

Seattle School District No. 1

2445 3rd Ave So

Seattle, WA 98124-1165

GENERAL FUND

2002-03

ADOPTED OPERATING BUDGET

Board of Directors

Nancy Waldman, President

Steve Brown, Vice-President

Mary Bass

Jan Kumasaka

Dick Lilly

Barbara Peterson

Barbara Schaad-Lamphere

School District Administration

Joseph Olchefske, Superintendent

June Rimmer, Chief Academic Officer

Judy Margrath-Huge, Chief Information Officer

Raj Manhas, Chief Operating Officer

Geri Lim, Chief Financial Officer

Budget Office Staff

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Eric Sonett*

Seattle Public Schools

SCHOOL BOARD ACTION

Audit and Finance Committee
(For Information: 6/19/02)
(For Public Hearing 6/26/02)
(For Action: 7/10/02)

Date: June 19, 2002
To: Board of Directors
From: Joseph Olchefske
Re: **ADOPTION OF THE 2002-03 OPERATING BUDGETS
(RESOLUTION 2002-15)**

RECOMMENDATION

I recommend the following motion be approved:

I move the adoption of Resolution 2002-15, adopting the 2002-03 General Fund, Transportation Vehicle Fund, Debt Service Fund, and Associated Student Body Fund appropriations.

DISCUSSION

General Fund

The 2002-03 General Fund Budget is adopted at \$443,252,586. The General Fund Budget includes a total of \$306,859,084 for instruction and instructional support for the District's schools; \$78,738,100 in non-instructional support, \$25,912,755 in school administration; and \$31,742,647 in central administration.

Major initiatives undertaken in this budget include the implementation of the Buy Back program to allow schools to customize certain services received from central departments, creation of the New School at South Shore, support for school and central office transformation, funding of new programs to focus on reducing the achievement gap, and providing for improvements to the physical environment of students and staff. The budget includes the 3.6% salary improvement approved by the State Legislature.

To balance the budget, \$10 million of reductions were made to Central Service Division budgets; programs supported by the Better Schools and Title VI Class Size Reduction funding were eliminated, and fees for selected District services were increased. Please refer to the Adopted 2002-03 General Fund Budget Book for additional information.

Transportation Vehicle Fund

The Transportation Vehicle Fund budget is adopted at \$47,380.

Debt Service Fund

The Debt Service Fund budget is adopted at \$ 3,952,628

Associated Student Body Fund

The Associated Student Body Fund budget is adopted at \$3,794,669.

Staff: Geri Lim

SEATTLE SCHOOL DISTRICT NO. 1

RESOLUTION 2002-15

WHEREAS, the Board of Directors of Seattle School District No. 1, in compliance with RCW 29A.505.050 and 28A.505.060, has held a hearing on the budget for September 1, 2002 to August 31, 2003;

WHEREAS, the Board of Directors has given due consideration and has fixed and determined the General Fund appropriation to be \$443,252,586;

WHEREAS, the Board of Directors has given due consideration and has fixed and determined the Transportation Vehicle Fund appropriation to \$47,380;

WHEREAS, the Board of Directors has given due consideration and has fixed and determined the Debt Service Fund to be \$3,952,628, and

WHEREAS, the Board of Directors has given due consideration and has fixed and determined the Associated Student Body Fund appropriation to be \$3,794,669;

NOW, THEREFORE BE IT RESOLVED that the above-referenced budgets for 2002 - 03 be adopted.

BE IT FURTHER RESOLVED that the secretary file copies of the adopted budget with the Puget Sound Service District No. 121 in accordance with RCW 28A.505.060.

Nancy Waldman, President

Dick Lilly, Member

Steve Brown, Vice President

Barbara Peterson, Member

Mary Bass, Member

Barbara Schaad-Lamphere, Member

Jan Kumasaka, Member

ATTEST: _____
Joseph Olchefske,
Secretary, Board of Directors
Seattle School District No. 1
King County, Washington

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A note about the Organization Charts

Budget and staff counts in the organization charts are for the organizational unit. For division totals, please refer to the tables that follow the organization charts.



A MESSAGE FROM THE SUPERINTENDENT

This is a remarkable time in Seattle Public Schools, a time of unprecedented promise for our students, our staff and the communities we serve. We are preparing young people for a future that none of us can fully fathom, and we must help them develop the skills they will need to take advantage of the extraordinary opportunities that await them.

Over the last year, our school communities have been reinventing and transforming the ways they go about their work with students. This process looks different at each of our schools because it is tailored to the needs of individual students and their families. But the goal is always the same. We are working to ensure that every student meets the high academic standards we have set for them, and we are committed to eliminating the gap in achievement between students of different ethnic groups.

The financial support for this transformation, reflected in this budget for the 2002 - 2003 school year, comes from many sources, including state taxes, voter-approved levies and grants. These resources are a testament to the public confidence our district has generated through its commitment to educational reform and to the success of each and every student. The Bill & Melinda Gates Foundation, the Broad Foundation, the Stuart Foundation and the New Schools Foundation are among those helping our district to deliver on the dream of academic achievement for every student in every school.

In February 2001, Seattle voters overwhelmingly approved two district levies. The \$338 million Educational Programs & Operations Levy helps support basic educational programs. The Levy pays for many things, including smaller class sizes, full-day kindergarten, and athletic, music and drama programs outside the regular school day. The \$398 million Building Excellence levy will pay to renovate or rebuild 17 school facilities, dramatically improving the environment in which our students learn.

The statewide, voter-approved Student Achievement Act (Initiative 728) is expected to provide the district with more than \$80 million in state funds during the years 2001 – 2006. I-728 sends money where it's needed most -- to the classroom. It has helped schools in our District to reduce class size so they can individualize and personalize instruction for every student.

Some of the most dramatic reductions in class size have been in the primary school grades, where a focus on reading and literacy lays a strong foundation for academic success. In schools using the money to reduce class size in grades one, two and three, the average class size has dropped from 27 to 21 students.

In addition to reducing class size, this funding can be used to provide extended learning opportunities, increase training for District staff, and provide early assistance for children who need pre-kindergarten support. It gives me great pleasure to present the Adopted Budget for the Seattle Public Schools for the School Year 2002 - 03. As you read this budget document, you will learn more about both our district's accomplishments and our challenges.

Highlights of Our Budget

- Revenue reductions, compounded by increasing costs, led to an initial revenue shortfall of \$15 million. To eliminate the budget gap, central offices cut \$10 million in staff and services. The loss of the federal Title VI Class Size Reduction funds and the reduction of state Better Schools support for K –4 class size reduction resulted in a \$4.4 million cut to schools. The state also reduced funding by \$0.6 million for one professional development day for teachers.
- This budget anticipates that Seattle Public Schools will receive \$6 million in additional revenue as a result of the reauthorization of federal education dollars through the Elementary and Secondary Education Act (ESEA). The District plans to use ESEA funds to enhance and restore programs previously slated for elimination due to revenue shortfalls. ESEA will support the following program areas: academic performance, reduction of the achievement gap, quality teaching, technology, school safety, and cultural awareness.
- This budget also provides for a number of new programs and efforts in addition to ESEA supported activities.

The New Schools Foundation will provide funds to help support the opening of a new K-8 school at, South Shore. The New School, which will feature an extended school day and school year, will start with pre- kindergarten and kindergarten classes. An additional grade will be added each year.

- To give schools an opportunity to customize the services they receive from the central office, the District initiated a Buy Back program. This program allows schools to direct how Central Office departments provide services in three areas. These areas include Facility Services (building and grounds maintenance, custodians, and security), Instructional Services (professional development, curriculum consultants, and advanced learning consultants), and Student Services (elementary counselors, instrumental music teachers, health services, truancy intervention, and re-entry programs).

I would like to take this opportunity to thank a number of people for their assistance in the development of this budget and for their commitment to our students: The Seattle School Board, whose members provided us with support and guidance throughout the budget development process; parents, principals, teachers, central staff, and other stakeholders who provide ongoing advice and input; and the Budget Office, whose staff worked countless hours in preparing this document. Their wisdom, hard work and support are a great gift to our district.

Sincerely,

A handwritten signature in black ink, appearing to read 'Joe Olchefske', written in a cursive style.

Joseph Olchefske
Superintendent

SEATTLE PUBLIC SCHOOLS

OUR VISION

*A world-class, student-focused,
learning system*

OUR MISSION

*Academic achievement for
every student in every school
producing graduates who are
life-long learners*

OUR STRATEGIC GOALS

- 1. Increase academic achievement for all students.*
- 2. Close the performance gaps in student achievement.*
- 3. Attract, develop and retain a high performing, multi-cultural workforce to serve diverse student needs.*
- 4. Provide all students and staff a healthy, safe, attractive and exciting learning environment.*
- 5. Provide stable and adequate funding to ensure a consistently high quality education for all students.*
- 6. Attract and retain students by meeting the diverse needs of students, parents and the greater community.*

BUDGET INTRODUCTION

2002-03 Seattle School District Budget - All Funds					
	General Fund Adopted Budget	Capital Fund*	Transport ation Fund	Debt Service Fund	Associated Student Body Fund
Beginning Fund Balance	\$29,732,185	\$42,973,874	\$ 45,530	\$ 8,843,200	\$ 2,667,420
Revenue	428,755,214	\$99,749,171	1,850	50,000	3,462,183
Transfers	<u>(1,002,628)</u>	<u>(3,999,220)</u>	<u>0</u>	<u>5,001,848</u>	<u>0</u>
Funds Available	\$457,484,771	\$138,723,825	\$ 47,380	\$ 13,895,048	\$ 6,129,603
Expenditures	<u>443,252,586</u>	<u>124,408,361</u>	<u>47,380</u>	<u>3,952,628</u>	<u>3,794,669</u>
Ending Fund Balance	\$ 14,232,185	\$ 14,315,464	\$ 0	\$ 9,942,420	\$ 2,334,934

- The Adopted General Fund expenditure budget is \$443 million. The table above shows the adopted budget for all types of funds.
- Approximately \$247 million of the General Fund budget or 56% was distributed as school-based resources. School-based budgeting moves authority and resources closest to where teaching and learning take place – the local school. The remainder of the budget is for centrally provided services such as transportation, building maintenance and food services.
- The District anticipates generating total General Fund revenues of \$429 million, an increase of 1% over 2001-02 revenues. The corresponding expenditure increase is 2%.
- The General Fund ending fund balance is estimated at \$14 million assuming that all school carry forward amounts are expended in 2002-03.

General Fund Five Year Comparison

	1998-1999 Actual	1999-2000 Actual	2000-2001 Actual	2001-2002 Revised Budget	2002-2003 Adopted Budget
Beginning Fund Balance	\$ 21,532,755	\$ 24,185,104	\$29,919,840	\$ 27,209,087	\$29,732,185
Revenue	360,495,722	372,788,511	385,823,629	424,054,593	428,755,214
Transfers	<u>(11,859,466)</u>	<u>(2,875,439)</u>	<u>(2,868,101)</u>	<u>(1,776,901)</u>	<u>(1,002,628)</u>
Funds Available	\$370,169,011	\$394,098,176	\$412,875,368	\$449,486,779	\$457,484,771
Expenditures	345,983,907	364,178,336	385,666,281	419,754,594	443,252,586
Less Carry-forward	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Ending Fund Balance	\$ 24,185,104	\$ 29,919,840	\$ 27,209,087	\$ 29,732,185	\$ 14,232,185
Designated Fund Balance	18,270,637	22,801,327	19,440,860	21,963,958	6,463,958
Undesignated Fund Balance	\$ 5,914,467	\$ 7,118,513	\$ 7,768,227	\$ 7,768,227	\$ 7,768,227

- This chart shows the five-year trend in revenue, expenditures and fund balance.
- Undesignated Fund Balance represents the District's emergency fund. At \$7.8 million, the undesignated Fund Balance represents about 2% of the expenditure budget.
- The District issued \$53 million of General Obligation Bonds in 2000-01 to pay for the acquisition and renovation of the School Support Center. Repayment of the bonds is to come from savings in general fund operations.

State Activity Comparison

Activity	2000-01 Actual Expenditure Amount	% Total	2001-02 Revised Budget Amount	% Total	2002-03 Adopted Budget Amount	% Total
Instruction						
Classroom	209,762,984		245,158,586		266,100,032	
Extracurricular	3,147,221		3,583,542		3,413,571	
Subtotal	212,910,205	55%	248,742,128	57%	269,513,603	61%
Instructional Support						
Learning Resources	6,422,333		6,883,069		6,159,171	
Guidance/Counseling	13,035,776		15,637,498		13,718,488	
Pupil Mgt/Safety	3,753,495		4,648,348		3,599,556	
Health	12,721,816		14,055,001		13,868,266	
Subtotal	35,933,420	9%	41,223,916	10%	37,345,481	8%
Non-Instructional Support						
Food Service	9,544,729		10,019,368		9,940,138	
Transportation	23,979,070		24,719,039		22,332,328	
Grounds Maintenance	1,225,834		1,261,959		1,290,236	
Plant Operation	15,456,243		14,458,804		14,880,579	
Plant Maintenance	9,840,101		8,539,633		8,045,137	
Utilities	9,336,055		11,731,027		10,904,838	
Plant Security	2,005,871		2,460,605		2,600,806	
Insurance	357,891		18,429		18,429	
Data Process./Printing	5,064,893		6,188,144		6,067,824	
Warehousing	1,796,755		1,654,071		1,572,853	
Debt Service	3,470		172,182		172,182	
Public Activities	486,716		968,615		912,750	
Subtotal	79,097,628	21%	82,191,876	19%	78,738,100	18%
Building Administration	25,492,230	7%	26,736,318	6%	25,912,755	6%
Central Administration	32,232,799	8%	36,360,356	8%	31,742,647	7%
Total District	385,666,282	100%	435,254,594	100%	443,252,586	100%

- Over two-thirds of the District budget is spent for instruction or instructional support.

BUDGET HIGHLIGHTS

The Adopted General Fund budget of \$443 million represents a 2% increase from the Revised 2001-02 budget. Total revenue increases by about 1% primarily due to growth in Federal Title I ESEA grant allocations. State revenue increases less than 1% as a result of state compensation improvement and increased monies from the Student Achievement Act (I-728) partially offset by Legislative decreases to Better Schools, Learning Improvement Days, Staff Mix rates, and special purpose grant funding. Revenue from local sources and agency grants are expected to decrease \$0.5 million to \$121.7 million and decrease by \$3.4 million to \$6.5 million respectively.

Changes in this year's expenditure budget largely reflect realignment of resources to support the Superintendent's core priorities. The priorities are:

- Continue transformation to being a standards-based district;
- Protect integrity of student-based funding (weighted student formula, I-728, and Title I);
- Transform central services to schools; and
- Complete the move to the new school support center.

The General Fund budget is balanced with revenue equaling expenses.

Key Revenue Changes

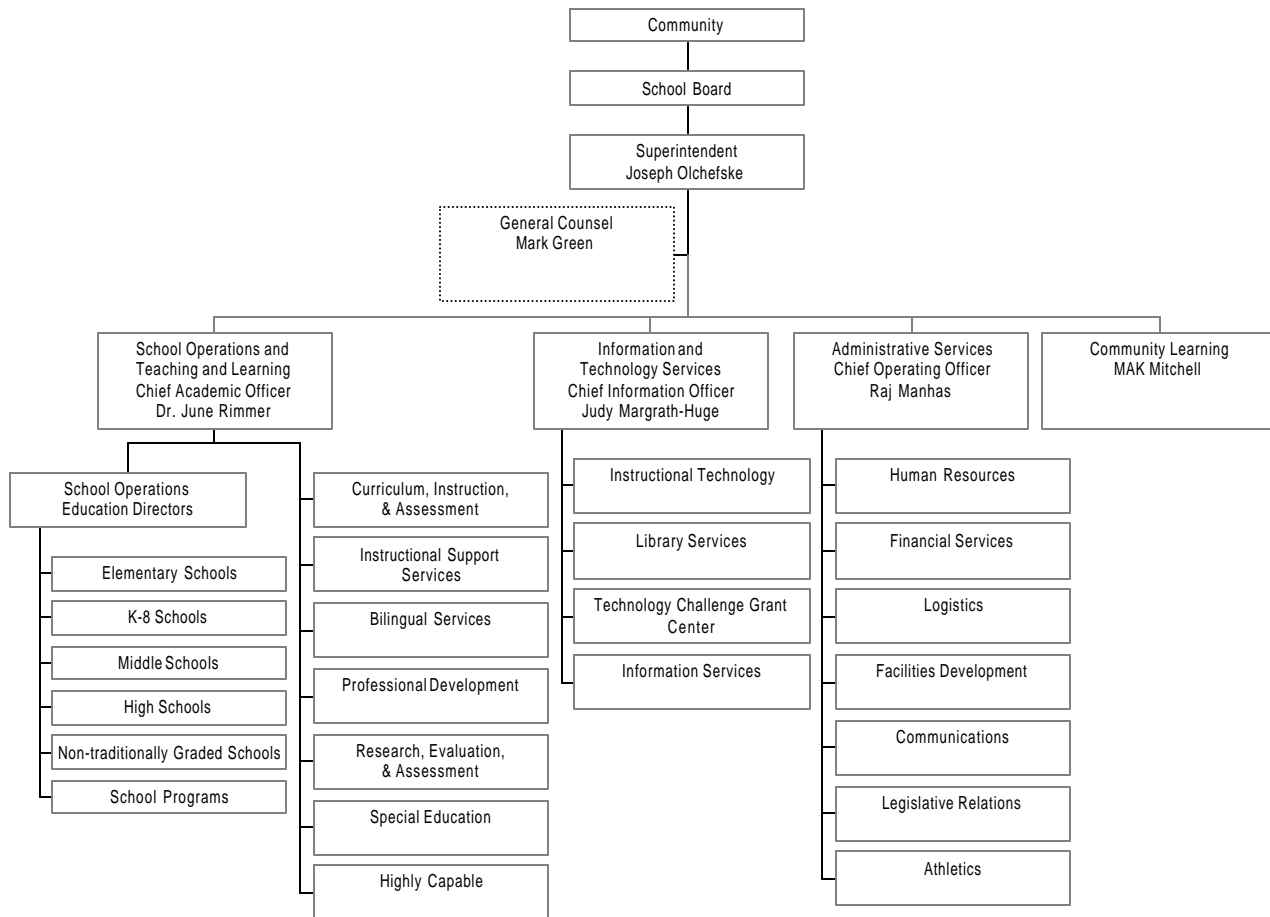
- The voter-approved Student Achievement Fund (I-728) is expected to generate \$9.7 million, an increase of \$1.1 million from 2001-02.
- State Better Schools staff and Learning Improvement Days allocations are expected to decrease \$1.5 million and \$0.6 million respectively.
- State imposed changes to staff mix rate calculations is expected to decrease revenue \$1.2 million.
- State grant funding for Complex Needs and Local Program Enhancement is eliminated.
- State Flexible Education funds of approximately \$1.0 million are established for 2002-03.
- Federal ESEA Title I grant allocations increase \$6.2 million.

Budget Highlights, Continued

Key Expenditure Changes

- The state eliminated funding for one Local Improvement Day, used for professional development for teachers. This change results in a \$0.6 million reduction.
- \$2.2 million is removed from schools to reflect the loss of federal Title VI class size reduction funds. An additional \$1.6 million is cut due to the state reduction in Better Schools funding.
- This budget restores funding for most positions frozen during the 2001–02 hiring freeze. In addition, the budget restores most mid-year supply and travel cuts taken during 2001–02 to offset unanticipated revenue shortages. Some 2001-02 mid-year cuts are sustained as part of the budget reductions described below.
- To offset 2002-03 revenue reductions, Central Office departments eliminate \$10 million from the budget. A \$1.5 million decrease in transportation costs is part of the budget reduction.
- The District begins the \$2.5 million Buy Back program. This program allows schools to direct how central offices provide services. The following services are included in the Buy Back program: Facility Services (\$1.2 million), Instructional Services (\$0.6 million), and Student Services (\$0.7 million)
- The 2002 Elementary and Secondary Education Act (ESEA), increases federal funding by \$6.2 million. The additional funds will support academic performance, achievement gap reduction, quality teaching, technology, school safety, and Culture awareness.

Seattle Public Schools District Organization Chart 2002-2003



BUDGET SUMMARY

WHO WE ARE *(statistics based on 2001-02 data)*

Seattle Public Schools is the state's largest public school district.

Student Enrollment

Elementary (K-5)	20,736
Middle (6-8)	10,278
High (9-12)	<u>13,508</u>
Total	44,522

Student Enrollment by Ethnicity

African American	10,240	23%
American Indian	1,336	3%
Asian	10,685	24%
Caucasian	17,809	40%
Hispanic	4,452	10%

Staff

Teachers	2710
School-based Administrators	145
Cert. Instructional Support Staff	377
Paraprofessionals	657
Central Administrators	86
Classified Professional/Clerical	482
Classified Operation/Facilities Support	776
All other hourly-Certificated	947
All other hourly-Classified	<u>1,134</u>
 Total Certificated Staff	 4,265
Total Classified Staff	<u>3,049</u>
 Total Staff	 7,314



Student Services

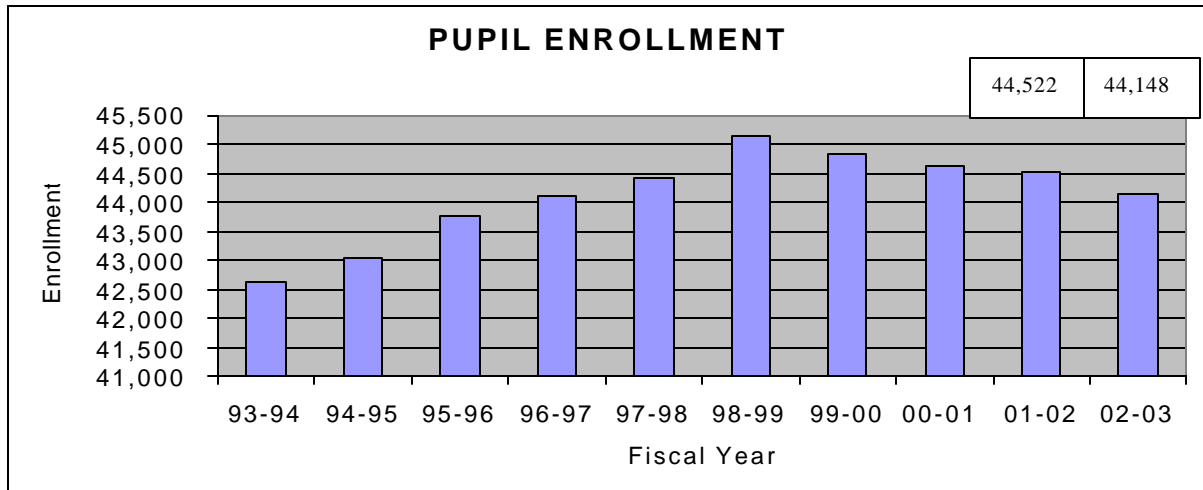
- 13% of students receive Special Education services.
- 39% of students qualify for free or reduced lunch.
- Students in Seattle Public Schools speak more than 76 languages—14% receive English as a Second Language (ESL) services.

Student Achievement

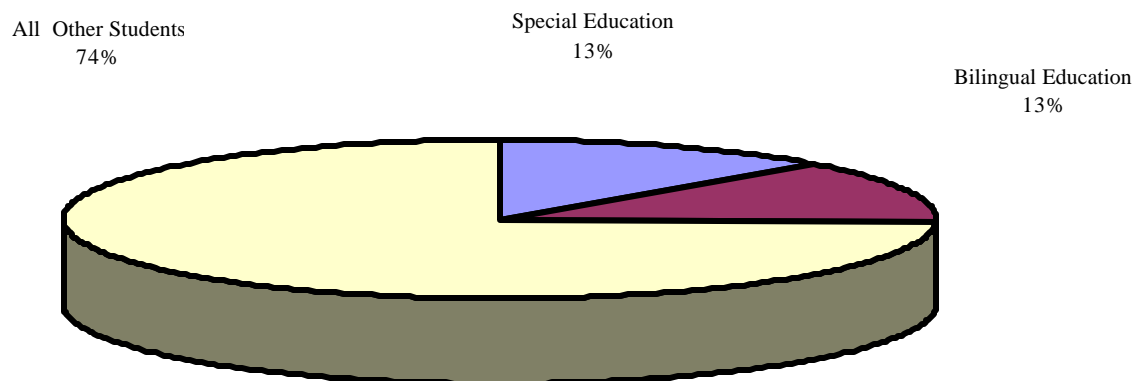
- From 2000 to 2001 Fourth grade student scores on the WASL test improved in writing and listening, with listening scores increasing from 64.8 to 70.2.
- From 2000 to 2001 Seventh grade student test scores improved in writing and listening. Writing scores increased from 40.3 to 45.3.
- From 2000 to 2001 Tenth grade student test scores improved in math and listening, and increased from 35.1 to 45.2.

PUPIL ENROLLMENT

The chart below displays the average annual FTE enrollment for the prior nine years, and the projected enrollment for 2001-02 and 2002-03.

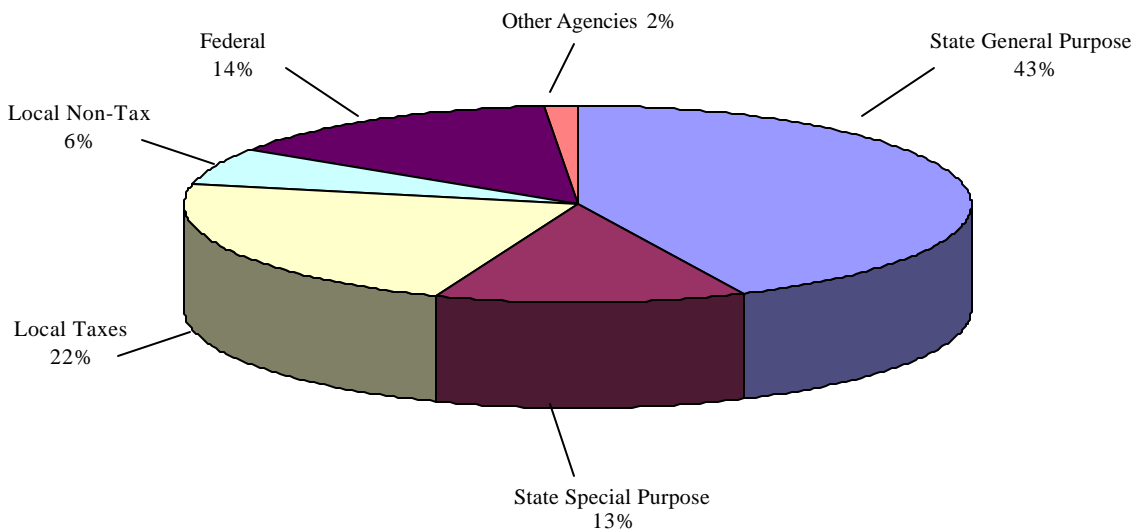


The chart below displays a breakdown of the enrollment for special student populations.



SEATTLE PUBLIC SCHOOLS REVENUES

	<u>2000-01</u>	<u>2001-02</u>	<u>2002-03</u>
<u>Revenue Summary</u>	<u>Actual</u> (in millions)	<u>Revised</u> (in millions)	<u>Adopted</u> (in millions)
State General Purpose	\$177.7	\$182.5	\$183.8
State Special Purpose	51.1	55.8	55.4
Local Taxes	88.5	90.9	95.8
Local Non-Tax	23.5	31.3	26.0
Federal	39.2	53.7	61.3
Other Agencies	5.8	9.9	6.5
TOTAL	\$385.8	\$424.1	\$428.8



REVENUE DEFINITIONS

STATE GENERAL PURPOSE: Provided by the State to fund general operations, based upon a nine-month average student enrollment.

STATE SPECIAL PURPOSE: Provided by the State for specific student populations, including Handicapped, Transitional Bilingual, Learning Assistance, Transportation, and Food Services.

LOCAL TAX: Primarily generated by District's Education Programs and Operations Levy.

LOCAL NON-TAX: Primarily generated by Food Services receipts, lease of school property, investment earnings and private donations.

FEDERAL: Comprised of grants providing funds for programs such as Title I, Summer Youth Employment program and Head Start as well as reimbursements for Food Services.

OTHER AGENCY: Includes grants from other local governments and agencies in addition to private foundation support.

SEATTLE PUBLIC SCHOOLS EXPENDITURES

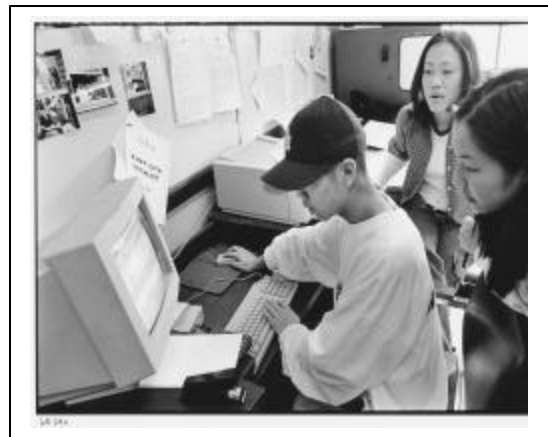
WEIGHTED STUDENT FORMULA ALLOCATIONS

Two basic allocations

- I. Foundation allocation funds the basic administrative operation of the school and is allocated on the basis of the chart below
- II. Weighted Student Allocation
 - Attached to each student
 - Calculated on three factors
 1. Base funding factor (Equals Total WSF\$ / Weighted Student Enrollment)
 2. Grade level
 3. Student Characteristic(s)

FOUNDATION ALLOCATION (fiscal year 2002-03)

School Type	Minimum	Dollars
Elementary*	250 students	\$200,000
Middle	600 students	\$425,000
High	1000 students	\$544,000
Non-Traditional	250 students	\$200,000
*Additional	Head Start students	\$300 per FTE



WEIGHTED STUDENT FORMULA ALLOCATION (fiscal year 2002-03)

Grade level	Regular Education	Special Education				Bilingual Education	Free/Red. Lunch
		Level 2	Level 3	Level 4A	Level 4B		
Pre-school*	0.0	.93	1.52	1.52	4.04	0.0	0.0
Kindergarten 1/2 day	.5	.47	1.32	1.89	3.88	.13	.0435
Kindergarten-full	1.0	.95	2.64	3.78	7.76	.27	.087
Primary	1.0	.95	2.64	3.78	7.76	.27	.099
Intermediate	.95	.95	2.45	3.78	7.76	.27	.126
Middle School	.89	.95	1.39	3.72	7.70	.38	.218
High School	.89	.95	1.04	3.72	7.70	.39	.223

*Pre-school students do not generate regular education funds

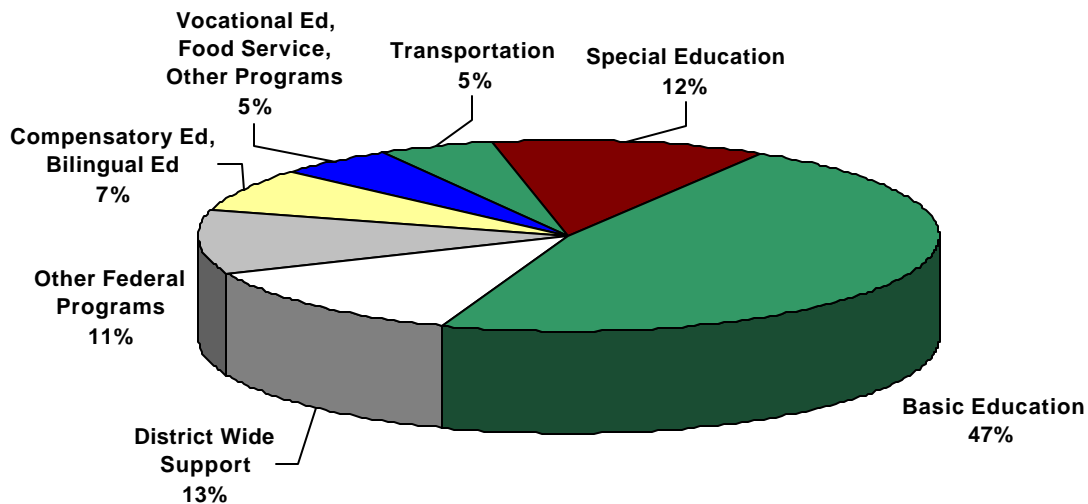
Student Revenue = [Grade Level Weight + Student Characteristics Weight] X Base Funding Factor

Base Funding Factor (2002-2003) for Seattle students is

\$2,681 per primary student

EXPENDITURES BY STATE PROGRAM

STATE PROGRAM	01-02 EXPENDED (in millions)	01-02 REVISED (in millions)	02-03 ADOPTED (in millions)
Basic Education	\$179.7	\$204.9	\$209.7
Vocational Education	7.0	7.0	6.8
Special Education	41.4	50.4	52.4
Pupil Transportation	25.4	25.8	24.1
Food Services	10.1	10.6	10.6
Bilingual Education	13.1	13.4	13.8
Compensatory Education	14.8	16.9	17.2
Other Federal Programs	28.0	39.4	48.2
District-Wide Support	58.4	59.5	57.7
Other Programs	7.8	7.4	2.8
TOTAL	\$385.7	\$435.3	\$443.3



STATE PROGRAM DEFINITIONS

Basic Education: Provision of regular instruction (K-12), including reading, language arts, math, social studies, science, music, art, health, physical education, industrial arts, and other subjects and activities deemed appropriate by the school district.

Vocational Education: Operation of Vocational Education Secondary Programs approved by OSPI. Also includes categorical programs for secondary vocational education and federal grants to assist in providing improved programs increasing academic and occupational skills for working in a technologically advanced society.

Special Education: Provision of special education and related services for all students with disabilities to age 21. Includes federal and state grants to provide supplemental services and help increase the level of local moneys expended for the education of special education students.

Pupil Transportation: Transportation of pupils to and from school including between locations in the district.

Food Service: Preparation and serving of meals and food items to pupils under the National School Lunch Program, School Breakfast Program and Special Milk Program. Included also are direct expenditures for serving meals and food items to adults.

Bilingual Education: Provision of bilingual education programs to eligible students whose primary language is not English, and whose English language skills are significantly absent. Also includes federal grants to develop and provide services to children with limited proficiency in the use of the English language.

Compensatory Education: Programs include the Title1 Federal grant programs and State Learning Assistance Program. Title 1 plans are approved by the US Department of Education to serve educationally deprived children identified on the basis of low income and test scores. State funded remediation assistance is provided to students who are deficient in the basic skills achievement in reading, math and language arts.

Other Federal Programs: Includes a variety of specific federally funded activities such as migrant education, neglected and delinquent youth, Head Start, Indian Education, targeted assistance, math and science, youth job training and other targeted instructional and instructional support programs.

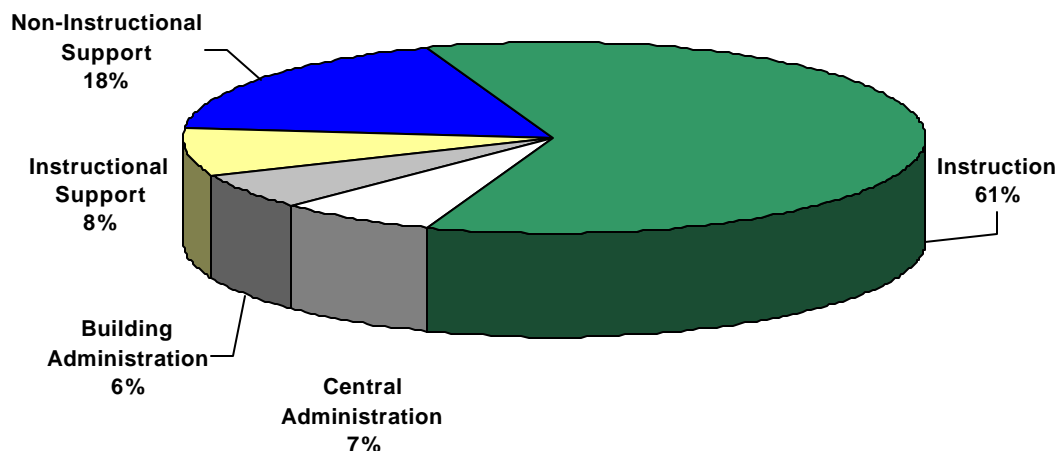
District-Wide Support: Programs include the Superintendent's Office, Business Office, Supervision of Plant (Maintenance and Operations), Data Processing, and Warehouse and Distribution.

Other Programs: Programs include, but are not limited to, group home education for delinquent youth, juvenile parole learning centers, county detention centers, state institution for delinquent youth, state funded special and pilot programs, traffic safety courses, summer school programs, highly capable students programs, operation of educational radio/television stations, day care centers operated by the school district and child care food programs.



EXPENDITURES BY STATE ACTIVITY

STATE ACTIVITY	00-01 EXPENDED (in millions)	01-02 REVISED (in millions)	02-03 ADOPTED (in millions)
Instruction	\$212.9	\$248.8	\$269.5
Instructional Support	36.0	41.1	37.4
Non-Instructional Support	79.1	82.3	78.7
Building Administration	25.5	26.7	25.9
Central Administration	32.2	36.4	31.8
TOTAL	\$385.7	\$435.3	\$443.3



STATE ACTIVITY DEFINITIONS

Instruction: Activities dealing directly with or aiding in the teaching of students or improving the quality of teaching. Also included are classroom teachers and aides costs, supplies, textbooks, materials, visual aids and equipment, and extracurricular activities including athletic and other student interests.

Instructional Support: Activities dealing directly with or aiding in the teaching of students or improving the quality of teaching in a supportive manner. Learning resource centers, recording and maintaining student attendance, student guidance and counseling; psychological and social, speech and hearing and health services costs are also included.

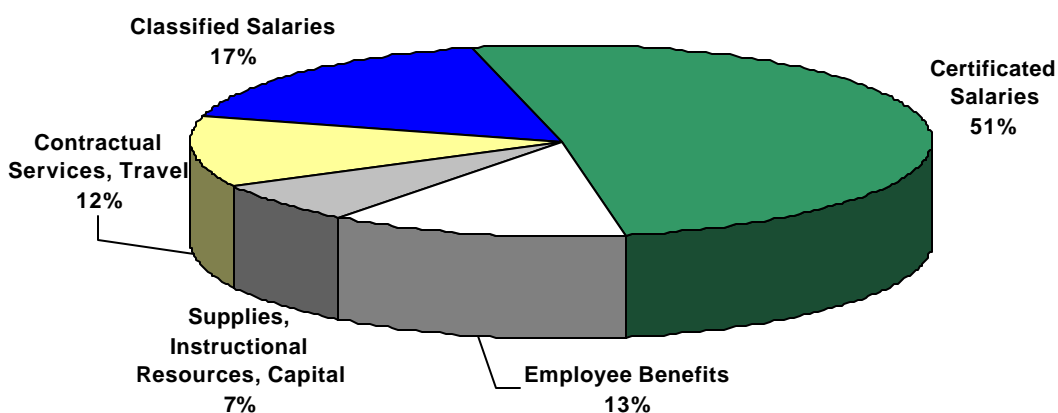
Non-Instructional Support: Activities including operating expenditures for food services, pupil transportation, the operation and maintenance of the District's facilities, building and student security, insurance, data processing, printing services, the District warehouse, debt service and repayment and public activities.

Building Administration: Activities include management and coordination of individual schools or school units including administration of instructional programs, assignment of staff duties, implementation of administrative policies and personnel evaluation of building staff.

Central Administration: Activities carried out by the school district's governing board including general administration, personnel administration, public information, financial and accounting operations, research and planning for budgeting, accounting, bookkeeping and statistical services, business administration, fiscal control and purchasing.

EXPENDITURES BY STATE OBJECT

STATE OBJECT	00-01 EXPENDED (in millions)	01-02 REVISED (in millions)	02-03 ADOPTED (in millions)
Certificated Salaries	\$166.4	\$184.1	\$226.8
Classified Salaries	75.8	79.5	77.0
Employee Benefits	60.9	63.1	58.4
Supplies, Instruct. Resources	20.2	40.9	27.1
Contractual Services	57.8	63.6	52.1
Travel	1.2	1.3	0.6
Capital Outlay	3.4	2.8	1.3
TOTAL	\$385.7	\$435.3	\$443.3



STATE OBJECT DEFINITIONS

Certificated Salaries: Compensation of certificated employees such as teachers, librarians, counselors and principals. Substitutes and extra pay such as stipends, extra time, Time and Responsibility Incentive (TRI) payments are also included.

Classified Salaries: Compensation of employees such as supervisory, professional, technical, skilled, secretarial, clerical and others who are not classified as certificated employees.

Employee Benefits: Expenditures for benefits such as FICA, retirement, unemployment, industrial and medical benefits insurance.

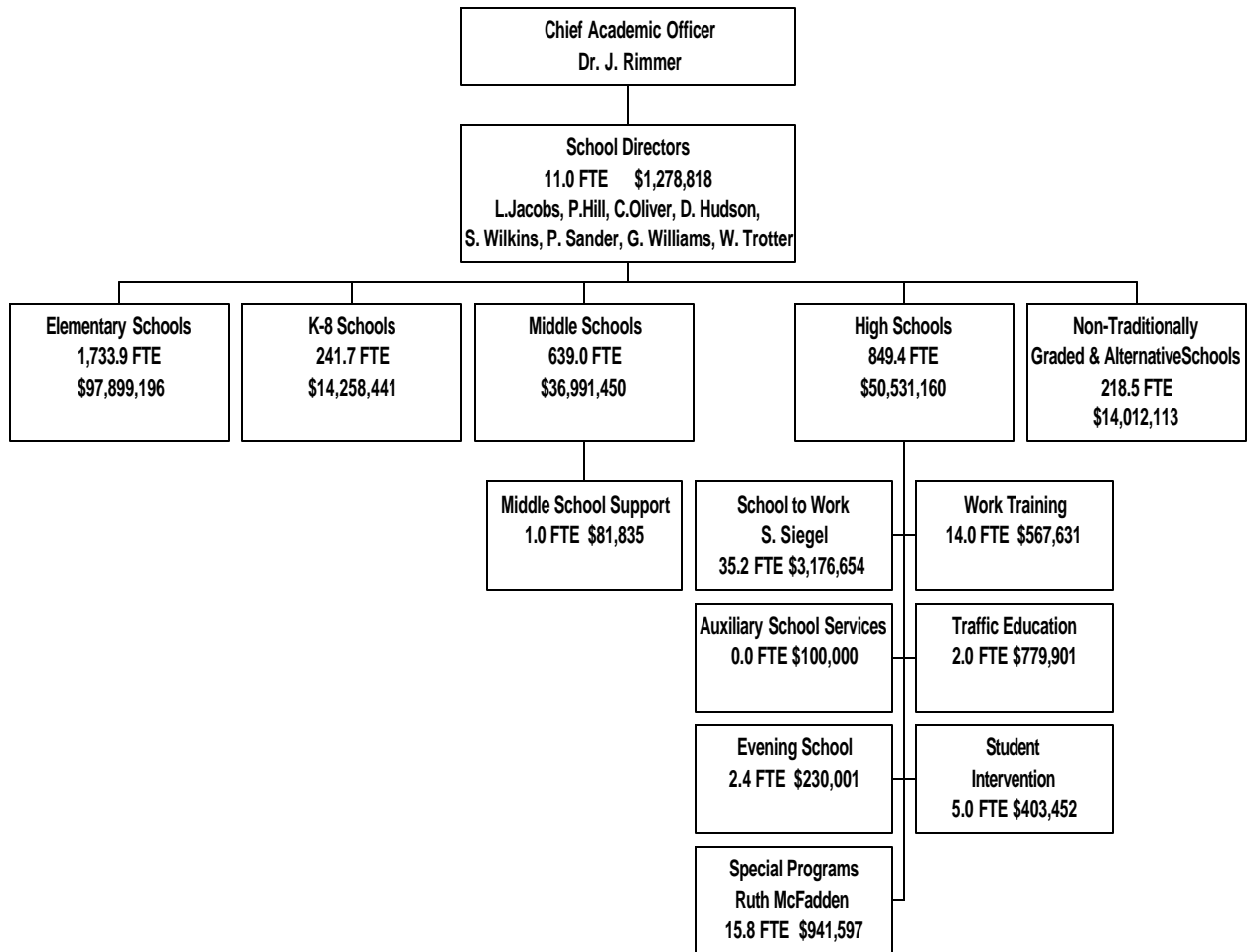
Supplies, Instructional Resources: Expenditures for instructional materials such as textbooks, library books, workbooks, computer software and other computer related materials used in instruction, kits and packets used in lieu of textbooks and audio and video tapes. Office, custodial, maintenance, duplicating, and paper supplies, and minor office equipment are included.

Contractual Services: Payments for services rendered to the School District under expressed or implied contracts. All compensation for services rendered by persons who are not employees of the district. Pupil transportation and utilities costs are also included here.

Travel: Expenditures for district related travel including contractual services in connection with transporting staff from place to place, lodging and meals, and mileage allowances for use of privately owned vehicles.

Capital Outlay: Expenditures of a capital nature including improvements to grounds and/or buildings, replacement and purchase of equipment.

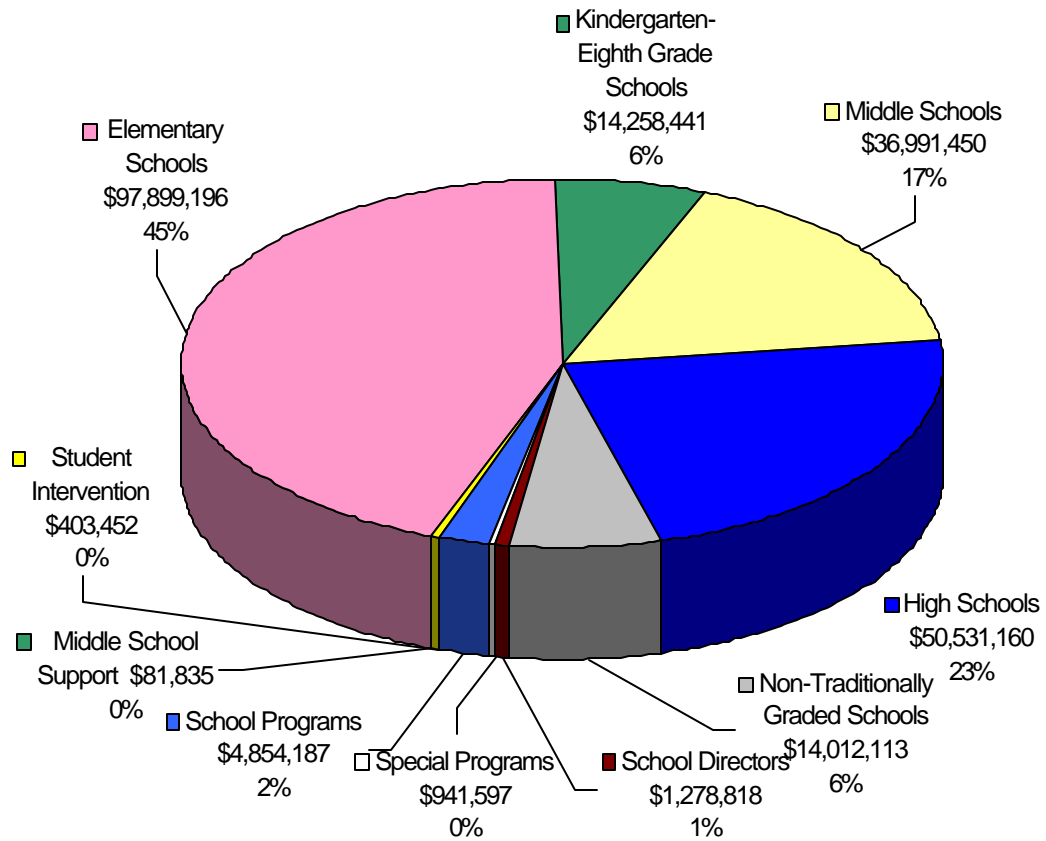
School Operations Division 2002-2003



School Operations

Summary of Expenditures

How is the School Operations budget spent?



SCHOOL OPERATIONS

Summary of Expenditures

The School Operations Division includes the District's elementary, secondary, and non-traditionally graded schools, and the Education Directors, who provide direct support to schools and serve as liaisons between schools and District departments.

School Operations Budget Comparison					
	00-01 Actual	01-02 Revised	FTE	02-03 Proposed	FTE
School Directors	\$1,153,264	\$1,636,007	12.5	\$1,278,818	11.0
School to Work	3,923,573	4,072,897	45.6	3,176,654	35.2
Work Training	536,188	535,018	14.0	567,631	14.0
Auxiliary School Services	72,024	56,851	0.0	100,000	0.0
Traffic Education	860,579	965,159	2.0	779,901	2.0
Evening School	210,926	204,579	1.0	230,001	2.4
Student Intervention	0	365,882	7.0	403,452	5.0
Special Programs	\$ 442,361	\$ 1,400,397	20.0	\$ 941,597	15.8
Elementary Schools	96,732,417	105,258,534	1828.3	97,899,196	1733.9
Kindergarten – Eighth Grade Schools	12,472,652	14,332,274	238.5	14,258,441	241.7
Middle Schools	34,811,895	40,146,530	661.23	36,991,450	639.0
Middle School Support	132,712	93,030	1.0	81,835	1.0
High Schools	45,771,626	54,791,097	863.2	50,531,160	849.6
Non-Traditionally Graded Schools	12,709,212	13,255,585	194.0	14,012,113	218.5
School Operations –Total	\$209,829,429.	\$237,113,840	3,888.3	\$221,252,249	3,769.1

NOTE: In comparing the 2001-02 Budget with the 2002-03 Budget for school operations, please note that approximately \$22.3 million has not been budgeted in the schools for 2002-03. Rather, these funds are currently budgeted in reserves and will be distributed to the schools in the fall once actual school enrollments are known and anticipated grant awards are final. Reserves consist of \$0.8 million in Better Schools, and \$5.5 million in other school-based grants and tuition. Also in reserve is \$2.1 million for Weighted Student Formula adjustments, and \$9.8 million for self-help, substitute reimbursement funds, and the carry-over of unspent school Weighted Student Formula allocations. State salary and benefit improvement, also held centrally in reserve, is estimated to increase school budgets by approximately \$4.1 million. In addition to the \$22.3 million held in reserve for schools, \$3.9 million in the form of centrally pooled bilingual classified staff will be distributed to the schools when the student language groupings are known. (Note: School budgets shown in this section do not include costs for transportation, food services, and sick leave substitutes.)

SCHOOL DIRECTORS

Non-Grant	\$ 1,278,818	11.0 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$ 1,278,818	11.0 FTE

Overview – School Directors provide support and supervision to schools to assist in initiatives to transform schools and close the achievement gap. They facilitate interaction between schools and central administrative departments. In addition, School Directors encourage and facilitate community interaction and partnerships with schools, to achieve a focused and equitable environment for student learning.

Highlights – Non-grant funding decreases \$71,000 as a result of decreased State funding. The position of School Intervention Director is eliminated reducing non-grant funded staff by 1.0 FTE. Responsibilities of this Director are transferred to the new program to target the achievement gap in Elementary and Secondary schools (located with the Chief Academic Officer). Grant funding decreases by \$286,200 with a resulting staff decrease of 0.5 FTE, eliminating the position of Coordinator for Middle School Special Projects.

SCHOOL-TO-WORK

Non-Grant	\$ 2,662,221	25.0 FTE
Grant	\$ 514,433	10.2 FTE
TOTAL:	\$ 3,176,654	35.2 FTE

Overview – The School-to-Work Program provides opportunities for students to explore career and vocational options. Students develop skills necessary for successful community and family living, and learn that there are a variety of post-high school educational and training opportunities available to assist them in reaching academic and occupational goals. This cost center includes only centrally budgeted resources supporting the District's school-to-work education programs. Additional vocational teachers are included in school budgets.

Highlights – Resources are reduced by a total of \$896,200. The non-grant portion of the budget is reduced by 7.0 FTE positions for a total of \$162,200. The Career Links contract is reduced by \$185,000. Grants are reduced by \$549,000 and 3.0 FTE staff.

WORK TRAINING

Non-Grant	\$ 567,631	14.0 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$ 567,631	14.0 FTE

Overview – The Work Training Program/Career Education provides career education to high school students through career centers at each of the regular and alternative high schools. The program also administers the Summer Youth Employment Program grant from the Private Industry Council (PIC).

Highlights – A position added mid-year in 2001-02, is fully funded for 2002-03. This results in a \$32,600 increase in the budget.

AUXILIARY SCHOOL SERVICES

Non-Grant	\$ 100,000	0.0 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$ 100,000	0.0 FTE

Overview – This cost center supports the Partners in Public Education (PIPE) program and high school graduation ceremonies.

Highlights – Non-grant funding is increased by \$43,100 to cover anticipated high school graduation ceremony costs.

TRAFFIC EDUCATION

Non-Grant	\$ 779,901	2.0 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$ 779,901	2.0 FTE

Overview - Traffic Education offers instruction for students who wish to obtain a drivers license. Completion of the course fulfills the State requirement that students between ages 15 and 18 complete a state approved traffic education course prior to receiving a license. This cost center provides training necessary for District staff to obtain a Type II Driver Certification, allowing District staff to drive students to extracurricular activities and events.

Highlights – The state legislature eliminated funding for Traffic Education tuition assistance to all students. This budget is decreased by \$185,300 as a result.

EVENING SCHOOL

Non-Grant	\$ 230,001	2.4 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$ 230,001	2.4 FTE

Overview - Evening School provides evening classes to high school students who need additional credits to graduate with their class. The program also helps students who need to get back "on track" in order to participate in extra-curricular activities, or who find it difficult to attend daytime classes because they work during the day or have children.

Highlights – Non-grant funding is increased by \$25,400 to reflect internal adjustments made to accurately charge administration and management costs, which had been budgeted to the Academic Summer Semester program.

STUDENT INTERVENTION

Non-Grant	\$ 403,452	5.0 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$ 403,452	5.0 FTE

Overview – This new organization will provide administration of the Alternative Consortium and other programs which focus on students requiring intervention support services and/or alternative learning programs. These programs include Seahawks Academy, Middle College, educational centers and Inter-Agency schools.

Highlights – Non-grant funds for Student Intervention increase by \$37,600 and decrease 2.0 FTE. This is due to creation of a support position within this organization and transfer of the vocational teacher and counseling position FTE to other organizations.

SPECIAL PROGRAMS

Non-Grant	\$ 377,962	5.3 FTE
Grant	\$ 563,635	10.5 FTE
TOTAL:	\$ 941,597	15.8 FTE

Overview – Special Programs serves students at risk of failure or dropping out of school. Included in this organization are programs for truant students in the Truancy Office, Student Discipline Appeals, Safe Schools and Re-entry Program.

Highlights – Non-grant funding is reduced by \$21,100. Additionally, the self-help funding of \$15,000 is removed from non-grant resources. Grant funding is decreased by \$370,300 and 4.2 FTE due to the elimination of the Complex Needs grant. The Safe Schools grant is decreased \$52,300 in this organization due to offsetting increases in other areas of the grant.

ELEMENTARY SCHOOLS

Non-Grant	\$81,944,256	1,460.1 FTE
Grant	\$15,954,940	273.8 FTE
TOTAL:	\$97,899,196	1,733.9 FTE

Overview - The Seattle School District currently has 61 elementary school sites serving kindergarten through grade five. The District's elementary schools are designed to provide students with a solid foundation in the basic subject areas as well as help them develop the social and learning skills necessary to function well in a school environment.

KINDERGARTEN – EIGHTH GRADE SCHOOLS

Non-Grant	\$11,386,856	194.7 FTE
Grant	2,871,585	14.1 FTE
TOTAL:	\$ 14,258,441	241.7 FTE

Overview - The Seattle School District has eight schools serving kindergarten through eighth grade, including the New School @ South Shore. The District's K–8 program provides a foundation of study in basic subject areas and allows students to transition to the more independent high school program without adding the challenge of adjusting to a new environment for the middle school years.

MIDDLE SCHOOLS

Non-Grant	\$34,665,591	602.8 FTE
Grant	2,325,859	36.2 FTE
TOTAL:	\$ 36,991,450	639.0 FTE

Overview - The Seattle School District has ten middle schools, each serving grades six through eight. The District's middle school program is designed to let students explore their interests and capabilities while continuing to build strength in the basic subject areas. The middle school years are a transition period from the self-contained classes at the elementary school level to the more independent classes at the high school level.

MIDDLE SCHOOL SUPPORT PROGRAM COORDINATION

Non-Grant	\$ 0	0.0 FTE
Grant	\$81,835	1.0 FTE
TOTAL:	\$81,835	1.0 FTE

Overview – The Middle School Support Program funds a variety of strategies to strengthen schools serving 6th, 7th, and 8th grade students. Middle School Support activities include efforts to make students feel more supported at and connected to their school, promote parents' active involvement in their children's education, and provide staff development to assist school staff in responding to the needs of middle school students. The Families and Education Levy supports the Middle School Support Program.

Highlights – Funds in this organization pay for Middle School Support Program Coordination. In addition to coordination funds, the Families & Education Levy's Middle School Support Program provides \$966,000 for schools serving middle school grades.

HIGH SCHOOLS

Non-Grant	\$ 43,729,390	737.9 FTE
Grant	\$ 6,801,770	111.5 FTE
TOTAL:	\$ 50,531,160	849.4 FTE

Overview - Seattle Public Schools has eleven high schools, serving grades nine through twelve. The District's high school program is designed to complete the student's preparation for adult life, preparing students for careers and higher education after graduation. The program seeks to improve the academic success of all students; retain more students in educational programs; decrease the dropout rate; improve attendance and discipline; provide for the early identification of students with special needs and implement strategies to meet these needs.

NON-TRADITIONALLY GRADED SCHOOLS

Non-Grant	\$11,613,776	180.4 FTE
Grant	\$2,350,722	38.1 FTE
TOTAL:	\$14,012,113	218.5 FTE

Overview - The District offers eight schools that serve a special population or offer special programs as an alternative to the regular schools. Some of the non-traditionally graded schools feature unique learning approaches (Summit K-12, NOVA); while others focus on providing a personalized learning environment to support retention and graduation of students, not succeeding in mainstream secondary schools (Interagency, Marshall, and South Lake).

All Schools Highlights

- In 2002-03, the District will open The New School @ South Shore. The New School will offer pre-kindergarten and kindergarten in the 2002-03 school year. An additional grade will be offered each year until reaching full enrollment as a K-8 school.
- A new Buy Back program is implemented in the schools to enable schools to more closely tailor certain District services to their needs. A dollar value for Facilities Services, Instructional Services and Student Support Services is set aside centrally for each school. School staff chose from a menu of options to obtain specific services to obtain up to the allotted amount. Schools can choose to purchase additional services with their Weighted Student dollars.
- The District continues it's third year of implementing the Gates Transformation grant. These funds support schools in developing and implementing strategies to move every student to standards and beyond. In 2002-03, schools are projected to spend approximately \$5.3 million in new grant funds as well as \$2.0 million in carry-over funds unspent in 2001-02.

The District uses the Weighted Student Formula (WSF) as the primary method of allocating resources to schools. This initiative, begun six years ago, emphasizes site-based authority in resource planning and budget development.

Under WSF, the District resources are distributed as cash. Schools then determine how to use the funds based on the needs of their individual sites. The WSF consists of two basic allocations to each school: a foundation allocation to fund a school's basic administrative operations, and a weighted student allocation, which is attached to each student and varies by the characteristics of the student. The combination of these two allocations form the total WSF allocation to a school. In addition to WSF allocations, schools continue to receive other resources, such as itinerant staff, Title I, LAP, Family & Education Levy dollars, and other grant resources. For more information about the WSF, please refer to the Index section where more detailed information is provided.

SCHOOL BUDGETS

The following pages show school budgets by school type and by school. The total budget per pupil will vary depending on the characteristics of the students attending the school and on the number of students attending the school.

BUDGET DETAIL
by School Type

<u>ENROLLMENT</u>	<u>TOTAL ELEMENTARY</u>		<u>TOTAL K-8</u>	
Total Enrollment	19,866		2,637	
Bilingual	3,412		91	
Special Education	2,276		330	
<u>SCHOOL BUDGET</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<i>WEIGHTED STUDENT FORMULA</i>				
<u>Regular Education</u>				
Teachers	46,058,899	825.0	6,574,285	118.9
Classified Staff	5,766,473	157.7	718,381	19.4
Other Certificated	10,939,144	137.1	1,907,828	23.9
Stipends/Hourly/Extra-time	1,072,623	0.0	182,637	0.0
Other	1,561,631	0.0	345,436	0.0
Sub-total Regular Education	\$65,398,771	1119.8	\$9,728,566	162.2
<u>Special Education</u>				
Certificated Staff	8,201,368	148.3	1,094,668	19.8
Classified Staff	4,405,214	128.8	260,060	7.6
Other	359,561	0.0	86,564	0.0
Sub-total Special Education	\$12,966,144	277.1	\$1,441,292	27.4
<u>Bilingual Education</u>				
Certificated Staff	3,209,599	53.8	158,859	2.7
Classified Staff	313,826	9.4	50,239	1.4
Other	55,917	0.0	7,900	0.0
Sub-total Bilingual Education	\$3,579,342	63.2	\$216,998	4.1
TOTAL WEIGHTED STUDENT FORMULA	\$81,944,256	1460.1	\$11,386,856	193.7
Carry forward of prior year WSF	\$2,204,070		\$147,594	
Weighted Student Formula Allocation	\$79,740,186		\$11,239,262	
Weighted Student Formula per pupil	\$4,125		\$4,318	
<i>OTHER ALLOCATIONS</i>				
<u>Compensatory Education</u>				
Certificated Staff	7,740,742	137.8	939,995	16.9
Classified Staff	1,245,591	36.1	84,174	2.4
Other	616,866	0.0	94,730	0.0
Sub-total Compensatory Education	\$9,603,199	173.9	\$1,118,899	19.3
Voc Ed PCP				
Student Achievement	3,064,577	52.5	477,888	8.6
Grants/Other	3,287,164	47.5	1,136,878	18.7
TOTAL OTHER ALLOCATIONS	\$15,954,940	273.8	\$2,871,585	47.1
Sub-total School Budget	\$97,899,196	1733.9	\$14,258,441	240.7
TOTAL PER PUPIL	\$4,928		\$5,407	

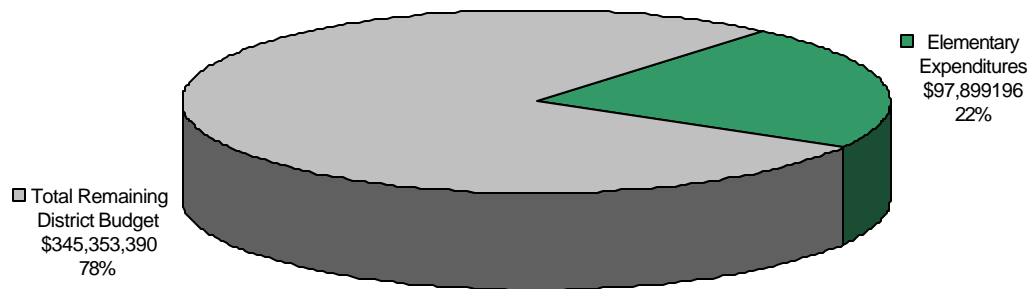
BUDGET DETAIL
by School Type

	TOTAL		TOTAL		TOTAL	
<u>ENROLLMENT</u>	<u>MIDDLE SCHOOL</u>		<u>HIGH SCHOOL</u>		<u>NON-TRADITIONAL</u>	
Total Enrollment	8,629		12,261		2,497	
Bilingual	928		1,224		91	
Special Education	1,268		1,438		269	
<u>SCHOOL BUDGET</u>	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
<u>WEIGHTED STUDENT FORMULA</u>						
<u>Regular Education</u>						
Teachers	17,175,667	319.3	25,558,275	393.9	4,270,092	76.3
Classified Staff	2,152,064	56.1	2,831,703	75.5	1,237,654	32.5
Other Certificated	5,318,953	69.6	6,956,303	87.6	1,679,098	19.5
Stipends/Hourly/Extra-time	806,432	0.0	910,687	0.0	167,603	0.0
Other	920,273	0.0	1,269,480	0.0	1,610,682	0.0
Sub-total Regular Education	\$26,373,390	445.0	\$37,526,447	557.0	\$8,965,129	128.2
<u>Special Education</u>						
Certificated Staff	4,825,097	87.2	4,787,793	86.6	1,368,599	24.8
Classified Staff	1,647,621	48.1	2,222,749	64.7	347,849	10.0
Other	393,806	0.0	489,156	0.0	44,867	0.0
Sub-total Special Education	6,866,523	135.3	\$7,499,699	151.3	\$1,761,315	34.8
<u>Bilingual Education</u>						
	0	0.0				
Certificated Staff	1,314,209	21.5	1,650,083	27.6	617,363	10.1
Classified Staff	33,231	1.0	66,398	2.0	242,583	7.3
Other	78,239	0.0	129,106	0.0	75,000	0.0
Sub-total Bilingual Education	\$1,425,678	22.5	\$1,845,586	29.6	\$934,947	17.4
TOTAL WEIGHTED STUDENT FORMULA	\$34,665,591	602.8	\$46,871,732	737.9	\$11,661,391	180.4
Carry forward of prior year WSF	\$482,963		\$1,169,308		\$47,615	
Weighted Student Formula Allocation	\$34,182,628		\$45,702,424		\$11,613,776	
Weighted Student Formula per pupil	\$0,17		\$3,823		\$4,183	0.0
<u>OTHER ALLOCATIONS</u>						
<u>Compensatory Education</u>						
Certificated Staff	0	0.0	0	0.0	412,225	7.0
Classified Staff	0	0.0	0	0.0	72,278	2.3
Other	0	0.0	0	0.0	97,677	0.0
Sub-total Compensatory Education	\$0	0.0	\$0	0.0	\$582,181	9.3
Voc Ed PCP			945,255	71.5	51,249	2.2
Student Achievement	1,380,788	24.6	1,961,760	34.2	438,161	7.5
Grants/Other	945,071	11.6	752,413	5.8	1,279,131	19.2
TOTAL OTHER ALLOCATIONS	\$2,325,859	36.2	\$3,659,428	111.5	\$2,350,722	38.1
Sub-total School Budget	\$36,991,450	639.0	\$50,531,160	849.4	\$14,012,113	218.5
TOTAL PER PUPIL	\$4,287		\$4,121		\$5,026	0.0

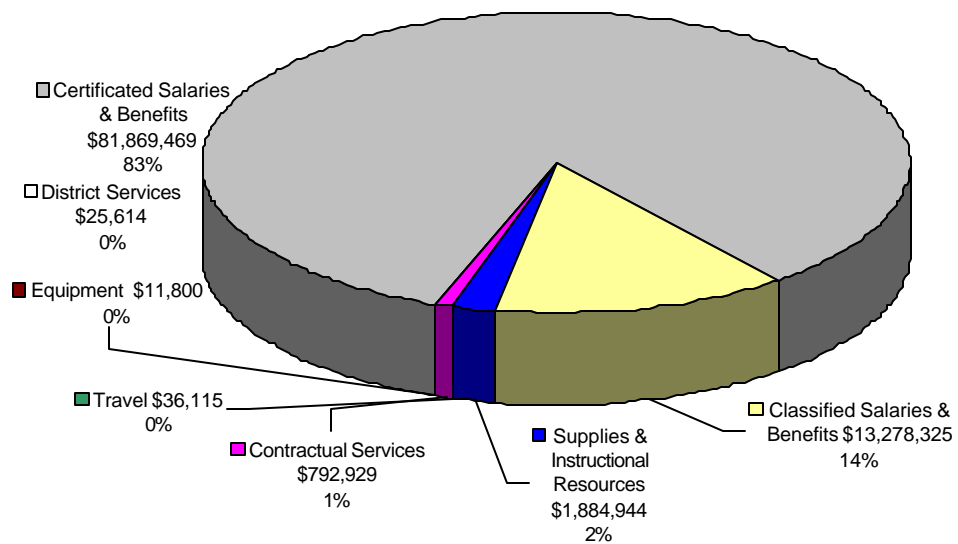
ELEMENTARY SCHOOLS

Summary of Expenditures

What portion of the School District budget is spent on Elementary Schools?



How is the Elementary School budget spent?



ELEMENTARY SCHOOLS

Budget Detail

		AE #2 @							
<u>ENROLLMENT</u>		<u>ADAMS</u>		<u>DECATUR</u>		<u>ALKI</u>		<u>ARBOR HEIGHTS</u>	
Total Enrollment		302		292		287		414	
Bilingual		39		0		56		45	
Special Education		41		66		47		235	
<u>SCHOOL BUDGET</u>		<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
WEIGHTED STUDENT FORMULA									
<u>Regular Education</u>									
Teachers		734,591	13.2	625,183	11.2	693,284	12.4	975,891	17.5
Classified Staff		73,962	2.0	73,962	2.0	99,252	2.8	124,238	3.5
Other Certificated		167,596	2.1	220,605	2.9	161,360	2.0	161,360	2.0
Stipends/Hourly/Extra-time		46,984	0.0	4,447	0.0	1,244	0.0	1,244	0.0
Other		31,722	0.0	13,588	0.0	11,267	0.0	1,777	0.0
Sub-total Regular Education		\$1,054,855	17.3	\$937,786	16.1	\$966,406	17.1	\$1,264,510	23.0
<u>Special Education</u>									
Certificated Staff		152,037	2.8	248,788	4.5	110,573	2.0	165,859	3.0
Classified Staff		68,437	2.0	171,092	5.0	51,328	1.5	85,546	2.5
Other		12,960	0.0	8,611	0.0	1,088	0.0	3,862	0.0
Sub-total Special Education		\$233,434	4.8	\$428,491	9.5	\$162,988	3.5	\$255,267	5.5
<u>Bilingual Education</u>									
Certificated Staff		29,946	0.5			59,892	1.0	32,941	0.6
Classified Staff		16,329	0.5					32,658	1.0
Other		1,606	0.0					1,141	0.0
Sub-total Bilingual Education		\$47,882	1.0	\$0	0.0	\$59,892	1.0	\$66,740	1.6
TOTAL WEIGHTED STUDENT FORMULA		\$1,336,171	23.0	\$1,366,277	25.6	\$1,189,286	21.6	\$1,586,516	30.0
Carry forward of prior year WSF		\$75,001		\$0		\$19,243		\$4,494	
Weighted Student Formula Allocation		1,261,170		1,366,277		1,170,043		1,582,022	
Weighted Student Formula per pupil		\$4,424		\$4,679		\$4,139		\$3,832	
OTHER ALLOCATIONS									
<u>Compensatory Education</u>									
Certificated Staff		69,642	1.3			120,013	2.1	55,820	1.0
Classified Staff		28,436	0.8					33,167	1.0
Other		18,567	0.0	9,212	0.0	1,611	0.0	4,278	0.0
Sub-total Compensatory Education		\$116,645	2.1	\$9,212	0.0	\$121,624	2.1	\$93,265	2.0
Voc Ed PCP									
Student Achievement		\$47,360	0.8	44,800	0.8	\$44,560	0.8	\$64,480	1.0
Grants/Other		26,800	0.0	50,390	0.5	36,841	0.7	34,800	0.0
TOTAL OTHER ALLOCATIONS		\$190,804	2.9	\$104,401	1.3	\$203,025	3.6	\$192,545	3.0
Sub-total School Budget		\$1,526,975	25.9	\$1,470,678	26.9	\$1,392,311	25.2	\$1,779,062	33.0
TOTAL PER PUPIL		\$5,056		\$5,037		\$4,718		\$4,297	

ELEMENTARY SCHOOLS

Budget Detail

<u>ENROLLMENT</u>	<u>BAGLEY</u>		<u>BEACON HILL</u>		<u>BRIGHTON</u>		<u>BROADVIEW THOMPSON</u>	
Total Enrollment	235		383		264		520	
Bilingual	0		128		93		76	
Special Education	20		22		20		97	
<u>SCHOOL BUDGET</u>	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
<u>WEIGHTED STUDENT FORMULA</u>								
<u>Regular Education</u>								
Teachers	561,092	10.1	1,035,460	18.5	555,860	10.0	1,182,267	21.2
Classified Staff	73,962	2.0	64,894	1.7	137,099	3.8	106,346	3.0
Other Certificated	130,102	1.5	130,102	1.5	163,478	2.0	258,686	3.1
Stipends/Hourly/Extra-time	58,849	0.0	15,737	0.0	11,205	0.0	20,425	0.0
Other	34,703	0.0	22,643	0.0	46,157	0.0	36,000	0.0
Sub-total Regular Education	\$858,708	13.6	\$1,268,836	21.8	\$913,799	15.7	\$1,603,724	27.3
<u>Special Education</u>								
Certificated Staff	82,929	1.5	55,286	1.0	82,929	1.5	359,361	6.5
Classified Staff	34,218	1.0			34,218	1.0	205,311	6.0
Other	1,399	0.0	623	0.0	1,236	0.0	17,975	0.0
Sub-total Special Education	\$118,547	2.5	\$55,909	1.0	\$118,384	2.5	\$582,646	12.5
<u>Bilingual Education</u>								
Certificated Staff			87,802	1.5	89,839	1.5	59,892	1.0
Classified Staff								
Other					500	0.0	3,000	0.0
Sub-total Bilingual Education	\$0	0.0	\$87,802	1.5	\$90,339	1.5	\$62,892	1.0
TOTAL WEIGHTED STUDENT FORMULA	\$977,255	16.1	\$1,412,547	24.3	\$1,122,522	19.7	\$2,249,263	40.8
Carry forward of prior year WSF	\$50,000		\$51,442		\$0		\$28,521	
Weighted Student Formula Allocation	927,255		1,361,105		1,122,522		2,220,742	
Weighted Student Formula per pupil	\$4,159		\$3,688		\$4,252		\$4,326	
<u>OTHER ALLOCATIONS</u>								
<u>Compensatory Education</u>								
Certificated Staff	55,820	1.0	239,365	4.2	229,418	4.1	111,640	2.0
Classified Staff			4,858	0.2	35,545	1.0		
Other	15,776	0.0	8,455	0.0	7,282	0.0	8,658	0.0
Sub-total Compensatory Education	\$71,596	1.0	\$252,677	4.3	\$272,245	5.1	\$120,297	2.0
Voc Ed PCP								
Student Achievement	\$35,120	0.6	\$58,611	1.1	\$41,359	0.7	\$79,440	1.4
Grants/Other	43,270	0.5	42,451	0.2	0	0.0	41,200	0.1
TOTAL OTHER ALLOCATIONS	\$149,986	2.1	\$353,739	5.6	\$313,604	5.8	\$240,937	3.5
Sub-total School Budget	\$1,127,241	18.2	\$1,766,287	29.8	\$1,436,126	25.5	\$2,490,200	44.4
TOTAL PER PUPIL	\$4,797		\$4,612		\$5,440		\$4,789	

ELEMENTARY SCHOOLS

Budget Detail

<u>ENROLLMENT</u>	<u>BRYANT</u>		<u>COE</u>		<u>CONCORD</u>		<u>COOPER</u>	
Total Enrollment	490		287		338		335	
Bilingual	39		42		151		106	
Special Education	23		11		22		34	
<u>SCHOOL BUDGET</u>	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
<u>WEIGHTED STUDENT FORMULA</u>								
<u>Regular Education</u>								
Teachers	1,046,624	18.8	727,334	13.0	619,043	11.1	833,950	14.9
Classified Staff	98,250	2.8	57,770	1.5	73,962	2.0	73,962	2.0
Other Certificated	228,112	3.0	148,857	1.8	173,832	2.2	228,112	3.0
Stipends/Hourly/Extra-time	20,570	0.0			19,495	0.0		
Other	32,619	0.0	9,800	0.0	73,528	0.0	4,764	0.0
Sub-total Regular Education	\$1,426,175	24.5	\$943,760	16.3	\$959,860	15.3	\$1,140,788	19.9
<u>Special Education</u>								
Certificated Staff	82,929	1.5	82,929	1.5	55,286	1.0	177,179	3.2
Classified Staff	34,218	1.0	34,218	1.0	34,218	1.0	136,874	4.0
Other	8,664	0.0	3,001	0.0	1,500	0.0		
Sub-total Special Education	\$125,812	2.5	\$120,149	2.5	\$91,005	2.0	\$314,053	7.2
<u>Bilingual Education</u>								
Certificated Staff	23,957	0.4	29,946	0.5	172,649	3.0	59,892	1.0
Classified Staff					68,180	2.0		
Other	1,620	0.0			6,665	0.0		
Sub-total Bilingual Education	\$25,577	0.4	\$29,946	0.5	\$247,494	5.0	\$59,892	1.0
TOTAL WEIGHTED STUDENT FORMULA	\$1,577,564	27.4	\$1,093,855	19.3	\$1,298,359	22.3	\$1,514,733	28.1
Carry forward of prior year WSF	\$21,000				\$13,000		-\$446	
Weighted Student Formula Allocation	1,556,564		1,093,854		1,285,359		1,515,179	
Weighted Student Formula per pupil	\$3,220		\$3,811		\$3,841		\$4,522	
<u>OTHER ALLOCATIONS</u>								
<u>Compensatory Education</u>								
Certificated Staff	16,746	0.3	38,516	0.7	305,893	5.5	276,946	4.9
Classified Staff					68,203	2.0	33,167	1.0
Other	7,534	0.0	884	0.0	5,742	0.0	54,969	0.0
Sub-total Compensatory Education	\$24,280	0.3	\$39,400	0.7	\$379,838	7.5	\$365,082	5.9
Voc Ed PCP								
Student Achievement	\$73,040	1.2	\$43,920	0.8	\$51,120	0.9	\$52,447	0.9
Grants/Other	0	0.0	71,000	1.7	0	0.0	0	0.0
TOTAL OTHER ALLOCATIONS	\$97,320	1.4	\$154,319	3.2	\$430,959	8.4	\$417,529	6.8
Sub-total School Budget	\$1,674,884	28.8	\$1,248,174	22.5	\$1,729,318	30.7	\$1,932,262	34.9
TOTAL PER PUPIL	\$3,418		\$4,349		\$5,116		\$5,768	

ELEMENTARY SCHOOLS

Budget Detail

<u>ENROLLMENT</u>	<u>B. F. DAY</u>		<u>DEARBORN PARK</u>		<u>DUNLAP</u>		<u>EMERSON</u>	
Total Enrollment	277		316		389		283	
Bilingual	74		111		138		76	
Special Education	22		25		51		35	
<u>SCHOOL BUDGET</u>	BUDGET FTE		BUDGET FTE		BUDGET FTE		BUDGET FTE	
-								
<u>WEIGHTED STUDENT FORMULA</u>								
<u>Regular Education</u>								
Teachers	657,001	11.8	737,382	13.2	753,569	13.5	658,675	11.8
Classified Staff	69,752	1.9	139,976	4.0	216,140	6.0	100,495	2.8
Other Certificated	161,360	2.0	155,048	1.9	231,026	3.1	161,360	2.0
Stipends/Hourly/Extra-time	11,569	0.0	7,574	0.0	42,405	0.0	19,903	0.0
Other	24,464	0.0	12,469	0.0	20,823	0.0	61,183	0.0
Sub-total Regular Education	\$924,145	15.6	\$1,052,448	19.1	\$1,263,963	22.6	\$1,001,616	16.6
<u>Special Education</u>								
Certificated Staff	138,216	2.5	94,250	1.7	165,859	3.0	193,502	3.5
Classified Staff	51,328	1.5	34,218	1.0	102,655	3.0	136,874	4.0
Other	10,801	0.0	1,500	0.0	3,301	0.0	8,825	0.0
Sub-total Special Education	\$200,344	4.0	\$129,968	2.7	\$271,815	6.0	\$339,201	7.5
<u>Bilingual Education</u>								
Certificated Staff	59,892	1.0	89,839	1.5	119,785	2.0	59,892	1.0
Classified Staff					13,063	0.4		
Other			1,500	0.0			2,600	0.0
Sub-total Bilingual Education	\$ 59,892	1.0	\$ 91,339	1.5	\$ 132,848	2.4	\$ 62,492	1.0
TOTAL WEIGHTED STUDENT FORMULA	\$1,184,382	20.6	\$1,273,755	23.3	\$1,668,626	31.0	\$1,403,309	25.1
Carry forward of prior year WSF	\$93,832		\$11,050		\$23,999		\$24,000	
Weighted Student Formula Allocation	1,090,550		1,262,705		1,644,627		1,379,309	
Weighted Student Formula per pupil	\$4,276		\$4,031		\$4,290		\$4,959	
<u>OTHER ALLOCATIONS</u>								
<u>Compensatory Education</u>								
Certificated Staff	109,965	2.0	287,454	5.0	334,920	6.0	269,899	4.8
Classified Staff					35,545	1.0	6,633	0.2
Other	2,104	0.0	6,544	0.0	41,038	0.0	7,002	0.0
Sub-total Compensatory Education	\$112,070	2.0	\$293,998	5.0	\$411,503	7.0	\$283,534	5.0
Voc Ed PCP								
Student Achievement	42,720	0.8	48,720	0.9	60,080	1.0	44,480	0.7
Grants/Other	84,342	1.5	26,321	0.0	32,320	0.0	22,960	0.0
TOTAL OTHER ALLOCATIONS	\$239,132	4.2	\$369,039	5.9	\$503,903	8.0	\$350,974	5.7
Sub-total School Budget	\$1,423,513	24.9	\$1,642,794	29.2	\$2,172,530	39.0	\$1,754,283	30.8
TOTAL PER PUPIL	\$5,139		\$5,199		\$5,585		\$6,199	

ELEMENTARY SCHOOLS

Budget Detail

ENROLLMENT	FAIRMOUNT PARK		GATEWOOD		GATZERT		GRAHAM HILL	
Total Enrollment	229		303		390		335	
Bilingual	101		0		122		93	
Special Education	33		38		77		18	
SCHOOL BUDGET	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
-								
WEIGHTED STUDENT FORMULA								
Regular Education								
Teachers	321,523	5.8	736,544	13.2	878,550	15.7	836,183	15.0
Classified Staff	77,461	2.3	73,962	2.0	134,756	3.0	73,962	2.0
Other Certificated	130,102	1.5	208,343	2.8	279,874	3.8	152,246	1.8
Stipends/Hourly/Extra-time	2,996	0.0	14,701	0.0	9,517	0.0	1,244	0.0
Other	23,000	0.0	86,003	0.0	1,000	0.0	14,344	0.0
Sub-total Regular Education	\$555,082	9.5	\$1,119,553	18.0	\$1,303,697	22.5	\$1,077,979	18.8
Special Education								
Certificated Staff	177,183	3.2	110,573	2.0	221,145	4.0	44,229	0.8
Classified Staff	102,655	3.0			109,499	3.2		
Other	8,669	0.0	2,651	0.0	0	0.0	1,433	0.0
Sub-total Special Education	\$288,507	6.2	\$113,223	2.0	\$330,644	7.2	\$45,662	0.8
Bilingual Education								
Certificated Staff	267,480	4.5			83,849	1.4	89,839	1.5
Classified Staff	53,447	1.5						
Other					0	0.0		
Sub-total Bilingual Education	\$320,927	6.0	\$0	0.0	\$83,849	1.4	\$89,839	1.5
TOTAL WEIGHTED STUDENT FORMULA	\$1,164,516	21.7	\$1,232,777	20.0	\$1,718,191	\$31	\$1,213,480	21.1
Carry forward of prior year WSF	\$24,404		\$56,535		\$34,128		\$1	
Weighted Student Formula Allocation	1,140,112		1,176,242		1,684,063		1,213,479	
Weighted Student Formula per pupil	\$5,085		\$4,069		\$4,406		\$3,622	
OTHER ALLOCATIONS								
Compensatory Education								
Certificated Staff	200,394	3.6	110,524	2.0	463,039	8.3	170,793	3.0
Classified Staff					27,375	0.8	39,464	1.1
Other	12,664	0.0	2,098	0.0	6,152	0.0	2,180	0.0
Sub-total Compensatory Education	\$213,058	3.6	\$112,622	2.0	\$496,566	9.1	\$212,436	4.1
Voc Ed PCP								
Student Achievement	36,640	0.7	46,160	0.8	59,920	1.0	51,760	0.9
Grants/Other	0	0.0	24,960	0.0	0	0.0	118,143	2.0
TOTAL OTHER ALLOCATIONS	\$249,698	4.2	\$183,742	2.8	\$556,485	10.1	\$382,339	7.0
Sub-total School Budget	\$1,414,214	26.0	\$1,416,519	22.8	\$2,274,676	41.2	\$1,595,819	28.1
TOTAL PER PUPIL	\$6,176		\$4,675		\$5,833		\$4,764	

ELEMENTARY SCHOOLS

Budget Detail

<u>ENROLLMENT</u>	<u>GREEN LAKE</u>		<u>GREENWOOD</u>		<u>HAWTHORNE</u>		<u>HAY</u>	
Total Enrollment	284		216		442		440	
Bilingual	0		0		120		0	
Special Education	35		24		34		47	
<u>SCHOOL BUDGET</u>	<u>BUDGET FTE</u>		<u>BUDGET FTE</u>		<u>BUDGET FTE</u>		<u>BUDGET FTE</u>	
-								
<i>WEIGHTED STUDENT FORMULA</i>								
<u>Regular Education</u>								
Teachers	715,054	12.8	531,052	9.5	1,060,579	19.0	1,024,296	18.4
Classified Staff	90,144	2.5	57,770	1.5	115,540	3.0	98,250	2.8
Other Certificated	130,102	1.5	161,360	2.0	278,003	3.8	228,112	3.0
Stipends/Hourly/Extra-time	7,070	0.0	1,244	0.0	57,397	0.0	3,614	0.0
Other	14,271	0.0	13,449	0.0	32,549	0.0	33,698	0.0
Sub-total Regular Education	\$956,641	16.8	\$764,874	13.0	\$1,544,067	25.8	\$1,387,970	24.1
<u>Special Education</u>								
Certificated Staff	210,088	3.8	138,216	2.5	110,573	2.0	204,559	3.7
Classified Staff	171,092	5.0					136,874	4.0
Other	3,350	0.0	16,591	0.0	3,045	0.0	1,575	0.0
Sub-total Special Education	\$384,530	8.8	\$154,806	2.5	\$113,617	2.0	\$343,008	7.7
<u>Bilingual Education</u>								
Certificated Staff					89,839	1.5		
Classified Staff								
Other					2,778	0.0		
Sub-total Bilingual Education	\$0	0.0	\$0	0.0	\$92,617	1.5	\$0	0.0
TOTAL WEIGHTED STUDENT FORMULA	\$1,341,171	25.6	\$919,680	15.5	\$1,750,301	29.3	\$1,730,979	31.8
Carry forward of prior year WSF	\$16,752		\$24,978		\$159,999		\$72,001	
Weighted Student Formula Allocation	1,324,419		894,702		1,590,302		1,658,978	
Weighted Student Formula per pupil	\$4,722		\$4,258		\$3,960		\$3,934	
<i>OTHER ALLOCATIONS</i>								
<u>Compensatory Education</u>								
Certificated Staff	33,492	0.6	55,820	1.0	240,026	4.3	25,119	0.4
Classified Staff	2,255	0.1			50,276	1.5		
Other	370	0.0	4,132	0.0	40,732	0.0	2,927	0.0
Sub-total Compensatory Education	\$36,117	0.7	\$59,952	1.0	\$331,034	5.8	\$28,046	0.4
Voc Ed PCP								
Student Achievement	44,420	0.8	33,199	0.6	67,760	1.2	67,040	1.2
Grants/Other	23,420	0.0	17,840	0.0	36,400	0.0	222,514	4.0
TOTAL OTHER ALLOCATIONS	\$103,957	1.5	\$110,992	1.6	\$435,194	7.0	\$317,599	5.6
Sub-total School Budget	\$1,445,128	27.1	\$1,030,672	17.1	\$2,185,495	36.3	\$2,048,578	37.4
TOTAL PER PUPIL	\$5,088		\$4,772		\$4,945		\$4,656	

ELEMENTARY SCHOOLS

Budget Detail

<u>ENROLLMENT</u>	<u>HIGH POINT</u>		<u>HIGHLAND PARK</u>		<u>JOHN STANFORD INT'L SCHOOL @ LATONA</u>		<u>KIMBALL</u>	
Total Enrollment	208		436		404		506	
Bilingual	84		120		105		177	
Special Education	49		39		11		46	
<u>SCHOOL BUDGET</u>	BUDGET FTE		BUDGET FTE		BUDGET FTE		BUDGET FTE	
- <i>WEIGHTED STUDENT FORMULA</i>								
<u>Regular Education</u>								
Teachers	500,625	9.0	897,027	16.1	693,255	12.4	1,110,817	19.9
Classified Staff	65,866	1.8	164,584	4.8	210,504	5.9	98,250	2.8
Other Certificated	239,432	3.2	266,778	3.6	151,391	1.9	274,948	3.4
Stipends/Hourly/Extra-time			35,243	0.0	4,700	0.0	15,259	0.0
Other	1,841	0.0	56,959	0.0	8,189	0.0	34,500	0.0
Sub-total Regular Education	\$807,764	13.9	\$1,420,590	24.4	\$1,068,039	20.1	\$1,533,774	26.0
<u>Special Education</u>								
Certificated Staff	171,388	3.1	110,573	2.0	41,465	0.8	138,216	2.5
Classified Staff	102,655	3.0	68,437	2.0			51,328	1.5
Other			4,850	0.0	645	0.0	4,415	0.0
Sub-total Special Education	\$274,043	6.1	\$183,859	4.0	\$42,109	0.8	\$193,959	4.0
<u>Bilingual Education</u>								
Certificated Staff	56,898	0.9	104,812	1.8	224,597	3.8	147,695	2.5
Classified Staff					32,658	1.0		
Other			3,453	0.0				
Sub-total Bilingual Education	\$56,898	0.9	\$108,265	1.8	\$257,255	4.8	\$147,695	2.5
TOTAL WEIGHTED STUDENT FORMULA	\$1,138,705	21.0	\$1,712,715	30.2	\$1,367,403	25.6	\$1,875,428	32.5
Carry forward of prior year WSF	\$39,142		\$64,332		\$0		\$40,807	
Weighted Student Formula Allocation	1,099,563		1,648,383		1,367,403		1,834,621	
Weighted Student Formula per pupil	\$5,475		\$3,928		\$3,385		\$3,706	
<i>OTHER ALLOCATIONS</i>								
<u>Compensatory Education</u>								
Certificated Staff	219,804	3.9	307,010	5.5	41,865	0.8	228,305	4.0
Classified Staff	71,089	2.0			33,167	1.0	15,246	0.5
Other	17,423	0.0	17,269	0.0	6,744	0.0	15,839	0.0
Sub-total Compensatory Education	\$308,317	5.9	\$324,279	5.5	\$81,776	1.8	\$259,390	4.5
Voc Ed PCP								
Student Achievement	32,376	0.6	66,400	1.2	62,400	1.1	76,960	1.2
Grants/Other	0	0.0	35,360	0.5	29,760	0.0	40,880	0.0
TOTAL OTHER ALLOCATIONS	\$340,692	6.5	\$426,039	7.2	\$173,936	2.9	\$377,229	5.7
Sub-total School Budget	\$1,479,397	27.5	\$2,138,754	37.4	\$1,541,339	28.5	\$2,252,657	38.2
TOTAL PER PUPIL	\$7,112		\$4,905		\$3,815		\$4,452	

ELEMENTARY SCHOOLS

Budget Detail

<u>ENROLLMENT</u>	<u>M.L. KING</u>		<u>LAFAYETTE</u>		<u>LESCHI</u>		<u>LOWELL</u>	
Total Enrollment	242		419		301		384	
Bilingual	0		0		53		0	
Special Education	18		29		20		91	
<u>SCHOOL BUDGET</u>	<u>BUDGET FTE</u>		<u>BUDGET FTE</u>		<u>BUDGET FTE</u>		<u>BUDGET FTE</u>	
<u>WEIGHTED STUDENT FORMULA</u>								
<u>Regular Education</u>								
Teachers	558,200	10.0	1,032,669	18.5	768,083	13.8	975,175	17.5
Classified Staff	194,419	5.5	73,962	2.0	116,038	3.2	98,250	2.8
Other Certificated	128,328	1.5	130,102	1.5	161,360	2.0	161,360	2.0
Stipends/Hourly/Extra-time	5,096	0.0	16,662	0.0			36,023	0.0
Other	12,329	0.0	54,219	0.0			39,216	0.0
Sub-total Regular Education	\$898,372	17.0	\$1,307,614	22.0	\$1,045,480	19.0	\$1,310,023	22.2
<u>Special Education</u>								
Certificated Staff	55,286	1.0	138,216	2.5	110,573	2.0	387,004	7.0
Classified Staff	51,328	1.5	68,437	2.0	34,218	1.0	410,621	12.0
Other	4,112	0.0					33,414	0.0
Sub-total Special Education	\$110,726	2.5	\$206,653	4.5	\$144,791	3.0	\$831,039	19.0
<u>Bilingual Education</u>								
Certificated Staff					47,914	0.8		
Classified Staff					32,658	1.0		
Other								
Sub-total Bilingual Education	\$0	0.0	\$0	0.0	\$80,572	1.8	\$ -	0.0
TOTAL WEIGHTED STUDENT FORMULA	\$1,009,098	19.5	\$1,514,266	26.5	\$1,270,844	23.8	\$2,141,062	41.2
Carry forward of prior year WSF	\$54,377		\$40,277		\$80,206		\$45,011	
Weighted Student Formula Allocation	954,721		1,473,989		1,190,638		2,096,051	
Weighted Student Formula per pupil	\$4,170		\$3,614		\$4,222		\$5,576	
<u>OTHER ALLOCATIONS</u>								
<u>Compensatory Education</u>								
Certificated Staff	188,458	3.3			189,788	3.4		
Classified Staff			31,279	0.9	33,167	1.0		
Other	7,938	0.0	594	0.0	18,003	0.0	13,818	0.0
Sub-total Compensatory Education	\$196,395	3.3	\$31,873	0.9	\$240,958	4.4	\$13,818	0.0
Voc Ed PCP								
Student Achievement	37,360	0.6	65,120	1.1	47,200	0.8	61,402	1.1
Grants/Other	0	0.0	0	0.0	0	0.0	20,027	0.4
TOTAL OTHER ALLOCATIONS	\$233,755	3.9	\$96,994	2.0	\$288,158	5.2	\$95,247	1.5
Sub-total School Budget	\$1,242,853	23.4	\$1,611,260	28.5	\$1,559,001	29.0	\$2,236,309	42.7
TOTAL PER PUPIL	\$5,136		\$3,845		\$5,179		\$5,824	

ELEMENTARY SCHOOLS

Budget Detail

<u>ENROLLMENT</u>	<u>LOYAL HEIGHTS</u>		<u>LAURELHURST</u>		<u>LAWTON</u>		<u>MAPLE</u>	
Total Enrollment	302		392		327		421	
Bilingual	0		0		16		158	
Special Education	20		22		23		43	
<u>SCHOOL BUDGET</u>	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
<i>WEIGHTED STUDENT FORMULA</i>								
<u>Regular Education</u>								
Teachers	707,797	12.7	910,423	16.3	759,151	13.6	1,041,090	18.6
Classified Staff	82,058	2.3	65,866	1.8	72,695	2.0	127,279	3.5
Other Certificated	130,102	1.5	148,857	1.8	130,102	1.5	192,542	2.5
Stipends/Hourly/Extra-time	10,699	0.0	63,656	0.0	0	0.0	36,987	0.0
Other	37,785	0.0	50,984	0.0	8,443	0.0	28,550	0.0
Sub-total Regular Education	\$968,441	16.4	\$1,239,786	19.9	\$970,391	17.1	\$1,426,447	24.6
<u>Special Education</u>								
Certificated Staff	88,458	1.6	55,286	1.0	110,573	2.0	127,158	2.3
Classified Staff	34,218	1.0			51,328	1.5	42,773	1.3
Other	12,587	0.0	1,730	0.0	26,268	0.0	1,212	0.0
Sub-total Special Education	\$135,264	2.6	\$57,017	1.0	\$188,169	3.5	\$171,143	3.5
<u>Bilingual Education</u>								
Certificated Staff					17,968	0.3	95,013	1.6
Classified Staff								
Other							2,222	0.0
Sub-total Bilingual Education	\$0	0.0	\$ -	0.0	\$17,968	0.3	\$97,235	1.6
TOTAL WEIGHTED STUDENT FORMULA	\$1,103,705	19.0	\$1,296,802	20.9	\$1,176,528	20.9	\$1,694,826	29.8
Carry forward of prior year WSF	\$14,988		\$32,000		\$0		\$69,614	
Weighted Student Formula Allocation	1,088,717		1,264,802		1,176,528		1,625,212	
Weighted Student Formula per pupil	\$3,655		\$3,308		\$3,598		\$4,026	
<i>OTHER ALLOCATIONS</i>								
<u>Compensatory Education</u>								
Certificated Staff			34,050	0.6			193,643	3.4
Classified Staff	14,218	0.4			18,242	0.6	79,644	2.3
Other	9,927	0.0	1,203	0.0	1,015	0.0	6,994	0.0
Sub-total Compensatory Education	\$24,145	0.4	\$35,253	0.6	\$19,257	0.6	\$280,280	5.7
Voc Ed PCP								
Student Achievement	45,772	0.8	60,159	1.1	50,480	0.9	64,960	1.2
Grants/Other	40,101	1.0	73,202	1.3	26,161	0.0	34,400	0.0
TOTAL OTHER ALLOCATIONS	\$110,018	2.2	\$168,615	3.0	\$95,898	1.4	\$379,640	6.8
Sub-total School Budget	\$1,213,723	21.3	\$1,465,417	23.9	\$1,272,426	22.3	\$2,074,466	36.6
TOTAL PER PUPIL	\$4,019		\$3,738		\$3,891		\$4,927	

ELEMENTARY SCHOOLS

Budget Detail

<u>ENROLLMENT</u>	<u>MCGILVRA</u>	<u>T.T. MINOR</u>	<u>MONTLAKE</u>	<u>MUIR</u>
Total Enrollment	240	195	242	281
Bilingual	0	0	0	38
Special Education	18	20	20	20
<u>SCHOOL BUDGET</u>	BUDGET FTE	BUDGET FTE	BUDGET FTE	BUDGET FTE
<u>WEIGHTED STUDENT FORMULA</u>				
<u>Regular Education</u>				
Teachers	587,058 10.5	435,396 7.8	602,855 10.8	716,728 12.8
Classified Staff	82,449 2.3	72,227 2.0	57,770 1.5	41,578 1.0
Other Certificated	161,360 2.0	161,360 2.0	148,857 1.8	228,035 3.0
Stipends/Hourly/Extra-time	8,890 0.0			0 0.0
Other	18,400 0.0	65,405 0.0	47,521 0.0	1,402 0.0
Sub-total Regular Education	\$858,158 14.8	\$734,387 11.8	\$857,003 14.1	\$987,743 16.8
<u>Special Education</u>				
Certificated Staff	99,515 1.8	93,987 1.7	71,872 1.3	110,573 2.0
Classified Staff	34,218 1.0	34,218 1.0	34,218 1.0	34,218 1.0
Other	1,471 0.0			2,704 0.0
Sub-total Special Education	\$135,205 2.8	\$128,205 2.7	\$106,091 2.3	\$147,495 3.0
<u>Bilingual Education</u>				
Certificated Staff				29,946 0.5
Classified Staff				
Other				9,070 0.0
Sub-total Bilingual Education	\$0 0.0	\$0 0.0	\$0 0.0	\$39,016 0.5
TOTAL WEIGHTED STUDENT FORMULA	\$993,363 17.6	\$862,592 14.5	\$963,093 16.4	\$1,174,254 20.3
Carry forward of prior year WSF	\$33,259	\$0	\$15,000	\$60,766
Weighted Student Formula Allocation	960,104	862,592	948,093	1,113,488
Weighted Student Formula per pupil	\$4,139	\$4,424	\$3,980	\$4,179
<u>OTHER ALLOCATIONS</u>				
<u>Compensatory Education</u>				
Certificated Staff	10,773 0.2	223,280 4.0	7,257 0.1	206,880 3.6
Classified Staff				
Other	109 0.0	28,461 0.0	538 0.0	6,514 0.0
Sub-total Compensatory Education	\$10,882 0.2	\$251,741 4.0	\$7,795 0.1	\$213,394 3.6
Voc Ed PCP				
Student Achievement	37,399 0.7	30,240 0.2	37,759 0.7	43,760 0.8
Grants/Other	169,330 3.7	825,584 16.0	81,351 1.7	54,945 0.5
TOTAL OTHER ALLOCATIONS	\$217,612 4.6	\$1,107,565 20.2	\$126,905 2.5	\$312,099 4.9
Sub-total School Budget	\$1,210,974 22.2	\$1,970,157 34.7	\$1,089,998 18.9	\$1,486,353 25.3
TOTAL PER PUPIL	\$5,046	\$10,103	\$4,504	\$5,290

ELEMENTARY SCHOOLS

Budget Detail

ORCA @									
ENROLLMENT	NORTH BEACH		NORTHGATE		COLUMBIA		OLYMPIC HILLS		
Total Enrollment	254		239		237		233		
Bilingual	0		100		0		85		
Special Education	5		25		15		24		
SCHOOL BUDGET	BUDGET FTE		BUDGET FTE		BUDGET FTE		BUDGET FTE		
WEIGHTED STUDENT FORMULA									
Regular Education									
Teachers	602,855	10.8	577,737	10.4	558,146	10.0	630,765	11.3	
Classified Staff	65,866	1.8	108,519	3.0	103,379	3.0	129,057	3.8	
Other Certificated	130,102	1.5	173,832	2.2	130,102	1.5	120,218	1.4	
Stipends/Hourly/Extra-time	7,324	0.0	2,356	0.0	0	0.0			
Other	31,421	0.0	6,171	0.0	11,219	0.0	4,000	0.0	
Sub-total Regular Education	\$837,568	14.1	\$868,615	15.5	\$802,847	14.5	\$884,040	16.5	
Special Education									
Certificated Staff	27,643	0.5	82,929	1.5	104,381	1.9	82,929	1.5	
Classified Staff			34,218	1.0	68,437	2.0	34,218	1.0	
Other	237	0.0	901	0.0	2,440	0.0	2,663	0.0	
Sub-total Special Education	\$27,880	0.5	\$118,048	2.5	\$175,257	3.9	\$119,811	2.5	
Bilingual Education									
Certificated Staff			59,892	1.0			59,892	1.0	
Classified Staff									
Other							8,349	0.0	
Sub-total Bilingual Education	\$0	0.0	\$59,892	1.0	\$0	0.0	\$68,241	1.0	
TOTAL WEIGHTED STUDENT FORMULA	\$865,448	14.6	\$1,046,556	19.0	\$978,104	18.4	\$1,072,093	20.0	
Carry forward of prior year WSF	\$0		\$0		\$1		\$52,456		
Weighted Student Formula Allocation	865,449		\$1,046,556		978,103		1,019,637		
Weighted Student Formula per pupil	\$3,407		\$4,379		\$4,127		\$4,601		
OTHER ALLOCATIONS									
Compensatory Education									
Certificated Staff			111,640	2.0	94,894	1.7	154,063	2.8	
Classified Staff			63,980	1.8			6,398	0.2	
Other	8,503	0.0	5,661	0.0	5,012	0.0	1,975	0.0	
Sub-total Compensatory Education	\$8,503	0.0	\$181,281	3.8	\$99,906	1.7	\$162,436	2.9	
Voc Ed PCP									
Student Achievement	39,200	0.7	36,960	0.7	36,959	0.7	35,997	0.6	
Grants/Other	21,360	0.0	19,000	0.0	19,599	0.0	19,600	0.2	
TOTAL OTHER ALLOCATIONS	\$69,062	0.7	\$237,241	4.4	\$156,464	2.4	\$218,033	3.8	
Sub-total School Budget	\$934,510	15.3	\$1,283,797	23.5	\$1,134,568	20.8	\$1,290,126	23.7	
TOTAL PER PUPIL	\$3,679		\$5,372		\$4,787		\$5,537		

ELEMENTARY SCHOOLS

Budget Detail

<u>ENROLLMENT</u>	<u>OLYMPIC VIEW</u>		<u>RAINIER VIEW</u>		<u>ROGERS</u>		<u>ROXHILL</u>	
Total Enrollment	452		290		285		284	
Bilingual	0		77		0		86	
Special Education	47		49		17		62	
<u>SCHOOL BUDGET</u>	BUDGET FTE		BUDGET FTE		BUDGET FTE		BUDGET FTE	
<u>WEIGHTED STUDENT FORMULA</u>								
<u>Regular Education</u>								
Teachers	926,815	16.6	681,003	12.2	753,569	13.5	712,821	12.8
Classified Staff	89,208	2.5	73,962	2.0	41,578	1.0	73,962	2.0
Other Certificated	234,273	3.1	228,112	3.0	161,360	2.0	161,360	2.0
Stipends/Hourly/Extra-time	27,145	0.0	36,504	0.0	2,777	0.0	58,621	0.0
Other	33,746	0.0	32,405	0.0	5,198	0.0	38,452	0.0
Sub-total Regular Education	\$1,311,186	22.2	\$1,051,986	17.2	\$964,482	16.5	\$1,045,216	16.8
<u>Special Education</u>								
Certificated Staff	221,145	4.0	165,859	3.0	82,929	1.5	165,859	3.0
Classified Staff	97,522	2.8	68,437	2.0	68,437	2.0	85,546	2.5
Other	24,439	0.0	5,252	0.0	12,208	0.0	13,241	0.0
Sub-total Special Education	\$343,107	6.8	\$239,547	5.0	\$163,574	3.5	\$264,646	5.5
<u>Bilingual Education</u>								
Certificated Staff			59,892	1.0			59,892	1.0
Classified Staff							16,329	0.5
Other			2,285	0.0			500	0.0
Sub-total Bilingual Education	\$0	0.0	\$62,177	1.0	\$0	0.0	\$76,722	1.5
TOTAL WEIGHTED STUDENT FORMULA	\$1,654,293	29.1	\$1,353,711	23.2	\$1,128,055	20.0	\$1,386,583	23.8
Carry forward of prior year WSF	\$41,899		\$46,000		\$30,001		\$78,149	
Weighted Student Formula Allocation	1,612,394		1,307,711		1,098,054		1,308,434	
Weighted Student Formula per pupil	\$3,660		\$4,668		\$3,958		\$4,882	
<u>OTHER ALLOCATIONS</u>								
<u>Compensatory Education</u>								
Certificated Staff	55,820	1.0	233,258	4.2	33,492	0.6	223,586	3.9
Classified Staff	5,133	0.2					49,496	1.5
Other	883	0.0	34,554	0.0	983	0.0	15,471	0.0
Sub-total Compensatory Education	\$61,836	1.2	\$267,812	4.2	\$34,475	0.6	\$288,554	5.4
Voc Ed PCP								
Student Achievement	69,280	1.2	45,440	0.8	44,000	0.7	43,760	0.8
Grants/Other	36,160	0.0	24,960	0.0	23,840	0.3	38,666	0.6
TOTAL OTHER ALLOCATIONS	\$167,276	2.4	\$338,212	5.0	\$102,315	1.6	\$370,979	6.8
Sub-total School Budget	\$1,821,569	31.4	\$1,691,923	28.2	\$1,230,371	21.6	\$1,757,562	30.6
TOTAL PER PUPIL	\$4,030		\$5,834		\$4,317		\$6,189	

ELEMENTARY SCHOOLS

Budget Detail

ENROLLMENT	SACAJAWEA	SANISLO	SCHMITZ PARK	STEVENS
Total Enrollment	288	292	324	301
Bilingual	45	78	0	56
Special Education	18	21	32	34
<u>SCHOOL BUDGET</u>	BUDGET FTE	BUDGET FTE	BUDGET FTE	BUDGET FTE
<u>WEIGHTED STUDENT FORMULA</u>				
<u>Regular Education</u>				
Teachers	749,545 13.4	734,032 13.1	693,842 12.4	723,003 12.9
Classified Staff	124,903 3.5	73,962 2.0	107,348 3.0	73,962 2.0
Other Certificated	136,354 1.6	145,731 1.8	167,020 2.1	198,778 2.6
Stipends/Hourly/Extra-time	0 0.0	81,842 0.0	75,923 0.0	10,767 0.0
Other	16,050 0.0	17,764 0.0	32,547 0.0	12,409 0.0
Sub-total Regular Education	\$1,026,851 18.6	\$1,053,331 16.9	\$1,076,679 17.5	\$1,018,918 17.5
<u>Special Education</u>				
Certificated Staff	43,123 0.8	55,286 1.0	110,573 2.0	165,859 3.0
Classified Staff		34,218 1.0	34,218 1.0	68,437 2.0
Other	1,290 0.0	2,031 0.0	1,120 0.0	11,466 0.0
Sub-total Special Education	\$44,413 0.8	\$91,536 2.0	\$145,911 3.0	\$245,762 5.0
<u>Bilingual Education</u>				
Certificated Staff	29,946 0.5	59,892 1.0		49,711 0.8
Classified Staff				
Other	851 0.0			5,222 0.0
Sub-total Bilingual Education	\$30,797 0.5	\$59,892 1.0	\$0 0.0	\$54,932 0.8
TOTAL WEIGHTED STUDENT FORMULA	\$1,102,062 19.8	\$1,204,759 19.9	\$1,222,590 20.5	\$1,319,612 23.4
Carry forward of prior year WSF	\$80,916	\$104,999	\$40,001	\$55,349
Weighted Student Formula Allocation	1,021,146	1,099,760	1,182,589	1,264,263
Weighted Student Formula per pupil	\$3,827	\$4,126	\$3,773	\$4,384
<u>OTHER ALLOCATIONS</u>				
<u>Compensatory Education</u>				
Certificated Staff	27,910 0.5	111,640 2.0	37,958 0.7	43,540 0.8
Classified Staff	7,297 0.2	52,128 1.5		39,099 1.1
Other	363 0.0	2,791 0.0	895 0.0	1,737 0.0
Sub-total Compensatory Education	\$35,570 0.7	\$166,559 3.5	\$38,853 0.7	\$84,376 1.9
Voc Ed PCP				
Student Achievement	44,160 0.8	44,800 0.2	49,920 0.9	46,720 0.8
Grants/Other	23,519 0.0	23,360 0.1	0 0.0	194,750 4.2
TOTAL OTHER ALLOCATIONS	\$103,249 1.5	\$234,719 3.9	\$88,772 1.6	\$325,846 6.9
Sub-total School Budget	\$1,205,310 21.4	\$1,439,478 23.8	\$1,311,362 22.1	\$1,645,458 30.3
TOTAL PER PUPIL	\$4,185	\$4,930	\$4,047	\$5,467

ELEMENTARY SCHOOLS

Budget Detail

ENROLLMENT	THURGOOD MARSHALL		VAN ASSELT		VIEW RIDGE		VIEWLANDS	
Total Enrollment	356		397		358		262	
Bilingual	131		187		0		0	
Special Education	60		69		80		30	
SCHOOL BUDGET	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
WEIGHTED STUDENT FORMULA								
Regular Education								
Teachers	529,955	9.5	921,029	16.5	824,461	14.8	634,115	11.4
Classified Staff	150,760	4.0	73,962	2.0	73,962	2.0	67,485	1.8
Other Certificated	219,321	2.5	263,451	3.2	182,875	2.3	130,102	1.5
Stipends/Hourly/Extra-time			16,207	0.0	17,048	0.0	15,551	0.0
Other	3,208	0.0	51,089	0.0	31,339	0.0	18,328	0.0
Sub-total Regular Education	\$903,243	16.0	\$1,325,738	21.7	\$1,129,685	19.1	\$865,581	14.7
Special Education								
Certificated Staff	265,374	4.8	234,018	4.2	360,186	6.5	110,573	2.0
Classified Staff	307,966	9.0	102,655	3.0	205,464	6.0	102,655	3.0
Other			21,739	0.0	20,286	0.0	15,235	0.0
Sub-total Special Education	\$573,340	13.8	\$358,413	7.2	\$585,936	12.5	\$228,463	5.0
Bilingual Education								
Certificated Staff	299,462	5.0	179,677	3.0				
Classified Staff	16,329	0.5						
Other			556	0.0				
Sub-total Bilingual Education	\$315,792	5.5	\$180,233	3.0	\$0	0.0	\$0	0.0
TOTAL WEIGHTED STUDENT FORMULA	\$1,792,375	35.3	\$1,864,384	31.9	\$1,715,621	31.6	\$1,094,044	19.7
Carry forward of prior year WSF	\$0		\$120,000		\$11,000		\$2,535	
Weighted Student Formula Allocation	1,792,377		1,744,384		1,704,621		1,091,509	
Weighted Student Formula per pupil	\$5,035		\$4,696		\$4,792		\$4,176	
OTHER ALLOCATIONS								
Compensatory Education								
Certificated Staff	237,043	4.2	195,370	3.5	27,352	0.5	27,910	0.5
Classified Staff	50,548	1.5	156,881	4.4			40,229	1.2
Other	21,038	0.0	35,413	0.0	657	0.0	11,056	0.0
Sub-total Compensatory Education	\$308,629	5.7	\$387,665	7.9	\$28,009	0.5	\$79,195	1.7
Voc Ed PCP								
Student Achievement	55,040	1.0	59,760	1.0	55,120	1.0	40,480	0.7
Grants/Other	0	0.0	30,720	0.0	202,902	3.9	22,400	0.0
TOTAL OTHER ALLOCATIONS	\$363,670	6.7	\$478,145	8.9	\$286,030	5.4	\$142,075	2.4
Sub-total School Budget	\$2,156,044	41.9	\$2,342,529	40.8	\$2,001,651	37.0	\$1,236,118	22.1
TOTAL PER PUPIL	\$6,056		\$5,901		\$5,591		\$4,718	

ELEMENTARY SCHOOLS

Budget Detail

<u>ENROLLMENT</u>	<u>WEDGWOOD</u>		<u>WEST WOODLAND</u>		<u>WHITTIER</u>		<u>WHITWORTH</u>	
Total Enrollment	363		277		413		336	
Bilingual	0		0		0		98	
Special Education	22		18		11		46	
<u>SCHOOL BUDGET</u>	<u>BUDGET FTE</u>		<u>BUDGET FTE</u>		<u>BUDGET FTE</u>		<u>BUDGET FTE</u>	
<u>WEIGHTED STUDENT FORMULA</u>								
<u>Regular Education</u>								
Teachers	873,024	15.6	639,138	11.4	968,476	17.4	846,789	15.2
Classified Staff	86,861	2.4	73,962	2.0	86,441	2.4	90,154	2.5
Other Certificated	130,102	1.5	161,360	2.0	192,542	2.5	278,003	3.8
Stipends/Hourly/Extra-time	20,036	0.0	11,383	0.0	37,148	0.0		
Other	13,313	0.0	25,763	0.0	30,176	0.0	928	0.0
Sub-total Regular Education	\$1,123,336	19.5	\$911,606	15.4	\$1,314,782	22.2	\$1,215,874	21.5
<u>Special Education</u>								
Certificated Staff	132,901	2.4	82,929	1.5	27,643	0.5	221,679	4.0
Classified Staff	85,546	2.5	34,218	1.0	17,109	0.5	136,874	4.0
Other	5,016	0.0	1,384	0.0	722	0.0		
Sub-total Special Education	\$223,463	4.9	\$118,531	2.5	\$45,474	1.0	\$358,553	8.0
<u>Bilingual Education</u>								
Certificated Staff							59,892	1.0
Classified Staff								
Other								
Sub-total Bilingual Education	\$0	0.0	\$0	0.0	\$0	0.0	\$59,892	1.0
TOTAL WEIGHTED STUDENT FORMULA	\$ 1,346,799	24.4	\$1,030,138	17.9	\$1,360,256	23.2	\$1,634,319	30.5
Carry forward of prior year WSF	\$12,673		\$0		\$58,381		\$76,000	
Weighted Student Formula Allocation	1,334,126		1,030,138		1,301,875		1,558,319	
Weighted Student Formula per pupil	\$3,710		\$3,719		\$3,294		\$4,864	
<u>OTHER ALLOCATIONS</u>								
<u>Compensatory Education</u>								
Certificated Staff	20,095	0.4	44,656	0.8			273,518	4.9
Classified Staff					12,084	0.4	35,545	1.0
Other	1,254	0.0	597	0.0	317	0.0	42,221	0.0
Sub-total Compensatory Education	\$21,349	0.4	\$45,253	0.8	\$12,401	0.4	\$351,283	5.9
Voc Ed PCP								
Student Achievement	56,400	1.0	\$42,160	0.8	64,320	1.2	52,240	0.9
Grants/Other	29,440	0.0	113,096	1.6	34,080	0.0	0	0.0
TOTAL OTHER ALLOCATIONS	\$107,189	1.4	\$200,509	3.1	\$110,801	1.5	\$403,523	6.8
Sub-total School Budget	\$1,453,988	25.8	\$1,230,646	21.1	\$1,471,056	24.8	\$2,037,841	37.3
TOTAL PER PUPIL	\$4,005		\$4,443		\$3,562		\$6,065	

ELEMENTARY SCHOOLS

Budget Detail

ENROLLMENT

Total Enrollment

Bilingual

Special Education

WING LUKE

274

108

25

SCHOOL BUDGET

BUDGET FTE

WEIGHTED STUDENT FORMULA

Regular Education

Teachers	680,445	12.2
Classified Staff	67,524	1.7
Other Certificated	130,102	1.5
Stipends/Hourly/Extra-time	39,340	0.0
Other	24,541	0.0

Sub-total Regular Education **\$941,952 15.4**

Special Education

Certificated Staff	82,929	1.5
Classified Staff	31,947	1.0
Other	1,825	0.0

Sub-total Special Education **\$116,701 2.5**

Bilingual Education

Certificated Staff	59,432	1.0
Classified Staff	32,172	1.0
Other	2,000	0.0

Sub-total Bilingual Education **\$93,604 2.0**

TOTAL WEIGHTED STUDENT FORMULA **\$1,152,256 19.9**

Carry forward of prior year WSF	\$0
Weighted Student Formula Allocation	1,152,256
Weighted Student Formula per pupil	\$4,205

OTHER ALLOCATIONS

Compensatory Education

Certificated Staff	114,625	2.0
Classified Staff	65,797	1.9
Other	2,185	0.0

Sub-total Compensatory Education **\$182,607 4.0**

Voc Ed PCP		
Student Achievement	42,960	0.8
Grants/Other	22,640	0.1

TOTAL OTHER ALLOCATIONS **\$248,207 4.8**

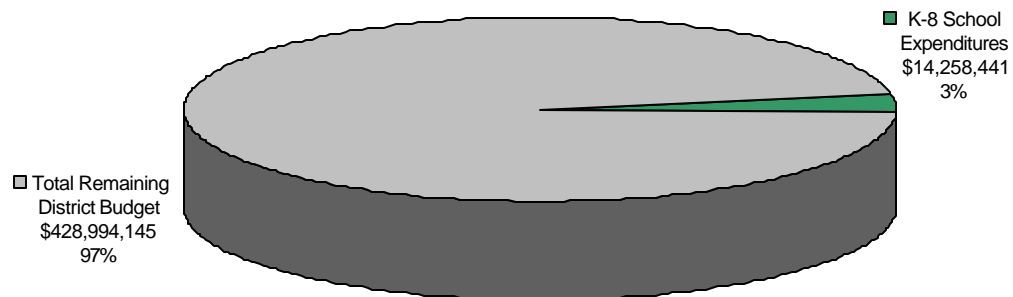
Sub-total School Budget **\$1,400,463 24.7**

TOTAL PER PUPIL **\$5,111**

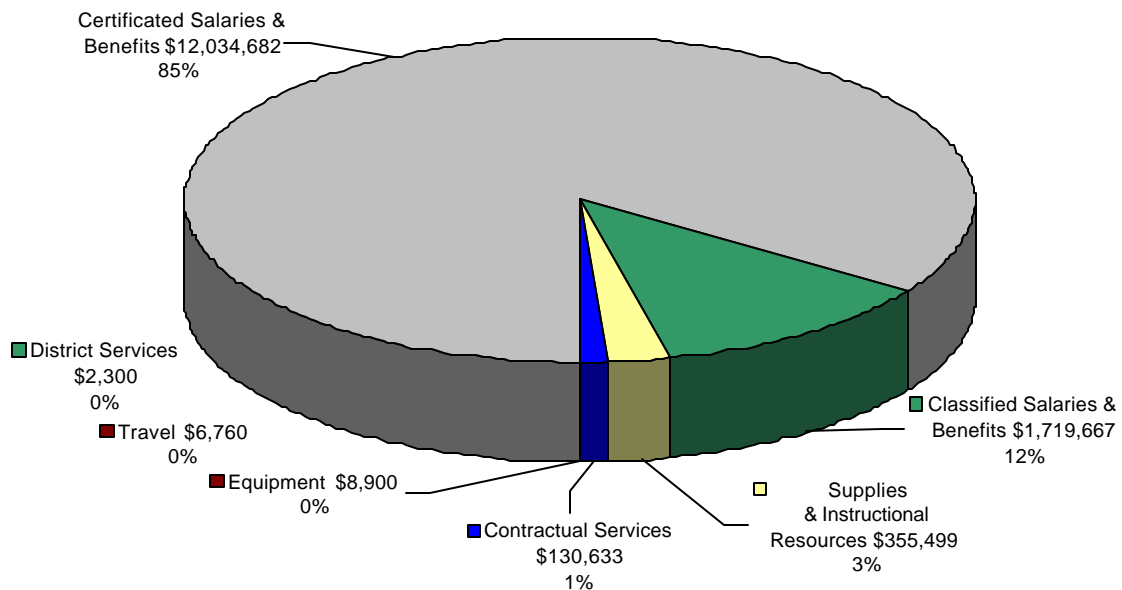
K-8 SCHOOLS

Summary of Expenditures

What portion of the School District budget is spent on K-8 Schools?



How is the K-8 School budget spent?



KINDERGARTEN – EIGHTH GRADE SCHOOLS

Budget Detail AFRICAN

	AMERICAN ACADEMY		AS #1 @ PINEHURST		BLAINE		MADRONA	
<u>ENROLLMENT</u>								
Total Enrollment	492		250		460		303	
Bilingual	-		-		-		-	
Special Education	44		42		49		43	
<u>SCHOOL BUDGET</u>	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
WEIGHTED STUDENT FORMULA								
<u>Regular Education</u>								
Teachers	1,003,358	18.1	642,571	11.7	1,073,209	19.4	567,474	10.3
Classified Staff	177,079	5.0	73,962	2.0	73,962	2.0	41,578	1.0
Other Certificated	361,840	4.8	130,660	1.5	281,304	3.9	282,318	3.5
Stipends/Hourly/Extra-time	18,043	0.0	47,248	0.0	12,367	0.0	40,385	0.0
Other	65,626	0.0	25,102	0.0	15,105	0.0	129,977	0.0
Sub-total Regular Education	\$1,625,946	27.9	\$919,542	15.2	\$1,455,947	25.2	\$1,061,732	14.8
<u>Special Education</u>								
Certificated Staff	138,216	2.5	138,216	2.5	165,859	3.0	165,859	3.0
Classified Staff			34,218	1.0	34,218	1.0	34,218	1.0
Other	11,134	0.0	35,902	0.0	17,550	0.0	4,224	0.0
Sub-total Special Education	\$149,350	2.5	\$208,336	3.5	\$217,627	4.0	\$204,301	4.0
TOTAL WEIGHTED STUDENT FORMULA	\$1,775,296	30.4	\$1,127,878	18.7	\$1,673,575	29.2	\$1,266,033	18.8
Carry forward of prior year WSF	\$0		\$83,463		\$29,634		\$0	
Weighted Student Formula Allocation	1,775,296		1,044,415		1,643,941		1,266,033	
Weighted Student Formula per pupil	\$3,608		\$4,512		\$3,638		\$4,178	
OTHER ALLOCATIONS								
<u>Compensatory Education</u>								
Certificated Staff	472,223	8.6	62,518	1.1	46,889	0.8	328,780	5.9
Classified Staff	35,617	1.0						
Other	27,628	0.0	6,313	0.0	7,286	0.0	8,703	0.0
Sub-total Compensatory Education	\$535,468	9.6	\$68,831	1.1	\$54,175	0.8	\$337,482	5.9
Voc Ed PCP								
Student Achievement	76,640	1.4	40,000	0.7	72,560	1.2	47,600	0.9
Grants/Other	56,245	1.0	(0)	0.0	67,419	1.4	(0)	0.0
TOTAL OTHER ALLOCATIONS	\$708,993	11.9	\$108,832	1.8	\$194,154	3.5	\$410,042	6.7
Sub-total School Budget	\$2,484,288	42.3	\$1,236,710	20.5	\$1,867,729	32.7	\$1,676,075	25.5
TOTAL PER PUPIL	\$5,049		\$4,947		\$4,060		\$5,532	

KINDERGARTEN – EIGHTH GRADE SCHOOLS

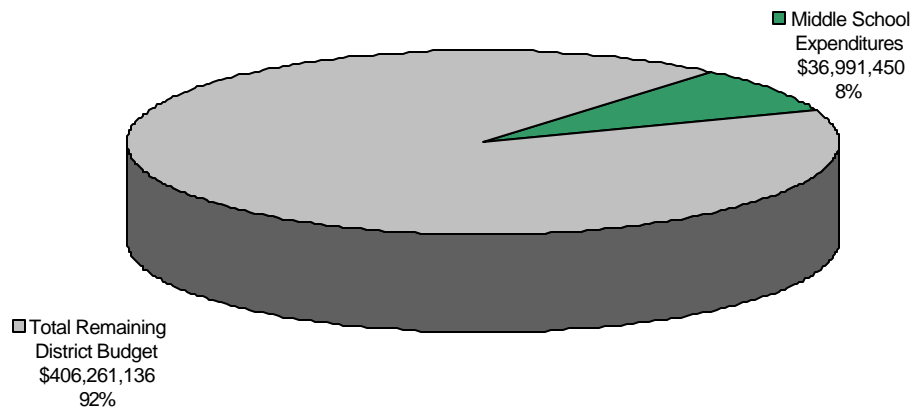
Budget Detail

	<u>NEW SCHOOL @ SOUTH SHORE</u>		<u>SALMON BAY SCHOOL</u>		<u>PATHFINDER</u>		<u>TOPS @ SEWARD</u>	
ENROLLMENT								
Total Enrollment	91		600		359		542	
Bilingual	15		-		-		76	
Special Education	-		61		60		31	
SCHOOL BUDGET	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
WEIGHTED STUDENT FORMULA								
Regular Education								
Teachers			1,309,131	23.8	894,949	16.1	1,083,593	19.6
Classified Staff	48,926	1.0	123,537	3.4	69,752	1.9	109,584	3.1
Other Certificated	127,721	1.5	310,931	3.8	161,917	2.0	251,136	3.0
Stipends/Hourly/Extra-time			30,800	0.0	22,133	0.0	11,661	0.0
Other	1,025	0.0	62,356	0.0	18,300	0.0	27,945	0.0
Sub-total Regular Education	\$177,673	2.5	\$1,836,755	31.0	\$1,167,051	20.0	\$1,483,920	25.7
Special Education								
Certificated Staff			221,145	4.0	154,802	2.8	110,573	2.0
Classified Staff			68,437	2.0	34,218	1.0	54,749	1.6
Other			7,179	0.0	2,275	0.0	8,300	0.0
Sub-total Special Education	\$0	0.0	\$296,761	6.0	\$191,295	3.8	\$173,622	3.6
Bilingual Education								
Certificated Staff							158,859	2.7
Classified Staff							50,239	1.4
Other							7,900	0.0
Sub-total Bilingual Education	\$0	0.0	\$0	0.0	\$0	0.0	\$216,998	4.1
TOTAL WEIGHTED STUDENT FORMULA	\$177,673	2.5	\$2,133,516	37.0	\$1,358,346	23.8	\$1,874,540	33.4
Carry forward of prior year WSF	\$0		\$0		\$9,499		\$24,999	
Weighted Student Formula Allocation	177,673		2,133,516		1,348,847		1,849,541	
Weighted Student Formula per pupil	\$1,952		\$3,556		\$3,784		\$3,459	
OTHER ALLOCATIONS								
Compensatory Education								
Certificated Staff					18,421	0.3	11,164	0.2
Classified Staff			17,761	0.5			30,797	0.9
Other			662	0.0	35,393	0.0	8,745	0.0
Sub-total Compensatory Education	\$0	0.0	\$18,423	0.5	\$53,814	0.3	\$50,706	1.1
Voc Ed PCP								
Student Achievement	5,415	0.1	94,080	1.8	56,473	1.0	85,121	1.5
Grants/Other	875,167	13.9	67,475	1.4	34,572	0.6	36,000	0.4
TOTAL OTHER ALLOCATIONS	\$880,581	14.0	\$179,978	3.7	\$172,539	2.4	\$216,467	3.0
Sub-total School Budget	\$1,058,254	16.5	\$2,313,494	40.7	\$1,530,885	26.2	\$2,091,007	36.4
TOTAL PER PUPIL	\$11,629		\$3,856		\$4,264		\$3,858	

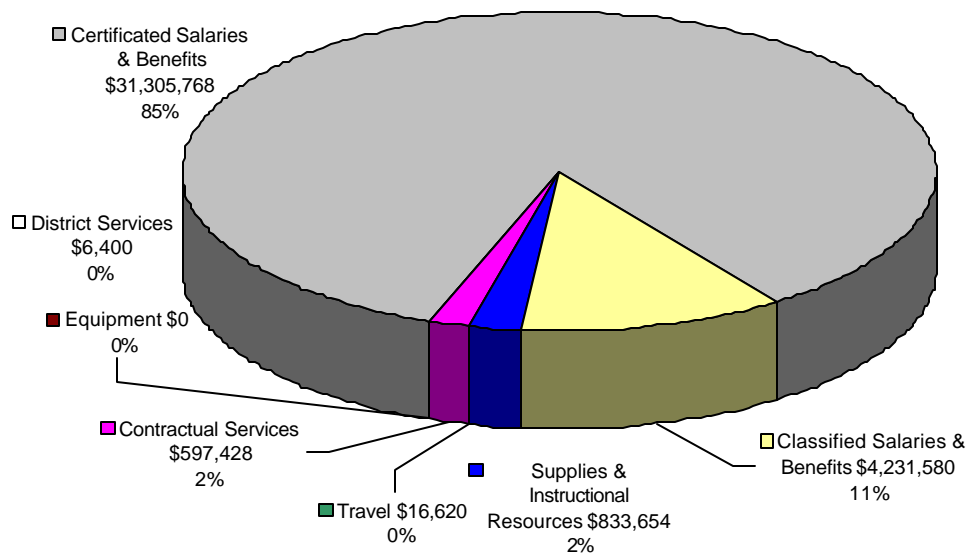
MIDDLE SCHOOLS

Summary of Expenditures

What portion of the School District budget is spent on Middle Schools?



How is the Middle School budget spent?



MIDDLE SCHOOLS

Budget Detail

<u>ENROLLMENT</u>	<u>AKI KUROSE</u>		<u>DENNY</u>		<u>ECKSTEIN</u>		<u>HAMILTON</u>	
Total Enrollment	640		845		1,278		749	
Bilingual	90		120		47		116	
Special Education	120		168		138		110	
<u>SCHOOL BUDGET</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>	<u>BUDGET</u>	<u>FTE</u>
<u>WEIGHTED STUDENT FORMULA</u>								
<u>Regular Education</u>								
Teachers	1,154,560	25.4	1,738,877	31.9	2,458,412	45.1	1,553,542	28.5
Classified Staff	252,731	6.3	228,813	6.0	236,064	6.3	199,674	5.1
Other Certificated	456,493	6.0	614,567	8.0	674,803	9.0	362,216	5.0
Stipends/Hourly/Extra-time	52,535	0.0	78,380	0.0	133,217	0.0	64,160	0.0
Other	158,538	0.0	98,800	0.0	62,628	0.0	54,627	0.0
Sub-total Regular Education	\$2,074,857	37.6	\$2,759,437	45.9	\$3,565,124	60.3	\$2,234,219	38.6
<u>Special Education</u>								
Certificated Staff	459,271	8.3	564,183	10.2	442,290	8.0	425,968	7.7
Classified Staff	239,529	7.0	102,655	3.0	137,335	4.0	136,874	4.0
Other	52,331	0.0	60,538	0.0	26,242	0.0	23,343	0.0
Sub-total Special Education	\$751,131	15.3	\$727,377	13.2	\$605,868	12.0	\$586,184	11.7
<u>Bilingual Education</u>								
Certificated Staff	150,338	2.6	119,785	2.0	59,892	1.0	249,669	3.6
Classified Staff								
Other	20,087	0.0	9,986	0.0	4,044	0.0	5,745	0.0
Sub-total Bilingual Education	\$170,425	2.6	\$129,771	2.0	\$63,936	1.0	\$255,413	3.6
TOTAL WEIGHTED STUDENT FORMULA	\$2,996,413	55.5	\$3,616,585	61.1	\$4,234,928	73.3	\$3,075,816	53.9
Carry forward of prior year WSF	\$49,999		\$100,000		\$0		-\$1	
Weighted Student Formula Allocation	2,946,414		3,516,585		4,234,928		3,075,817	
Weighted Student Formula per pupil	\$4,682		\$4,280		\$3,314		\$4,107	
<u>OTHER ALLOCATIONS</u>								
Voc Ed PCP								
Student Achievement	102,400	2.0	135,200	2.4	204,481	3.6	119,840	2.0
Grants/Other	182,281	1.0	18,620	1.0	164,267	1.5	60,000	0.0
TOTAL OTHER ALLOCATIONS	\$284,681	3.0	\$153,820	3.4	\$368,748	5.1	\$179,839	2.0
Sub-total School Budget	\$3,281,094	58.5	\$3,770,405	64.5	\$4,603,676	78.4	\$3,255,655	55.9
TOTAL PER PUPIL	\$5,127		\$4,462		\$3,602		\$4,347	

MIDDLE SCHOOLS

Budget Detail

<u>ENROLLMENT</u>	<u>MADISON</u>		<u>MCCLURE</u>		<u>MEANY</u>		<u>MERCER</u>	
Total Enrollment	901		641		564		813	
Bilingual	116		54		90		150	
Special Education	163		92		114		133	
<u>SCHOOL BUDGET</u>	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
<i>WEIGHTED STUDENT FORMULA</i>								
<u>Regular Education</u>								
Teachers	1,766,132	32.4	1,253,736	23.0	1,206,857	22.1	1,699,084	31.2
Classified Staff	223,812	6.0	152,053	4.0	157,785	4.0	232,349	6.2
Other Certificated	515,202	6.5	414,618	5.4	456,493	6.0	614,567	8.0
Stipends/Hourly/Extra-time	66,701	0.0	139,701	0.0	73,083	0.0	22,414	0.0
Other	85,015	0.0	110,495	0.0	100,400	0.0	83,000	0.0
Sub-total Regular Education	\$2,656,862	44.9	\$2,070,603	32.4	\$1,994,617	32.1	\$2,651,414	45.4
<u>Special Education</u>								
Certificated Staff	608,149	11.0	387,004	7.0	492,443	8.9	575,241	10.4
Classified Staff	205,311	6.0	171,092	5.0	239,529	7.0	171,092	5.0
Other	9,000	0.0	17,655	0.0	86,111	0.0	37,105	0.0
Sub-total Special Education	\$822,460	17.0	\$575,752	12.0	\$818,083	15.9	\$783,437	15.4
<u>Bilingual Education</u>								
Certificated Staff	143,742	2.4	89,839	1.5	119,785	2.0	179,677	3.0
Classified Staff								
Other	3,000	0.0	2,807	0.0	5,937	0.0	8,528	0.0
Sub-total Bilingual Education	\$146,742	2.4	\$92,645	1.5	\$125,722	2.0	\$188,205	3.0
TOTAL WEIGHTED STUDENT FORMULA	\$3,626,064	64.3	\$2,739,000	45.9	\$2,938,422	50.0	\$3,623,057	63.8
Carry forward of prior year WSF	\$40,070		\$18,542		\$117,410		\$80,654	
Weighted Student Formula Allocation	3,585,994		2,720,458		2,821,012		3,542,403	
Weighted Student Formula per pupil	\$4,024		\$4,273		\$5,210		\$4,456	
<i>OTHER ALLOCATIONS</i>								
Voc Ed PCP								
Student Achievement	144,160	2.6	102,561	1.7	90,734	1.7	129,734	2.4
Grants/Other	84,407	0.2	35,521	1.0	56,728	0.9	150,078	2.9
TOTAL OTHER ALLOCATIONS	\$228,567	2.8	\$138,082	2.7	\$147,462	2.5	\$279,812	5.2
Sub-total School Budget	\$ 3,854,631	67.2	\$ 2,877,082	48.6	\$3,085,883	52.5	\$ 3,902,869	69.0
TOTAL PER PUPIL	\$4,278		\$4,488		\$5,471		\$4,801	

MIDDLE SCHOOLS

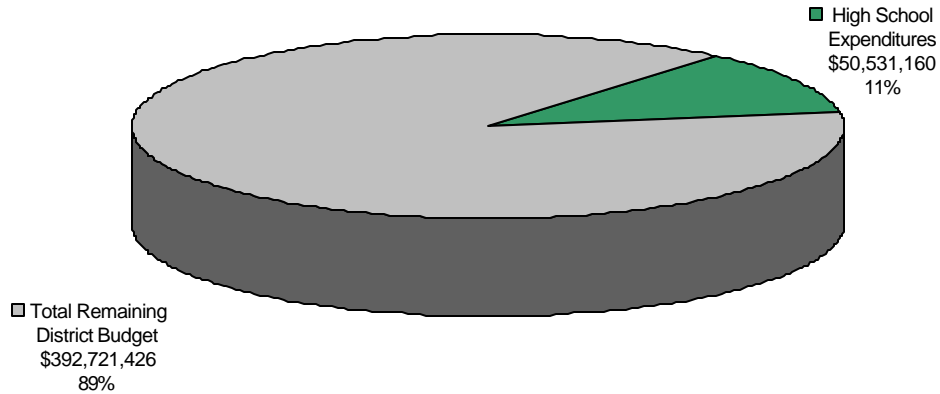
Budget Detail

<u>ENROLLMENT</u>	<u>WASHINGTON</u>		<u>WHITMAN</u>	
Total Enrollment	1,050		1,148	
Bilingual	83		62	
Special Education	110		120	
<u>SCHOOL BUDGET</u>	BUDGET FTE		BUDGET FTE	
-				
<i>WEIGHTED STUDENT FORMULA</i>				
<u>Regular Education</u>				
Teachers	2,071,390	38.0	2,273,077	41.7
Classified Staff	222,568	5.8	246,215	6.5
Other Certificated	614,567	8.0	595,428	7.7
Stipends/Hourly/Extra-time	70,711	0.0	105,530	0.0
Other	85,650	0.0	81,120	0.0
Sub-total Regular Education	\$3,064,886	51.8	\$3,301,371	55.9
<u>Special Education</u>				
Certificated Staff	409,119	7.4	461,429	8.3
Classified Staff	102,655	3.0	141,549	4.1
Other	45,671	0.0	35,810	0.0
Sub-total Special Education	\$557,444	10.4	\$638,788	12.4
<u>Bilingual Education</u>				
Certificated Staff	119,785	2.0	81,697	1.4
Classified Staff	33,231	1.0		
Other	12,330	0.0	5,776	0.0
Sub-total Bilingual Education	\$165,345	3.0	\$87,473	1.4
TOTAL WEIGHTED STUDENT FORMULA	\$3,787,676	65.2	\$4,027,632	69.7
Carry forward of prior year WSF	\$26,291		\$50,000	
Weighted Student Formula Allocation	3,761,385		3,977,632	
Weighted Student Formula per pupil	\$3,607		\$3,508	
<i>OTHER ALLOCATIONS</i>				
Voc Ed PCP				
Student Achievement	168,000	3.0	183,680	3.3
Grants/Other	66,015	2.0	127,154	1.1
TOTAL OTHER ALLOCATIONS	\$234,014	5.0	\$310,834	4.4
Sub-total School Budget	\$4,021,690	70.2	\$4,338,466	74.2
TOTAL PER PUPIL	\$3,830		\$3,779	

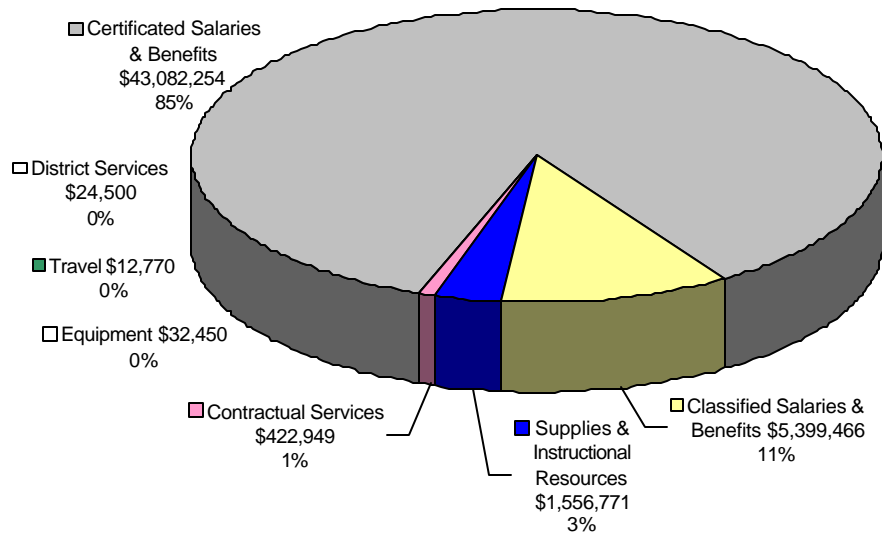
HIGH SCHOOLS

Summary of Expenditures

What portion of the School District budget is spent on High Schools?



How is the High School budget spent?



HIGH SCHOOLS Budget Detail

<u>ENROLLMENT</u>	<u>BALLARD</u>		<u>CLEVELAND</u>		<u>CENTER SCHOOL</u>		<u>FRANKLIN</u>	
Total Enrollment	1598		798		220		1576	
Bilingual	143		128		0		149	
Special Education	181		92		15		148	
<u>SCHOOL BUDGET</u>	<u>BUDGET FTE</u>		<u>BUDGET FTE</u>		<u>BUDGET FTE</u>		<u>BUDGET FTE</u>	
WEIGHTED STUDENT FORMULA								
<u>Regular Education</u>								
Teachers	3,416,572	51.7	1,539,734	20.5	486,292	8.5	3,335,144	51.4
Classified Staff	263,820	7.1	261,766	7.0	54,552	1.2	280,553	7.6
Other Certificated	763,401	9.5	559,482	7.3	167,693	1.9	729,301	9.3
Stipends/Hourly/Extra-time	167,059	0.0	47,867	0.0	8,121	0.0	66,669	0.0
Other	137,002	0.0	236,803	0.0	64,959	0.0	187,911	0.0
Sub-total Regular Education	\$ 4,747,854	68.3	\$ 2,645,653	34.8	\$ 781,616	11.6	\$ 4,599,578	68.2
<u>Special Education</u>								
Certificated Staff	597,092	10.8	331,718	6.0	49,758	0.9	442,290	8.0
Classified Staff	307,966	9.0	68,437	2.0	17,109	0.5	136,874	4.0
Other	108,172	0.0	18,734	0.0	641	0.0	37,905	0.0
Sub-total Special Education	\$ 1,013,230	19.8	\$ 418,889	8.0	\$ 67,507	1.4	\$ 617,069	12.0
<u>Bilingual Education</u>								
Certificated Staff	215,613	3.6	179,677	3.0			197,645	3.3
Classified Staff	16,615	0.5						
Other	3,656	0.0					37,454	0.0
Sub-total Bilingual Education	\$ 235,884	4.1	\$ 179,677	3.0	\$ -	0.0	\$ 235,099	3.3
TOTAL WEIGHTED STUDENT FORMULA	\$ 5,996,967	92.2	\$ 3,244,219	45.8	\$ 849,123	13.0	\$ 5,451,747	83.5
Carry forward of prior year WSF	\$370,846		\$0		\$0		\$72,635	
Weighted Student Formula Allocation	5,626,121		3,244,219		849,123		5,379,112	
Weighted Student Formula per pupil	\$ 3,753		\$ 4,065		\$ 3,860		\$ 3,459	
Voc Ed PCP	108,192	10.2	142,358	9.0	0	0.0	119,580	9.3
Student Achievement	255,680	4.4	127,680	2.2	35,200	0.6	252,160	4.4
Grants/Other	0	0.0	173,855	2.2	50,000	0.0	0	0.0
TOTAL OTHER ALLOCATIONS	\$ 363,872	14.6	\$ 443,893	13.5	\$ 85,200	0.6	\$ 371,740	13.7
Sub-total School Budget	\$ 6,360,839	106.8	\$ 3,688,112	59.2	\$ 934,323	13.6	\$ 5,823,487	97.2
TOTAL PER PUPIL	\$ 3,980		\$ 4,622		\$ 4,247		\$ 3,695	

HIGH SCHOOLS Budget Detail

ENROLLMENT	<u>GARFIELD</u>		<u>INGRAHAM</u>		<u>NATHAN HALE</u>		<u>RAINIER BEACH</u>	
Total Enrollment	1681		957		1050		715	
Bilingual	108		140		59		100	
Special Education	143		138		131		108	
<u>SCHOOL BUDGET</u>	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
<u>WEIGHTED STUDENT FORMULA</u>								
<u>Regular Education</u>								
Teachers	3,342,546	52.5	2,065,317	29.5	2,266,326	35.8	1,434,960	20.8
Classified Staff	400,323	10.8	261,766	7.0	259,337	7.1	242,962	6.3
Other Certificated	763,401	9.5	657,458	8.3	556,344	7.3	643,042	8.0
Stipends/Hourly/Extra-time	201,389	0.0	51,690	0.0	82,529	0.0	41,302	0.0
Other	153,031	0.0	58,931	0.0	54,400	0.0	63,188	0.0
Sub-total Regular Education	\$ 4,860,691	72.8	\$ 3,095,163	44.7	\$ 2,218,937	50.1	\$ 2,425,454	35.0
<u>Special Education</u>								
Certificated Staff	331,718	6.0	497,577	9.0	375,947	6.8	442,290	8.0
Classified Staff	68,437	2.0	273,747	8.0	376,510	10.7	205,311	6.0
Other	12,669	0.0	62,925	0.0	22,786	0.0	51,604	0.0
Sub-total Special Education	\$ 412,824	8.0	\$ 834,249	17.0	\$ 775,242	17.5	\$ 699,205	14.0
<u>Bilingual Education</u>								
Certificated Staff	119,785	2.0	206,674	3.5	107,806	1.8	155,720	2.6
Classified Staff								
Other	5,027	0.0	49,411	0.0	1,000	0.0	10,173	0.0
Sub-total Bilingual Education	\$ 124,812	2.0	\$ 256,085	3.5	\$ 108,806	1.8	\$ 165,894	2.6
TOTAL WEIGHTED STUDENT FORMULA	\$ 5,398,327	82.8	\$ 4,185,497	65.2	\$ 4,102,986	69.4	\$ 3,290,553	51.6
Carry forward of prior year WSF	\$0		\$216,161		\$284,051		\$14,841	
Weighted Student Formula Allocation	5,398,327		3,969,336		3,818,935		3,275,712	
Weighted Student Formula per pupil	\$ 3,211		\$ 4,374		\$ 3,908		\$ 4,602	
<u>OTHER ALLOCATIONS</u>								
Voc Ed PCP	113,886	8.2	68,332	8.0	96,803	5.7	79,720	5.8
Student Achievement	268,960	4.6	153,120	2.7	168,000	3.0	114,400	2.0
Grants/Other	335,910	2.4	0	0.0	0	0.0	0	0.0
TOTAL OTHER ALLOCATIONS	\$ 718,756	15.2	\$ 221,452	10.7	\$ 264,803	8.7	\$ 194,120	7.8
Sub-total School Budget	\$ 6,117,083	98.0	\$ 4,406,948	75.9	\$ 4,367,789	78.1	\$ 3,484,673	59.4
TOTAL PER PUPIL	\$ 3,639		\$ 4,605		\$ 4,160		\$ 4,874	

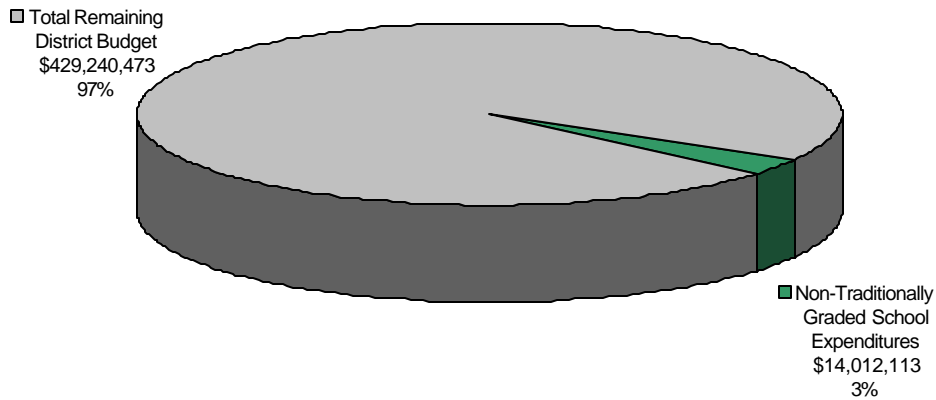
HIGH SCHOOLS Budget Detail

<u>ENROLLMENT</u>	<u>ROOSEVELT</u>		<u>SEALTH</u>		<u>WEST SEATTLE</u>	
Total Enrollment	1670		971		1025	
Bilingual	149		138		110	
Special Education	173		157		152	
<u>SCHOOL BUDGET</u>	<u>BUDGET FTE</u>		<u>BUDGET FTE</u>		<u>BUDGET FTE</u>	
-						
WEIGHTED STUDENT FORMULA						
<u>Regular Education</u>						
Teachers	3,513,375	54.9	1,903,072	28.7	2,254,937	39.6
Classified Staff	291,305	8.0	284,043	7.5	231,274	6.0
Other Certificated	747,048	9.5	695,152	8.8	673,980	8.4
Stipends/Hourly/Extra-time	99,762	0.0	82,926	0.0	61,374	0.0
Other	148,881	0.0	111,374	0.0	53,000	0.0
Sub-total Regular Education	\$ 4,800,371	72.4	\$ 3,076,567	45.0	\$ 3,274,565	54.0
<u>Special Education</u>						
Certificated Staff	586,035	10.6	580,506	10.5	552,863	10.0
Classified Staff	239,836	7.0	254,776	7.5	273,747	8.0
Other	96,235	0.0	70,991	0.0	6,494	0.0
Sub-total Special Education	\$ 922,106	17.6	\$ 906,273	18.0	\$ 833,104	18.0
<u>Bilingual Education</u>						
Certificated Staff	179,677	3.0	167,699	2.8	119,785	2.0
Classified Staff	16,615	0.5	33,167	1.0		
Other	7,275	0.0	13,110	0.0	2,000	0.0
Sub-total Bilingual Education	\$ 203,568	3.5	\$ 213,976	3.8	\$ 121,785	2.0
TOTAL WEIGHTED STUDENT FORMULA	\$ 5,926,044	93.5	\$ 4,196,816	66.8	\$ 4,229,454	74.0
Carry forward of prior year WSF	\$171,217		\$0		\$39,558	
Weighted Student Formula Allocation	5,754,827		4,196,816		4,189,896	
Weighted Student Formula per pupil	\$ 3,549		\$ 4,322		\$ 4,126	
OTHER ALLOCATIONS						
Voc Ed PCP	91,109	8.4	56,943	5.7	68,332	1.2
Student Achievement	267,200	4.7	155,360	2.7	164,000	2.8
Grants/Other	11,389	0.2	0	0.0	181,260	1.0
TOTAL OTHER ALLOCATIONS	\$ 369,698	13.3	\$ 212,303	8.4	\$ 413,592	5.0
Sub-total School Budget	\$ 6,295,742	106.8	\$ 4,409,119	75.2	\$ 4,643,045	79.0
TOTAL PER PUPIL	\$ 3,770		\$ 4,541		\$ 4,530	

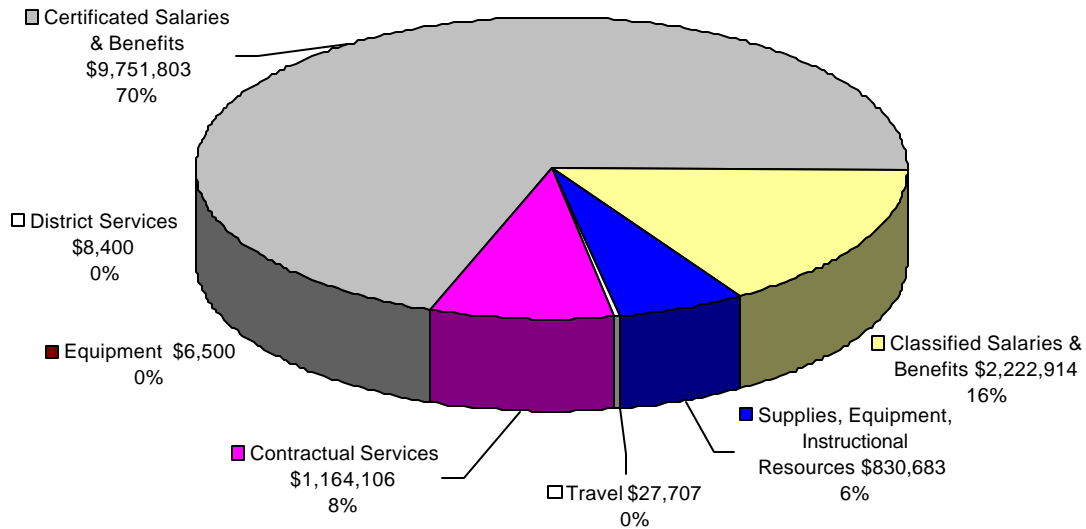
NON-TRADITIONALLY GRADED SCHOOLS

Summary of Expenditures

What portion of the School District budget is spent on Non-Traditionally Graded Schools?



How is the Non-Traditionally Graded Schools budget spent?



NON-TRADITIONALLY GRADED SCHOOLS

Budget Detail

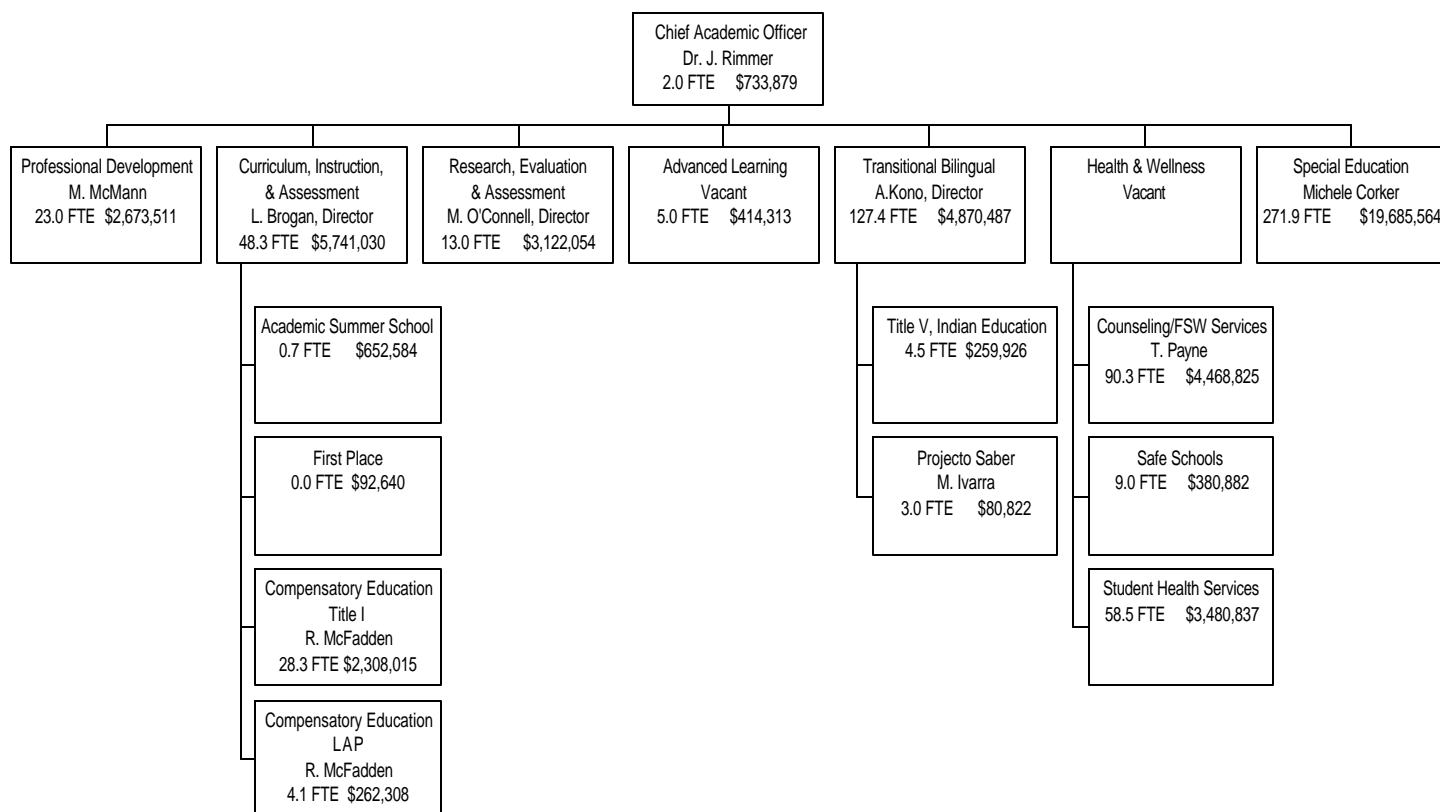
<u>ENROLLMENT</u>	<u>ALT CONSORTIUM</u>		<u>INTERAGENCY</u>		<u>MARSHALL</u>	
Total Enrollment	850		375		187	
Bilingual	0		0		0	
Special Education	71		82		40	
<u>SCHOOL BUDGET</u>	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
-						
<u>WEIGHTED STUDENT FORMULA</u>						
<u>Regular Education</u>						
Teachers	1,019,039	19.2	493,280	8.8	461,236	6.8
Classified Staff	182,127	4.0	389,353	10.4	188,747	4.8
Other Certificated	357,649	4.0	105,838	1.1	244,598	2.7
Stipends/Hourly/Extra-time	-	0.0	63,287	0.0	-	0.0
Other	962,187	0.0	233,653	0.0	20,077	0.0
Sub-total Regular Education	\$2,521,002	27.2	\$1,285,411	20.2	\$914,658	14.3
<u>Special Education</u>						
Certificated Staff	179,680	3.3	375,947	6.8	165,859	3.0
Classified Staff	17,109	0.5	83,602	2.4	68,437	2.0
Other	500	0.0	18,011	0.0	2,834	0.0
Sub-total Special Education	\$197,290	3.8	\$477,559	9.2	\$237,130	5.0
<u>Bilingual Education</u>						
Certificated Staff						
Classified Staff						
Other						
Sub-total Bilingual Education	-	0.0	\$0	0.0	\$0	0.0
TOTAL WEIGHTED STUDENT FORMULA	\$2,718,292	31.0	\$1,762,970	29.4	\$1,151,788	19.3
Carry forward of prior year WSF	\$ 2		\$ (1)		\$ 10	
Weighted Student Formula Allocation	\$2,718,290		\$1,762,971		\$1,151,778	
Weighted Student Formula per pupil	\$3,198		\$4,701		\$6,159	
<u>OTHER ALLOCATIONS</u>						
Voc Ed PCP	-	0.0			22,778	1.7
Student Achievement	128,081	2.3	60,000	1.0	29,920	0.5
Grants/Other	99,500	2.0	1,062,774	16.2	28,880	0.0
TOTAL OTHER ALLOCATIONS	227,580	4.3	\$1,122,774	17.2	\$81,579	2.2
Sub-total School Budget	\$2,945,872	35.3	\$2,885,745	46.6	\$1,233,367	21.5
TOTAL PER PUPIL	\$3,466		\$7,695		\$6,596	

NON-TRADITIONALLY GRADED SCHOOLS

Budget Detail

<u>ENROLLMENT</u>	<u>NOVA</u>		<u>SECONDARY BOC</u>		<u>SOUTH LAKE</u>		<u>SUMMIT K-12</u>	
Total Enrollment	264		326		182		604	
Bilingual	0		326		0		0	
Special Education	29		21		41		105	
<u>SCHOOL BUDGET</u>	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE	BUDGET	FTE
WEIGHTED STUDENT FORMULA								
<u>Regular Education</u>								
Teachers	572,845	10.1	109,021	2.0	386,437	7.0	1,228,233	22.4
Classified Staff	72,011	2.1	146,106	4.2	96,681	2.3	162,630	4.7
Other Certificated	99,402	1.0	250,860	3.2	264,591	3.0	356,160	4.5
Stipends/Hourly/Extra-time	4,619	0.0	10,000	0.0	27,149	0.0	62,548	0.0
Other	179,700	0.0	150,589	0.0	15,700	0.0	48,776	0.0
Sub-total Regular Education	\$928,577	13.2	\$666,575	9.4	\$790,557	12.3	\$1,858,348	31.6
<u>Special Education</u>								
Certificated Staff	110,573	2.0	55,286	1.0	138,216	2.5	343,038	6.2
Classified Staff	34,218	1.0	34,218	1.0	34,218	1.0	76,046	2.1
Other	3,067	0.0			5,791	0.0	14,665	0.0
Sub-total Special Education	147,858	3.0	\$89,505	2.0	\$178,225	3.5	\$433,749	8.3
<u>Bilingual Education</u>								
Certificated Staff			617,363	10.1				
Classified Staff			242,583	7.3				
Other			75,000	0.0				
Sub-total Bilingual Education	0	0.0	\$934,947	17.4	\$0	0.0	\$0	0.0
TOTAL WEIGHTED STUDENT FORMULA	1,076,436	16.2	\$1,691,027	28.8	\$968,782	15.8	\$2,292,097	39.9
Carry forward of prior year WSF	\$ (1)		\$ (0)		\$ 47,605		(0)	
Weighted Student Formula Allocation	\$1,076,436		\$1,691,027		\$921,177		\$2,292,097	
Weighted Student Formula per pupil	\$4,077		\$5,187		\$5,323		\$3,795	
OTHER ALLOCATIONS								
<u>Compensatory Education</u>								
Certificated Staff			356,405	6.0			55,820	1.0
Classified Staff			33,231	1.0			39,048	1.3
Other			96,535	0.0			1,142	0.0
Sub-total Compensatory Education	\$0	0.0	\$486,171	7.0	\$0	0.0	\$96,010	2.3
Voc Ed PCP	\$ - 0	0.0			28,471	0.5	0	0.0
Student Achievement	42,240	0.7	\$52,160	0.9	29,120	0.5	96,640	1.6
Grants/Other	0	0.0	-	0.0	29,830	0.0	58,146	1.0
TOTAL OTHER ALLOCATIONS	42,240	0.7	\$538,331	7.9	\$87,421	1.0	\$250,796	4.8
Sub-total School Budget	\$1,118,675	16.9	\$2,229,358	36.7	\$1,056,203	16.8	\$2,542,893	44.8
TOTAL PER PUPIL	4,237		\$6,839		\$5,803		\$4,210	

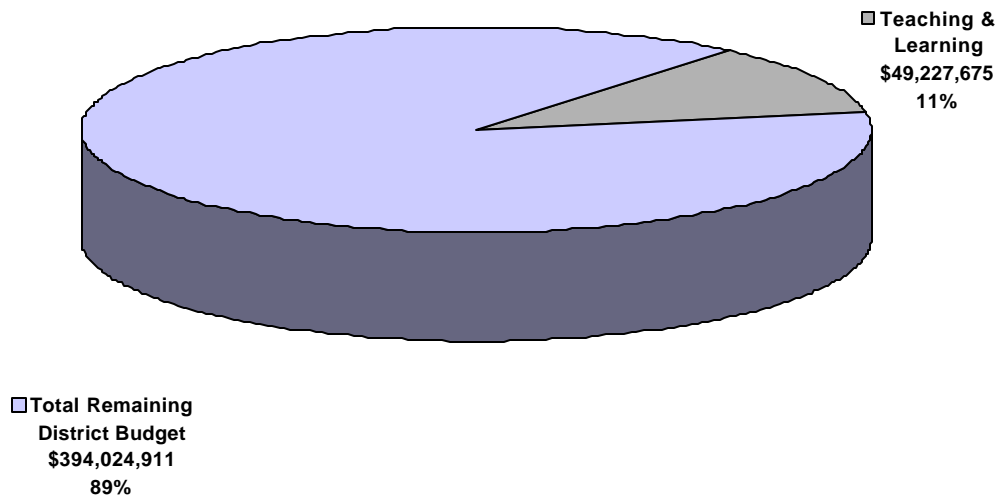
Teaching and Learning Division 2002-2003



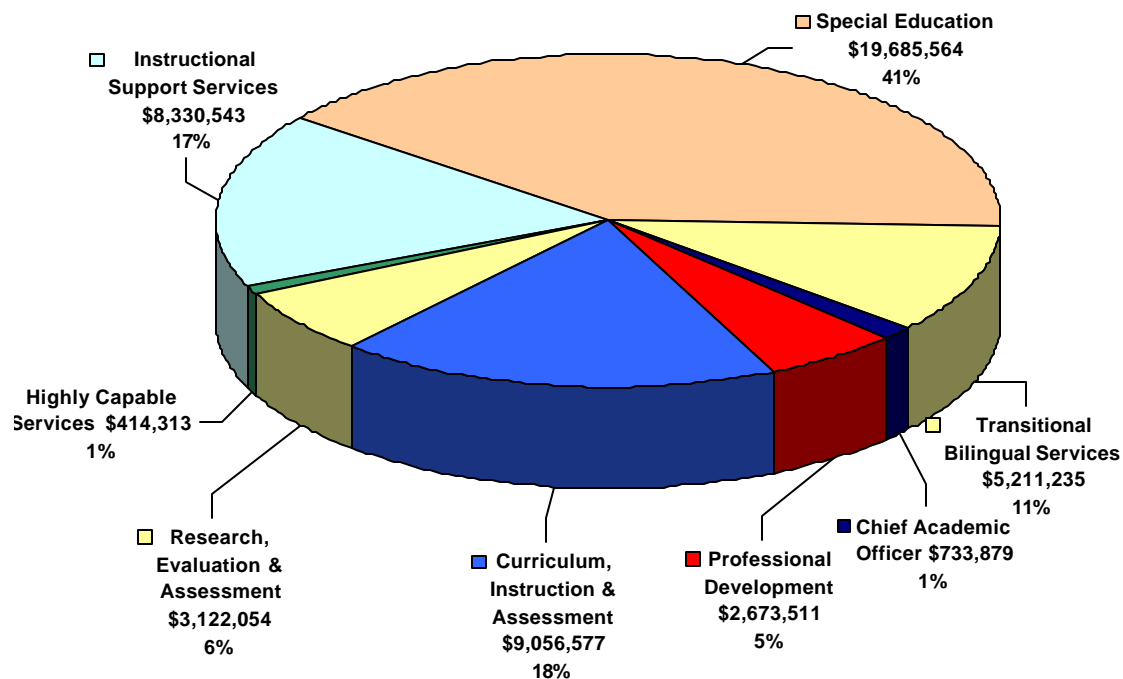
TEACHING & LEARNING

Summary of Expenditures

What portion of the School District's budget is spent on Teaching and Learning services?



How is the Teaching and Learning budget spent?



TEACHING AND LEARNING

Summary of Expenditures

The Division of Teaching and Learning includes all major curriculum departments and programs for specialized instruction, instructional support and technology, district-wide curriculum and staff development, and student placement and assessment activities.

Division of Teaching and Learning Budget Comparison					
	00-01 Actual	01-02 Revised	FTE	02-03 Adopted	FTE
Chief Academic Officer	\$4,059,351	\$3,969,213	22.1	\$733,879	2.0
Professional Development	2,960,169	5,008,539	36.4	2,673,511	23.0
Curriculum, Instruction & Assessment	6,773,102	10,106,956	62.9	9,056,577	81.4
Research, Evaluation & Assessment	2,724,611	3,115,671	14.0	3,122,054	13.0
Advanced Learning Services	290,327	551,020	4.6	414,313	5.0
Transitional Bilingual Services	5,860,799	6,043,799	160.2	5,211,235	134.9
Health and Wellness	10,462,431	11,615,154	210.0	8,330,543	158
Special Education	16,290,116	19,051,630	294.1	19,685,564	271.9
Teaching & Learning – TOTAL	\$49,863,268	\$59,461,981	804.30	\$49,227,675	689.2

CHIEF ACADEMIC OFFICER

The Chief Academic Officer supervises the planning and operation of the District's educational program.

Chief Academic Officer Budget Comparison					
	00-01 Actual	01-02 Revised	FTE	02-03 Adopted	FTE
Chief Academic Officer	\$630,690	\$1,857,756	2.0	\$733,879	2.0
CAO Total	\$630,689	\$1,857,756	2.0	\$733,879	2.0

CHIEF ACADEMIC OFFICER

Non-Grant	\$ 408,879	2.0 FTE
Grant	\$ 325,000	0.0 FTE
TOTAL:	\$ 733,879	2.0 FTE

Overview – The Chief Academic Officer provides instructional leadership and supervision of the day-to-day operations of educational programs, as well as long-term policy planning. The Chief Academic Officer leads the Division of Teaching and Learning.

Highlights – The Chief Academic Officer leads a new program to target the achievement gap in Elementary and Secondary schools. This program is funded with \$325,000 of growth in federal funds (ESEA Title I, Part A). \$1,055,000 of Title I funds are transferred from the Chief Academic Officer to Curriculum, Instruction and Assessment. Additional \$416,600 of grant funds are transferred to the Academic Summer Semester program. Supervision of First Place, Compensatory Education, Title 1, and Title VI transfers to the Chief Academic Officer. Non-grant changes are due to standard adjustments in salaries and benefits, and restoration of mid-year budget cuts in supplies and travel.

PROFESSIONAL DEVELOPMENT

Professional Development supports school transformation efforts and a comprehensive system of professional development focused on effective instructional practice.

Professional Development Budget Comparison					
	00-01 Actual	01-02 Revised	FTE	02-03 Adopted	FTE
Professional Development	\$2,960,169	\$5,008,539	36.4	\$2,673,511	23.0

PROFESSIONAL DEVELOPMENT

Non-Grant	\$ 1,964,235	16.9 FTE
Grant	\$ 709,275	6.1 FTE
TOTAL:	\$ 2,673,511	23.0 FTE

Overview – Professional Development provides leadership, coordination, information, and consultation services to school and program staff on standards for professional practice, school transformation, site-based professional development, and proven and promising instructional practices.

Highlights – Professional Development continues to support school transformation, leadership, and site-based professional development. Providing resources for elimination of academic and disciplinary disproportionality is a Professional Development priority, with school staff and administrative leaders participating in a yearlong course of study and an additional 1,000 staff participating in intensive workshops. Improved service for induction of beginning teachers and administrators is another focus, with emphasis on site-based and peer-to-peer support strategies.

Non-grant funding is reduced \$1,315,600 with a decrease of 1.7 FTE because of reduced funding from the State. The minimal reduction in staff is to preserve direct services to schools and is achieved through significant cuts in non-staff expenses (e.g. contractual services is cut \$922,100). \$55,800 of buy-back directed dollars fund 0.8 FTE, providing direct services to schools. Additional professional development services are funded by \$55,800 of schools dollars. Grant funding is decreased by \$1,019,500 with a decrease of 11.7 FTE. This decrease, however, is partially offset by growth in Federal Grant ESEA funds and I-728 funds held grant reserves pending final grant award notification. Grant-funded staff are funded with State Flexible Education dollars. Remaining changes from the 01-02 Revised Budget are due to one or more of the following: elimination of one-time costs, standard adjustments in salaries and benefits, annualization of costs associated with positions left vacant during the 2001-2002 hiring freeze, and restoration of mid-year budget cuts in supplies and travel.

CURRICULUM, INSTRUCTION & ASSESSMENT DEPARTMENT

Teaching and Learning provides information and support to improve academic achievement for all students.

Curriculum, Instruction & Assessment Department Budget Comparison					
	00-01 Actual	01-02 Revised	FTE	02-03 Adopted	FTE
Curriculum, Instruction & Assessment Office	\$4,978,208	\$9,495,972	60.9	\$5,741,030	48.3
Academic Summer Semester	536,852	610,984	2.0	652,584	0.7
National Science Foundation	1,258,042	1,385,526	13.5	0	0.0
First Place	81,605	141,902	0	92,640	0
Comp Ed Title 1	2,757,310	1,368,282	11.1	2,308,015	28.3
Comp Ed LAP	510,079	531,542	9.0	262,308	4.1
Title I Non-Public	0	3,333	0	0	0
Title 6 Public & Non-Public	79,667	66,398	0	0	0
Curriculum, Instruction & Assessment – DEPT. TOTAL	\$10,201,763	\$13,603,939.	96.5	\$9,056,577	81.4

CURRICULUM, INSTRUCTION & ASSESSMENT OFFICE

Non-Grant	\$ 2,558,579	28.8 FTE
Grant	\$ 3,182,451	19.5 FTE
TOTAL:	\$ 5,741,030	48.3 FTE

Overview – The goals of the Curriculum, Instruction, and Assessment Department are to develop and coach teachers on the implementation of academic standards, model and coach use of best instructional practices, and assist teachers with collecting and analyzing evidence of student work to inform instruction in order to monitor and ensure academic success for every child. Curriculum, Instruction, and Assessment provides leadership, coordination, implementation, classroom coaching, workshop delivery, and consultation services to school, department and program staff in standards, best practice applications, implementation of instructional support materials, content, instructional, and assessment strategies.

Highlights – Non-grant funding decreases \$3,607,800 and non-grant funded staffing is reduced 4.5 FTE for 2002-03. These decreases are a result of State funding reductions. \$686,300 of buy-back directed dollars fund 10.8 FTE of the total 19.5 FTE non-grant funded staff and provide direct Curriculum, Instruction, and Assessment services to schools. This is augmented with \$382,100 of school dollars that fund 6.0 FTE to provide schools with direct services.

Total grant funding decreases by a net \$147,100 with a resulting staff decrease of 8.2 FTE. \$1,055,000 of Title I funds are transferred from the Chief Academic Officer to this program. \$515,650 of State Flexible-Education funds support 7.9 FTE grant funded staff. Grant reductions of \$1,717,650 include: 1) the transfer of Comprehensive Health and Middle School Health Education to reserves for the new Wellness program; and 2) the budgeting of remaining grants in reserves pending notification of awards.

Lastly, approximately \$270,000 of Federal ESEA grant funds intended to augment Instrumental Music are held in grant reserves pending final grant award notification. This will increase the number of grant-funded staff. Remaining changes are due to one or more of the following: elimination of one-time costs, standard adjustments in salaries and benefits, annualization of costs associated with positions left vacant during the 2001-02 hiring freeze, and restoration of mid-year budget cuts in supplies and travel.

ACADEMIC SUMMER SEMESTER

Non-Grant	\$ 152,584	0.7 FTE
Grant	\$ 500,000	0.0 FTE
TOTAL:	\$ 652,584	0.7 FTE

Overview – The organization provides summer semester opportunities to students in the district. The elementary, middle and ninth and tenth grade programs provide intensive curriculum and instruction in core benchmarks in literacy and mathematics designed to accelerate student progress toward meeting standard in those areas. The credit recovery program (for 11th and 12th graders) provides opportunities to complete course work needed for graduation.

Highlights – The credit recovery (for 11th and 12th graders) program provides students with scholarship opportunities to enable students with limited resources to participate. Non-grant funding decreases by \$308,400 as a result of decreased state funding. Staff reductions of 1.4 FTE are the result of only charging staff for the period of the year when the Academic Summer School Semester is in session. Grant funding increases \$350,000, resulting in an increase in total funding for this program. This, however, does not represent the entire cost of summer semester for the district. The Comp Ed (Title I) and organization supports a substantial portion of summer semester costs.

FIRST PLACE

Non-Grant	\$ 0	0.0 FTE
Grant	\$92,640	0.0 FTE
TOTAL	\$92,640	0.0 FTE

Overview – First Place is a private non-profit organization with a specialized educational program for homeless children. The District contracts with First Place for services designed to transition homeless students to regular schools at one of the seven designated homeless sites: Gatzert, Day, Cooper, Whittier, Madrona, Washington, and Garfield.

Highlights – There is a decrease of \$81,400 in non-grant budget due to a reduction in State funding. Grant dollars increase significantly, \$32,100, because of additional eligible students.

COMPENSATORY EDUCATION TITLE I

Non-Grant	\$ 80,686	1.0 FTE
Grant	\$ 2,227,329	27.3 FTE
TOTAL:	\$ 2,308,015	28.3 FTE

Overview – Compensatory Education provides education and support services for students who are performing below grade level. In accordance with federal regulations, services are also provided for students in non-public schools who reside within eligible public school attendance areas. The program is funded by federal grants, and services are provided in accordance with the rules of these programs. Teachers, teaching assistants, and other direct service staff for Compensatory Education programs are selected through building-based decisions to meet the specific needs of individual site populations. School-based compensatory education costs are shown in the School Budgets section of this book. Only centrally based funds are shown in this cost center.

Highlights – Grant funds increase \$1,076,500 and 16.2 FTE, in this cost center due to placement of the Summer School program. Approximately \$8.4 million in Title I funds have been distributed to schools and are reflected in the School Operations sections of this book. Reserves are established to cover school-based salary and benefit adjustments in the fall.

COMPENSATORY EDUCATION – LAP

Non-Grant	\$ 0	0.0 FTE
Grant	\$ 262,308	4.1 FTE
TOTAL:	\$ 262,308	4.1 FTE

Overview – Compensatory Education provides educational and support services for students who are performing below grade level. The LAP office is funded by the state Learning Assistance Program (LAP) grant. Teachers, teaching assistants and other direct service staff for Compensatory Education programs are selected through building-based decisions, to meet the specific needs of individual site populations. School-based compensatory education costs are shown in the School Budgets section of this book.

Highlights – Approximately \$3.5 million in LAP funds are distributed to schools and are reflected in the School Operations section of this book. Funds in this cost center decrease by \$269,200 due to cuts in State funding.

TITLE I – NON-PUBLIC

Non-Grant	\$	0	0.0 FTE
Grant	\$	0	0.0 FTE
TOTAL:	\$	0	0.0 FTE

Overview – Compensatory Education provides educational and support services for students who are below grade level. Services are also provided for students in non-public schools who reside within eligible public school attendance areas. The program is funded through a federal ESEA Title I grant. Teachers, teaching assistants and other direct service staff provide services to these students for this Compensatory Education program at non-public school sites.

Highlights – All Title 1 non-public school funds are distributed to the non-public schools. There are no more funds used centrally.

TITLE VI – PUBLIC and NON-PUBLIC

Non-Grant	\$	0	0.0 FTE
Grant	\$	0	0.0 FTE
TOTAL:	\$	0	0.0 FTE

Overview – Title VI provides for innovative educational and support services for students who are below grade level. Services are also provided for students in non-public schools who reside within eligible public school attendance areas. Innovative strategies to help at-risk students are encouraged in this grant.

Highlights – This program is discontinued for 2002 - 2003. It is not being replaced in the new Federal ESEA programs.

NATIONAL SCIENCE FOUNDATION

Non-Grant	\$ 0	0.0 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$ 0	0.0 FTE

Overview – Funding for the five year National Science Foundation “Hands-On, K-5 Science” grant received from the Federal Government ended in 2001. Under-spend in the first years of the program allowed the District to continue the program through the 2001 – 2002 school year.

RESEARCH, EVALUATION & ASSESSMENT

Research, Evaluation and Assessment oversees student testing and evaluation and administers District student data systems and reporting.

Research, Evaluation & Assessment Budget Comparison					
	00-01 Actual	01-02 Revised	FTE	02-03 Adopted	FTE
Research, Evaluation & Assessment	\$2,724,611	\$3,115,671	14.0	\$3,122,054	13.0

RESEARCH, EVALUATION & ASSESSMENT

Non-Grant	\$ 2,772,054	10.0 FTE
Grant	\$ 350,000	3.0 FTE
TOTAL:	\$ 3,122,054	13.0 FTE

Overview – Research, Evaluation and Assessment is responsible for analyzing, summarizing and reporting student information that pertains to State and District assessments, enrollment and drop-out reporting, attendance, truancy, demographics, and other student outcomes. This office is also responsible for student records, the District Archives and records management system, and Running Start reporting.

Highlights – This organization continues to spearhead the implementation of the new Student Information System. The system improves the District's ability to track student records and better direct assistance to students according to their needs. Non-grant funding decreases by \$176,800 and staffing decreases by 1.0 FTE as a result of decreased State funding. Grant funding for Value Added Assessment, however, increases by \$21,200. Remaining changes are due to one or more of the following: elimination of one-time costs, standard adjustments in salaries and benefits, annualization of costs associated with positions left vacant during the 2001-2002 hiring freeze, and restoration of mid-year budget cuts in supplies and travel.

Advanced Learning (formerly Highly Capable) Budget Comparison					
	00-01 Actual	01-02 Revised	FTE	02-03 Adopted	FTE
Advanced Learning	290,327	551,020	4.6	414,313	5.0

ADVANCED LEARNING

Non-Grant	\$ 151,012	2.7 FTE
Grant	\$ 263,301	2.3 FTE
TOTAL:	\$ 414,313	5.0 FTE

Overview – The District's Advanced Learning Program (formerly Highly Capable) is designed to meet the special needs of students formally assessed and identified in the top 2.0 % in academic achievement. Highly capable students are served at specific schools throughout the District. Teachers for these programs are included in the schools' baseline staff allocations. This cost center includes the budget for program management, non-salary allocations, and instructional support. These costs are primarily funded with a state grant for Highly Capable programs.

Highlights – Non-grant funding decreases by \$86,100 as a result of decreased State funding. Non-grant funded staffing, however, increased 0.8 FTE. Grant funding also decreased by \$21,200 with a reduction of 0.4 FTE in grant funded FTE. Funding from reimbursements and fees ("Self-Help") are estimated to increase the budget by \$170,400 (budgeted in reserves pending receipt). Remaining changes are due to one or more of the following: elimination of one-time costs, standard adjustments in salaries and benefits, annualization of costs associated with positions left vacant during the 2001-2002 hiring freeze, and restoration of mid-year budget cuts in supplies and travel.

TRANSITIONAL BILINGUAL SERVICES

Transitional Bilingual Services oversees a range of the District's specialized educational programs and provides program support for Limited English Proficiency students, and culturally diverse student populations.

Transitional Bilingual Services Budget Comparison					
	00-01 Actual	01-02 Revised	FTE	02-03 Adopted	FTE
Transitional Bilingual	5,399,648	5,408,591	151.2	4,870,487	127.4
Title V Indian Educ. (Huchoosedah)	218,226	296,583	5.0	259,926	4.5
Proyecto Saber	242,925	338,625	4.0	80,822	3.0
Transitional Bilingual Services – TOTAL	\$5,860,799	\$6,043,799	160.2	\$5,211,235	134.9

TRANSITIONAL BILINGUAL

Non-Grant	\$ 4,536,947	118.9 FTE
Grant	\$ 333,541	8.5 FTE
TOTAL:	\$ 4,870,487	127.4 FTE

Overview – Transitional Bilingual Education (TBE) provides second language learners with the skills, which will enable them to successfully transition into the Seattle School District mainstream environment, in accordance with state and federal requirements. These services focus on the full range of students' academic, cultural and social adjustment. School-based Transitional Bilingual Education costs are shown in the School Budgets section of this book. Approximately 14% of Seattle School District's students receive Bilingual Education services.

Highlights Transitional Bilingual Education resources are distributed in two ways. Schools with Bilingual Centers receive direct funding through the Weighted Student Formula. For 2002-03, approximately \$8.0 million is budgeted in schools through Weighted Student Formula allocations. This money pays for 136.9 certificated and classified FTE, supplies and extra time. Schools also receive classified instructional and language support that is centrally funded. A total of \$3.7 million provides 111.9 FTE bilingual instructional assistant positions to schools. Classified service is established in both center and non-center schools once student language groupings and other instructional needs are known. For 2002-03, the Bilingual Direct Service Unit (DSU) fund is re-established at \$200,000, liquidating school-based positions funded for 2001-02. Grant activities are balanced to anticipated awards, resulting in an overall increase of \$160,600. Grant budgets of \$806,100 are loaded into reserves pending final determination of funding for 2002-03. Non-grant budget decreases \$135,400 and 7.0 FTE.

TITLE V INDIAN EDUCATION

Non-Grant	\$ 0	0.0 FTE
Grant	\$ 259,926	4.5 FTE
TOTAL:	\$ 259,926	4.5 FTE

Overview – The purpose of the Title V Indian Education Program is to increase the academic achievement and cultural growth of Native American and Alaska Native students. The program strengthens and monitors services with particular attention to those students who are at risk of failure or dropping out of school.

Highlights – The non-grant funding for this program was eliminated in 2001 - 2002. The remaining grant portion has been reduced by \$19,400 overall because of the elimination of some grant funds. The anticipated award for Title V may be increased pending federal grant allocations.

PROYECTO SABER

Non-Grant	\$ 80,822	3.0 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$ 80,822	3.0 FTE

Overview – Proyecto Saber provides instructional and support services to Chicano/Latino students who have dropped out of school or who are at risk of dropping out, failing, or being expelled. The focus is on providing intensive tutoring, academic and career counseling, goal setting, parent education, and cultural enrichment.

Highlights – The program for 2002 - 2003 will be provided at Ballard, Sealth and Denny. \$80,822 of buy-back directed dollars fund 1.5 FTE to provide direct services to schools. \$54,500 of school dollars fund 1.5 FTE to provide direct services to schools.

HEALTH AND WELLNESS

Health and Wellness coordinates programs that foster school safety and healthy youth development.

Health and Wellness Budget Comparison					
	00-01 Actual	01-02 Revised	FTE	02-03 Adopted	FTE
Magnet Programs	73,547	75,715	1.0	0	0.0
Educational Support Services	873,210	992,221	3.5	0	0.0
Counseling/FSW Services	4,636,884	5,244,130	103.3	4,468,825	90.3
Student Health Services	3,491,430	3,452,653	62.7	3,480,837	58.5
Safe Schools	1,387,361	1,850,436	39.5	380,882	9.0
Health and Wellness – TOTAL	\$10,462,431	\$11,615,154	210.0	\$8,330,543	157.8

MAGNET GRANTS

Non-Grant	\$ 0	0.0 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$ 0	0.0 FTE

Overview – The Magnet Grant Office provides central support and coordination of school magnet programs. The purpose of the Magnet grants is to help prevent minority group isolation in schools. Magnet school programs are designed to attract students from different social, economic, ethnic, and racial backgrounds, by means of special instructional options that strengthen knowledge of academic subjects and/or marketable vocational skills.

Highlights – Unanticipated federal magnet grant funds received in 2001-02 as carry forward of unspent funds is eliminated in the current 2002-03 adopted budget. No state magnet grant funds will be available. This is a total reduction of \$75,715 and 1.0 FTE from prior fiscal year.

EDUCATIONAL SUPPORT SERVICES

Non-Grant	\$ 0	0.0 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$ 0	0.0 FTE

Overview – This organization provides coordination of the central academic support services for K-12 sites. It also provides specialized academic support services for specific secondary programs.

Highlights – Non-grant resources for coordination of K-12 educational support decreases by \$441,187 and 2.5 FTE due to budget reductions. Additionally, self-help funds decrease by transferring \$4,034 to reserves. Grant resources for Safe Schools Administration and Evaluation transfer \$462,000 to the new Community Learning organization. Walton Math grant ends funding of \$85,000 and 1.0 FTE.

COUNSELING AND FAMILY SUPPORT WORKER SERVICES

Non-Grant	\$ 739,248	15.3 FTE
Grant	\$ 3,729,577	75.1 FTE
TOTAL:	\$ 4,468,825	90.3 FTE

Overview – Counseling and Family Support Worker Services manages and provides a range of counseling, assessment, consultation, and crisis intervention services for students in grades K-12. In addition, it develops programs and provides family support services for at-risk students and their families. This organization does not include counselors that secondary schools fund with Weighted Student Formula dollars.

Highlights – Non-grant resources decrease by \$339,747 and 1.8 FTE due to budget reductions. However, \$300,820 of school funds support nearly 5.0 FTE counselors to provide direct services to schools. Safe Schools grant increases \$55,425 and decreases 1.0 FTE due to adjustments in the State salary and benefits schedule. Grants supporting the Drug and Alcohol Intervention program decrease by \$112,640 and 2.28 FTE. Grants supporting the Family Support Worker program decrease \$29,445 and 1.5 FTE. Additionally, Drug Free Schools, Campaign for Kids, and the State incentive grants end for a reduction of \$348,897 and 6.35 FTE.

STUDENT HEALTH SERVICES

Non-Grant	\$ 2,566,141	41.9 FTE
Grant	\$ 914,696	16.6 FTE
TOTAL:	\$ 3,480,837	58.5 FTE

Overview – Student Health Services (SHS) supports the educational program by providing health education, intervention screening, and direct health services to all students. SHS is responsible for student health needs, including vision, hearing, scoliosis screening and referral, and immunization surveillance as required by state laws. Staff provides first aid and care for ill and injured students, communicable disease control, teenage pregnancy services, and health education. The Families and Education Levy provides support for nursing services.

Highlights – Non-Grant funding for Student Health Services increases by \$77,600 with a reduction of 2.5 FTE. The increase in funding is directed toward management of Health and Wellness programs as well as increased salary costs for nurses. This increase is funded by staff decreases consisting of the transfer of an administrator on special assignment and elimination of 1.5 FTE Health Assistants. Grant funding decreases by \$500 in Home & Hospital Instruction, and \$20,000 and 0.3 FTE in ASCD Health in Education. Additionally, the Campaign for Kids grant ends with a reduction of \$54,800 and 1.0 FTE. Grant funding increases by \$25,200 with a reduction of 1.0 FTE for School Nursing grant through Families & Education Levy. These resources are directed to adjustments in the State salary and benefit schedule for nurses. Additionally, the Medicaid Outreach grant increases \$700 and 0.6 FTE through shifting of reserves to salaries.

SAFE SCHOOLS

Non-Grant	\$	0	1.0 FTE
Grant	\$	380,882	8.0 FTE
TOTAL:	\$	380,882	9.0 FTE

Overview – This organization provides coordination for the Middle School Re-Entry, South Pacific Islanders and Samoan Programs, and Youth Opportunity (YO!) grant.

Highlights – Non-grant funding is decreased by \$239,234 and 1.0 FTE. This is due to elimination of funding for the South Pacific Islanders and Samoan Programs. \$60,000 of school resources fund the non-grant 1.0 FTE to provide direct services to schools for these programs. The Complex Needs grant ends for a reduction of \$310,598 and 7.0 FTE. The Local Education Program Enhancement for K-12 Education grant ends for a reduction of \$718,299 and 18.5 FTE. The Youth Opportunity (YO!) grant transferred to this organization during the 2001-02 year and realizes a decrease in funding of \$170,154 and 4.0 FTE pending grant reauthorization.

TECHNOLOGY CHALLENGE GRANT

Information on this program is located in the Information Technology Services Division section of the budget as it is now managed as part of that Division.

SPECIAL EDUCATION

Special Education oversees the design and delivery of individualized instruction and related services for students with disabilities. They also provide administration for program eligibility and compliance requirements.

Special Education Budget Comparison					
	00-01 Actual	01-02 Revised	FTE	02-03 Adopted	FTE
Special Education – TOTAL	\$16,290,116	\$19,051,630	294.1	\$19,685,564	271.9

SPECIAL EDUCATION

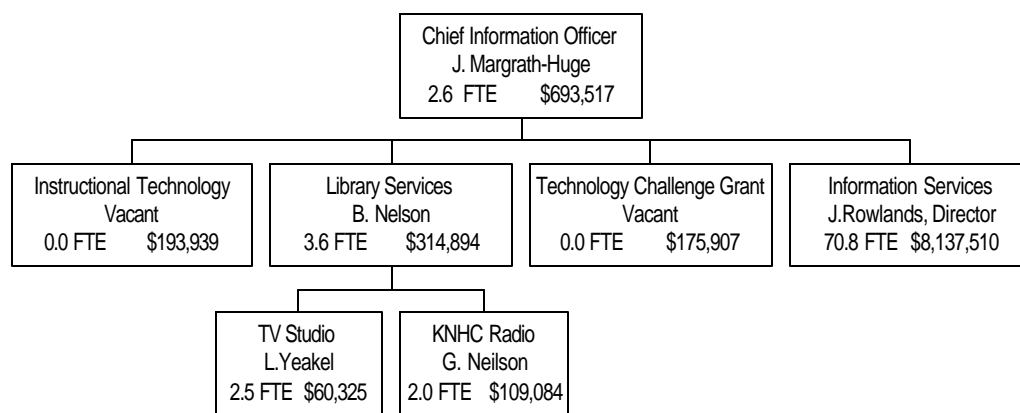
Non-Grant	\$ 12,274,118	190.5 FTE
Grant	\$ 7,411,446	81.4 FTE
TOTAL:	\$ 19,685,564	271.9 FTE

Overview – Seattle School District's Special Education Department complies with current state WAC and best practices by providing a free and appropriate public education (FAPE) to students (age preschool to twenty-one) with disabilities that require specially designed instruction (delivered by a certified special education teacher) and/or related services. Special Education delivers services that are designed to meet the individual needs of each child through the Individualized Education Plan (IEP). Approximately 13% of Seattle School District's students receive special education services. School-based Special Education costs are shown in the School Budgets section of this book.

Highlights – For 2002-03, approximately \$30.5 million is budgeted in schools with funds allocated through the Weighted Student Formula. Related services (such as speech and physical therapy) and supplemental services required to support student's individualized education plans, are funded centrally. Central non-grant resources decrease by \$463,000 and 16.7 FTE. The decrease includes elimination of one-time positions to address mid-year peak enrollment, reductions in 1:1 instructional assistant positions and in contracted related services, the elimination of 1.0 FTE senior program consultant position and 6.2 FTE instructional and related services positions funded one-time by the DSU (Direct Service Units) Committee to address class size overloads. The DSU fund, authorized at \$350,000 for 2001-02, is re-established for 2002-03 and enhanced to \$400,000.

Grant funds increase by \$1.1 million and decrease by 5.5 FTE. Grant revenue grows primarily due to an increase in IDEA entitlement. Staff is reduced by 4.5 FTE instructional positions established for mid-year peak enrollment and 1.0 FTE fiscal position eliminated through re-organization. Improved grant funds provide for extended school year services, supplemental instruction and related services required for individual student IEP requirements, and investments in staff and program development activities essential in closing the achievement gap and transforming special education. Average salaries and benefits increase approximately \$100,000.

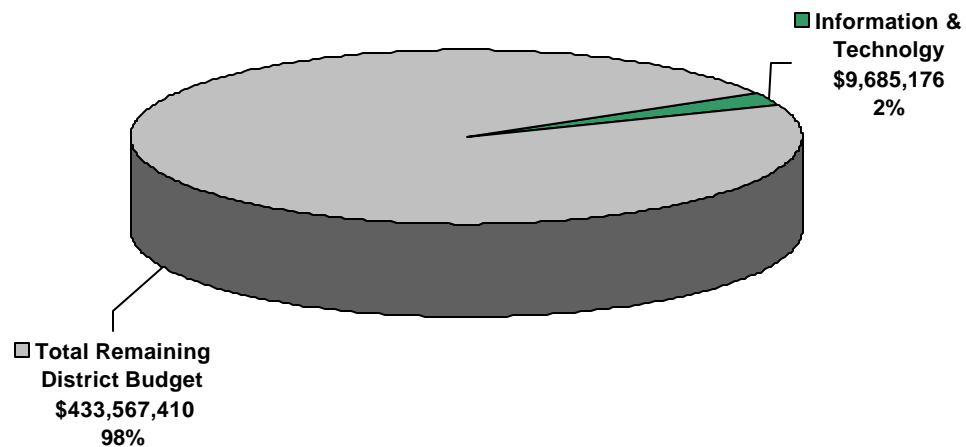
Information and Technology Services Division 2002-2003



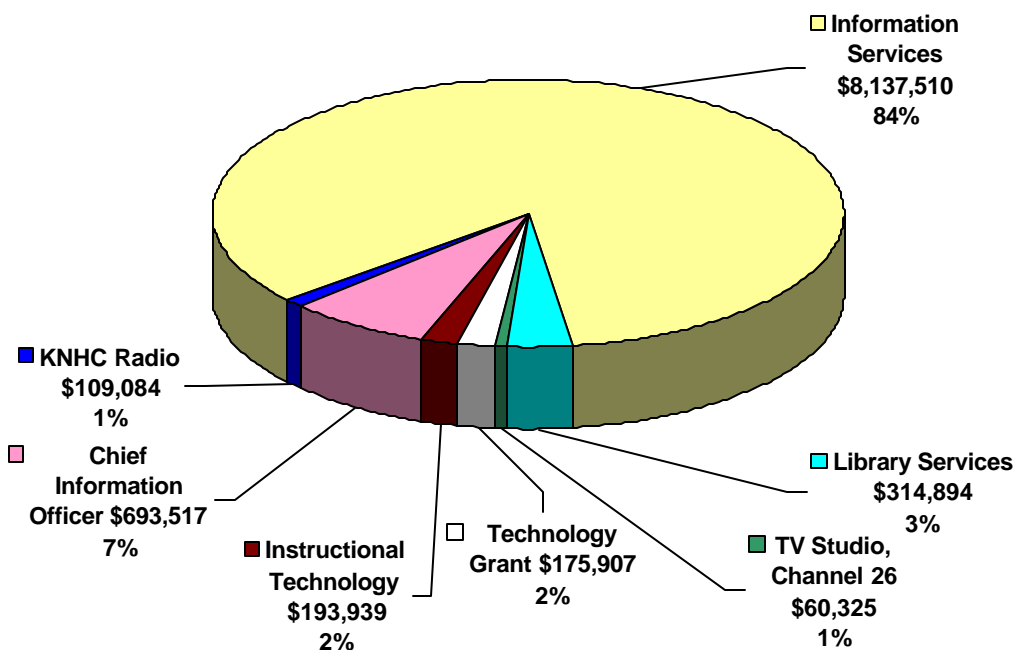
INFORMATION AND TECHNOLOGY SERVICES

Summary of Expenditures

What portion of the School District budget is spent on Information and Technology Services



How is the Information and Technology Services budget spent?



INFORMATION AND TECHNOLOGY SERVICES

Summary of Expenditures

The Division of Information and Technology Services (ITS) oversees a variety of District support services by providing program support for technology related activities, and coordinating the District's transformation process with major grantors. ITS includes programs for computer-related instruction, instructional support and technology, district-wide library services, staff development, and the Instructional Broadcast Center.

Information and Technology Services Budget Comparison					
	00-01 Actual	01-02 Revised	FTE	02-03 Adopted	FTE
Chief Information Officer	\$ 2,316,257	\$3,113,045	19.5	\$693,517	2.6
KNHC Radio	483,103	495,622	3.5	109,084	2.0
Instructional Technology	575,006	148,719	0.5	193,939	0.0
Library Services	2,369,751	457,891	4.3	314,894	3.6
TV Studio, Channel 26	514,634	444,563	1.5	60,325	2.5
Technology Challenge Grant	2,555,651	1,089,042	2.5	175,907	0.0
Information Services	7,427,752	8,784,970	73.8	8,137,510	70.8
Information and Technology Services – TOTAL	\$16,242,154	\$14,533,852	105.6	\$9,685,176	81.5

CHIEF INFORMATION OFFICER

Non-Grant	\$ 163,517	1.3 FTE
Grant	\$ 530,000	1.3 FTE
TOTAL:	\$ 693,517	2.6 FTE

Overview - The Chief Information Officer (CIO) provides leadership and supervision of the day-to-day operations of technology programs and support, as well as long-term policy planning. The CIO oversees the Division of Information and Technology Services and administers the Bill and Melinda Gates Foundation Transformation Grant.

Highlights – Approximately \$2,419,000 of the Gates Infrastructure Grant, which supports instructional technology activities and the Student Information System project, ends in 2001-02. Elimination of the Gates Infrastructure Grant results in a decrease of 16.0 FTE. Of the positions eliminated, 11.0 are to be funded in the Capital Budget and the newly established Title II Technology Grant. A balance of \$400,000 will carry forward from the Gates Implementation Grant to complete projects started in 2001-02. Grant funding is continued to support the Building Leadership Team Training project, which is staffed with one half-time FTE.

KNHC RADIO STATION

Non-Grant	\$ 109,084	2.0 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$ 109,084	2.0 FTE

Overview - KNHC Radio Station is a vocational education program located at Nathan Hale High School. Instruction and activities concentrate on broadcast and programming operations, communications law, broadcast technology, reporting, writing, speech, editing, and marketing. While vocational teachers associated with the program are included in the school budgets, additional resources necessary to fully support the station's operation are budgeted in this cost center.

Highlights – KNHC's non-grant budget is reduced by 1.5 FTE, totaling \$63,700 to meet budget reduction targets. Funding for staff removed from the non-grant budget is now provided with resources derived from fund raising activities. The resources from fund raising activities (approximately \$323,000) are now budgeted in the General Obligations and distributed to the cost center once monies are collected.

INSTRUCTIONAL TECHNOLOGY

Non-Grant	\$ 51,939	0.0 FTE
Grant	\$142,000	0.0 FTE
TOTAL:	\$193,939	0.0 FTE

Overview - Instructional Technology is responsible for staff development in the area of instructional technology. This organization also provides support for schools in developing and implementing technology plans.

Highlights – To meet budget reduction targets, a 0.5 FTE totaling \$27,320 and \$69,460 in non-staff costs are eliminated. New grant resources, consisting of \$92,000 from Title I Part A and \$50,000 in Teacher Leadership Project funds, offset the reduction. The grants provide support to instruction technology staff located in schools.

LIBRARY SERVICES

Non-Grant	\$ 273,374	3.6 FTE
Grant	\$ 41,520	0.0 FTE
TOTAL:	\$ 314,894	3.6 FTE

Overview - Library Services is responsible for coordinating library support and resource services for all district schools.

Highlights – Positions decrease 0.7 FTE and \$143,000 due to a decrease in grant resources.

TV STUDIO, CHANNEL 26

Non-Grant	\$ 60,325	2.5 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$ 60,325	2.5 FTE

Overview - Instructional TV contains the Instructional Broadcast Center (IBC) budget. The IBC is a combination of an award winning full-service television production studio and postproduction facility; and Channel 26, a commercial quality broadcast facility. The IBC produces instructional and informational programs with and for students, teachers, and the community to meet the curricular and communication needs of the District.

Highlights – Reserves of \$384,200 are pulled out of this organization and established in the General Obligations. The resources will be added to this organization as actual fees are collected. The anticipated fees fund the operation of the television studio, including 1.5 FTE at \$90,500. Channel 26 is funded with \$60,325 of District dollars to support the position for the television studio director.

TECHNOLOGY CHALLENGE GRANT

Non-Grant	\$ 0	0.0 FTE
Grant	\$ 175,907	0.0 FTE
TOTAL:	\$ 175,907	0.0 FTE

Overview – The District is developing a comprehensive model to restructure all of its schools by offering K-12 curricula designed to fully integrate technology and school work concepts.

Highlights – Resources totaling 2.5 FTE and \$913,100 are eliminated because several grants ended. The remaining resources support the Community Technology Center Program at High Point Elementary.

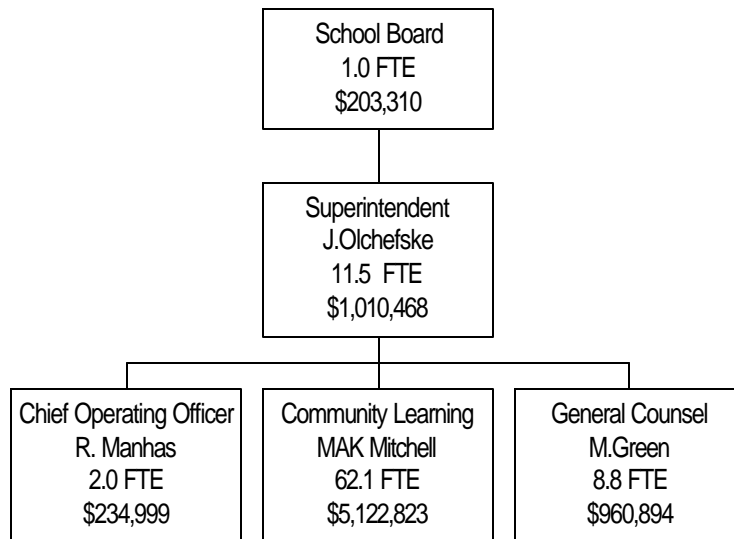
INFORMATION SERVICES

Non-Grant	\$ 8,137,510	70.8 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$ 8,137,510	70.8 FTE

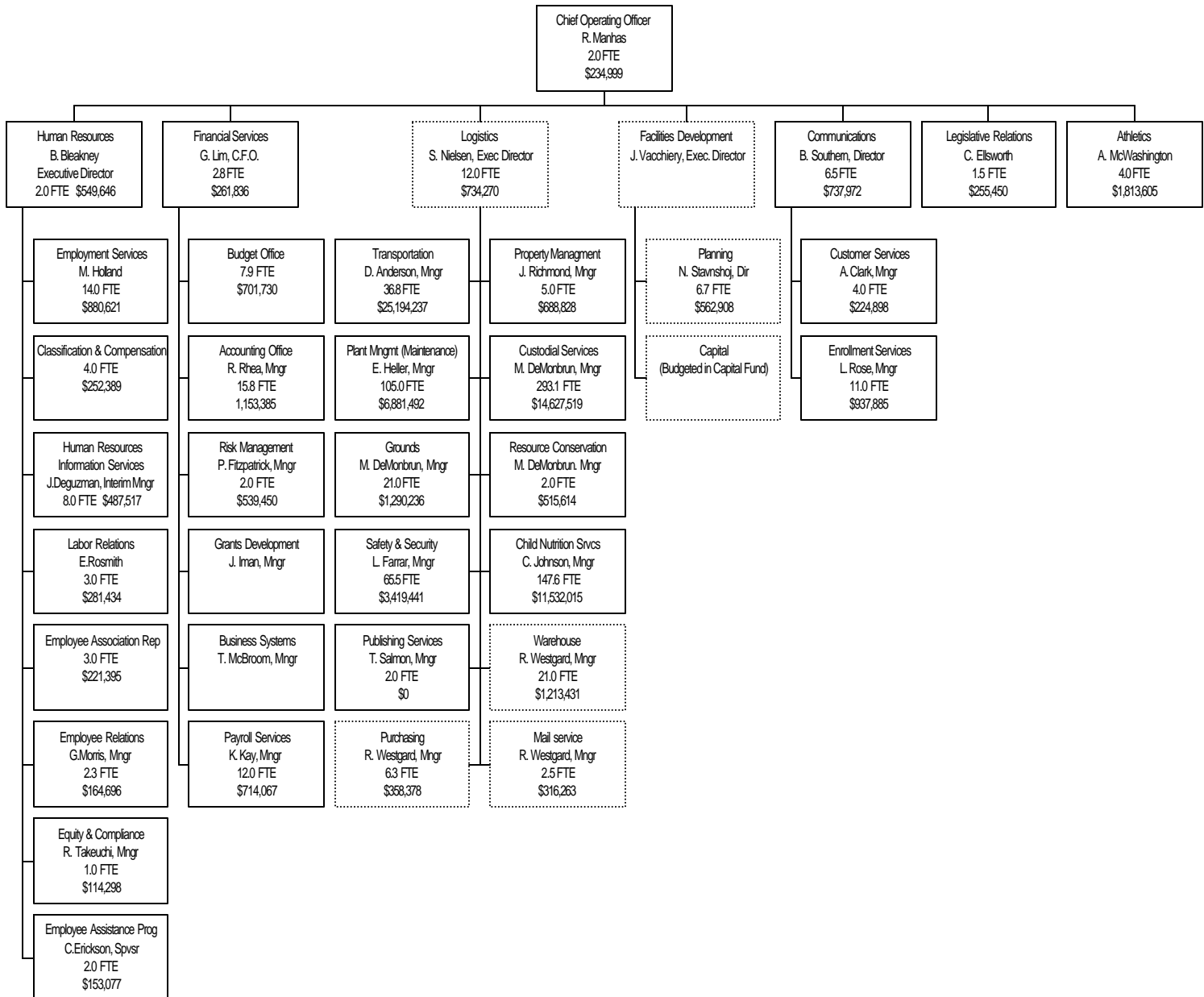
Overview - Information Services (IS) provides technology leadership, services and systems for all areas of the Seattle Public Schools. The department is divided into four key sections: Customer Service, Systems and Programming, Computer and Voice/Data Network Operations, and Technology Levy Projects. In addition to the work performed by these sections, Information Services is responsible for District-wide technology standards and coordination of the Education Rate (E-Rate) program.

Highlights – The budget for 2002-03 is reduced by \$647,500 to meet the reduction target established for the organization. The reduction consists of the elimination of 3.0 FTE totaling \$180,000 and a reduction of \$467,500 in contracts and other non-staff items. Information Services reorganizes to support additional technology placed in schools and central departments.

Administrative Services Division Policy Coordination 2002-2003



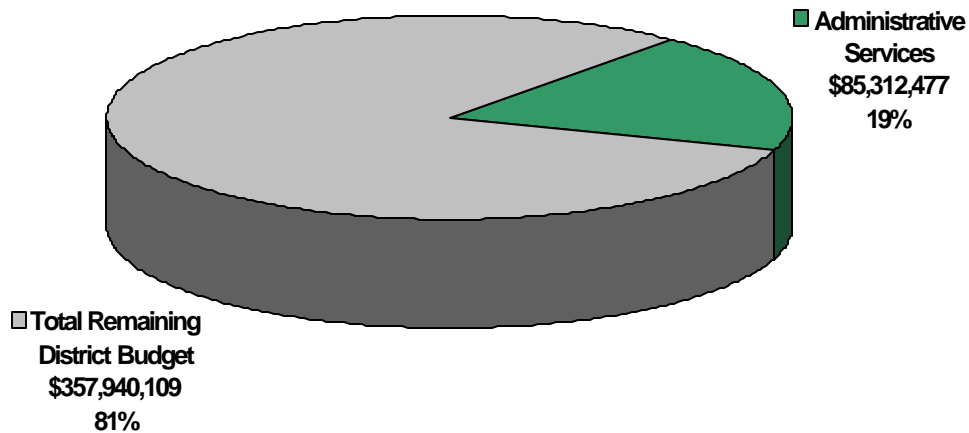
Administrative Services Division 2002-2003



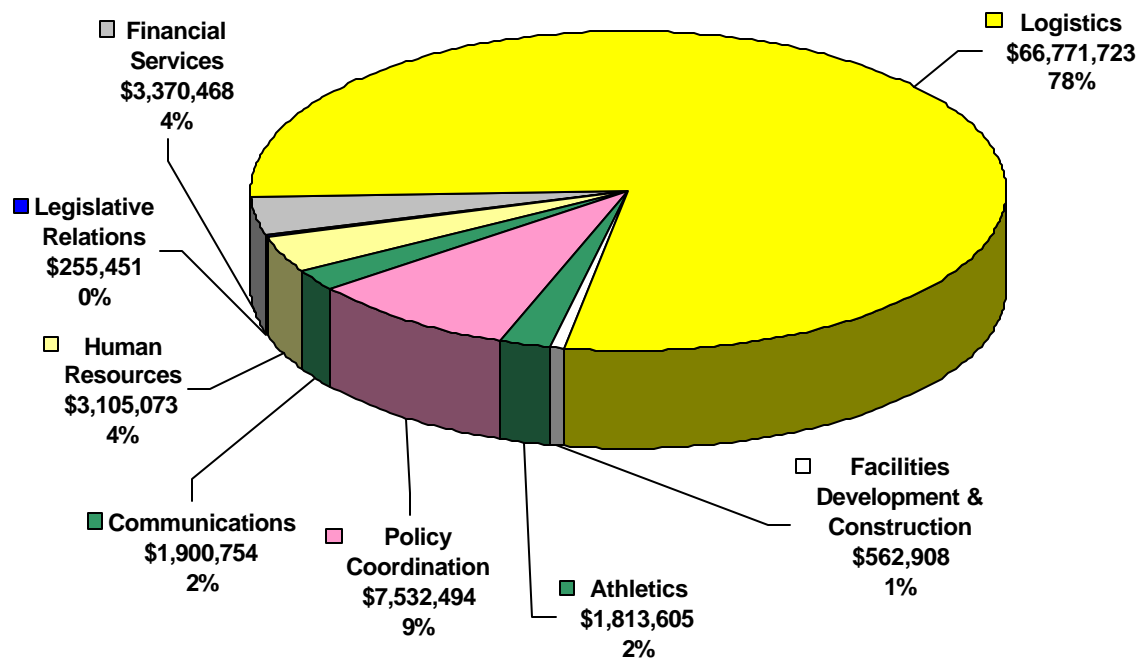
ADMINISTRATIVE SERVICES

Summary of Expenditures

What portion of the School District budget is spent on Administrative Services?



How is the Administrative Services budget spent?



ADMINISTRATIVE SERVICES

Summary of Expenditures

The Administrative Services Division provides District support in the areas of finance, human resources, and school services such as transportation and building maintenance. Also included in this Division are organizations that provide overall policy and direction for the District.

Administrative Services Budget Comparison					
	00-01 Actual	01-02 Revised	FTE	02-03 Adopted	FTE
Policy Coordination	\$3,322,900	\$8,135,880	81.9	\$7,532,494	85.4
Communications	1,138,166	2,227,373	23.5	2,156,206	24.0
Human Resources	3,321,817	3,201,464	39.3	3,105,073	39.3
Financial Services	4,029,682	3,539,000	44.85	3,370,468	40.5
Logistics	69,990.224	70,395,009	747.2	66,771,723	719.8
Facilities Dev & Construct	813,444	586,447	7.7	562,908	6.7
Athletics	1,812,777	1,898,815	5.0	1,813,605	4.0
Admin. Services TOTAL	84,429,010	89,983,988	949.45	85,312,477	919.7

POLICY COORDINATION

Policy Coordination provides for the overall leadership of the District – including customer and constituent services public affairs, community involvement and athletics.

Policy Coordination Budget Comparison					
	00-01 Actual	01-02 Revised	FTE	02-03 Adopted	FTE
School Board	\$ 907,201	\$ 404,800	1.0	\$ 203,310	1.0
Superintendent's Office	758,985	1,261,280	12.0	1,010,468	11.5
Chief Operating Officer	230,060	222,445	2.0	234,999	2.0
Community Learning	0	5,022,361	58.1	5,122,823	62.1
General Counsel	1,426,654	1,224,994	8.8	960,894	8.8
Policy & Coord – TOTAL	\$3,322,900	\$8,135,880	81.9	\$7,532,494	85.4

SCHOOL BOARD

Non-Grant	\$203,310	1.0 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$203,310	1.0 FTE

Overview -- The seven elected School Board members provide the major policy direction for the School District. The Board establishes policies to be implemented by the Superintendent and his staff on all matters related to the educational programs and operations of the District. Election costs as charged by King County for Board and levy elections are also budgeted in this cost center.

Highlights – Election costs decrease by \$200,000 due to the absence of ballot issues in 2002 -03. The School Board budget is reduced by \$6,000 in travel and supply costs. Standard adjustments in the salary and benefit costs result in a \$4,500 increase.

SUPERINTENDENT'S OFFICE

Non-Grant	\$627,658	4.7FTE
Grant	\$382,810	6.8FTE
TOTAL:	\$1,010,468	11.5FTE

Overview - The Superintendent is the Chief Executive Officer of the District. The Superintendent's responsibilities include leadership; administrative direction; implementing School Board policies; oversight of operational functions; serving as the official District spokesperson; and keeping abreast of new developments in urban education on the national level.

Highlights - The Superintendent's Office transfers 0.5 FTE Executive Administrative Assistant to Communications for a reduction of \$31,800. A 0.25 FTE Senior Administrative Assistant costing \$13,000 transfers from the non-grant budget to the Seattle Gear-Up grant. Anticipated reductions in revenues for the Denny Gear Up and the Seattle Gear Up grants result in a \$156,500 decrease in non-staff budget. A \$62,000 reduction reflects the elimination of one-time costs. Remaining changes are due to standard salary and benefit adjustments.

CHIEF OPERATING OFFICER

Non-Grant	\$234,999	2.0 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$234,999	2.0 FTE

Overview -- The Chief Operating Officer is responsible for the oversight of the Administrative Services Division, which provides support for the day-to-day operations of the District. Additionally, the Chief Operating Officer acts as an executive aide to the Superintendent and represents the Superintendent at various functions.

Highlights -- The Chief Operating Officer budget decreases by \$3,500 due to a reduction in non-staff items. An increase of \$15,000 reflects standard salary and benefit adjustments.

COMMUNITY LEARNING

Non-Grant	\$453,495	1.9FTE
Grant	\$4,669,327	60.7FTE
TOTAL:	\$5,122,823	62.1FTE

Overview – To improve the delivery of educational services, the Community Learning Office leads the District's drive to enlist, coordinate and optimize existing resources and organizations in our community to ensure academic achievement for all students. The office includes the Community Learning Centers, volunteer coordination, Family Partnership, and Head Start programs. The Community Learning Director is also the coordinator for programs supported by the Families and Education Levy. During 2002 – 2003 the Community Learning Office will oversee the final phases of the Experience Wellness Project to work with the Seattle health care community in the creation of a comprehensive health and wellness program for students in Seattle Public Schools.

Highlights – The Community Learning Center grant increases by \$30,000 to support the operation of community learning centers. To meet a funding match requirement for the Family Partnership grant, \$79,000 is added. The Family Partnership match pays for 1.0 FTE Family Partnership Coordinator and supplies. The Safe Schools grant adds 3.0 FTE and \$798,000 to the Community Learning budget. The Experience Wellness grant ends for a reduction of \$100,000. The Community Learning budget for contractual services decreases by \$15,000. Pending final grant award information, the Head Start program has \$673,000 budgeted in grant reserves.

GENERAL COUNSEL

Non-Grant	\$ 960,894	8.8 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$ 960,894	8.8 FTE

Overview - This office provides legal services to the District. These services include advising the Board, administration, and staff on legal matters; representing the District in litigation; investigating complaints; and processing claims for property loss and personal injury.

Highlights – The budget for outside counsel decreases by \$250,000 to meet District reduction targets. Depending on final 2001 – 02 legal liability expenditures, the outside counsel budget cut may be restored. Adjustments to standard salaries and benefits result in a reduction of \$14,000.

Communications

Communications coordinates public relations with the media and community, as well as oversees legislative lobbying activities.

Communications Budget Comparison					
	00-01 Actual	01-02 Revised	FTE	02-03 Adopted	FTE
Communications	\$ 713,450	\$ 723,668	6.0	\$ 737,972	6.5
Customer Service	212,796	225,950	4.0	224,898	4.0
Enrollment Services	834,128	1,056,727	13.0	937,885	11.0
Communications – TOTAL	\$1,760,373	\$2,006,344	23.0	\$1,900,754	21.5

COMMUNICATIONS

Non-Grant	\$ 737,972	6.5 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$ 737,972	6.5 FTE

Overview -- The Communications Office coordinates public relations for the District and acts as a liaison with the media on matters of public interest. To provide a consistent and high level of customer and constituent service, both Customer Service and Enrollment Services report to the Director of Communications. The office serves as the District representative in media and community relations, and manages the production of various district publications.

Highlights – The Communications budget increases by \$31,800 to add a 0.5 FTE Executive Administrative position transferring from the Superintendent's Office. Reductions in contractual services and other non-staff items result in a decrease of \$33,000. A \$5,400 increase reflects a 2001–02 mid-year reclassification. The remaining changes are the result of standard salary and benefit adjustments.

CUSTOMER SERVICE

Non-Grant	\$ 224,898	4.0 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$ 224,898	4.0 FTE

Overview - The Customer Service Office acts as a liaison between parents, schools, and central administration to ensure timely resolution of issues, address concerns and questions from the public and promote parent and community satisfaction with Seattle Schools.

Highlights – A reduction of \$1,000 reflects standard salary and benefit adjustments.

ENROLLMENT SERVICES

Non-Grant	\$ 937,885	11.0 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$ 937,885	11.0 FTE

Overview – Physically located in the Enrollment Service Centers, Enrollment Services serves as advocates for parents enrolling their children in Seattle Public Schools. Enrollment Services assists parents with the enrollment process and processes their enrollment forms.

Highlights –Enrollment Services eliminates a Student Assignment Facilitator position for a savings of \$58,500. A \$55,500 decrease reflects reductions in contractual services and supplies. Remaining changes are due to standard salary and benefit adjustments.

Legislative Relations					
	00-01 Actual	01-02 Revised	FTE	02-03 Adopted	FTE
Legislative Relations	\$ 211,920	\$ 221,028	1.5	\$ 255,451	1.5
Public Affairs – TOTAL	\$211,919	\$221,027	1.5	\$255,450	1.5

LEGISLATIVE RELATIONS

Non-Grant	\$255,451	1.5 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$255,451	1.5 FTE

Overview - The Legislative Relations Office coordinates government relations and legislative lobbying activities for the District. In addition, this office coordinates School Board involvement in the development of the District's legislative agenda.

Highlights – Legislative contractual services increase by \$31,000 to reflect a 2001 –02 mid-year increase. The remaining changes reflect standard adjustments in the salary and benefit schedules.

ATHLETICS

The Athletic Office is responsible for supervising interscholastic sports

Athletics					
	00-01 Actual	01-02 Revised	FTE	02-03 Adopted	FTE
Athletics TOTAL	\$1,812,777	\$1,898,815	5.0	\$1,813,605	4.0

ATHLETICS

Non-Grant	\$ 1,813,605	4.0 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$ 1,813,605	4.0 FTE

Overview - The Athletic Office is responsible for supervising interscholastic sports for approximately 6,500 public and private high school students. The primary goals of the Athletic Office are to provide a wide variety of opportunities to participate in athletic events, maximize participation, provide for the safety of the participants, and provide opportunities for students to develop positive interpersonal and inter-school relationships in a multi-ethnic setting.

Highlights – The Athletics budget decreases by 1.0 FTE and \$43,500 due to the elimination of one Office Specialist position. In anticipation of final grant award notification, Athletics has \$100,000 in grant reserves for items funded by the Families and Education Levy - Middle School After School Activities Program. The Athletics budget for buses decreases by \$5,000. The remaining changes are due to standard salary and benefit adjustments.

HUMAN RESOURCES

The Human Resources Division supports all aspects of personnel administration and labor relations for the District.

Human Resources Budget Comparison					
	00-01 Actual	01-02 Revised	FTE	02-03 Adopted	FTE
Office of Human Resources	1,148,249	\$594,525	2.0	\$549,646	2.0
Employment Services	738,624	905,665	14.0	880,621	14.0
Classification and Comp	273,087	268,927	4.0	252,389	4.0
HR Information Systems	377,185	442,531	8.0	487,517	8.0
Labor Relations	163,103	287,241	3.0	281,434	3.0
Employee Association Reps	145,889	216,162	3.0	221,395	3.0
Employee Relations	146,419	141,183	2.0	164,696	2.3
Equity and Compliance	231,856	248,947	3.3	114,298	1.0
Employee Assistance Program	97,405	96,283	2.0	153,077	2.0
Human Resources - TOTAL	\$3,321,817	\$3,201,464	41.3	\$3,105,073	39.3

OFFICE OF HUMAN RESOURCES

Non-Grant	\$549,646	2.0 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$549,646	2.0 FTE

Overview – This office leads and directs District human resources efforts and activities to attract retain and support staff in order to deliver academic achievement for every student in every school. The Director of Human Resources supervises the activities of the Human Resources Division including Labor Relations, Employment Services, Human Resources Information Systems, Classification and Compensation and the Employee Assistance Program. The office also manages Sabbaticals and Leaves, and Substitutes on Contract, which are shown under General Obligations. Pending final grant award, Human Resources will receive ESEA dollars to supplement District efforts to recruit high quality teachers and principals. Human Resources also continue steps taken to strengthen employee relations.

Highlights – A reduction of \$44,900 is due to the elimination of one-time costs as well as non-salary decreases taken as part of the 2001-02 mid-year budget reductions and sustained to meet FY 2002-03 reduction targets.

EMPLOYMENT SERVICES

Non-Grant	\$880,621	14.0 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$880,621	14.0 FTE

Overview - The Employment Services Office is responsible for the development of personnel policies and practices, applicant processing, staff hiring, employee leaves, and orientation. It provides employment services and support to schools and programs related to certificated, classified and hourly employees. Employment Services staff continue to focus much of their time and the department's resources on recruiting activities to meet the Human Resources goals of reducing shortages in teaching staff.

Highlights – A reduction of \$25,000 reflects the non-salary item decreases taken as part of the 2001-02 mid-year budget reductions and sustained to meet FY 2002-03 reduction targets.

CLASSIFICATION AND COMPENSATION

Non-Grant	\$252,389	4.0 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$252,389	4.0 FTE

Overview - The Classification and Compensation Office maintains a comprehensive position classification system including job descriptions for all District positions. In addition, this office provides support to District management by developing job descriptions based on new or revised job responsibilities; reviewing personnel impacts of staff reorganizations; and determining appropriate salary placement for new employees. The substitute assignment system is also managed from this office.

Highlights – A reduction of \$16,500 reflects the non-salary item decreases taken as part of the 2001-02 mid-year budget reductions and sustained to meet FY 2002-03 reduction targets.

HUMAN RESOURCES INFORMATION SYSTEMS

Non-Grant	\$487,517	8.0 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$487,517	8.0 FTE

Overview - Human Resources Information Systems coordinates the development, analysis and reporting of employee information and records. In addition, this office oversees the District human resources information system, PeopleSoft, and develops related personal computer applications supporting human resources activities.

Highlights – An increase of \$44,900 is due to restoration of 2002 mid-year budget reductions.

LABOR RELATIONS

Non-Grant	\$281,434	3.0 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$281,434	3.0 FTE

Overview - The Office of Labor Relations is responsible for negotiating and administering labor contracts, and serves as the liaison between union leadership and District administration.

Highlights – A reduction of \$5,800 reflects the non-salary item decreases taken as part of the 2001-02 mid-year budget reductions and sustained to meet FY 2002-03 reduction targets.

EMPLOYEE ASSOCIATION REPRESENTATIVES

Non-Grant	\$221,395	3.0 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$221,395	3.0 FTE

Overview - This cost center reimburses expenditures for bargaining unit representatives in accordance with negotiated agreements. The employee associations reimburse the District for the majority of these costs.

Highlights - Budget increases of \$5,200 are due to adjustments in the State salary and benefits schedule.

EMPLOYEE RELATIONS

Non-Grant	\$164,696	2.3 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$164,696	2.3 FTE

Overview - The Employee Relations Department provides services to District Managers and employees in the areas of performance appraisal, discipline and fingerprinting. Some of those services come in the form of training, advising, counseling and investigating.

Highlights - Employee Relations has been separated from Employee Relations and Compliance to form its own organization.

EQUITY AND COMPLIANCE

Non-Grant	\$114,298	1.0 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$114,298	1.0 FTE

Overview - The Equity and Compliance Office has the overall responsibility for ensuring that the District is in compliance with Federal and State laws and regulations and District policies governing non-discrimination, civil rights and Section 504. The office attempts to take an active role in eliminating and preventing discrimination and unfair practices in all of the District's myriad activities.

Highlights - A reduction of \$134,600 reflects the salary and benefit decreases in Equity And Compliance as a result of the movement of .25 FTE to another department within Human Resources in addition to the elimination of 2.0 FTE from the organization to meet Human Resources FY 2002-03 reduction targets. These position changes are the transfer to Employee Relations of a .25 FTE Investigator position totaling \$16,400, as well as the elimination of a 1.0 FTE Civil Rights Analyst position totaling \$61,400 and a 1.0 FTE Office Specialist position totaling \$43,500.

EMPLOYEE ASSISTANCE PROGRAM

Non-Grant	\$153,077	2.0 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$153,077	2.0 FTE

Overview - The Employee Assistance Program provides confidential counseling, assessment, and professional referrals for employees experiencing personal or work related concerns. It also provides consultation workshops and training seminars.

Highlights - An increase of \$56,700 is due to restoration of 2001-02 mid-year budget reductions.

FINANCIAL SERVICES

The Financial Services Division supports all aspects of financial management, strategic planning, and financial policy planning for the District.

Financial Services Budget Comparison					
	00-01 Actual	01-02 Revised	FTE	02-03 Adopted	FTE
Financial Services	\$ 232,027	\$ 267,943	2.8	\$261,836	2.8
Budget Services	665,109	714,737	9.3	701,730	7.9
Accounting Services	1,445,635	1,226,026	16.9	1,153,385	15.8
Risk Management	727,509	602,470	3.9	539,450	2.0
Grants Services *	171,941	0	0	0	0
Business Systems Support *	81,725	0	0	0	0
Payroll Services	705,736	727,824	12.0	714,067	12.0
Financial Services – TOTAL	\$4,029,682	\$3,539,000	44.85	\$3,370,468	40.5

- *Note: Grants Services staff are included in Grant Indirect and Business Systems Support staff are included in the Financial Systems Designated Reserves.*
- *Grants Accounting staff and Budget Services staff associated with grant activities are included in Grant Indirect.*

FINANCIAL SERVICES

Non-Grant	\$ 261,836	2.8 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$ 261,836	2.8 FTE

Overview - Financial Services oversees financial and business systems support services for all District programs. Financial Services is responsible for establishing financial objectives consistent with the policies of the School Board and Superintendent. The office also provides direction to financial services organizations: Budget Services, Accounting Services, Grants Services, Risk Management, Business Systems Services, and Payroll Services.

Highlights – No position changes are proposed for FY 2002-03. Items remain unchanged other than standard adjustments for salaries and benefits, and restoration of mid-year budget cuts.

BUDGET SERVICES

Non-Grant	\$ 688,687	7.7 FTE	
Grant	\$ 13,043	.2 FTE	
TOTAL:	\$ 701,730	7.9 FTE	
Grant Indirect:	\$197,332	2.6 FTE	(shown for clarification)

Overview - Budget Services provides staff support on matters related to the development and implementation of the District's budget and fiscal policy. Responsibilities include the following: coordinating the implementation of the Weighted Student Formula, consulting with schools and departmental organizations on the status and planning of their budgets (including grants), maintaining accurate projections of District revenues and expenditures to ensure the District's sound financial condition, establishing a planned program of expenditures for the next fiscal year that is consistent with the Superintendent's and School Board's priorities, and providing research and assistance in the development of policy. Indirect monies collected for administration of grants is applied to partial FTE's not budgeted in this cost center.

Highlights - Reflecting a central transformation that better supports transformation in schools, the Budget Office management structure is undergoing review. A reorganization of the supervisory staff positions budgeted for FY 2002-03 will provide the budget capacity for the new management structure. The resources budgeted in management positions total \$187,144. Two Supervisory Analysts are reduced by a total of .35 FTE and a Sr. Analyst is reduced by .25 FTE for total savings of \$42,900. These savings are partially offset by \$110,200 increasing budget for computers, supplies, and hourly employees. For grant monitoring, new Title I ESEA federal grant funds are used for .15 FTE, Coordinator of Fiscal Compliance. Remaining changes are due to standard adjustments in salaries, benefits and elimination of one-time costs, and restoration of mid-year budget cuts.

ACCOUNTING SERVICES

Non-Grant	\$ 1,062,428	14.5 FTE	
Grant	\$ 90,957	1.27 FTE	
TOTAL:	\$ 1,153,385	15.8 FTE	
Grant Indirect:	\$377,182	6.4 FTE	(shown for clarification)
Financial Reserve	\$139,854	2.3 FTE	(shown for clarification)

Overview – Accounting Services is the central overseer of financial record keeping, disbursing District funds, and collecting and reporting financial information for the District.

Highlights - In meeting Financial Services departmental reduction targets, a 1.0 FTE Accounts Payable Accounting Specialist position is eliminated for \$41,000. Classified hourly is reduced by \$8,000, travel reduced by \$4,500, classified overtime by \$22,100, and supplies by \$4,300. Total reduction is \$80,000. Indirect collected for administration of grants is used to fund 2.0 FTE new Accounting Technicians. The new Title I - ESEA federal grant award is used for .69 FTE of a Staff Accountant II and .58 FTE of a Payroll

Audit Specialist to support grant activities. These positions were originally funded with Indirect and Financial Reserves. Partial FTE of various staff are moved to Grant Indirect and Financial Reserves to replace the Staff Accountant and Audit Specialist and further reduces the Accounting Services budget by \$92,100. Remaining changes are largely due to standard adjustments in salaries and benefits and restoration of a position left vacant during the 2001-2002 hiring freeze.

RISK MANAGEMENT

Non-Grant	\$539,450	2.0 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$539,450	2.0 FTE

Overview - The Risk Management Office performs loss control and risk financing functions for the District in order to reduce the frequency and severity of claims and to ensure adequate financing is available to take care of any financial responsibility for such claims. Additionally, the Risk Management Office receives and oversees the adjudication of all District Worker's Compensation claims. The office promotes awareness of safety hazards and conducts training programs to minimize risks.

Highlights – The move to the School Support Center results in efficiencies allowing 1.9 FTE positions to be eliminated from this cost center: a .1 Nurse for \$5,700, a .8 FTE Secretary II for \$34,500, and a 1.0 FTE Coordinator of Loss Control for \$66,800. This reduction is partially offset by an increase of certificated extra time to support a training program for District staff on blood borne pathogens. This brings the total reduction for the cost center to \$101,800. Remaining increase of \$38,000 is due to elimination of one-time costs, standard adjustments in salaries and benefits, restoration of a position left vacant during the 2001-2002 hiring freeze, and restoration of mid-year budget cuts.

GRANTS SERVICES

Non-Grant	\$ 0	0.0 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$ 0	0.0 FTE

Grant Indirect	\$325,553	4.5 FTE	<i>(shown for clarification)</i>
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Overview – Grants Services coordinates funding development, the writing of grant applications, grants management and grants compliance activities.

Highlights – The Grants Services administrative cost is recovered through an indirect charge to each grant budget.

BUSINESS SYSTEMS SERVICES

Non-Grant	\$ 0	0.0 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$ 0	0.0 FTE

Financial Reserve	\$360,247	4.5 FTE
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Overview – The Business Systems Support Office provides training on business systems, oversees the implementation of business systems initiatives and system modifications and enhancements, and manages the interfaces between the various business systems. The Business Systems Support Office administrative costs are recovered through an indirect charge to financial systems designated reserves.

Highlights – There are no changes proposed for FY 2002-03.

PAYROLL SERVICES

Non-Grant	\$714,067	12.0 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$714,067	12.0 FTE

Grant Indirect	\$105,114	2.0 FTE <i>(shown for clarification)</i>
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Overview – This office administers wages and benefits for all employees of the District in accordance with federal and state laws governing the taxability and reporting of compensation and benefits, District goals and policies, and employee bargaining agreements. In addition, this office participates in the daily activity and monitoring of the Human Resources Management System, as well as related applications supporting payroll activities.

Highlights – Mid-year FY 2001-02, a 1.0 FTE Audit Specialist was moved into a position funded with indirect collected for administration of grants related to time and effort reporting. The resulting vacant position in Payroll Services was converted to non-salary uses. All other positions and non-salary items remain unchanged other than a position reclassification and standard adjustments for salary increments and benefits. Indirect collected for administration of grants funds two new Payroll Technicians not budgeted in this cost center.

LOGISTICS

The Logistics Division supports the maintenance of a healthy, safe and secure learning environment.

Logistics Budget Comparison					
	00-01 Actual	01-02 Revised	FTE	02-03 Adopted	FTE
Logistics	\$765,317	\$768,723	12.5	\$734,270	12.0
Transportation	26,533,709	26,558,024	36.8	25,194,237	36.8
Property Management	848,280	838,916	6.3	688,828	5.0
Plant Management (Maintenance)	9,485,473	8,134,587	119.0	6,881,492	105.0
Custodial Services	15,102,100	14,672,632	302.7	14,627,519	293.1
Grounds	1,225,834	1,261,959	21.0	1,290,236	21.0
Resource Conservation	368,224	528,545	2.3	515,614	2.0
Safety and Security	2,674,927	3,796,290	64.5	3,419,441	65.5
Child Nutrition Services	10,605,402	11,662,409	147.6	11,532,015	147.6
Publishing Services	54,638	0	1.0	0	2.0
Warehouse	1,460,983	1,323,540	23.0	1,213,431	21.0
Purchasing	535,221	505,143	8.0	358,378	6.3
Mail Services	330,115	344,241	2.5	316,263	2.5
Logistics – TOTAL	\$69,990,224	\$70,395,009	747.2	\$66,771,723	719.8

LOGISTICS

Non-Grant	\$734,270	12.0 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$734,270	12.0 FTE

Overview - Logistics provides leadership, sets strategic direction and manages the entire Logistics Division. It is the administrative service center for all Logistics support functions including financial and employee resources and the Work Control Center.

Highlights – An Office Specialist 0.5 FTE position has been eliminated, reducing the organization's budget by \$19,200. Additional reductions of \$15,300 are made in non-salary items.

TRANSPORTATION

Non-Grant	\$25,194,237	36.8 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$25,194,237	36.8 FTE

Overview - The Transportation Office provides transportation services to and from school for more than 25,000 students daily. This includes services for field trips, emergencies, and shuttles for therapy and other special education services. Additional responsibilities include route planning; bus supervision; development and monitoring of contracts for transportation carriers; purchasing and distribution of fuel for the contracted carriers; coordination of vehicle inspections; intervention services for drivers, riders, parents and school staff; driver safety instruction and licensing; development and evaluation of walk-zone boundaries, safe walk routes, transportation eligibility zones; and fulfilling local and state reporting requirements.

Highlights – The budget decreases by \$1,363,800 as the net result of several changes. A new contract for bus services used for student transportation will save \$1.2 million. Additional reductions in non-salary items totaled \$242,000. Increases in average salaries and benefits total \$78,200.

PROPERTY MANAGEMENT

Non-Grant	\$ 688,828	5.0 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$ 688,828	5.0 FTE

Overview - Property Management implements facility use policies for District real property assets to generate revenues and to provide a resource for educational and community use. Services include the administration of short-term use permits as well as managing longer-term leases of surplus facilities. Asset management involves the inventory, maintenance, procurement and disposal of real property. In addition, Property Management works to anticipate how new or remodeled school facilities can be structured to provide flexibility for future uses. Services include scheduling for after school building use and administration of the Self Help Program to develop volunteer and other outside resources to upgrade buildings and grounds.

Highlights - Salaries and benefits decrease \$64,900, reflecting the elimination of 0.25 FTE Office Specialist position and 1.0 FTE Custodial Engineer position. Reductions in non-salary items bring the total reduction to \$150,000.

PLANT MANAGEMENT

Non-Grant	\$ 6,881,492	105.0 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$ 6,881,492	105.0 FTE

Overview - Plant Management maintains, preserves, and protects the District's investment in facilities and physical plant. The unit also strives to minimize disruptions and distractions to students and teachers caused by building or equipment failures. Plant Management is comprised of two primary sections. The Zone and Emergency Support Crews target intensive preventive work, and provide emergency support service crews. The other maintenance shops provide painting services and specialized repair services, such as repairs of electronic equipment, musical instruments, floors, windows, and vehicles. Hourly funds are converted to average salary FTE's for reporting purposes.

Highlights – To fund the School Buyback Program in the Logistics Division, \$1,216,800 was allocated from Plant Management to the schools for their decision on which services to purchase. Of these funds, \$812,900 is used by the schools to buy back services from Plant Management, \$345,300 to buy back services from Custodial Services, and \$58,600 from Grounds. The Buyback Program decisions result in a net reduction of \$404,000 in Plant Management. In addition to this reduction, a further reduction of 14.0 FTE positions totaling \$630,000 and reductions in non-salary costs of \$219,100 combine for a net reduction of \$1.2 million.

CUSTODIAL SERVICES

Non-Grant	\$14,627,519	293.1 FTE
Grant	\$0	0.0 FTE
TOTAL:	\$14,627,519	293.1 FTE

Overview - Custodial Services is responsible for the cleaning of District facilities, and the operation of heating and ventilation systems. Hourly funds are converted to average salary FTE's for reporting purposes.

Highlights – Two positions that perform employment services functions in Logistics are transferred to the Employment Services organization as part of the move to a consolidated Student Support Center. As a result of school decisions in the School Buyback Program in the Logistics Division, \$345,300 is added to the Custodial Services budget. These funds have been budgeted in reserve pending the development of plans for the delivery of additional services requested by schools. Restructuring of services as a result of the move to a consolidated School Support Center result in a reduction of 7.6 FTE positions totaling \$315,700 and a reduction of \$73,700 in non-salary items for a net decline of \$45,100 in the budget.

GROUNDS

Non-Grant	\$1,290,236	21.0 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$1,290,236	21.0 FTE

Overview - The Grounds Department is responsible for the maintenance and landscaping of over 500 acres of District grounds. Hourly funds are converted to average salary FTE's for reporting purposes.

Highlights – As a result of school decisions in the School Buyback Program in the Logistics Division, \$58,600 is added to the Grounds budget. A decrease of \$30,300 reflects adjustments in the State salary and benefit schedules.

RESOURCE CONSERVATION

Non-Grant	\$515,614	2.0 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$515,614	2.0 FTE

Overview - This organization is the cost center for the Energy Retrofit Project that is refitting heating, lighting, and water systems to more energy efficient configurations. These changes will pay for themselves over several years through these conservation measures.

Highlights –A 0.25 FTE Office Specialist position is eliminated.

SAFETY AND SECURITY

Non-Grant	\$2,646,932	60.5 FTE
Grant	\$772,509	5.0 FTE
TOTAL:	\$3,419,441	65.5 FTE

Overview - Security staff provide a variety of safety services for people, property, buildings and grounds at School District sites. The central alarm-monitoring desk operates 24 hours a day, seven days per week, with direct communication to the Seattle Police and Fire Departments. School-based security specialists and security patrols are provided at scheduled times.

Highlights – The non-grant Safety and Security budget is reduced by 1.0 FTE Security Monitor, but increases by \$140,600 from adjustments in the State salary and benefit schedule. The School Safety grant declines by \$517,400 but increases by 2.0 FTE Safe School Coordinator positions.

CHILD NUTRITION SERVICES

Non-Grant	\$10,554,265	147.6 FTE
Grant	\$977,750	0.0 FTE
TOTAL:	\$11,532,015	147.6 FTE

Overview - The Child Nutrition Program serves lunches and breakfasts that meet nutritional standards of the National School Lunch and School Breakfast Program. This program also provides meal services for Head Start programs, Family Nutrition monthly dinners at eight sites, non-profit educational agencies and after school snacks to qualifying programs. During the summer months, Child Nutrition provides meals for the Sack Meal program for children in low-income areas, sponsored by the City of Seattle. Revenues from these non-profit agencies help offset increases in operating costs for all meals. Hourly funds are converted to average salary FTE's for reporting purposes.

Highlights – The non-grant portion of the Child Nutrition Services budget declines by \$78,000 as the result of the elimination of one-time costs and adjustments in the State salary and benefits schedule. The grant funded Summer Sack program with the City of Seattle is projected to decline by \$52,400 for FY 2002-03.

PUBLISHING SERVICES

Non-Grant	\$ 0	2.0 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$ 0	2.0 FTE

Overview - Publishing Services provides reprographics services, printing, duplicating, and graphic arts support for the District. The budget for Publishing Services is funded through charge backs to other programs and schools. Funds are transferred from the budget of other District organizations to Publishing Services as services are used. Career training opportunities, including School-to-Work, are provided for students.

Highlights – A copy coordinator position (1.0 FTE) is transferred to Publishing Services from Warehouse to more accurately reflect reporting relationships.

WAREHOUSE

Non-Grant	\$1,213,431	21.0 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$1,213,431	21.0 FTE

Overview - The Central Warehouse supports all District educational and administrative programs. It is responsible for central receiving, initial processing of fixed assets, and delivery of all warehoused items including dry and frozen food items, general supplies, all purchased non-stock materials, and inter-District mail. The Central Warehouse supports USDA sub agencies, the Health Nutrition Education Project, and the City of Seattle summer lunch and breakfast program.

Highlights –A copy coordinator position 1.0 FTE is transferred to Publishing Services to more accurately reflect reporting relationships. A Warehouse Worker 1.0 FTE position is eliminated reflecting the capture of efficiencies associated with the move to a consolidated District service center.

PURCHASING

Non-Grant	\$ 358,378	6.3 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$358,378	6.3 FTE

Overview - The Purchasing Office is responsible for the procurement of supplies, materials and equipment for the District. Services are provided for both the District's General Fund Budget and the Capital Projects Fund Budget.

Highlights – Two positions 1.75 FTE, \$129,400 are transferred to the Capital Projects Fund, where they will be handling purchasing for the building program. The remaining reductions of \$17,400 reflect the elimination of one-time costs and adjustments in the salary and benefits schedule.

MAIL SERVICES

Non-Grant	\$316,263	2.5 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$316,263	2.5 FTE

Overview - Mail Services is responsible for receiving and distributing United States mail, inter-office mail, and other District business parcels to and from School District offices and schools. The cost of postage accounts for 70% of the budget in this cost center.

Highlights – The budget for supplies is reduced by \$31,000. The remaining change reflects adjustments in the salary and benefits schedule.

FACILITIES DEVELOPMENT AND CONSTRUCTION

Facilities Development (General Fund) provides facilities planning services to students, parents, and district organizations.

(The construction component is reported separately in the Capital Fund.)

Facilities Development and Construction Budget Comparison					
	00-01 Actual	01-02 Revised	FTE	02-03 Adopted	FTE
Enrollment Planning	813,444	586,447	7.7	562,908	6.7
Facilities Development TOTAL	\$813,444	\$586,447	7.7	\$562,908	6.7

ENROLLMENT PLANNING

Non-Grant	\$562,908	6.7 FTE
Grant	\$ 0	0.0 FTE
TOTAL:	\$562,908	6.7 FTE

Overview - Enrollment Planning provides school, parents, and administration with accurate technical data for student assignment facilities utilization and program placement decision-making and WSF calculation.

Highlights –Enrollment Planning reduces staff by 1.0 FTE position for \$31,600. The remaining changes reflect adjustments in the salary and benefits schedule for a net budget decrease of \$23,500.

General Obligations

General Obligations contains two general types of funds, those that will be distributed to other cost centers during the fiscal year, and funds held centrally to cover costs that are district-wide in nature. The specific purpose for each reserve amount is described below.

DESIGNATED PROGRAMS

- \$.2 million for Summer Academic programs.
- \$9.6 million for adjustments to school budgets. Of this, \$2.1 million is set aside for enrollment-generated adjustments to Weighted Student Formula school allocations, the remaining \$7.5 million is for school per-pupil supply carryover from the previous year. These funds will be distributed in the fall once October enrollment and year-end balances are known.
- \$2.3 million for designated school building substitute teachers.
- \$4.7 million in capacity to be distributed to schools or departments upon receipt of “Self-help” revenue or revenue from rental of school facilities. Self-help revenue is assistance from businesses, PTSA, and citizens for specific schools or departmental activities.
- \$0.9 million for Reimbursement of Out-of-Pocket Expenditures (ROPE).
- \$0.3 million for insurance premiums inflation.
- \$0.9M to support inter-district maintenance buy-back program.
- \$0.8M for Better Schools allocations.
- \$0.1M for Local 609 clothing and equipment allowance.

DISTRICT-WIDE RESOURCES

- \$8.0 million for salary and medical benefits improvement, standard seniority increments, and rebates to schools when substitutes are unavailable to replace employees on sick leave.
- \$7.9 million to fund district utilities.
- \$2.6 million to cover costs of substitutes for certificated staff absent due to illness.
- \$0.7 million to fund the temporary placement of contracted staff available to be used as substitutes (SOC Pool) and \$1.8 million to fund the Long-term Substitute for District employees.

- \$2.3 million for Sick Leave Cash Out and Vacation Cash Out to be distributed appropriately at the time of retirement and/or upon termination of employment.
- \$0.5 million for Secretarial Professional Development days.
- \$0.1M for prior year claims.
- \$0.3M for school-based items not programmed at the publishing date.

UNPROGRAMMED GRANTS

This cost center includes \$17.3 million in grant reserves to be budgeted in specific program organizations once the awards are verified. An additional \$14.0 million in reserves is budgeted for unanticipated grant awards.

GRANT INDIRECT COSTS

Indirect costs for grants are budgeted in this cost center. This allocation helps defray the overhead and administrative costs associated with grants programs. The amount budgeted is about \$1.6 million collected from all grant sources.

WASHINGTON STATE FUNDING FOR EDUCATION



“It is the paramount duty of the state to make ample provision for the education of all children...”

Washington State Constitution

STATE ALLOCATIONS TO SCHOOL DISTRICTS

The State General Fund appropriations to K-12 education for the 2001-02 state fiscal year.

STATE EDUCATION BUDGET BY PROGRAM

2001-02 State Fiscal Year	Dollars (in millions)	Percent of Total
Basic Education	3865.6	79.5
Special Education	430.7	8.8
Pupil Transportation	196.9	4.0
Local Effort Assistance	136.3	2.8
Learning Assistance Program	72.6	1.5
Bilingual Education	44.4	0.9
Education Reform	35.9	0.7
Local Enhancement	19.5	0.4
State Office (OSPI)	17.3	0.2
State Administration	12.4	0.2
Better Schools	9.0	0.2
Institutional Education	19.6	0.4
Highly Capable (Gifted)	6.6	0.1
Educational Service Districts	4.9	0.1
Traffic Education	3.6	0.1
Food Service	3.1	0.1
TOTAL	4,878.4	100.0%

- Amounts shown are General Fund—State appropriations for the 2001-02 state fiscal year from the 2001-03 Biennial Operating Appropriations Act.
- Figures shown in the 2001-02 Budget Book reflected the two-year funding for the biennial budget, while the corresponding figures above are the updated funding amounts for the second year of the biennial budget.

“State funds, supplemented by certain school district resources, are distributed to school districts through the basic education funding formula to equalize education opportunities throughout the state.”

(Introduction, Organization and Financing of Washington Public Schools, p.1)

The average basic education allocation made by the State per FTE student in the 2002-2003 school year is \$4,147. Each district's allocation per student varies based on the formula factors described below:

- Varying staff/student ratios for different grade levels
- Separate staff unit allocations for administrative, instructional, and classified staff
- Weightings for the education and experience of staff
- Allocations for benefits and non-employee related costs
- Enhanced funding for small schools
- Enhanced funding for vocational programs
- Separate rates for Running Start students

DEFINITIONS OF STATE ALLOCATIONS

BASIC EDUCATION

Based upon the basic education funding formula to equalize education opportunities throughout the state, the formula includes three major aspects:

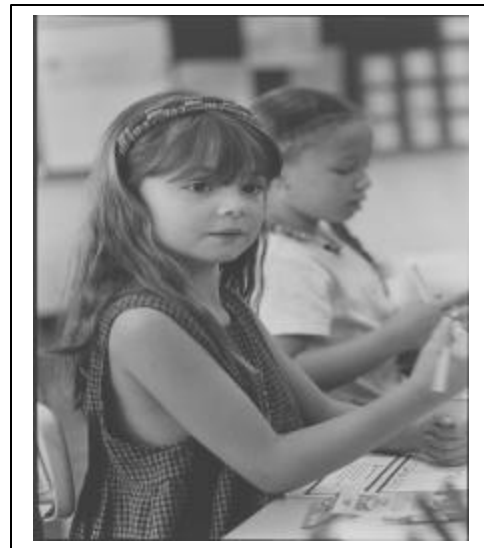
- Program content
- Staffing and non-employee allocations
- Resources

This formula determines the state dollars allocated to each school district, which then determines the actual number and type of staff it will employ with the dollars.

SPECIAL EDUCATION

Because the special education allocation is separate from the full basic education allocation, accounting and reporting requirements are also separate from the accounting and reporting requirements of basic education.

The allocation formula differs from that used for the basic education allocation and includes a safety net provided for certain situations.



TRANSPORTATION

The allocation formula uses the following factors:

- Number of students transported
- Distance weighting factors assigned to distances in one radius mile intervals
- A minimum load factor
- Variable load factor ratios for bus routes that serve students with disabilities
- Use of special types of transportation vehicles
- A standard cost rate (\$38.13 per weighted student unit in 2001-2002)

LOCAL EFFORT ASSISTANCE

These General Fund moneys match excess general fund levies in eligible districts. Eligibility is based upon above average tax rates due to low property valuations.

LEARNING ASSISTANCE PROGRAM (LAP)

Used to provide statewide remediation assistance to public school students who are deficient in basic skills achievement, these funds are allocated upon two components:

- Test Scores
- Poverty Factor

BILINGUAL EDUCATION

Bilingual education is the use of two languages as mediums of instruction: English and one other. The Transitional Bilingual Instruction Act of 1979, amended in 1984, provides funding to school districts to implement programs of bilingual education for students who qualify. The 2001-2002 school year rate per eligible student is approximately \$709.69.

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