



Office of Superintendent of Public Instruction
K-12 Financial Resources

Basic Education Formula Translated into New Formula Structure

Preview of Crosswalk Progress

September 29, 2009

Crosswalk Overview

- Preview of Proposed Final Crosswalk
 - Incorporates FFTWG feedback on 9-17
 - FFTWG final discussion planned for 10-8
 - October: OSPI and Leg staff model to ensure cost neutrality
 - Report back for final adoption in November by QEC
- 28A.150.260 Only Today
 - Current Funding Level (Classified and K-4 enhancement) will use same methodology
- I-728 Proposed Method
 - Not much progress



New Approach: District Employment Patterns by School Level

- Prior versions of crosswalk(s) based on districtwide averages of staff in a given staff category; did not differentiate differences by grade level
- Today preview based on actual employment patterns for Elementary, Middle, High School
 - 2007-08 final staffing data
 - 2000+ school building typed for E, M, or H or discarded from data set
 - 85% of students remain in final data set



Number of Students by Prototype

- Actual Average is a false sense of precision
- Washington schools have no clear grade configuration pattern
- Purpose of prototype is to provide simple accessible understanding of state funding levels of the prototype compared to actual school(s)
- FFTWG recommended using Task Force prototype

	BEFTF	Wa Learns	Actual Avg
Elementary K-6	400	432	422
Middle 7-8	432	450	407
High 9-12	600	600	692



Core Non-Employee Related Costs

- Calculation: 2007-08 NERC funding w/o any small school factors, divided by core K-12 students (no Running Start or CTE), \$511.42 per student
- FFTWG recommend Proportional distribution of current funding
- State funding 47% of District expenditures

2007-08	District Actual	Current Law Allocation
Technology	\$113.80	\$53.75
Textbooks and Consumable Curriculum	\$122.17	\$57.70
Library and Other Supplies	\$259.39	\$122.52
Professional Development	\$18.89	\$8.82
Utilities & Insurance	\$309.21	146.05
Central Support	\$98.64	\$50.12
Facilities Maintenance	\$160.66	\$72.35
Total	\$1082.76	\$511.42



Certificated Instructional Staff: Core Teachers

- FFTWG Planning Time assumption
 - At secondary level based on 1 period per day out of 6
 - At elementary level based on typical school day
- K-3 (and K-4) is a classroom teacher enhancement

	Staff /1,000 28A.150.260	Actual Classroom Teachers per 1,000 Students	Students per Staff w/ No Planning Time	% Increase in Teachers to Cover Planning	Students per Staff w/ Planning Time	Funded Class Size
Elem (K-3)	49	45.58	21.94	15%	25.23	25.23
Elem (4-6)	46	42.58	23.49	15%	27.01	27.01
Middle (7-8)	46	41.81	23.92	20%	28.70	28.70
High (9-12)	46	41.19	24.28	20%	29.13	29.13
K-4	53.2 (budget not law)	49.78	20.09	15%	23.10	23.10



Certificated Instructional Staff: CTE Teachers

- Based on Funded Students per Staff (19.5 for Voc; 16.7 for Skills Centers) with Administration and Planning Time incorporated

	Staff /1,000 Operating Budget	Admin Staff	Actual Classroom Teachers per 1,000 Students	Assumed Educational Staff Associates	% Increase in Teachers to Cover Planning	Students per Staff w/ Planning Time	Funded Class Size
High School	51.28	3.5%	45.58	0%	20%	24.24	24.24
Skills Centers	59.88	3.5%	42.58	0%	20%	20.76	20.76



Certificated Instructional Staff: Educational Staff Associates

- Actual staffing patterns for 2007-08
- Combined with Classroom Teachers, totals Basic Education funding of 49 or 46 FTE Staff per 1,000 Students

RCW 28A.150.260	Elementary	Middle	High
Prof. Dev. Coach	.08	.10	.16
Teacher Librarian	.66	.52	.52
Counselor	.49	1.12	1.89
Nurse/Soc. Wrkr. / Other	.14	.08	.32
Total	1.37	1.82	2.89



Classified Staff in School Model

- Actual staffing patterns for 2007-08
- Totals 13.81 staff per 1,000 students
- Remainder of Classified Staff part of Districtwide Support

RCW 28A.150.260	Elementary	Middle	High
Instructional Aides	1.26	.48	.68
Office Support and Non-Instructional Aides	2.74	1.65	3.52
Maintenance, Custodians, Grounds	1.67	3.18	3.64
Security and Safety	.18	.34	.39
Total	5.85	5.65	8.23



Principals/Vice-Principals in School Staffing Plan

- Totals to 3 staff per 1,000 students (rounded)
- Includes vocational administrative staff deducted from class size calculation

	Elementary	Middle	High
Principal and Other School Admin	.95	1.40	2.06



Districtwide Support

- Balance of Certificated Administrative Staff that are not Principals
- Balance of Classified Staff not in School Staffing Plan
- FFTWG ad hoc group to identify best formula driver

	Staff per 1,000 Students
Warehouse/Laborer	.96
Supervisors/Finance	4.86
Certificated Administrators	1.00
CTE Central Admin	1.01
Technology	2.76
Total	10.59



Summary for Crosswalk of 28A.150.260

Current Law Funding (RCW 28A.150.260)	Elementary (400)	Middle (432)	High (600)
Class Size K-3	25.23		
Class Size 4-6; 7-8; 9-12	27.01	28.70	29.13
Principal (and Other School Administrators)	.95	1.40	2.06
Teacher Librarians	.66	.52	.52
Guidance Counselors	.49	1.12	1.89
Nurses/Social Workers	.14	.08	.32
Professional Development Coaches	.08	.10	.16
Instructional Aides	1.26	.48	.68
School Office & Non-Instructional Aides	2.74	1.65	3.52
Custodians, Grounds Keepers, Maintenance	1.67	3.18	3.64
Student and Staff Safety	.18	.34	.39
Warehouse/Laborer	.96 staff per 1,000 students		
Supervisors/Central Finance	4.86 staff per 1,000		
Certificated Administrators	1.00 staff per 1,000		
CTE Central Admin	1.01 staff per 1,000		
Technology	2.76 staff per 1,000		



Summary on Prior Slide Equivalent to:

- 49 Certificated Instructional Staff (CIS) per 1,000 K-3 students
- 46 CIS per 1,000 4-12 students
- 16.67 Classified Staff per 1,000 students
- 4 Certificated Administrative Staff per 1,000 Students
- CTE and Skills Center Funding (19.5 CIS and 16.7 CIS respectively)



Work Remaining

- FFTWG Finalize on 10/8
- Model for cost neutrality
 - May require rounding adjustments
- Model LAP/ELL
- Run entire crosswalk for ‘Current Funding’
- Model I-728 crosswalk options

