

Seattle Public Schools

**The Superintendent's
Recommended Budget for 2003-04**



Presented to the
Seattle School District Board of Directors

July 2, 2003

Seattle Public Schools SCHOOL BOARD ACTION

Audit and Finance Committee

(For Introduction: 7/02/03)

(For Public Hearing 7/09/03)

(For Action: 7/17/03)

Date: July 1, 2003

To: Board of Directors

From: Raj Manhas

**Re: ADOPTION OF THE 2003-04 OPERATING BUDGETS
(RESOLUTION 2003-07)**

RECOMMENDATION

I recommend the following motion be approved:

I move the adoption of Resolution 2003-07, adopting the 2003-04 General Fund, Transportation Vehicle Fund, Debt Service Fund, and Associated Student Body Fund appropriations.

DISCUSSION

General Fund

The 2003-04 General Fund Budget is recommended at \$437,027,248. The General Fund Budget includes a total of \$302,466,517 for instruction and instructional support for the District's schools; \$78,979,430 in non-instructional support, \$27,281,951 in school administration; and \$28,299,350 in central administration.

General Fund revenue is comprised of \$84.6 million in grant funds and \$352.4 million in non-grant funds. Projected grant funds are budgeted in reserve unless funding is assured and authorized by the Office of Grants Services. All known costs are fully recognized through distributed budget authority or reserve. The budget includes salary improvement funds as approved by the State Legislature and also provides a \$313,042 reserve to address uncertainty.

To balance the budget within available funding and re-establish district-wide reserves at appropriate levels, \$7.8 million of reductions are implemented in central departmental budgets, and Weighted Student Formula policies and practices are modified to reduce unfunded cost growth in schools. Total school budgets increase by \$10.9 million, \$4.2 million from grant sources and \$6.5 million from non-grant sources, while school-based staffing decreases by 70.9 FTE.

Transportation Vehicle Fund

The Transportation Vehicle Fund budget is adopted at \$18,150.

Debt Service Fund

The Debt Service Fund budget is adopted at \$4,736,265.

Associated Student Body Fund

The Associated Student Body Fund budget is adopted at \$4,371,414.

Staff: Steve Nielsen

SEATTLE SCHOOL DISTRICT NO. 1

RESOLUTION 2003-07

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, 2003 to August 31, 2004;

WHEREAS, the Board of Directors has given due consideration and has fixed and determined the General Fund appropriation to be \$437,027,248;

WHEREAS, the Board of Directors has given due consideration and has fixed and determined the Transportation Vehicle Fund appropriation to \$18,150;

WHEREAS, the Board of Directors has given due consideration and has fixed and determined the Debt Service Fund to be \$4,736,265, and

WHEREAS, the Board of Directors has given due consideration and has fixed and determined the Associated Student Body Fund appropriation to be \$4,371,414;

NOW, THEREFORE BE IT RESOLVED that the above-referenced budgets for 2003 - 04 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: _____
Raj Manhas,
Secretary, Board of Directors
Seattle School District No. 1
King County, Washington

Seattle Public Schools Recommended Budget, 2003-04

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Special Note: If the text on some pages is too small to comfortably read, please use the text enlargement button (the magnifying glass picture) on the Adobe menu at the top of the page.

Seattle Public Schools 2003-04 Recommended Budget

Washington State Requirements

Washington State Administrative Code requires public school districts to approve by action of their board of directors, the annual operating budget for five different state defined funds. The five funds are:

- **General Fund** is used to support day-to-day teaching and administrative operations of the District.
- **Capital Projects Fund** is used to finance land acquisition, construction and major renovation of buildings.
- **Associated Student Body (ASB)** fund accounts for funds raised by students to support extra-curricular activities. Each school student body organization prepares and submits, for School Board approval, a budget for the school year.
- **Transportation Vehicle Fund** is used for the purchase, major repair and rebuilding of school buses
- **Debt Service Fund** accounts for the redemption of bonds and the payment of interest on bonds sold to provide for capital improvements. Proceeds from bond sales are credited to the Capital Projects Fund.

Seattle Public Schools, 2003-04 Recommended Budget

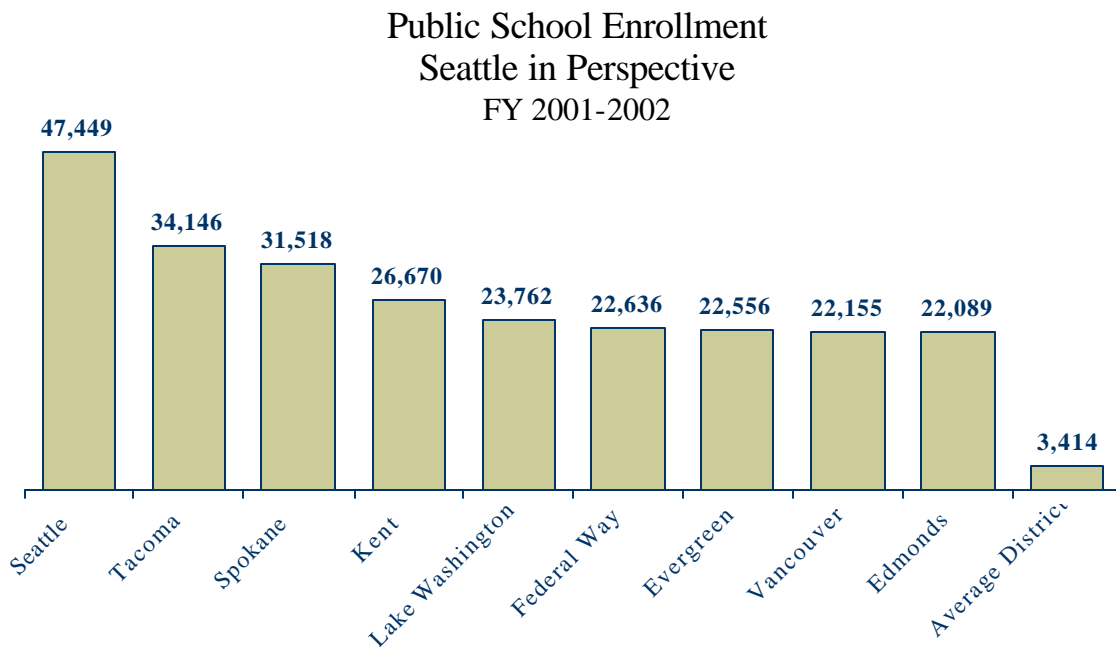
This document presents the Superintendent's Recommended Operating Budget for 2003-04. It includes information on the recommended General, Associated Student Body, Transportation Vehicle, and Debt Service Fund budgets. These budgets were introduced to the Board of Directors on July 2, 2003. They are scheduled for public hearing on July 9, 2003 and adoption on July 17, 2003. The Superintendent's Recommended Capital Fund Budget for 2003-04 will be presented to the Board on July 17, 2003 and is scheduled for adoption on August 20, 2003.

For more information on public school district budgeting in the State of Washington, please visit the [OSPI School Apportionment and Financial Services website](#) .

Who We Are

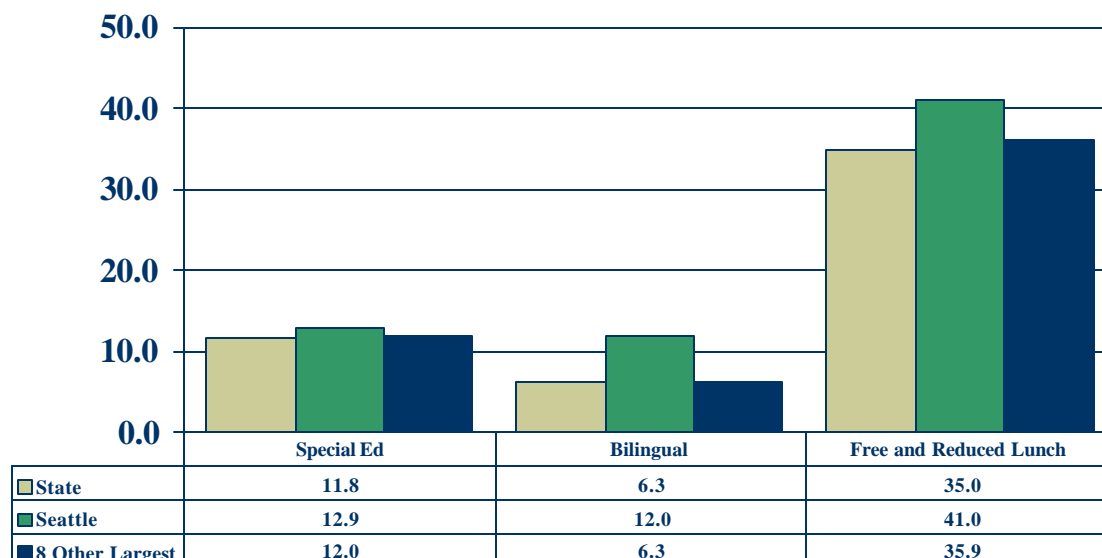
Our Students

Seattle Public Schools is the largest public school district in Washington State. Our student enrollment, expected to total approximately 47,000 in the 2003-04 school year, comprises around 5% of the K-12 public school enrollment in the state. We serve a diverse student population, with 65% of our total population eligible for and receiving specialized services. Approximately 12% of our students, representing 65 different languages, receive transitional bilingual services. An average of 13% of our students receive special education services. Roughly 40% of our students qualify for free and reduced rate lunch. This forms the basis for other supplemental, specialized educational services. We serve 75% of the K-12 students attending school in Seattle. Overall enrollment growth is fairly flat, with trends moving toward 2005 indicating modest overall growth, with an increase in the number of students in kindergarten and high school grades and a decline in the number of students at other grade levels.



Source: Office of the Superintendent of Public Instruction

Student Characteristics Seattle in Perspective FY 2001-2002



Source: Office of the Superintendent of Public Instruction

Innovation in School Choice, Student Funding, and School-Based Budgeting

Seattle Public Schools is recognized nationally for its focus on neighborhood schools, decentralized, school-centered management and the Weighted Student Formula (WSF), first implemented in 1997-98. Funding is driven to each school site via the WSF, which allocates more dollars to students with greater needs. For more information on Seattle's Weighted Student Formula, please visit our website.

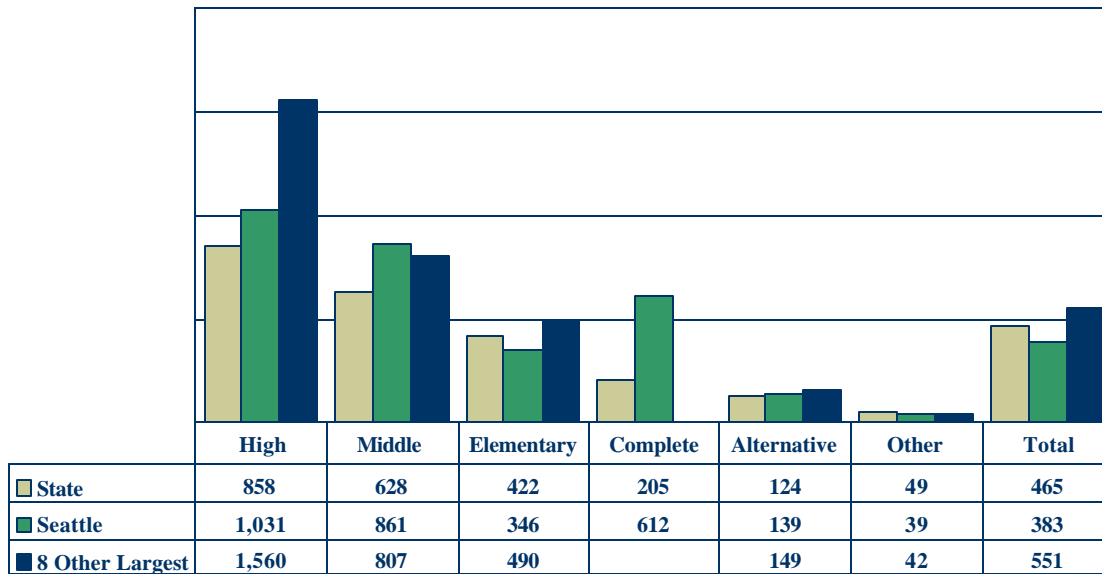
<http://www.seattleschools.org/area/finance/budget/2004wsfoverview/2004wsfoverview.pdf>

A major continuing initiative in Seattle Public Schools is to ensure all students master the Essential Academic Learning Requirements set by Washington State. Academic standards and grade level benchmarks have been established to track student's progress. Great progress has been made in restructuring curriculum to focus on the standards and in providing professional development for teachers in the new curriculum. To increase academic achievement and decrease the learning gap between majority and minority groups, the District requires each school to develop and implement an academic achievement plan. School staff and parents decide how to best spend school funds to support activities outlined in the schools' plan.

In support of neighborhood schools, the District offers a "choice" plan in which students can choose to attend schools within the geographic area in which they live. To support the communities desire for small school choices, Seattle Schools maintains 26 elementary schools with enrollment under 300 students and is also creating options for those who

wish to attend smaller secondary schools through the establishment of Center school and the division of Cleveland High School into four academies.

Average School Size Seattle in Perspective FY 2001-2002



Source: Office of the Superintendent of Public Instruction
Note: State definition "Complete" is more commonly referred to as K-12

Where We Have Been: Facing the Financial Crisis

The Challenge in 2001-02 and 2002-03

In the fall of 2002, during closing the books for the 2001-2002 school year, Seattle Public Schools discovered that spending had exceeded revenues by \$23 million. Further analysis also revealed that anticipated obligations for the 2002-2003 fiscal year exceeded projected revenues by about \$12 million. Seattle Public Schools faced a \$35 million financial challenge.

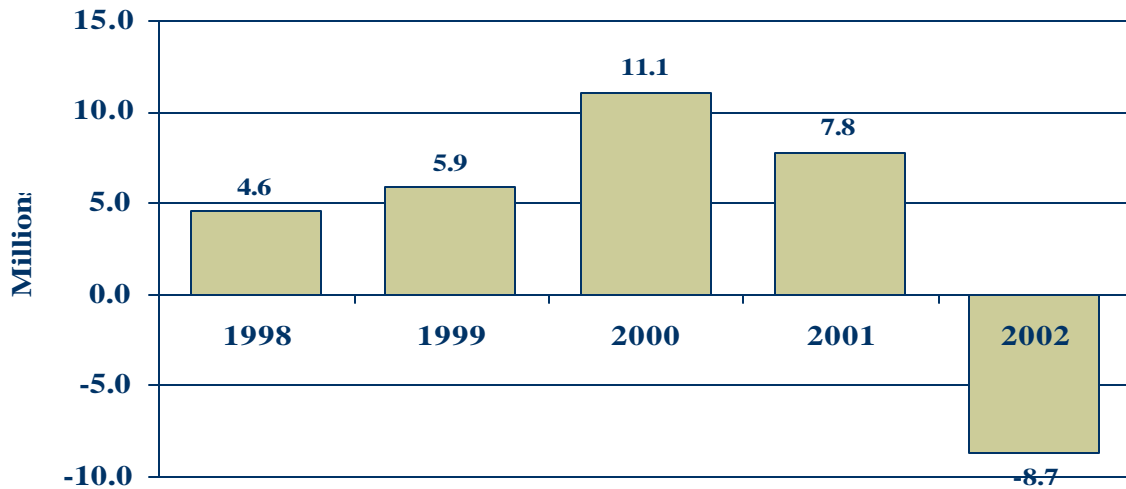
Addressing the Challenge.

To address the challenge, the superintendent immediately established four key objectives:

- Finish the 2002-03 fiscal year with a balanced budget.
- Make significant progress with several asset sales to begin the process of replenishing our reserves.
- Complete an external review process to ensure that these budget problems never happen again.
- Adopt a 2003-04 budget that is balanced and aligned with our academic goals.

The crisis called for both short-term solutions and long-term sustainability. First, strong, experienced staff was assigned key financial leadership and support roles to strengthen the financial recovery effort. To make up for the immediate revenue shortfall compared to expenditures, \$4.1 million of interest earnings were transferred from Capital to the General Fund and \$10 million was transferred from the Debt Service Fund. In addition, \$8.9 million of reserves were used to cover the budget shortfall. The long-term implication of these moves includes the need to rebuild unrestricted reserves as soon as possible.

Seattle Public Schools
Fund Balance Trend
Unreserved, Undesignated



To rebuild financial integrity and ensure this would not happen again, the Board contracted with Moss Adams Advisory Services to perform an independent audit of the District's financial operations and information systems. Their charge was to explore the cause of the financial crisis, why the out of balance situation was not detected earlier, and recommend improvements in financial processes and controls. Additionally, the Board appointed a Committee for Fiscal Integrity, a group of citizen experts charged with evaluating the independent audit of the District's financial operations and information systems and helping to guide the implementation of the audit's recommendations. Moss Adams conducted an audit resulting in substantial recommendations for improvement. These recommendations provide the foundation for Seattle Public Schools' financial recovery work plan, which is well underway.

Where We Are Now

A Major Milestone in Recovery

Seattle Public Schools reached an important milestone in May 2003, when the Committee for Fiscal Integrity presented its report to the School Board, bringing the external review of the District's financial crisis to an end. The Committee concluded that, "the District is positioned to fully recover from this crisis. The District's leaders know what caused the deficits and what must be done to manage District finances more effectively in the future... By coupling this knowledge with strong leadership from the School Board and Superintendent, the District will soon regain its financial health while maintaining its commitment to excellent schools for all of Seattle's children." To view the complete report and other financial information, please visit:

http://www.seattleschools.org/area/finance/budget_page.html

Leadership for Change and Recovery

On June 4th the Board appointed the District's Chief Operating Officer, Raj Manhas, as Interim Superintendent and asked that Joseph Olchefske be available for consultation to the District for the remainder of his contract. This action was taken... "in the best interests of the school district," Board President, Nancy Waldman said.

Raj Manhas joined Seattle Public Schools in October 2001, following a long and distinguished career in both the public and private sectors. As the District's COO, he oversaw the operations that support academic achievement in Seattle Public Schools, including human resources, financial services, facilities and construction, communications and government relations.

"Mr. Manhas heads the team working to correct the problems that contributed to the District's financial crisis," Waldman said. "He has demonstrated remarkable intellect, integrity and skill during a very difficult period, and I believe he is the right person to lead the District through this important transition."

As of July 2003, Mr. Manhas has established a strong management team, key to continued progress for Seattle Public Schools. Four new appointments in the Department of Finance will help ensure the ongoing financial integrity of our District.

- Stephen Nielsen, who has done a remarkable job leading the financial recovery efforts these last several months as the District's interim Director of Finance, has been named to the position permanently. Nielsen joined Seattle Public Schools in 2001 as Director of Logistics after a long and distinguished career in both the public and private sectors.
- Linda Sebring, senior financial manager for Moss Adams Advisory Services – the firm hired to perform the independent audit of the District's financial operations – joins the District in mid-July as Budget Manager. Sebring, a key member of the Moss Adams audit team, fills a position that both Moss Adams and the Committee for Fiscal Integrity said is essential to the District's financial recovery.

- Michael Bigelow, Associate Superintendent for Budget and School Business Services for the State's Office of Public Instruction, joined the District July 1. He will lead efforts to implement the Moss Adams recommendations. His position is supported by a \$95,000 grant provided by Washington Mutual.
- Amy Fleming, who has served in a variety of functions during her three years with Seattle Public Schools, was recently named Accounting Manager. Before joining the District, Fleming worked as a supervisor in the Washington State Auditor's Office

The School Board launched a national search for a new Superintendent and has retained the search firm PROACT to assist in that effort. The search process will include many opportunities for public input, and a community-based committee will be appointed shortly to advise the School Board on the superintendent search. For more information about the search process, please visit:

http://www.seattleschools.org/area/board/superintendent_search_info.html

Moving Ahead: The Recommended Budget for 2003-04

The Context for Planning

In budget planning for 2003-04, Seattle Public Schools faced significant challenges. The cumulative losses of \$35 million during the past three years had exhausted the School District's reserves. Going into the 2003-2004 budget, it was essential to have a budget that conservatively matched expenses with revenues for the first time since 1999-2000 and also started to build back reserves. This made for difficult decisions.

Implicit in any budget are decisions about priorities. Many of the current School District priorities, such as small schools and school choice, have a significant structural impact on core operating costs such as facilities maintenance and transportation. These priorities remain in place and added to the pressure of finding other cost reductions.

Entering the 2003-04 planning process, Seattle Public Schools was experiencing a highly unusual year. The plan had to address that we had:

- Ended 2001-02 in the red
- Implemented mid-year cuts in 2002-03
- No unrestricted fund balance to support 2003-04
- Substantial additional cuts to implement in order to balance the 2003-04 budget
- Limited flexibility due to contractual obligations and program commitments
- A desire to continue our core programs
- Financial constraints required changes to Weighted Student Formula policies, impacting funding to schools

In addition, to regain financial integrity and public confidence, our plan for 2003-04 had to:

- Move us dramatically away from high risk
- Address major findings of the outside financial review
- Display our commitment to fiscal integrity and financial recovery

Support for Solid Planning

To ensure that we maintained fiscal integrity moving forward, Seattle Public Schools continued its contract with Moss Adams Advisory Services for review of the 2003-04 budget plan. Additionally, a panel of key stakeholders was established to help ensure we addressed our academic and operational priorities in the 2003-04 recommended budget. The stakeholders group includes representatives from SEA, PASS, Local 609, the PTSA, Schools First, the Alliance for Education, the Urban League, the I-728 Advisory Committee and the Committee to Eliminate the Achievement Gap.

Support and input to the 2003-04 budget also was provided by the Student Funding Committee. The Student Funding Committee, a group of principals, union representatives and administrators, annually reviews and recommends changes to school funding.

The Recommended 2003-04 General Fund Budget

The Budget in Several Views

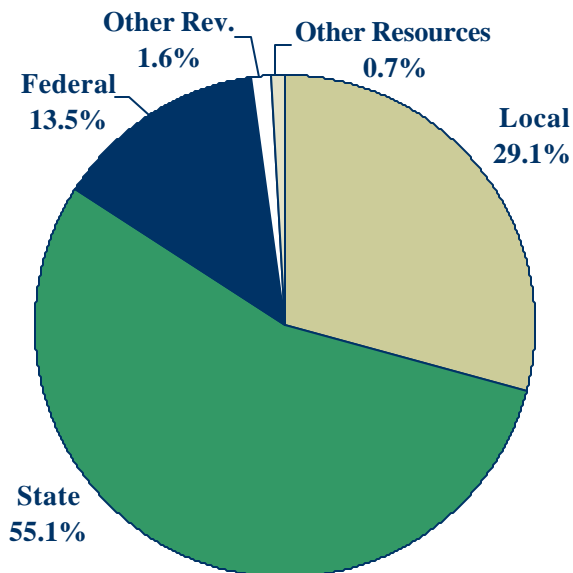
The Recommended General Fund Budget by Fund Source for 2003-04

	Grant	Non Grant	Total
Revenue	\$84.5 M	\$349.3 M	\$433.8 M
Resources	.1 M	3.1 M	3.2 M
Total	\$84.6 M	\$352.4 M	\$437.0 M

The District receives around half of its revenue from the state, most of which is in the form of general apportionment dollars and special purpose dollars, such as categorical funds for special education, bilingual and remedial education, and supplemental funds, such as I-728. The second largest source of revenue is generated by the local levy approved by Seattle voters. Projected revenue for 2003-04 is shown below.

Seattle Public Schools Revenue and Resources 2003-04

Revenue by Source (in millions)	
State	241.0
Local Tax	127.0
Federal	59.1
Other	6.7
Total Revenue	\$433.8
Other Resources	3.2
Total Resources	\$437.0



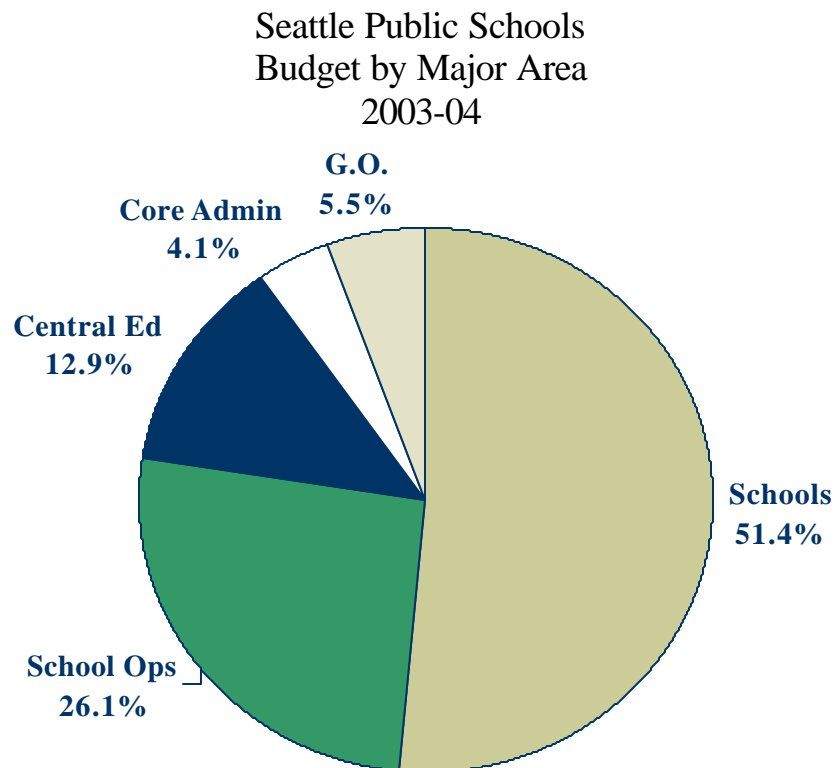
The Recommended General Fund Budget by Major Area for 2003-04

	Grant	Non Grant	Total
Schools	\$29.3	\$195.3	\$224.6
School Operations	\$3.7	\$110.4	\$114.1
Central Education	\$27.9	\$28.5	\$56.5
Core Administration	\$1.1	\$16.8	\$17.9
General Obligations	\$22.6	\$1.4	\$24.0
Total	\$84.6 M	\$352.4 M	\$437.0 M

*Variance in totals due to rounding. Core Administration includes a \$1.2 million reserve for Board and Levy elections.

*Individual major areas examined further in following sections of this report.

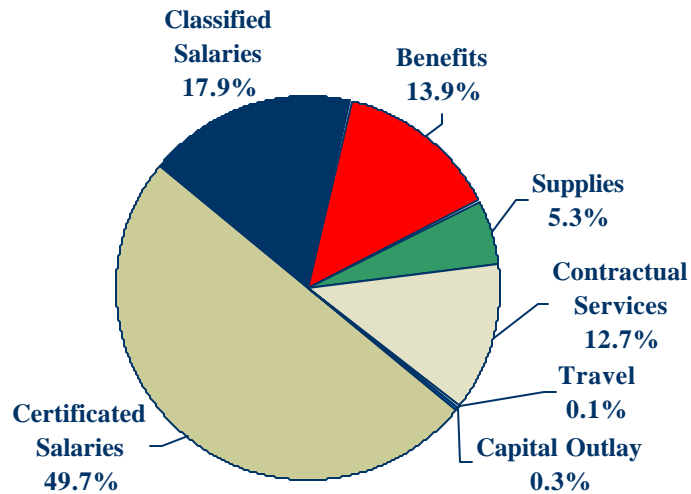
Seattle Public Schools allocates more than 51% of its funds directly to schools for site-based planning and budget development.



By far the largest expenditure of the District is employee salaries and benefits. These employees are engaged in teaching, teaching support activities such as counseling, nursing, food services and transportation and in District operations. Our largest group of employees is “non-supervisory certificated staff” which includes, teachers, librarians, counselors, nurses and curriculum specialists. Other District expenditures are for contracts for transportation and utilities costs, textbooks, school and office supplies, and employee travel reimbursement. Projected expenditures for 2003-04 are shown below.

Seattle Public Schools Budget by Major Area 2003-04

Budget by Object (in millions)	
Certificated Salaries	217.1
Classified Salaries	78.4
Benefits	60.8
Supplies	23.2
Contractual Serv.	55.5
Travel	0.6
Capital Outlay	1.4
Total FY04 Budget	\$437.0



Highlights of Budget Risk Analysis

Because state legislative decisions had not been made prior to the state defined May 15 deadline for notifying teachers of layoffs, and because enrollment, the primary revenue driver, is not known until September, a conservative approach was taken in producing the District's expenditure budget. The budget is based on a conservative estimate of revenue, and reserves are established to help mitigate the impact of any further reductions in the state's final budget. The Recommended General Fund Budget for 2003-04 is characterized by the following strengths, based on the District's financial recovery plan:

- It does not rely on under-spend from 2002-03
- Grants are controlled within assured revenue
- Appropriate reserves are established based on sound cost analysis; inflation recognized
- A contingency fund is established for uncertainty
- Spending controls are in place
- It reflects implementation of conservative financial policy changes
- It reflects a plan to provide relief to classroom overloads in the fall

See the Appendix for details regarding management of risk in the 2003-04 Recommended General Fund Budget.

Highlights of Budget Changes

A Comparison of Budget, 2002-03 and 2003-04

	Adopted 2002-03	Recommended 2003-04	Change
Grant	\$88.2 M	\$84.6 M	-\$3.6 M
Non Grant	\$355.0 M	\$352.4 M	-\$2.6 M
Budget Total	\$443.3 M	\$437.0 M	-\$6.2 M

A Comparison of Staff, 2002-03 and 2003-04

	Adopted 2002-03	Recommended 2003-04	Change
Central	1,660.7	1,561.9	-98.8
Designated Subs	46.0	23.0	-23.0
Schools	3,681.6	3,610.6	-71.0
FTE Staff	5,388.3*	5,195.5	-192.8 FTE

***Includes correction for 46 FTE designated subs; dollars budgeted without FTE**

Staffing Changes

Staffing reductions between the Adopted 2002-03 and Recommended 2003-04 General Fund Budget total 192.8 FTE. Of the total, 49% are school-based positions (including Designated Subs) and 51% are centrally-based staff. Staffing is down 5% in School Operations, 32% in Central Education, and 13% in Core Administration. See Appendix for additional information on staffing changes between Adopted 2002-03 and Recommended 2003-04 budgets.

Key Revenue Changes

Revenue increases by 1.2% overall compared to last year. Because reserves are no longer available to help support expenditures, the total of revenues and reserves has decreased by 1.4%. Because of the conservative budgeting approach, reductions in state funding and to correct the pattern of overspending in the two previous years, on-going expenditures are reduced by \$ 6.2 million to balance within projected revenues.

A Comparison of Revenue by Major Source, 2002-03 and 2003-04

	Adopted 03	Recommended 04	Change
Local	\$121.7	\$127	\$5.3
State	\$239.2	\$241	\$1.8
Federal	\$61.3	\$59	-\$2.3
Other Finance	\$6.5	\$6.8	\$.3
Total Revenue	\$428.8	\$433.8	\$5.1
Transfers	\$14.5	\$3.2	-\$11.3
Total Resources	\$443.3	\$437	-\$6.2

***Variance in totals due to rounding**

***See Appendix for detail on revenue sources**

Changes between 2002-03 and 2003-04 revenue reflect

- Local revenue is up \$5.3 million, primarily due to increased EP&O levy collection
- State revenue is up \$1.8 million. General apportionment is up \$3.1 million. The key driver of the increase is salary improvement for new teachers and employee benefit increases. State special purpose funds are down \$1.3 million, most notably due to the loss of Flex Education funding and a decrease in LAP and I-728 funding. Special Education funds are up by \$466,803.
- Federal revenue is down \$2.3 million after downsizing the grant capacity reserve by \$4 million. Most federal special purpose grants are relatively flat, with the exception of IDEA, up \$1.5 million, and Reading First, up \$401,000.
- Other financing revenue is up \$300,000, primarily based on an expected increase of \$248,463 in funding from other agencies.

- Changes in transfers in and out of the General Fund decrease the budget by \$11.3 million. Transfers out increase by \$3.9 million, reflecting payments to Debt Service for the John Stanford Center and a 1997 LGO. Other changes generate a net decrease of \$7.4 million, primarily due to adjusting school carry-forward reserves to anticipated actual levels.

Key Expenditure Changes

Given reductions required to address cumulative losses of \$35 million during the past three years, the Recommended 2003-04 General Fund Expenditure Budget could not be balanced through percentage reductions and minor reorganization of central departments. The recommended budget reflects significant reductions and restructuring of central services. It carries reductions that impact both central departments and schools, as well.

Central departments have been reduced and reconstructed to protect core services critical to district-wide operations and support services to schools. Although total budget for schools increases, budget growth is due primarily to recognition of increases in average salary and benefit rates experienced during 2002-03. At a macro level, expenditure changes can be characterized as follows:

- Planned school expenditures are up \$10.9 million, but costs are up as well
 - Staffing cost increases are included in Weighted Student Formula (WSF) allocations.
 - Purchasing power decreased due to reduction in the WSF Foundation allocation, the change to annual average FTE (AAFTE) for student counts, elimination of the hold-harmless provision, and changes in carry-forward policies
- Planned central expenditures are down \$17.1 million.
 - Departments budgets are reduced by \$7.8 million
 - General obligations (reserves) are reduced by \$9.3 million
 - Substantial administrative reductions and re-organization have been implemented
 - Program reductions are substantial

Where We Spend Our Money: A Closer Look at Schools and Departments

At the local level, to help us better identify and understand where we spend our money, we have grouped budget information into major functional areas, each of which can be examined in more discrete sub-groups, at the individual school, organization or departmental level. Our primary category of spending is

- Schools

Additionally, departments support our students and schools in a variety of ways. Our central budgets are aligned into four major groups:

- School Operations
- Central Education
- Core Administration
- General Obligations

Key budget changes for each of these groups follow

Budget Changes by Major Functional Areas

A Comparison of Budget by Major Area, 2002-03 and 2003-04

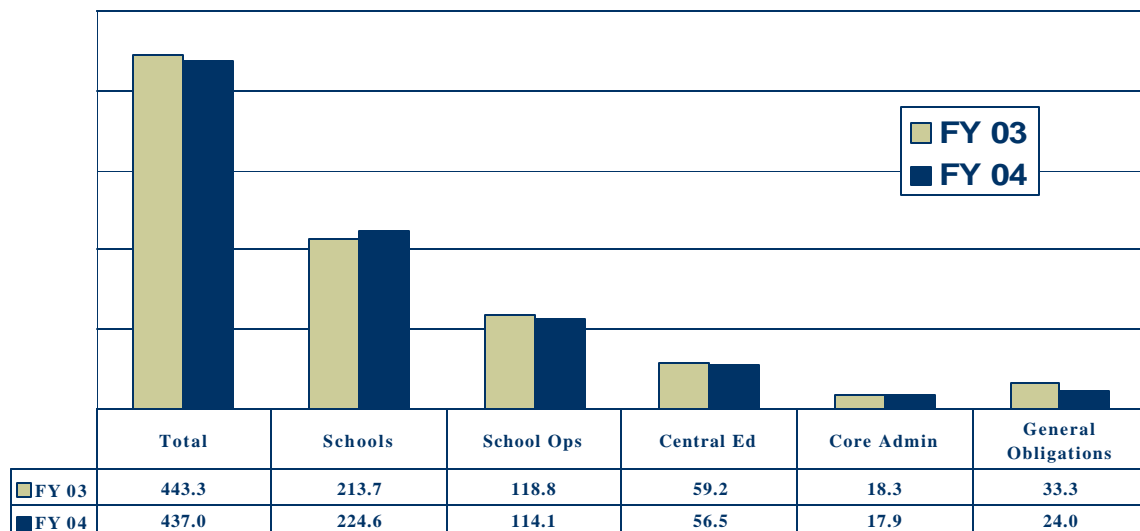
	Adopted 2002-03			Recommended 2003-04			Budget Change		
	Grant	Non Grant	Total	Grant	Non Grant	Total	Grant	Non Grant	Total
Schools	25.1	188.6	213.7	29.3	195.3	224.6	4.2	6.6	10.9
School Operations	2.1	116.7	118.8	3.7	110.4	114.1	1.6	-6.3	-4.7
Central Education	26.2	33.0	59.2	27.9	28.5	56.5	1.7	-4.5	-2.8
Core Administration	1.7	16.6	18.3	1.1	16.8	17.9	-0.6	0.2	-0.4
General Obligations	33.1	0.1	33.3	22.6	1.4	24.0	-10.6	1.3	-9.3
Total Budget	88.2	355.0	443.3	84.6	352.4	437.0	-3.6	-2.6	-6.2

*Budget expressed in \$millions. Variance in totals due to rounding

*Individual areas examined further in following sections of this report

The following graph provides another view of budget changes for each major functional area of Seattle Public Schools' spending. Schools, which account for more than 51% of District planned expenditures, represent the only area of budget growth for 2003-04.

Seattle Public Schools Budget by Major Area 2003-04



Seattle Public Schools 2003-04 Recommended Budget

Where We Spend Our Money: A Closer Look at Schools

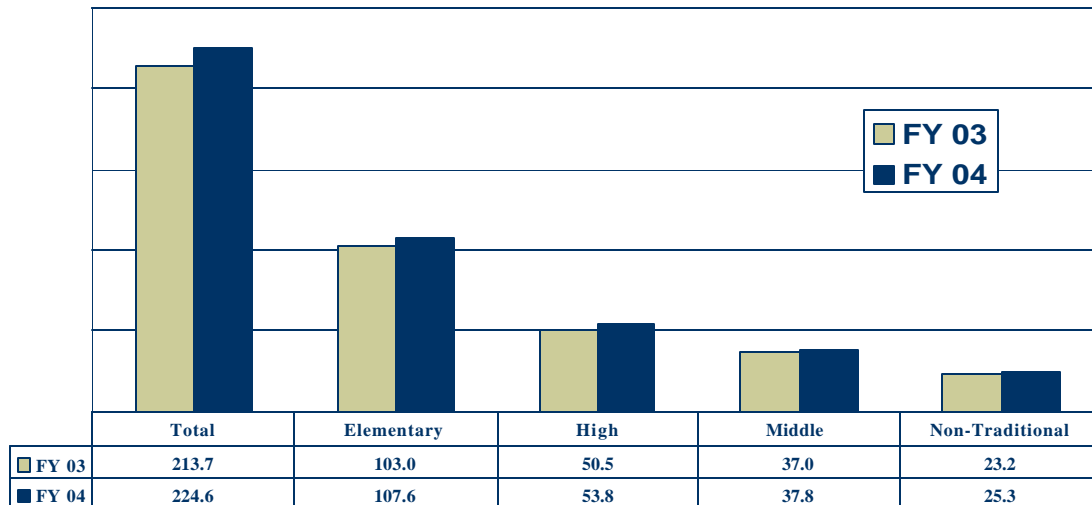
A Comparison of Budget for Schools, 2002-03 and 2003-04

	Adopted 2002-03			Recommended 2003-04			Budget Change		
	Grant	Non Grant	Total	Grant	Non Grant	Total	Grant	Non Grant	Total
Elementary	15.7	87.3	103.0	17.0	90.5	107.6	1.4	3.2	4.6
High	2.7	47.8	50.5	4.3	49.5	53.8	1.6	1.7	3.3
Middle	2.3	34.7	37.0	3.0	34.8	37.8	0.7	0.1	0.8
Non-Traditional	4.4	18.8	23.2	4.9	20.4	25.3	0.5	1.6	2.1
Total Budget	25.1	188.6	213.7	29.3	195.3	224.6	4.2	6.6	10.9

*Budget expressed in \$millions. Variance in totals due to rounding. Excludes school reserves held centrally in School Operations.

*See Appendix for detail on individual school budgets.

Seattle Public Schools Budget for Schools 2003-04



*Budget expressed in \$millions. Variance in totals due to rounding

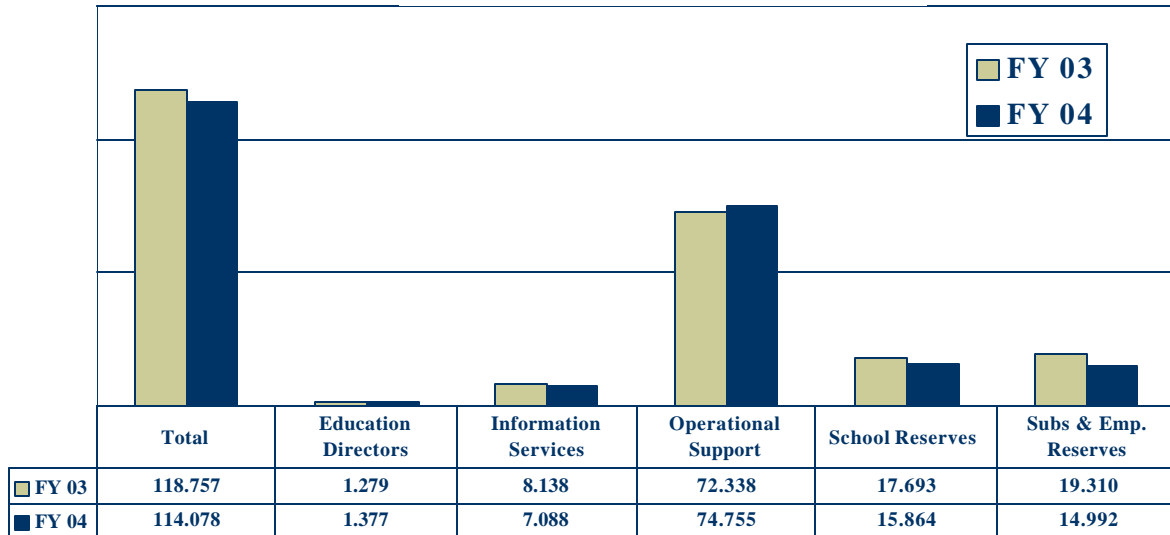
Highlights of the 2003-04 Recommended Budget for Schools

- Schools' budgets increase a total of \$10.9 million, 39% grant-funded and 61% non-grant funded.

- Schools' budgets are estimated to have grown \$14.3 million without Weighted Student Formula policy changes. Estimated saving is \$3.4 million. (*Source is SPS Budget Office analysis.*)
- School budgets include \$800,000 in new AAFTE "mitigation" funding and \$120,000 in Running Start administration funding.
- School-based staff is down 70.9 FTE. Elementaries decrease by 32; middle schools by 28.9; high schools by 15.3. Non-traditional schools increase by 5.2. Overall average staffing change is – 1.1 FTE per school. Average change by grade level is -.5 at elementary; -2.89 at middle; -1.39 at high; and +.37 in non-traditional. It should be noted, however, that non-traditional includes a significant transfer from the centrally managed Day Treatment program to Marshall. Excluding Marshall, other non-traditional schools averaged a decrease of .38 FTE.
- The Weighted Student Formula base funding amount per pupil increased by 6%.
- The average cost of certificated staff increased by about 6%
- The average cost of school administration increased by about 5%
- Advanced carry forward, discontinued for 2003-04, provided funding for approximately 68 FTE certificated staff in the 2002-03 Adopted Budget.

Where We Spend Our Money: A Closer Look at School Operations

Seattle Public Schools Budget for School Operations 2003-04



See Appendix for detailed information on departmental budget changes in School Operations

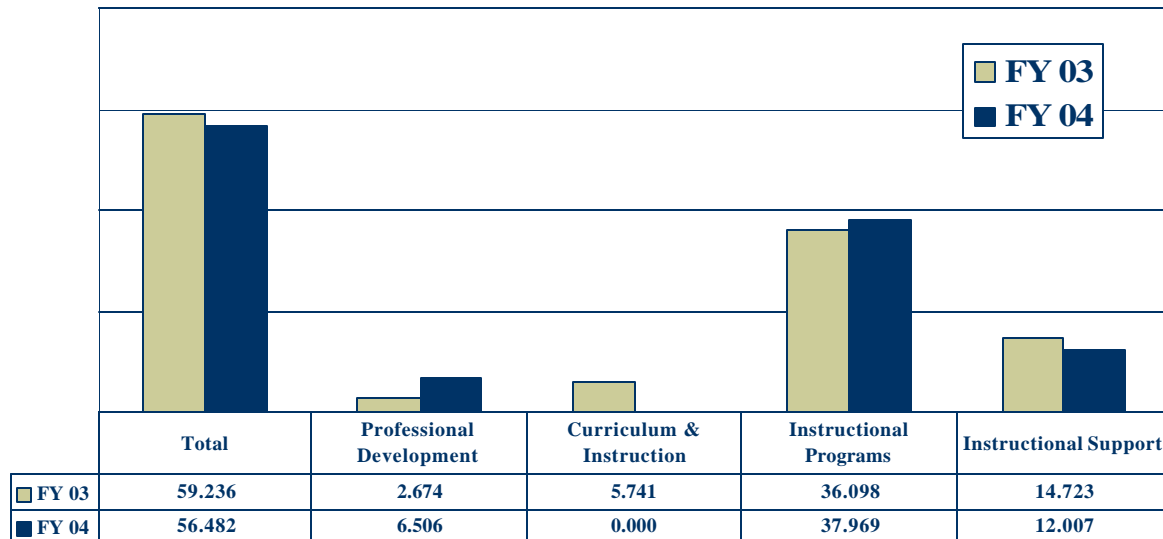
***Budget expressed in \$millions. Variance in totals due to rounding**

Highlights of the 2003-04 Recommended Budget for School Operations:

- The budget decreases \$4.7 million and 33.3 FTE.
- Three key reserves were re-set and aligned with actual anticipated need. WSF carry-forward decreases \$4 million; the employee reserve decreases \$5.1 million, due to significantly lower salary pass-through in 2003-04. School reserve for new self-help funds is re-established at \$2.6 million. School Operations reserves also include Better Schools and the WSF enrollment adjustment fund.
- Key reductions include 23 designated subs, 14 FTE from Information Services, and 10 FTE from Operational Support (formerly Logistics). Education Directors decrease by 2 positions, one mid-year and one for 2003-04.
- Inflation and school service charges are recognized: Transportation contract costs inflate by \$900,000, Mail Services by \$20,000, and Utilities by \$1 million. Security is enhanced by \$80,000 to align with school demand. School and departmental services also drive a \$50,000 increase in Publishing Services and an \$800,000 increase in Plant Management for charge-back of printing and building maintenance services.

Where We Spend Our Money: A Closer Look at Central Education

Seattle Public Schools Budget for Central Education 2003-04



See Appendix for detailed information on departmental budget changes in Central Education

***Budget expressed in \$millions. Variance in totals due to rounding**

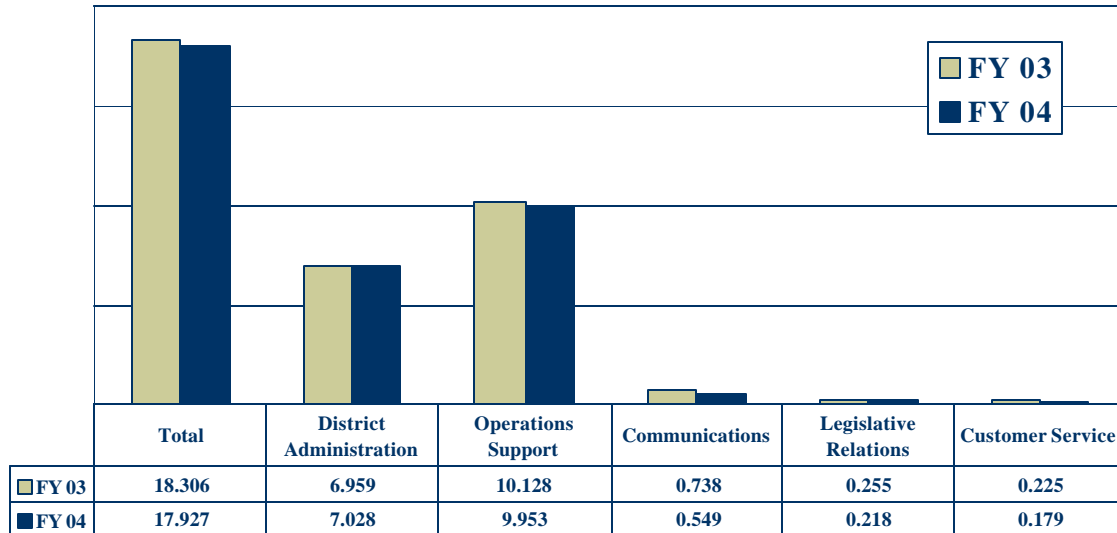
Highlights of the 2003-04 Recommended Budget for Central Education

- Grants increase by \$1.7 million and 38.1 FTE; non-grant funds decrease by \$4.5 million and 100.2 FTE, for a net decrease of \$2.75 million and 62.1 FTE.
- The budget reflects significant leadership changes and re-organization.
- Key staffing changes include:
 - Decrease of 9.3 FTE director/supervisor positions with 4.9 added at manager-supervisor level; down 12.3 clerical, 15.6 aides, 13.1 teachers and teacher support positions, 9.1 nurses, and 16 counselors.
 - Increase of 9.6 professional staff, primarily due to transfer in of Gear Up Project.
 - Re-organization: Departmental leadership was consolidated under 3 directors, reporting to the CAO. New departments are Student Services, Instructional Services, School Services. Additionally, the CIO will become Director of the Bill and Melinda Gates Transformation project, also reporting to the Chief Academic Officer. C&I is significantly reduced and consolidated with the Department of Professional Development. Professional Development is restructured with an increased emphasis on school coaching. Community Learning moves to School Services, with Head Start transferring from Community Learning to Student Services. Special Programs and Safe Schools merge with Counseling Services in the School Services Department.

- Reduction Highlights: C&I and Professional Development merged and together experienced a net decrease of \$1.9 million. Grant funding for these programs increases \$688,148 and non-grant funding decreases by \$2.6 million. Special Education decreases \$1.2 million, primarily due to mid-year cuts that included the closing of the centrally managed Day Treatment Program and transfer of modified services to Marshall. Counseling Services eliminated activities previously supported through the Buyback Program, including 7 elementary counseling positions. A few grant-funded elementary counselor positions remain to serve schools with the most critical needs. Health Services eliminated 8 nurse positions, 4 due to loss of grant funds, 4 due to necessary District-wide reductions. To accommodate the reduction of nursing staff, Health Services has reduced minimally the level of services for most schools, cut back on the number of sites serving medically fragile students, and eliminated a team leader positions. Nurses will be scheduled to address changing critical needs.

Where We Spend Our Money: A Closer Look at Core Administration

Seattle Public Schools Budget for Core Administration 2003-04



See Appendix for detailed information on departmental budget changes in Central Education. *Note that District Administration grows by \$1.2 million for election costs.*

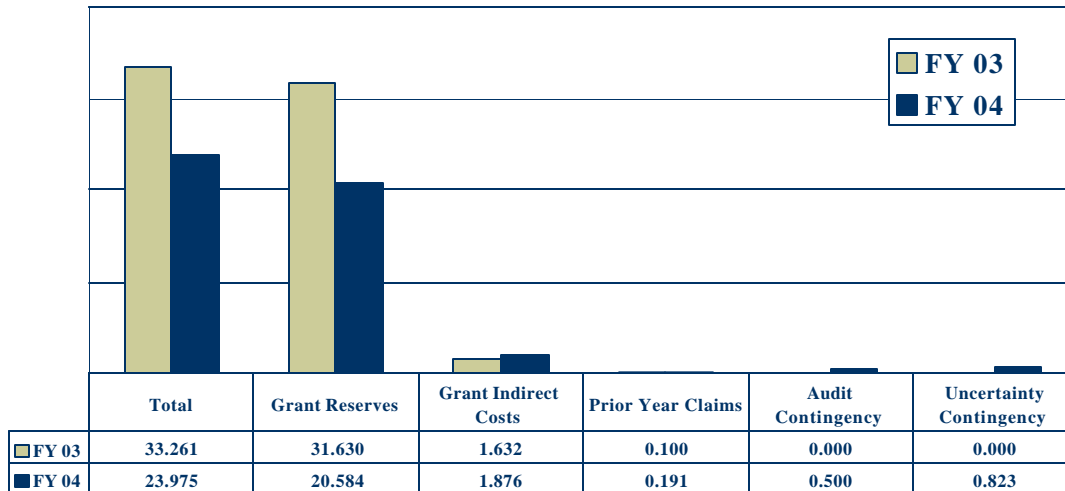
***Budget expressed in \$millions. Variance in totals due to rounding**

Core Administration:

- Core Administration decreases \$1.6 million prior to establishing a \$1.2 million reserve for Board and Levy elections (School Board budget). Decreases a total of 24.6 FTE, 9.9 from grant resources and 14.7 from non-grant resources.
- Re-organization and Reduction Highlights: Office of CIO eliminated; former Chief Information Officer will serve as director of the Bill and Melinda Gates Transformation Project, reporting to the Chief Academic Officer. Project Gear Up moves from Superintendent's organization to School Services. The position of Director for Special Projects, currently in the Superintendent's Office, will be reconfigured as a program manager's position, reporting to the Chief Academic Officer. Public Affairs & Communications is reduced; the budget eliminates the position of Director of Public Affairs. Business Services, currently reporting to the CFO, is moved to Technology Services. Leadership for Technology Services will move to the Chief Operating Officer. As part of mid-year reductions, School Operations was created to provide leadership for Security and Child Nutrition Services, formerly part of the Logistics Department. The Logistics Director position was eliminated and remaining departmental units were assigned to Facilities and Financial Services. Other mid-year reductions impacted Research & Evaluation, Human Resources, Customer Services, and Financial Services. General Counsel is increased by \$240,000 to address actual cost of outside counsel services.

Where We Spend Our Money: A Closer Look at General Obligations

Seattle Public Schools Budget for General Obligations 2003-04



See Appendix for detailed information on departmental budget changes in General Obligations.

***Budget expressed in \$millions. Variance in totals due to rounding**

General Obligations:

- General Obligations decrease \$9.3 million and 1.7 FTE.
- Key changes: Re-set grant capacity reserve to anticipated revenue, reducing budget by \$10.9 million. Other key reserves are: \$160,000 for superintendent search and contract improvement; \$350,000 for implementing Moss Adams recommendations; \$500,000 for possible audit expense; and \$313,042 to address uncertainty.

**The Recommended 2003-04 Budget
Debt Service, Transportation Vehicle, and Associated Student Body
Funds**

The Recommended Budget by Fund for 2003-04

	Debt Service	Transportation	ASB
Total	\$4.7 M	\$.018 M	\$4.4 M

Description of Funds

- **Associated Student Body (ASB)** fund accounts for funds raised by students to support extra-curricular activities. Each school student body organization prepares and submits, for School Board approval, a budget for the school year.
- **Transportation Vehicle Fund** is used for the purchase, major repair and rebuilding of school buses
- **Debt Service Fund** accounts for the redemption of bonds and the payment of interest on bonds sold to provide for capital improvements. Proceeds from bond sales are credited to the Capital Projects Fund.

Highlights of Changes

The Associated Student Body (ASB) Fund is established at \$4,371,414 for 2003-04. It increases by \$576,715 compared to \$3,794,669 in 2002-03. The increase provide for anticipated growth in school based fundraising and expenditures.

The Transportation Vehicle Fund is established at \$18,150 for 2003-04. It decreases by \$29,230 compared to \$47,380 to 2002-03. The fund decreases based on expenditure levels in 2002-03 and no anticipated need for major expenditures in 2003-04. Because the Seattle Public Schools contracts for transportation services, this fund is very small.

The Debt Service Fund is established at \$4,736,265 for 2003-04. It increases by \$783,637 compared to \$3,952,628 in 2002-03. The increase provides for increases in principle and interest payments

APPENDIX

Budget Risk Analysis

The Recommended General Fund Budget for 2003-04 is characterized by the following strengths, based on the District's financial recovery plan:

- It does not rely on under-spend from 2002-03
- Grants are controlled within assured revenue
- Appropriate reserves are established based on sound cost analysis; inflation recognized
- A contingency fund is established for uncertainty
- Spending controls are in place
- It reflects implementation of conservative financial policy changes
- It reflects a plan to provide relief to classroom overloads in the fall

Details of Budget Risk Analysis

The 2003-04 Recommended General Fund Budget is based on a solid revenue projection of \$433.8 million and limited, carefully controlled "resources" of \$3.2 million. Total resources of \$437 million are comprised of \$433.8 million in revenue, less \$4.9 million in transfers out to the Debt Service and Capital, plus capacity for anticipated carry-forward from 2002-03. Anticipated carry-forward includes \$4.6 million for schools WSF and grants and \$3.5 for self-help. This resource capacity will not be deployed unless backed by actual carry-forward at closing of 2002-03.

All projected grant funds are held in reserve unless approved for distribution by the Office of Grants Services, based on assurance of funding. The Office of Grants Services has reviewed grant budget submittals.

Reserves have been recalculated and re-established at appropriate levels based on 2002-03 actual expenditures trended to full year and inflated as appropriate. Other key reserves are: \$160,000 for the superintendent search and contract improvement; \$350,000 for implementing Moss Adams recommendations; and \$500,000 for possible audit expense. Additionally, \$1.2 million is reserved for Board and Levy election costs. Better Schools funding at \$850,181 also is reserved pending determination that the District achieves 54 certificated staff per thousand in the fall. The WSF enrollment adjustment fund is reserved at \$1,769,481. Enrollment performance has been reviewed and is tracking well with the projection used for revenue purposes. School-by-school enrollment performance has been reviewed and is tracking very well with the total WSF funding projection. Enrollment distribution by school varies within reasonable tolerance of the system's capacity to redistribute staff among low and high enrollment schools by grade level. Tracking lower than funded: 2 high schools, 2 middle schools, 8 elementary schools, and 1 non-traditional school. All others are tracking at or above funded level.

Major cost centers that experience inflation have been reviewed and reset to recognize inflation. Examples are Transportation (\$900,000 added) and Utilities (\$1 million added). Appropriate reserves are established for district-wide inflation of salaries and benefits, based on state-approved increases for beginning teachers and on expected classified increments for years of experience.

A contingency for uncertainty is set at \$313,042.

Spending controls established in 2002-03 continue in place for 2003-04. These include a review process for all position vacancies, contracts, and discretionary spending.

Conservative financial policy changes have been implemented. The School Board adopted changes to the Weighted Student Formula for 2003-2004. The adjustments were recommended by the Student Funding Committee, a group of principals, union representatives and administrators that annually reviews school funding. Changes for next year include:

- Reducing the foundation allocation to schools by 4 percent
- Funding schools based on an annual average FTE instead of on the October 1 head count
- Eliminating hold harmless allocations for schools that enroll fewer students than projected
- Limiting carry forward to non-staff related savings.

Schools will not be allowed to retain WSF funds not generated by enrollment. WSF enrollment is revised to AAFTE, more closely aligning with state model for funding school districts. *(See the Schools section of this report for more details on changes in school funding for 2003-04.)*

Staffing Changes Between Adopted 2002-03 and Recommended 2003-04 General Fund Budgets

FTE Changes
FY03 to FY04 Adopted

State Duty Code	Central Education			Core Admin			General Obligations			School Operations			Schools			District Total		
	2003	2004	Diff.	2003	2004	Diff.	2003	2004	Diff.	2003	2004	Diff.	2003	2004	Diff.	2003	2004	Diff.
Aides	354.4	338.8	-15.6	2.0	-2.0					16.7	26.0	9.2	416.1	407.6	-8.5	789.2	772.4	-16.9
Certificated on Leave										2.0	2.0					2.0	2.0	
Classified on Leave										1.0	1.0					1.0	1.0	
Counselor	17.0	1.0	-16.0							2.0	7.0	5.0	82.4	81.2	-1.2	101.4	89.2	-12.2
Crafts/Trades										91.0	81.0	-10.0				91.0	81.0	-10.0
Director/Supervisor	11.3	16.2	4.9	34.5	33.9	-0.6	3.9	3.6	-0.3	32.5	32.1	-0.4				82.1	85.8	3.7
Elem. Principal													61.7	60.8	-0.9	61.7	60.8	-0.9
Elem. Vice Principal													7.0	7.6	0.6	7.0	7.6	0.6
Elementary Teacher	10.7	7.8	-2.9										1,140.6	1,117.9	-22.7	1,151.3	1,125.6	-25.7
Extracurricular													9.0	8.0	-1.0	9.0	8.0	-1.0
Library Media Specialist													78.6	72.6	-6.0	78.6	72.6	-6.0
Nurse	52.0	42.9	-9.1										8.7	10.6	1.9	60.7	53.5	-7.2
Occupational Therapist	22.8	21.9	-0.9													22.8	21.9	-0.9
Office/Clerical	67.2	54.8	-12.3	62.2	56.2	-6.0	7.0	5.0	-2.0	39.8	34.5	-5.3	280.1	262.3	-17.8	456.3	412.9	-43.4
Operators				11.5	11.0	-0.5				2.0	3.0	1.0				13.5	14.0	0.5
Other District Admin.	25.2	17.0	-8.2	2.1	1.0	-1.1					0.9	0.9	0.6		-0.6	27.9	18.9	-9.0
Other School Admin.	6.5	5.4	-1.1							7.0	6.1	-0.9	16.0	15.0	-1.0	29.5	26.5	-3.0
Other Support Personnel	66.3	61.9	-4.4	1.0	1.0						2.1	2.1	34.6	28.8	-5.8	101.8	93.7	-8.1
Other Teacher	30.9	28.1	-2.8							46.0	23.0	-23.0	494.2	489.8	-4.4	571.1	540.9	-30.2
Physical Therapist	9.6	9.2	-0.4													9.6	9.2	-0.4
Professional	20.5	28.1	7.6	56.4	42.1	-14.3	8.4	8.9	0.5	39.3	29.1	-10.1		1.0	1.0	124.6	109.3	-15.2
Psychologist	40.5	40.5											1.6	1.2	-0.4	42.1	41.7	-0.4
Secondary Principal		1.0	1.0										21.9	22.0	0.1	21.9	23.0	1.1
Secondary Teacher	16.0	12.0	-4.0								4.0	4.0	988.4	983.4	-5.0	1,004.4	999.4	-5.0
Secondary Vice Principal													39.0	39.0		39.0	39.0	
Service Workers				6.0	6.0					365.6	366.3	0.7				371.6	372.3	0.7
Spch.-Lang.Path/Audio	69.3	69.3	0.0										0.1		-0.1	69.4	69.3	-0.1
Superintendent				1.0	1.0											1.0	1.0	
Technical	2.8	4.7	2.0	8.0	7.8	-0.2	3.0	3.0		32.0	25.4	-6.6	1.0	2.0	1.0	46.8	42.9	-3.8
Total	822.9	760.7	-62.1	184.7	160.1	-24.6	22.3	20.5	-1.7	676.9	643.5	-33.4	3,681.6	3,610.6	-70.9	5,388.3	5,195.5	-192.8

* Includes correction for Designated Subs. For FY03 dollars for 46 Subs were budgeted without FTE.

FTE Changes By Duty and Job Code

	Central Education			Core Admin			General Obligations			School Operations			Schools			District Total		
	2003	2004	Diff	2003	2004	Diff	2003	2004	Diff	2003	2004	Diff	2003	2004	Diff	2003	2004	Diff
Aides																		
Bilingual Asst IBE	77.1	78.4	1.3										13.6	11.9	-1.7	90.7	90.3	-0.4
Bilingual Asst IBS	57.9	53.5	-4.4										11.0	11.5	0.5	68.9	64.9	-4.0
Broadcast Prog Sppt	0.5	0.5												0.5	0.5	0.5	1.0	0.5
Bus Supv I-Spec Educ										6.7	5.2	-1.6				6.7	5.2	-1.6
Career Center Spec	11.9	9.8	-2.1										1.1	1.8	0.7	13.0	11.6	-1.4
Career LadAsst-201/7	1.0	1.0														1.0	1.0	
Child Devel Assoc	2.0		-2.0										0.4	1.5	1.1	2.4	1.5	-0.9
Community Aide													0.8	0.8		0.8	0.8	
CommunityLiaison-260	1.0	2.0	1.0													1.0	2.0	1.0
Comp Ed Assistant													27.3	24.7	-2.7	27.3	24.7	-2.7
Computer Lab Assist													13.7	12.3	-1.4	13.7	12.3	-1.4
Correction Ed Assoc											2.0	2.0	7.8	9.0	1.3	7.8	11.0	3.3
Counseling Sup Advoc	0.3		-0.3													0.3	0.0	-0.3
Distar Assistant													3.0	1.0	-2.0	3.0	1.0	-2.0
Drug/Alcohol Interv	6.9	10.8	3.9										3.5	2.4	-1.1	10.4	13.1	2.7
Drug/Alcohol Spec	2.5	2.0	-0.5													2.5	2.0	-0.5
Family Educator I	10.6	10.6	0.0													10.6	10.6	0.0
Family Educator II	21.0	20.0	-1.0													21.0	20.0	-1.0
Family Serv Prov 260		2.0	2.0													0.0	2.0	2.0
Family Services Prov	11.0	11.0														11.0	11.0	
Family Supprt Worker	56.0	49.0	-7.0										1.5		-1.5	57.5	49.0	-8.5
Gear-Up Proj Svc Spc		1.0	1.0	2.0		-2.0										2.0	1.0	-1.0
Health Assistant I	3.0		-3.0										1.0		-1.0	4.0	0.0	-4.0
Home School Coord	3.0	2.0	-1.0										9.8	8.8	-1.0	12.8	10.8	-2.0
Instruct Asst-201/7	2.0	1.0	-1.0										40.4	35.4	-5.1	42.4	36.4	-6.1
Interpreter/Deaf	8.6	7.6	-1.0										6.0	3.0	-3.0	14.6	11.6	-3.0
Intervention Assoc										8.0	8.0					8.0	8.0	
Intervention Sch Bus										1.0	1.0					1.0	1.0	
Language Immersion Inst. Ast.														4.0	4.0	0.0	4.0	4.0
Life Skills Spec													3.0	2.0	-1.0	3.0	2.0	-1.0
Mentor/Mediation Spe													1.0	1.0	0.0	1.0	1.0	0.0
O/P Therapist	1.1	1.1														1.1	1.1	
O/P Therapy Assoc	4.0	4.5	0.5													4.0	4.5	0.5
Outreach/Intake Spec													1.0	1.0		1.0	1.0	
Parent Ed Lab Assoc	2.0	2.0														2.0	2.0	
Parent Ed Lab Coord	1.0	1.0														1.0	1.0	
Physical Ed Attend													2.0	1.0	-1.0	2.0	1.0	-1.0
Pre-School Instruct													1.0	1.0		1.0	1.0	
Re-Entry/Interventn	10.0	14.0	4.0										2.0	1.0	-1.0	12.0	15.0	3.0
Sch Nurse Assist/LPN											0.8	0.8				0.0	0.8	0.8
Sch Relations Assist													1.0	2.0	1.0	1.0	2.0	1.0
Special Ed Asst/ISE	52.5	47.0	-5.5										253.4	264.5	11.1	305.9	318.5	12.6
Special Ed Asst/ISG													1.0		-1.0	1.0	0.0	-1.0
Speech/Lang Assistnt	2.0	2.0														2.0	2.0	
Student and Family A	3.0	2.5	-0.5													3.0	2.5	-0.5
Transitionl ProgSpec													3.5	1.0	-2.5	3.5	1.0	-2.5
Truancy Prev Assist	2.5	2.5														2.5	2.5	
Tutor Coordinator													0.9	1.0	0.1	0.9	1.0	0.1
Violence Prevention										1.0	1.0					1.0	1.0	
Youth Svcs Assist													5.5	3.8	-1.8	5.5	3.8	-1.8
Aides Total	354.4	338.8	-15.6	2.0		-2.0				16.7	26.0	9.2	416.1	407.6	-8.5	789.2	772.4	-16.9

	Central Education			Core Admin			General Obligations			School Operations			Schools			District Total		
	2003	2004	Diff	2003	2004	Diff	2003	2004	Diff	2003	2004	Diff	2003	2004	Diff	2003	2004	Diff
Certificated on Leave																		
Employee Assoc Rep										2.0	2.0					2.0	2.0	
Certificated on Leave Total										2.0	2.0					2.0	2.0	
Classified on Leave																		
Employee Assoc Rep										1.0	1.0					1.0	1.0	
Classified on Leave Total										1.0	1.0					1.0	1.0	
Counselor																		
Counselor-Elementary	16.0		-16.0							4.5	4.5		15.9	18.0	2.1	31.9	22.5	-9.4
Counselor-High Sch													35.9	32.7	-3.3	35.9	32.7	-3.3
Counselor-Middle Sch													30.5	30.5	0.0	30.5	30.5	0.0
Mental Hlth Prog Mgr										2.0	2.5	0.5				2.0	2.5	0.5
School to Work Couns	1.0	1.0														1.0	1.0	
Counselor Total	17.0	1.0	-16.0							2.0	7.0	5.0	82.4	81.2	-1.2	101.4	89.2	-12.2
Crafts/Trades																		
Asbestos Worker										3.0	3.0					3.0	3.0	
Auto Machinist										2.0	2.0					2.0	2.0	
Brick Mason										4.0	2.0	-2.0				4.0	2.0	-2.0
Building Laborer										9.0	10.0	1.0				9.0	10.0	1.0
Carpenter										10.0	8.0	-2.0				10.0	8.0	-2.0
Chief Electronc Tech										1.0	1.0					1.0	1.0	
Electrician										9.0	7.0	-2.0				9.0	7.0	-2.0
Electronic Tech										4.0	4.0					4.0	4.0	
Glazier										4.0	4.0					4.0	4.0	
Machinist										5.0	5.0					5.0	5.0	
Painter										9.0	8.0	-1.0				9.0	8.0	-1.0
Plumber										8.0	6.0	-2.0				8.0	6.0	-2.0
Rigger										1.0	1.0					1.0	1.0	
Roofer										4.0	4.0					4.0	4.0	
Sheet Metal Worker										6.0	5.0	-1.0				6.0	5.0	-1.0
Steamfitter										7.0	7.0					7.0	7.0	
Supervisor II/Mechan										1.0	1.0					1.0	1.0	
Supervisor III-Paint										2.0	1.0	-1.0				2.0	1.0	-1.0
Supr III-Sheet Metal											1.0	1.0				0.0	1.0	1.0
Supvr III-Carpenter										1.0		-1.0				1.0	0.0	-1.0
Supvr III-Plumber										1.0	1.0					1.0	1.0	
Crafts/Trades Total										91.0	81.0	-10.0				91.0	81.0	-10.0
Director/Supervisor																		
Area Custodial Super										3.0	3.0					3.0	3.0	
Assistant General Co				2.0	2.0						1.0	1.0				2.0	3.0	1.0
Asst Sup-Warehouse				1.0		-1.0										1.0	0.0	-1.0
Billing Learning Supv	0.5	1.0	0.5													0.5	1.0	0.5
Business Syst Mgr							1.0	1.0								1.0	1.0	
Chief Financial Offr				0.9	0.9											0.9	0.9	
Chief Operation Offr				1.0	0.9	-0.1										1.0	0.9	-0.1
Comm Manager				1.0	1.0											1.0	1.0	
Conslt Dir-Facilitie				0.4	0.4											0.4	0.4	
Conslt Dir-Human Res				1.0	1.0											1.0	1.0	
Construct Proj Supvr										2.0	2.0					2.0	2.0	
Coord Safety Prog										1.0	1.0					1.0	1.0	
Coord Studnt Intervt	1.0		-1.0													1.0	0.0	-1.0

[illegible]

	Central Education			Core Admin			General Obligations			School Operations			Schools			District Total		
	2003	2004	Diff	2003	2004	Diff	2003	2004	Diff	2003	2004	Diff	2003	2004	Diff	2003	2004	Diff
Accts Payable Spec				3.0	4.0	1.0										3.0	4.0	1.0
Adaptive Computer Sp	1.0	1.0														1.0	1.0	
Admin Sec-HS 220													1.0	1.0		1.0	1.0	
Admin Secr-Alt Elem													1.0	2.0	1.0	1.0	2.0	1.0
Admin Secretary-Alt													8.0	8.0		8.0	8.0	
Admin Secretary-Elem													67.0	63.0	-4.0	67.0	63.0	-4.0
Admin Secretary-HS													12.0	11.9	-0.1	12.0	11.9	-0.1
Admin Secretary-MS													11.0	11.0		11.0	11.0	
Administrative Asst				7.0	5.0	-2.0					0.5	0.5				7.0	5.5	-1.5
Asst Secretary-HS													8.0	7.0	-1.0	8.0	7.0	-1.0
Asst Secretary-MS													4.0	4.0		4.0	4.0	
Asst Sectry MS-220													4.0	4.0		4.0	4.0	
Asst Sectry-HS 220													2.0	2.0		2.0	2.0	
Attendance Spec HS													10.0	10.4	0.4	10.0	10.4	0.4
AttendanceSpec-MS 201													10.7	11.1	0.4	10.7	11.1	0.4
Budget Specialist				1.0	1.0											1.0	1.0	
Cash Office Coord				1.0	1.0											1.0	1.0	
Cataloging Speclist	0.7	0.7														0.7	0.7	
Computerized Records				0.8	0.8											0.8	0.8	
Counseling Secr-220													1.0	1.0		1.0	1.0	
Counseling Secretary													14.0	11.2	-2.8	14.0	11.2	-2.8
Data Regis Assist II													13.0	12.5	-0.5	13.0	12.5	-0.5
Data Regist Asst-201													1.0	1.0		1.0	1.0	
Data Regist Asst-260	1.0		-1.0										4.0	3.0	-1.0	5.0	3.0	-2.0
Data RegistrarAsst I	1.0	1.0											3.8	5.5	1.8	4.8	6.5	1.8
Distribution Coord					1.0	1.0										0.0	1.0	1.0
Elementary Sch Asst													65.0	59.2	-5.8	65.0	59.2	-5.8
Employee Benefits Sp				2.0	2.0											2.0	2.0	
Fiscal StkrnClerk-HS													11.0	11.0		11.0	11.0	
Fiscal StkrnClerk-MS													6.3	6.8	0.5	6.3	6.8	0.5
Homeschool Prog Spec													1.0	1.0		1.0	1.0	
Inventory Specialist										1.0	1.0					1.0	1.0	
ITS PS - 201														1.5	1.5	0.0	1.5	1.5
Lead Personnel Spec					2.0	2.0										0.0	2.0	2.0
Lead Sub Dispatcher				1.0	1.0											1.0	1.0	
Library Assistnt-201													9.5	3.5	-6.1	9.5	3.5	-6.1
Library Technician	0.6		-0.6													0.6	0.0	-0.6
Nutrition Svcs Tech										1.0	1.0					1.0	1.0	
Office Assistant													3.8	4.3	0.5	3.8	4.3	0.5
Office Assistant 220													1.0	1.0		1.0	1.0	
Office Spec I-201														0.5	0.5	0.0	0.5	0.5
Office Spec I-220										1.8	1.0	-0.8				1.8	1.0	-0.8
Office Spec I-260	1.0	1.0											1.0		-1.0	2.0	1.0	-1.0
Office Spec II-201		0.8	0.8										3.0	1.0	-2.0	3.0	1.8	-1.3
Office Spec II-220	3.0	1.0	-2.0								0.8	0.8				3.0	1.8	-1.3
Office Spec II-260	3.5	4.0	0.5	2.5	1.0	-1.5	0.5	0.5								6.5	5.5	-1.0
Office Spec III-201	1.0	2.0	1.0													1.0	2.0	1.0
Office Spec III-220	4.5	4.5			1.0	1.0							1.0	1.0		5.5	6.5	1.0
Office Spec III-260	18.0	13.0	-5.0	9.0	7.0	-2.0				5.0	4.0	-1.0				32.0	24.0	-8.0
Parent Sch Spec-260													1.0		-1.0	1.0	0.0	-1.0
Payroll Technician				5.0	5.0		2.0	2.0								7.0	7.0	
Personnel Specialist				9.0	7.5	-1.5										9.0	7.5	-1.5
Prof. Learning Ctr. Programs Specialist		1.0	1.0													0.0	1.0	1.0
Radio Station Assist	0.7	1.0	0.3													0.7	1.0	0.3
Recept/Switchbrd Op				1.0	1.0											1.0	1.0	

	Central Education			Core Admin			General Obligations			School Operations			Schools			District Total		
	2003	2004	Diff	2003	2004	Diff	2003	2004	Diff	2003	2004	Diff	2003	2004	Diff	2003	2004	Diff
Prog Mgr-Even/Sum HS	1.0		-1.0													1.0	0.0	-1.0
Prog Mgr-Reading Prg	2.0	1.0	-1.0													2.0	1.0	-1.0
Prog Mgr-Tech Asst	1.0	1.0														1.0	1.0	
Prog Mngr-Traffic Ed	1.0	1.0														1.0	1.0	
Program Manager I	1.0		-1.0													1.0	0.0	-1.0
Supervisor, Advanced Learning		1.0	1.0													0.0	1.0	1.0
Supervisor, Title I/LAP		1.0	1.0													0.0	1.0	1.0
Supervisor-Media Svc	1.0	0.9	-0.1													1.0	0.9	-0.1
Supervisor-Spec Ed	6.0	4.0	-2.0													6.0	4.0	-2.0
Other District Admin. Total	25.2	17.0	-8.2	2.1	1.0	-1.1				0.9	0.9		0.6	-0.6		27.9	18.9	-9.0
Other School Admin.																		
Director-Elementary										5.0	3.0	-2.0				5.0	3.0	-2.0
Dir-Secondary Ed										2.0	3.0	1.0				2.0	3.0	1.0
Principal I-Alt Sch													9.0	9.0		9.0	9.0	
Principal II-Alt Sch													4.0	4.0	0.0	4.0	4.0	0.0
Prog Coord-Sec BOC													1.0	1.0		1.0	1.0	
Prog Mngr-Head Start	1.0	1.0														1.0	1.0	
Program Manager II													1.0		-1.0	1.0	0.0	-1.0
Sr Consult-Home Schl													1.0	1.0		1.0	1.0	
Sr Prog Consultant	5.5	4.4	-1.1							0.1	0.1					5.5	4.5	-1.0
Other School Admin. Total	6.5	5.4	-1.1							7.0	6.1	-0.9	16.0	15.0	-1.0	29.5	26.5	-3.0
Other Support Personnel																		
Children Svcs Coord	1.0	1.0														1.0	1.0	
Consultant	5.8	4.8	-1.0										2.3	0.8	-1.5	8.0	5.5	-2.5
Curriculum Consult	12.1	4.0	-8.1											1.0	1.0	12.1	5.0	-7.1
Dean of Students													3.5	2.0	-1.5	3.5	2.0	-1.5
Family Services Coor	1.0	1.0														1.0	1.0	
Head Teacher													17.8	16.4	-1.4	17.8	16.4	-1.4
House Administrator													11.0	8.6	-2.4	11.0	8.6	-2.4
Instr. Serv. School Coach		20.5	20.5													0.0	20.5	20.5
Prof Devel Sch Coach	7.0		-7.0													7.0	0.0	-7.0
School to Work Spec	5.0	4.6	-0.4													5.0	4.6	-0.4
Star Consultant	8.0	9.0	1.0													8.0	9.0	1.0
Teacher-Instr Suppt	6.4	3.0	-3.4							2.1	2.1					6.4	5.1	-1.3
Teach-Sp Ed Consult	17.0	13.0	-4.0													17.0	13.0	-4.0
Teach-Student Suppt	3.0	1.0	-2.0													3.0	1.0	-2.0
Testing Support Spec				1.0	1.0											1.0	1.0	
Other Support Personnel Total	66.3	61.9	-4.4	1.0	1.0					2.1	2.1		34.6	28.8	-5.8	101.8	93.7	-8.1
Other Teacher																		
Designated Bldg Sub										46.0	23.0	-23.0				46.0	23.0	-23.0
Early Childhood Literacy Specialist		0.7	0.7													0.0	0.7	0.7
Lab Driver Trainer	1.0		-1.0													1.0	0.0	-1.0
Teacher - Bilingual BS													30.6	38.8	8.2	30.6	38.8	8.2
Teacher - Spec Ed XT														5.0	5.0	0.0	5.0	5.0
Teacher/Bilingual BE													9.1	13.4	4.3	9.1	13.4	4.3
Teacher/Bilingual GE													47.8	38.7	-9.1	47.8	38.7	-9.1
Teacher/Bilingual GS													29.4	21.0	-8.4	29.4	21.0	-8.4
Teacher-Spec Ed XB	11.0	8.0	-3.0										60.7	49.8	-11.0	71.7	57.8	-14.0
Teacher-Spec Ed XE	7.4	7.9	0.5										13.5	14.0	0.5	20.9	21.9	1.0
Teacher-Spec Ed XG	5.5	5.5											223.0	231.2	8.2	228.5	236.7	8.2
Teacher-Spec Ed XH													6.4	4.0	-2.4	6.4	4.0	-2.4
Teacher-Spec Ed XM													34.7	32.9	-1.8	34.7	32.9	-1.8

	Central Education			Core Admin			General Obligations			School Operations			Schools			District Total		
	2003	2004	Diff	2003	2004	Diff	2003	2004	Diff	2003	2004	Diff	2003	2004	Diff	2003	2004	Diff
Lead Facility Planner				0.4	0.4											0.4	0.4	
Lead Student Asst Sp	1.0		-1.0													1.0	0.0	-1.0
Legal Assistant				2.0	2.0											2.0	2.0	
Logistics Proj Admin				1.0	1.0											1.0	1.0	
Logistics Spt Analyt				1.0	1.0											1.0	1.0	
Management Analyst				2.0	2.0											2.0	2.0	
Marketing Specialist				1.0	1.0											1.0	1.0	
MS Sppt Prog Liaison	1.0	1.0														1.0	1.0	
Network Analyst II	0.5	0.5								10.0	9.7	-0.3				10.5	10.2	-0.3
Out of Sch-Liaison	0.5		-0.5													0.5	0.0	-0.5
PAC IS Student Svcs	1.0		-1.0										1.0	1.0		1.0	1.0	
Payroll Audit Spec				0.6		-0.6	0.4	1.0	0.6							1.0	1.0	0.0
Payroll Sys Analyst				1.0	1.0											1.0	1.0	
PIC Coordinator	1.0	1.0														1.0	1.0	
Prog Consult/Health	1.0		-1.0													1.0	0.0	-1.0
Prog Placement Coord				1.0	1.0											1.0	1.0	
Program Analyst IV										2.0	2.0					2.0	2.0	
Programr/Analyst SIS										2.0	2.0					2.0	2.0	
Relocation Planner				0.5		-0.5										0.5	0.0	-0.5
Resource Conservatn										1.0	1.0					1.0	1.0	
Risk Mgmt Spec					1.0	1.0										0.0	1.0	1.0
Safety/Sec Svc Coord										1.0		-1.0				1.0	0.0	-1.0
Science Refurb Supvr	1.0	1.0														1.0	1.0	
Sr Budget Analyst	0.5		-0.5	2.3	2.3		1.0	0.8	-0.3							3.8	3.0	-0.8
Sr Cost Technician				1.0	1.0		1.0		-1.0	1.0	0.5	-0.5				3.0	1.5	-1.5
Sr Grant Svs Analyst							1.0	1.0								1.0	1.0	
Sr Help Desk Trainer										1.0		-1.0				1.0	0.0	-1.0
Sr HR Analyst				6.0	5.0	-1.0										6.0	5.0	-1.0
Sr Transport Analy										1.0	1.0					1.0	1.0	
SS Mental Hlth Coord											1.0	1.0				0.0	1.0	1.0
SS Prof Dev Coord										1.0	1.0					1.0	1.0	
Staff Accountant I				0.8		-0.8	0.2	0.2								1.0	0.2	-0.8
Staff Accountant II				0.7		-0.7	0.3	1.0	0.7							1.0	1.0	
Stdnt Data Spt Analy				1.0	1.0											1.0	1.0	
Student Data Analyst				0.8	0.8											0.8	0.8	
Student Info Coord	1.0	1.0														1.0	1.0	
System Control Accnt				0.5	0.5		0.2	0.2								0.7	0.7	
Team Read Proj Devel	1.0	1.0														1.0	1.0	
Team Read Project Co	1.0	1.0														1.0	1.0	
Telecom Analyst II										2.0		-2.0				2.0	0.0	-2.0
Transportation Analy										1.5	1.0	-0.5				1.5	1.0	-0.5
Truancy Petition Sup	1.0		-1.0													1.0	0.0	-1.0
Volunteer Svcs Coord	1.0		-1.0													1.0	0.0	-1.0
Work Order Analyst				1.0	1.0											1.0	1.0	
#N/A										1.0		-1.0				1.0	0.0	-1.0
Professional Total	20.5	28.1	7.6	56.4	42.1	-14.3	8.4	8.9	0.5	39.3	29.1	-10.1	1.0	1.0		124.6	109.3	-15.2
Psychologist																		
Psychologist	40.5	40.5											1.6	1.2	-0.4	42.1	41.7	-0.4
Psychologist Total	40.5	40.5											1.6	1.2	-0.4	42.1	41.7	-0.4
Secondary Principal																		
Principal-HS													10.9	11.0	0.1	10.9	11.0	0.1
Principal-MS		1.0	1.0										11.0	11.0		11.0	12.0	1.0
Secondary Principal Total		1.0	1.0										21.9	22.0	0.1	21.9	23.0	1.1

	Central Education			Core Admin			General Obligations			School Operations			Schools			District Total		
	2003	2004	Diff	2003	2004	Diff	2003	2004	Diff	2003	2004	Diff	2003	2004	Diff	2003	2004	Diff
Secondary Teacher																		
Teacher-Alternat MS													4.0	7.5	3.5	4.0	7.5	3.5
Teacher-High School	4.0	2.7	-1.3							2.0	2.0		464.4	457.4	-7.0	468.4	462.1	-6.3
Teacher-Middle Sch	2.0	1.0	-1.0							2.0	2.0		434.3	436.8	2.5	436.3	439.8	3.5
Teacher-Voc Ed	10.0	8.3	-1.7										85.7	81.7	-4.0	95.7	90.0	-5.7
Secondary Teacher Total	16.0	12.0	-4.0							4.0	4.0		988.4	983.4	-5.0	1,004.4	999.4	-5.0
Secondary Vice Principal																		
Asst Prin, Alt Sch														1.0	1.0	0.0	1.0	1.0
Asst Principal-HS													19.0	18.0	-1.0	19.0	18.0	-1.0
Asst Principal-MS													20.0	20.0		20.0	20.0	
Secondary Vice Principal Total													39.0	39.0		39.0	39.0	
Service Workers																		
Assistant Engineer I										15.0	15.0					15.0	15.0	
Asst Custodian G/2										50.0	52.0	2.0				50.0	52.0	2.0
Custodial Engineer H										2.0	2.0					2.0	2.0	
Custodial Engineer J										69.0	69.0	0.0				69.0	69.0	0.0
Custodial Engineer K										18.0	18.0					18.0	18.0	
Custodial Engineer L										10.0	10.0					10.0	10.0	
Dispatcher				1.0	1.0											1.0	1.0	
Equipment Operator										1.0	1.0					1.0	1.0	
Gardener										11.0	11.0					11.0	11.0	
Grounds Supervisor										1.0	1.0					1.0	1.0	
Head Assistant J										10.0	10.0					10.0	10.0	
Inspector & Liaison										1.0	1.0					1.0	1.0	
Landscape Foreman										4.0	4.0					4.0	4.0	
License Assist I AA										14.0	14.0					14.0	14.0	
License Assistant H										71.1	71.0	-0.1				71.1	71.0	-0.1
License Assistant I										18.0	18.0					18.0	18.0	
Materials/Train Spec										1.0	1.0					1.0	1.0	
Mechanical Coord L										2.0	2.0					2.0	2.0	
Off Machine Repair T										3.0	3.0					3.0	3.0	
School Security Spec										48.8	48.8					48.8	48.8	
Security AlarmMonitr										1.8	0.6	-1.2				1.8	0.6	-1.2
Security Investig										1.0	1.0					1.0	1.0	
Security Response Sp										3.0	3.0					3.0	3.0	
Sports Groundskeeper										4.0	4.0					4.0	4.0	
Supt Serv Lead I										1.0	1.0					1.0	1.0	
Supt Serv Tech H										5.0	5.0					5.0	5.0	
Warehouse Worker				4.0	4.0											4.0	4.0	
Warehse Wrkr-Freezer				1.0	1.0											1.0	1.0	
Service Workers Total				6.0	6.0					365.6	366.3	0.7				371.6	372.3	0.7
Spch.-Lang.Path/Audio																		
Audiologist Special	3.6	3.6														3.6	3.6	
Specialist-Comm Dis	65.7	65.7	0.0										0.1		-0.1	65.8	65.7	-0.1
Spch.-Lang.Path/Audio Total	69.3	69.3	0.0										0.1		-0.1	69.4	69.3	-0.1
Superintendent																		
Superintendent				1.0	1.0											1.0	1.0	
Superintendent Total				1.0	1.0											1.0	1.0	
Technical																		

	Central Education			Core Admin			General Obligations			School Operations			Schools			District Total		
	2003	2004	Diff	2003	2004	Diff	2003	2004	Diff	2003	2004	Diff	2003	2004	Diff	2003	2004	Diff
Assess Sys Analyst				1.0	1.0											1.0	1.0	
Bus Sys Analyst III							2.0	2.0								2.0	2.0	
Business Analyst III							1.0	1.0								1.0	1.0	
Buyer				4.0	4.0											4.0	4.0	
Computer Operator I										1.0	1.0					1.0	1.0	
Computer Operator II										3.0	3.0					3.0	3.0	
Fiscal Analyst	1.0	2.0	1.0										1.0	2.0	1.0	2.0	4.0	2.0
Fiscal/Stdnt Data Tec	1.0	2.0	1.0													1.0	2.0	1.0
Instruct Material Sp	0.8	0.8														0.8	0.8	
Lead Data Control Sp										1.0	1.0					1.0	1.0	
Lead Duplicating Spe				1.0	1.0											1.0	1.0	
Network Analyst 1 - 201											0.8	0.8				0.0	0.8	0.8
Network Analyst I										14.0	8.8	-5.2				14.0	8.8	-5.2
Programmer Analyst I										1.0	1.0					1.0	1.0	
Programmer III										1.0		-1.0				1.0	0.0	-1.0
Senior Payroll Spec				1.0	1.0											1.0	1.0	
Spect Shop Softwares										1.0	1.0					1.0	1.0	
Sr Technical Support										1.0	0.9	-0.1				1.0	0.9	-0.1
Tech Spprt Analyst										3.0	1.9	-1.1				3.0	1.9	-1.1
Technical Support An										2.0	0.9	-1.1				2.0	0.9	-1.1
Telecommunications A										2.0	4.0	2.0				2.0	4.0	2.0
Tool Crib Storekeepr										1.0	1.0					1.0	1.0	
Value Add Sys Analst				1.0	0.8	-0.2										1.0	0.8	-0.2
Waste Mgmt Spec										1.0		-1.0				1.0	0.0	-1.0
Technical Total	2.8	4.7	2.0	8.0	7.8	-0.2	3.0	3.0		32.0	25.4	-6.6	1.0	2.0	1.0	46.8	42.9	-3.8
Grand Total	822.9	760.7	-62.1	184.7	160.1	-24.6	22.3	20.5	-1.7	676.9	643.5	-33.4	3,681.6	3,610.6	-70.9	5,388.3	5,195.5	-192.8

Revenue Changes by Fund Source

2003-04 Revenue Projection

		2002-03 Adopted Revenue (F195)			2003-04 Revenue Projection (Prop Final)			Proposed Final (increase/decrease)		
		NON-GRANT	GRANT	TOTAL	NON-GRANT	GRANT	TOTAL	NON-GRANT	GRANT	TOTAL
1100	Local Property Tax	\$ 95,806,568	\$ -	\$ 95,806,568	\$ 101,558,972	\$ -	\$ 101,558,972	\$ 5,752,404	\$ -	\$ 5,752,404
1300	Sale of Tax Title Property	\$ 1,552	\$ -	\$ 1,552	\$ 43	\$ -	\$ 43	\$ (1,509)	\$ -	\$ (1,509)
1000	LOCAL TAXES	\$ 95,808,119	\$ -	\$ 95,808,119	\$ 101,559,015	\$ -	\$ 101,559,015	\$ 5,750,895	\$ -	\$ 5,750,895
2100	Tuition and Fees (inc 2189)	\$ 440,936	\$ -	\$ 440,936	\$ 866,437	\$ -	\$ 866,437	\$ 425,502	\$ -	\$ 425,502
2171	Traffic Safety Fees	\$ 779,901	\$ -	\$ 779,901	\$ 753,600	\$ -	\$ 753,600	\$ (26,301)	\$ -	\$ (26,301)
2173	Summer School Tuition and Fees	\$ 150,212	\$ -	\$ 150,212	\$ 81,337	\$ -	\$ 81,337	\$ (68,875)	\$ -	\$ (68,875)
2200	Sale of Goods, Supplies, Services	\$ 83,565	\$ -	\$ 83,565	\$ 127,156	\$ -	\$ 127,156	\$ 43,591	\$ -	\$ 43,591
2231	Secondary Voc Ed. Sales	\$ 24,199	\$ -	\$ 24,199	\$ 14,917	\$ -	\$ 14,917	\$ (9,282)	\$ -	\$ (9,282)
2298	Food Services	\$ 3,761,252	\$ -	\$ 3,761,252	\$ 3,119,803	\$ -	\$ 3,119,803	\$ (641,450)	\$ -	\$ (641,450)
2300	Investment Earnings (inc 2306)	\$ 2,639,915	\$ -	\$ 2,639,915	\$ 545,000	\$ -	\$ 545,000	\$ (2,094,915)	\$ -	\$ (2,094,915)
2500	Gifts and Donations (inc 2518)	\$ 3,432,972	\$ 9,940,141	\$ 13,373,113	\$ 3,744,358	\$ 12,169,846	\$ 15,914,204	\$ 311,386	\$ 2,229,705	\$ 2,541,091
2600	Fines and Damages	\$ 67,810	\$ -	\$ 67,810	\$ 66,604	\$ -	\$ 66,604	\$ (1,206)	\$ -	\$ (1,206)
2700	Rentals and Leases (27**)	\$ 2,954,701	\$ -	\$ 2,954,701	\$ 2,731,194	\$ -	\$ 2,731,194	\$ (223,507)	\$ -	\$ (223,507)
2800	Insurance Recoveries	\$ 27,408	\$ -	\$ 27,408	\$ -	\$ -	\$ -	\$ (27,408)	\$ -	\$ (27,408)
2900	Unassigned/Self Help (29** not 2919)	\$ 1,569,878	\$ 41,520	\$ 1,611,398	\$ 672,757	\$ 41,475	\$ 714,232	\$ (897,121)	\$ (45)	\$ (897,166)
2919	E-Rate	\$ -	\$ -	\$ -	\$ 500,000	\$ -	\$ 500,000	\$ 500,000	\$ -	\$ 500,000
2000	LOCAL NONTAX	\$ 15,932,749	\$ 9,981,661	\$ 25,914,410	\$ 13,223,163	\$ 12,211,321	\$ 25,434,484	\$ (2,709,586)	\$ 2,229,660	\$ (479,926)
3100	Apportionment	\$ 183,787,281	\$ -	\$ 183,787,281	\$ 186,865,515	\$ -	\$ 186,865,515	\$ 3,078,234	\$ -	\$ 3,078,234
3000	STATE GENERAL PURPOSE	\$ 183,787,281	\$ -	\$ 183,787,281	\$ 186,865,515	\$ -	\$ 186,865,515	\$ 3,078,234	\$ -	\$ 3,078,234
4100	Special Purpose Unassigned	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4121	Special Education	\$ 20,829,298	\$ 450,000	\$ 21,279,298	\$ 21,296,101	\$ 459,000	\$ 21,755,101	\$ 466,803	\$ 9,000	\$ 475,803
4155	Learning Assistance	\$ -	\$ 3,489,572	\$ 3,489,572	\$ -	\$ 3,146,855	\$ 3,146,855	\$ -	\$ (342,717)	\$ (342,717)
4156	State Institutions, Centers, Homes	\$ -	\$ 930,000	\$ 930,000	\$ -	\$ 900,000	\$ 900,000	\$ -	\$ (30,000)	\$ (30,000)
4158	Special and Pilot Programs	\$ -	\$ 459,600	\$ 459,600	\$ 150,000	\$ 394,592	\$ 544,592	\$ 150,000	\$ (65,008)	\$ 84,992
4165	Bilingual	\$ 4,026,752	\$ -	\$ 4,026,752	\$ 4,069,913	\$ -	\$ 4,069,913	\$ 43,161	\$ -	\$ 43,161
4166	I-728 Student Achievement	\$ -	\$ 9,741,550	\$ 9,741,550	\$ -	\$ 9,409,706	\$ 9,409,706	\$ -	\$ (331,845)	\$ (331,845)
4171	Traffic Safety	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4174	Highly Capable	\$ -	\$ 295,693	\$ 295,693	\$ -	\$ 301,788	\$ 301,788	\$ -	\$ 6,095	\$ 6,095
4175	Flexible Education	\$ -	\$ 954,924	\$ 954,924	\$ -	\$ -	\$ -	\$ -	\$ (954,924)	\$ (954,924)
4188	Day Care	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
4198	School Food Services	\$ 303,468	\$ -	\$ 303,468	\$ 281,418	\$ -	\$ 281,418	\$ (22,050)	\$ -	\$ (22,050)
4199	Transportation	\$ 13,543,936	\$ -	\$ 13,543,936	\$ 13,415,443	\$ -	\$ 13,415,443	\$ (128,493)	\$ -	\$ (128,493)
4300	Other	\$ -	\$ 377,976	\$ 377,976	\$ -	\$ 306,836	\$ 306,836	\$ -	\$ (71,140)	\$ (71,140)
4000	STATE SPECIAL PURPOSE	\$ 38,703,454	\$ 16,699,316	\$ 55,402,770	\$ 39,212,876	\$ 14,918,777	\$ 54,131,652	\$ 509,422	\$ (1,780,539)	\$ (1,271,117)
5300	Impact Aid, M&O	\$ 60,940	\$ -	\$ 60,940	\$ 80,124	\$ -	\$ 80,124	\$ 19,184	\$ -	\$ 19,184
5500	Federal Forests	\$ 156,555	\$ -	\$ 156,555	\$ 167,182	\$ -	\$ 167,182	\$ 10,627	\$ -	\$ 10,627
5000	FEDERAL GENERAL PURPOSE	\$ 217,495	\$ -	\$ 217,495	\$ 247,306	\$ -	\$ 247,306	\$ 29,810	\$ -	\$ 29,810

2003-04 Revenue Projection

		2002-03 Adopted Revenue (F195)			2003-04 Revenue Projection (Prop Final)			Proposed Final (increase/decrease)		
		NON-GRANT	GRANT	TOTAL	NON-GRANT	GRANT	TOTAL	NON-GRANT	GRANT	TOTAL
6100	Special Purpose	\$ -	\$ 1,523,006	\$ 1,523,006	\$ -	\$ 215,043	\$ 215,043	\$ -	\$ (1,307,963)	\$ (1,307,963)
6121	Special Ed, Medicaid Reimb	\$ 329,599	\$ -	\$ 329,599	\$ 243,357	\$ -	\$ 243,357	\$ (86,242)	\$ -	\$ (86,242)
6124	Special Ed Supplemental	\$ -	\$ 7,353,097	\$ 7,353,097	\$ -	\$ 8,891,004	\$ 8,891,004	\$ -	\$ 1,537,907	\$ 1,537,907
6138	Secondary Vocational Ed	\$ -	\$ 525,000	\$ 525,000	\$ -	\$ 571,721	\$ 571,721	\$ -	\$ 46,721	\$ 46,721
6151	Title 1	\$ -	\$ 15,358,803	\$ 15,358,803	\$ -	\$ 13,385,909	\$ 13,385,909	\$ -	\$ (1,972,894)	\$ (1,972,894)
6152	School Improvement	\$ -	\$ -	\$ -	\$ -	\$ 5,290,827	\$ 5,290,827	\$ -	\$ 5,290,827	\$ 5,290,827
6153	Migrant Students	\$ -	\$ 86,936	\$ 86,936	\$ -	\$ 83,936	\$ 83,936	\$ -	\$ (3,000)	\$ (3,000)
6154	Reading First	\$ -	\$ -	\$ -	\$ -	\$ 401,000	\$ 401,000	\$ -	\$ 401,000	\$ 401,000
6157	Title 1 Institutions N&D	\$ -	\$ 50,576	\$ 50,576	\$ -	\$ 46,170	\$ 46,170	\$ -	\$ (4,406)	\$ (4,406)
6164	Limited English Proficiency	\$ -	\$ -	\$ -	\$ -	\$ 505,260	\$ 505,260	\$ -	\$ 505,260	\$ 505,260
6176	Targeted Assistance	\$ -	\$ 480,686	\$ 480,686	\$ -	\$ -	\$ -	\$ -	\$ (480,686)	\$ (480,686)
6177	Eisenhower Professional Dev	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6188	Day Care	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
6198	School Food Services	\$ 6,464,480	\$ -	\$ 6,464,480	\$ 6,641,455	\$ -	\$ 6,641,455	\$ 176,975	\$ -	\$ 176,975
6200	Direct Special Purpose	\$ -	\$ 8,337,972	\$ 8,337,972	\$ -	\$ 3,626,713	\$ 3,626,713	\$ -	\$ (4,711,259)	\$ (4,711,259)
6261	Head Start	\$ -	\$ 3,587,018	\$ 3,587,018	\$ -	\$ 3,874,406	\$ 3,874,406	\$ -	\$ 287,388	\$ 287,388
6264	Bilingual	\$ -	\$ 157,880	\$ 157,880	\$ -	\$ -	\$ -	\$ -	\$ (157,880)	\$ (157,880)
6268	Indian Education	\$ -	\$ 273,171	\$ 273,171	\$ -	\$ 259,472	\$ 259,472	\$ -	\$ (13,699)	\$ (13,699)
6300	Federal Other Agencies	\$ -	\$ 15,101,893	\$ 15,101,893	\$ -	\$ 12,644,142	\$ 12,644,142	\$ -	\$ (2,457,751)	\$ (2,457,751)
6310	Medicaid Administrative Match	\$ -	\$ -	\$ -	\$ 585,000	\$ -	\$ 585,000	\$ 585,000	\$ -	\$ 585,000
6389	Other Community Services	\$ -	\$ 912,750	\$ 912,750	\$ -	\$ 912,750	\$ 912,750	\$ -	\$ -	\$ -
6998	USDA Commodities	\$ 564,696	\$ -	\$ 564,696	\$ 649,611	\$ -	\$ 649,611	\$ 84,915	\$ -	\$ 84,915
6000	FEDERAL SPECIAL PURPOSE	\$ 7,358,775	\$ 53,758,788	\$ 61,117,563	\$ 8,119,423	\$ 50,718,353	\$ 58,837,776	\$ 760,648	\$ (3,040,435)	\$ (2,279,787)
7121	Special Education	\$ 83,515	\$ -	\$ 83,515	\$ 60,218	\$ -	\$ 60,218	\$ (23,297)	\$ -	\$ (23,297)
7000	REVENUES FROM OTHER SCHOOL DISTRICTS	\$ 83,515	\$ -	\$ 83,515	\$ 60,218	\$ -	\$ 60,218	\$ (23,297)	\$ -	\$ (23,297)
8100	Other Governmental Agencies	\$ -	\$ 6,400,733	\$ 6,400,733	\$ -	\$ 6,649,196	\$ 6,649,196	\$ -	\$ 248,463	\$ 248,463
8500	Educational Service Districts	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
8000	REVENUES FROM OTHER AGENCIES	\$ -	\$ 6,400,733	\$ 6,400,733	\$ -	\$ 6,649,196	\$ 6,649,196	\$ -	\$ 248,463	\$ 248,463
9100	Sale of Bonds	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
9300	Sale of Equipment	\$ 23,329	\$ -	\$ 23,329	\$ 42,651	\$ -	\$ 42,651	\$ 19,322	\$ -	\$ 19,322
9000	OTHER FINANCING SOURCES	\$ 23,329	\$ -	\$ 23,329	\$ 42,651	\$ -	\$ 42,651	\$ 19,322	\$ -	\$ 19,322
TOTAL REVENUES		\$ 341,914,718	\$ 86,840,497	\$ 428,755,215	\$ 349,330,167	\$ 84,497,647	\$ 433,827,813	\$ 7,415,449	\$ (2,342,851)	\$ 5,072,598
Debt Service - Post Office		\$ (102,628)	\$ -	\$ (102,628)	\$ (3,175,565)	\$ -	\$ (3,175,565)	\$ (3,072,937)	\$ -	\$ (3,072,937)
Debt Service - 1997 LGO		\$ -	\$ -	\$ -	\$ (850,000)	\$ -	\$ (850,000)	\$ (850,000)	\$ -	\$ (850,000)
Capital Fund - Sale of Bldgs		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Fund - Rental Revenue		\$ (900,000)	\$ -	\$ (900,000)	\$ (900,000)	\$ -	\$ (900,000)	\$ -	\$ -	\$ -
School/Grant Carry-forward		\$ 10,000,000	\$ 2,000,000	\$ 12,000,000	\$ 4,500,000	\$ 125,000	\$ 4,625,000	\$ (5,500,000)	\$ (1,875,000)	\$ (7,375,000)
Self Help Carry-Forward All		\$ 2,500,000	\$ -	\$ 2,500,000	\$ 3,500,000	\$ -	\$ 3,500,000	\$ 1,000,000	\$ -	\$ 1,000,000
Reduce fy02 leave cash-out desig reserve		\$ 1,000,000	\$ -	\$ 1,000,000	\$ -	\$ -	\$ -	\$ (1,000,000)	\$ -	\$ (1,000,000)
Unreserved Fund Balance		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TRANSFERS		\$ 12,497,372	\$ 2,000,000	\$ 14,497,372	\$ 3,074,435	\$ 125,000	\$ 3,199,435	\$ (9,422,937)	\$ (1,875,000)	\$ (11,297,937)
TOTAL RESOURCES		\$ 354,412,090	\$ 88,840,497	\$ 443,252,587	\$ 352,404,602	\$ 84,622,647	\$ 437,027,248	\$ (2,007,488)	\$ (4,217,851)	\$ (6,225,339)

Note - For 2002-03, \$0.6M of Grant resources and expenditures from projected 2001-02 grant carry-forward were reclassified as Non-Grant after 2002-03 adoption.

Detail Departmental and School Changes

Budget Comparison
FY03 to FY04 Adopted
Schools

	2003						2004						Delta '04-'03					
	Grant		Non-Grant		Total		Grant		Non-Grant		Total		Grant		Non-Grant		Total	
Organization	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
Elementary																		
Adams	190,804	2.9	1,336,171	23.0	1,526,975	25.9	191,297	3.0	1,358,105	23.4	1,549,402	26.4	492	0.1	21,935	0.4	22,427	0.5
Arbor Heights	192,545	3.0	1,587,016	30.0	1,779,562	33.0	183,438	2.9	1,586,043	27.4	1,769,481	30.2	-9,108	-0.1	-973	-2.6	-10,081	-2.8
Alki	166,183	2.9	1,226,127	22.3	1,392,311	25.3	188,385	2.8	1,305,176	22.3	1,493,561	25.1	22,202	-0.2	79,048	0.0	101,250	-0.2
Bagley	122,076	1.6	1,005,165	16.6	1,127,241	18.2	133,042	1.3	1,097,641	19.2	1,230,683	20.5	10,966	-0.3	92,476	2.7	103,442	2.4
Beacon Hill	342,168	5.4	1,424,118	24.5	1,766,287	29.8	348,079	5.5	1,414,361	22.8	1,762,439	28.3	5,910	0.2	-9,757	-1.7	-3,847	-1.5
Blaine	153,351	2.7	1,714,378	30.0	1,867,729	32.7	238,547	3.5	1,917,262	32.5	2,155,809	36.0	85,196	0.9	202,885	2.4	288,081	3.3
Brighton	313,604	5.8	1,122,522	19.7	1,436,126	25.5	414,055	5.3	1,203,280	17.4	1,617,335	22.7	100,451	-0.5	80,758	-2.3	181,210	-2.8
Broadview Thompson	240,937	3.5	2,249,263	40.8	2,490,200	44.4	287,440	4.3	2,296,730	40.0	2,584,170	44.3	46,503	0.7	47,468	-0.8	93,971	-0.1
Bryant	97,320	1.4	1,577,564	27.4	1,674,884	28.8	140,734	2.1	1,695,696	27.4	1,836,431	29.5	43,414	0.6	118,132	0.0	161,546	0.6
Concord	430,959	8.4	1,298,359	22.3	1,729,318	30.7	465,941	7.6	1,269,163	20.6	1,735,103	28.1	34,982	-0.8	-29,196	-1.8	5,786	-2.6
Coe	83,319	1.5	1,164,855	21.0	1,248,174	22.5	125,760	1.5	1,370,269	23.3	1,496,029	24.8	42,441	0.0	205,414	2.3	247,854	2.3
Cooper	417,529	6.8	1,514,733	28.1	1,932,262	34.9	423,978	6.4	1,606,050	27.8	2,030,028	34.2	6,449	-0.4	91,317	-0.3	97,766	-0.7
Day	182,131	3.2	1,241,382	21.6	1,423,513	24.9	160,498	2.7	1,085,550	18.6	1,246,048	21.3	-21,633	-0.6	-155,832	-3.0	-177,465	-3.6
AE#2	76,491	0.8	1,394,187	26.1	1,470,678	26.9	77,636	1.1	1,449,503	26.4	1,527,139	27.5	1,145	0.3	55,316	0.2	56,461	0.5
Dearborn Park	369,039	5.9	1,273,755	23.3	1,642,794	29.2	384,171	5.0	1,285,074	20.9	1,669,245	25.9	15,132	-0.9	11,319	-2.4	26,451	-3.3
Dunlap	503,903	8.0	1,668,626	31.0	2,172,530	39.0	536,890	10.0	1,772,750	29.8	2,309,640	39.8	32,987	2.0	104,123	-1.2	137,110	0.8
Emerson	350,974	5.7	1,403,309	25.1	1,754,283	30.8	384,525	5.9	1,489,552	25.1	1,874,077	31.0	33,551	0.2	86,243	0.0	119,794	0.2
Fairmont Park	249,698	4.2	1,164,516	21.7	1,414,214	26.0	239,789	3.5	1,209,777	20.0	1,449,566	23.5	-9,908	-0.7	45,261	-1.7	35,352	-2.5
Gateway	183,742	2.8	1,232,777	20.0	1,416,519	22.8	183,353	2.7	1,304,491	18.9	1,487,843	21.6	-389	-0.1	71,714	-1.1	71,325	-1.2
Graham Hill	292,437	5.0	1,303,383	23.1	1,595,819	28.1	334,057	5.1	1,387,750	24.2	1,721,807	29.3	41,620	0.1	84,368	1.2	125,988	1.2
Green Lake	103,957	1.5	1,341,171	25.6	1,445,128	27.1	106,529	1.4	1,407,761	25.4	1,514,290	26.9	2,572	0.0	66,591	-0.2	69,163	-0.2
Bailey Gatzert	556,485	10.1	1,718,191	31.1	2,274,676	41.2	659,421	8.9	1,773,879	29.9	2,433,300	38.8	102,935	-1.2	55,688	-1.2	158,624	-2.4
Greenwood	110,992	1.6	919,680	15.5	1,030,672	17.1	135,909	1.7	1,105,263	18.9	1,241,172	20.6	24,917	0.0	185,582	3.4	210,500	3.5
Hawthorne	435,194	7.0	1,750,301	29.3	2,185,495	36.3	430,287	6.7	1,445,578	23.8	1,875,865	30.5	-4,907	-0.3	-304,723	-5.5	-309,630	-5.8
Highland Park	426,039	7.2	1,712,715	30.2	2,138,754	37.4	515,129	8.0	1,753,788	27.6	2,268,917	35.6	89,089	0.9	41,074	-2.6	130,163	-1.8
High Point	340,692	6.5	1,138,705	21.0	1,479,397	27.4	316,041	5.6	1,260,587	21.3	1,576,628	26.9	-24,651	-0.9	121,883	0.4	97,231	-0.5
Hay	125,414	1.6	1,923,164	35.8	2,048,578	37.4	155,831	2.5	1,855,790	35.9	2,011,621	38.4	30,417	0.9	-67,374	0.1	-36,957	1.0
Kimball	377,229	5.7	1,875,428	32.5	2,252,657	38.2	414,755	6.9	1,912,153	31.9	2,326,908	38.7	37,526	1.2	36,726	-0.7	74,251	0.5
Lafayette	96,994	2.0	1,514,266	26.5	1,611,260	28.5	124,510	1.9	1,574,378	26.7	1,698,888	28.6	27,517	-0.1	60,111	0.2	87,628	0.1
Leschi	288,158	5.2	1,270,844	23.8	1,559,001	29.0	297,741	5.0	1,142,557	15.5	1,440,299	20.5	9,584	-0.2	-128,286	-8.3	-118,703	-8.5
Loyal Heights	93,577	1.8	1,120,146	19.4	1,213,723	21.3	92,802	1.7	1,253,969	21.9	1,346,771	23.7	-775	-0.1	133,823	2.5	133,048	2.4
Lowell	75,220	1.1	2,161,089	41.6	2,236,309	42.7	163,220	2.4	2,342,811	43.1	2,506,031	45.5	88,000	1.3	181,722	1.5	269,722	2.8
Laurelhurst	123,323	2.2	1,342,095	21.7	1,465,417	23.9	129,829	2.2	1,460,790	23.4	1,590,619	25.6	6,507	0.0	118,695	1.7	125,202	1.7
John Stanford	173,936	2.9	1,367,403	25.6	1,541,339	28.5	193,452	3.2	1,404,984	24.9	1,598,437	28.1	19,516	0.3	37,581	-0.7	57,097	-0.4
Lawton	95,898	1.4	1,176,528	20.9	1,272,426	22.3	79,293	1.0	1,138,081	18.0	1,217,374	19.0	-16,605	-0.5	-38,447	-2.8	-55,052	-3.3
Maple	379,640	6.8	1,694,826	29.8	2,074,466	36.6	389,164	6.0	1,711,016	29.1	2,100,180	35.1	9,524	-0.8	16,191	-0.7	25,714	-1.5
McGilvra	217,612	4.6	993,363	17.6	1,210,974	22.2	245,447	4.2	995,232	16.3	1,240,679	20.5	27,835	-0.4	1,869	-1.3	29,704	-1.7
ML King	233,755	3.9	1,009,098	19.5	1,242,853	23.4	234,957	3.9	863,626	14.3	1,098,583	18.2	1,201	0.0	-145,471	-5.2	-144,270	-5.2
Madrona	410,042	6.7	1,266,033	18.8	1,676,075	25.5	382,482	5.9	1,824,183	27.6	2,206,666	33.5	-27,560	-0.8	558,150	8.8	530,591	8.0
Montlake	45,554	0.8	1,044,444	18.1	1,089,998	18.9	150,381	2.5	993,937	15.9	1,144,317	18.4	104,827	1.7	-50,508	-2.2	54,319	-0.5
John Muir	282,514	4.4	1,203,839	20.9	1,486,354	25.3	296,302	4.4	1,376,378	23.3	1,672,680	27.7	13,787	0.0	172,539	2.4	186,326	2.4
North Beach	69,062	0.7	865,449	14.6	934,511	15.3	72,533	0.7	1,082,612	18.2	1,155,145	18.9	3,471	0.0	217,164	3.6	220,634	3.6
Northgate	237,241	4.4	1,046,556	19.0	1,283,797	23.5	265,624	5.2	1,081,420	17.8	1,347,044	23.0	28,383	0.8	34,864	-1.2	63,247	-0.5
Orca	156,464	2.3	978,104	18.4	1,134,568	20.8	158,546	2.3	1,030,875	17.9	1,189,421	20.2	2,082	0.0	52,771	-0.5	54,853	-0.5
Olympic Hills	218,033	3.8	1,072,093	20.0	1,290,126	23.8	250,100	4.0	1,117,999	19.0	1,368,099	23.1	32,067	0.2	45,906	-0.9	77,973	-0.7
Olympic View	167,276	2.4	1,654,293	29.0	1,821,569	31.4	177,101	2.8	1,659,647	28.0	1,836,748	30.8	9,826	0.5	5,354	-1.1	15,179	-0.6
Pathfinder	172,539	2.4	1,358,346	23.8	1,530,885	26.2	188,825	2.3	1,430,561	23.7	1,619,386	26.0	16,286	-0.1	72,215	-0.1	88,501	-0.2
John Rogers	102,315	1.6	1,128,055	20.0	1,230,371	21.6	99,327	1.3	1,162,558	18.9	1,261,885	20.2	-2,988	-0.3	34,503	-1.1	31,515	-1.4
Rainier View	338,212	5.0	1,353,711	23.2	1,691,923	28.2	308,867	4.7	1,311,068	21.9	1,619,935	26.6	-29,345	-0.2	-42,642	-1.3	-71,988	-1.6
Roxhill	370,979	6.8	1,386,583	23.8	1,757,562	30.6	402,324	6.3	1,404,569	22.2								

Organization	2003						2004						Delta '04-'03					
	Grant		Non-Grant		Total		Grant		Non-Grant		Total		Grant		Non-Grant		Total	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
McClure	138,082	2.7	2,739,000	45.9	2,877,082	48.6	192,002	3.4	2,491,815	40.4	2,683,817	43.8	53,920	0.8	-247,184	-5.5	-193,264	-4.8
Mercer	279,812	5.2	3,623,057	63.8	3,902,869	69.0	427,889	7.3	3,764,870	59.7	4,192,758	67.0	148,077	2.1	141,813	-4.1	289,890	-2.0
Meany	147,462	2.5	2,938,422	50.0	3,085,883	52.5	234,665	4.0	2,601,641	43.4	2,836,306	47.4	87,203	1.5	-336,780	-6.6	-249,577	-5.1
Washington	234,014	5.0	3,787,676	65.2	4,021,690	70.2	340,872	3.1	3,976,000	65.7	4,316,872	68.8	106,858	-1.9	188,324	0.5	295,182	-1.4
Whitman	310,834	4.4	4,021,632	69.7	4,338,466	74.2	353,884	4.2	4,043,449	68.3	4,397,333	72.5	43,050	-0.2	15,817	-1.4	58,867	-1.7
Middle Total	2,325,859	36.2	34,665,091	602.8	36,990,950	639.0	3,021,186	41.2	34,795,739	569.0	37,816,925	610.2	695,327	5.0	130,648	-33.8	825,975	-28.9
High																		
Ballard	255,680	4.4	6,105,159	102.4	6,360,839	106.8	554,738	5.2	6,048,634	99.9	6,603,372	105.1	299,058	0.8	-56,525	-2.5	242,533	-1.7
Cleveland	301,535	4.5	3,386,577	54.8	3,688,112	59.2	271,923	3.3	3,228,342	53.0	3,500,266	56.3	-29,612	-1.2	-158,234	-1.7	-187,846	-2.9
Center School	85,200	0.6	849,123	13.0	934,324	13.6	154,390	0.8	1,156,820	16.1	1,311,210	16.9	69,190	0.2	307,697	3.0	376,886	3.2
Franklin	252,160	4.4	5,571,327	92.8	5,823,487	97.2	544,861	5.3	5,834,903	89.3	6,379,764	94.6	292,701	0.8	263,577	-3.5	556,278	-2.7
Garfield	604,870	7.0	5,512,213	91.0	6,117,083	98.0	568,802	7.0	5,696,104	87.4	6,264,905	94.4	-36,068	0.0	183,891	-3.6	147,823	-3.6
Ingraham	153,120	2.7	4,253,829	73.2	4,406,948	75.9	356,563	2.7	4,804,212	75.4	5,160,775	78.1	203,443	0.0	550,384	2.2	753,827	2.2
Nathan Hale	168,000	3.0	4,199,789	75.1	4,367,789	78.1	358,234	6.4	4,097,654	70.5	4,455,888	76.9	190,234	3.4	-102,135	-4.6	88,099	-1.2
Rainier Beach	114,400	2.0	3,370,273	57.4	3,484,673	59.4	249,743	2.0	3,443,774	52.7	3,693,517	54.7	135,343	0.0	73,501	-4.8	208,844	-4.8
Roosevelt	267,200	4.7	6,028,542	102.1	6,295,742	106.8	560,193	6.1	5,980,125	96.0	6,540,318	102.1	292,993	1.4	-48,417	-6.1	244,576	-4.7
Sealth	155,360	2.7	4,253,758	72.5	4,409,119	75.2	335,055	3.0	4,473,768	70.6	4,808,824	73.6	179,695	0.3	220,010	-1.8	399,705	-1.5
West Seattle	345,260	3.8	4,297,786	75.2	4,643,045	79.0	370,298	4.0	4,759,310	77.5	5,129,608	81.5	25,038	0.2	461,525	2.2	486,563	2.4
High Total	2,702,785	39.8	47,828,375	809.6	50,531,160	849.4	4,324,800	45.8	49,523,647	788.3	53,848,447	834.1	1,622,015	6.0	1,695,271	-21.2	3,317,287	-15.3
Non-Traditional																		
African Amer. Acad.	708,993	11.9	1,775,296	30.4	2,484,288	42.3	760,902	10.4	1,708,305	26.8	2,469,207	37.2	51,909	-1.6	-66,990	-3.5	-15,082	-5.1
Home School			673,313	7.3	673,313	7.3			731,370	7.1	731,370	7.1	0	0.0	58,057	0.1	58,057	0.1
Interagency	1,122,774	17.2	1,762,970	29.4	2,885,745	46.6	1,084,045	13.5	2,062,096	27.0	3,146,141	40.5	-38,729	-3.7	299,125	-2.4	260,396	-6.1
Middle College	100,339	1.8	1,610,991	17.7	1,711,331	19.5	159,236	1.9	1,826,565	17.8	1,985,801	19.7	58,896	0.1	215,574	0.1	274,470	0.2
John Marshall	58,801	0.5	1,174,566	21.1	1,233,367	21.6	68,322	0.6	1,817,514	31.1	1,885,835	31.7	9,521	0.1	642,948	10.0	652,468	10.1
Salmon Bay	179,978	3.7	2,133,516	37.0	2,313,494	40.7	219,081	3.9	2,406,206	40.2	2,625,287	44.1	39,103	0.2	272,690	3.2	311,793	3.4
New School	880,581	14.0	177,673	2.5	1,058,254	16.5	1,131,841	19.3	388,682	5.6	1,520,523	25.0	251,259	5.3	211,009	3.2	462,269	8.5
Nova	42,240	0.7	1,076,436	16.2	1,118,675	16.9	79,607	0.7	927,435	14.0	1,007,042	14.7	37,368	0.0	-149,001	-2.2	-111,633	-2.2
AS#1	108,832	1.8	1,127,878	18.7	1,236,710	20.5	137,415	1.7	1,068,013	17.3	1,205,428	19.0	28,583	-0.2	-59,865	-1.3	-31,282	-1.5
Secondary BOC	538,331	7.9	1,691,027	28.8	2,229,358	36.7	497,198	6.7	1,610,786	27.7	2,107,984	34.4	-41,133	-1.1	-80,241	-1.2	-121,374	-2.3
Seahawks Academy	127,241	2.5	433,987	6.0	561,228	8.5	220,320	1.5	235,045	3.0	455,365	4.5	93,079	-1.0	-198,942	-3.0	-105,863	-4.0
South Lake	58,950	0.5	997,253	16.3	1,056,203	16.8	59,925	0.7	954,101	15.2	1,014,027	15.9	975	0.2	-43,152	-1.0	-42,177	-0.8
Summit	250,796	4.9	2,292,097	39.9	2,542,893	44.8	311,843	6.4	2,612,817	42.1	2,924,659	48.5	61,046	1.5	320,720	2.2	381,766	3.7
Tops	180,466	2.6	1,910,541	33.8	2,091,007	36.4	176,142	2.7	2,059,531	35.0	2,235,674	37.7	-4,324	0.1	148,991	1.2	144,667	1.3
Non-Traditional Total	4,358,322	70.0	18,837,544	304.9	23,195,866	374.9	4,905,876	70.1	20,408,465	309.9	25,314,342	380.0	547,554	0.1	1,570,922	5.1	2,118,476	5.2
Schools Total	25,061,375	410.7	188,630,986	3,270.9	213,692,361	3,681.6	29,293,251	423.6	195,272,875	3,187.0	224,566,125	3,610.6	4,231,876	12.9	6,641,889	-83.9	10,873,764	-70.9

Budget Comparison
FY03 to FY04 Adopted
School Operations

Organization	2003						2004						Delta '04-'03					
	Grant		Non-Grant		Total		Grant		Non-Grant		Total		Grant		Non-Grant		Total	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
Education Directors			1,278,818	11.0	1,278,818	11.0	411,327	6.9	965,752	9.0	1,377,079	15.9	411,327	6.9	-313,066	-2.0	98,261	4.9
Information Services			8,137,510	70.8	8,137,510	70.8	472,585	3.2	6,615,761	53.6	7,088,346	56.8	0	0.0	0	0.0	0	0.0
Operational Supt																		
Child Nutrition Services	977,750		10,554,265	11.8	11,532,015	11.8	962,750	0.0	10,742,538	11.8	11,705,288	11.8	-15,000	0.0	188,273	0.0	173,273	0.0
Custodial Services			14,627,519	293.1	14,627,519	293.1			14,964,672	295.0	14,964,672	295.0	0	0.0	337,152	1.9	337,152	1.9
Enrollment Services			937,885	11.0	937,885	11.0			674,055	8.0	674,055	8.0	0	0.0	-263,830	-3.0	-263,830	-3.0
Grounds			1,290,236	21.0	1,290,236	21.0			1,291,655	21.0	1,291,655	21.0	0	0.0	1,419	0.0	1,419	0.0
Plant Management			6,881,492	105.0	6,881,492	105.0			7,242,761	96.0	7,242,761	96.0	0	0.0	361,269	-9.0	361,269	-9.0
Security	772,509	5.0	2,646,932	60.5	3,419,441	65.5			2,853,379	59.4	3,958,301	69.4	332,413	5.0	206,447	-1.2	538,860	3.8
Transportation			25,194,237	36.8	25,194,237	36.8	1,104,922	10.0	25,484,178	33.9	25,484,178	33.9	0	0.0	289,941	-2.8	289,941	-2.8
Utilities			8,454,914	2.0	8,454,914	2.0			9,434,434	1.0	9,434,434	1.0	0	0.0	979,520	-1.0	979,520	-1.0
Operational Supt Total	1,750,259	5.0	70,587,481	541.1	72,337,740	546.1	2,067,672	10.0	72,687,672	526.0	74,755,344	536.0	317,413	5.0	2,100,191	-15.1	2,417,604	-10.1
School Reserves																		
Misc. School Reserves			6,031,850		6,031,850				8,607,494	0.0	8,607,494	0.0	0	0.0	2,575,644	0.0	2,575,644	0.0
WSF Reserves			2,994,009		2,994,009				2,675,901	8.8	2,675,901	8.8	0	0.0	-318,108	8.8	-318,108	8.8
School Carryforward			8,667,426		8,667,426				4,581,337	0.0	4,581,337	0.0	0	0.0	-4,086,089	0.0	-4,086,089	0.0
School Reserves Total			17,693,285		17,693,285				15,864,732	8.8	15,864,732	8.8	0	0.0	-1,828,553	8.8	-1,828,553	8.8
Subs and Emp Reserves																		
Benefits	105,810	0.0	3,718,548	3.0	3,824,358	3.0	165,756	0.0	4,168,367	3.0	4,334,123	3.0	59,946	0.0	449,818	0.0	509,764	0.0
Misc. Emp. Reserves			9,650,102		9,650,102				4,483,167	0.0	4,483,167	0.0	0	0.0	-5,166,935	0.0	-5,166,935	0.0
Substitutes	241,007	0.0	5,594,266	46.0*	5,835,273	46.0	609,247	0.0	5,565,951	23.0	6,175,198	23.0	368,240	0.0	-28,315	-23.0	339,925	-23.0
Subs and Reserves Tot	346,817	0.0	18,962,916	49.3	19,309,734	49.3	775,003	0.0	14,217,485	26.0	14,992,488	26.0	428,186	0.0	-4,745,431	-23.0	-4,317,246	-23.0
Total School Operations	2,097,076	5.0	116,660,010	671.9	118,757,086	676.9	3,726,587	20.0	110,351,402	623.4	114,077,989	643.5	1,629,510	15.0	-6,308,608	-48.4	-4,679,098	-33.4

* Includes correction for Designated Subs. For FY03 dollars for 46 Subs were budgeted without FTE.

Budget Comparison

Organization	2003					
	Grant		Non-Grant		Total	
	Budget	FTE	Budget	FTE	Budget	FTE
Curriculum and Instruction	3,182,451	19.5	2,558,579	28.8	5,741,030	48.2
Instructional Programs						
Academic Summer School	500,000		152,584	0.7	652,584	0.7
Athletics			1,813,605	4.0	1,813,605	4.0
Comp Ed (LAP)	262,308	4.1			262,308	4.1
Comp Ed (Title I)	2,020,137	27.3	80,686	1.0	2,100,823	28.3
Evening School			230,001	2.4	230,001	2.4
First Place	92,639	0.0			92,639	0.0
Headstart						
Highly Capable	263,301	2.7	151,012	1.7	414,313	4.4
Instructional Radio and T.V.			60,325	2.5	60,325	2.5
KNHC Radio			109,084	2.0	109,084	2.0
Private Schools						
Projecto Saber			80,822	3.0	80,822	3.0
School to Work	514,433	10.2	2,662,222	25.0	3,176,654	35.2
Special Ed - Annex	320,675	3.5	1,134,714	24.0	1,455,389	27.5
Special Education	7,090,771	77.9	11,139,404	166.5	18,230,175	244.4
Special Programs	563,635	10.5	377,962	5.3	941,597	15.8
Title V Indian Education	259,926	4.5			259,926	4.5
Traffic Education			779,901	2.0	779,901	2.0
Transitional Bilingual	333,541	8.5	4,536,947	118.9	4,870,487	127.4
Work Training			567,631	14.0	567,631	14.0
Instructional Programs Total	12,221,364	149.1	23,876,900	373.0	36,098,264	522.1
Professional Dev	709,275	6.1	1,964,235	16.9	2,673,510	23.0
Instructional Supt. Progs.						
Auxiliary Services			100,000		100,000	
Community Learning	4,669,327	60.2	453,495	2.0	5,122,823	62.1
Counseling/Psych/FSW	3,729,587	75.1	739,249	15.3	4,468,836	90.3
FEL Levy Implementation	81,835	1.0			81,835	1.0
Gear Up						
Instructional Technology	142,000		51,939		193,939	
Library Services	41,520		273,374	3.6	314,894	3.6
Safe Schools	380,882	8.0	0	1.0	380,882	9.0
School Transformation						
Student Health Services	914,696	16.6	2,566,141	41.9	3,480,837	58.5
Student Intervention			403,452	5.0	403,452	5.0
Technology Challenge Grant	175,907				175,907	
Instr. Supt. Progs. Total	10,135,753	160.8	4,587,650	68.7	14,723,403	229.5
Central Education Total	26,248,843	335.5	32,987,364	487.3	59,236,207	822.9

2004					
Grant		Non-Grant		Total	
Budget	FTE	Budget	FTE	Budget	FTE
		148,478	0.2	148,478	0.2
		1,741,377	3.0	1,741,377	3.0
0		68,714	1.0	68,714	1.0
1,558,117	35.0	235,363	1.8	1,558,117	35.0
0				235,363	1.8
3,281,024	61.7			3,281,024	61.7
279,651	3.0	66,204	0.6	345,855	3.0
		364,407	2.5	364,407	2.5
		186,576	3.3	186,576	3.3
319,479	0.8			319,479	0.8
99,999	2.1	48,321	0.8	148,320	2.1
743,956	10.8	3,303,648	24.2	4,047,604	35.0
288,656	3.0	0		288,656	3.0
7,275,641	89.2	11,474,654	164.7	18,750,295	253.3
0				0	
161,357	3.0			161,357	3.0
		753,600	2.0	753,600	2.0
509,829	0.0	4,618,599	113.5	5,128,427	113.5
		441,118	10.2	441,118	10.2
14,517,709	208.6	23,451,059	327.7	37,968,768	536.3
4,579,874	38.6	1,926,134	18.6	6,506,009	57.2
		100,037		100,037	
619,191	1.7	229,901	1.3	849,092	2.9
5,454,573	89.6	307,801	3.8	5,762,373	93.4
87,467	1.0			87,467	1.0
1,246,499	13.5			1,246,499	13.5
0		14,900		14,900	
		264,165	2.8	264,165	2.8
432,459	8.5			432,459	8.5
90,000	0.6	82,236	0.6	172,236	1.1
766,794	11.0	2,158,368	32.4	2,925,161	43.4
152,821	0.4			152,821	0.4
8,849,804	126.4	3,157,407	40.8	12,007,211	167.2
27,947,387	373.6	28,534,600	387.1	56,481,987	760.7

Delta '04-'03					
Grant		Non-Grant		Total	
Budget	FTE	Budget	FTE	Budget	FTE
-3,182,451	-19.5	-2,558,579	-28.8	-5,741,030	-48.2
-500,000	0.0	-4,106	-0.5	-504,106	-0.5
0	0	-72,229	-1.0	-72,229	-1.0
-262,308	-4.1	68,714	1.0	-193,594	-3.1
-462,020	7.8	-80,686	-1.0	-542,706	6.8
0	0	5,362	-0.6	5,362	-0.6
-92,639	0.0	0	0.0	-92,639	0.0
3,281,024	61.7	0	0	3,281,024	61.7
16,350	0.3	-84,807	-1.1	-68,458	-0.8
0	0	304,082	0.0	304,082	0.0
0	0	77,492	1.3	77,492	1.3
319,479	0.8	0	0.0	319,479	0.8
99,999	2.1	-32,501	-2.2	67,498	0.0
229,524	0.6	641,426	-0.8	870,949	-0.2
-32,018	-0.5	-1,134,714	-24.0	-1,166,733	-24.5
184,870	11.3	335,250	-1.8	520,120	9.5
-563,635	-10.5	-377,962	-5.3	-941,597	-15.8
-98,568	-1.5	0	0.0	-98,568	-1.5
0	0	-26,301	0.0	-26,301	0.0
176,288	-8.5	81,652	-5.4	257,940	-13.9
0	0.0	-126,513	-3.9	-126,513	-3.9
2,296,345	59.5	-425,841	-45.3	1,870,504	14.2
3,870,599	32.5	-38,101	1.7	3,832,498	34.2
0	0.0	36	0.0	36	0.0
-4,050,137	-58.5	-223,594	-0.7	-4,273,731	-59.2
1,724,986	14.6	-431,449	-11.5	1,293,537	3.0
5,633	0.0	0	0.0	5,633	0.0
1,246,499	13.5	0	0.0	1,246,499	13.5
-142,000	0.0	-37,039	0.0	-179,039	0.0
-41,520	0.0	-9,209	-0.8	-50,729	-0.8
51,577	0.5	0	-1.0	51,577	-0.5
90,000	0.6	82,236	0.6	172,236	1.3
-147,902	-5.6	-407,773	-9.5	-555,675	-15.1
0	0.0	-403,452	-5.0	-403,452	-5.0
-23,086	0.4	0	0.0	-23,086	0.4
-1,285,949	-34.5	-1,430,243	-27.9	-2,716,192	-62.3
1,698,544	38.1	-4,452,764	-100.2	-2,754,220	-62.1

Budget Comparison
FY03 to FY04 Adopted
Core Administration

Core Administration							2004						Delta '04-'03					
Organization	Grant		Non-Grant		Total		Grant		Non-Grant		Total		Grant		Non-Grant		Total	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
Communications			737,972	6.5	737,972	6.5			548,534	6.0	548,534	6.0	0	0.0	-189,438	-0.5	-189,438	-0.5
Customer Service			224,898	4.0	224,898	4.0			178,657	3.0	178,657	3.0	0	0.0	-46,241	-1.0	-46,241	-1.0
District Admin																		
Chief Academic Officer	325,000	0.0	408,879	2.0	733,879	2.0	651,635	0.0	408,070	2.6	1,059,705	2.6	326,635	0.0	-810	0.6	325,825	0.6
Chief Information Officer	530,000	1.2	163,517	1.3	693,517	2.6							-530,000	-1.2	-163,517	-1.3	-693,517	-2.6
COOs Office			234,999	2.0	234,999	2.0			214,997	1.9	214,997	1.9	0	0.0	-20,003	-0.1	-20,003	-0.1
General Counsel			960,894	8.8	960,894	8.8			1,184,374	8.8	1,184,374	8.8	0	0.0	223,480	0.0	223,480	0.0
Research, Eval, and Effect	350,000	3.0	2,772,054	10.0	3,122,054	13.0	272,186	2.5	2,465,673	8.2	2,737,859	10.6	-77,815	-0.5	-306,381	-1.8	-384,195	-2.4
School Board			203,310	1.0	203,310	1.0			1,427,928	1.0	1,427,928	1.0	0	0.0	1,224,619	0.0	1,224,619	0.0
Superintendent	382,810	6.8	627,658	4.8	1,010,468	11.5			403,341	3.0	403,341	3.0	-382,810	-6.8	-224,317	-1.8	-607,127	-8.5
District Admin Total	1,587,811	11.0	5,371,311	29.8	6,959,122	40.8	923,821	2.5	6,104,382	25.4	7,028,203	27.9	-663,990	-8.5	733,071	-4.4	69,081	-13.0
Legislative Relations			255,451	1.5	255,451	1.5			218,086	1.5	218,086	1.5	0	0.0	-37,365	0.0	-37,365	0.0
Operations Support																		
Accounting	90,957	1.3	1,062,428	14.5	1,153,384	15.7			1,027,206	14.2	1,027,206	14.2	-90,957	-1.3	-35,221	-0.2	-126,178	-1.5
Budget Office	13,043	0.2	688,687	7.5	701,729	7.7			748,823	8.4	748,823	8.4	-13,043	-0.2	60,136	0.9	47,093	0.8
Business Services			261,836	2.8	261,836	2.8			293,805	2.8	293,805	2.8	0	0.0	31,970	0.0	31,970	0.0
Class and Comp			252,389	4.0	252,389	4.0			218,295	4.0	218,295	4.0	0	0.0	-34,093	0.0	-34,093	0.0
Employee Assistance			153,077	2.0	153,077	2.0			159,807	2.0	159,807	2.0	0	0.0	6,730	0.0	6,730	0.0
Employment Serv.			880,621	14.0	880,621	14.0	180,000	0.0	960,259	14.5	1,140,259	14.5	180,000	0.0	79,638	0.5	259,638	0.5
Employee Relations			164,696	2.3	164,696	2.3			206,449	2.8	206,449	2.8	0	0.0	41,753	0.5	41,753	0.5
Enrollment Planning			562,908	6.7	562,908	6.7			631,399	7.2	631,399	7.2	0	0.0	68,492	0.5	68,492	0.5
Equity and Compliance			114,298	1.0	114,298	1.0			118,756	1.0	118,756	1.0	0	0.0	4,458	0.0	4,458	0.0
Human Resources			549,646	2.0	549,646	2.0			478,711	1.5	478,711	1.5	0	0.0	-70,935	-0.5	-70,935	-0.5
Labor Relations			281,434	3.0	281,434	3.0			281,503	3.0	281,503	3.0	0	0.0	69	0.0	69	0.0
Logistics			734,270	12.0	734,270	12.0			427,682	7.1	427,682	7.1	0	0.0	-306,588	-4.9	-306,588	-4.9
Mail Services			316,263	2.5	316,263	2.5			322,183	2.0	322,183	2.0	0	0.0	5,919	-0.5	5,919	-0.5
Payroll			714,067	12.0	714,067	12.0			742,260	12.0	742,260	12.0	0	0.0	28,194	0.0	28,194	0.0
Personnel Data Serv.			487,517	8.0	487,517	8.0			425,689	7.0	425,689	7.0	0	0.0	-61,828	-1.0	-61,828	-1.0
Property Management			688,828	5.0	688,828	5.0			464,796	2.0	464,796	2.0	0	0.0	-224,032	-3.0	-224,032	-3.0
Publishing Services			-10	2.0	-10	2.0			138,533	2.0	138,533	2.0	0	0.0	138,544	0.0	138,544	0.0
Purchasing			358,378	6.3	358,378	6.3			340,373	5.3	340,373	5.3	0	0.0	-18,005	-1.0	-18,005	-1.0
Risk Management			539,450	2.0	539,450	2.0			478,041	2.0	478,041	2.0	0	0.0	-61,410	0.0	-61,410	0.0
Warehouse			1,213,431	21.0	1,213,431	21.0			1,308,451	21.0	1,308,451	21.0	0	0.0	95,020	0.0	95,020	0.0
Operations Support Total	103,999	1.4	10,024,212	130.5	10,128,212	131.9	180,000	0.0	9,773,023	121.7	9,953,023	121.7	76,001	-1.4	-251,190	-8.8	-175,189	-10.2
Total Core Admin.	1,691,810	12.4	16,613,845	172.3	18,305,655	184.7	1,103,821	2.5	16,822,682	157.6	17,926,503	160.1	-587,989	-9.9	208,837	-14.7	-379,152	-24.6

Budget Comparison
FY03 to FY04 Adopted
General Obligations

Organization	2003						2004						Delta '04-'03					
	Grant		Non-Grant		Total		Grant		Non-Grant		Total		Grant		Non-Grant		Total	
	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE	Budget	FTE
Audit Contingency							500,000	0.0	500,000	0.0	0	0.0	500,000	0.0	500,000	0.0		
Grant Capacity	31,529,688	0.0			31,529,688	0.0	20,583,923	0.0			20,583,923	0.0	-10,945,765	0.0	0	0.0	-10,945,765	0.0
Indirect	1,505,507	0.0	126,082	22.3	1,631,589	22.3	1,876,467	0.0	1	20.5	1,876,468	20.5	370,960	0.0	-126,081	-1.7	244,879	-1.7
Prior Year Claims	100,000				100,000		91,211	0.0	100,000		191,211	0.0	-8,789	0.0	100,000	0.0	91,211	0.0
Uncertainty Contingency							823,042	0.0	823,042	0.0	0	0.0	823,042	0.0	823,042	0.0		
General Obligations Total	33,135,195	0.0	126,082	22.3	33,261,277	22.3	22,551,601	0.0	1,423,043	20.5	23,974,644	20.5	-10,583,594	0.0	1,296,961	-1.7	-9,286,633	-1.7

Detail School Budgets

Totals

	All Schools		Total Elementary		Total Middle	
Enrollment						
Total Enrollment		46,743		21,576		8,477
Bilingual		6,096		3,517		864
Special Education		5,431		2,263		1,140
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	103,658,617	1,750.1	49,886,899	843.1	18,141,121	313.4
Classified Staff	12,020,016	303.1	5,623,555	143.9	1,990,262	48.4
Other Certificated	27,629,997	331.4	12,160,162	145.5	5,625,209	70.1
Stipends/Hourly/Extra-time	3,549,790	0.0	1,434,380	0.0	562,703	0.0
Other	6,442,793	0.0	2,148,564	0.0	925,911	0.0
Subtotal Regular Education	\$153,301,214	2,384.6	\$71,253,559	1,132.5	\$27,245,206	431.9
Special Education						
Certificated Staff	21,930,252	374.1	9,781,723	166.9	4,488,300	76.6
Classified Staff	9,846,044	268.6	4,854,021	132.5	1,515,149	41.3
Other	1,557,212	0.0	455,809	0.0	271,582	0.0
Subtotal Regular Education	\$33,333,508	642.7	\$15,091,553	299.4	\$6,275,031	117.9
Bilingual Education						
Certificated Staff	6,815,037	107.4	3,312,588	52.2	1,155,263	18.2
Classified Staff	703,580	19.9	324,906	9.3	35,724	1.0
Other	314,376	0.0	65,503	0.0	49,515	0.0
Subtotal Bilingual Education	\$7,832,993	127.3	\$3,702,998	61.5	\$1,240,502	19.2
Total Weighted Student Formula	\$194,467,715	3,154.6	\$90,048,110	1,493.3	\$34,760,739	569.0
Sources of WSF						
FY04 WSF Allocation	192,219,810		89,900,371		34,584,303	
AAFTE Transition	799,999		45,561		46,886	
Running Start	120,287					
Voc-PCP	1,069,106					
Other WSF Adjustments	258,383		102,080		129,549	
Total WSF Sources	\$194,467,585		\$90,048,012		\$34,760,738	
Other Funding Sources						
Compensatory Education	11,675,402	200.3	10,384,662	177.5	0	0.0
I-728 Student Ach.	7,778,426	127.8	3,511,368	57.7	1,441,008	24.5
Other Grant Funding	10,644,583	128.1	3,642,272	57.9	1,615,178	16.7
Total School Funding	\$224,566,126	3,610.8	\$107,586,314	1,786.3	\$37,816,924	610.2
WSF Per Pupil Allocation	\$4,160		\$4,174		\$4,101	
Total Budget Per Pupil	\$4,804		\$4,986		\$4,461	

Totals

	Total High School		Total - Non-Trad	
Enrollment				
Total Enrollment	11,892		4,798	
Bilingual	1,330		385	
Special Education	1,440		588	
Weighted Student Formula	Budget	FTE	Budget	FTE
Regular Education				
Teachers	26,532,312	439.3	9,098,285	154.4
Classified Staff	2,658,730	66.8	1,747,469	44.0
Other Certificated	6,845,109	80.9	2,999,517	34.9
Stipends/Hourly/Extra-time	1,149,934	0.0	402,774	0.0
Other	1,399,940	0.0	1,968,378	0.0
Subtotal Regular Education	\$38,586,026	587.0	\$16,216,423	233.2
Special Education				
Certificated Staff	5,368,097	91.6	2,292,132	39.0
Classified Staff	2,675,209	73.0	801,665	21.8
Other	623,956	0.0	205,865	0.0
Subtotal Regular Education	\$8,667,261	164.6	\$3,299,662	60.8
Bilingual Education				
Certificated Staff	1,853,499	29.2	493,686	7.8
Classified Staff	53,586	1.5	289,364	8.1
Other	90,028	0.0	109,329	0.0
Subtotal Bilingual Education	\$1,997,114	30.7	\$892,380	15.9
Total Weighted Student Formula	\$49,250,401	782.3	\$20,408,465	309.9
Sources of WSF				
FY04 WSF Allocation	47,436,565		20,298,571	
AAFTE Transition	620,287		87,265	
Running Start	98,581		21,706	
Voc-PCP	1,044,945		24,161	
Other WSF Adjustments	50,000		(23,246)	
Total WSF Sources	\$49,250,378		\$20,408,457	
Other Funding Sources				
Compensatory Education	0	0.0	1,290,740	22.8
I-728 Student Ach.	2,021,551	32.8	804,500	12.8
Other Grant Funding	2,576,495	18.9	2,810,637	34.7
Total School Funding	\$53,848,424	834.1	\$25,314,342	380.2
WSF Per Pupil Allocation	\$4,141		\$4,254	
Total Budget Per Pupil	\$4,528		\$5,276	

High Schools

	Total High School		Ballard		Center School	
Enrollment						
Total Enrollment		11,892		1,560		296
Bilingual		1,330		150		0
Special Education		1,440		183		20
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	26,532,312	439.3	3,497,138	57.9	668,639	11.1
Classified Staff	2,658,730	66.8	254,188	6.6	67,664	1.5
Other Certificated Staff	6,845,109	80.9	752,240	9.0	189,074	2.0
Stipends/Hourly/Extra-time	1,149,934	0.0	84,967	0.0	20,000	0.0
Other	1,399,940	0.0	52,730	0.0	133,389	0.0
Subtotal Regular Education	\$38,586,026	587.0	\$4,641,263	73.5	\$1,078,767	14.6
Special Education						
Certificated Staff	5,368,097	91.6	632,811	10.8	58,594	1.0
Classified Staff	2,675,209	73.0	403,033	11.0	18,320	0.5
Other	623,956	0.0	103,393	0.0	1,140	0.0
Subtotal Special Education	\$8,667,261	164.6	\$1,139,237	21.8	\$78,054	1.5
Bilingual Education						
Certificated Staff	1,853,499	29.2	228,514	3.6		
Classified Staff	53,586	1.5	35,724	1.0		
Other	90,028	0.0	3,896	0.0		0.0
Subtotal Bilingual Education	\$1,997,114	30.7	\$268,134	4.6	\$0	0.0
Total Weighted Student Formula	\$49,250,401	782.3	\$6,048,634	99.9	\$1,156,820	16.1
Sources of WSF						
04 WSF Allocation	47,436,565		5,905,183		1,118,719	
AAFTE Transition	620,287		51,700		22,338	
Running Start	98,581		7,189		3,683	
Voc-PCP	1,044,945		84,562		12,080	
Other WSF Adjustments	50,000					
Total WSF Sources	49,250,378		\$6,048,634		\$1,156,820	
Other Funding Sources						
I-728 Student Ach	2,021,551	32.8	\$265,188	4.2	\$50,390	0.8
Other Grants	2,576,495	18.9	\$289,550	1.0	\$104,000	0.0
Total School Funding	\$53,848,424	834.1	\$6,603,372	105.1	\$1,311,210	16.9
WSF Per Pupil Allocation	\$4,141		\$3,877		\$3,908	
Total Budget Per Pupil	\$4,528		\$4,233		\$4,430	

High Schools

	Cleveland		Franklin		Garfield	
Enrollment						
Total Enrollment		690		1,520		1,563
Bilingual		135		166		121
Special Education		92		153		125
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	1,963,047	32.5	3,462,792	57.3	3,237,495	53.6
Classified Staff	205,351	5.0	242,603	6.0	334,352	8.8
Other Certificated Staff	381,339	4.3	752,240	9.0	856,208	10.0
Stipends/Hourly/Extra-time	13,348	0.0	68,436	0.0	151,470	0.0
Other	23,838	0.0	279,125	0.0	305,798	0.0
Subtotal Regular Education	\$2,586,924	41.8	\$4,805,196	72.3	\$4,885,323	72.4
Special Education						
Certificated Staff	339,845	5.8	585,940	10.0	410,156	7.0
Classified Staff	73,278	2.0	109,917	3.0	219,834	6.0
Other	3,337	0.0	56,674	0.0	40,580	0.0
Subtotal Special Education	\$416,460	7.8	\$752,531	13.0	\$670,570	13.0
Bilingual Education						
Certificated Staff	222,166	3.5	253,904	4.0	126,952	2.0
Classified Staff						
Other	2,792	0.0	23,272	0.0	13,258	0.0
Subtotal Bilingual Education	\$224,958	3.5	\$277,176	4.0	\$140,210	2.0
Total Weighted Student Formula	\$3,228,342	53.1	\$5,834,903	89.3	\$5,696,104	87.4
Sources of WSF						
04 WSF Allocation	3,088,452		5,583,816		5,475,740	
AAFTE Transition	40,111		75,931		76,857	
Running Start	3,137		12,072		16,664	
Voc-PCP	96,642		163,084		126,843	
Other WSF Adjustments						
Total WSF Sources	\$3,228,342		\$5,834,903		\$5,696,104	
Other Funding Sources						
I-728 Student Ach	\$117,273	1.9	\$258,371	4.3	\$265,662	4.2
Other Grants	\$154,650	1.3	\$286,490	1.0	\$303,140	2.8
Total School Funding	\$3,500,265	56.3	\$6,379,764	94.6	\$6,264,906	94.4
WSF Per Pupil Allocation	\$4,679		\$3,839		\$3,644	
Total Budget Per Pupil	\$5,073		\$4,197		\$4,008	

High Schools

	Ingraham		Nathan Hale		Rainier Beach	
Enrollment						
Total Enrollment		1,047		968		717
Bilingual		169		69		79
Special Education		121		147		105
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	2,305,507	38.2	2,198,597	36.4	1,365,063	22.6
Classified Staff	240,343	6.0	212,084	5.5	294,894	7.0
Other Certificated Staff	662,661	7.8	531,345	7.0	575,928	6.5
Stipends/Hourly/Extra-time	242,736	0.0	82,507	0.0	201,642	0.0
Other	99,859	0.0	17,455	0.0	71,800	0.0
Subtotal Regular Education	\$3,551,106	51.9	\$3,041,987	48.9	\$2,509,327	36.1
Special Education						
Certificated Staff	585,939	10.0	416,911	7.1	468,752	8.0
Classified Staff	366,390	10.0	355,402	9.7	219,834	6.0
Other	78,612	0.0	23,937	0.0	69,027	0.0
Subtotal Special Education	\$1,030,940	20.0	\$796,250	16.8	\$757,613	14.0
Bilingual Education						
Certificated Staff	222,166	3.5	114,257	1.8	165,038	2.6
Classified Staff						
Other		0.0	3,396	0.0	11,796	0.0
Subtotal Bilingual Education	\$222,166	3.5	\$117,653	1.8	\$176,834	2.6
Total Weighted Student Formula	\$4,804,212	75.4	\$3,955,891	67.5	\$3,443,774	52.7
Sources of WSF						
04 WSF Allocation	4,604,622		3,808,883		3,354,608	
AAFTE Transition	40,748		68,326		7,235	
Running Start	6,160		12,240		3,409	
Voc-PCP	102,682		66,442		78,522	
Other WSF Adjustments	50,000					
Total WSF Sources	\$4,804,212		\$3,955,891		\$3,443,774	
Other Funding Sources						
I-728 Student Ach	\$178,003	2.7	\$164,554	2.8	\$121,943	2.0
Other Grants	\$178,560	0.0	\$335,443	6.6	\$127,800	0.0
Total School Funding	\$5,160,775	78.1	\$4,455,888	76.9	\$3,693,517	54.7
WSF Per Pupil Allocation	\$4,589		\$4,087		\$4,803	
Total Budget Per Pupil	\$4,929		\$4,603		\$5,151	

High Schools

	Roosevelt		Sealth		West Seattle	
Enrollment						
Total Enrollment		1,530		936		1,065
Bilingual		158		158		125
Special Education		161		163		170
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	3,370,399	55.8	2,065,714	34.2	2,397,922	39.7
Classified Staff	302,058	7.9	252,597	6.3	252,596	6.3
Other Certificated Staff	752,240	9.0	681,715	8.0	710,120	8.4
Stipends/Hourly/Extra-time	134,794	0.0	61,654	0.0	88,379	0.0
Other	141,361	0.0	154,297	0.0	120,288	0.0
Subtotal Regular Education	\$4,700,852	72.7	\$3,215,977	48.5	\$3,569,305	54.5
Special Education						
Certificated Staff	550,784	9.4	673,831	11.5	644,534	11.0
Classified Staff	256,919	7.0	285,893	7.8	366,390	10.0
Other	96,375	0.0	107,543	0.0	43,337	0.0
Subtotal Special Education	\$904,078	16.4	\$1,067,267	19.3	\$1,054,261	21.0
Bilingual Education						
Certificated Staff	215,818	3.4	177,733	2.8	126,952	2.0
Classified Staff	17,862	0.5				
Other	10,032	0.0	12,792		8,792	
Subtotal Bilingual Education	\$243,713	3.9	\$190,525	2.8	\$135,744	2.0
Total Weighted Student Formula	\$5,848,642	93.0	\$4,473,768	70.6	\$4,759,310	77.5
Sources of WSF						
04 WSF Allocation	5,613,137		4,324,020		4,559,385	
AAFTE Transition	93,560		75,809		67,672	
Running Start	21,120		7,497		5,410	
Voc-PCP	120,803		66,442		126,843	
Other WSF Adjustments						
Total WSF Sources	\$5,848,620		\$4,473,768		\$4,759,310	
Other Funding Sources						
I-728 Student Ach	\$260,043	4.3	\$159,116	2.6	\$181,008	3.0
Other Grants	\$431,632	4.8	\$175,940	0.4	\$189,290	1.0
Total School Funding	\$6,540,318	102.1	\$4,808,823	73.6	\$5,129,608	81.5
WSF Per Pupil Allocation	\$3,823		\$4,780		\$4,469	
Total Budget Per Pupil	\$4,275		\$5,138		\$4,817	

Middle Schools

	Total Middle		Aki Kurose		Denny	
Enrollment						
Total Enrollment		8,477		693		801
Bilingual		864		84		102
Special Education		1,140		112		134
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	18,141,121	313.4	1,435,523	24.8	1,703,526	29.4
Classified Staff	1,990,262	48.4	171,949	4.0	278,203	7.1
Other Certificated Staff	5,625,209	70.1	502,364	6.4	654,824	8.2
Stipends/Hourly/Extra-time	562,703	0.0	45,781	0.0	63,739	0.0
Other	925,911	0.0	158,127	0.0	78,146	0.0
Sub total Regular Education	\$27,245,206	431.9	\$2,313,743	35.2	\$2,778,437	44.7
Special Education						
Certificated Staff	4,488,300	76.6	468,752	8.0	410,158	7.0
Classified Staff	1,515,149	41.3	219,834	6.0	85,782	2.3
Other	271,582	0.0	14,657	0.0	10,837	0.0
Sub total Special Education	\$6,275,031	117.9	\$703,243	14.0	\$506,777	9.3
Bilingual Education						
Certificated Staff	1,155,263	18.2	165,038	2.6	126,952	2.0
Classified Staff	35,724	1.0				
Other	49,515	0.0	2,396	0.0	4,396	0.0
Subtotal Bilingual Education	\$1,240,502	19.2	\$167,434	2.6	\$131,348	2.0
Total Weighted Student Formula	\$34,760,739	569.0	\$3,184,420	51.8	\$3,416,562	56.0
Sources of WSF						
04 WSF Allocation	34,584,303		3,184,420		3,408,610	
AAFTE Transition	46,886				7,952	
Other WSF Adjustments	129,549					
Total WSF Sources	\$34,760,738		\$3,184,420		\$3,416,562	
Other Funding Sources						
I-728 Student Ach	1,441,008	24.5	117,769	2.0	136,248	2.3
Other Grants	1,615,178	16.7	137,326	1.2	203,189	3.8
Total School Funding	\$37,816,924	610.2	\$3,439,515	55.0	\$3,756,000	62.1
WSF Per Pupil Allocation	\$4,101		\$4,595		\$4,265	
Total Budget Per Pupil	\$4,461		\$4,963		\$4,689	

Middle Schools

	Eckstein		Hamilton		Madison	
Enrollment						
Total Enrollment		1,278		715		925
Bilingual		44		115		112
Special Education		114		105		147
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	2,622,162	45.3	1,621,462	28.0	1,910,172	33.0
Classified Staff	219,564	5.3	172,609	4.0	259,945	6.6
Other Certificated Staff	700,156	8.9	502,364	6.4	540,002	6.5
Stipends/Hourly/Extra-time	118,171	0.0	29,363	0.0	62,726	0.0
Other	58,496	0.0	198,332	0.0	125,677	0.0
Sub total Regular Education	\$3,718,549	59.4	\$2,524,129	38.4	\$2,898,522	46.1
Special Education						
Certificated Staff	410,158	7.0	410,158	7.0	550,784	9.4
Classified Staff	73,724	2.0	146,556	4.0	183,195	5.0
Other	27,850	0.0	6,868	0.0	15,400	0.0
Sub total Special Education	\$511,732	9.0	\$563,582	11.0	\$749,379	14.4
Bilingual Education						
Certificated Staff	63,476	1.0	126,952	2.0	152,342	2.4
Classified Staff						
Other	4,064	0.0	1,254	0.0	3,000	0.0
Subtotal Bilingual Education	\$67,540	1.0	\$128,206	2.0	\$155,342	2.4
Total Weighted Student Formula	\$4,297,821	69.4	\$3,215,917	51.4	\$3,803,243	62.9
Sources of WSF						
04 WSF Allocation	4,295,155		3,109,173		3,773,694	
AAFTE Transition	2,666		6,744			
Other WSF Adjustments			100,000		29,549	
Total WSF Sources	\$4,297,821		\$3,215,917		\$3,803,243	
Other Funding Sources						
I-728 Student Ach	217,226	3.6	121,534	2.0	157,185	2.7
Other Grants	176,966	1.5	52,010	0.0	152,421	0.0
Total School Funding	\$4,692,013	74.5	\$3,389,461	53.4	\$4,112,849	65.6
WSF Per Pupil Allocation	\$3,363		\$4,498		\$4,112	
Total Budget Per Pupil	\$3,671		\$4,741		\$4,446	

Middle Schools

	McClure		Mercer		Meany	
Enrollment						
Total Enrollment		562		855		477
Bilingual		45		152		72
Special Education		83		128		93
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	1,177,939	20.4	1,912,499	33.0	1,076,642	18.6
Classified Staff	161,818	4.0	177,431	4.2	127,347	3.0
Other Certificated Staff	477,970	6.0	592,213	7.3	396,572	4.8
Stipends/Hourly/Extra-time	65,230	0.0	32,846	0.0	52,155	0.0
Other	40,599	0.0	128,333	0.0	45,423	0.0
Sub total Regular Education	\$1,923,556	30.4	\$2,843,322	44.5	\$1,698,140	26.4
Special Education						
Certificated Staff	351,564	6.0	539,065	9.2	468,752	8.0
Classified Staff	109,917	3.0	146,556	4.0	256,473	7.0
Other	19,391	0.0	95,579	0.0	47,429	0.0
Sub total Special Education	\$480,872	9.0	\$781,199	13.2	\$772,654	15.0
Bilingual Education						
Certificated Staff	63,476	1.0	126,952	2.0	126,952	2.0
Classified Staff						
Other	3,911	0.0	13,396	0.0	3,896	0.0
Subtotal Bilingual Education	\$67,387	1.0	\$140,348	2.0	\$130,848	2.0
Total Weighted Student Formula	\$2,471,815	40.4	\$3,764,870	59.7	\$2,601,641	43.4
Sources of WSF						
04 WSF Allocation	2,467,674		3,761,374		2,601,641	
AAFTE Transition	4,141		3,496			
Other WSF Adjustments						
Total WSF Sources	\$2,471,815		\$3,764,870		\$2,601,641	
Other Funding Sources						
I-728 Student Ach	95,545	1.6	145,317	2.5	81,159	1.4
Other Grants	116,457	1.8	282,572	4.8	153,506	2.6
Total School Funding	\$2,683,817	43.8	\$4,192,759	67.0	\$2,836,306	47.4
WSF Per Pupil Allocation	\$4,398		\$4,403		\$5,454	
Total Budget Per Pupil	\$4,775		\$4,904		\$5,946	

Middle Schools

	Washington		Whitman	
Enrollment				
Total Enrollment		1,066		1,105
Bilingual		78		60
Special Education		101		123
Weighted Student Formula	Budget	FTE	Budget	FTE
Regular Education				
Teachers	2,319,528	40.1	2,361,667	40.8
Classified Staff	160,489	3.8	260,907	6.5
Other Certificated Staff	642,627	8.0	616,119	7.6
Stipends/Hourly/Extra-time	60,065	0.0	32,628	0.0
Other	66,043	0.0	26,735	0.0
Sub total Regular Education	\$3,248,751	51.9	\$3,298,056	54.9
Special Education				
Certificated Staff	410,158	7.0	468,752	8.0
Classified Staff	146,556	4.0	146,556	4.0
Other	11,639	0.0	21,932	0.0
Sub total Special Education	\$568,353	11.0	\$637,240	12.0
Bilingual Education				
Certificated Staff	114,257	1.8	88,866	1.4
Classified Staff	35,724	1.0		
Other	8,914	0.0	4,286	0.0
Subtotal Bilingual Education	\$158,895	2.8	\$93,153	1.4
Total Weighted Student Formula	\$3,976,000	65.7	\$4,028,449	68.3
Sources of WSF				
04 WSF Allocation	3,959,094		4,023,468	
AAFTE Transition	16,906		4,981	
Other WSF Adjustments				
Total WSF Sources	\$3,976,000		\$4,028,449	
Other Funding Sources				
I-728 Student Ach	181,171	3.1	187,854	3.2
Other Grants	159,701	0.0	181,030	1.0
Total School Funding	\$4,316,872	68.8	\$4,397,333	72.5
WSF Per Pupil Allocation	\$3,730		\$3,646	
Total Budget Per Pupil	\$4,050		\$3,979	

Elementary Schools

	Total Elementary		Adams		Arbor Heights	
Enrollment						
Total Enrollment		21,576		322		388
Bilingual		3,517		55		39
Special Education		2,263		42		57
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	49,886,899	843.1	816,882	13.8	959,893	16.2
Classified Staff	5,623,555	143.9	78,124	2.0	78,124	2.0
Other Certificated	12,160,162	145.5	175,990	2.1	136,332	1.5
Stipends/Hourly/Extra-time	1,434,380	0.0	5,885	0.0	3,349	0.0
Other	2,148,564	0.0	426	0.0	43,956	0.0
Subtotal Regular Education	\$71,253,559	1,132	\$1,077,307	17.9	\$1,221,653	19.7
Special Education						
Certificated Staff	9,781,723	166.9	175,782	3.0	175,782	3.0
Classified Staff	4,854,021	132.5	73,278	2.0	146,557	4.0
Other	455,809	0.0			4,244	0.0
Subtotal Regular Education	\$15,091,553	299.4	\$249,060	5.0	\$326,583	7.0
Bilingual Education						
Certificated Staff	3,312,588	52.2	31,738	0.5	31,738	0.5
Classified Staff	324,906	9.3			5,269	0.2
Other	65,503	0.0			800	0.0
Subtotal Bilingual Education	\$3,702,998	61.5	\$31,738	0.5	\$37,807	0.7
Total Weighted Student Formula	\$90,048,110	1,493.3	\$1,358,105	23.4	\$1,586,043	27.4
Sources of WSF						
FY04 WSF Allocation	89,900,371		1,357,438		1,585,381	
AAFTE Transition	45,561		667		662	
Other WSF Adjustments	102,080					
Total WSF Sources	\$90,048,012		\$1,358,105		\$1,586,043	
Other Funding Sources						
Compensatory Education	10,384,662	177.5	116,973	2.1	91,237	1.9
I-728 Student Ach.	3,511,368	57.7	51,644	0.9	64,131	1.0
Other Grant Funding	3,642,272	57.9	22,680	0.0	28,070	0.0
Total School Funding	\$107,586,314	1,786.3	\$1,549,402	26.4	\$1,769,481	30.3
WSF Per Pupil Allocation	\$4,174		\$4,218		\$4,088	
Total Budget Per Pupil	\$4,986		\$4,812		\$4,561	

Elementary Schools

	AS .2 @ Decatur		Alki		Bagley	
Enrollment						
Total Enrollment		296		317		260
Bilingual		0		57		0
Special Education		40		50		17
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	657,057	11.1	812,734	13.7	668,896	11.3
Classified Staff	78,124	2.0	106,510	2.8	78,124	2.0
Other Certificated	214,245	2.7	136,332	1.5	136,332	1.5
Stipends/Hourly/Extra-time	0	0.0	1,749	0.0		0.0
Other	28,814	0.0	18,552	0.0	24,033	0.0
Subtotal Regular Education	\$978,241	15.8	\$1,075,877	18.0	\$907,385	14.8
Special Education						
Certificated Staff	234,375	4.0	117,188	2.0	93,750	1.6
Classified Staff	219,836	6.0	65,951	1.8	73,278	2.0
Other	17,051	0.0	5,641	0.0	960	0.0
Subtotal Regular Education	\$471,262	10.0	\$188,780	3.8	\$167,988	3.6
Bilingual Education						
Certificated Staff			31,738	0.5		
Classified Staff			0	0.0		
Other			8,781	0.0		
Subtotal Bilingual Education	\$0	0.0	\$40,519	0.5	\$0	0.0
Total Weighted Student Formula	\$1,449,503	25.8	\$1,305,176	22.3	\$1,075,374	18.4
Sources of WSF						
FY04 WSF Allocation	1,449,503		1,305,176		1,075,374	
AAFTE Transition						
Other WSF Adjustments						
Total WSF Sources	\$1,449,503		\$1,305,176		\$1,075,374	
Other Funding Sources						
Compensatory Education	9,949	0.0	114,502	1.9	75,785	0.6
I-728 Student Ach.	47,462	0.8	50,923	0.9	41,857	0.7
Other Grant Funding	20,225	0.9	22,960	0.0	37,667	0.8
Total School Funding	\$1,527,139	27.5	\$1,493,561	25.0	\$1,230,683	20.5
WSF Per Pupil Allocation	\$4,897		\$4,117		\$4,136	
Total Budget Per Pupil	\$5,159		\$4,712		\$4,733	

Elementary Schools

	Beacon Hill		Blaine		Brighton	
Enrollment						
Total Enrollment		381		507		245
Bilingual		156		0		97
Special Education		11		55		29
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	958,943	16.2	1,109,225	18.9	396,600	6.7
Classified Staff	60,944	1.5	96,473	2.5	107,214	2.8
Other Certificated	205,047	2.6	303,601	3.6	171,005	2.0
Stipends/Hourly/Extra-time	4,339	0.0	55,877	0.0	147,051	0.0
Other	30,680	0.0	41,033	0.0	67,175	0.0
Subtotal Regular Education	\$1,259,953	20.3	\$1,606,208	25.0	\$889,044	11.4
Special Education						
Certificated Staff	58,594	1.0	234,376	4.0	175,782	3.0
Classified Staff			73,278	2.0	73,278	2.0
Other	600	0.0	3,400	0.0	1,700	0.0
Subtotal Regular Education	\$59,194	1.0	\$311,054	6.0	\$250,760	5.0
Bilingual Education						
Certificated Staff	95,214	1.5			63,476	1.0
Classified Staff						
Other		0.0				
Subtotal Bilingual Education	\$95,214	1.5	\$0	0.0	\$63,476	1.0
Total Weighted Student Formula	\$1,414,361	22.8	\$1,917,262	31.0	\$1,203,280	17.4
Sources of WSF						
FY04 WSF Allocation	1,413,765		1,917,263		1,203,280	
AAFTE Transition	596					
Other WSF Adjustments						
Total WSF Sources	\$1,414,361		\$1,917,263		\$1,203,280	
Other Funding Sources						
Compensatory Education	259,866	4.3	48,504	0.8	269,457	4.7
I-728 Student Ach.	61,592	1.0	83,545	1.4	40,149	0.6
Other Grant Funding	26,621	0.2	106,497	2.8	104,449	0.0
Total School Funding	\$1,762,440	28.3	\$2,155,810	36.0	\$1,617,335	22.7
WSF Per Pupil Allocation	\$3,712		\$3,782		\$4,911	
Total Budget Per Pupil	\$4,626		\$4,252		\$6,601	

Elementary Schools

	Broadview		Bryant		Coe	
Enrollment						
Total Enrollment		506		510		356
Bilingual		70		45		43
Special Education		103		24		22
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	1,214,661	20.5	1,160,913	19.6	915,139	15.5
Classified Staff	112,484	3.0	78,124	2.0	60,944	1.5
Other Certificated	263,635	3.0	184,874	2.2	156,248	1.8
Stipends/Hourly/Extra-time	1,880	0.0	16,136	0.0	4,728	0.0
Other	32,300	0.0	60,267	0.0	25,534	0.0
Subtotal Regular Education	\$1,624,960	26.5	\$1,500,313	23.8	\$1,162,593	18.8
Special Education						
Certificated Staff	380,861	6.5	111,807	1.9	161,132	2.8
Classified Staff	219,834	6.0	36,639	1.0		
Other	6,600	0.0	1,276	0.0	1,938	0.0
Subtotal Regular Education	\$607,295	12.5	\$149,722	2.9	\$163,070	2.8
Bilingual Education						
Certificated Staff	63,476	1.0	38,086	0.6	38,086	0.6
Classified Staff						
Other	1,000	0.0	576	0.0		
Subtotal Bilingual Education	\$64,476	1.0	\$38,662	0.6	\$38,086	0.6
Total Weighted Student Formula	\$2,296,730	40.0	\$1,688,696	27.3	\$1,363,749	22.1
Sources of WSF						
FY04 WSF Allocation	2,291,357		1,688,696		1,363,749	
AAFTE Transition						
Other WSF Adjustments	5,373					
Total WSF Sources	\$2,296,730		\$1,688,696		\$1,363,749	
Other Funding Sources						
Compensatory Education	167,223	2.7	23,961	0.4	46,098	0.3
I-728 Student Ach.	82,258	1.4	82,199	1.4	57,267	1.0
Other Grant Funding	37,960	0.2	41,575	0.4	28,914	1.5
Total School Funding	\$2,584,170	44.3	\$1,836,431	29.5	\$1,496,028	24.8
WSF Per Pupil Allocation	\$4,539		\$3,311		\$3,831	
Total Budget Per Pupil	\$5,107		\$3,601		\$4,202	

Elementary Schools

	Concord		Cooper		Day	
Enrollment						
Total Enrollment		306		353		263
Bilingual		167		86		70
Special Education		22		35		17
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	594,900	10.1	863,640	14.6	607,922	10.3
Classified Staff	96,967	2.5	78,124	2.0	69,534	1.8
Other Certificated	135,792	1.5	238,871	3.0	169,526	2.0
Stipends/Hourly/Extra-time	45,552	0.0		0.0	15,228	0.0
Other	63,099	0.0	23,209	0.0	13,156	0.0
Subtotal Regular Education	\$936,310	14.1	\$1,203,844	19.6	\$875,366	14.0
Special Education						
Certificated Staff	58,594	1.0	189,198	3.2	117,188	2.0
Classified Staff	36,639	1.0	146,556	4.0	18,320	0.5
Other	680	0.0	2,040	0.0	11,200	0.0
Subtotal Regular Education	\$95,913	2.0	\$337,794	7.2	\$146,708	2.5
Bilingual Education						
Certificated Staff	158,690	2.5	63,476	1.0	63,476	1.0
Classified Staff	70,250	2.0				
Other	8,000		935			
Subtotal Bilingual Education	\$236,940	4.5	\$64,411	1.0	\$63,476	1.0
Total Weighted Student Formula	\$1,269,163	20.6	\$1,606,050	27.8	\$1,085,550	17.5
Sources of WSF						
FY04 WSF Allocation	1,268,373		1,606,050		1,082,042	
AAFTE Transition	789				3,508	
Other WSF Adjustments						
Total WSF Sources	\$1,269,162		\$1,606,050		\$1,085,550	
Other Funding Sources						
Compensatory Education	391,023	6.7	340,970	5.4	91,437	1.5
I-728 Student Ach.	49,508	0.8	57,248	1.0	43,296	0.7
Other Grant Funding	25,410	0.0	25,760	0.0	25,766	1.5
Total School Funding	\$1,735,103	28.1	\$2,030,028	34.2	\$1,246,048	21.3
WSF Per Pupil Allocation	\$4,148		\$4,550		\$4,128	
Total Budget Per Pupil	\$5,670		\$5,751		\$4,738	

Elementary Schools

	Dearborn Park		Dunlap		Emerson	
Enrollment						
Total Enrollment		297		410		302
Bilingual		110		156		91
Special Education		33		47		35
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	722,167	12.2	947,104	16.0	698,489	11.8
Classified Staff	78,124	2.0	78,124	2.0	106,759	2.8
Other Certificated	180,847	2.2	264,577	3.4	169,526	2.0
Stipends/Hourly/Extra-time	19,872		33,513		39,257	0.0
Other	28,823	0.0	13,081	0.0	48,760	0.0
Subtotal Regular Education	\$1,029,833	16.4	\$1,336,399	21.4	\$1,062,792	16.6
Special Education						
Certificated Staff	117,188	2.0	175,782	3.0	205,079	3.5
Classified Staff	36,639	1.0	109,917	3.0	146,556	4.0
Other	4,200	0.0	9,650	0.0	7,650	0.0
Subtotal Regular Education	\$158,027	3.0	\$295,349	6.0	\$359,285	7.5
Bilingual Education						
Certificated Staff	95,214	1.5	126,952	2.0	63,476	1.0
Classified Staff			14,050	0.4		
Other	2,000				4,000	0.0
Subtotal Bilingual Education	\$97,214	1.5	\$141,002	2.4	\$67,476	1.0
Total Weighted Student Formula	\$1,285,074	20.9	\$1,772,750	29.8	\$1,489,552	25.1
Sources of WSF						
FY04 WSF Allocation	1,285,074		1,772,750		1,488,513	
AAFTE Transition					1,039	
Other WSF Adjustments						
Total WSF Sources	\$1,285,074		\$1,772,750		\$1,489,552	
Other Funding Sources						
Compensatory Education	314,153	4.2	440,110	9.0	313,981	5.2
I-728 Student Ach.	48,458	0.8	66,470	1.0	49,124	0.7
Other Grant Funding	21,560	0.0	30,310	0.0	21,420	0.0
Total School Funding	\$1,669,245	25.9	\$2,309,640	39.8	\$1,874,077	31.0
WSF Per Pupil Allocation	\$4,327		\$4,324		\$4,932	
Total Budget Per Pupil	\$5,620		\$5,633		\$6,206	

Elementary Schools

	Fairmount Park		Gatewood		Gatzert	
Enrollment						
Total Enrollment		245		321		370
Bilingual		83		0		121
Special Education		40		40		79
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	384,761	6.5	739,928	12.5	710,328	12.0
Classified Staff	60,944	1.5	78,124	2.0	196,447	4.5
Other Certificated	149,259	1.7	208,321	2.4	303,507	4.0
Stipends/Hourly/Extra-time	27,251	0.0	79,282	0.0	9,810	0.0
Other	42,851	0.0	79,547	0.0	54,333	0.0
Subtotal Regular Education	\$665,066	9.7	\$1,185,203	16.9	\$1,274,425	20.5
Special Education						
Certificated Staff	175,782	3.0	117,188	2.0	263,673	4.5
Classified Staff	102,589	2.8			109,917	3.0
Other	9,050	0.0	2,100	0.0	3,260	0.0
Subtotal Regular Education	\$287,421	5.8	\$119,288	2.0	\$376,850	7.5
Bilingual Education						
Certificated Staff	222,165	3.5			120,604	1.9
Classified Staff	35,125	1.0				
Other					2,000	0.0
Subtotal Bilingual Education	\$257,290	4.5	\$0	0.0	\$122,604	1.9
Total Weighted Student Formula	\$1,209,777	20.0	\$1,304,491	18.9	\$1,773,879	29.9
Sources of WSF						
FY04 WSF Allocation	1,209,777		1,304,491		1,773,395	
AAFTE Transition					484	
Other WSF Adjustments						
Total WSF Sources	\$1,209,777		\$1,304,491		\$1,773,879	
Other Funding Sources						
Compensatory Education	183,606	2.8	110,383	1.8	485,260	7.6
I-728 Student Ach.	40,084	0.7	51,480	0.9	60,760	1.0
Other Grant Funding	16,100	0.0	21,490	0.0	113,401	0.3
Total School Funding	\$1,449,567	23.5	\$1,487,844	21.6	\$2,433,300	38.8
WSF Per Pupil Allocation	\$4,938		\$4,064		\$4,794	
Total Budget Per Pupil	\$5,917		\$4,635		\$6,576	

Elementary Schools

	Graham Hill		Greenlake		Greenwood	
Enrollment						
Total Enrollment		379		297		269
Bilingual		98		0		0
Special Education		22		32		30
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	858,313	14.5	756,499	12.8	668,892	11.3
Classified Staff	113,060	2.9	98,169	2.6	64,380	1.6
Other Certificated	189,519	2.3	136,332	1.5	169,526	2.0
Stipends/Hourly/Extra-time	37,560	0.0	4,819	0.0	12,648	0.0
Other	28,040	0.0	12,173	0.0	34,630	0.0
Subtotal Regular Education	\$1,226,492	19.7	\$1,007,993	16.8	\$950,076	14.9
Special Education						
Certificated Staff	58,594	1.0	205,079	3.5	117,188	2.0
Classified Staff			183,195	5.0	36,639	1.0
Other	1,100	0.0	5,100	0.0	1,360	0.0
Subtotal Regular Education	\$59,694	1.0	\$393,374	8.5	\$155,187	3.0
Bilingual Education						
Certificated Staff	101,562	1.6				
Classified Staff						
Other						
Subtotal Bilingual Education	\$101,562	1.6	\$0	0.0	\$0	0.0
Total Weighted Student Formula	\$1,387,748	22.3	\$1,401,367	25.3	\$1,105,263	17.9
Sources of WSF						
FY04 WSF Allocation	1,387,748		1,401,367		1,099,890	
AAFTE Transition						
Other WSF Adjustments					5,373	
Total WSF Sources	\$1,387,748		\$1,401,367		\$1,105,263	
Other Funding Sources						
Compensatory Education	249,038	4.0	37,233	0.6	74,339	1.0
I-728 Student Ach.	56,859	0.9	48,716	0.8	44,070	0.7
Other Grant Funding	28,163	2.2	26,974	0.1	17,500	1.0
Total School Funding	\$1,721,807	29.4	\$1,514,290	26.9	\$1,241,172	20.6
WSF Per Pupil Allocation	\$3,662		\$4,718		\$4,109	
Total Budget Per Pupil	\$4,543		\$5,099		\$4,614	

Elementary Schools

	Hawthorne		Hay		Highland Park	
Enrollment						
Total Enrollment		353		470		438
Bilingual		111		0		130
Special Education		28		41		34
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	852,394	14.4	1,083,256	18.3	994,464	16.8
Classified Staff	60,944	1.5	103,894	2.8	78,124	2.0
Other Certificated	257,386	3.3	218,068	2.7	221,836	2.8
Stipends/Hourly/Extra-time	1,251	0.0	3,040	0.0	55,405	0.0
Other	13,566	0.0	17,401	0.0	60,846	0.0
Subtotal Regular Education	\$1,185,540	19.2	\$1,425,658	23.7	\$1,410,675	21.6
Special Education						
Certificated Staff	117,187	2.0	216,798	3.7	175,782	3.0
Classified Staff	36,639	1.0	146,556	4.0	36,639	1.0
Other	3,650	0.0	2,516	0.0	2,240	0.0
Subtotal Regular Education	\$157,476	3.0	\$365,870	7.7	\$214,661	4.0
Bilingual Education						
Certificated Staff	101,562	1.6			126,952	2.0
Classified Staff						
Other	1,000	0.0			1,500	0.0
Subtotal Bilingual Education	\$102,562	1.6	\$0	0.0	\$128,452	2.0
Total Weighted Student Formula	\$1,445,578	23.8	\$1,791,528	31.4	\$1,753,788	27.6
Sources of WSF						
FY04 WSF Allocation	1,445,432		1,791,528		1,752,050	
AAFTE Transition	146				1,738	
Other WSF Adjustments						
Total WSF Sources	\$1,445,578		\$1,791,528		\$1,753,788	
Other Funding Sources						
Compensatory Education	344,290	5.9	35,465	0.5	324,752	5.4
I-728 Student Ach.	56,737	0.8	75,236	1.2	70,471	1.1
Other Grant Funding	29,260	0.0	109,392	5.2	119,905	1.5
Total School Funding	\$1,875,865	30.5	\$2,011,621	38.4	\$2,268,916	35.6
WSF Per Pupil Allocation	\$4,095		\$3,812		\$4,004	
Total Budget Per Pupil	\$5,314		\$4,280		\$5,180	

Elementary Schools

	High Point		Kimball		M.L. King	
Enrollment						
Total Enrollment		205		511		199
Bilingual		75		210		0
Special Education		52		24		20
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	416,017	7.0	1,174,298	19.8	473,552	8.0
Classified Staff	60,944	1.5	120,774	3.3	83,493	2.2
Other Certificated	288,403	3.8	289,484	3.8	175,763	2.1
Stipends/Hourly/Extra-time	8,987	0.0	9,320	0.0		0.0
Other	30,128	0.0	33,407	0.0	33,985	0.0
Subtotal Regular Education	\$804,480	12.3	\$1,627,283	26.9	\$766,793	12.3
Special Education						
Certificated Staff	234,376	4.0	87,891	1.5	58,594	1.0
Classified Staff	146,556	4.0	36,639	1.0	36,639	1.0
Other	11,700	0.0	1,650	0.0	1,600	0.0
Subtotal Regular Education	\$392,632	8.0	\$126,180	2.5	\$96,833	2.0
Bilingual Education						
Certificated Staff	63,476	1.0	158,690	2.5		
Classified Staff						
Other		0.0				
Subtotal Bilingual Education	\$63,476	1.0	\$158,690	2.5	\$0	0.0
Total Weighted Student Formula	\$1,260,587	21.3	\$1,912,153	31.9	\$863,626	14.3
Sources of WSF						
FY04 WSF Allocation	1,255,214		1,911,520		859,329	
AAFTE Transition			633		4,297	
Other WSF Adjustments	5,373					
Total WSF Sources	\$1,260,587		\$1,912,153		\$863,626	
Other Funding Sources						
Compensatory Education	261,893	5.0	296,243	5.4	187,726	3.1
I-728 Student Ach.	34,408	0.6	82,665	1.2	32,461	0.9
Other Grant Funding	19,740	0.0	35,847	0.3	14,770	0.0
Total School Funding	\$1,576,628	26.9	\$2,326,908	38.7	\$1,098,583	18.2
WSF Per Pupil Allocation	\$6,149		\$3,742		\$4,340	
Total Budget Per Pupil	\$7,691		\$4,554		\$5,521	

Elementary Schools

	Lafayette		Laurelhurst		Lawton	
Enrollment						
Total Enrollment		422		415		295
Bilingual		0		0		0
Special Education		29		17		26
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	1,091,420	18.4	995,051	16.8	712,104	12.0
Classified Staff	90,184	2.3	69,534	1.8	60,944	1.5
Other Certificated	136,332	1.5	156,248	1.8	136,332	1.5
Stipends/Hourly/Extra-time	9,454	0.0	46,068	0.0	37,725	
Other	23,700	0.0	30,622	0.0	27,550	
Subtotal Regular Education	\$1,351,090	22.3	\$1,297,523	20.4	\$974,655	15.0
Special Education						
Certificated Staff	146,485	2.5	58,594	1.0	117,188	2.0
Classified Staff	73,278	2.0				
Other	3,525	0.0	800	0.0	46,238	
Subtotal Regular Education	\$223,288	4.5	\$59,394	1.0	\$163,426	2.0
Bilingual Education						
Certificated Staff						
Classified Staff						
Other						
Subtotal Bilingual Education	\$0	0.0	\$0		\$0	
Total Weighted Student Formula	\$1,574,378	26.8	\$1,356,917	21.4	\$1,138,081	17.0
Sources of WSF						
FY04 WSF Allocation	1,544,829		1,356,917		1,134,881	
AAFTE Transition					3,200	
Other WSF Adjustments	29,549					
Total WSF Sources	\$1,574,378		\$1,356,917		\$1,138,081	
Other Funding Sources						
Compensatory Education	26,222	0.7	34,423	0.6	11,481	0.2
I-728 Student Ach.	69,308	1.2	66,823	1.1	46,672	0.8
Other Grant Funding	28,980	0.0	132,456	2.5	21,140	1.0
Total School Funding	\$1,698,888	28.6	\$1,590,620	25.6	\$1,217,374	19.0
WSF Per Pupil Allocation	\$3,731		\$3,270		\$3,858	
Total Budget Per Pupil	\$4,026		\$3,833		\$4,127	

Elementary Schools

	Leschi		Loyal Heights		Lowell	
Enrollment						
Total Enrollment		267		329		462
Bilingual		45		0		0
Special Education		25		20		84
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	591,351	10.0	752,356	12.7	1,013,226	17.1
Classified Staff	78,124	2.0	69,981	1.8	116,608	3.1
Other Certificated	169,526	2.0	153,784	1.8	201,844	2.5
Stipends/Hourly/Extra-time	43,700	0.0	19,357	0.0	5,361	0.0
Other	68,887	0.0	27,288	0.0	48,049	0.0
Subtotal Regular Education	\$951,589	14.0	\$1,022,765	16.2	\$1,385,087	22.7
Special Education						
Certificated Staff	41,016	0.7	108,617	1.8	468,752	8.0
Classified Staff			73,278	2.0	439,668	12.0
Other	99,162	0.0	2,885	0.0	29,802	0.0
Subtotal Regular Education	\$140,178	0.7	\$184,780	3.8	\$938,222	20.0
Bilingual Education						
Certificated Staff	50,781	0.8				
Classified Staff						
Other						
Subtotal Bilingual Education	\$50,781	0.8	\$0	0.0	\$0	
Total Weighted Student Formula	\$1,142,547	15.5	\$1,207,544	20.1	\$2,323,309	42.7
Sources of WSF						
FY04 WSF Allocation	1,142,495		1,207,544		2,323,309	
AAFTE Transition	52					
Other WSF Adjustments						
Total WSF Sources	\$1,142,547		\$1,207,544		\$2,323,309	
Other Funding Sources						
Compensatory Education	233,972	4.3	18,084	0.4	14,541	0.0
I-728 Student Ach.	44,099	0.7	53,126	0.9	78,540	1.3
Other Grant Funding	19,680	0.0	68,016	2.3	89,642	1.5
Total School Funding	\$1,440,298	20.5	\$1,346,770	23.7	\$2,506,031	45.5
WSF Per Pupil Allocation	\$4,279		\$3,670		\$5,029	
Total Budget Per Pupil	\$5,394		\$4,094		\$5,424	

Elementary Schools

	Madrona		Maple		Thurgood Marshall	
Enrollment						
Total Enrollment		432		434		385
Bilingual		0		187		127
Special Education		68		31		62
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	823,692	14.1	1,089,170	18.4	426,199	7.2
Classified Staff	113,918	3.0	134,653	3.5	132,724	3.0
Other Certificated	359,947	4.5	201,844	2.5	295,077	3.5
Stipends/Hourly/Extra-time	83,099	0.0	4,491	0.0	16,756	0.0
Other	131,473	0.0	19,920	0.0	39,663	0.0
Subtotal Regular Education	\$1,512,129	21.6	\$1,450,077	24.4	\$910,420	13.7
Special Education						
Certificated Staff	234,376	4.0	146,485	2.5	292,970	5.0
Classified Staff	73,279	2.0	36,639	1.0	329,751	9.0
Other	4,400	0.0	2,500	0.0	19,772	0.0
Subtotal Regular Education	\$312,055	6.0	\$185,624	3.5	\$642,493	14.0
Bilingual Education						
Certificated Staff			75,315	1.2	317,380	5.0
Classified Staff					87,812	2.5
Other					7,022	
Subtotal Bilingual Education	\$0	0.0	\$75,315	1.2	\$412,214	7.5
Total Weighted Student Formula	\$1,824,183	27.6	\$1,711,016	29.1	\$1,965,126	35.2
Sources of WSF						
FY04 WSF Allocation	1,823,592		1,705,643		1,963,311	
AAFTE Transition	591				1,815	
Other WSF Adjustments			5,373			
Total WSF Sources	\$1,824,183		\$1,711,016		\$1,965,126	
Other Funding Sources						
Compensatory Education	283,440	4.7	289,100	5.0	343,524	5.7
I-728 Student Ach.	72,023	1.2	70,034	1.0	63,243	1.1
Other Grant Funding	27,020	0.0	30,030	0.0	26,810	0.0
Total School Funding	\$2,206,666	33.5	\$2,100,180	35.1	\$2,398,703	42.0
WSF Per Pupil Allocation	\$4,223		\$3,942		\$5,104	
Total Budget Per Pupil	\$5,108		\$4,839		\$6,230	

Elementary Schools

	McGilvra		T.T. Minor		Montlake	
Enrollment						
Total Enrollment		243		224		244
Bilingual		0		0		0
Special Education		20		20		20
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	596,084	10.1	526,115	8.9	596,676	10.1
Classified Staff	67,472	1.7	79,293	2.0	60,944	1.5
Other Certificated	169,526	2.0	169,526	2.0	156,248	1.8
Stipends/Hourly/Extra-time	11,709	0.0	18,434	0.0	17,228	0.0
Other	23,700	0.0	77,849	0.0	28,015	0.0
Subtotal Regular Education	\$868,491	13.8	\$871,217	12.9	\$859,111	13.4
Special Education						
Certificated Staff	87,891	1.5	87,891	1.5	87,891	1.5
Classified Staff	36,639	1.0	36,639	1.0	36,639	1.0
Other	2,211	0.0	1,551	0.0	10,296	0.0
Subtotal Regular Education	\$126,741	2.5	\$126,081	2.5	\$134,826	2.5
Bilingual Education						
Certificated Staff						
Classified Staff						
Other						
Subtotal Bilingual Education	\$0	0.0	\$0	0.0	\$0	0.0
Total Weighted Student Formula	\$995,232	16.3	\$997,298	15.4	\$993,937	15.9
Sources of WSF						
FY04 WSF Allocation	995,232		997,298		993,937	
AAFTE Transition						
Other WSF Adjustments						
Total WSF Sources	\$995,232		\$997,298		\$993,937	
Other Funding Sources						
Compensatory Education	8,418	0.1	267,245	4.7	11,303	0.2
I-728 Student Ach.	40,801	0.7	37,641	0.6	40,571	0.7
Other Grant Funding	196,229	3.4	862,149	14.0	98,507	1.7
Total School Funding	\$1,240,679	20.5	\$2,164,334	34.7	\$1,144,318	18.4
WSF Per Pupil Allocation	\$4,096		\$4,452		\$4,074	
Total Budget Per Pupil	\$5,106		\$9,662		\$4,690	

Elementary Schools

	Muir		North Beach		Northgate	
Enrollment						
Total Enrollment		347		248		233
Bilingual		45		0		80
Special Education		20		15		29
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	757,687	12.8	640,183	10.8	580,101	9.8
Classified Staff	79,432	2.0	69,534	1.8	69,534	1.8
Other Certificated	244,969	3.1	142,430	1.6	201,844	2.5
Stipends/Hourly/Extra-time		0.0	3,831		15,692	
Other	18,145	0.0	11,714	0.0	10,575	0.0
Subtotal Regular Education	\$1,100,234	17.9	\$867,692	14.2	\$877,746	14.1
Special Education						
Certificated Staff	146,484	2.5	175,781	3.0	102,540	1.8
Classified Staff	36,639	1.0	36,639	1.0	36,639	1.0
Other	1,200	0.0	2,500	0.0	1,020	0.0
Subtotal Regular Education	\$184,323	3.5	\$214,920	4.0	\$140,199	2.8
Bilingual Education						
Certificated Staff	41,259	0.6			63,476	1.0
Classified Staff	17,563	0.5				
Other						
Subtotal Bilingual Education	\$58,822	1.1	\$0	0.0	\$63,476	1.0
Total Weighted Student Formula	\$1,343,378	22.6	\$1,082,612	18.2	\$1,081,420	17.8
Sources of WSF						
FY04 WSF Allocation	1,343,379		1,082,612		1,081,420	
AAFTE Transition						
Other WSF Adjustments						
Total WSF Sources	\$1,343,379		\$1,082,612		\$1,081,420	
Other Funding Sources						
Compensatory Education	216,555	3.5	14,467	0.0	212,149	4.6
I-728 Student Ach.	56,576	0.9	40,636	0.7	37,164	0.6
Other Grant Funding	56,170	0.8	17,430	0.0	16,310	0.0
Total School Funding	\$1,672,680	27.8	\$1,155,145	18.9	\$1,347,043	23.0
WSF Per Pupil Allocation	\$3,871		\$4,365		\$4,641	
Total Budget Per Pupil	\$4,820		\$4,658		\$5,781	

Elementary Schools

	Olympic Hills		Olympic View		Orca @ Columbia	
Enrollment						
Total Enrollment		252		438		243
Bilingual		70		0		0
Special Education		28		53		23
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	596,676	10.1	983,212	16.6	615,618	10.4
Classified Staff	148,118	4.0	112,924	3.0	74,446	2.0
Other Certificated	136,332	1.5	221,359	2.8	136,332	1.5
Stipends/Hourly/Extra-time	12,682	0.0	46,116	0.0		
Other	13,010	0.0	24,292	0.0	8,463	0.0
Subtotal Regular Education	\$906,818	15.5	\$1,387,903	22.4	\$834,859	13.9
Special Education						
Certificated Staff	146,485	2.5	175,782	3.0	117,188	2.0
Classified Staff			94,162	2.6	73,279	2.0
Other	1,220	0.0	1,800	0.0	5,550	0.0
Subtotal Regular Education	\$147,705	2.5	\$271,744	5.6	\$196,017	4.0
Bilingual Education						
Certificated Staff	63,476	1.0				
Classified Staff						
Other						
Subtotal Bilingual Education	\$63,476	1.0	\$0	0.0	\$0	0.0
Total Weighted Student Formula	\$1,117,999	19.0	\$1,659,647	28.0	\$1,030,875	17.9
Sources of WSF						
FY04 WSF Allocation	1,117,999		1,651,356		1,030,875	
AAFTE Transition			2,918			
Other WSF Adjustments			5,373			
Total WSF Sources	\$1,117,999		\$1,659,647		\$1,030,875	
Other Funding Sources						
Compensatory Education	188,194	3.1	75,291	1.4	101,289	1.7
I-728 Student Ach.	40,816	0.7	70,850	1.2	40,177	0.7
Other Grant Funding	21,090	0.2	30,961	0.2	17,080	0.0
Total School Funding	\$1,368,099	23.0	\$1,836,748	30.8	\$1,189,421	20.3
WSF Per Pupil Allocation	\$4,437		\$3,789		\$4,242	
Total Budget Per Pupil	\$5,429		\$4,193		\$4,895	

Elementary Schools

	Pathfinder		Rainier View		Rogers	
Enrollment						
Total Enrollment		351		278		288
Bilingual		0		81		0
Special Education		61		45		28
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	952,925	16.2	701,449	11.9	734,006	12.4
Classified Staff	73,829	1.9	78,124	2.0	43,764	1.0
Other Certificated	170,710	2.0	171,005	2.0	136,332	1.5
Stipends/Hourly/Extra-time	12,141	0.0	25,805	0.0	31,082	0.0
Other	8,219	0.0	19,650	0.0	25,459	0.0
Subtotal Regular Education	\$1,217,824	20.1	\$996,032	15.9	\$970,642	14.9
Special Education						
Certificated Staff	175,781	3.0	175,782	3.0	117,188	2.0
Classified Staff	18,320	0.5	73,278	2.0	73,278	2.0
Other	12,242	0.0	2,200	0.0	1,450	0.0
Subtotal Regular Education	\$206,342	3.5	\$251,260	5.0	\$191,916	4.0
Bilingual Education						
Certificated Staff			63,476	1.0		
Classified Staff						
Other			300	0.0		
Subtotal Bilingual Education	\$0	0.0	\$63,776	1.0	\$0	0.0
Total Weighted Student Formula	\$1,424,167	23.6	\$1,311,068	21.9	\$1,162,558	18.9
Sources of WSF						
FY04 WSF Allocation	1,419,458		1,307,910		1,159,592	
AAFTE Transition	4,709		3,158		2,966	
Other WSF Adjustments						
Total WSF Sources	\$1,424,167		\$1,311,068		\$1,162,558	
Other Funding Sources						
Compensatory Education	65,384	0.4	241,246	4.0	34,869	0.6
I-728 Student Ach.	58,840	1.0	45,571	0.8	44,508	0.8
Other Grant Funding	70,995	1.0	22,050	0.0	19,950	0.0
Total School Funding	\$1,619,386	26.0	\$1,619,935	26.6	\$1,261,885	20.2
WSF Per Pupil Allocation	\$4,057		\$4,716		\$4,037	
Total Budget Per Pupil	\$4,614		\$5,827		\$4,382	

Elementary Schools

	Roxhill		Sacajawea		Sanislo	
Enrollment						
Total Enrollment		289		284		329
Bilingual		89		44		87
Special Education		71		22		23
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	641,663	10.8	755,319	12.8	723,826	12.2
Classified Staff	78,124	2.0	98,887	2.5	78,124	2.0
Other Certificated	162,887	1.9	123,054	1.3	201,844	2.5
Stipends/Hourly/Extra-time	59,644	0.0	508	0.0	61,231	0.0
Other	31,206	0.0	2,155	0.0	43,718	0.0
Subtotal Regular Education	\$973,524	14.7	\$979,924	16.6	\$1,108,742	16.7
Special Education						
Certificated Staff	234,376	4.0	58,594	1.0	58,594	1.0
Classified Staff	73,278	2.0			36,639	1.0
Other	20,530	0.0	680	0.0	678	0.0
Subtotal Regular Education	\$328,184	6.0	\$59,274	1.0	\$95,911	2.0
Bilingual Education						
Certificated Staff	63,476	1.0	31,738	0.5	63,476	1.0
Classified Staff	17,563	0.5				
Other	21,823	0.0				0.0
Subtotal Bilingual Education	\$102,861	1.5	\$31,738	0.5	\$63,476	1.0
Total Weighted Student Formula	\$1,404,569	22.2	\$1,070,936	18.1	\$1,268,129	19.7
Sources of WSF						
FY04 WSF Allocation	1,404,569		1,068,600		1,268,129	
AAFTE Transition			2,336			
Other WSF Adjustments						
Total WSF Sources	\$1,404,569		\$1,070,936		\$1,268,129	
Other Funding Sources						
Compensatory Education	334,108	5.3	40,779	0.9	215,473	4.4
I-728 Student Ach.	47,126	0.8	46,482	0.8	53,699	0.7
Other Grant Funding	21,090	0.2	47,970	0.8	22,585	0.4
Total School Funding	\$1,806,893	28.5	\$1,206,167	20.5	\$1,559,886	25.2
WSF Per Pupil Allocation	\$4,860		\$3,771		\$3,854	
Total Budget Per Pupil	\$6,252		\$4,247		\$4,741	

Elementary Schools

	Schmitz Park		John Stanford		Stevens	
Enrollment						
Total Enrollment		323		398		319
Bilingual		0		106		60
Special Education		33		11		29
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	731,639	12.4	734,010	12.4	729,153	12.3
Classified Staff	115,100	3.0	173,397	5.1	78,124	2.0
Other Certificated	181,723	2.2	152,929	1.8	169,526	2.0
Stipends/Hourly/Extra-time	32,789	0.0	4,728	0.0	25,218	0.0
Other	18,507	0.0	13,935	0.0	31,938	0.0
Subtotal Regular Education	\$1,079,758	17.6	\$1,078,999	19.2	\$1,033,959	16.3
Special Education						
Certificated Staff	105,469	1.8	46,875	0.8	175,782	3.0
Classified Staff	36,639	1.0			73,278	2.0
Other	7,706	0.0	950	0.0	3,418	0.0
Subtotal Regular Education	\$149,814	2.8	\$47,825	0.8	\$252,478	5.0
Bilingual Education						
Certificated Staff			238,035	3.8	63,476	1.0
Classified Staff			35,125	1.0	42,150	1.2
Other			5,000		267	
Subtotal Bilingual Education	\$0	0.0	\$278,160	4.8	\$105,893	2.2
Total Weighted Student Formula	\$1,229,572	20.4	\$1,404,984	24.8	\$1,392,330	23.5
Sources of WSF						
FY04 WSF Allocation	1,223,271		1,404,202		1,362,781	
AAFTE Transition	3,615		782			
Other WSF Adjustments	2,686				29,549	
Total WSF Sources	\$1,229,572		\$1,404,984		\$1,392,330	
Other Funding Sources						
Compensatory Education	31,815	0.5	73,970	1.6	90,326	1.8
I-728 Student Ach.	52,457	0.9	65,119	1.1	52,732	0.9
Other Grant Funding	22,598	0.3	54,363	0.6	92,932	1.5
Total School Funding	\$1,336,442	22.1	\$1,598,436	28.1	\$1,628,321	27.7
WSF Per Pupil Allocation	\$3,807		\$3,530		\$4,365	
Total Budget Per Pupil	\$4,138		\$4,016		\$5,104	

Elementary Schools

	Van Asselt		Viewlands		View Ridge	
Enrollment						
Total Enrollment		415		243		386
Bilingual		217		0		0
Special Education		61		27		71
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	893,829	15.1	613,842	10.4	945,096	15.9
Classified Staff	78,124	2.0	64,380	1.6	78,124	2.0
Other Certificated	289,341	3.4	149,610	1.7	168,650	2.0
Stipends/Hourly/Extra-time	25,409	0.0	42,156	0.0	9,487	0.0
Other	89,522	0.0	12,723	0.0	40,258	0.0
Subtotal Regular Education	\$1,376,225	20.5	\$882,710	13.7	\$1,241,615	19.9
Special Education						
Certificated Staff	234,376	4.0	117,188	2.0	319,337	5.4
Classified Staff	109,917	3.0	84,270	2.3	183,642	5.0
Other	2,520	0.0	5,544	0.0	24,039	0.0
Subtotal Regular Education	\$346,813	7.0	\$207,002	4.3	\$527,018	10.4
Bilingual Education						
Certificated Staff	190,428	3.0				
Classified Staff						
Other						
Subtotal Bilingual Education	\$190,428	3.0	\$0	0.0	\$0	0.0
Total Weighted Student Formula	\$1,913,466	30.5	\$1,089,712	18.0	\$1,768,633	30.4
Sources of WSF						
FY04 WSF Allocation	1,913,466		1,086,341		1,768,533	
AAFTE Transition			685			
Other WSF Adjustments			2,686			
Total WSF Sources	\$1,913,466		\$1,089,712		\$1,768,533	
Other Funding Sources						
Compensatory Education	444,135	8.0	103,955	2.6	23,509	0.3
I-728 Student Ach.	68,073	1.1	40,595	0.6	62,905	1.1
Other Grant Funding	30,520	0.0	18,130	0.0	158,401	3.9
Total School Funding	\$2,456,194	39.6	\$1,252,392	21.2	\$2,013,348	35.7
WSF Per Pupil Allocation	\$4,611		\$4,484		\$4,582	
Total Budget Per Pupil	\$5,919		\$5,154		\$5,216	

Elementary Schools

	Wedgwood		West Woodland		Whittier	
Enrollment						
Total Enrollment		368		320		410
Bilingual		0		0		0
Special Education		22		20		13
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	869,801	14.7	785,504	13.3	1,029,976	17.4
Classified Staff	73,657	1.9	78,124	2.0	78,124	2.0
Other Certificated	129,693	1.4	162,347	1.9	175,624	2.1
Stipends/Hourly/Extra-time	13,042	0.0	11,487		11,766	
Other	36,747	0.0	33,856	0.0	23,957	0.0
Subtotal Regular Education	\$1,122,940	18.0	\$1,071,319	17.2	\$1,319,448	21.5
Special Education						
Certificated Staff	146,484	2.5	87,891	1.5	29,297	0.5
Classified Staff	109,917	3.0	36,639	1.0		
Other	3,613	0.0	900	0.0	340	0.0
Subtotal Regular Education	\$260,014	5.5	\$125,430	2.5	\$29,637	0.5
Bilingual Education						
Certificated Staff						
Classified Staff						
Other						
Subtotal Bilingual Education	\$0	0.0	\$0	0.0	\$0	0.0
Total Weighted Student Formula	\$1,382,954	23.5	\$1,196,749	19.7	\$1,349,085	22.0
Sources of WSF						
FY04 WSF Allocation	1,372,212		1,196,749		1,349,085	
AAFTE Transition						
Other WSF Adjustments	10,745					
Total WSF Sources	\$1,382,957		\$1,196,749		\$1,349,085	
Other Funding Sources						
Compensatory Education	20,797	0.3	51,515	0.9	11,480	0.0
I-728 Student Ach.	56,618	1.0	51,774	0.9	67,792	1.1
Other Grant Funding	25,035	1.1	21,560	1.5	30,660	0.0
Total School Funding	\$1,485,407	25.8	\$1,321,598	22.9	\$1,459,017	23.1
WSF Per Pupil Allocation	\$3,758		\$3,740		\$3,290	
Total Budget Per Pupil	\$4,036		\$4,130		\$3,559	

Elementary Schools

	Whitworth		Wing Luke	
Enrollment				
Total Enrollment		296		290
Bilingual		88		121
Special Education		36		19
Weighted Student Formula	Budget	FTE	Budget	FTE
Regular Education				
Teachers	744,543	12.6	695,530	11.8
Classified Staff	78,124	2.0	86,939	2.2
Other Certificated	238,871	3.0	136,332	1.5
Stipends/Hourly/Extra-time	4,636		27,762	0.0
Other	46,161	0.0	33,833	0.0
Subtotal Regular Education	\$1,112,335	17.6	\$980,396	15.4
Special Education				
Certificated Staff	205,078	3.5	140,626	2.4
Classified Staff	146,556	4.0	36,639	1.0
Other	7,132	0.0	1,280	0.0
Subtotal Regular Education	\$358,766	7.5	\$178,545	3.4
Bilingual Education				
Certificated Staff	63,476	1.0	63,476	1.0
Classified Staff			0	0.0
Other			500	
Subtotal Bilingual Education	\$63,476	1.0	\$63,976	1.0
Total Weighted Student Formula	\$1,534,577	26.1	\$1,222,916	19.8
Sources of WSF				
FY04 WSF Allocation	1,530,572		1,222,747	
AAFTE Transition	4,005		170	
Other WSF Adjustments				
Total WSF Sources	\$1,534,577		\$1,222,917	
Other Funding Sources				
Compensatory Education	355,577	6.2	190,569	4.0
I-728 Student Ach.	49,325	0.8	47,572	0.8
Other Grant Funding	23,100	0.0	20,250	0.2
Total School Funding	\$1,962,579	33.1	\$1,481,307	24.8
WSF Per Pupil Allocation	\$5,184		\$4,217	
Total Budget Per Pupil	\$6,630		\$5,108	

Non-Trad. Graded

	Total - Non-Trad		African Amr. Acd.		Alt. Consortium	
Enrollment						
Total Enrollment		4,798		454		800
Bilingual		385		0		0
Special Education		588		35		70
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	9,098,285	154.4	1,069,207	18.1	974,469	16.3
Classified Staff	1,747,469	44.0	109,975	3.0	192,854	4.6
Other Certificated	2,999,517	34.9	301,409	3.6	371,100	4.0
Stipends/Hourly/Extra-time	402,774	0.0	0		83,216	0.0
Other	1,968,378	0.0	102,406		962,990	0.0
Subtotal Regular Education	\$16,216,423	233.2	\$1,582,998	24.7	\$2,584,630	24.9
Special Education						
Certificated Staff	2,292,132	39.0	123,047	2.1	175,782	3.0
Classified Staff	801,665	21.8			0	0.0
Other	205,865	0.0	2,260		32,568	0.0
Subtotal Special Education	\$3,299,662	60.8	\$125,307	2.1	\$208,350	3.0
Bilingual Education						
Certificated Staff	493,686	7.8				
Classified Staff	289,364	8.1				
Other	109,329	0.0				
Subtotal Bilingual Education	\$892,380	15.9	\$0	0.0	\$0	0.0
Total Weighted Student Formula	\$20,408,465	309.9	\$1,708,305	26.8	\$2,792,980	27.9
Sources of WSF						
FY04 WSF Allocation	20,298,571		1,700,179		2,804,502	
AAFTE Transition	87,265		8,127			
Running Start	21,706				11,724	
Voc-PCP	24,161					
Other WSF Adjustments	-23,246				-23,246	
Total WSF Sources	\$20,408,457		\$1,708,306		\$2,792,980	
Other Funding Sources						
Compensatory Education	1,290,740	22.8	528,668	9.1	92,833	1.5
I-728 Student Ach.	804,500	12.8	75,694	1.3	137,553	1.9
Other Grant Funding	2,810,637	34.7	156,540	0.0	149,170	0.0
Total School Funding	\$25,314,342	380.2	\$2,469,208	37.2	\$3,172,536	31.3
WSF Per Pupil Allocation	\$4,254		\$3,763		\$3,491	
Total Budget Per Pupil	\$5,276		\$5,439		\$3,966	

Non-Trad. Graded

	AS.1 @ Pinehurst		Interagency		Marshall	
Enrollment						
Total Enrollment		258		441		223
Bilingual		0		1		0
Special Education		33		92		62
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	631,309	10.8	543,609	9.0	513,409	8.5
Classified Staff	78,124	2.0	305,279	7.5	195,629	4.9
Other Certificated	137,516	1.5	154,974	1.5	255,450	2.7
Stipends/Hourly/Extra-time	44,220	0.0	37,900	0.0	53,857	0.0
Other	21,657	0.0	501,231	0.0	38,203	0.0
Subtotal Regular Education	\$912,826	14.3	\$1,542,993	18.0	\$1,056,548	16.1
Special Education						
Certificated Staff	117,188	2.0	380,861	6.5	417,124	7.0
Classified Staff	36,639	1.0	74,504	2.0	297,331	8.0
Other	1,360	0.0	26,000	0.0	46,511	0.0
Subtotal Special Education	\$155,187	3.0	\$481,365	8.5	\$760,966	15.0
Bilingual Education						
Certificated Staff			31,738	0.5		
Classified Staff						
Other			6,000	0.0		
Subtotal Bilingual Education	\$0	0.0	\$37,738	0.5	\$0	0.0
Total Weighted Student Formula	\$1,068,013	17.3	\$2,062,096	27.0	\$1,817,514	31.1
Sources of WSF						
FY04 WSF Allocation	1,068,013		2,062,096		1,792,394	
AAFTE Transition						
Running Start					958	
Voc-PCP					24,161	
Other WSF Adjustments						
Total WSF Sources	\$1,068,013		\$2,062,096		\$1,817,513	
Other Funding Sources						
Compensatory Education	56,198	0.9	0	0.0	0	0.0
I-728 Student Ach.	43,887	0.7	75,005	1.0	37,902	0.6
Other Grant Funding	37,330	0.0	1,009,040	12.5	30,420	0.0
Total School Funding	\$1,205,427	19.0	\$3,146,141	40.5	\$1,885,835	31.7
WSF Per Pupil Allocation	\$4,140		\$4,676		\$8,150	
Total Budget Per Pupil	\$4,672		\$7,134		\$8,457	

Non-Trad. Graded

	New School		NOVA		Salmon Bay	
Enrollment						
Total Enrollment		142		198		601
Bilingual		47		0		0
Special Education		4		26		74
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	97,670	1.6	571,393	9.5	1,413,119	24.2
Classified Staff	51,984	1.0	91,953	2.4	140,417	3.6
Other Certificated	204,363	2.5	104,322	1.0	297,559	3.4
Stipends/Hourly/Extra-time	0	0.0	6,236	0.0	28,443	0.0
Other	5,068	0.0	83,686	0.0	80,142	0.0
Subtotal Regular Education	\$359,085	5.1	\$857,591	12.9	\$1,959,680	31.2
Special Education						
Certificated Staff	29,297	0.5	64,453	1.1	292,970	5.0
Classified Staff	0	0.0			146,556	4.0
Other	300	0.0	5,391	0.0	7,000	0.0
Subtotal Special Education	\$29,597	0.5	\$69,844	1.1	\$446,526	9.0
Bilingual Education						
Certificated Staff						
Classified Staff						
Other						
Subtotal Bilingual Education	\$0	0.0	\$0	0.0	\$0	0.0
Total Weighted Student Formula	\$388,682	5.6	\$927,435	14.0	\$2,406,206	40.2
Sources of WSF						
FY04 WSF Allocation	388,682		856,815		2,405,601	
AAFTE Transition			63,074		605	
Running Start			7,546			
Voc-PCP						
Other WSF Adjustments						
Total WSF Sources	\$388,682		\$927,435		\$2,406,206	
Other Funding Sources						
Compensatory Education	28,506	0.8			28,031	0.8
I-728 Student Ach.	14,025	0.2	33,218	0.5	103,672	1.8
Other Grant Funding	1,089,311	18.4	46,390	0.2	87,377	1.4
Total School Funding	\$1,520,523	25.0	\$1,007,042	14.7	\$2,625,287	44.2
WSF Per Pupil Allocation	\$2,737		\$4,684		\$4,004	
Total Budget Per Pupil	\$10,708		\$5,086		\$4,368	

Non-Trad. Graded

	Secondary BOC		South Lake		Summit K-12	
Enrollment						
Total Enrollment		292		171		688
Bilingual		292		0		0
Special Education		9		39		92
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	182,712	3.2	454,012	7.8	1,500,612	25.8
Classified Staff	147,733	4.0	111,952	2.5	186,520	4.9
Other Certificated	276,586	3.7	164,657	2.0	396,029	4.9
Stipends/Hourly/Extra-time	8,882	0.0	23,935	0.0	102,437	0.0
Other	54,523	0.0	23,726	0.0	57,500	0.0
Subtotal Regular Education	\$670,436	10.9	\$778,283	12.3	\$2,243,097	35.6
Special Education						
Certificated Staff	58,594	1.0	117,188	2.0	281,251	4.8
Classified Staff	36,639	1.0	36,639	1.0	59,776	1.7
Other	26,492	0.0	21,991	0.0	28,692	0.0
Subtotal Special Education	\$121,725	2.0	\$175,819	3.0	\$369,719	6.5
Bilingual Education						
Certificated Staff	426,432	6.7				
Classified Staff	289,364	8.1				
Other	102,829	0.0				
Subtotal Bilingual Education	\$818,625	14.8	\$0	0.0	\$0	0.0
Total Weighted Student Formula	\$1,610,786	27.7	\$954,101	15.3	\$2,612,817	42.1
Sources of WSF						
FY04 WSF Allocation	1,610,786		954,101		2,595,871	
AAFTE Transition					15,459	
Running Start					1,478	
Voc-PCP						
Other WSF Adjustments						
Total WSF Sources	\$1,610,786		\$954,101		\$2,612,808	
Other Funding Sources						
Compensatory Education	392,838	5.4			113,597	3.0
I-728 Student Ach.	49,640	0.8	29,015	0.5	116,897	2.0
Other Grant Funding	54,720	0.6	30,910	0.2	81,349	1.4
Total School Funding	\$2,107,984	34.5	\$1,014,027	16.0	\$2,924,659	48.5
WSF Per Pupil Allocation	\$5,516		\$5,580		\$3,798	
Total Budget Per Pupil	\$7,219		\$5,930		\$4,251	

Non-Trad. Graded

	TOPS @ Seward	
Enrollment		
Total Enrollment		530
Bilingual		45
Special Education		52
Weighted Student Formula	Budget	FTE
Regular Education		
Teachers	1,146,763	19.5
Classified Staff	135,049	3.6
Other Certificated	335,553	4.1
Stipends/Hourly/Extra-time	13,647	0.0
Other	37,246	0.0
Subtotal Regular Education	\$1,668,258	27.3
Special Education		
Certificated Staff	234,376	4.0
Classified Staff	113,581	3.1
Other	7,300	0.0
Subtotal Special Education	\$355,257	7.1
Bilingual Education		
Certificated Staff	35,516	0.6
Classified Staff		
Other	500	0.0
Subtotal Bilingual Education	\$36,016	0.6
Total Weighted Student Formula	\$2,059,531	35.0
Sources of WSF		
FY04 WSF Allocation	2,059,531	
AAFTE Transition		
Running Start		
Voc-PCP		
Other WSF Adjustments		
Total WSF Sources	\$2,059,531	
Other Funding Sources		
Compensatory Education	50,069	1.3
I-728 Student Ach.	87,993	1.5
Other Grant Funding	38,080	0.0
Total School Funding	\$2,235,673	37.7
WSF Per Pupil Allocation	\$3,886	
Total Budget Per Pupil	\$4,218	

Moss Adams Addendum

Seattle Public Schools

04 Budget Update – 6/30/03

- The budget tool is balanced as of 6/30/03. However, the District may still adjust expenditures and reserves for unknown contingencies and pending headcount reductions.
- As of 6/9/03, the budget was out of balance by \$400K. This gap was closed based on:
 - Special Ed costs were reduced by \$145K for aid costs budgeted in both the individual school baseline budgets and the WSF calculations.
 - Reduced anticipated audit expense in General Obligations by \$300K based on analysis of internal payroll taxes resulted in significant surplus.
 - Television Studio costs were reserved for (\$100K) anticipating that the studio will not cover its own costs and operate as self-funded.
 - Revenues were decreased by (\$95K) for a lost short-term lease.
 - Contingency reserves in the budget tool were adjusted \$155K based on Board recommendations.

Budget Line Item	Amount
Gap 6/9/03	\$400
Reduce Special Ed	(145)
Reduce Audit Expense	(300)
Increase Television Studio	100
Decrease Short-term Lease	95
Adjust Contingency Reserves	(155)
Gap 6/30/03	(5)

- Underestimated Expenses identified in May were corrected as follows:
 - Security - \$80K budget enhancement
 - Utilities – Unchanged; developed management plan to control behaviors and contain costs
 - Technology – Unchanged; Organizational changes include combining Business Systems with IT and moving the IT dept. under Operations instead of Finance
- GAP Analysis – As of 6/30/03 shows zero gaps in the budget tool. Budget office standing by to update the budget for additional contingency reserves and pending headcount reductions.

- General Obligations – will be managed by new budget manager including monitoring budget variances. Currently, the District is relying on Kevin Kent to monitor and report actual spending and related budget variances.
- Ending the 03 Year in the Black as of 5/31/03
 - The District was still planning to end FY 03 in a positive position comparing non-grant revenues to non-grant expenditures.
 - The projected favorable amount is between \$3.1M and \$6.4M depending on the amount of non-salary carry-forward technically owed to the schools by policy. These estimates could be off by as much as \$1-\$2M.
 - Non-salary carry-forward, \$3,336,307, could be available for additional budget enhancements. This would be very unpopular.
 - Estimated spending for June, July and August is \$11,093,915 of which \$2.5M is soft.
 - Large spending categories are estimated but, there may be risk in smaller spending categories.
- Improved training plan
 - Admin. Retreats in August
 - More rigorous review from new budget manager
 - Updating principal calendars with training opportunities
 - Budget preparation work sessions planned for January
 - FY 05 budget training scheduled for February
 - Principals received budget and staffing reports and instructions on how to read them
- In-Process
 - Departments are developing business plans for implementing Moss Adams recommendations.
 - Budget development process still dependent on key people and individual knowledge.
 - No checklists, procedures, extra effort required to ensure nothing is forgotten.
 - Peoplesoft may still be unstable.
 - Financial staff capacity remains an issue.

Excerpt From Superintendent's End of the Year Message

This has been an extraordinary school year marked by many challenges, from the District's financial crisis to changes in leadership. Despite the difficulties, the students and staff of Seattle Public Schools have distinguished themselves in a multitude of ways, winning honors and public recognition for their achievements and hard work, their talent and their skill, and, perhaps most notably, their perseverance in the face of obstacles.

As this school year comes to a close, it seems like a fitting time to take note of these accomplishments and to celebrate and thank the many people who have contributed to this remarkable success. The list is long, so I'll touch on the highlights.

Student Achievement

- More than 80 students achieved distinction in the National Merit Scholar program.
- Students took more than 2,000 Advanced Placement exams in 22 subjects – an all-time record.
- Nathan Hale High School won the Seattle Urban Debate League Championship.
- Ballard High School won 14 awards in nine categories at the Fast Film Northwest Festival.
- View Ridge Elementary won the Global Reading Challenge city championship sponsored by Seattle Public Library. More than 1,300 fourth and fifth grade students at 23 schools competed in this year's challenge.
- NOVA students swept first, second and third place in the Seattle Opera's annual "Operamania" program.
- Ingraham High School won the Overall State Lodging Management Cup in the Academy of Travel and Tourism's Hospitality Invitational competition.
- Garfield High School's Jazz Ensemble placed first in the nation at the Essentially Ellington competition in New York; and won outstanding Overall Band and six solo awards at the Lionel Hampton Jazz Festival, where Eckstein Middle School won the junior band division.
- Students from West Seattle High School's Environmental Science Academy won a Conservation Award from the Cascade Land Conservancy for restoring the Hamilton Viewpoint area. The award recognizes exceptional achievement in conservation and protection of our natural environment.
- Garfield's 4A girls soccer team won the WIAA/Dairy Farmers of Washington State Academic Achievement Award for the highest grade point average in the league.
- The Franklin Quakers won the 4A boys basketball state championship and Rainier Beach triumphed in the 3A boys basketball state championship for the second year in a row.

- Individual students also won honors and recognition in math, history, creative writing, foreign language, arts, and athletics. For a complete list, please visit <http://www.seattleschools.org/area/news/celebrationsJune2003.pdf>

Staff Distinction

- Staff members from Ingraham High School, Middle College, Madrona K-8, Meany Middle School, and Arbor Heights, Beacon Hill, Brighton and Lafayette elementary schools were honored for their outstanding efforts in the teaching profession. Recognition included a Golden Apple award, the Atlantic Street Center's "Excellence in Education Award," a Presidential Award in Elementary Mathematics, a Washington Education Association EDDY, a World Educator Award, and a Washington State Exemplary Substance Abuse Prevention Award.

New Schools Equipped for 21st Century Teaching and Learning

- With the opening of Coe Elementary School in January, Seattle Public Schools successfully completed its Building Excellence I program. Nineteen schools across the city were renovated or rebuilt as part of this capital program, funded by a \$330 million levy approved by voters in 1995.
- The Building Excellence II program, funded by a \$398 million levy approved by voters in 2001, is now underway. As part of this capital program, 17 schools will be renovated or rebuilt, including Cleveland, Roosevelt and Garfield high schools. Work on The Center School has been completed, and construction of a new science wing and library at Ingraham High School will be completed this summer. Construction will also begin this summer at Brighton and Graham Hill elementary schools and Madison Middle School.
- Technology is being used throughout the District to transform instruction, expand curriculum content, and empower teaching and learning. By September 2003, every teacher will have a computer workstation in their classroom, with ready access to a range of data, teaching tools, and a parent/teacher communication system – thanks to the Building Excellence II levy.

Every classroom in every school is now wired for the Internet, and there is a minimum ratio of one computer for every five students. This work was completed in December 2002 – two years ahead of schedule. The Buildings, Technology and Athletic Fields Levy, passed by voters in 1998 and enhanced by a grant from the Bill & Melinda Gates Foundation, made these technology projects possible