

Budget Work Session

March 6, 2019

Held at Garfield High School



Agenda

1. Budget timeline
2. Consensus reached at January 16 work session
3. Update on engagement
4. Legislative Update
5. Review of school staffing worksheet
6. Restoration recommendation



Outcomes

1. Budget Timeline reviewed
2. Review of prior consensus items
3. Updated on engagement meetings
4. Legislative Update given
5. Review of school staffing worksheet
6. Review and discussion of restoration recommendation



FY 2019-20 Budget Development Calendar



- **September 26, 2018** Budget Work Session
- ~~**October 24, 2018** Budget Work Session~~
 - ~~Review 2017-18 final numbers~~ - Cancelled
- **November 28, 2018** - Budget Work Session
- **December 12** – Budget Work Session/WSS Committee recommendations
- **January 14 to April 30** - State Legislative Session
- **January 16, 2019** - Budget Work Session to review recommendations
 - Review WSS Changes
 - Review Overall major budget changes
 - Consensus on budget
- **January 30, 2019** – Budget Work Session
- **January 15 to February 1** - Central budgets developed
- **February 28-26, 2019** - Budget Allocations to Schools
- **March 6, 2019** - Budget Work Session
- **April 3, 2019** - Budget Work Session
- **May 2019** - Final General Fund Balancing, Budget Book development
- **May 8, 2019** - Budget Work Session
- **June 10, 2019** - Board Action Report and Budget Resolution to A&F
- **June 26, 2019** - Introduce Budget to Board
- **July 3, 2019** – Required Public Hearing
- **July 10, 2019** - Board Action to adopt school year 2018-19 budget

Upcoming Work Session Timelines



- ✓ November 28 – Board receives overview of information
- ✓ December 12 – Board receives Superintendent and Senior Leader recommendations, as well as WSS Committee recommendations
- ✓ January 16 – Budget work session/consensus on cuts reached
- April 3 – Last date to reach consensus on restoration



| 2019-20 Budget Balancing | | | | Superintendent's Recommendations/ Consensus Reached on Jan 16, 2019 | Notes |
|--------------------------|----|--|----------------|---|---|
| | | Options | | | |
| | | Total projected deficit | (\$78,400,000) | (\$78,400,000) | |
| ✓ | 1 | 2017-18 underspend | \$22,000,000 | \$22,000,000 | Majority is savings from vacancies |
| | 2 | Fund Balance planned to help 2019-20 | \$5,000,000 | \$5,000,000 | |
| | 3 | Unassigned Fund Balance | \$3,700,000 | \$3,700,000 | Would leave only the economic stabilization fund to fall back on |
| ✓ | 4 | 2018-19 Underspend | \$5,000,000 | \$8,000,000 | A large portion of the 2018-19 underspend will be needed for 2020-21 |
| | 5 | Remaining deficit | (\$42,700,000) | (\$39,700,000) | |
| | | Items for Consideration | | | |
| ✓ | 6 | Reduce Economic Stabilization Fund to 3% | \$2,000,000 | \$ 2,000,000 | Reduced the economic stabilization fund down to minimum of 3% |
| ✓ | 7 | Move \$3m of infrastructure costs to capital | \$3,000,000 | \$3,000,000 | Total amount approved was \$4m, this is the amount that is capital eligible |
| ✓ | 8 | Curriculum (18-19 and 19-20 = \$7m) | \$11,000,000 | \$7,000,000 | \$6m of the \$7m for 2018-19 is not yet committed |
| ✓ | 9 | 24 Credit Resources (18-19 and 19-20 = \$11m) | \$13,000,000 | \$11,000,000 | \$11m over 18-19 and 19-20 |
| | 10 | Transportation Changes | | | |
| | 11 | Move Middle school to Metro (placeholder, waiting for estimate) | \$500,000 | \$0 | |
| | 12 | Add third tier to buses (revert to previous 2/3 tier mix) | \$2,500,000 | \$0 | |
| | 13 | Eliminate Option School buses (could result in loss of revenue, TBD) | \$0 | \$0 | |
| ✓ | 14 | Central Reductions | \$2,500,000 | \$2,500,000 | 2.5% reduction, not all previous reductions were restored |
| ✓ | 15 | Fall Enrollment Adjustments and mitigations | \$4,000,000 | \$2,000,000 | Leaves \$4m in total |
| ✓ | 16 | WSS - School Based Reductions | \$16,500,000 | \$12,200,000 | \$12.2m is a 2.5% reduction; \$16.5 is a 3.4% reduction |
| | 17 | Total of Items for Consideration | \$53,000,000 | \$ 39,700,000 | |

Consensus Reached on December 12, 2018



- Use \$8m of anticipated 2018-19 underspend for 2019-20
- Reduce Economic Stabilization Account to 3% minimum
- Move \$3m of eligible infrastructure costs to capital

Consensus Reached on January 16, 2019

- Retain \$5m for Curriculum
- Retain \$2m for 24 Credit resources
- Reduce Central Office by \$2.5m
- Retain \$2m (for a total of \$4m available) for fall enrollment adjustments and mitigations
- WSS cuts to \$12.2m

Budget/ Levy Presentations



| 2018-19 Budget/ Levy Presentations | | | | | |
|------------------------------------|------------|-----------------------------|----------------|----------|-----------------------------|
| | Date | Where | Who | Apx time | |
| 1 | 9/12/2018 | Ingraham | Linda Sebring | 90 | Community levy meeting |
| 2 | 9/13/2018 | West Seattle HS | JoLynn | 90 | Community levy meeting |
| 3 | 9/20/2018 | Mercer MS | JoLynn | 90 | Community levy meeting |
| 4 | 9/24/2018 | Roosevelt HS | JoLynn | 90 | Community levy meeting |
| 5 | 9/25/2018 | Meany MS | JoLynn | 90 | Community levy meeting |
| 6 | 10/16/2018 | Montlake | JoLynn | 90 | Community levy meeting |
| 7 | 10/23/2018 | West Woodland | JoLynn | 120 | PTA community meeting |
| 8 | 11/13/2018 | Bryant | JoLynn | 60 | PTA School meeting |
| 9 | 11/15/2018 | 1511 3rd Ave. | JoLynn | 120 | League of Women Voters |
| 10 | 11/16/2018 | Columbia City Library | JoLynn | 120 | Family & Community Partners |
| 11 | 11/27/2018 | John Rogers / Olympic Hills | Linda Sebring | 90 | PTA School meeting |
| 12 | 11/27/2018 | Jane Addams / Cedar Park | JoLynn | 90 | PTA School meeting |
| 13 | 11/28/2018 | Work Session | JoLynn | 90 | Budget |
| 14 | 11/29/2018 | Cascadia | JoLynn | 120 | <i>Levy Meeting</i> |
| 15 | 12/3/2018 | Dearborn Park | JoLynn | 90 | PTA community meeting |
| 16 | 12/6/2018 | Washington MS | JoLynn | 120 | <i>Levy Meeting</i> |
| 17 | 12/11/2018 | Rainier Beach | Carri Campbell | 120 | <i>Levy Meeting</i> |
| 18 | 12/12/2018 | Chief Sealth | JoLynn | 120 | <i>Levy Meeting</i> |
| 19 | 12/12/2018 | Work Session | JoLynn | 60 | Budget |
| 20 | 12/13/2018 | McGilvra | JoLynn | 60 | PTA School meeting |
| 21 | 12/18/2018 | Salmon Bay/ John Adams | JoLynn | 60 | Budget |
| 22 | 1/8/2019 | John Rogers | JoLynn | 90 | Community levy meeting |
| 23 | 1/9/2019 | North Beach | JoLynn | 60 | PTA School meeting |
| 24 | 1/10/2019 | Thornton Creek School | Linda Sebring | 60 | Budget |
| 25 | 1/10/2019 | Montlake | JoLynn | 90 | Community levy meeting |
| 26 | 1/14/2019 | Whittier Elementary | Sherri Kokx | 60 | Budget |

Budget/ Levy Presentations



| | | | | | |
|----|-----------|--|----------------|----|------------------------|
| 27 | 1/14/2019 | Northgate Elementary | Linda Sebring | 60 | PTA School meeting |
| 28 | 1/14/2019 | Lawton | Carri Campbell | 60 | PTA School meeting |
| 29 | 1/14/2019 | View Ridge | Linda Sebring | 60 | PTA School meeting |
| 30 | 1/14/2019 | Roxhill | Terra Patrick | 60 | PTA School meeting |
| 31 | 1/15/2019 | Skyline Retirement home | Tom Redmond | 60 | Community levy meeting |
| 32 | 1/15/2019 | Alki Elementary/Lafayette | Stephen | 60 | PTA School meeting |
| 33 | 1/15/2019 | Robert Eagle Staff/Licton Springs/Cascadia | JoLynn | 60 | PTA School meeting |
| 34 | 1/15/2019 | Assoc. General Contractor of WA | Richard Best | 60 | BEX Levy |
| 35 | 1/16/2019 | Work Session | JoLynn | 90 | Budget |
| 36 | 1/17/2019 | MLK / Emerson | JoLynn | 60 | PTA School meeting |
| 37 | 1/17/2019 | Coe/ Queen Anne / John Hay | Carri Campbell | 60 | PTA School meeting |
| 38 | 1/17/2019 | Genesse Hill | Linda Sebring | 60 | PTA School meeting |
| 39 | 1/18/2019 | Olympic Hills | Linda Sebring | 60 | Budget |
| 40 | 1/22/2019 | Rainier Beach | JoLynn | 90 | Community levy meeting |
| 41 | 1/22/2019 | Fairmont Park | Linda Sebring | 60 | PTA School meeting |
| 42 | 1/23/2019 | Hazel Wolf | Linda Sebring | 60 | Budget |
| 43 | 1/24/2019 | Pathfinder | JoLynn | 60 | PTA School meeting |
| 44 | 1/24/2019 | Assoc. for Learning Enviroment | Richard Best | 60 | BEX Levy |
| 45 | 1/25/2019 | John Muir | JoLynn | 30 | PTA School meeting |
| 46 | 1/28/2019 | Horizon House and the First Hill Unit of the League of Women Voters of Seattle-King County | JoLynn | 60 | Community levy meeting |
| 47 | 1/29/2019 | Lowell | JoLynn | 60 | PTA/ Jr. League |
| 48 | 1/29/2019 | Leschi | JoLynn | 60 | PTA School meeting |
| 49 | 1/31/2019 | Sacajawea | Richard Best | 60 | PTA School meeting |
| 50 | 2/1/2019 | Vulcan | JoLynn | 60 | Community levy meeting |
| 51 | 2/7/2019 | Loyal Heights | JoLynn | 60 | PTA School meeting |
| 52 | 2/7/2019 | Gazert | JoLynn | 60 | PTA School meeting |

Restoration Plan Recommendation



1. Fully restore WSS - \$12.2m
2. Restore 50% of:
 - Fall Enrollment
 - Central Admin funding
3. Prorate the remaining:
 - Fall Enrollment
 - Central Admin funding
 - Curriculum
 - 24 credits

Note: Central Admin and Fall Enrollment are recommended to be first, as these impact staffing positions.

Legislative Update



- Bills only being heard in the Senate
- Special education - \$2m-\$3m in current bill, rumor of more
- Levy bill in Senate died, working on including it in the budget
- School Employee Benefits Board (SEBB) is in trouble

Review of School Staffing



Summary of Staffing Changes in WSS Staffing Allocations -- Basic Ed Only
 -- Comparing 2019-20 Allocations with 2018-19 Allocations as of Adopted Budget
 as of 2/28/2019

| | FTE | | Difference |
|--|-------------------------------------|-----------------------------------|-----------------|
| | 2019-20 Allocations 2/24/2019 | 2018-19 Adopted Allocations | |
| Total* WSS Basic Ed Staffing Changes (does not include Special Ed, ELL or Above Model) | | | |
| Teachers | 2,344.20 | 2,446.70 | (102.50) |
| Prins | 104.00 | 102.00 | 2.00 |
| Asst Prins | 76.00 | 98.50 | (22.50) |
| Libr | 52.50 | 63.50 | (11.00) |
| Couns - Elem | 16.50 | 13.00 | 3.50 |
| Couns - Secondary | 73.65 | 71.25 | 2.40 |
| Other Cert Staff | 27.60 | 47.10 | (19.50) |
| Classified Staff | 277.40 | 275.90 | 1.50 |
| Total Staffing & Staffing Changes | 2,971.85 | 3,117.95 | (146.10) |

* does not include certain non-WSS changes (e.g. change in Skills Center, etc.)

| | Net Δ FTE | |
|---|----------------|----------------|
| Changes to Core for new schools added: | | |
| Principals | 2.0 | |
| Admin Secretaries | 2.0 | |
| Librarians | 1.5 | |
| Other Cert-core staff | 2.0 | |
| Other Class Staff | 3.5 | 11.0 |
| Changes in WSS Enrollment | | |
| Instructional Staff | (67.2) | |
| Asst Prins | (4.5) | |
| Librarian | (0.5) | |
| Secondary Counselors | (1.4) | |
| Other Cert-core staff | (1.0) | |
| Other Class Clerical | (2.0) | |
| Other Class Staff | (2.0) | (78.6) |
| Changes in WSS Funding Ratios | | |
| Instructional Staff | (35.3) | |
| Asst Prins | (18.0) | |
| Librarian | (12.0) | |
| Cert Core and House Administrators | (20.5) | |
| | | (85.8) |
| Other Changes | | |
| Secondary Counselors per CBA | 3.8 | |
| Elem Counselors for new "Targeted" | 3.5 | |
| | | 7.3 |
| | (146.1) | (146.1) |

Does not include Addition of 3 I.B. teachers -- continued from 2018-19 so no change

Review of School Staffing



| 2019-20 WSS Basic Ed Staff Changes (as of 2/26/2019) | | | Budget-to-Budget Change in ENROLLMENT | | | | | | | Budget-to-Budget Change in FORMULA | | | | Fall 2018 to 19-20 Budget – TEACHERS | | | |
|---|------|--|---------------------------------------|-------------------------------|------------------------------|------------------------------|-------------------------------------|---------------------------------|-------------------------------------|------------------------------------|-------------------------------|------------------------------|-------------------------------------|--------------------------------------|-------------------------------|------------------------------|---|
| AAFTF | | | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) | (K) | TEACHERS ONLY | | | |
| School | Tier | 2019-20 Projected Enroll for Budget | Instr Staff FTE Basic Ed | Asst Prins FTE Basic Ed | Librarian FTE Basic Ed | Counselor FTE Basic Ed | Cert Core Other Cert Basic Ed | Classf Asst Secr Basic Ed | Other Clscf Clerical Basic Ed | Instr Staff FTE Basic Ed | Asst Prins FTE Basic Ed | Librarian FTE Basic Ed | Cert Core Other Cert Basic Ed | Fall 2018 to 19-20 Est AAFTF Change | Changes June & Sept (L) | Mitigated in 18-19 (M) | Net Change Fall 2019 to 19-20 Budget * (N) |
| AD Adams Elem | 4 | 497 | (43) | (2.50) | - | - | - | - | - | - | (0.50) | - | (0.50) | (30) | - | - | (2.50) |
| AL Aiki Elem | 4 | 359 | 5 | - | - | - | - | - | - | - | - | - | - | (6) | - | - | - |
| AH Arbor Heights Elem | 4 | 554 | 11 | 1.50 | - | - | - | - | - | - | - | - | (0.50) | (6) | 1.50 | - | already added |
| DA B.F. Day Elem | 4 | 320 | 13 | 1.00 | - | - | - | - | - | - | - | - | - | 10 | - | - | 1.00 |
| GT Bailey Gatzert Elem | 1 | 289 | (8) | - | - | - | - | - | - | - | - | - | - | 1 | - | - | - |
| BH Beacon Hill Elem | 3 | 401 | - | (1.00) | (0.50) | - | - | - | - | - | - | - | - | (8) | - | - | (1.00) |
| BY Bryant Elem | 4 | 542 | (22) | (1.50) | - | - | - | - | - | - | (0.50) | - | (0.50) | (13) | - | - | (1.50) |
| LX Cascadia Elem | 4 | 491 | (36) | (1.00) | - | - | - | - | - | (1.50) | (0.50) | - | (0.50) | (22) | (1.00) | - | (1.50) already reduced 1 |
| CK Cedar Park Elem | 4 | 161 | 85 | 4.50 | - | - | - | - | - | - | - | - | - | 47 | 2.50 | - | 2.00 already added 2.5 |
| CN Concord Elem | 2 | 343 | (7) | - | - | - | - | - | - | (1.50) | - | - | - | (13) | - | - | (1.50) |
| BA Daniel Bagley Elem | 4 | 391 | (41) | (2.00) | (0.50) | - | - | - | - | - | - | - | - | (11) | (2.00) | - | - |
| DP Dearborn Park Elem | 3 | 302 | (38) | (2.50) | (0.50) | - | - | - | - | (1.00) | - | - | - | (23) | - | - | (3.50) |
| DR Decatur Elem | 4 | 234 | (18) | (1.00) | - | - | - | - | - | - | - | - | - | (12) | - | - | (1.00) |
| DU Dunlap Elem | 2 | 231 | (48) | (2.00) | (0.50) | - | - | - | - | (1.00) | - | - | - | (18) | (1.00) | - | (2.00) already reduced 1 |
| EM Emerson Elem | 1 | 326 | 23 | 1.00 | 0.50 | - | - | - | - | - | - | - | - | (3) | 1.00 | - | already added 1 |
| FP Fairmount Park Elem | 4 | 509 | (33) | (2.00) | - | - | - | - | - | - | (0.50) | - | (0.50) | (16) | (1.00) | - | (1.00) already reduced 1 |
| CO Franz Coe Elem | 4 | 520 | (47) | (2.50) | - | - | - | - | - | - | (0.50) | - | (0.50) | (18) | (1.50) | - | (1.00) already reduced 1.6 |
| SD Greenwood Elem | 4 | 389 | 13 | 1.00 | - | - | - | - | - | - | - | - | - | (7) | 1.00 | - | already added 1 |
| SC Genesee Hill (Schmitz Part) | 4 | 648 | (44) | (2.50) | - | - | - | - | - | - | (1.00) | (0.50) | (0.50) | (27) | (1.50) | - | (1.00) already reduced 1.6 |
| GH Graham Hill Elem | 2 | 325 | 2 | - | - | - | - | - | - | - | - | - | - | 3 | - | - | - |
| GL Green Lake Elem | 4 | 444 | 2 | - | - | - | - | - | - | - | (0.50) | - | - | 3 | - | - | - |
| GW Greenwood Elem | 4 | 305 | (6) | - | - | - | - | - | - | - | - | - | - | (21) | - | - | - |
| HE Hawthorne Elem | 3 | 412 | 5 | - | - | - | - | - | - | - | (0.50) | - | - | 12 | - | - | - |
| HK Highland Park Elem | 2 | 295 | (13) | - | - | - | - | (0.50) | - | (1.50) | (0.50) | - | - | (20) | - | - | (1.50) |
| HY John Hay Elem | 4 | 492 | (30) | (1.50) | - | - | - | - | - | - | (0.50) | - | (0.50) | (18) | (1.00) | - | (0.50) already reduced 1 |
| MU John Muir Elem | 3 | 350 | (32) | (1.00) | - | - | - | - | - | (1.00) | - | - | - | 14 | (1.00) | - | (1.00) already reduced 1 |
| RO John Rogers Elem | 4 | 324 | (11) | - | - | - | - | - | - | - | - | - | - | (17) | - | - | - |
| LT John Stanford Elem | 4 | 463 | (5) | - | - | - | - | - | - | - | - | - | (0.50) | (6) | - | - | - |
| KJ Kimball Elem | 3 | 435 | (2) | - | - | - | - | - | - | - | (0.50) | - | - | (11) | - | - | - |
| LA Lafayette Elem | 4 | 406 | 10 | 1.50 | - | - | - | - | - | - | - | - | - | (4) | 1.50 | - | already added 1.5 |
| LR Laurelhurst Elem | 4 | 317 | (18) | (1.00) | - | - | - | - | - | - | - | - | - | (16) | - | - | (1.00) |
| LW Lawton Elem | 4 | 415 | (75) | (4.50) | (0.50) | - | - | (0.50) | - | - | - | - | - | (63) | (1.00) | - | (3.50) already reduced 1 |
| LE Leschi Elem | 3 | 399 | (34) | (1.00) | (0.50) | - | - | - | - | (1.50) | - | - | - | (9) | (1.00) | - | (1.50) already reduced 1 |
| LL Lowell Elem | 2 | 254 | (80) | (4.50) | (0.50) | - | - | (0.50) | - | - | - | - | - | (26) | (2.00) | - | (2.50) already reduced 2 |
| LH Loyal Heights Elem | 4 | 479 | 68 | 3.50 | 0.50 | - | - | 0.50 | - | - | (0.50) | - | (0.50) | 27 | 1.00 | - | 2.00 already added 1 |
| BN M.L. King Jr Elem | 1 | 289 | 4 | - | (0.50) | - | - | - | - | - | - | - | - | (4) | - | - | - |
| MO Madrona K-5 | 4 | 252 | 19 | 1.00 | - | - | - | - | - | - | - | - | - | 4 | 1.00 | - | already added 1 |
| MN Magnolia Elem | 0 | 246 | 246 | 14.00 | - | - | - | - | - | - | - | - | - | 246 | - | - | 14.00 NEW SCHOOL |
| ME Maple Elem | 3 | 545 | (3) | (1.00) | - | - | - | - | - | - | (1.00) | - | (0.50) | - | - | - | (1.00) |
| MD McDonald Elem | 4 | 481 | (4) | - | 0.50 | - | - | - | - | - | (0.50) | - | (0.50) | 1 | - | - | - |
| MG McGilvra Elem | 4 | 231 | (8) | - | - | - | - | - | - | - | - | - | - | (16) | - | - | - |
| MT Montlake Elem | 4 | 240 | (34) | (2.50) | - | - | - | - | - | - | - | - | - | (18) | (1.00) | - | (1.50) already reduced 1 |
| NB North Beach Elem | 4 | 393 | 71 | 3.50 | 0.50 | - | - | - | - | - | - | - | - | 23 | 2.00 | - | 1.50 already added 2 |
| NG Northgate Elem | 3 | 295 | (40) | (2.00) | - | - | - | - | - | - | - | - | - | (12) | - | - | (2.00) |
| OH Olympic Hills Elem | 3 | 482 | 79 | 4.50 | - | - | - | 0.50 | - | - | - | - | (0.50) | 24 | 2.50 | - | 2.00 already added 2.5 |

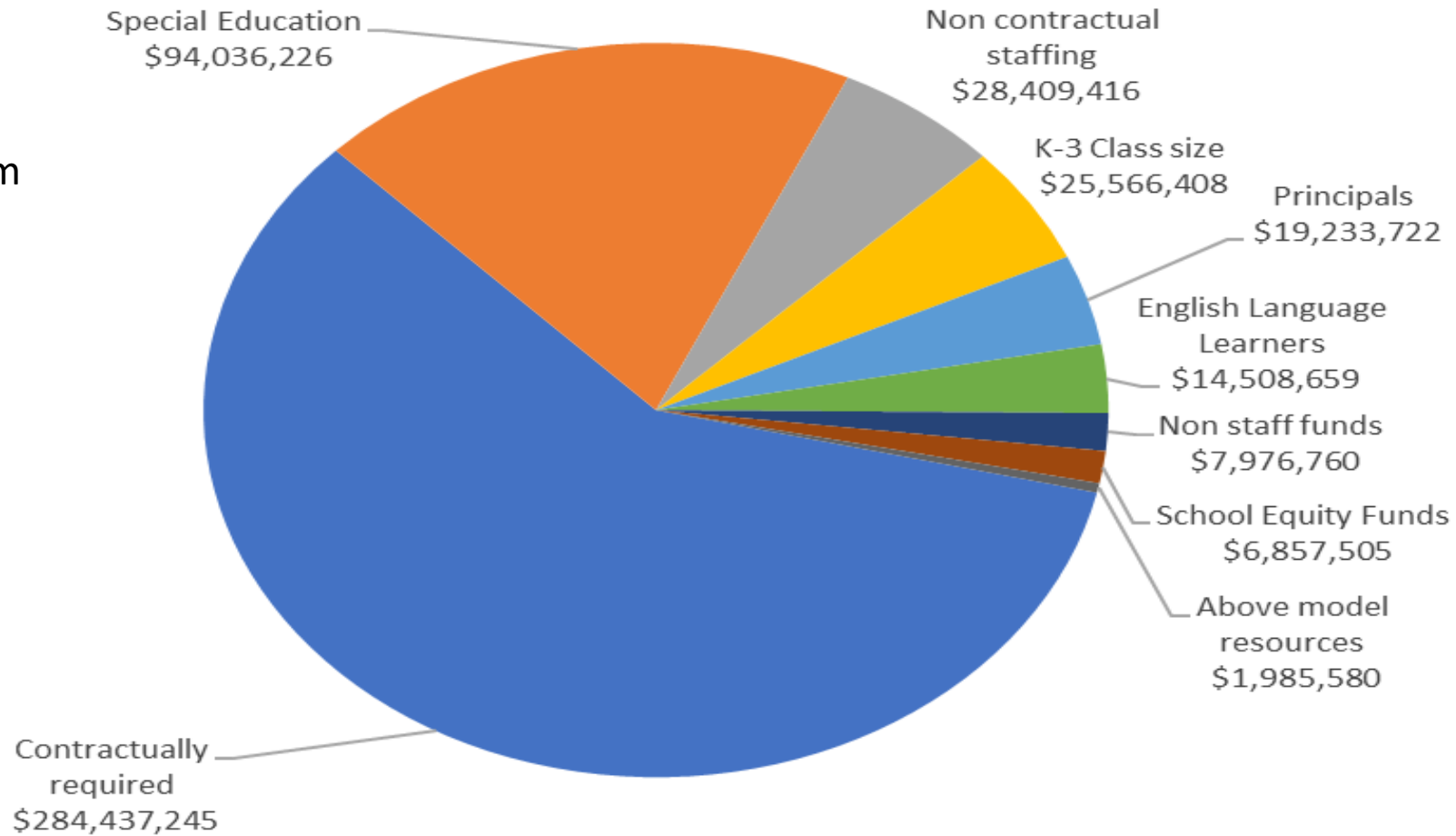
WSS Committee Recommendations



| 2019-20 WSS Recommended Changes - Consensus reached Jan 16, 2019 | | | |
|---|-------------------------------|--------------------------------------|---|
| <u>Options (Based on 18-19 rates)</u> | \$12.2m Recommendation | Restoration Recommendation | |
| International Baccalaureate funds | \$ 400,000 | do not restore, unless there is need | |
| Reduce librarians to half time | \$ 1,710,924 | 3 | |
| Elementary counselors | \$ - | | |
| House Administrators | \$ 512,500 | 4 | |
| Assistant Principals | \$ 2,668,687 | 1a | Prorate between, with elementary principals as a priority |
| Cert Core (added staff for large schools) | \$ 2,108,024 | 1b | |
| School Equity Funds (\$ for every free and reduced lunch student) | \$ - | | |
| Secondary class size to 30 | \$ 2,842,077 | 2 | |
| Fourth and Fifth grade to 28 | \$ 1,957,788 | 5 | |
| Kindergarten thru third grade to 26 | \$ - | | |
| | Total \$ 12,200,000 | | |
| Total WSS FTE of 4,447 | | 90 FTE | |

WSS Allocations for 2018-19

- Total of \$483m allocated through WSS (4,447 FTE)



Outcomes

1. Budget Timeline reviewed
2. Review of prior consensus items
3. Updated on engagement meetings
4. Review of school staffing worksheet
5. Review and discussion of restoration recommendation

Questions?



Seattle Public Schools | www.seattleschools.org

Summary of Staffing Changes in WSS Staffing Allocations -- Basic Ed Only

-- Comparing 2019-20 Allocations with 2018-19 Allocations as of Adopted Budget

as of 2/28/2019

| | FTE | | |
|--|--------------------------|------------------------|-----------------|
| | 2019-20 | 2018-19 | Difference |
| | Allocations 2/24/2019 | Adopted Allocations | |
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** does not include certain non-WSS changes (e.g. change in Skills Center, etc.)*

| | Net Δ FTE | |
|---|----------------|----------------|
| Changes to Core for new schools added: | | |
| Principals | 2.0 | |
| Admin Secretaries | 2.0 | |
| Librarians | 1.5 | |
| Other Cert-core staff | 2.0 | |
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| Changes in WSS Enrollment | | |
| Instructional Staff | (67.2) | |
| Asst Prins | (4.5) | |
| Librarian | (0.5) | |
| Secondary Counselors | (1.4) | |
| Other Cert-core staff | (1.0) | |
| Other Classf Clerical | (2.0) | |
| Other Classf Staff | (2.0) | (78.6) |
| Changes in WSS Funding Ratios | | |
| Instructional Staff | (35.3) | |
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| Librarian | (12.0) | |
| Cert Core and House Administrators | (20.5) | (85.8) |
| Other Changes | | |
| Secondary Counselors per CBA | 3.8 | |
| Elem Counselors for new "Targeted" | 3.5 | 7.3 |
| | (146.1) | (146.1) |

Does not include Addition of 3 I.B. teachers -- continued from 2018-19 so no change

2019-20 WSS Basic Ed Staff Changes

(as of 2/26/2019)

| | | | | Budget-to-Budget Change in ENROLLMENT | | | | | | Budget-to-Budget Change in FORMULA | | | | Fall 2018 to 19-20 Budget -- TEACHERS | | | | |
|--------------------------------|------|---|-------------------------------|---------------------------------------|-------------------------|------------------------|------------------------|-------------------------------|---------------------------|------------------------------------|--------------------------|-------------------------|------------------------|---------------------------------------|-------------------------------------|-------------------------|------------------------|--|
| AAFFE | | | | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) | (K) | TEACHERS ONLY | | | |
| School | Tier | 2019-20 Projected Enrollment for Budget | Budget-to-Budget AAFTE Change | Instr Staff FTE Basic Ed | Asst Prins FTE Basic Ed | Librarian FTE Basic Ed | Counselor FTE Basic Ed | Cert Core Other Cert Basic Ed | Classf Asst Secr Basic Ed | Other Clssf Clerical Basic Ed | Instr Staff FTE Basic Ed | Asst Prins FTE Basic Ed | Librarian FTE Basic Ed | Cert Core Other Cert Basic Ed | Fall 2018 to 19-20 Est AAFTE Change | Changes June & Sept (L) | Mitigated in 18-19 (M) | Net Change Fall 2019 to 19-20 Budget * (A) + (H) - (L) - (M) |
| AD Adams Elem | 4 | 497 | (43) | (2.50) | - | - | - | - | - | - | - | (0.50) | - | (0.50) | (38) | - | - | (2.50) |
| AL Alki Elem | 4 | 359 | 5 | - | - | - | - | - | - | - | - | - | - | - | (5) | - | - | - |
| AH Arbor Heights Elem | 4 | 554 | 11 | 1.50 | - | - | - | - | - | - | - | - | - | (0.50) | (5) | 1.50 | - | already added |
| DA B.F. Day Elem | 4 | 320 | 13 | 1.00 | - | - | - | - | - | - | - | - | - | - | 10 | - | - | 1.00 |
| GT Bailey Gatzert Elem | 1 | 269 | (8) | - | - | - | - | - | - | - | - | - | - | - | 1 | - | - | - |
| BH Beacon Hill Elem | 3 | 401 | - | (1.00) | (0.50) | - | - | - | - | - | - | - | - | - | (6) | - | - | (1.00) |
| BY Bryant Elem | 4 | 542 | (22) | (1.50) | - | - | - | - | - | - | - | (0.50) | - | (0.50) | (13) | - | - | (1.50) |
| LX Cascadia Elem | 4 | 491 | (36) | (1.00) | - | - | - | - | - | - | (1.50) | (0.50) | - | (0.50) | (22) | (1.00) | - | (1.50) already reduced 1 |
| CK Cedar Park Elem | 4 | 161 | 85 | 4.50 | - | - | - | - | - | - | - | - | - | - | 47 | 2.50 | - | 2.00 already added 2.5 |
| CN Concord Elem | 2 | 343 | (7) | - | - | - | - | - | - | - | (1.50) | - | - | - | (13) | - | - | (1.50) |
| BA Daniel Bagley Elem | 4 | 391 | (41) | (2.00) | (0.50) | - | - | - | - | - | - | - | - | - | (11) | (2.00) | - | - |
| DP Dearborn Park Elem | 3 | 302 | (38) | (2.50) | (0.50) | - | - | - | - | - | (1.00) | - | - | - | (23) | - | - | (3.50) |
| DR Decatur Elem | 4 | 234 | (18) | (1.00) | - | - | - | - | - | - | - | - | - | - | (12) | - | - | (1.00) |
| DU Dunlap Elem | 2 | 231 | (48) | (2.00) | (0.50) | - | - | - | - | - | (1.00) | - | - | - | (16) | (1.00) | - | (2.00) already reduced 1 |
| EM Emerson Elem | 1 | 326 | 23 | 1.00 | 0.50 | - | - | - | - | - | - | - | - | - | (3) | 1.00 | - | already added 1 |
| FP Fairmount Park Elem | 4 | 509 | (33) | (2.00) | - | - | - | - | - | - | - | (0.50) | - | (0.50) | (15) | (1.00) | - | (1.00) already reduced 1 |
| CO Franz Coe Elem | 4 | 520 | (47) | (2.50) | - | - | - | - | - | - | - | (0.50) | - | (0.50) | (15) | (1.50) | - | (1.00) already reduced 1.5 |
| GD Gatewood Elem | 4 | 389 | 13 | 1.00 | - | - | - | - | - | - | - | - | - | - | (7) | 1.00 | - | already added 1 |
| SC Genesee Hill (Schmitz Park) | 4 | 648 | (44) | (2.50) | - | - | - | - | - | - | - | (1.00) | (0.50) | (0.50) | (27) | (1.50) | - | (1.00) already reduced 1.5 |
| GH Graham Hill Elem | 2 | 325 | 2 | - | - | - | - | - | - | - | - | - | - | - | 3 | - | - | - |
| GL Green Lake Elem | 4 | 444 | 2 | - | - | - | - | - | - | - | - | (0.50) | - | - | 3 | - | - | - |
| GW Greenwood Elem | 4 | 305 | (6) | - | - | - | - | - | - | - | - | - | - | - | (21) | - | - | - |
| HE Hawthorne Elem | 3 | 412 | 5 | - | - | - | - | - | - | - | - | (0.50) | - | - | 12 | - | - | - |
| HK Highland Park Elem | 2 | 295 | (13) | - | - | - | - | - | (0.50) | - | (1.50) | (0.50) | - | - | (20) | - | - | (1.50) |
| HY John Hay Elem | 4 | 462 | (30) | (1.50) | - | - | - | - | - | - | - | (0.50) | - | (0.50) | (16) | (1.00) | - | (0.50) already reduced 1 |
| MU John Muir Elem | 3 | 350 | (32) | (1.00) | - | - | - | - | - | - | (1.00) | - | - | - | 14 | (1.00) | - | (1.00) already reduced 1 |
| RO John Rogers Elem | 4 | 324 | (11) | - | - | - | - | - | - | - | - | - | - | - | (17) | - | - | - |
| LT John Stanford Elem | 4 | 463 | (6) | - | - | - | - | - | - | - | - | - | - | (0.50) | (6) | - | - | - |
| KI Kimball Elem | 3 | 435 | (2) | - | - | - | - | - | - | - | - | (0.50) | - | - | (11) | - | - | - |
| LA Lafayette Elem | 4 | 408 | 10 | 1.50 | - | - | - | - | - | - | - | - | - | - | (4) | 1.50 | - | already added 1.5 |
| LR Laurelhurst Elem | 4 | 317 | (18) | (1.00) | - | - | - | - | - | - | - | - | - | - | (15) | - | - | (1.00) |
| LW Lawton Elem | 4 | 415 | (75) | (4.50) | (0.50) | - | - | (0.50) | - | - | - | - | - | - | (53) | (1.00) | - | (3.50) already reduced 1 |
| LE Leschi Elem | 3 | 369 | (34) | (1.00) | (0.50) | - | - | - | - | - | (1.50) | - | - | - | (9) | (1.00) | - | (1.50) already reduced 1 |
| LL Lowell Elem | 2 | 254 | (80) | (4.50) | (0.50) | - | - | - | (0.50) | - | - | - | - | - | (25) | (2.00) | - | (2.50) already reduced 2 |
| LH Loyal Heights Elem | 4 | 479 | 68 | 3.50 | 0.50 | - | - | 0.50 | - | - | - | (0.50) | - | (0.50) | 27 | 1.00 | - | 2.50 already added 1 |
| BN M.L. King Jr Elem | 1 | 269 | 4 | - | (0.50) | - | - | - | - | - | - | - | - | - | (4) | - | - | - |
| MO Madrona K-5 | 4 | 252 | 19 | 1.00 | - | - | - | - | - | - | - | - | - | - | 4 | 1.00 | - | already added 1 |
| MN Magnolia Elem | 0 | 246 | 246 | 14.00 | - | - | - | - | - | - | - | - | - | - | 246 | - | - | 14.00 NEW SCHOOL! |
| ME Maple Elem | 3 | 545 | (3) | (1.00) | - | - | - | - | - | - | - | (1.00) | - | (0.50) | - | - | - | (1.00) |
| MD McDonald Elem | 4 | 481 | (4) | - | 0.50 | - | - | - | - | - | - | (0.50) | - | (0.50) | 1 | - | - | - |
| MG McGilvra Elem | 4 | 231 | (8) | - | - | - | - | - | - | - | - | - | - | - | (15) | - | - | - |
| MT Montlake Elem | 4 | 240 | (34) | (2.50) | - | - | - | - | - | - | - | - | - | - | (10) | (1.00) | - | (1.50) already reduced 1 |
| NB North Beach Elem | 4 | 393 | 71 | 3.50 | 0.50 | - | - | - | - | - | - | - | - | - | 23 | 2.00 | - | 1.50 already added 2 |
| NG Northgate Elem | 3 | 205 | (40) | (2.00) | - | - | - | - | - | - | - | - | - | - | (12) | - | - | (2.00) |
| OH Olympic Hills Elem | 3 | 462 | 79 | 4.50 | - | - | - | 0.50 | - | - | - | - | - | (0.50) | 24 | 2.50 | - | 2.00 already added 2.5 |

2019-20 WSS Basic Ed Staff Changes

(as of 2/26/2019)

| | | | | Budget-to-Budget Change in ENROLLMENT | | | | | | Budget-to-Budget Change in FORMULA | | | | Fall 2018 to 19-20 Budget -- TEACHERS | | | | | | | | |
|---------------------------|------------------------|---|-------------------------------|---------------------------------------|--------------------|-------------------------|------------------------|------------------------|-------------------------------|------------------------------------|-------------------------------|--------------------|--------------------|---------------------------------------|------------------------|-------------------------------|-------------------------------------|-------------------------|------------------------|--|-------------------|---|
| | | AAFTE | | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) | (K) | TEACHERS ONLY | | | | | | | |
| School | Tier | 2019-20 Projected Enrollment for Budget | Budget-to-Budget AAFTE Change | Instr FTE Basic Ed | Staff FTE Basic Ed | Asst Prins FTE Basic Ed | Librarian FTE Basic Ed | Counselor FTE Basic Ed | Cert Core Other Cert Basic Ed | Classf Asst Secr Basic Ed | Other Clssf Clerical Basic Ed | Instr FTE Basic Ed | Staff FTE Basic Ed | Asst Prins FTE Basic Ed | Librarian FTE Basic Ed | Cert Core Other Cert Basic Ed | Fall 2018 to 19-20 Est AAFTE Change | Changes June & Sept (L) | Mitigated in 18-19 (M) | Net Change Fall 2019 to 19-20 Budget * (A) + (H) - (L) - (M) | | |
| OV | Olympic View Elem | 4 | 420 | (26) | (1.00) | - | - | - | - | - | - | - | - | - | - | - | (17) | - | - | (1.00) | | |
| QA | Queen Anne Elem | 4 | 306 | (37) | (1.00) | - | - | - | - | - | - | - | - | - | - | - | 16 | (2.00) | - | 1.00 | already reduced 2 | |
| RV | Rainier View Elem | 3 | 251 | 5 | 1.00 | - | - | - | - | - | - | - | - | - | - | - | 17 | - | - | 1.00 | | |
| RX | Roxhill Elem | 3 | 239 | (16) | (1.00) | - | - | - | - | - | - | - | - | - | - | - | (14) | - | - | (1.00) | | |
| SA | Sacajawea Elem | 4 | 216 | (16) | (1.00) | - | - | - | - | - | - | - | - | - | - | - | (11) | - | - | (1.00) | | |
| SP | Sand Point Elem | 3 | 171 | (12) | (1.00) | - | - | - | - | - | - | - | - | - | - | - | - | - | - | (1.00) | | |
| SO | Sanislo Elem | 3 | 204 | 1 | - | - | - | - | - | - | - | - | - | - | - | - | (5) | - | - | - | | |
| ST | Stevens Elem | 4 | 215 | (33) | (1.00) | - | - | - | - | - | - | - | - | - | - | - | (32) | - | - | (1.00) | | |
| DE | Thornton Creek Elem | 4 | 597 | 13 | 1.00 | - | - | - | - | - | - | - | (1.00) | - | (0.50) | - | 27 | - | - | 1.00 | | |
| TM | Thurgood Marshall Elem | 4 | 464 | (103) | (4.50) | - | - | - | - | - | - | - | (0.50) | - | (0.50) | (0.50) | (36) | (1.00) | - | (3.50) | already reduced 1 | |
| VA | Van Asselt Elem | 1 | 384 | (19) | (1.00) | - | - | - | - | - | - | - | - | - | - | - | (2) | - | - | (1.00) | | |
| VR | View Ridge Elem | 4 | 459 | (77) | (3.50) | - | - | - | - | - | - | (1.00) | (0.50) | - | (0.50) | (0.50) | (56) | (1.00) | - | (3.50) | already reduced 1 | |
| VL | Viewlands Elem | 4 | 359 | (33) | (1.00) | (0.50) | - | - | - | - | - | (1.00) | - | - | - | - | (4) | (1.00) | - | (1.00) | already reduced 1 | |
| WD | Wedgwood Elem | 4 | 447 | (26) | (1.00) | - | - | - | (0.50) | - | - | - | - | - | - | - | (31) | - | - | (1.00) | | |
| HP | West Seattle Elem | 2 | 397 | (32) | (2.50) | - | - | - | - | - | - | - | - | - | - | - | (20) | - | - | (2.50) | | |
| WW | West Woodland Elem | 4 | 534 | (7) | - | - | - | - | - | - | - | - | - | - | (0.50) | - | (7) | - | - | - | | |
| WR | Whittier Elem | 4 | 427 | (36) | (2.50) | - | - | - | (0.50) | - | - | - | - | - | - | - | (10) | (1.00) | - | (1.50) | | |
| WL | Wing Luke Elem | 3 | 314 | (22) | (2.00) | (0.50) | - | - | - | - | - | - | - | - | - | - | (29) | - | - | (2.00) | | |
| Total Elem Schools | | | | | (24.50) | (3.00) | - | - | (0.50) | (1.00) | - | (11.00) | (10.00) | (0.50) | (8.50) | - | - | - | - | - | - | - |
| BT | Broadview-Thomson K-8 | 2 | 473 | (52) | (2.20) | - | - | - | (0.50) | (1.00) | - | 1.20 | - | - | - | - | (13) | (1.00) | 1.20 | (1.20) | -1 and +1.2 | |
| BL | Catherine Blaine K-8 | 4 | 613 | (179) | (10.00) | (1.00) | - | 0.20 | - | - | - | - | - | (0.50) | (0.50) | (140) | (2.00) | - | (8.00) | already reduced 2 | | |
| JA | Hazel Wolf K-8 | 4 | 748 | (2) | - | - | - | - | - | - | - | (1.00) | (1.00) | (0.50) | (0.50) | 9 | - | - | (1.00) | | | |
| PI | Licton Springs K-8 | 4 | 182 | 10 | 0.50 | - | - | - | - | - | - | (0.50) | - | - | - | 9 | - | (1.00) | 1.00 | | | |
| BB | Louisa Boren STEM K-8 | 4 | 554 | (5) | (0.50) | - | - | - | - | - | - | (1.00) | - | (0.50) | (0.50) | 14 | (0.50) | - | (1.00) | already reduced .5 | | |
| OC | Orca K-8 | 4 | 389 | (26) | 0.30 | 0.50 | (0.50) | - | - | - | - | 0.20 | (0.50) | - | - | - | (18) | - | 1.20 | (0.70) | -1 and +1.2 | |
| PA | Pathfinder K-8 | 4 | 501 | (1) | - | - | - | - | - | - | - | - | - | (0.50) | (0.50) | 9 | - | - | - | | | |
| NC | Salmon Bay K-8 | 4 | 664 | (15) | (0.50) | - | - | - | - | - | - | (1.00) | (1.00) | (0.50) | (0.50) | 11 | (0.50) | - | (1.00) | already reduced .5 | | |
| NS | South Shore K-8 | 2 | 527 | 3 | 0.50 | - | - | - | - | - | - | - | - | - | - | (5) | - | - | 0.50 | | | |
| TO | TOPS K-8 | 4 | 491 | 1 | - | - | - | - | - | - | - | - | (0.50) | (0.50) | - | 14 | - | - | - | | | |
| Total K-8 | | | | | (11.90) | (0.50) | (0.50) | 0.20 | (0.50) | (1.00) | - | (2.10) | (3.00) | (3.00) | (2.50) | - | - | - | - | - | - | - |
| AK | Aki Kurose MS | 1 | 639 | (21) | (0.80) | - | - | (0.20) | - | - | - | - | - | - | - | - | (23) | - | - | (0.80) | | |
| DY | Denny MS | 2 | 846 | 12 | 0.60 | - | - | - | - | - | - | - | - | - | - | - | (8) | - | - | 0.60 | | |
| EC | Eckstein MS | 4 | 1,045 | 54 | 1.40 | - | - | 0.20 | - | - | - | (1.40) | - | (0.50) | (1.50) | 7 | 1.00 | - | (1.00) | decr 1 FTE added | | |
| HA | Hamilton Intl. MS | 4 | 992 | (33) | (1.00) | - | - | - | - | - | - | (1.40) | - | (0.50) | (1.50) | (23) | - | - | (2.40) | | | |
| JM | Jane Addams MS | 4 | 988 | 66 | 2.20 | - | - | 0.20 | - | - | - | (1.40) | - | (0.50) | (1.50) | 62 | - | - | 0.80 | | | |
| MA | Madison MS | 4 | 951 | (12) | (0.40) | - | - | (0.20) | - | - | - | (1.20) | - | (0.50) | (1.50) | (10) | - | - | (1.60) | | | |
| MC | McClure MS | 4 | 481 | (64) | (2.60) | (0.50) | - | - | - | - | - | (0.60) | - | (0.50) | (0.50) | (56) | - | - | (3.20) | | | |
| MY | Meany MS | 2 | 517 | (17) | (0.40) | - | - | - | - | - | - | - | - | - | - | 8 | (1.00) | - | 0.60 | already reduced 1 | | |
| MR | Mercer MS | 3 | 1,066 | (116) | (4.20) | - | - | (0.20) | - | - | - | (1.40) | - | (0.50) | (1.50) | (80) | (1.00) | - | (4.60) | already reduced 1 | | |
| RE | Robert Eaglestaff MS | 3 | 871 | 47 | 1.80 | - | - | - | - | - | - | (1.00) | (1.00) | (0.50) | (0.50) | 33 | - | - | 0.80 | | | |
| WA | Washington MS | 3 | 612 | (68) | (2.60) | - | - | (0.20) | - | - | - | (0.80) | (0.50) | (0.50) | (0.50) | (52) | - | - | (3.40) | | | |
| WH | Whitman MS | 4 | 590 | 12 | 0.40 | - | - | - | - | - | - | (0.80) | (0.50) | (0.50) | (0.50) | 17 | - | - | (0.40) | | | |
| Total Middle Schs | | | | | (5.60) | (0.50) | - | (0.40) | - | - | - | (10.00) | (2.00) | (4.50) | (9.50) | - | - | - | - | - | - | - |

2019-20 WSS Basic Ed Staff Changes

(as of 2/26/2019)

| | | Budget-to-Budget Change in ENROLLMENT | | | | | | | | Budget-to-Budget Change in FORMULA | | | | Fall 2018 to 19-20 Budget -- TEACHERS | | | | |
|---------------------------|------|--|---|--------------------------------|-------------------------------|------------------------------|------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--------------------------------|-------------------------------|------------------------------|---------------------------------------|---|-------------------------------|------------------------------|---|
| | | (A) | (B) | (C) | (D) | (E) | (F) | (G) | (H) | (I) | (J) | (K) | TEACHERS ONLY | | | | | |
| School | Tier | 2019-20 Projected Enroll for Budget | Budget-to- Budget AAFTE Change | Instr Staff FTE Basic Ed | Asst Prins FTE Basic Ed | Librarian FTE Basic Ed | Counselor FTE Basic Ed | Cert Core Other Cert Basic Ed | Classf Asst Secr Basic Ed | Other Clssf Clerical Basic Ed | Instr Staff FTE Basic Ed | Asst Prins FTE Basic Ed | Librarian FTE Basic Ed | Cert Core Other Cert Basic Ed | Fall 2018 to 19 20 Est AAFTE Change | Changes June & Sept (L) | Mitigated in 18-19 (M) | Net Change Fall 2019 to 19-20 Budget * (A) + (H) - (L) - (M) |
| BD Ballard HS | 4 | 1,643 | (256) | (10.60) | - | - | (0.60) | - | - | - | (2.20) | - | (0.50) | - | (277) | - | - | (12.80) |
| SH Chief Sealth HS | 2 | 944 | 53 | 1.60 | - | - | - | - | - | - | - | - | - | - | (13) | 1.00 | - | 0.60 added 1 |
| CL Cleveland HS | 3 | 801 | (44) | (1.60) | - | - | - | - | - | - | (1.00) | (1.00) | (0.50) | - | (21) | - | - | (2.60) |
| FR Franklin HS | 2 | 1,059 | (134) | (6.00) | (1.00) | - | (0.20) | - | - | (1.00) | - | - | - | - | (69) | (1.00) | - | (5.00) already reduced 1 |
| GA Garfield HS | 3 | 1,376 | (294) | (12.40) | - | - | (0.60) | - | - | - | (1.80) | (1.00) | (0.50) | - | (214) | (3.00) | - | (11.20) already reduced 3 |
| IN Ingraham HS | 3 | 1,279 | 41 | 1.80 | - | - | - | - | - | - | (1.60) | (1.00) | (0.50) | - | 21 | 1.00 | - | (0.80) added 1 |
| LC Lincoln HS | 0 | 556 | 556 | 22.40 | 0.50 | - | 1.40 | - | - | - | (0.80) | - | - | - | 556 | - | - | 21.60 NEW SCHOOL! |
| NH Nathan Hale HS | 3 | 1,039 | (77) | (3.20) | - | - | (0.20) | - | - | (1.00) | (1.20) | - | (0.50) | - | (56) | - | - | (4.40) |
| RB Rainier Beach HS | 1 | 642 | (29) | (1.20) | - | - | - | - | - | - | - | - | - | - | (89) | 1.00 | - | (2.20) added 1 |
| RT Roosevelt HS | 4 | 1,563 | (321) | (13.80) | - | - | (0.80) | - | - | - | (2.00) | - | (0.50) | - | (268) | (2.00) | - | (13.80) already reduced 2 |
| WS West Seattle HS | 4 | 935 | 34 | 1.60 | - | - | - | - | - | - | (1.20) | - | (0.50) | - | 5 | - | - | 0.40 |
| Total High Schools | | | | (21.40) | (0.50) | - | (1.00) | - | - | (2.00) | (11.80) | (3.00) | (3.50) | - | - | - | - | - |
| HS Cascade K-12 | | 166 | (5) | - | - | - | - | - | - | - | - | - | - | - | (4) | - | - | - |
| CS Center School | 4 | 224 | 9 | 0.40 | - | - | - | - | - | - | (0.20) | - | - | - | (3) | 1.00 | - | (0.80) added 1 in June 2018 |
| IA InterAgency | 2 | 407 | (35) | - | - | - | - | - | - | - | - | - | - | - | 74 | - | - | - |
| MI Middle College | 4 | 45 | (6) | - | - | - | - | - | - | - | - | - | - | - | 7 | - | - | - |
| NV Nova HS | 4 | 243 | (65) | (2.80) | - | - | (0.20) | - | - | - | (0.20) | - | - | - | - | (2.00) | - | (1.00) already reduced 2 |
| SL South Lake HS | 3 | 60 | 9 | 0.40 | - | - | - | - | - | - | - | - | - | - | 4 | - | - | 0.40 |
| SD World School | 1 | 264 | (55) | (1.80) | - | - | - | - | - | - | - | - | - | - | 3 | (1.00) | - | (0.80) already reduced 1 |
| Total Non-Trad | | | | (3.80) | - | - | (0.20) | - | - | - | (0.40) | - | - | - | - | - | - | - |
| TOTAL ALL | | 51,258 | (1,626) | (67.20) | (4.50) | (0.50) | (1.40) | (1.00) | (2.00) | (2.00) | (35.30) | (18.00) | (11.50) | (20.50) | (847) | (17.00) | - | (86.90) |

Does not include 3 added I.B. teachers that are outside of formulae in both years

Note that there may be additional changes to school staffing that are not included on this worksheet. E.G.:

- Increase in Elementary Counselors for "Targeted" schools
- Increase in Secondary Counselors over prior year adopted budget, due to CBA changes
- Increase in core-staffing (principals, secretaris, etc.) for new schools Lincoln and Magnolia