sizes. Include content teachers who will teach ELL Content courses such as ELL Math, ELL Science, etc.

Name/Position	FTE	Courses Assigned (# of classes)

(Please expand table as needed to reflect additional teachers.)

Typical Student Schedules: Please ensure master schedule process will allow for students to move up through levels and access content classes as their language proficiency develops.

	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** to indicate ELL class, and note (in parenthesis) assigned staff.

Be sure to consider what supports may be needed in general education classes in which numerous ELL students may be clustered.

SECTION 3***ELL Resource Use*****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	\$400/student 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>
Bilingual Para or Bilingual Teaching Fellows*	ELL-funded Bilingual Para or Bilingual Teaching Fellows are allocated in 3.25 hour increments, based on their proportion of ELL students across the system, relative to other schools
ELL Logistics	\$30/student based on Feb 1 count
ELL FTE	Based on school ELL service model – can be adjusted as needed <i>Please note – ELL classroom FTE is part of each school’s BEA funded general staffing</i>

*** Bilingual Teaching Fellows**

In 2018-19, we continue to work with Woodring College of Education at Western Washington University to launch our second cohort for classified staff in Highline to become bilingual teachers through an alternate route to certification. Participants are Bilingual Teaching Fellows and work in schools in a capacity very similar to bilingual paras. Human Resources and the Language Learning Department works with schools to fine tune Bilingual Teaching Fellow assignments. Considering the potential impact on student services as the fellows complete internship assignments, extra support may be allocated to the school for these fellows.

Budget Planning

Funds for ELL Student Allocation 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	Details
Language and Literacy Specialist ¹	Professional development, student support, and coordination of services focused on ELL
Teacher Extra Service: <i>Planning</i>	Planning for ELL instruction
Teacher Extra Service: <i>Teaching</i>	After school learning opportunities focused on language development; leading family engagement work
Bilingual Para or Bilingual Teaching Fellow Extra Service	Extended learning for students; professional development
Substitutes	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	Bilingual Para or Bilingual Teaching Fellow support in addition to the hours assigned by the Language Learning Department
Para Educator	<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	Scaffolded and differentiated materials to increase access to core content; family engagement materials

¹ See below (pgs. 13-14) for guidance on choosing a Specialist. Complete section for *Language/Literacy Specialist* in ELL Operations 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 = 3.25 hours
- **please note that ELL-funded Bilingual Para or Bilingual Teaching Fellows need to directly support language development**
- No more than 30 minutes/day should be set aside on a regular basis for communication with ELL families about language development – *General bilingual communication with families should be supported from other sources such as Family Engagement (Bilingual Family Liaison)*

2. ELL Logistics Allocation

- Based on overall enrollment
- Provides funding for the Language and Literacy Specialist FTE, and/or ESC for the following tasks:
 - Coordination and proctoring of annual and placement English language proficiency assessments
 - 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 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
 - Facilitated department or grade-level planning meetings to review student data and plan for language learning
- 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 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

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 MTSS groups	<p>MTSS 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>

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 place
 - Ensures regular communication with families
 - Ensure teachers are supported to access and use newcomer materials
 - 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
- 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, Rigby, Oral language samples
 - 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 ELL 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 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 2018-2019 school year
- 3 years' experience working with ELL students
- Demonstrated experience in leading professional development

On-going professional development for Language and Literacy 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 a Language and Literacy Specialist 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 school's budget* – this recognizes the fact that the specialist will be engaged in professional development and leadership for a significant portion of their week
- Regular 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
 - Develop and implement translanguaging pedagogy and support home language literacy
- 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.

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.

MEMORANDUM



TO: Principals
FROM: Jackie Bryan, Budget Manager
DATE: March 7, 2018
RE: 2018-19 MSOC Building Budget 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.

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, Special 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** for calculation methods and additional program information in 02xx budgets.

Building Budget Categories and Explanations

2018-2019

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 how the allocation can (and cannot) be spent.

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 the purpose of each fund.

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 = \$36.05 Middle = \$43.54 High = \$45.43	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 = \$245 Secondary = \$1,400	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 = \$490 400-699 = \$700 700-999 = \$1,050 >1000 = \$1,750	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 = \$350 400-649 = \$560 650-999 = \$700 >1000 = \$1,050	This allocation should be used to support any extra service time for classified staff, plus benefits, necessary to run school programs.
Library Budget Code:	Oct 1 FTE x \$2.98 (current district allocation)	This allocation is meant to support the materials and operational

020122xx-5599 *Carry over: Yes		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 = \$36.05 Middle = \$43.54 High = \$45.43	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	Elem: .07 x Base Salary Schedule Middle: .10 x Base Salary Schedule	Elementary: Funds are meant to support (but are not limited to) math competitions, spelling bees, computer related issues, after school activities, etc.

<p>(allow for benefits)</p> <p>Secondary: 020627xx-4233/4280/4281 (allow for benefits)</p> <p>*Carry over: No</p>	<p>High: .05 x Base Salary Schedule +\$4,151</p>	<p>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.</p>
<p>Building Curriculum Fund</p> <p>Budget Code: 020727xx-5599</p> <p>*Carry over: No</p>	<p>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</p>	<p>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.</p>
<p>Leadership Team Fund</p> <p>Budget Code: 020827xx-4233 (allow for benefits)</p> <p>*Carry over: No</p>	<p>Oct 1 Head Count x \$1.00 + \$1,100</p>	<p>Funds are meant to be divided equally among certificated members of the leadership team of the school.</p>

Based on HEA Contract

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

Projected MSOC Allocation 2018-2019

2018-19 Projected MSOC					020026 xx-5599	020027 xx- 5599	020024 xx-5599	020027 xx-4233	020027 xx-4420	020027 xx-4333	020027 xx-4430		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
School Name	Loc #	Proj 10/1/18 HC w/SpEd Pre- K	Proj 10/1/18 FTE w/SpEd Pre- K	MSOC	Clinic- From MSOC	Teaching- From MSOC	Counseling	Extra Serv Certs	Extra Serv Cert Benefit	Extra Serv Class	Extra Service Class Benefit	0200 Bldg Budget Sub Total	Library	Assessment Support	Fine Arts	Bldg Budget Special Ed Self-Cont	Building Imp. Fund	Extra Curr. Stipend Support	Building Curriculum Fund	Leadership Team Fund	2018-19 Total Allocation
Beverly Park Elementary	01	431	431.00	15,538	200	15,338	245	560	140	448	112	17,043	1,282	400	1,724	865	2,499	2,499	2,500	1,531	30,343
Bow Lake Elementary	02	718	718.00	25,884	700	25,184	245	840	210	560	140	27,879	2,136	600	2,872	649	3,213	2,499	3,500	1,818	45,166
Cedarhurst Elementary	03	586	586.00	21,125	500	20,625	245	560	140	448	112	22,630	1,743	500	2,344	721	2,499	2,499	3,000	1,686	37,623
Des Moines Elementary	04	384	384.00	13,843	200	13,643	245	392	98	280	70	14,928	1,142	400	1,536	1,406	2,499	2,499	2,000	1,484	27,895
Gregory Heights Elementary	05	639	639.00	23,036	500	22,536	245	560	140	448	112	24,541	1,901	600	2,556	937	2,499	2,499	3,500	1,739	40,772
Hazel Valley Elementary	06	696	696.00	25,091	500	24,591	245	560	140	560	140	26,736	2,071	600	2,784	1,658	2,499	2,499	3,500	1,796	44,143
Hilltop Elementary	07	648	648.00	23,360	500	22,860	245	560	140	448	112	24,865	1,928	600	2,592	577	2,499	2,499	3,500	1,748	40,808
Madrona Elementary	08	627	627.00	22,603	500	22,103	245	560	140	448	112	24,108	1,865	600	2,508	865	2,499	2,499	3,500	1,727	40,172
Marvista Elementary	09	608	608.00	21,918	500	21,418	245	560	140	448	112	23,423	1,809	600	2,432	613	2,499	2,499	3,500	1,708	39,083
McMicken Elementary	10	583	583.00	21,017	500	20,517	245	560	140	448	112	22,522	1,734	500	2,332	757	2,499	2,499	3,000	1,683	37,527
Midway Elementary	11	708	708.00	25,523	700	24,823	245	840	210	560	140	27,518	2,106	600	2,832	685	3,213	2,499	3,500	1,808	44,762
Mount View Elementary	12	650	650.00	23,433	500	22,933	245	560	140	560	140	25,078	1,934	600	2,600	577	2,499	2,499	3,500	1,750	41,036
North Hill Elementary	36	639	639.00	23,036	500	22,536	245	560	140	448	112	24,541	1,901	600	2,556	721	2,499	2,499	3,500	1,739	40,556
Parkside Elementary	14	642	642.00	23,144	500	22,644	245	560	140	448	112	24,649	1,910	600	2,568	721	2,499	2,499	3,500	1,742	40,688
Seahurst Elementary	17	515	515.00	18,566	500	18,066	245	560	140	448	112	20,071	1,532	500	2,060	1,009	2,499	2,499	3,000	1,615	34,785
Shorewood Elementary	18	650	650.00	23,433	500	22,933	245	560	140	560	140	25,078	1,934	600	2,600	577	2,499	2,499	3,500	1,750	41,505
Southern Heights Elementary	19	289	289.00	10,418	200	10,218	245	392	98	280	70	11,503	860	400	1,156	901	1,785	2,499	2,000	1,389	22,494
White Center Heights Elementary	21	628	628.00	22,639	500	22,139	245	560	140	448	112	24,144	1,868	600	2,512	1,262	2,499	2,499	3,500	1,728	40,612
Valley View	20	71	71.00	2,560	200	2,360	-	392	98	280	70	3,400	-	-	284	2,740	1,785	-	2,000	1,171	11,379
Cascade Middle School	51	589	589.00	25,645	500	25,145	1,400	560	140	448	112	28,305	1,752	1,300	2,940	871	2,499	3,570	3,500	1,689	46,426
Chinook Middle School	52	569	569.00	24,774	500	24,274	1,400	560	140	448	112	27,434	1,693	1,300	2,940	1,611	2,499	3,570	3,500	1,669	46,216
Pacific Middle School	54	682	682.00	29,694	500	29,194	1,400	560	140	560	140	32,494	2,029	1,300	4,620	653	2,499	3,570	3,500	1,782	52,447
Sylvester Middle School	58	674	674.00	29,346	500	28,846	1,400	560	140	560	140	32,146	2,005	1,300	5,040	1,524	2,499	3,570	3,500	1,774	53,358
Big Picture School	68	189	181.00	8,223	200	8,023	1,400	392	98	280	70	10,463	538	700	-	-	1,785	5,936	2,000	1,289	22,711
Choice	61	143	127.00	5,770	200	5,570	1,400	392	98	280	70	8,010	378	700	420	-	1,785	5,936	2,000	1,243	20,471
Evergreen High School	71	925	858.00	38,979	700	38,279	1,400	840	210	560	140	42,129	2,553	1,300	3,360	2,544	3,213	5,936	5,500	2,025	68,560
Highline High School	73	1,108	941.00	42,750	700	42,050	1,400	1,400	350	840	210	46,950	2,799	1,600	3,360	727	3,213	5,936	5,500	2,208	72,293
Mount Rainier High School	74	1,600	1,322.00	60,058	700	59,358	1,400	1,400	350	840	210	64,258	3,933	1,600	4,200	1,681	3,927	5,936	5,500	2,700	93,735
New Start	77	100	93.00	4,225	200	4,025	1,400	392	98	280	70	6,465	277	700	-	-	1,785	5,936	2,000	1,200	18,363
PSSC	62	283	450.00	20,444	200	20,244	1,400	392	98	280	70	22,684	1,339	1,000	-	-	2,499	5,936	2,000	1,383	36,840
Puget Sound High School	60	99	70.00	3,180	200	2,980	1,400	392	98	280	70	5,420	208	700	-	-	1,785	5,936	2,000	1,199	17,248
Raisbeck Aviation High School	76	407	401.00	18,217	200	18,017	1,400	560	140	448	112	20,877	1,193	1,300	-	-	2,499	5,936	2,500	1,507	35,812
Satellite	98	-	97.00	4,407	200	4,207	1,400	-	-	-	-	5,807	289	700	-	-	1,785	5,936	2,000	1,100	17,616
Tyee High School	75	1,007	837.00	38,025	700	37,325	1,400	1,400	350	840	210	42,225	2,490	1,600	1,680	1,817	3,213	5,936	5,500	2,107	66,568
Highline Open Doors	64	66	34.00	1,545	200	1,345	1,400	392	98	280	70	3,785	101	700	-	-	1,785	5,936	2,000	1,166	15,473
Woodside (CBS age 18-21)	49	49	-	-	-	-	-	-	-	-	-	-	-	-	-	2,226	-	-	-	-	2,226
Totals		19,202	18,637.00	741,449	15,100	726,349	26,810	20,888	5,222	15,792	3,948	814,109	55,234	27,700	71,408	32,364	86,752	130,495	112,000	57,653	1,387,714

Elementary** \$ 36.05
 Middle** \$ 43.54
 High** \$ 45.43
 Salary Rate (Education BA with 0 years of experience) 35,700
 Library Allocation \$ 2.98
 Counseling-Elementary \$ 245.00
 Counseling-Secondary \$ 1,400.00

Categorical Allocations 2018-19

LOC #	School	Title 1	Title I Family Engagement	LAP	LAP HI POV MENU	STBP Allocation
01	Beverly Park	\$ 124,950.00	\$ 1,085.00	\$ 74,925.00	\$ 46,204.00	\$ 82,080.00
02	Bow Lake	\$ 182,975.00	\$ 1,810.00	\$ 94,905.00	\$ 70,264.00	\$ 130,815.00
03	Cedarhurst	\$ 128,470.00	\$ 1,483.00	\$ 60,495.00	\$ 74,096.00	\$ 105,165.00
04	Des Moines	\$ 49,470.00	\$ 975.00	\$ 47,545.00	\$ 56,135.00	\$ 27,702.00
05	Gregory Heights	\$ 84,240.00	\$ 1,608.00	\$ 66,600.00	\$ 93,277.00	\$ 65,151.00
06	Hazel Valley	\$ 166,400.00	\$ 1,673.00	\$ 82,325.00	\$ 65,990.00	\$ 116,451.00
07	Hilltop	\$ 165,920.00	\$ 1,523.00	\$ 74,000.00	\$ 58,751.00	\$ 124,146.00
08	Madrona *	\$ 183,195.00	\$ 1,640.00	\$ 112,665.00	\$ 58,738.00	\$ 133,893.00
09	Marvista	\$ 54,390.00	\$ 1,520.00	\$ 52,170.00	\$ -	\$ 33,858.00
10	McMicken Heights	\$ 141,670.00	\$ 1,478.00	\$ 79,365.00	\$ 55,316.00	\$ 83,106.00
11	Midway *	\$ 179,560.00	\$ 1,683.00	\$ 70,670.00	\$ 82,899.00	\$ 126,711.00
12	Mount View *	\$ 112,200.00	\$ 1,633.00	\$ 106,745.00	\$ 68,870.00	\$ 138,510.00
14	Parkside	\$ 106,920.00	\$ 1,595.00	\$ 81,955.00	\$ 83,302.00	\$ 60,021.00
17	Seahurst *	\$ 106,680.00	\$ 1,325.00	\$ 87,875.00	\$ 51,972.00	\$ 92,340.00
18	Shorewood	\$ 88,245.00	\$ 1,575.00	\$ 66,045.00	\$ 85,582.00	\$ 58,482.00
19	Southern Heights	\$ 62,700.00	\$ 750.00	\$ 34,965.00	\$ 34,913.00	\$ 46,170.00
21	White Center Hts. *	\$ 151,470.00	\$ 1,470.00	\$ 61,235.00	\$ 61,362.00	\$ 112,860.00
36	North Hill	\$ 61,000.00	\$ 1,480.00	\$ 39,220.00	\$ -	\$ 30,780.00
51	Cascade	\$ 137,340.00	\$ 1,405.00	\$ 129,900.00		\$ 76,798.00
52	Chinook	\$ 116,875.00	\$ 1,420.00	\$ 124,350.00		\$ 63,318.00
54	Pacific	\$ 96,725.00	\$ 1,570.00	\$ 126,150.00		\$ 40,442.00
58	Sylvester	\$ 121,770.00	\$ 1,638.00	\$ 135,150.00		\$ 58,824.00
60	PSHS	\$ 11,040.00	\$ 265.00	\$ 20,880.00		\$ 6,536.00
61	Choice	\$ -	\$ -	\$ 14,985.00		\$ 2,451.00
62	PSSC	\$ -	\$ -	\$ -		\$ 11,438.00
64	Open Doors	\$ -	\$ -	\$ -		\$ 41,259.00
68	Big Picture	\$ 15,575.00	\$ 445.00	\$ 26,640.00		\$ 3,268.00
71	Evergreen	\$ 213,805.00	\$ 2,330.00	\$ 183,600.00		\$ 95,589.00
73	Highline	\$ 174,440.00	\$ 2,913.00	\$ 195,600.00		\$ 99,266.00
74	Mt. Rainier	\$ 177,895.00	\$ 4,013.00	\$ 225,600.00		\$ 77,615.00
75	Tyee	\$ 178,250.00	\$ 2,505.00	\$ 184,800.00		\$ 139,299.00
76	Raisbeck Aviation	\$ -	\$ -	\$ 31,680.00		\$ 2,043.00
77	New Start *	\$ 12,000.00	\$ 253.00	\$ 16,835.00		\$ 7,762.00

Elementary Special Education Staffing Allocation 2018-19

	LRC						EBC			IAC			ILC			IK			PreSchool			DHH					
	Avg. Oct 2017 Count	Avg. Feb 2018 Count	Average 2017-18	2018-19 Projections	2018-19 Cert FTE Allocation	2017-18 Para Hour Allocation (rounded up to nearest .5 hour)	2018-19 Projections	2018-19 Cert FTE Allocation	2018-19 Para Hour Allocation	2018-19 Projections	2018-19 Cert FTE Allocation	2018-19 Para Hour Allocation	2018-19 Projections	2018-19 Cert FTE Allocation	2018-19 Para Hour Allocation	2018-19 Projections	2018-19 Cert FTE Allocation	2018-19 Para Hour Allocation	2018-19 Projections	2018-19 Cert FTE Allocation	2018-19 Para Hour Allocation	2018-19 Projections	2018-19 Cert FTE Allocation	2018-19 Para Hour Allocation			
Elementary																											
Beverly Park	35	35	35	27	1.2	5				17	2.0	19.5															
Bow Lake	40	43	42	34	1.4	6							8	1.0	13.0							11		6.5			
Cedarhurst	55	55	55	49	1.9	8	7	1.0	13.0										8	1.0	12.0						
Des Moines	39	39	39	34	1.4	6				23	2.0	19.5				14	2.0	13.0									
Gregory Heights	50	51	51	42	1.7	7				9	1.0	6.5															
Hazel Valley	60	65	63	48	2.1	8.5				5	1.0	6.5	16	2.0	26.0				8	1.0	12.0						
Hilltop	49	50	50	39	1.6	6.5													8	1.0	12.0						
Madrona	52	50	51	37	1.6	6.5				19	2.0	19.5															
Marvista	44	52	48	38	1.6	6.5	15	2.0	26.0																		
McMicken	40	44	42	34	1.4	6	17	2.0	26.0																		
Midway	49	47	48	34	1.5	6							15	2.0	26.0												
Mount View	49	51	50	43	1.7	7										16	2.0	24.0									
North Hill	29	31	30	24	1	4							15	2.0	26.0												
Parkside	40	45	43	34	1.4	6				9	1.0	13.0	8	1.0	13.0												
Seahurst	32	36	34	26	1.1	4.5	19	3.0	39.0							7	1.0	6.5									
Shorewood	39	40	40	35	1.4	6							23	3.0	39.0												
Southern Hts	24	22	23	16	1.0	4.0							17	2.0	26.0	14	2.0	13.0									
White Center	44	48	46	36	1.5	6				8	1.0	13.0							16	2.0	24.0	2	0.5	4.0			
Valley View																56	7.0	98.0									

Middle School Special Education Staffing Allocation 2018-19

	LRC						EBC			IAC			ILC		
	Avg. Oct 2017 Count	Avg. Feb 2018 Count	Average 2017-18	2018-19 Projection	2018-19 Cert FTE Allocation	2017-18 Para Hour Allocation (rounded up to nearest .5 hour)	2018-19 Projection	2018-19 Cert FTE Allocation	2018-19 Para Hour Allocation	2018-19 Projection	2018-19 Cert FTE Allocation	2018-19 Para Hour Allocation	2018-19 Projection	2018-19 Cert FTE Allocation	2018-19 Para Hour Allocation
Middle School															
Cascade	73	82	78	70	3	11				14	1	13	8	1	13
Chinook	55	60	58	71	2	10				15	2	26	19	2	26
Pacific	55	53	54	92	3	11	8	1	13	13	1	13			
Sylvester	62	67	65	71	3	11	9	2	13	10	1	13	7	1	13

High School Special Education Staffing Allocation 2018-19

High School	LRC						EBC			IAC			ILC		
	Avg. Oct 2017 Count	Avg. Feb 2018 Count	Average 2017-18	2018-19 Projection	2018-19 Cert FTE Allocation	2017-18 Para Hour Allocation (rounded up to nearest .5 hour)	2018-19 Projection	2018-19 Cert FTE Allocation	2018-19 Para Hour Allocation	2018-19 Projection	2018-19 Cert FTE Allocation	2018-19 Para Hour Allocation	2018-19 Projection	2018-19 Cert FTE Allocation	2018-19 Para Hour Allocation
Aviation	10	10	10	10	0.4	2									
Big Picture	48	47	48	38	1.6	6.5									
Choice	17	15	16	12	0.5	2									
Evergreen	100	100	100	124	4.1	16.5	19	2.0	26.0	39	3.0	19.5	8	1.0	13.0
Highline	101	100	101	104	3.8	15.5	8	1.0	13.0				10	1.0	13.0
Mt. Rainier	106	100	103	99	3.7	15	8	1.0	13.0	25	2.0	13.0	5	1.0	13.0
New Start	24	25	25	27	1	4									
Tyee	72	72	72	87	3	12	4	1.0	13.0	26	2.0	13.0	13	2.0	26.0

Innovative Schools:

Site	LRC						ILC	
	Avg. Oct 2017 Count	Avg. Feb 2018 Count	Average 2017-18	2018-19 Cert FTE Allocation	2017-18 Para Hour Allocation (rounded up to nearest .5)	2018-19 Cert	2018-19 Para Hour Allocation	
Open Doors/TLC	37	42	40	2	8			
Wels	17	16	17	0.6	2.5			
CBS						6	78	
RTP				2	13			
PSSC					19.5			
Navos				2	6.5			