

Seattle Public Schools
SCHOOL BOARD ACTION

Audit and Finance Committee

(For Introduction: 6/16/04)
(For Public Hearing: 6/23/04)
(For Action: 7/07/04)

Date: June 16, 2004

To: Board of Directors

From: Raj Manhas

**Re: ADOPTION OF THE 2004-05 OPERATING BUDGETS
(RESOLUTION 2004-09)**

RECOMMENDATION

I recommend the following motion be approved:

I move the adoption of Resolution 2004-09, adopting the 2004-05 General Fund, Transportation Vehicle Fund, Debt Service Fund, and Associated Student Body Fund appropriations.

DISCUSSION

General Fund

The 2004-05 General Fund Budget is recommended at \$443,666,649. The General Fund Budget includes a total of \$312,145,735 for instruction and instructional support for the District's schools; \$79,464,867 in non-instructional support, \$26,086,220 in school administration; and \$25,969,827 in central administration.

General Fund revenue is comprised of \$82.6 million in grant funds and \$361.1 million in non-grant funds. Projected grant funds are budgeted in reserve until 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 provides a \$474,308 reserve to address uncertainty.

To balance the budget within available resources, \$3.5 million of reductions are implemented in central departmental budgets, \$1.0 million is transferred from the Reserve for Uninsured Risks and \$1.3 million is transferred from the Unreserved, Undesignated Fund Balance. Total school budgets decrease slightly compared to the prior year, with an increase in non-grant resources of \$3.5 million being offset by a decrease in grant resources of \$4.2 million. School-based staffing decreases by 47.8 FTE.

Transportation Vehicle Fund

The Transportation Vehicle Fund budget is recommended at \$18,922.

Debt Service Fund

The Debt Service Fund budget is recommended at \$24,833,046.

Associated Student Body Fund

The Associated Student Body Fund budget is recommended at \$4,775,299.

Staff: Steve Nielsen

SEATTLE SCHOOL DISTRICT NO. 1

RESOLUTION 2004-09

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, 2004 to August 31, 2005;

WHEREAS, the Board of Directors has given due consideration and has fixed and determined the General Fund appropriation to be \$443,666,649;

WHEREAS, the Board of Directors has given due consideration and has fixed and determined the Transportation Vehicle Fund appropriation to be \$18,922;

WHEREAS, the Board of Directors has given due consideration and has fixed and determined the Debt Service Fund to be \$24,833,046, and

WHEREAS, the Board of Directors has given due consideration and has fixed and determined the Associated Student Body Fund appropriation to be \$4,775,299;

NOW, THEREFORE BE IT RESOLVED that the above-referenced budgets for 2004 - 05 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.

Mary Bass, President

Dick Lilly, Member

Brita Butler-Wall, Vice President

Sally Soriano, Member

Darlene Flynn, Member

Irene Stewart, Member

Jan Kumasaka, Member

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

Seattle Public Schools Recommended Budget 2004-05

Table of Contents

Topic.....	Page
Message from the Superintendent	6
Washington State Budget Requirements And Introduction of Recommended Budget	9
Who We Are: About Seattle Schools.....	10
Seattle Schools 5 Year Plan.....	12
Budget Highlights of The Recommended General Fund.....	15
Budget Highlights Student Body, Transportation Vehicle, and Debt Service Funds for 2004-05.....	34

Appendix

Staffing Changes Between Adopted 2003-04 And Recommended 2004-05	36
Detail Departmental And School Changes.....	51
Detail School Budgets	57
Fiscal Integrity Report	94



A Message From Superintendent Raj Manhas

The general fund budget for 2004-2005 reflects both the tremendous challenges and the unique opportunities that face Seattle Public Schools. Challenges include the urgency of raising student achievement, an initial \$9 million budget gap for FY05, inadequate funding, rising costs, and the desire to provide appropriate compensation for teachers and other staff members.

The opportunity lies in finalizing and implementing a realistic, action-oriented five-year plan for our system that provides a clear road map to equity and academic success for every child.

Accordingly, the 2004-2005 budget is designed to provide stability – academic and financial – while the School Board and leadership team finalize a five-year plan. The budget preserves funding to schools, supports continued implementation of teaching and learning strategies aimed at eliminating disproportionality, and provides relative financial stability.

Key elements include:

- Funding allocated to schools via the Weighted Student Formula was maintained at 2003-2004 levels, with increases for salary inflation.
- A series of programs focused on raising student performance and eliminating the achievement gap are funded. These include the Literacy Initiative, instructional services school coaches, professional development programs, and building directed instructional activities.
- Central budgets were cut by \$ 3.5 million. Some senior administrative positions were eliminated, a number of staff development activities curtailed, and incremental cost savings were made across most central departments. Although the goal was to minimize impact to schools, some direct services to students will be reduced.
- A series of one-time-only budget solutions were applied. These include the use of \$2.3 million in District reserves.

Seattle Public Schools has reached a critical crossroad. Many of the funds used to close the initial \$9 million budget gap for 2004-2005 can be considered “one-time” strategies that will not be available in the future. Central departments, as well as schools, are operating at below-optimal funding levels. We need significant additional resources for academics. The future of our students and the financial survival of our system depend on the decisions we make during the next year.

Five-Year Plan

Our most important task is to finalize the five-year plan that will guide all other decision-making. The plan will focus on the ways we must work differently in order to move farther and faster to increase academic performance for all students and eliminate the achievement gap. The academic portion of the plan will solidify and build on successes, eliminate what is not working, and identify powerful new strategies for teaching and learning.

It is imperative that we consider the costs compared with the benefits of our current student assignment and transportation plans. And we must examine the resources that are bound up in the number of school buildings that we support. To increase the potential for successful implementation and to minimize disruption to families, decisions in these areas must be made in collaboration with parents and community members. An overview of the process for developing the five-year plan is included in this document.

The 2004-2005 budget and the five-year plan are based on making the most effective use of the resources at our disposal. In addition to making fundamental decisions related to policy and infrastructure, we will begin the process of examining central and school-based budgets from a zero-based perspective.

Funding Crisis in K-12 Education

In Seattle, students are more fortunate than those in many other districts across the State. They benefit from the resounding support of the residents of Seattle who demonstrate their love of children with financial resources, time and talent. Support takes the form of votes for renewal of Seattle Public Schools operating and capital levies, most recently approved in February 2004; support of the city's "Families and Education Levy," due for renewal in September; generous grants from foundations; and countless hours provided by parents, families, volunteers, community organizations and businesses in direct service to students.

Despite this generosity, Seattle, like districts across the state and nation, faces a funding crisis. Dollars allocated by State and Federal governments to school districts have not kept pace with the needs of our students or the complexity of providing a rigorous teaching and learning environment for an increasingly diverse population. I have joined other Superintendents across the region to convey to State government the pressing urgency of K-12 funding reform. Establishing an adequate and sustainable funding mechanism for K-12 education must become a top priority. The opportunity of every student to gain an excellent education must no longer be jeopardized by ebbs and flows in economic cycles.

Fiscal Integrity

Our confidence in this budget is based in large part on the remarkable turnaround in fiscal integrity attained by this District during the last 18 months. During that time budget practices and controls have been tightened, board policies related to fiscal management developed and revised, and management reporting of financial information enhanced.

Risk assessments conducted for 2003-2004 budgets highlighted the need to make adjustments in several operating areas for 2004-2005. Most importantly, we are changing our culture to assure sound budget and fiscal practices. A more detailed review of progress in the area of fiscal integrity is included on pages 94 through 101.

Summary

In summary, the 2004-2005 budget affords us a valuable year of relative stability while we finalize the five-year plan – our road map to equity and achievement for every child. We must make excellent use of this time, and we must make some very tough choices. We need the involvement, ideas, creativity and flexibility of every staff member, parent, and community member to create the most effective road map to academic achievement for every child. Our students' future depends on our collective ability to set aside individual interests and focus on what is best for all children.

Raj Manhas

Seattle Public Schools

2004-05 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, 2004-05 Recommended Budget

This document presents the Superintendent's Recommended Operating Budget for 2004-05. It includes information on the recommended General, Associated Student Body, Transportation Vehicle, and Debt Service Fund budgets. These budgets are scheduled for introduction to the Board of Directors on June 16, 2004, and for public hearing on June 23, 2004. The Board of Directors is scheduled to vote on the budget on July 7, 2004. The Superintendent's Recommended Capital Fund Budget for 2004-05 will be presented to the Board on July 7, 2004 and is scheduled for adoption on August 18, 2004.

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

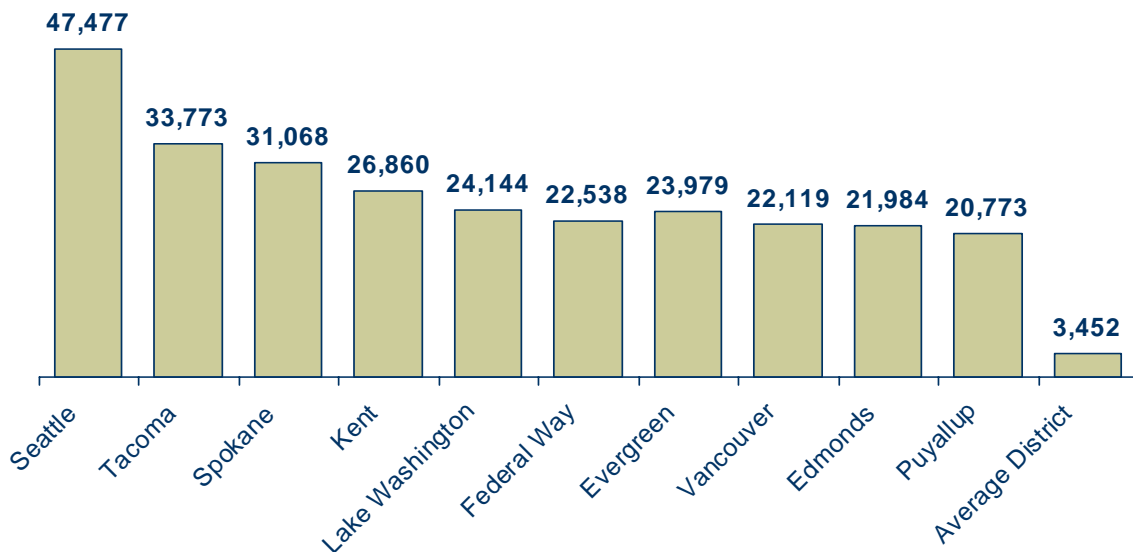
Who We Are

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 2004-05 school year, comprises around 5% of the K-12 public school enrollment in the state. We serve 77% 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. We serve a diverse student population, with many of our students eligible for and receiving specialized services.

Approximately 13% of our students, representing 80 different languages, receive transitional bilingual services. An average of 14% of our students receive special education services, and roughly 42% of our students qualify for free and reduced rate lunches. This forms the basis for other supplemental, specialized educational services.

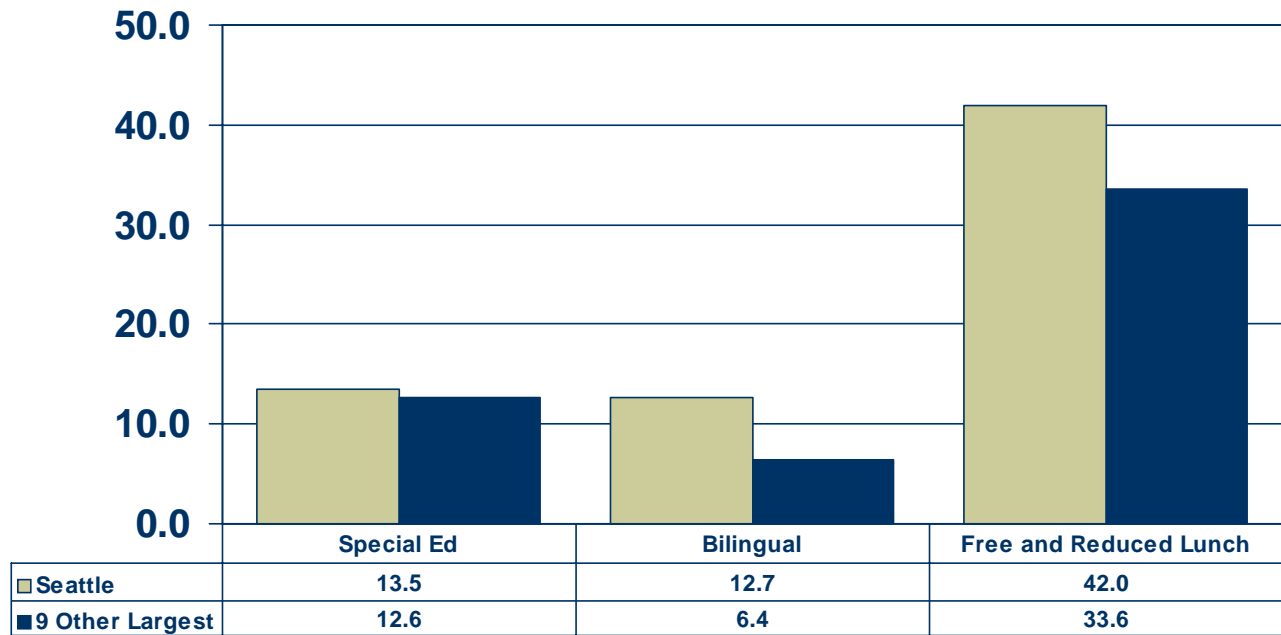
Washington State's Largest School Districts' Enrollment
October Student Headcount
FY 2002-03



Source: Office of the Superintendent of Public Instruction

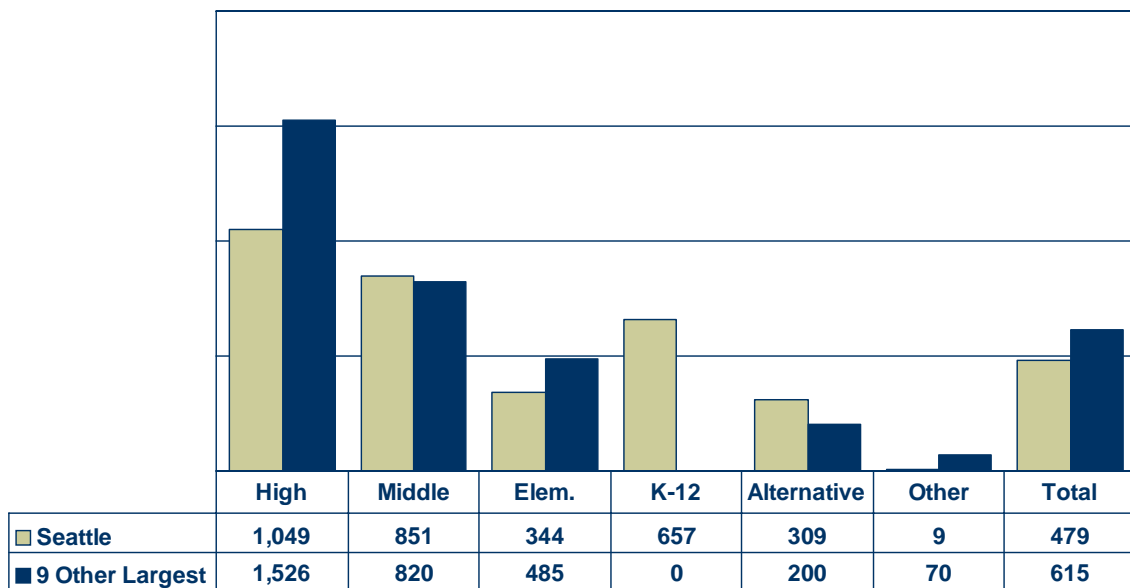
Comparisons of Seattle VS. The Nine Next Largest Districts in Washington State

Enrollment Characteristics Percent of Total Students



Source: Office of the Superintendent of Public Instruction

Average School Size



Source: Office of the Superintendent of Public Instruction

Five Year Plan

Five-Year Plan

What are the Reasons for Developing the Five-Year Plan?

This plan is centered on the children who receive their education in the Seattle School District. The entire effort is to help improve the future opportunities for students by improving the District's educational program. In recent years, financial difficulties have played havoc with District improvement plans and forced the District to focus attention on financial problems instead of student learning. While the District will continue to face financial challenges, it is essential to set a course to improve achievement for all the students and close the achievement gaps between groups of students and to do it now.

The District has a new Board majority and the superintendent, chief academic officer, and chief operating officer are newly appointed to their positions. The current plan expires at the end of school year 2004. These factors point to an urgent need to establish a new strategic direction for the District. A new plan will give the District an opportunity to:

- Increase student achievement and close the achievement gap;
- Shape and influence the future;
- Improve continuously;
- Establish a focus and commitment for the entire organization;
- Give a framework for allocating resources;
- Empower and motivate employees to higher levels of performance; and,
- Serve as a basis for evaluating whether or not the District achieves its goals.

What is the Scope and Content of the Five-Year Plan?

The minimum scope will be a set of goals that guide District education and operational policy for the next few years. Increasing the academic achievement of every student will be at the center of the plan with support from facilities, technology, finance, and human resources. The content of the plan will include:

- District vision—an expression of a preferred future;
- District mission—a statement of common purpose;
- District's core values—a statement of fundamental beliefs;
- Goals—broad statements of what needs to be accomplished;
- Objectives to achieve goals—statements describing how the goals will be accomplished;
- Work plans to implement objectives and achieve goals—a sequence of actions to be taken to achieve the strategic intents of the organization along with estimated costs and timelines;
- Assessment data to measure achievement of goals—data that will be used to determine whether or not the district achieves its goals;
- Management structure—a proposal to implement and manage the plan.

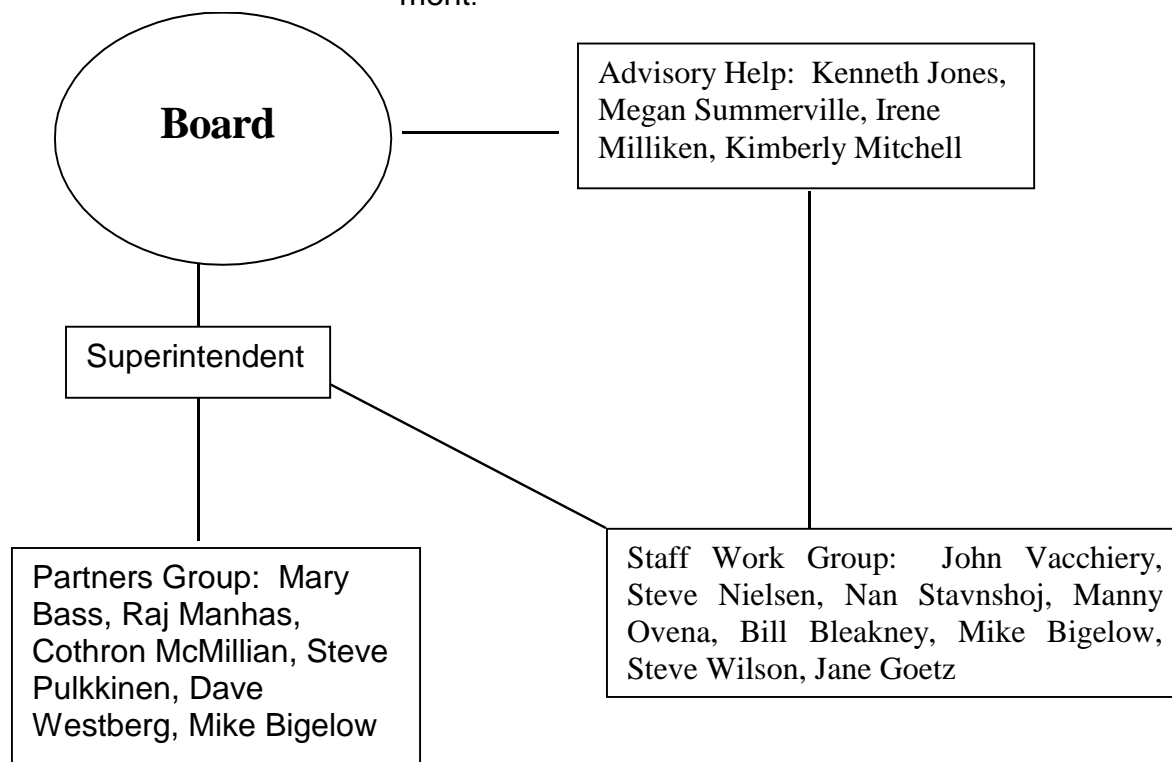
What are the Major Issues of the Five-Year Plan?

The Board has decided that in the next few years the District goals will focus on:

1. Increasing student achievement and eliminating the achievement gap;
2. Improving District and school leadership;
3. Stabilizing the District's finances; and,
4. Bringing equity to the District.

How Will the Plan's Development be Managed?

The sketch below illustrates the organizational framework for managing the plan's development.



What is the Timeline for Developing the Five-Year Plan?

The timeline for the plan's development is shown below. It is hoped that the Board will adopt the plan during the fall of 2004 in order for certain policy changes to be implemented in the 2005-06 school year.

Month	Action	Responsible
February and March 2004	Agree on Need for Plan	Board
April 2004	Hold Community Event and Begin Formulation of Initial Draft	Board and Staff
May 2004	<ul style="list-style-type: none"> • Hold Student Meeting—May 27th • Develop Objectives of Plan <ul style="list-style-type: none"> ◦ Academic team led by Steve Wilson ◦ Operations team led by Mark Green • Consolidate and coordinate objectives of each team on May 28th. 	Board and Staff
June 2004	<ul style="list-style-type: none"> • Develop work plans for each objective • Discuss the plan with the Board on June 29 and 30 	Staff
July/August 2004	<ul style="list-style-type: none"> • Work with Board to draft plan. 	Board and District Staff
September 2004	<ul style="list-style-type: none"> • Gather input from community on draft five-year plan. <ul style="list-style-type: none"> ◦ Community events are organized around the city. ◦ Board meetings allow for feedback. ◦ Internet feedback received and organized through survey. 	Board and District staff
October 2004	Final approval of five-year plan by end of October	Board
November 2004	Communicate plan and begin implementation of plan	Board and District staff

Conclusion

It is a big challenge to initiate and complete a five-year plan by the end of October. However, the future success of District students is tied to the ability of the District and the community to come together around an educational program that provides all children an opportunity to achieve at their maximum potential. This plan and its implementation will give the District a chance to make a substantial improvement in its education program.

Recommended Budget

The Recommended Budget for 2004-05

The Context for Planning

In budget planning for 2004-05 school year, Seattle Public Schools faced an initial financial gap of \$9 million. Although some revenues are anticipated to grow in 2004-05, many of the additional dollars bring with them additional costs. In addition to new expenses for the District, some current service costs, such as transportation and health care, contain unavoidable inflation, in addition several grant funds have been reduced.

Many of the current School District priorities, such as small schools and school choice, continue to have a significant structural impact on core operating costs such as facilities, maintenance, and transportation. These priorities remain in place for 2004-05 and add to the pressure of finding other cost reductions. In addition, the District's financial reserves are exhausted, therefore, it is essential to take a conservative approach in developing revenue and expenditure plans.

Entering the 2004-05 planning process, Seattle Public Schools is continuing to experience increasing costs that must be absorbed within level revenues. The plan has to address:

- A desire to maintain FY 2003-04 levels of school support plus increases for costs of school staffing.
- Substantial reductions needed to balance the 2004-05 budget
- Limited flexibility due to contractual obligations and program commitments
- A desire to continue our core programs and keep the majority of cuts as far away from student services as possible
- The need to ensure budget cuts are sustainable with program requirements

Support for Solid Planning

To ensure broad input into the budget process, a panel of key stakeholders was established to help ensure we addressed our academic and operational priorities in the 2004-05 recommended budget. The stakeholders group includes representatives from SEA, PASS, Local 609, the PTSA, Schools First, the Alliance for Education, the Urban League, the Seattle Department of Neighborhoods, the I-728 Advisory Committee, the Committee to Eliminate the Achievement Gap and the Committee for Fiscal Integrity.

Support and input to the 2004-05 budget was also provided by the Student Funding Committee. The Student Funding Committee, a group of principals, union representatives and administrators, meets several times during the fall to review and recommend changes to school funding.

The Budget in Several Views

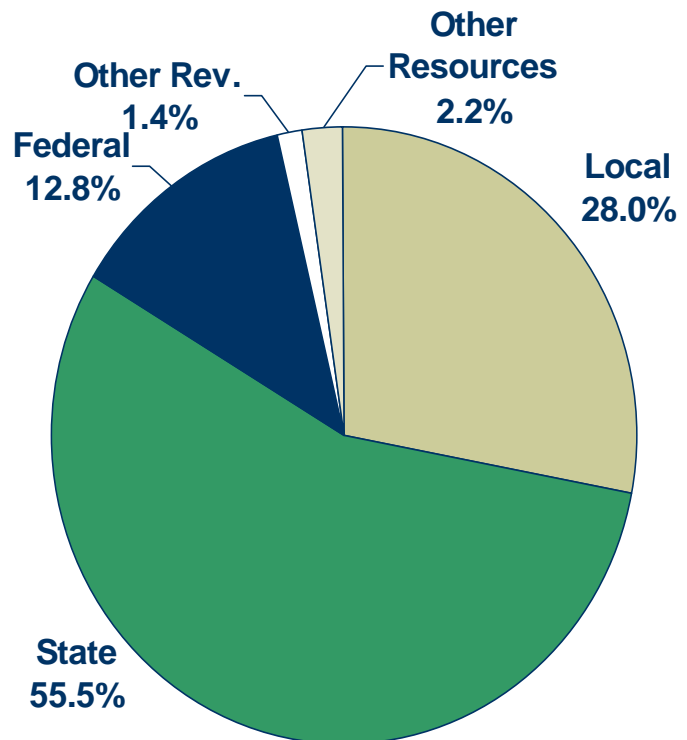
2004-05 General Fund Budget by Fund

	Grant	Non-Grant	Total
Revenue	78.9	355.1	434.0
Resources	3.7	6.0	9.7
Total	\$82.6M	\$361.1M	\$443.7M

The District receives approximately 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, 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 2004-05 is shown below.

Revenue and Resources 2004-05

Revenue by Source (in millions)	
State	246.4
Local	124.3
Federal	56.9
Other	6.4
Total Revenue	\$434.0
Other Resources	9.7
Total Resources	\$443.7

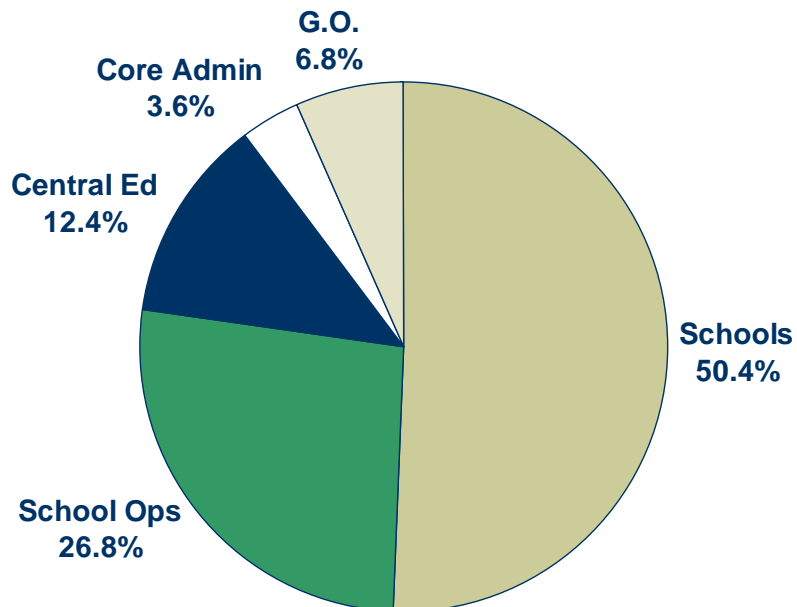


2004-05 General Fund Budget by Major Area

	Grant	Non-Grant	Total
Schools	25.1	198.7	223.9
School Operations	1.2	117.9	119.1
Central Education	26.9	27.9	54.8
Core Administration	0.1	15.8	15.9
General Obligations	29.3	0.8	30.0
Total	\$82.6M	\$361.1M	\$443.7M

Seattle Public Schools allocates slightly more than 50% of its funds directly to schools for site-based planning and budget development.

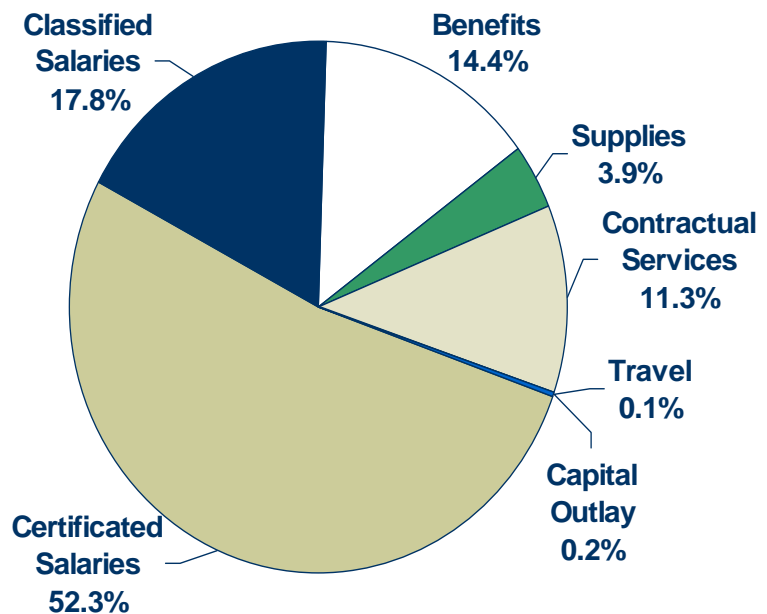
Budget by Major Area 2004-05



By far the largest expenditure of the District is employee salaries and benefits. 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 2004-05 are shown below.

Budget by Major Object 2004-05

Budget by Object (in millions)	
Certificated Salaries	232.0
Classified Salaries	78.9
Benefits	63.9
Supplies	17.1
Contractual Services	50.3
Travel	.5
Capital Outlay	1.0
Total FY05 Budget	\$443.7



Highlights of Budget Risk Analysis

Because many factors affecting District revenue are not known prior to the May 15 deadline for notifying teachers of layoffs, a conservative approach is required to develop the District's expenditure budget. The budget is based on estimated revenues, with reserves to help mitigate the impact of any downturn in revenue.

The Recommended General Fund Budget for 2004-05 is characterized by the following strengths, based on the District's financial recovery plan:

- It does not rely on under-spend from 2003-04
- Grants are held in reserve until formal notification of funding awards have been received
- Appropriate reserves are established to mitigate revenue changes
- Costs are based on solid analysis; inflation is 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

Highlights of Budget Changes

A Comparison of Budget, 2003-04 and 2004-05

	2003-04 Adopted	2004-05 Recommended	Change
Grant	84.6	82.6	-2.0
Non-Grant	352.4	361.1	8.7
Total	\$437.0M	\$443.7M	\$6.7M

A Comparison of Staff, 2003-04 and 2004-05

	2003-04 Adopted	2004-05 Recommended	Change
Central	1,561.9	1,517.0	-44.9
Designated Subs	23.0	46.0	23.0
Schools	3,610.6	3,562.8	-47.8
Total FTE	5,195.5	5,125.8	-69.7

Staffing Changes

Staffing reductions between the Adopted 2003-04 and Recommended 2004-05 General Fund Budget total 69.7 FTE. Of the total, 36% are school-based positions and designated substitutes and 64% are centrally based staff. Staffing is down .5% in School Operations, 1.2% in Central Education, 3.6% in Core Administration and 1.3% in Schools.

See the Appendix for additional information on staffing changes between the Adopted 2003-04 and Recommended 2004-05 budgets.

Key Revenue and Resource Changes

Total revenues for 2004-05 are not anticipated to increase significantly over 2003-04 levels. The projected increase of \$5.8 million in non-grant funds, generated by rule changes to the local levy, and state apportionment, is offset by a projected decrease of \$5.6 million in grant funds. When including transfers and carry-over of funds, total revenue and resources increases 1.5%. This is in part due to anticipated carry-over of grant funds and the use of reserves to support the expenditure budget.

A Comparison of Revenue by Source, 2003-04 and 2004-05

	2003-04 Adopted	2004-05 Recommended	Change
Local	127.0	124.3	-2.7
State	241.0	246.4	5.4
Federal	59.0	56.9	-2.1
Other	6.8	6.4	-0.4
Total Revenue	433.8	434.0	0.2
Other Resources	3.2	9.7	6.5
Total Resources	\$437.0M	\$443.7M	\$6.7M

Revenue changes between 2003-04 and 2004-05 reflect the following:

- Local revenue is down \$2.7 million. EP&O levy increases \$2.3 million and funding from local sources decreases \$5.0 million primarily due to Year 5 allocation from Gates Transformation grants.
- State revenue is up \$5.4 million. General apportionment is up \$3.4 million after a \$.9 million elimination of funding for the Better Schools program. The increase in dollars is driven by increases for medical benefits, salary improvements for new teachers, and increases to cover higher education and experience levels for Seattle's certificated staff. Special purpose funds are up \$2.0 million, most notably due to an increase in I-728 funding.
- Federal revenue is down \$2.1 million, largely due to decreases in funding for Title I, Flexible Education grants, and the Safe Schools Healthy Students grant.
- Other includes Families and Education Levy.

Total other resources include transfers into and out of the General Fund as follows:

Other resources increase the budget capacity by \$6.5 million above that provided by revenue increases.

- Transfers out, which fund Debt Service for the John Stanford Center and a 1997 Energy Retro-Fit Loan, are less than the previous year, resulting in a \$.7 million general fund savings.
- Carry-forward of grants and school balances increase \$3.6 million due primarily to bringing forward balances from Gates and I-728 Student Achievement grants.

Expenditures are also supported by a total of \$2.2 million of reserves.

Key Expenditure Changes

Given the significant reductions that have occurred in the prior two years, there is limited flexibility to make further budget cuts for 2004-05. In addition, some of the reductions taken to balance the budget in previous years were cut too deeply and are not sustainable. Both of these factors are reflected in the proposed budget. As a result, reductions taken by central departments are partially offset by the addition of budget in areas of potential cost overruns. The 2004-05 budget also utilizes one-time resources such as reserves to support proposed expenditures. This budget is designed to maintain current programs for 2004-05, while the Five Year Plan is being developed to inform future budget processes and initiate more systemic and prioritized changes.

At a macro level, expenditure changes can be characterized as follows:

- o Non-grant allocations increase \$3.4 million to reflect increased staffing costs.
 - o School-based grants decrease \$4.2 million, due to the expiration of the Gates Transformation grant and a decrease in Learning Assistance Program allocations.
 - o Other enrollment based changes.
- Planned central expenditures are up \$1.4 million.
 - o Largest change was to recognize significant under funding of custodial costs in FY03-04 \$1.2 million
 - o Limited flexibility for additional administrative reductions
 - o Realistic budgeting of on-going costs
- General obligations (reserves) are increased by \$6.0 million
 - o Grant reserves reset to match expected revenue
 - o Reserve established for K-4 student to staff ratio

Individual budget areas are examined in more detail in the following pages.

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

Budget Changes by Major Functional Areas

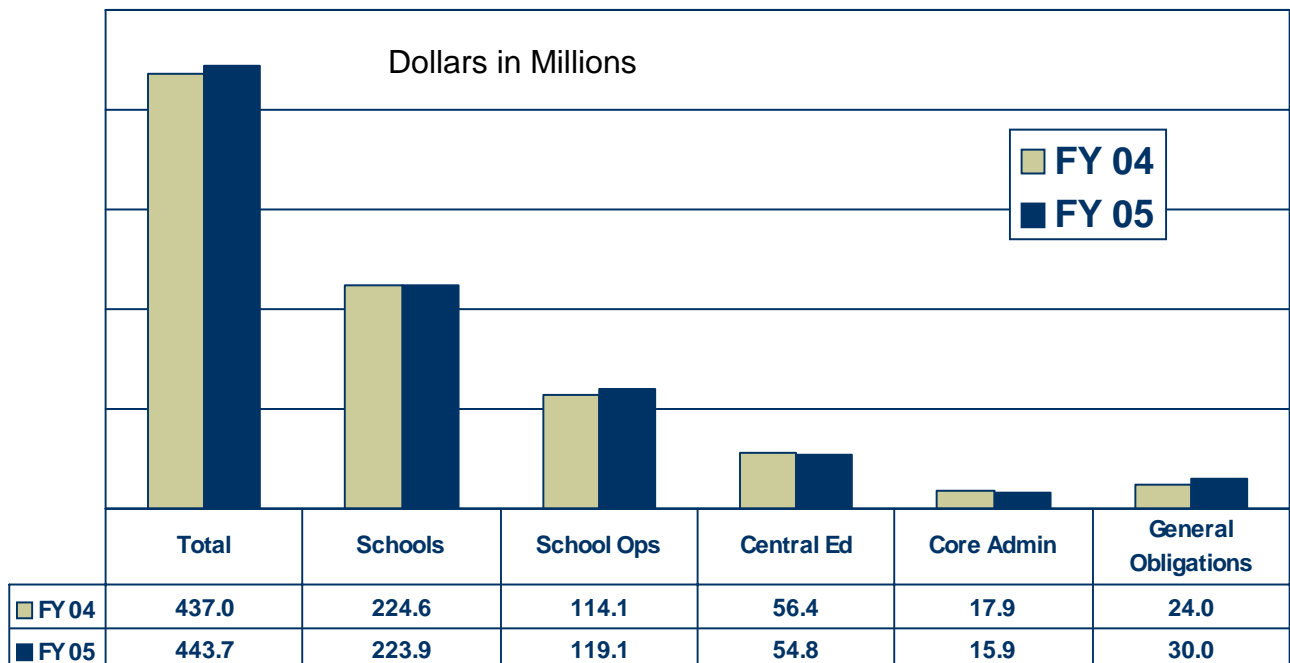
A Comparison of Expenditures by Area, 2003-04 and 2004-05

	2003-04 Adopted			2004-05 Recommended			Change		
	Grant	Non-Grant	Total	Grant	Non-Grant	Total	Grant	Non-Grant	Total
Schools	29.3	195.3	224.6	25.1	198.7	223.9	-4.2	3.4	-0.7
School Operations	3.7	110.4	114.1	1.2	117.9	119.1	-2.5	7.5	5.0
Central Education	27.9	28.5	56.4	26.9	27.9	54.8	-1.0	-0.6	-1.6
Core Admin	1.1	16.8	17.9	0.1	15.8	15.9	-1.0	-1.0	-2.0
General Obligations	22.6	1.4	24.0	29.3	0.8	30.0	6.7	-0.6	6.0
Total	84.6	352.4	437.0	82.6	361.1	443.7	-2.0	8.7	6.7

- Budget expressed in \$millions. Variances 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. Budget growth occurs in School Operations due to custodial, transportation, and K-4 cost increases, and General Obligations due to reserves held for potential grant revenue increases.

Seattle Public Schools Budget by Major Object 2004-05



Where We Spend Our Money: A Closer Look at Schools

A Comparison of School Budgets, 2003-04 and 2004-05

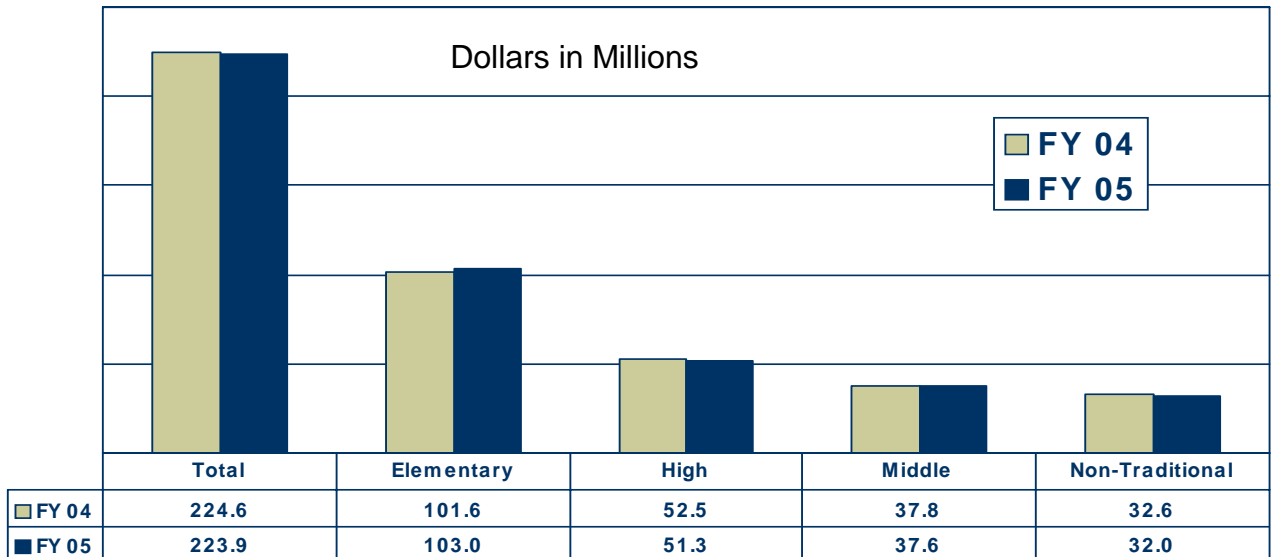
	2003-04 Adopted			2004-05 Recom- mended			Change		
	Grant	Non- Grant	Total	Grant	Non- Grant	Total	Grant	Non- Grant	Total
Elementary	16.2	85.4	101.6	14.7	88.3	103.0	-1.5	2.9	1.4
High	4.2	48.4	52.5	2.9	48.4	51.3	-1.3	0.1	-1.2
Middle	3.0	34.8	37.8	2.5	35.1	37.6	-0.5	0.3	-0.2
Non-Traditional	5.9	26.7	32.6	5.0	27.0	32.0	-0.8	0.2	-0.6
Total	29.3	195.3	224.6	25.1	198.8	223.9	-4.2	3.5	-0.7

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

** Excludes school reserves held centrally in School Operations.*

NOTE: Variances between “Highlights” sections and staffing changes identified in the Appendix are caused by the differences between the Current FY04 Budget (Working District Budget) and the FY04 Adopted budget. To provide a solid basis for comparison, the Appendix comparisons are made using the FY04 Adopted vs. the FY05 Recommended Budget. Throughout every school year many staffing and some funding sources changes occur after the Adopted Budget is approved. These changes more accurately reflect true District operations.

Seattle Public Schools Budget by School Type 2004-05



Highlights of the 2004-05 Recommended Budget for Schools

Schools' budgets decrease \$.7 million with the total budget at \$223.9 million. Of the total, 11.2% is grant funded and 88.8% is funded with non-grant resources.

School budgets include \$800,000 in new AAFTE "mitigation" funding and \$157,000 in Running Start administration funding.

School-based staff is down 47.8 FTE. Elementary schools decrease by 12.6 FTE; middle schools by 14.0 FTE; high schools by 16.7 FTE; and non-traditional schools by 4.5 FTE. Overall average staffing change is – .5 FTE per school. Average change by school type is -.2 at elementary; -1.4 at middle; -1.5 at high; and -.3 in non-traditional.

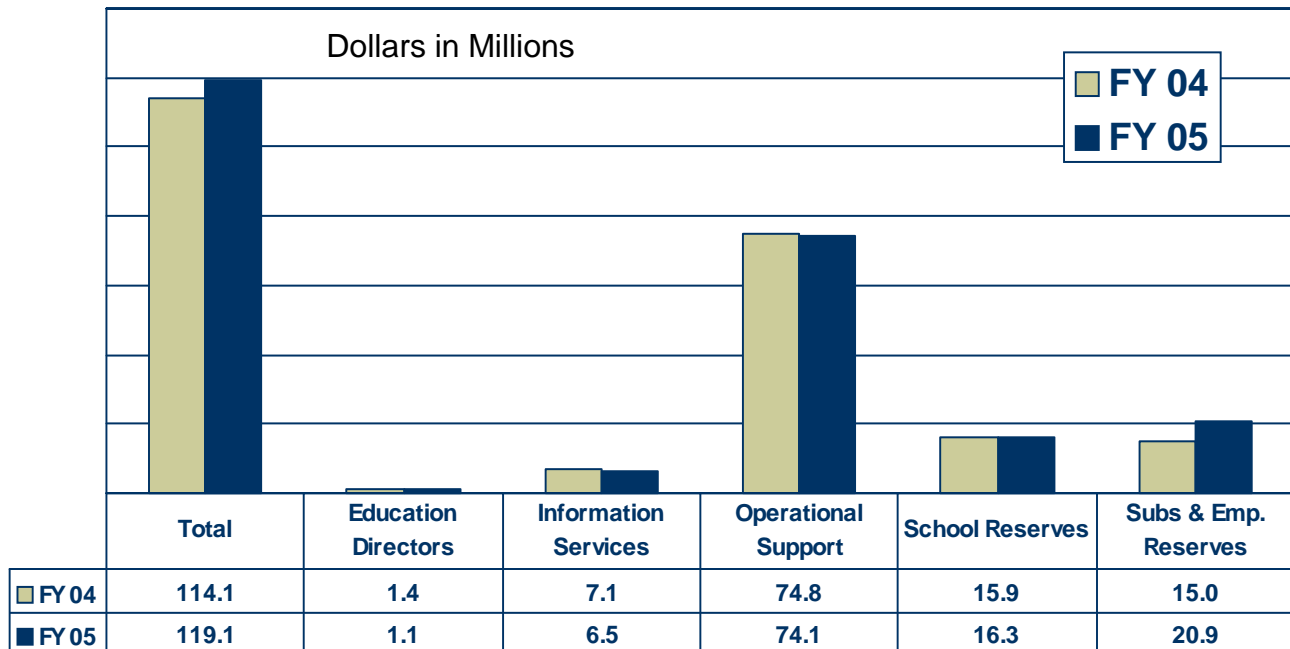
The Weighted Student Formula base funding amount per pupil increased by 3%.

The average cost of certificated staff increased by about 3%.

The average cost of school administration increased by about 1%.

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

Seattle Public Schools Budget for School Operations 2004-05



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

The highlights and explanations for the School Operations section can be found on the next page.

Highlights of the 2004-2005 Recommended Budget for School Operations

The overall School Operation Division's budget increases \$5.0 million and decreases a net of 3.5 FTE. Although the net FTE change is small, actual staff increases and decreases are many.

- The Designated Substitute fund was reinstated with an addition of 23 FTE and a cost of approximately \$1.4 million.
- Education Directors eliminated 2.0 FTE Directors.
- Security Department eliminated 7.0 FTE Mental Health Counselors and Case Managers, as well as 3.0 FTE Support and Administrative positions due to a decrease in a grant fund – Safe Schools Healthy Students.
- Information Services eliminated 2.7 FTE including a Telecom Analyst and a Customer Support Manager.
- Custodial Services eliminated 1.6 FTE due to moving to a 5th day cleaning schedule for the John Stanford Center.
- Plant Management eliminated 4.7 FTE including a Construction Project Supervisor, three Painters, and a .5 FTE Electrician.
- Grounds eliminated 2.0 FTE, this includes one supervisor and one gardening lead.

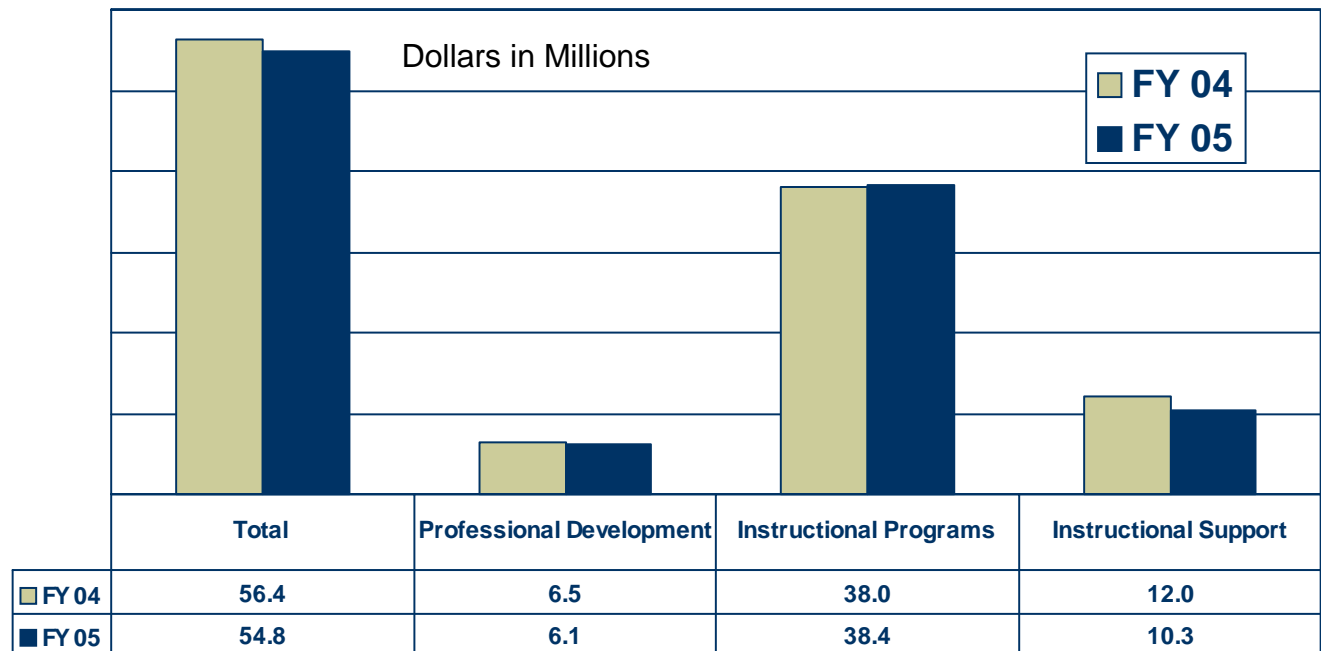
In addition to staffing changes, the following expenditures and reserves were modified.

- Transportation contract and fuel cost budgets increased by approximately \$.6 million.
- Funding for full medical benefits for half time or greater partial FTE's was identified as an unfunded cost in the FY03-04 budget. A \$1.5 million reserve in FY04-05 was established to ensure the cost is covered.
- Significant under funding of custodial costs in FY 2003-04 was recognized and the budget increased by \$1.2 million.
- A \$.7 million K-4 reserve was established to enable the District to achieve the state's funding ratio.
- A total of \$1.0 million for the Summer Food Program funding was moved from Child Nutrition to central reserves pending confirmation of the grant award.
- Utilities decreases approximately \$.6 million to more closely reflect actual costs.

NOTE: Variances between "Highlights" sections and staffing changes identified in the Appendix are caused by the differences between the Current FY04 Budget (Working District Budget) and the FY04 Adopted budget. To provide a solid basis for comparison, the Appendix comparisons are made using the FY04 Adopted vs. the FY05 Recommended Budget. Throughout every school year many staffing and some funding source changes occur after the Adopted Budget is approved. These changes more accurately reflect true District operations.

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

Seattle Public Schools Budget for Central Education 2004-05



Highlights and explanations for the Central Education Budget section can be found on the next page.

Highlights of the 2004-05 Recommended Budget for Central Education

From the 2003-04 Adopted budget, the non-grant reductions in Central Education total \$.6 million and 4.1 FTE; grants decrease by \$1.1 million and 4.7 FTE.

In developing the Recommended Budget, the following non-grant changes are implemented:

- Non-Vocational Education funds in School-to-Work are cut \$120,000, eliminating a 1.0 FTE secretary and shifting some staff and non-staff costs to state Vocational Education funds.
- Eliminating the production operation of the Instructional Television results in reductions of \$140,000 and 2.5 FTE staff.
- The School Transformation cost center is eliminated, resulting in a reduction of \$50,000 and a .4 FTE
- Budget for Traffic Education is reduced \$124,000 to bring expenditures in line with anticipated enrollment.
- The Votis program, totaling \$.6 million and 9.6 FTE is transferred from School-to-Work to Special Education.

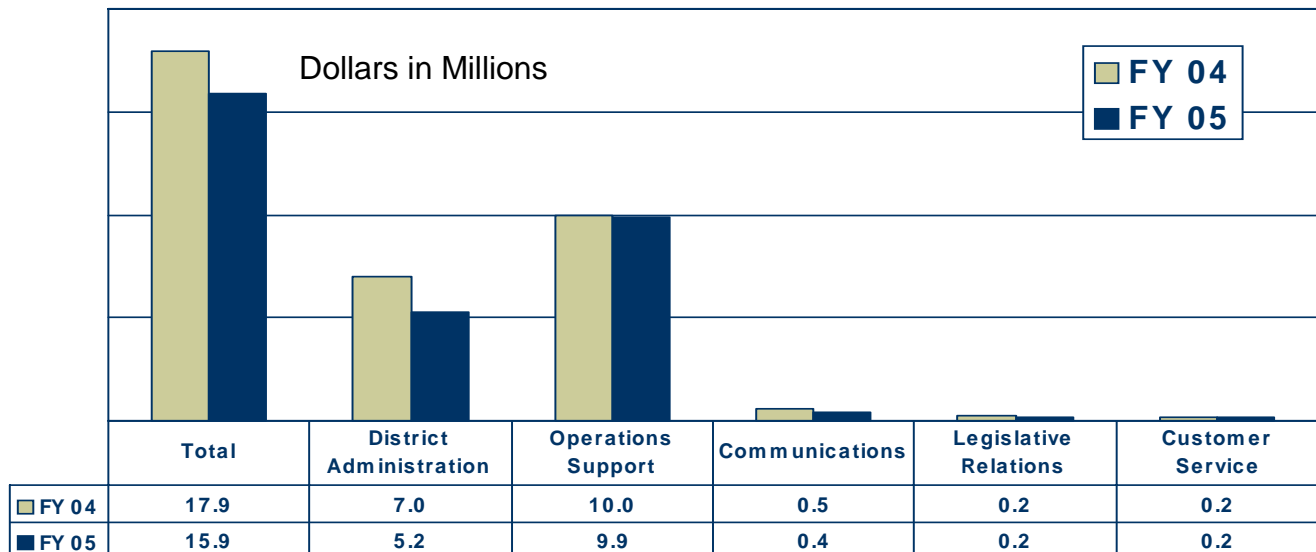
Major grant changes in Central Education are:

- School Services decreases \$2.9 million and 36.5 FTE due to a substantial decrease in the Safe Schools grant. Safe Schools revenue expected at \$3.0 million for 2003-04, drops to \$1.0 million for 2004-05. The \$1.0 projected award is budgeted in reserves pending program decisions.
- Grants in Community Learning decrease \$1.0 million, Headstart decrease \$900,000 and Technology Challenge decrease \$800,000 as grant funds are moved to central reserves pending confirmation of award and carry-over amounts.
- Compensatory Education decreases \$700,000, reflecting a reduction in the projected award for Title I.
- Savings were achieved by funding certain extended learning activities on I-728. These activities include a \$125,000 in Community Learning, \$150,000 in Academic Summer School instructional costs and \$90,000 in Evening School instructional costs.
- IDEA funds are fully programmed in Special Education, increasing grant funds in this cost center by \$400,000.

NOTE: Variances between “Highlights” sections and staffing changes identified in the Appendix are caused by the differences between the Current FY04 Budget (Working District Budget) and the FY04 Adopted budget. To provide a solid basis for comparison, the Appendix comparisons are made using the FY04 Adopted vs. the FY05 Recommended Budget. Throughout every school year many staffing and some funding sources changes occur after the Adopted Budget is approved. These changes more accurately reflect true District operations.

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

Seattle Public Schools Budget for Core Administration 2004-05



Highlights of the 2004-05 Recommended Budget for Core Administration

Overall, Core Administration decreases \$2.0 million and 5.8 FTE. Of this amount, \$1.0 million and .8 FTE is grant funded and \$1.0 million and 5.0 FTE are non-grant reductions.

- Accounting eliminated a .5 Accounting Specialist
- Budget Office eliminated a 1.0 Budget Analyst
- Business Services added a .5 Director of Fiscal Integrity
- General Counsel eliminated a .5 Legal Assistant
- Payroll eliminated a 1.0 Benefits Specialist
- Publishing eliminated a 1.0 vacant position for a Lead Duplicating Specialists
- Risk Management eliminated a 1.0 Risk Specialists
- Election costs were removed from the School Board, as there are no scheduled elections for the 2004-2005 school year.

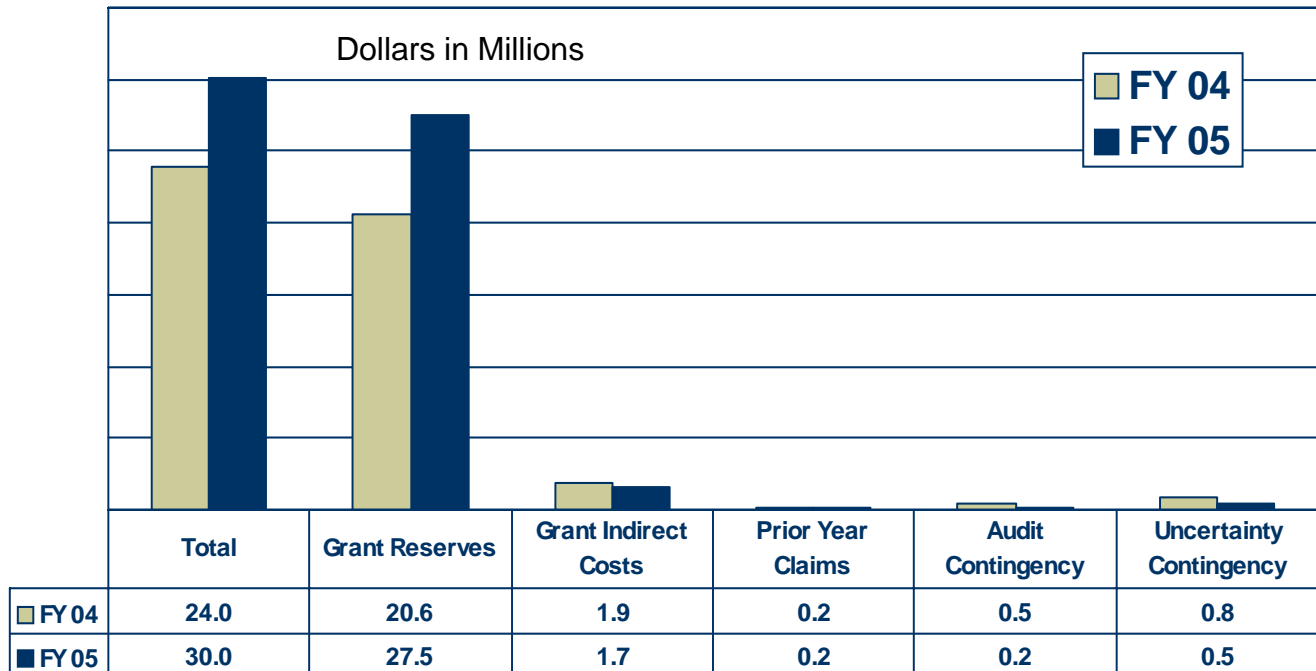
In addition to the above major expenditure and staffing changes, several funding changes and staff transfers occurred after adoption of the FY04 budget.

- Accounting transferred staff between funding sources and indirect costs.
- Budget Office transferred 1.0 Budget Analyst to the Office of Grant Services.
- Human Resources shifted staff between grants and baseline as well as assigned specific staff to sabbaticals in FY05.
- Business Services transferred a coordinator of Special Projects from Special Education into the CFO's office.
- Research/Evaluation/Effectiveness decreases \$.3 million and 2.5 FTE due to a transfer of the Value Added Program grant to School Transformation and increases \$.4 million in non-grant to cover anticipated cost increases for Running Start.
- Chief Academic Officer decreases \$.7 million and .4 FTE due to deployment of Title 1 funds to Compensatory Education during FY04.
- Many other non-staff funds were eliminated

NOTE: Variances between "Highlights" sections and staffing changes identified in the Appendix are caused by the differences between the Current FY04 Budget (Working District Budget) and the FY04 Adopted budget. To provide a solid basis for comparison, the Appendix comparisons are made using the FY04 Adopted vs. the FY05 Recommended Budget. Throughout every school year many staffing and some funding sources changes occur after the Adopted Budget is approved. These changes more accurately reflect true District operations.

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

Seattle Public Schools Budget for General Obligations 2004-05



Highlights of the 2004-05 Recommended Budget for General Obligations:

General Obligations increases \$6.0 million and decreases 3.6 FTE.

Key changes:

- Grant reserves increased from \$20.6 million in 2003-04 to \$27.5 million in 2004-05. This change is primarily a result of the increase in the level of grant dollars that can not yet be distributed since the District has not yet received confirmation of continued funding for 2004-05.
- Other key reserves are: \$200,000 for possible audit expense; and \$474,309 Uncertainty contingency to address unexpected costs.

2004-05 Recommended Budget

Debt Service, Transportation Vehicle, and Associated Student Body

	Recommended Budget
Debt Service	\$24,833,046
Transportation Vehicle	\$18,922
Associated Student Body	\$4,775,299

Description of Funds

- **Associated Student Body (ASB)** 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 capital improvements. Proceeds from bond sales are credited to the Capital Projects Fund.

Highlights of Changes

The ASB Fund is established at \$4,775,299 for 2004-05. It increases by \$403,885 compared to \$4,371,414 in 2003-04. The increase provides for anticipated growth in school based fundraising and expenditures.

The Transportation Vehicle Fund is established at \$18,922 for 2004-05. It remains fairly level, decreasing by \$772 compared to \$18,150 to 2003-04. There is no anticipated need for major vehicle expenditures in 2004-05. Because the Seattle Public Schools contracts for transportation services, this fund is very small.

The Debt Service Fund is established at \$24,833,046 for 2004-05. It increases by \$20,096,781 compared to \$4,736,265 in 2003-04. The increase is due to anticipated early redemption of bonds issued to purchase and renovate the John Stanford Center for Educational Excellence.

Staffing Changes

FTE Changes
FY04 Adopted to FY05 Recommended

State Duty Code	Central Education			Core Admin			General Obligations			School Operations			Schools			District Total		
	2004	2005	Diff.	2004	2005	Diff.	2004	2005	Diff.	2004	2005	Diff.	2004	2005	Diff.	2004	2005	Diff.
Aides	338.8	322.2	-16.6		3.0	3.0				26.0	18.3	-7.7	407.6	399.8	-7.9	772.4	743.2	-29.1
Certificated on Leave										2.0	2.0	0.0				2.0	2.0	0.0
Classified on Leave										1.0	1.0	0.0				1.0	1.0	0.0
Counselor	1.0	1.0	0.0							7.0		-7.0	81.2	84.3	3.1	89.2	85.3	-3.9
Crafts/Trades										81.0	78.0	-3.0				81.0	78.0	-3.0
Director/Supervisor	16.2	14.0	-2.2	33.9	32.9	-1.0	3.6	3.7	0.1	32.1	30.6	-1.5				85.8	81.2	-4.7
Elem. Principal													60.8	60.8	0.0	60.8	60.8	0.0
Elem. Vice Principal													7.6	6.6	-1.0	7.6	6.6	-1.0
Elementary Teacher	7.8	8.0	0.3		0.5	0.5							1,117.9	1,116.4	-1.5	1,125.6	1,124.9	-0.7
Extracurricular													8.0	9.4	1.4	8.0	9.4	1.4
Library Media Specialist													72.6	72.1	-0.5	72.6	72.1	-0.5
Nurse	42.9	41.7	-1.2										10.6	9.9	-0.7	53.5	51.6	-1.9
Occupational Therapist	21.9	25.1	3.2													21.9	25.1	3.2
Office/Clerical	54.8	52.4	-2.4	56.2	46.9	-9.4	5.0	4.5	-0.6	34.5	34.0	-0.5	262.3	256.2	-6.0	412.9	394.0	-18.8
Operators				11.0	11.0	0.0				3.0	2.3	-0.7				14.0	13.3	-0.7
Other District Admin.	17.0	14.0	-3.0	1.0	1.0	0.0				0.9		-0.9				18.9	15.0	-3.9
Other School Admin.	5.4	3.0	-2.4							6.1	5.0	-1.1	15.0	15.0	0.0	26.5	23.0	-3.5
Other Support Personnel	61.9	74.6	12.7	1.0	1.5	0.5				2.1	2.6	0.5	28.8	28.6	-0.1	93.7	107.4	13.6
Other Teacher	28.1	29.2	1.1		0.5	0.5				23.0	46.0	23.0	489.8	488.2	-1.5	540.9	563.9	23.1
Physical Therapist	9.2	11.4	2.2													9.2	11.4	2.2
Professional	28.1	26.1	-2.0	42.1	44.5	2.3	8.9	8.8	-0.1	29.1	27.5	-1.6	1.0	1.0	0.0	109.3	107.9	-1.4
Psychologist	40.5	42.5	2.0										1.2	0.6	-0.6	41.7	43.1	1.4
Secondary Principal	1.0	1.0	0.0										22.0	21.0	-1.0	23.0	22.0	-1.0
Secondary Teacher	12.0	10.1	-2.0		0.5	0.5				4.0	4.0	0.0	983.4	952.1	-31.3	999.4	966.6	-32.8
Secondary Vice Principal													39.0	37.3	-1.7	39.0	37.3	-1.7
Service Workers				6.0	6.0	0.0				366.3	364.8	-1.6				372.3	370.8	-1.6
Spch.-Lang.Path/Audio	69.3	72.3	3.0													69.3	72.3	3.0
Superintendent				1.0	1.0	0.0										1.0	1.0	0.0
Technical	4.7	3.3	-1.4	7.8	5.0	-2.8	3.0		-3.0	25.4	23.9	-1.5	2.0	3.5	1.5	42.9	35.7	-7.2
Grand Total	760.7	751.9	-8.8	160.1	154.2	-5.8	20.5	16.9	-3.6	643.5	640.0	-3.5	3,610.6	3,562.8	-47.8	5,195.5	5,125.8	-69.6

FTE Changes by Duty and Job Code

	Central Education			Core Admin			General Obligations			School Operations			Schools			District Total		
	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff
Aides																		
Bilingual Instr Asst/IBE-201/7	78.4	74.3	-4.1										11.9	19.0	7.1	90.3	93.3	3.0
Bilingual Instr Asst/IBS-201/7	53.5	59.5	6.0										11.5	1.5	-10.0	64.9	61.0	-3.9
Broadcast Program Spt Asst	0.5	0.5	0.0										0.5	0.5	0.0	1.0	1.0	0.0
Bus Assistant I Head Start		8.7	8.7													0.0	8.7	8.7
Bus Supv I Spec Education										5.2	6.3	1.1				5.2	6.3	1.1
Career Center Specialist	9.8	9.8	0.0										1.8	1.2	-0.6	11.6	11.0	-0.6
Career Ladder Asst - 201/7	1.0	1.0	0.0													1.0	1.0	0.0
Child Development Associate													1.5	1.0	-0.5	1.5	1.0	-0.5
Community Aide													0.8		-0.8	0.8	0.0	-0.8
Community Resource Liaison-220	1.0	1.0	0.0													1.0	1.0	0.0
Community Resource Liaison-260	1.0	1.0	0.0													1.0	1.0	0.0
Computer Lab Assistant													12.3	9.1	-3.2	12.3	9.1	-3.2
Correction Ed Associate										2.0	2.0	0.0	9.0	8.0	-1.0	11.0	10.0	-1.0
Distar Assistant													1.0		-1.0	1.0	0.0	-1.0
Drug/Alcohol Awareness Spec	2.0	1.0	-1.0													2.0	1.0	-1.0
Drug/Alcohol Interv Res Spec	10.8	7.6	-3.1										2.4	2.1	-0.3	13.1	9.7	-3.4
Family Educator I	10.6	11.0	0.4													10.6	11.0	0.4
Family Educator II	20.0	21.0	1.0													20.0	21.0	1.0
Family Services Provider	11.0	11.0	0.0													11.0	11.0	0.0
Family Services Provider - 260	2.0	2.0	0.0													2.0	2.0	0.0
Family Supp Wkr Prog Train Spec		1.0	1.0													0.0	1.0	1.0
Family Support Worker	49.0	41.5	-7.5													49.0	41.5	-7.5
Gear-Up Project Services Spec.	1.0	1.0	0.0													1.0	1.0	0.0
Home School Coordinator	2.0	2.0	0.0										8.8	9.5	0.7	10.8	11.5	0.7
Homeschool Recruiter/Liaison														1.5	1.5	0.0	1.5	1.5
Instructional Asst - 201/7	1.0		-1.0										35.4	56.7	21.4	36.4	56.7	20.4
Interpreter for the Deaf-201/7	7.6	6.0	-1.6							1.0		-1.0	3.0	3.0	0.0	11.6	9.0	-2.6
Intervention Associate										8.0	8.0	0.0				8.0	8.0	0.0
Intervention Sch Bus Driver										1.0	1.0	0.0				1.0	1.0	0.0
Language Immersion IA													4.0	5.0	1.0	4.0	5.0	1.0
Lead Truancy Prevention Assistant		1.0	1.0													0.0	1.0	1.0
Life Skills Specialist													2.0	2.0	0.0	2.0	2.0	0.0
Occupat/Physical Therapy Assoc	4.5	4.6	0.1													4.5	4.6	0.1
Occupation/Phys Therapist201/7	1.1	1.0	-0.1													1.1	1.0	-0.1
Parent Ed Lab Assoc	2.0	2.0	0.0													2.0	2.0	0.0
Parent Ed Lab Coordinator	1.0	1.0	0.0													1.0	1.0	0.0
Pre-School Instructor													1.0	1.0	0.0	1.0	1.0	0.0
Re-Entry/Intervention Spec	14.0		-14.0										1.0	1.0	0.0	15.0	1.0	-14.0
School Nursing Assistant/LPN										0.8		-0.8				0.8	0.0	-0.8
School Relations Assistant													2.0	2.0	0.0	2.0	2.0	0.0

	Central Education			Core Admin			General Obligations			School Operations			Schools			District Total		
	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff
Special Ed Asst/ISE - 201/7	47.0	49.6	2.6		3.0	3.0				7.0		-7.0	264.5	271.9	7.4	318.5	324.5	6.0
Speech/Language Therapy Asst.	2.0	2.0	0.0													2.0	2.0	0.0
Student and Family Advocate	2.5		-2.5													2.5	0.0	-2.5
Transitional Prog Specialist													1.0	1.0	0.0	1.0	1.0	0.0
Truancy Prevention Assistant	2.5		-2.5													2.5	0.0	-2.5
Tutor Coordinator													1.0		-1.0	1.0	0.0	-1.0
Violence Prevention Specialist										1.0	1.0	0.0				1.0	1.0	0.0
Youth Services Assistant													3.8	2.8	-1.0	3.8	2.8	-1.0
Compensatory Ed Assistant													24.7		-24.7	24.7	0.0	-24.7
Mentor & Mediation Specialist													1.0		-1.0	1.0	0.0	-1.0
Physical Education Attendant													1.0		-1.0	1.0	0.0	-1.0
Outreach/Intake Spec - 204													1.0		-1.0	1.0	0.0	-1.0
Aides Total	338.8	322.2	-16.6		3.0	3.0			0.0	26.0	18.3	-7.7	407.6	399.8	-7.9	772.4	743.2	-29.1
Certificated on Leave																		
Employee Assoc Representative										2.0	2.0	0.0				2.0	2.0	0.0
Certificated on Leave Total			0.0			0.0			0.0	2.0	2.0	0.0			0.0	2.0	2.0	0.0
Classified on Leave																		
Employee Assoc Representative										1.0	1.0	0.0				1.0	1.0	0.0
Classified on Leave Total			0.0			0.0			0.0	1.0	1.0	0.0			0.0	1.0	1.0	0.0
Counselor																		
Counselor-Elementary										4.5		-4.5	18.0	18.4	0.4	22.5	18.4	-4.1
Counselor-High School													32.7	34.8	2.1	32.7	34.8	2.1
Counselor-Middle School													30.5	31.1	0.6	30.5	31.1	0.6
Mental Health Program Case Mgr.										2.5		-2.5				2.5	0.0	-2.5
School to Work Counselor	1.0	1.0	0.0													1.0	1.0	0.0
Counselor Total	1.0	1.0	0.0			0.0			0.0	7.0		-7.0	81.2	84.3	3.1	89.2	85.3	-3.9
Crafts/Trades																		
Asbestos Worker										3.0	3.0	0.0				3.0	3.0	0.0
Auto Machinist										2.0	2.0	0.0				2.0	2.0	0.0
Brick Mason										2.0	4.0	2.0				2.0	4.0	2.0
Building Laborer										10.0	9.0	-1.0				10.0	9.0	-1.0
Carpenter										8.0	10.0	2.0				8.0	10.0	2.0
Chief Electronic Technician										1.0	1.0	0.0				1.0	1.0	0.0
Electrician										7.0	8.0	1.0				7.0	8.0	1.0
Electronic Tech										4.0	3.0	-1.0				4.0	3.0	-1.0
Glazier										4.0	3.0	-1.0				4.0	3.0	-1.0
Machinist										5.0	4.0	-1.0				5.0	4.0	-1.0
Painter										8.0	5.0	-3.0				8.0	5.0	-3.0
Plumber										6.0	7.0	1.0				6.0	7.0	1.0

	Central Education			Core Admin			General Obligations			School Operations			Schools			District Total		
	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff
Rigger										1.0	1.0	0.0				1.0	1.0	0.0
Roofer										4.0	2.0	-2.0				4.0	2.0	-2.0
Sheet Metal Worker										5.0	5.0	0.0				5.0	5.0	0.0
Steamfitter										7.0	7.0	0.0				7.0	7.0	0.0
Supervisor II/Mechanic										1.0	1.0	0.0				1.0	1.0	0.0
Supervisor III-Painter										1.0	1.0	0.0				1.0	1.0	0.0
Supervisor III-Sheet Metal										1.0	1.0	0.0				1.0	1.0	0.0
Supvr III Plumber										1.0	1.0	0.0				1.0	1.0	0.0
Crafts/Trades Total			0.0			0.0			0.0	81.0	78.0	-3.0			0.0	81.0	78.0	-3.0
Director/Supervisor																		
Accounting Supervisor II								1.0	1.0							0.0	1.0	1.0
Area Custodial Supervisor										3.0	3.0	0.0				3.0	3.0	0.0
Assistant Budget Manager					0.8	0.8		0.3	0.3							0.0	1.0	1.0
Assistant General Counsel		0.5	0.5	2.0	2.2	0.2				1.0		-1.0				3.0	2.7	-0.3
Assistant Grant Financial Mgr.								1.0	1.0							0.0	1.0	1.0
Assistant Manager, Transportation											1.0	1.0				0.0	1.0	1.0
Bilingual Work-Based Learn. Sup.	1.0	1.0	0.0													1.0	1.0	0.0
Business Systems Manager							1.0		-1.0		0.5	0.5				1.0	0.5	-0.5
Chief Financial Officer				0.9	0.9	0.0										0.9	0.9	0.0
Chief Operations Officer				0.9	1.0	0.1										0.9	1.0	0.1
Communications Manager				1.0	1.0	0.0										1.0	1.0	0.0
Constl Dir-Facilities & Const				0.4	0.4	0.0										0.4	0.4	0.0
Constl Dir-Human Resources				1.0	1.0	0.0										1.0	1.0	0.0
Construction Project Supvr										2.0	1.0	-1.0				2.0	1.0	-1.0
Coordinator of Safety Program										1.0	1.0	0.0				1.0	1.0	0.0
Coordinator of Spec Proj, Fin. Svcs					1.0	1.0										0.0	1.0	1.0
Coordinator-Customer Service	0.4		-0.4	0.6		-0.6										1.0	0.0	-1.0
Coordinator-Special Ed Operations	1.0		-1.0													1.0	0.0	-1.0
Custodial Services Manager										1.0		-1.0				1.0	0.0	-1.0
Customer Service Supervisor				1.0	1.0	0.0										1.0	1.0	0.0
Customer Services Manager				1.0		-1.0					1.0	1.0				1.0	1.0	0.0
Database Administrator										1.0	1.0	0.0				1.0	1.0	0.0
Dir of Fiscal Integrity Impl.					0.5	0.5										0.0	0.5	0.5
Director of School Services	1.0	1.0	0.0													1.0	1.0	0.0
Director of Technology Services											0.5	0.5				0.0	0.5	0.5
Director-Information Services										0.5		-0.5				0.5	0.0	-0.5
Director-Labor Relations				1.0	1.0	0.0										1.0	1.0	0.0
Director-Leg/Cong/Fnd Rel				1.0	1.0	0.0										1.0	1.0	0.0
Director-Nutrition Services										1.0	1.0	0.0				1.0	1.0	0.0
Educ TV Station Supervisor	1.0		-1.0													1.0	0.0	-1.0
Employee Asst Supervisor				1.0	1.0	0.0										1.0	1.0	0.0
Employee Relations Coordinator				1.0	1.0	0.0										1.0	1.0	0.0

	Central Education			Core Admin			General Obligations			School Operations			Schools			District Total		
	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff
Enrollment Plan/Tech Suppt Mgr				0.8	0.8	0.0										0.8	0.8	0.0
Environmental Coordinator										1.0	1.0	0.0				1.0	1.0	0.0
Equipment Repair Supervisor										1.0	1.0	0.0				1.0	1.0	0.0
Fiscal Operations Coordinator				0.6	0.6	0.0	0.1	0.1	0.0							0.7	0.7	0.0
Food Service Supervisor										4.0	4.0	0.0				4.0	4.0	0.0
General Counsel				0.8	0.8	0.0										0.8	0.8	0.0
HR PSoft Systems Manager				1.0	1.0	0.0										1.0	1.0	0.0
Information Svcs Mgr III										2.0	1.0	-1.0				2.0	1.0	-1.0
Information Svcs Mgr IV										0.7	0.7	0.0				0.7	0.7	0.0
Information Svcs Supv III										1.0	1.0	0.0				1.0	1.0	0.0
Information Systems Coordinator										2.9	1.9	-1.0				2.9	1.9	-1.0
Labor Relations Negotiator				1.0	1.0	0.0										1.0	1.0	0.0
Manager, Environmental Quality										1.0	1.0	0.0				1.0	1.0	0.0
Manager, School-to-Work	1.0	1.0	0.0													1.0	1.0	0.0
Manager, Special Projects				0.4	0.4	0.0										0.4	0.4	0.0
Manager, Student Services	2.0	1.1	-0.9													2.0	1.1	-0.9
Manager,Custod. Svcs and Grnds.											1.0	1.0				0.0	1.0	1.0
Manager,Work/Mgmnt Systems				1.0	1.0	0.0										1.0	1.0	0.0
Manager-AA/WNBE				1.0	1.0	0.0										1.0	1.0	0.0
Manager-Accounting Services				0.9	0.8	-0.1	0.2	0.2	0.0							1.0	1.0	0.0
Manager-Budget				2.0	1.0	-1.0										2.0	1.0	-1.0
Manager-Distribution Services				1.0	1.0	0.0										1.0	1.0	0.0
Manager-Employment Services				1.0	1.0	0.0										1.0	1.0	0.0
Manager-Funding Procurement							1.0	1.0	0.0							1.0	1.0	0.0
Manager-Maint/Cust/Grounds										1.0	1.0	0.0				1.0	1.0	0.0
Manager-Payroll Services				1.0	1.0	0.0										1.0	1.0	0.0
Manager-Risk & Loss Prevention				1.0	1.0	0.0										1.0	1.0	0.0
Manager-Security										1.0	1.0	0.0				1.0	1.0	0.0
Manager-Student Info Services				1.0	1.0	0.0										1.0	1.0	0.0
Manager-Transportation										1.0	1.0	0.0				1.0	1.0	0.0
Nutrition Services Pers Supv										1.0	1.0	0.0				1.0	1.0	0.0
Operation Coord., Headstart	1.0	1.0	0.0													1.0	1.0	0.0
Parent Involvement Administrator	1.0		-1.0													1.0	0.0	-1.0
Payroll Ops Manager					1.0	1.0										0.0	1.0	1.0
Pgm Mgr-Visual/Performing Arts	1.0	1.0	0.0													1.0	1.0	0.0
Professional Devel. Ops. Supr	1.0	1.0	0.0													1.0	1.0	0.0
Prog Mgr, Prevention & Intervention	1.0	0.5	-0.5													1.0	0.5	-0.5
Prog Mgr, School Serv. Initiatives		1.0	1.0													0.0	1.0	1.0
Purchasing Manager				0.3	0.3	0.0										0.3	0.3	0.0
Radio Station Supervisor	1.0	1.0	0.0													1.0	1.0	0.0
Senior Assistant General Counsel				1.0	1.0	0.0										1.0	1.0	0.0
Senior Budget Analyst II					0.9	0.9		0.1	0.1							0.0	1.0	1.0
Student Asgmt Hearing Coord				0.8		-0.8										0.8	0.0	-0.8

	Central Education			Core Admin			General Obligations			School Operations			Schools			District Total		
	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff
Student Services Ops. Coord.		1.0	1.0													0.0	1.0	1.0
Supervising Budget Analyst				2.2	0.5	-1.7	0.3		-0.3							2.5	0.5	-2.0
Supervisor, Grant Financial Serv.							1.0		-1.0							1.0	0.0	-1.0
Supervisor, Health Education	1.0	1.0	0.0													1.0	1.0	0.0
Supervisor-Fixed Asset Acctg				0.9	1.0	0.1										0.9	1.0	0.1
Supervisor-Intervention Pgms										1.0	1.0	0.0				1.0	1.0	0.0
Supervisor-Leasing Operations				1.0	1.0	0.0										1.0	1.0	0.0
Supvr, Family Support Wkr Svc	1.0	1.0	0.0													1.0	1.0	0.0
Teaching and Learning Proj Coord		0.4	0.4		0.3	0.3										0.0	0.7	0.7
Transportation Supervisor										2.0	2.0	0.0				2.0	2.0	0.0
Value Added Manager		0.5	0.5	0.8		-0.8										0.8	0.5	-0.3
Violence Prevention Supervisor										1.0	1.0	0.0				1.0	1.0	0.0
Work Based Learning Prog Supv	0.8		-0.8													0.8	0.0	-0.8
Director/Supervisor Total	16.2	14.0	-2.2	33.9	32.9	-1.0	3.6	3.7	0.1	32.1	30.6	-1.5			0.0	85.8	81.2	-4.7
Elem. Principal																		
Principal I-Elementary													60.8	60.8	0.0	60.8	60.8	0.0
Elem. Principal Total			0.0			0.0			0.0			0.0	60.8	60.8	0.0	60.8	60.8	0.0
Elem. Vice Principal																		
Asst Principal-Elementary													7.6	6.6	-1.0	7.6	6.6	-1.0
Elem. Vice Principal Total			0.0			0.0			0.0			0.0	7.6	6.6	-1.0	7.6	6.6	-1.0
Elementary Teacher																		
Teacher Instrumental Music	7.0	7.0	0.0										2.6	2.1	-0.5	9.6	9.1	-0.5
Teacher-Elementary	0.8	1.0	0.3		0.5	0.5							951.3	945.5	-5.8	952.0	947.0	-5.0
Teacher-Kindergarten													164.0	168.8	4.8	164.0	168.8	4.8
Elementary Teacher Total	7.8	8.0	0.3		0.5	0.5			0.0			0.0	1,117.9	1,116.4	-1.5	1,125.6	1,124.9	-0.7
Extracurricular																		
Activity Coordinator													8.0	9.4	1.4	8.0	9.4	1.4
Extracurricular Total			0.0			0.0			0.0			0.0	8.0	9.4	1.4	8.0	9.4	1.4
Library Media Specialist																		
Librarian-Elementary													52.1	52.3	0.2	52.1	52.3	0.2
Librarian-High School													10.5	9.8	-0.7	10.5	9.8	-0.7
Librarian-Middle School													10.0	10.0	0.0	10.0	10.0	0.0
Library Media Specialist Total			0.0			0.0			0.0			0.0	72.6	72.1	-0.5	72.6	72.1	-0.5
Nurse																		
Nurse	42.9	41.7	-1.2										10.6	9.9	-0.7	53.5	51.6	-1.9
Nurse Total	42.9	41.7	-1.2			0.0			0.0			0.0	10.6	9.9	-0.7	53.5	51.6	-1.9

	Central Education			Core Admin			General Obligations			School Operations			Schools			District Total		
	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff
Occupational Therapist																		
Occupational Therapist	21.9	25.1	3.2													21.9	25.1	3.2
Occupational Therapist Total	21.9	25.1	3.2			0.0			0.0			0.0			0.0	21.9	25.1	3.2
Office/Clerical																		
Accounting Specialist II				2.7	2.7	0.0	0.3	0.3	0.0	1.0	1.0	0.0				4.0	4.0	0.0
Accounting Specialist III				1.8	0.8	-1.0	1.2	1.2	0.0							3.0	2.0	-1.0
Accts Payable Acctg Specialist				4.0	3.5	-0.5		0.4	0.4							4.0	4.0	0.0
Adaptive Computer Specialist	1.0	1.0	0.0													1.0	1.0	0.0
Admin Secretary/Alternatv-260													4.0	2.0	-2.0	4.0	2.0	-2.0
Admin Secretary-Alt Secnd-220													4.0	5.0	1.0	4.0	5.0	1.0
Admin Secretary-Elementary													63.0	63.0	0.0	63.0	63.0	0.0
Admin Secretary-H S 220													1.0	1.0	0.0	1.0	1.0	0.0
Admin Secretary-High School													11.9	11.8	0.0	11.9	11.8	0.0
Admin Secretary-Middle School													11.0	11.0	0.0	11.0	11.0	0.0
Administrative Assistant				5.0	4.6	-0.4				0.5	0.5	0.0				5.5	5.1	-0.4
Admin Secretary-Alt Elementary													2.0	2.0	0.0	2.0	2.0	0.0
Asst Secretary MS-220													4.0	6.0	2.0	4.0	6.0	2.0
Asst Secretary-High School 220													2.0	3.0	1.0	2.0	3.0	1.0
Asst Secretary-High School-260													7.0	7.0	0.0	7.0	7.0	0.0
Asst Secretary-MS-260													4.0	3.0	-1.0	4.0	3.0	-1.0
Attendance Spec II-MS-201													11.1	10.3	-0.8	11.1	10.3	-0.8
Attendance Specialist-High Sch													10.4	10.5	0.1	10.4	10.5	0.1
Budget Specialist				1.0		-1.0										1.0	0.0	-1.0
Cash Office Coordinator				1.0	1.0	0.0										1.0	1.0	0.0
Cataloging Specialist	0.7	0.7	0.0													0.7	0.7	0.0
Computerized Records Spec				0.8	0.8	0.0										0.8	0.8	0.0
Counseling Secretary													11.2	10.5	-0.7	11.2	10.5	-0.7
Counseling Secretary - 220													1.0	2.6	1.6	1.0	2.6	1.6
Data Registrar Assistant I-220	1.0	1.0	0.0										5.5	6.0	0.5	6.5	7.0	0.5
Data Registrar Assistant II													12.5	12.0	-0.5	12.5	12.0	-0.5
Data Registration Asst I-201		0.4	0.4										1.0	1.0	0.0	1.0	1.4	0.4
Data Registration Asst-260													3.0	3.0	0.0	3.0	3.0	0.0
Distribution Coordinator				1.0	1.0	0.0										1.0	1.0	0.0
Elementary School Assistant													59.2	57.4	-1.8	59.2	57.4	-1.8
Employee Benefits Specialist				2.0	1.0	-1.0										2.0	1.0	-1.0
Fiscal Stkrn Clerk-High School													11.0	10.6	-0.4	11.0	10.6	-0.4
Fiscal Stkrn Clerk-Middle Schl													6.8	7.3	0.5	6.8	7.3	0.5
Lead Personnel Specialist				2.0	1.0	-1.0										2.0	1.0	-1.0
Lead Substitute Dispatcher				1.0	1.0	0.0										1.0	1.0	0.0
Library Assistant-201													3.5	4.5	1.0	3.5	4.5	1.0
Nutrition Serv Inventory Spec										1.0	1.0	0.0				1.0	1.0	0.0
Nutrition Services Technician										1.0	1.0	0.0				1.0	1.0	0.0

	Central Education			Core Admin			General Obligations			School Operations			Schools			District Total		
	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff
Office Assistant													4.3	2.4	-1.9	4.3	2.4	-1.9
Office Assistant 220													1.0		-1.0	1.0	0.0	-1.0
Office Specialist I-201													0.5	0.5	0.0	0.5	0.5	0.0
Office Specialist I-220										1.0	1.0	0.0				1.0	1.0	0.0
Office Specialist I-260	1.0		-1.0													1.0	0.0	-1.0
Office Specialist II-201	0.8	1.2	0.4										1.0	1.8	0.8	1.8	3.0	1.2
Office Specialist II-220	1.0	1.0	0.0							0.8	1.0	0.3				1.8	2.0	0.3
Office Specialist II-260	4.0	2.5	-1.5	1.0		-1.0	0.5	0.5	0.0		1.0	1.0				5.5	4.0	-1.5
Office Specialist III - 201	2.0	0.5	-1.5													2.0	0.5	-1.5
Office Specialist III-220	4.5	4.8	0.3	1.0	0.2	-0.9							1.0		-1.0	6.5	5.0	-1.5
Office Specialist III-260	13.0	15.8	2.8	7.0	7.0	0.0				4.0	4.0	0.0				24.0	26.8	2.8
Payroll Technician				5.0	5.0	0.0	2.0	2.0	0.0							7.0	7.0	0.0
Personnel Specialist				7.5	7.5	0.0										7.5	7.5	0.0
Prof. Learning Center Prog Spec	1.0	1.0	0.0													1.0	1.0	0.0
Radio Station Assistant	1.0	1.0	0.0													1.0	1.0	0.0
Receptionist/Switchboard Opr				1.0	1.0	0.0										1.0	1.0	0.0
Safety and Security Serv. Coord.										1.0	1.0	0.0				1.0	1.0	0.0
Science Materials Center Asst	1.0	2.5	1.5													1.0	2.5	1.5
Secretary I-220													1.0		-1.0	1.0	0.0	-1.0
Secretary I-260	0.5	0.5	0.0										1.0	1.0	0.0	1.5	1.5	0.0
Secretary II-201	0.9	1.8	0.9													0.9	1.8	0.9
Secretary II-220	1.5	1.0	-0.5							1.0	1.0	0.0				2.5	2.0	-0.5
Secretary II-260	6.0	5.2	-0.8	1.0	0.3	-0.8					0.8	0.8				7.0	6.2	-0.8
Senior Accounting Technician							1.0		-1.0							1.0	0.0	-1.0
Senior Administrative Asst-260	3.5	2.5	-1.0	5.5	4.6	-0.9				3.5	3.0	-0.5				12.5	10.1	-2.4
Senior Benefits Specialist				2.0	1.0	-1.0										2.0	1.0	-1.0
Sp/Blg Ed Stud Svc Faciltr 223	2.5	2.5	0.0													2.5	2.5	0.0
Sp/Blg Ed Stud Svc Faciltr 260	2.0	2.0	0.0													2.0	2.0	0.0
Staff Assistant	0.5		-0.5													0.5	0.0	-0.5
Student Assgmt Facilitator-260										7.0	7.0	0.0				7.0	7.0	0.0
Student Assign Facilitator-223										1.0		-1.0				1.0	0.0	-1.0
Substitute Dispatcher - 220				1.0	1.0	0.0										1.0	1.0	0.0
Training Specialist	2.8	2.7	0.0													2.8	2.7	0.0
Transport Wrk Control Opr-223										0.8	0.8	0.0				0.8	0.8	0.0
Transportation Specialist-223										4.0	3.0	-1.0				4.0	3.0	-1.0
Transportation Specialist-260										5.0	5.0	0.0				5.0	5.0	0.0
Transport Wrk Control Oper-260										2.0	2.0	0.0				2.0	2.0	0.0
Warehouse Expeditor				2.0	2.0	0.0										2.0	2.0	0.0
Work Based Learning Spec-220	2.7	0.9	-1.8													2.7	0.9	-1.8
Homeschooling Program Spec													1.0		-1.0	1.0	0.0	-1.0
Homeschooling Prog Spec													1.5		-1.5	1.5	0.0	-1.5
Office/Clerical Total	54.8	52.4	-2.4	56.2	46.9	-9.4	5.0	4.5	-0.6	34.5	34.0	-0.5	262.3	256.2	-6.0	412.9	394.0	-18.8

	Central Education			Core Admin			General Obligations			School Operations			Schools			District Total		
	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff
Operators																		
Lead Mail Clerk				1.0	1.0	0.0										1.0	1.0	0.0
Mail Clerk II				1.0	1.0	0.0										1.0	1.0	0.0
Truck Driver				9.0	9.0	0.0				3.0	2.3	-0.7				12.0	11.3	-0.7
Operators Total			0.0	11.0	11.0	0.0			0.0	3.0	2.3	-0.7			0.0	14.0	13.3	-0.7
Other District Admin.																		
Chief Academic Officer				1.0	1.0	0.0										1.0	1.0	0.0
Chief Information Officer	1.0		-1.0													1.0	0.0	-1.0
Coord - Teacher Dev	1.0	1.0	0.0													1.0	1.0	0.0
Coord., Middle Sch. Special Proj										0.3		-0.3				0.3	0.0	-0.3
Coordinator II, Leadership Dev.	1.0		-1.0													1.0	0.0	-1.0
Coordinator-Athletics	1.0	1.0	0.0													1.0	1.0	0.0
Coordinator-Spec Ed Pgm Svcs	1.0	1.0	0.0													1.0	1.0	0.0
Director- Instruction & Prof Devel	1.0		-1.0													1.0	0.0	-1.0
Manager-Counseling Services	0.2		-0.2													0.2	0.0	-0.2
Prog Manager-Traffic Ed	1.0	1.0	0.0													1.0	1.0	0.0
Prog Mgr-Technical Assistance	1.0	1.0	0.0													1.0	1.0	0.0
Program Admin., School Transfom		0.5	0.5							0.6		-0.6				0.6	0.5	-0.1
Program Manager I		1.0	1.0													0.0	1.0	1.0
Program Manager, K-12 Science	1.0	1.0	0.0													1.0	1.0	0.0
Program Mgr., Reading Programs	1.0	1.0	0.0													1.0	1.0	0.0
Supervisor, Adv. Lrng Prog Serv.	1.0		-1.0													1.0	0.0	-1.0
Supervisor, Title I/LAP Prog Serv.	1.0	1.0	0.0													1.0	1.0	0.0
Supervisor-Media Services	0.9	0.5	-0.4													0.9	0.5	-0.4
Supervisor-Spec Ed Svcs	4.0	4.0	0.0													4.0	4.0	0.0
Other District Admin. Total	17.0	14.0	-3.0	1.0	1.0	0.0			0.0	0.9		-0.9			0.0	18.9	15.0	-3.9
Other School Admin.																		
Director-Elementary Education										3.0	3.0	0.0				3.0	3.0	0.0
Director-Secondary Education										3.0	2.0	-1.0				3.0	2.0	-1.0
Principal I-Alternative School													9.0	7.0	-2.0	9.0	7.0	-2.0
Principal II-Alt School													4.0	7.0	3.0	4.0	7.0	3.0
Program Manager-Head Start	1.0	1.0	0.0													1.0	1.0	0.0
Senior Program Consultant	4.4	2.0	-2.4							0.1		-0.1				4.5	2.0	-2.5
Sr. Program Consult-Homeschool													1.0	1.0	0.0	1.0	1.0	0.0
Prog Coord-Secondary BOC													1.0		-1.0	1.0	0.0	-1.0
Other School Admin. Total	5.4	3.0	-2.4			0.0			0.0	6.1	5.0	-1.1	15.0	15.0	0.0	26.5	23.0	-3.5
Other Support Personnel																		
Adv. Learning Consulting Teacher		1.0	1.0													0.0	1.0	1.0
Assessment Testing Supprt Spec				1.0	1.0	0.0										1.0	1.0	0.0
Children Services Coordinator	1.0	1.0	0.0		0.5	0.5										1.0	1.5	0.5

	Central Education			Core Admin			General Obligations			School Operations			Schools			District Total		
	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff
Consultant	4.8	4.3	-0.5										0.8		-0.8	5.5	4.3	-1.3
Curriculum Consultant	4.0	1.0	-3.0										1.0		-1.0	5.0	1.0	-4.0
Dean of Students													2.0	2.5	0.5	2.0	2.5	0.5
Family Services Coordinator	1.0	1.0	0.0													1.0	1.0	0.0
Head Teacher													16.4	16.2	-0.2	16.4	16.2	-0.2
House Administrator											1.0	1.0	8.6	6.0	-2.6	8.6	7.0	-1.6
Instruct Support Resource Tchr	3.0	2.0	-1.0							2.1	1.6	-0.5				5.1	3.6	-1.5
Instructional Svcs School Coach	20.5	19.4	-1.1													20.5	19.4	-1.1
Reading First Coach		6.0	6.0													0.0	6.0	6.0
School to Work Specialist	4.6	5.0	0.4													4.6	5.0	0.4
School-Based Prof Devel Coach		9.2	9.2											3.9	3.9	0.0	13.1	13.1
Small Learning Comm. Prj. Coord.		1.6	1.6													0.0	1.6	1.6
Sp Ed, Compliance Consult. Tchr.		1.0	1.0													0.0	1.0	1.0
Spec Ed Consulting Teacher	13.0	13.2	0.2													13.0	13.2	0.2
Star Consultant	9.0	8.0	-1.0													9.0	8.0	-1.0
Student Support Svc-Conslt Tch	1.0	1.0	0.0													1.0	1.0	0.0
Other Support Personnel Total	61.9	74.6	12.7	1.0	1.5	0.5			0.0	2.1	2.6	0.5	28.8	28.6	-0.1	93.7	107.4	13.6
Other Teacher																		
Designated Bldg Sub										23.0	46.0	23.0				23.0	46.0	23.0
Early Childhood Literacy Specialist	0.7	1.0	0.3													0.7	1.0	0.3
Teacher/Bilingual BE													13.4	19.9	6.5	13.4	19.9	6.5
Teacher/Bilingual BS		0.5	0.5										38.8	39.1	0.3	38.8	39.6	0.8
Teacher/Bilingual GE													38.7	35.6	-3.1	38.7	35.6	-3.1
Teacher/Bilingual GS													21.0	17.4	-3.6	21.0	17.4	-3.6
Teacher-Special Education-XB	8.0	7.2	-0.8										49.8	55.7	5.9	57.8	62.8	5.1
Teacher-Special Education-XE	7.9	8.9	1.0		0.5	0.5							14.0	15.0	1.0	21.9	24.4	2.5
Teacher-Special Education-XG	5.5	5.6	0.1										231.2	212.6	-18.6	236.7	218.2	-18.5
Teacher-Special Education-XH													4.0	4.9	0.9	4.0	4.9	0.9
Teacher-Special Education-XM													32.9	36.5	3.6	32.9	36.5	3.6
Teacher-Special Education-XP	3.0	3.0	0.0										1.0	0.5	-0.5	4.0	3.5	-0.5
Teacher-Special Education-XS													40.0	39.5	-0.5	40.0	39.5	-0.5
Teacher-Special Education-XT													5.0	11.5	6.5	5.0	11.5	6.5
Teacher-Special Education-XV	3.0	3.0	0.0													3.0	3.0	0.0
Other Teacher Total	28.1	29.2	1.1		0.5	0.5			0.0	23.0	46.0	23.0	489.8	488.2	-1.5	540.9	563.9	23.1
Physical Therapist																		
Physical Therapist	9.2	11.4	2.2													9.2	11.4	2.2
Physical Therapist Total	9.2	11.4	2.2			0.0			0.0			0.0			0.0	9.2	11.4	2.2
Professional																		
Accounting Analyst II								2.0	2.0							0.0	2.0	2.0
Accounting Analyst III								1.0	1.0							0.0	1.0	1.0

	Central Education			Core Admin			General Obligations			School Operations			Schools			District Total		
	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff
Admin Asst to the Board				1.0	1.0	0.0										1.0	1.0	0.0
Administrative Dietician										1.0	1.0	0.0				1.0	1.0	0.0
AP Systems Supervisor				0.7		-0.7										0.7	0.0	-0.7
Application Systems Analyst I										2.0	1.0	-1.0				2.0	1.0	-1.0
Applications System Analyst II										2.0	2.0	0.0				2.0	2.0	0.0
Archivist/Records Mgmt Officer				1.0	1.0	0.0										1.0	1.0	0.0
Area Supervisor, Head Start	3.0	3.0	0.0													3.0	3.0	0.0
ASB Fund Analyst				1.0	1.0	0.0										1.0	1.0	0.0
Athletic Program Liaison	2.0	2.0	0.0													2.0	2.0	0.0
Budget Analyst I					1.0	1.0										0.0	1.0	1.0
Budget Analyst II	0.5		-0.5	1.0	1.5	0.5	0.5	0.5	0.0							2.0	2.0	0.0
Capital Project Accountant					0.2	0.2										0.0	0.2	0.2
Child Care Liaison	1.0		-1.0													1.0	0.0	-1.0
Comm. Lrng, Trng & Outrch. Spec		0.3	0.3													0.0	0.3	0.3
Construction Proj Specialist				0.1		-0.1										0.1	0.0	-0.1
Coord of Fiscal Compliance							1.0	1.0	0.0							1.0	1.0	0.0
Coordinator of Extended Prog	1.0	0.1	-0.9													1.0	0.1	-0.9
Coordinator, Comm. Learning Ctrs	0.8	1.0	0.3													0.8	1.0	0.3
Coordinator-Gear Up Project	9.4	9.4	0.0													9.4	9.4	0.0
Educational TV Director/Editor	1.0		-1.0													1.0	0.0	-1.0
Employee Assistance Specialist				1.0	1.0	0.0										1.0	1.0	0.0
Enroll. Stud Data Supp Analyst				0.8	0.8	0.0										0.8	0.8	0.0
Enrollment & Planning Analyst				0.5	0.5	0.0										0.5	0.5	0.0
Enrollment Support Analyst				1.0	2.0	1.0										1.0	2.0	1.0
Evaluation Systems Analyst				2.0	2.0	0.0										2.0	2.0	0.0
Executive Admin. Asst. I				2.0	2.0	0.0										2.0	2.0	0.0
Executive Admin. Asst. II				1.0	1.0	0.0										1.0	1.0	0.0
Executive Administrative Asst.					1.0	1.0										0.0	1.0	1.0
Facility Planner				1.0	1.0	0.0										1.0	1.0	0.0
Family Partnerships Coordinator	1.0	1.0	0.0													1.0	1.0	0.0
Financial Analyst, Grant		0.5	0.5		0.5	0.5										0.0	1.0	1.0
Financial Reporting Accountant				0.5	0.5	0.0	0.3	0.3	0.0							0.8	0.8	0.0
Grant Accountant II							1.0		-1.0							1.0	0.0	-1.0
Grants Accountant I							1.0		-1.0							1.0	0.0	-1.0
Grants Support Analyst							1.0	1.0	0.0							1.0	1.0	0.0
Head Start Early Literacy Spec.	1.0		-1.0													1.0	0.0	-1.0
Help Desk/Trainer I										2.0	1.0	-1.0				2.0	1.0	-1.0
Help Desk/Trainer II										2.0	2.0	0.0				2.0	2.0	0.0
HR PSoft Functional Analyst				1.0	1.0	0.0										1.0	1.0	0.0
HR Support Analyst				2.0	1.0	-1.0										2.0	1.0	-1.0
Human Resources Analyst				3.0	2.0	-1.0										3.0	2.0	-1.0
Human Resources Analyst I					1.0	1.0										0.0	1.0	1.0
Instrument Repair Specialist										1.0	1.0	0.0				1.0	1.0	0.0

	Central Education			Core Admin			General Obligations			School Operations			Schools			District Total		
	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff
Inventory Control Specialist	1.0	1.0	0.0													1.0	1.0	0.0
Investigator				0.5	0.5	0.0										0.5	0.5	0.0
Kindergarten Transition Coord.		0.8	0.8													0.0	0.8	0.8
Lead Facility Planner				0.4	0.4	0.0										0.4	0.4	0.0
Legal Assistant				2.0	2.0	0.0										2.0	2.0	0.0
Logistics Proj Administrator				1.0	1.0	0.0										1.0	1.0	0.0
Logistics Support Analyst				1.0		-1.0										1.0	0.0	-1.0
Management Analyst				2.0		-2.0										2.0	0.0	-2.0
Marketing Specialist				1.0	1.0	0.0										1.0	1.0	0.0
Middle Sch Suppt Prog Liaison	1.0	1.0	0.0													1.0	1.0	0.0
Network Analyst II	0.5	0.5	0.0							9.7	10.5	0.9				10.2	11.0	0.9
Out of School Time Prog Liaison		0.6	0.6													0.0	0.6	0.6
PAC IS Student Svcs Coord													1.0	1.0	0.0	1.0	1.0	0.0
Payroll Audit Specialist							1.0	1.0	0.0							1.0	1.0	0.0
Payroll Systems Analyst				1.0		-1.0										1.0	0.0	-1.0
Payroll Systems Specialist					1.0	1.0										0.0	1.0	1.0
PIC Coordinator	1.0	1.0	0.0													1.0	1.0	0.0
Program Placement Coordinator				1.0	1.0	0.0										1.0	1.0	0.0
Programmer Analyst IV										2.0	2.0	0.0				2.0	2.0	0.0
Programmer/Analyst SIS										2.0	3.0	1.0				2.0	3.0	1.0
Resource Conservation Spec										1.0	1.0	0.0				1.0	1.0	0.0
Risk Mgmt. & Loss Control Spec				1.0		-1.0										1.0	0.0	-1.0
Safe School Mental Health Coord.										1.0		-1.0				1.0	0.0	-1.0
Safe School Prof. Dev Coordinator										1.0		-1.0				1.0	0.0	-1.0
School to Work Program Analyst		1.0	1.0													0.0	1.0	1.0
Science Refurbishment Ctr Supv	1.0	1.0	0.0													1.0	1.0	0.0
Senior Budget Analyst				2.3	1.5	-0.8	0.8	0.5	-0.3							3.0	2.0	-1.0
Senior Budget Analyst I					0.8	0.8		0.3	0.3							0.0	1.0	1.0
Senior Buyer					1.0	1.0										0.0	1.0	1.0
Senior Help Desk Trainer											1.0	1.0				0.0	1.0	1.0
Senior Human Resource Analyst				5.0	7.5	2.5										5.0	7.5	2.5
Sr Cost Technician		2.0	2.0	1.0	1.4	0.4		0.1	0.1	0.5		-0.5				1.5	3.5	2.0
Sr Grants Svs Analyst							1.0	1.0	0.0							1.0	1.0	0.0
Sr. Transportation Analyst										1.0	1.0	0.0				1.0	1.0	0.0
Staff Accountant I							0.2		-0.2							0.2	0.0	-0.2
Staff Accountant II							1.0		-1.0							1.0	0.0	-1.0
Student Data Support Analyst				1.0	1.0	0.0										1.0	1.0	0.0
Student Information Coord	1.0		-1.0													1.0	0.0	-1.0
System Control Accountant				0.5	0.5	0.0	0.2	0.2	0.0							0.7	0.7	0.0
Team Read Project Coordinator	1.0		-1.0													1.0	0.0	-1.0
Team Read Project Developer	1.0		-1.0													1.0	0.0	-1.0
Transportation Analyst										1.0	1.0	0.0				1.0	1.0	0.0
Work Order Analyst				1.0	1.0	0.0										1.0	1.0	0.0

	Central Education			Core Admin			General Obligations			School Operations			Schools			District Total		
	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff
Professional Total	28.1	26.1	-2.0	42.1	44.5	2.3	8.9	8.8	-0.1	29.1	27.5	-1.6	1.0	1.0	0.0	109.3	107.9	-1.4
Psychologist																		
Psychologist	40.5	42.5	2.0										1.2	0.6	-0.6	41.7	43.1	1.4
Psychologist Total	40.5	42.5	2.0			0.0			0.0			0.0	1.2	0.6	-0.6	41.7	43.1	1.4
Secondary Principal																		
Mid. Sch Principal, Spec. Assign.		1.0	1.0													0.0	1.0	1.0
Principal-High School													11.0	10.0	-1.0	11.0	10.0	-1.0
Principal-Middle School	1.0		-1.0										11.0	11.0	0.0	12.0	11.0	-1.0
Secondary Principal Total	1.0	1.0	0.0			0.0			0.0			0.0	22.0	21.0	-1.0	23.0	22.0	-1.0
Secondary Teacher																		
Teacher-Alter. Middle School													7.5	4.0	-3.5	7.5	4.0	-3.5
Teacher-High School	2.7	1.7	-1.0		0.5	0.5				2.0	2.0	0.0	457.4	464.0	6.6	462.1	468.2	6.1
Teacher-Middle School	1.0	1.5	0.5							2.0	2.0	0.0	436.8	407.0	-29.8	439.8	410.5	-29.3
Teacher-Vocational Ed	8.3	6.8	-1.5										81.7	77.1	-4.6	90.0	83.9	-6.1
Secondary Teacher Total	12.0	10.1	-2.0		0.5	0.5			0.0	4.0	4.0	0.0	983.4	952.1	-31.3	999.4	966.6	-32.8
Secondary Vice Principal																		
Assistant Principal, Alt. School													1.0	1.0	0.0	1.0	1.0	0.0
Asst Principal-High School													18.0	17.0	-1.0	18.0	17.0	-1.0
Asst Principal-Middle School													20.0	19.3	-0.7	20.0	19.3	-0.7
Secondary Vice Principal Total			0.0			0.0			0.0			0.0	39.0	37.3	-1.7	39.0	37.3	-1.7
Service Workers																		
Assistant Custodian G-Shift 2										52.0	51.4	-0.6				52.0	51.4	-0.6
Assistant Engineer I										15.0	15.0	0.0				15.0	15.0	0.0
Custodial Engineer H										2.0	2.0	0.0				2.0	2.0	0.0
Custodial Engineer J										69.0	68.0	-1.0				69.0	68.0	-1.0
Custodial Engineer K										18.0	18.0	0.0				18.0	18.0	0.0
Custodial Engineer L										10.0	10.0	0.0				10.0	10.0	0.0
Dispatcher				1.0	1.0	0.0										1.0	1.0	0.0
Equipment Operator										1.0	1.0	0.0				1.0	1.0	0.0
Gardener										11.0	11.0	0.0				11.0	11.0	0.0
Grounds Supervisor										1.0		-1.0				1.0	0.0	-1.0
Head Assistant J										10.0	10.0	0.0				10.0	10.0	0.0
Inspector & Liaison Specialist										1.0	1.0	0.0				1.0	1.0	0.0
Landscape Foreman										4.0	3.0	-1.0				4.0	3.0	-1.0
License Assistant H										71.0	71.0	0.0				71.0	71.0	0.0
License Assistant I										18.0	18.0	0.0				18.0	18.0	0.0
License Assistant I Mobile AA										14.0	14.0	0.0				14.0	14.0	0.0
Materials/Training Specialist										1.0	1.0	0.0				1.0	1.0	0.0

	Central Education			Core Admin			General Obligations			School Operations			Schools			District Total		
	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff
Mechanical Coordinator L										2.0	2.0	0.0				2.0	2.0	0.0
Off Machine Repair Technician										3.0	3.0	0.0				3.0	3.0	0.0
School Security Specialist										48.8	48.8	0.0				48.8	48.8	0.0
Security Dispatch/Alarm Monitor										0.6	0.6	0.0				0.6	0.6	0.0
Security Investigator										1.0	1.0	0.0				1.0	1.0	0.0
Security Response Specialist										3.0	3.0	0.0				3.0	3.0	0.0
Sports Complex Assistant											2.0	2.0				0.0	2.0	2.0
Sports Complex Groundskeeper										4.0	4.0	0.0				4.0	4.0	0.0
Supt Serv Leadperson I										1.0	1.0	0.0				1.0	1.0	0.0
Supt Serv Technician H										5.0	5.0	0.0				5.0	5.0	0.0
Warehouse Worker				4.0	4.0	0.0										4.0	4.0	0.0
Warehouse Worker - Freezer				1.0	1.0	0.0										1.0	1.0	0.0
Service Workers Total			0.0	6.0	6.0	0.0			0.0	366.3	364.8	-1.6			0.0	372.3	370.8	-1.6
Spch.-Lang.Path/Audio																		
Audiologist Special Ed	3.6	3.6	0.0													3.6	3.6	0.0
Specialist Comm Disorder	65.7	68.7	3.0													65.7	68.7	3.0
Spch.-Lang.Path/Audio Total	69.3	72.3	3.0			0.0			0.0			0.0			0.0	69.3	72.3	3.0
Superintendent																		
Superintendent				1.0	1.0	0.0										1.0	1.0	0.0
Superintendent Total			0.0	1.0	1.0	0.0			0.0			0.0			0.0	1.0	1.0	0.0
Technical																		
Assessment Systems Analyst				1.0	1.0	0.0										1.0	1.0	0.0
Business Analyst III							1.0	-1.0		1.0	1.0					1.0	1.0	0.0
Business Systems Analyst III							2.0	-2.0		2.0	2.0					2.0	2.0	0.0
Buyer				4.0	3.0	-1.0										4.0	3.0	-1.0
Computer Operator I										1.0	1.0	0.0				1.0	1.0	0.0
Computer Operator II										1.0	1.0	0.0				1.0	1.0	0.0
Computer Operator III										2.0	2.0	0.0				2.0	2.0	0.0
Fiscal & Student Data Tech	2.0	1.0	-0.9													2.0	1.0	-0.9
Fiscal Analyst	2.0	1.0	-1.0										2.0	2.0	0.0	4.0	3.0	-1.0
Instructional Materials Spec	0.8	0.8	0.0													0.8	0.8	0.0
Lead Data Control Specialist										1.0	1.0	0.0				1.0	1.0	0.0
Lead Duplicating Specialist				1.0		-1.0										1.0	0.0	-1.0
Network Analyst I										9.6	7.1	-2.5	1.5	1.5		9.6	8.6	-1.0
Programmer Analyst I										1.0	1.0	0.0				1.0	1.0	0.0
Senior Payroll Specialist				1.0	1.0	0.0										1.0	1.0	0.0
Specialist Shop Softwares										1.0	1.0	0.0				1.0	1.0	0.0
Sr Technical Support Analyst										0.9	0.9	0.0				0.9	0.9	0.0
Technical Support Analyst										1.9	1.9	0.0				1.9	1.9	0.0
Technical Support Analyst I										0.9	0.9	0.0				0.9	0.9	0.0

	Central Education			Core Admin			General Obligations			School Operations			Schools			District Total		
	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff	2004	2005	Diff
Telecommunications Analyst III										4.0	3.0	-1.0				4.0	3.0	-1.0
Tool Crib Storekeeper										1.0		-1.0				1.0	0.0	-1.0
Value Added System Analyst		0.5	0.5	0.8		-0.8										0.8	0.5	-0.3
Technical Total	4.7	3.3	-1.4	7.8	5.0	-2.8	3.0	-3.0		25.4	23.9	-1.5	2.0	3.5	1.5	42.9	35.7	-7.2
District Total	760.7	751.9	-8.8	160.1	154.2	-5.8	20.5	16.9	-3.6	643.5	640.0	-3.5	3,610.6	3,562.8	-47.8	5,195.5	5,125.8	-69.6

Budget Comparison
FY04 Adopted to FY05 Recommended
Schools

	2004						2005						Delta '04-'05					
	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
Elementary																		
Adams	191,297	3.0	1,358,105	23.4	1,549,402	26.4	173,822	2.9	1,477,374	24.3	1,651,196	27.3	-17,475	0.0	119,268	0.9	101,794	0.9
AE#2	77,636	1.1	1,449,503	26.4	1,527,139	27.5	70,663	0.8	1,535,113	27.2	1,605,776	28.0	-6,974	-0.3	85,611	0.8	78,637	0.5
Alki	188,385	2.8	1,305,176	22.3	1,493,561	25.1	188,418	2.8	1,458,690	23.1	1,647,109	26.0	33	0.1	153,514	0.8	153,548	0.9
Arbor Heights	183,438	2.9	1,586,043	27.4	1,769,481	30.2	155,391	2.3	1,698,647	28.4	1,854,039	30.7	-28,046	-0.6	112,604	1.1	84,558	0.5
Bagley	133,042	1.3	1,097,641	19.2	1,230,683	20.5	93,664	1.2	1,242,897	21.3	1,336,562	22.5	-39,378	-0.1	145,256	2.1	105,878	2.0
Bailey Gatzert	659,421	8.9	1,773,879	29.9	2,433,300	38.8	582,533	7.6	1,857,243	30.8	2,439,777	38.4	-76,888	-1.2	83,364	0.9	6,476	-0.4
Beacon Hill	348,079	5.5	1,414,361	22.8	1,762,439	28.3	355,675	5.3	1,581,698	24.5	1,937,372	29.8	7,596	-0.2	167,337	1.7	174,933	1.5
Brighton	414,055	5.3	1,203,280	17.4	1,617,335	22.7	135,459	2.4	936,916	14.6	1,072,376	17.0	-278,596	-2.9	-266,364	-2.8	-544,960	-5.7
Broadview Thompson	287,440	4.3	2,296,730	40.0	2,584,170	44.3	269,143	3.8	2,455,423	40.9	2,724,566	44.7	-18,297	-0.4	158,693	0.9	140,396	0.4
Bryant	140,734	2.1	1,695,696	27.4	1,836,431	29.5	118,786	1.5	1,755,124	29.3	1,873,910	30.8	-21,948	-0.5	59,428	1.8	37,479	1.3
Coe	125,760	1.5	1,370,269	23.3	1,496,029	24.8	114,024	1.5	1,525,825	25.1	1,639,849	26.5	-11,736	-0.1	155,556	1.8	143,820	1.7
Concord	465,941	7.6	1,269,163	20.6	1,735,103	28.1	471,941	7.1	1,379,086	22.1	1,851,028	29.2	6,000	-0.4	109,924	1.5	115,924	1.1
Cooper	423,978	6.4	1,606,050	27.8	2,030,028	34.2	284,844	3.8	1,578,560	26.6	1,863,404	30.4	-139,134	-2.6	-27,489	-1.2	-166,624	-3.8
Day	160,498	2.7	1,085,550	18.6	1,246,048	21.3	155,222	2.3	1,171,416	20.0	1,326,638	22.4	-5,276	-0.3	85,866	1.4	80,590	1.1
Dearborn Park	384,171	5.0	1,285,074	20.9	1,669,245	25.9	341,871	5.1	1,286,537	20.4	1,628,409	25.5	-42,300	0.1	1,463	-0.5	-40,836	-0.4
Dunlap	536,890	10.0	1,772,750	29.8	2,309,640	39.8	507,105	9.1	1,874,207	30.7	2,381,312	39.8	-29,785	-0.9	101,457	0.9	71,672	0.0
Emerson	384,525	5.9	1,489,552	25.1	1,874,077	31.0	379,237	4.8	1,461,689	24.2	1,840,927	29.0	-5,288	-1.1	-27,863	-0.9	-33,151	-2.0
Fairmont Park	239,789	3.5	1,209,777	20.0	1,449,566	23.5	204,029	2.4	1,168,219	18.6	1,372,248	21.0	-35,761	-1.1	-41,558	-1.4	-77,319	-2.5
Gatewood	183,353	2.7	1,304,491	18.9	1,487,943	21.6	151,410	2.3	1,390,015	21.0	1,541,424	23.4	-31,943	-0.3	85,524	2.1	53,581	1.8
Graham Hill	334,057	5.1	1,387,750	24.2	1,721,807	29.3	319,224	3.7	1,519,068	25.8	1,838,291	29.5	-14,833	-1.4	131,318	1.6	116,484	0.2
Green Lake	106,529	1.4	1,407,761	25.4	1,514,290	26.9	84,199	1.2	1,357,946	24.1	1,442,145	25.3	-22,330	-0.2	-49,815	-1.3	-72,145	-1.5
Greenwood	135,909	1.7	1,105,263	18.9	1,241,172	20.6	95,301	1.2	1,060,384	17.4	1,155,686	18.6	-40,607	-0.5	-44,878	-1.5	-85,486	-2.0
Hawthorne	430,287	6.7	1,445,578	23.8	1,875,865	30.5	431,863	6.8	1,651,548	26.3	2,083,411	33.1	1,576	0.1	205,970	2.5	207,546	2.6
Hay	155,831	2.5	1,855,790	35.9	2,011,621	38.4	266,589	4.1	1,643,893	30.1	1,910,483	34.3	110,758	1.6	-211,896	-5.8	-101,138	-4.1
High Point	316,041	5.6	1,260,587	21.3	1,576,628	26.9	294,691	4.7	1,053,631	16.2	1,348,321	20.9	-21,350	-0.9	-206,957	-5.1	-228,307	-6.0
Highland Park	515,129	8.0	1,753,788	27.6	2,268,917	35.6	456,131	5.9	1,839,933	29.2	2,296,065	35.1	-58,997	-2.1	86,145	1.6	27,148	-0.5
John Muir	296,302	4.4	1,376,378	23.3	1,672,680	27.7	288,741	4.5	1,241,070	19.8	1,529,811	24.2	-7,561	0.1	-135,308	-3.5	-142,869	-3.5
John Rogers	99,327	1.3	1,162,558	18.9	1,261,885	20.2	99,062	1.4	1,212,609	20.0	1,311,671	21.4	-265	0.1	50,050	1.1	49,785	1.2
John Stanford	193,452	3.2	1,404,984	24.9	1,598,437	28.1	156,444	2.8	1,566,820	27.3	1,723,264	30.1	-37,009	-0.4	161,836	2.4	124,827	2.0
Kimball	414,755	6.9	1,912,153	31.9	2,326,908	38.7	406,906	6.6	2,011,640	32.5	2,418,546	39.1	-7,848	-0.3	99,486	0.7	91,638	0.4
Lafayette	124,510	1.9	1,574,378	26.7	1,698,888	28.6	110,513	1.7	1,722,972	28.8	1,833,485	30.5	-13,997	-0.1	148,594	2.0	134,597	1.9
Laurelhurst	129,829	2.2	1,460,790	23.4	1,590,619	25.6	106,780	1.7	1,380,387	20.6	1,487,167	22.3	-23,049	-0.5	-80,403	-2.8	-103,452	-3.3
Lawton	79,293	1.0	1,138,081	18.0	1,217,374	19.0	74,127	1.0	1,144,537	18.7	1,218,664	19.7	-5,166	0.0	6,456	0.7	1,290	0.7
Leschi	297,741	5.0	1,142,557	15.5	1,440,299	20.5	290,231	4.6	1,233,703	18.9	1,523,934	23.5	-7,510	-0.5	91,145	3.5	83,635	3.0
Lowell	163,220	2.4	2,342,811	43.1	2,506,031	45.5	190,027	2.7	2,445,953	40.0	2,635,981	42.7	26,808	0.3	103,142	-3.2	129,950	-2.8
Loyal Heights	92,802	1.7	1,253,969	21.9	1,346,771	23.7	78,994	1.2	1,233,413	21.8	1,312,406	22.9	-13,808	-0.6	-20,557	-0.2	-34,365	-0.7
Maple	389,164	6.0	1,711,016	29.1	2,100,180	35.1	411,817	7.5	1,856,748	28.5	2,268,566	36.0	22,653	1.5	145,732	-0.6	168,386	0.9
McGilvra	245,447	4.2	995,232	16.3	1,240,679	20.5	238,596	4.2	1,009,437	16.4	1,248,033	20.6	-6,851	0.0	14,205	0.1	7,354	0.1
ML King	234,957	3.9	863,626	14.3	1,098,583	18.2	202,549	3.2	759,361	11.6	961,910	14.8	-32,408	-0.8	-104,266	-2.6	-136,673	-3.4
Montlake	150,381	2.5	993,937	15.9	1,144,317	18.4	159,950	2.7	1,026,655	15.9	1,186,605	18.6	9,569	0.2	32,719	0.7	42,287	0.2
North Beach	72,533	0.7	1,082,612	18.2	1,155,145	18.9	57,727	0.7	1,107,322	18.3	1,165,049	19.0	-14,805	0.0	24,710	0.2	9,904	0.1
Northgate	265,624	5.2	1,081,420	17.8	1,347,044	23.0	295,082	5.4	1,089,316	17.1	1,384,399	22.5	29,459	0.2	7,896	-0.7	37,355	-0.5
Orca	158,546	2.3	1,030,875	17.9	1,189,421	20.2	107,399	1.4	1,115,818	17.9	1,223,216	19.3	-51,147	-1.0	84,942	0.0	33,795	-1.0
Olympic Hills	250,100	4.0	1,117,999	19.0	1,368,099	23.1	206,733	3.5	1,182,046	19.6	1,388,779	23.1	-43,367	-0.6	64,048	0.6	20,680	0.0
Olympic View	177,101	2.8	1,659,647	28.0	1,836,748	30.8	147,437	2.2	1,638,178	27.5	1,785,615	29.7	-29,664	-0.6	-21,469	-0.5	-51,133	-1.1
Rainier View	308,867	4.7	1,311,068	21.9	1,619,935	26.6	339,580	5.8	1,365,630	21.8	1,705,210	27.6	30,714	1.1	54,561	-0.1	85,275	1.0
Roxhill	402,324	6.3	1,404,569	22.2	1,806,893	28.5	395,279	6.7	1,522,998	23.3	1,918,277	30.0	-7,045	0.4	118,429	1.1	111,384	1.5
Sacajawea	107,581	1.8	1,098,586	18.7	1,206,167	20.5	110,863	1.7	1,100,070	18.0	1,210,933	19.7	3,282	-0.1	1,484	-0.7	4,767	-0.8
Sanislo	291,757	5.5	1,268,129	19.7	1,559,886	25.2	223,403	3.3	1,300,806	20.4	1,524,209	23.7	-68,354	-2.2	32,677	0.7	-35,676	-1.5
Schmitz Park	106,870	1.7	1,229,572	20.4	1,336,442	22.1	81,767	1.3	1,246,328	20.3	1,328,095	21.6	-25,102	-0.4	16,756	-0.1	-8,347	-0.5
Stevens	213,269	3.7	1,415,052	24.0	1,628,321	27.7	179,456	2.0	1,467,410	25.1	1,646,866	27.1	-33,812	-1.7	52,357	1.1	18,545	-0.6
Thurgood Marshall	433,577	6.8	1,965,126	35.2	2,398,703	42.0	499,678	8.5	1,988,053	33.5	2,487,731	42.0	66,102	1.7	22,927	-1.7	89,028	0.0
TT Minor	1,167,036	19.3	997,298	15.4	2,164,333	34.7	923,515	17.8	1,096,770	17.4	2,020,286	35.2	-243,520	-1.5	99,473	2.0	-144,047	0.5
Van Asselt	542,729	9.1	1,913,466	30.5	2,456,195	39.6	499,800	8.7	2,151,634	33.4	2,651,434	42.1	-42,928	-0.4	238,167	2.9	195,239	2.5
View Ridge	113,924	1.4	1,899,525	34.3	2,013,449	35.7	91,067	1.2	1,974,069	34.9	2,065,136	36.1	-22,857	-0.2	74,545	0.6	51,688	0.4
Viewlands	162,681	3.2	1,089,712	18.0	1,252,393	21.2	121,827	1.7	1,200,637	20.3	1,322,464	22.0	-40,854	-1.6	110,925	2.4	70,071	0.8
Wedgwood	102,451	1.4	1,382,954	24.5	1,485,405	25.9	101,643	1.4	1,451,848	24.8	1,553,491	26.2	-808	0.0	68,893	0.3	68,086	0.3

	2004						2005						Delta '04-'05					
	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
Elementary																		
West Woodland	124,849	1.7	1,196,749	21.2	1,321,597	22.9	102,895	1.4	1,314,435	22.6	1,417,330	24.0	-21,953	-0.3	117,686	1.4	95,733	1.1
Whittier	109,932	1.1	1,349,085	22.0	1,459,017	23.1	95,704	1.0	1,379,647	22.2	1,475,350	23.2	-14,228	-0.1	30,562	0.2	16,334	0.1
Whitworth	428,002	7.0	1,534,577	26.1	1,962,579	33.1	368,775	5.3	1,443,823	24.2	1,812,598	29.5	-59,226	-1.8	-90,754	-1.8	-149,981	-3.6
Wing Luke	258,390	4.9	1,222,916	19.8	1,481,307	24.7	256,231	4.8	1,323,163	21.1	1,579,394	25.9	-2,160	-0.1	100,247	1.3	98,087	1.2
Elementary Total	16,231,534	254.8	85,373,017	1,436.0	101,604,550	1,690.8	14,721,838	228.3	88,266,388	1,446.8	102,988,226	1,675.1	-1,509,696	-26.5	2,893,371	10.8	1,383,675	-15.7
High																		
Ballard	554,738	5.2	6,048,634	99.9	6,603,372	105.1	354,407	5.4	6,212,137	98.2	6,566,544	103.6	-200,331	0.2	163,503	-1.7	-36,828	-1.5
Cleveland	271,923	3.3	3,228,342	53.0	3,500,266	56.3	169,970	2.0	3,371,996	51.0	3,541,966	53.0	-101,953	-1.3	143,653	-2.0	41,700	-3.3
Franklin	544,861	5.3	5,834,903	89.3	6,379,764	94.6	304,089	4.0	5,664,788	84.2	5,968,877	88.2	-240,772	-1.3	-170,115	-5.1	-410,887	-6.4
Garfield	568,802	7.0	5,696,104	87.4	6,264,905	94.4	378,519	5.5	5,590,543	86.1	5,969,061	91.6	-190,283	-1.5	-105,561	-1.2	-295,844	-2.7
Ingraham	356,563	2.7	4,804,212	75.4	5,160,775	78.1	252,787	3.9	5,249,110	83.1	5,501,897	87.0	-103,776	1.2	444,898	7.7	341,122	8.8
Nathan Hale	358,234	6.4	4,097,654	70.5	4,455,888	76.9	296,404	4.2	4,009,995	67.2	4,306,399	71.4	-61,830	-2.2	-87,660	-3.3	-149,490	-5.4
Rainier Beach	249,743	2.0	3,443,774	52.7	3,693,517	54.7	120,626	1.8	3,046,116	47.5	3,166,742	49.3	-129,117	-0.2	-397,658	-5.2	-526,775	-5.4
Roosevelt	560,193	6.1	5,980,125	96.0	6,540,318	102.1	471,666	7.3	6,010,669	94.7	6,482,336	102.0	-88,527	1.2	30,545	-1.3	-57,982	-0.1
Sealth	335,055	3.0	4,473,768	70.6	4,808,824	73.6	260,612	4.0	4,340,578	67.5	4,601,190	71.5	-74,444	1.0	-133,190	-3.1	-207,634	-2.1
West Seattle	370,298	4.0	4,759,310	77.5	5,129,608	81.5	245,263	3.7	4,947,770	77.5	5,193,033	81.2	-125,036	-0.3	188,460	0.1	63,424	-0.2
High Total	4,170,411	44.9	48,366,827	772.3	52,537,237	817.2	2,854,342	41.8	48,443,702	757.1	51,298,044	798.9	-1,316,068	-3.2	76,875	-15.1	-1,239,193	-18.3
Middle																		
Aki Kurose	255,095	3.2	3,184,420	51.8	3,439,515	55.0	202,601	2.1	3,266,599	51.7	3,469,200	53.8	-62,494	-1.1	82,178	-0.1	29,685	-1.2
Denny	339,438	6.1	3,416,562	56.0	3,756,000	62.2	220,494	3.1	3,234,219	50.6	3,454,712	53.7	-118,944	-3.0	-182,343	-5.5	-301,288	-8.5
Eckstein	394,192	5.1	4,297,821	69.4	4,692,013	74.5	365,105	4.8	4,564,141	75.0	4,929,246	79.8	-29,087	-0.3	266,320	5.6	237,233	5.3
Hamilton	173,544	2.0	3,215,917	51.4	3,389,461	53.4	218,487	2.0	3,210,712	52.4	3,429,199	54.4	44,943	-0.2	-5,205	1.0	39,738	1.0
Madison	309,606	2.7	3,803,243	62.9	4,112,849	65.6	257,822	2.5	3,708,080	58.2	3,965,902	60.7	-51,784	-0.2	-95,163	-4.7	-146,947	-4.9
McClure	192,002	3.4	2,491,815	40.4	2,683,817	43.8	182,348	3.3	2,738,418	44.9	2,920,766	48.2	-9,654	-0.1	246,603	4.5	236,949	4.4
Meany	234,665	4.0	2,601,641	43.4	2,836,306	47.4	177,297	3.2	2,442,604	40.0	2,619,901	43.2	-57,368	-0.8	-159,038	-3.4	-216,405	-4.2
Mercer	427,889	7.3	3,764,870	59.7	4,192,758	67.0	275,437	4.6	3,677,678	57.2	3,953,115	61.7	-152,452	-2.7	-87,191	-2.5	-239,643	-5.3
Washington	340,872	3.1	3,976,000	65.7	4,316,872	68.8	312,475	2.9	4,064,571	65.9	4,377,045	68.8	-28,398	-0.2	88,571	0.2	60,174	0.0
Whitman	353,884	4.2	4,043,449	68.3	4,397,333	72.5	294,926	4.0	4,173,320	67.9	4,468,246	71.9	-58,958	-0.2	129,871	-0.4	70,913	-0.6
Middle Total	3,021,186	41.2	34,795,739	569.0	37,816,925	610.2	2,506,990	32.4	35,080,342	563.8	37,587,332	596.2	-514,196	-8.8	284,602	-5.2	-229,593	-14.0
Non-Traditional																		
African Amer. Acad.	760,902	10.4	1,708,305	26.8	2,469,207	37.2	715,343	8.4	1,686,717	25.7	2,402,060	34.1	-45,559	-1.9	-21,588	-1.1	-67,147	-3.1
AS#1	137,415	1.7	1,068,013	17.3	1,205,428	19.0	111,085	1.5	1,189,092	18.5	1,300,177	20.0	-26,330	-0.2	121,079	1.1	94,749	1.0
Blaine	238,547	3.5	1,917,262	32.5	2,155,809	36.0	156,476	2.4	2,004,297	33.3	2,160,773	35.7	-82,071	-1.1	87,035	0.8	4,964	-0.3
Center School	154,390	0.8	1,156,820	16.1	1,311,210	16.9	71,607	1.1	1,153,869	17.4	1,225,477	18.5	-82,782	0.3	-2,951	1.3	-85,733	1.6
Home School			731,370	7.1	731,370	7.1			552,615	7.4	552,615	7.4			-178,755	0.3	-178,755	0.3
Interagency	1,084,045	13.5	2,062,096	27.0	3,146,141	40.5	1,020,195	13.2	2,084,565	30.3	3,104,760	43.4	-63,850	-0.3	22,469	3.3	-41,381	2.9
John Marshall	68,322	0.6	1,817,514	31.1	1,885,835	31.7	38,896	0.5	1,629,754	27.1	1,668,650	27.6	-29,426	-0.1	-187,760	-3.9	-217,185	-4.0
Madrona	382,482	5.9	1,824,183	27.6	2,206,666	33.5	512,252	6.8	2,000,128	30.8	2,512,380	37.5	129,770	0.8	175,945	3.2	305,715	4.0
Middle College	159,236	1.9	1,826,565	17.8	1,985,801	19.7	103,433	1.6	1,574,590	14.9	1,678,023	16.5	-55,802	-0.3	-251,976	-2.9	-307,778	-3.2
New School	1,131,841	19.3	388,682	5.6	1,520,523	25.0	994,658	21.0	685,503	10.2	1,680,161	31.2	-137,183	1.7	296,821	4.6	159,638	6.2
Nova	79,607	0.7	927,435	14.0	1,007,042	14.7	57,989	0.8	1,210,137	18.8	1,268,125	19.6	-21,619	0.1	282,702	4.8	261,083	4.9
Pathfinder	188,825	2.3	1,430,561	23.7	1,619,386	26.0	173,167	2.0	1,444,161	23.3	1,617,328	25.4	-15,658	-0.2	13,600	-0.4	-2,058	-0.6
Salmon Bay	219,081	3.9	2,406,206	40.2	2,625,287	44.1	153,659	2.7	2,520,144	41.6	2,673,803	44.2	-65,422	-1.3	113,938	1.4	48,517	0.1
Seahawks Academy	220,320	1.5	235,045	3.0	455,365	4.5	8,100	0.0	104,409	1.8	112,509	1.8	-212,220	-1.5	-130,636	-1.3	-342,856	-2.7
Secondary BOC	497,198	6.7	1,610,786	27.7	2,107,984	34.4	425,321	5.9	1,492,207	26.4	1,917,528	32.3	-71,877	-0.8	-118,579	-1.3	-190,456	-2.1
South Lake	59,925	0.7	954,101	15.2	1,014,027	15.9	27,180	0.4	871,342	13.4	898,522	13.8	-32,746	-0.3	-82,759	-1.9	-115,505	-2.2
Summit	311,843	6.4	2,612,817	42.1	2,924,659	48.5	293,914	4.8	2,583,473	39.9	2,877,387	44.7	-17,928	-1.6	-29,343	-2.2	-47,272	-3.8
Tops	176,142	2.7	2,059,531	35.0	2,235,674	37.7	179,625	2.3	2,164,398	36.6	2,344,024	38.9	3,483	-0.4	104,867	1.6	108,350	1.2
Non-Trad. Total	5,870,120	82.7	26,737,292	409.7	32,607,412	492.4	5,042,900	75.5	26,951,403	417.1	31,994,303	492.6	-827,220	-7.2	214,111	7.4	-613,110	0.2
Schools Total	29,293,251	423.6	195,272,875	3,187.0	224,566,125	3,610.6	25,126,071	378.0	198,741,834	3,184.8	223,867,905	3,562.8	-4,167,180	-45.6	3,468,959	-2.2	-698,220	-47.8

Note: Classifications of several schools have been changed for FY05. For comparative purposes, FY04 information is re-cast as well.

Budget Comparison
FY04 Adopted to FY05 Recommended
School Operations

	2004						2005						Delta '04-'05					
	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	411,327	6.9	965,752	9.0	1,377,079	15.9	322,241	6.0	821,510	8.0	1,143,751	14.0	-89,086	-0.9	-144,242	-1.0	-233,328	-1.9
Information Services	472,585	3.2	6,615,761	53.6	7,088,346	56.8	320,313	1.6	6,206,321	52.5	6,526,634	54.1	-152,272	-1.6	-409,440	-1.1	-561,712	-2.7
Operational Support																		
Child Nutrition Services	962,750		10,742,538	11.8	11,705,288	11.8			10,495,346	12.0	10,495,346	12.0	-962,750		-247,192	0.3	-1,209,942	0.3
Custodial Services			14,964,672	295.0	14,964,672	295.0			16,283,914	293.4	16,283,914	293.4			1,319,242	-1.6	1,319,242	-1.6
Enrollment Services			674,055	8.0	674,055	8.0			772,997	8.8	772,997	8.8			98,942	0.8	98,942	0.8
Grounds			1,291,655	21.0	1,291,655	21.0			1,212,030	21.0	1,212,030	21.0			-79,625		-79,625	
Plant Management			7,242,761	96.0	7,242,761	96.0			7,268,169	91.3	7,268,169	91.3			25,408	-4.7	25,408	-4.7
Security	1,104,922	10.0	2,853,379	59.4	3,958,301	69.4			2,929,841	59.4	2,929,841	59.4	-1,104,922	-10.0	76,461		-1,028,460	-10.0
Transportation			25,484,178	33.9	25,484,178	33.9			26,270,084	35.0	26,270,084	35.0			785,906	1.1	785,906	1.1
Utilities			9,434,434	1.0	9,434,434	1.0			8,891,999	1.0	8,891,999	1.0			-542,436		-542,436	
Operational Supt Total	2,067,672	10.0	72,687,672	526.0	74,755,344	536.0			74,124,379	521.9	74,124,379	521.9	-2,067,672	-10.0	1,436,706	-4.1	-630,965	-14.1
School Reserves																		
Misc. School Reserves			8,607,494		8,607,494				8,773,099		8,773,099				165,605		165,605	
School Carryforward			4,581,337		4,581,337				4,575,143		4,575,143				-6,194		-6,194	
WSF Reserves			2,675,901	8.8	2,675,901	8.8			2,995,183	1.0	2,995,183	1.0			319,282	-7.8	319,282	-7.8
School Reserves Total			15,864,732	8.8	15,864,732	8.8			16,343,425	1.0	16,343,425	1.0			478,693	-7.8	478,693	-7.8
Subs and Emp Reserves																		
Benefits	165,756		4,168,367	3.0	4,334,123	3.0	187,960		4,421,912	3.0	4,609,872	3.0	22,204		253,545		275,749	
Misc. Emp. Reserves			4,483,167		4,483,167				8,067,891		8,067,891				3,584,724		3,584,724	
Substitutes	609,247		5,565,951	23.0	6,175,198	23.0	384,487		7,875,711	46.0	8,260,198	46.0	-224,760		2,309,760	23.0	2,085,000	23.0
Subs and Emp Resrvs Total	775,003		14,217,485	26.0	14,992,488	26.0	572,447		20,365,514	49.0	20,937,961	49.0	-202,556		6,148,029	23.0	5,945,473	23.0
School Operations Total	3,726,587	20.0	110,351,402	623.4	114,077,989	643.5	1,215,001	7.6	117,861,148	632.4	119,076,150	640.0	-2,511,585	-12.4	7,509,746	8.9	4,998,161	-3.5

Budget Comparison
FY04 Adopted to FY05 Recommended
Central Education

2004						2005						Delta '04-'05						
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	
Instructional Programs																		
Academic Summer School		148,478	0.2	148,478	0.2	150,000				150,000		150,000		-148,478	-0.2	1,522	-0.2	
Athletics		1,741,377	3.0	1,741,377	3.0			1,740,064	3.0	1,740,064	3.0			-1,313		-1,313		
Comp Ed (LAP)		68,714	1.0	68,714	1.0			69,656	1.0	69,656	1.0			942		942		
Comp Ed (Title I)	1,558,117	35.0		1,558,117	35.0	1,622,890	33.9			1,622,890	33.9	64,773	-1.1			64,773	-1.1	
Evening School		235,363	1.8	235,363	1.8	90,532		139,814	1.8	230,345	1.8	90,532		-95,549		-5,018		
Headstart	3,281,024	61.7		3,281,024	61.7	3,017,185	67.8			3,017,185	67.8	-263,840	6.1			-263,840	6.1	
Highly Capable	279,651	3.0		345,855	3.6	261,433	2.8	66,449	0.8	327,882	3.6	-18,218	-0.2	245	0.1	-17,973	0.0	
Instructional Radio and T.V.		364,407	2.5	364,407	2.5			20,000		20,000				-344,407	-2.5	-344,407	-2.5	
KNHC Radio		186,576	3.3	186,576	3.3			183,491	3.3	183,491	3.3			-3,086		-3,086		
Private Schools	319,479	0.8		319,479	0.8							-319,479	-0.8			-319,479	-0.8	
Proyecto Saber	99,999	2.1	48,321	0.8	148,320	3.0	175,443	3.9	35,689	0.6	211,132	4.5	75,444	1.8	-12,632	-0.2	62,811	1.5
School to Work	743,956	10.8	3,303,648	24.2	4,047,604	35.0	600,919	6.9	2,670,171	12.9	3,271,089	19.8	-143,038	-3.9	-633,477	-11.3	-776,515	-15.2
Special Ed - Annex	288,656	3.0		288,656	3.0	295,732	3.0			295,732	3.0	7,076				7,076		
Special Education	7,275,641	89.2	11,474,654	164.7	18,750,295	253.9	8,230,537	103.2	12,287,963	174.9	20,518,500	278.2	954,896	14.0	813,309	10.2	1,768,205	24.2
Title V Indian Education	161,357	3.0		161,357	3.0	210,588	3.5			210,588	3.5	49,231	0.5			49,231	0.5	
Traffic Education		753,600	2.0	753,600	2.0			643,700	2.0	643,700	2.0			-109,901		-109,901		
Transitional Bilingual	509,829		4,618,599	113.5	5,128,427	113.5	508,445		4,948,914	113.8	5,457,358	113.8	-1,384		330,315	0.3	328,931	0.3
Work Training		441,118	10.2	441,118	10.2			421,807	10.2	421,807	10.2			-19,311		-19,311		
Instructional Progs. Total	14,517,709	208.6	23,451,059	327.7	37,968,768	536.3	15,163,701	225.1	23,227,717	324.1	38,391,418	549.2	645,992	16.5	-223,342	-3.6	422,650	12.9
Instructional Support Progs.																		
Auxiliary Services		100,037		100,037				100,002		100,002				-34		-34		
Community Learning	619,191	1.7	229,901	1.3	849,092	2.9	907,238	4.9	31,952	0.3	939,189	5.2	288,047	3.2	-197,949	-1.0	90,097	2.2
Counseling/Psych/FSW	5,454,573	89.6	307,801	3.8	5,762,373	93.4	3,486,763	63.2	408,863	4.7	3,895,625	67.9	-1,967,810	-26.4	101,062	0.9	-1,866,748	-25.5
FEL Levy Implementation	87,467	1.0		87,467	1.0	89,940	1.0			89,940	1.0	2,473				2,473		
Gear Up	1,246,499	13.5		1,246,499	13.5	1,284,481	14.3			1,284,481	14.3	37,982	0.8			37,982	0.8	
Instructional Technology		14,900		14,900				14,900		14,900								
Library Services		264,165	2.8	264,165	2.8			215,301	2.4	215,301	2.4			-48,864	-0.4	-48,864	-0.4	
Safe Schools	432,459	8.5		432,459	8.5							-432,459	-8.5			-432,459	-8.5	
School Transformation	90,000	0.6	82,236	0.6	172,236	1.3	820,271	4.5		820,271	4.5	730,270	3.8	-82,236	-0.6	648,034	3.2	
Student Health Services	766,794	11.0	2,158,368	32.4	2,925,161	43.4	739,573	10.8	2,227,892	32.8	2,967,465	43.6	-27,220	-0.2	69,524	0.4	42,304	0.2
Technology Challenge Grant	152,821	0.4		152,821	0.4							-152,821	-0.4			-152,821	-0.4	
Instr. Spt. Progs. Total	8,849,804	126.4	3,157,407	40.8	12,007,211	167.2	7,328,265	98.7	2,998,910	40.2	10,327,174	138.8	-1,521,539	-27.7	-158,497	-0.7	-1,680,036	-28.3
Professional Dev	4,579,874	38.6	1,926,134	18.6	6,506,009	57.2	4,403,152	45.1	1,670,279	18.7	6,073,430	63.8	-176,723	6.5	-255,856	0.1	-432,578	6.6
Central Education Total	27,947,387	373.6	28,534,600	387.1	56,481,987	760.7	26,895,118	368.9	27,896,906	383.0	54,792,023	751.9	-1,052,269	-4.7	-637,695	-4.1	-1,689,964	-8.8

Budget Comparison
FY04 Adopted to FY05 Recommended
Core Administration

2004						2005						Delta '04-'05																					
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						548,534	6.0	548,534	6.0	409,187						4.3	409,187	4.3	-139,347						-1.8	-139,347	-1.8						
Customer Service						178,657	3.0	178,657	3.0	181,518						3.0	181,518	3.0	2,861							2,861							
District Admin.																																	
Chief Academic Officer	651,635			408,070	2.6	1,059,705	2.6			323,132	2.3	323,132	2.3	-651,635		-84,937	-0.4	-736,572	-0.4														
COOs Office				214,997	1.9	214,997	1.9			226,923	2.0	226,923	2.0			11,927	0.1	11,927	0.1														
General Counsel				1,184,374	8.8	1,184,374	8.8			1,177,858	8.3	1,177,858	8.3			-6,515	-0.5	-6,515	-0.5														
Research, Eval, and Effect	272,186	2.5		2,465,673	8.2	2,737,859	10.6			2,896,348	8.2	2,896,348	8.2	-272,186	-2.5	430,675		158,489	-2.5														
School Board				1,427,928	1.0	1,427,928	1.0			190,513	1.0	190,513	1.0			-1,237,415		-1,237,415															
Superintendent				403,341	3.0	403,341	3.0			412,752	3.0	412,752	3.0			9,411		9,411															
District Admin Total						923,821	2.5	6,104,382	25.4	7,028,203	27.9	5,227,527						24.7	5,227,527	24.7	-923,821						-2.5	-876,855	-0.8	-1,800,675	-3.2		
Legislative Relations						218,086	1.5	218,086	1.5	200,908						1.6	200,908	1.6	-17,179						0.1	-17,179	0.1						
Operations Support																																	
Accounting				1,027,206	14.2	1,027,206	14.2			1,004,556	12.8	1,004,556	12.8			-22,651	-1.5	-22,651	-1.5														
Budget Office				748,823	8.4	748,823	8.4			736,046	8.1	736,046	8.1			-12,777	-0.3	-12,777	-0.3														
Business Services				293,805	2.8	293,805	2.8			359,246	3.3	359,246	3.3			65,441	0.5	65,441	0.5														
Class and Comp				218,295	4.0	218,295	4.0			200,422	3.0	200,422	3.0			-17,874	-1.0	-17,874	-1.0														
Employee Assistance				159,807	2.0	159,807	2.0			157,313	2.0	157,313	2.0			-2,494		-2,494															
Employment Serv.	180,000			960,259	14.5	1,140,259	14.5	87,398	1.6	918,980	12.4	1,006,378	14.0	-92,602	1.6	-41,279	-2.1	-133,881	-0.5														
Employee Relations				206,449	2.8	206,449	2.8			206,737	2.8	206,737	2.8			288		288															
Enrollment Planning				631,399	7.2	631,399	7.2			549,609	7.5	549,609	7.5			-81,791	0.3	-81,791	0.3														
Equity and Compliance				118,756	1.0	118,756	1.0			115,742	1.0	115,742	1.0			-3,014		-3,014															
Human Resources				478,711	1.5	478,711	1.5			518,169	6.5	518,169	6.5			39,458	5.0	39,458	5.0														
Labor Relations				281,503	3.0	281,503	3.0			290,353	3.0	290,353	3.0			8,850		8,850															
Logistics				427,682	7.1	427,682	7.1			502,132	6.0	502,132	6.0			74,450	-1.1	74,450	-1.1														
Mail Services				322,183	2.0	322,183	2.0			293,199	2.0	293,199	2.0			-28,984		-28,984															
Office of Grant Services										71,620	0.5	71,620	0.5			71,620	0.5	71,620	0.5														
Payroll				742,260	12.0	742,260	12.0			723,650	11.0	723,650	11.0			-18,611	-1.0	-18,611	-1.0														
Personnel Data Serv.				425,689	7.0	425,689	7.0			435,943	7.0	435,943	7.0			10,254		10,254															
Property Management				464,796	2.0	464,796	2.0			506,018	2.0	506,018	2.0			41,222		41,222															
Publishing Services				138,533	2.0	138,533	2.0			100,000	1.0	100,000	1.0			-38,533	-1.0	-38,533	-1.0														
Purchasing				340,373	5.3	340,373	5.3			347,116	5.3	347,116	5.3			6,743		6,743															
Risk Management				478,041	2.0	478,041	2.0			423,910	1.1	423,910	1.1			-54,130	-0.9	-54,130	-0.9														
Warehouse				1,308,451	21.0	1,308,451	21.0			1,324,460	21.0	1,324,460	21.0			16,009		16,009															
Operations Supt Total						180,000	0.0	9,773,023	121.7	9,953,023	121.7	87,398						1.6	9,785,220	119.1	9,872,618	120.7	-92,602						1.6	12,197	-2.6	-80,405	-1.0
Core Admin Total						1,103,821	2.5	16,822,682	157.6	17,926,503	160.1	87,398						1.6	15,804,360	152.6	15,891,758	154.2	-1,016,423						-0.8	-1,018,322	-5.0	-2,034,745	-5.8

FY04 Adopted to FY05 Recommended

Audit Contingency	500,000	500,000
--------------------------	----------------	----------------

Grant Capacity	20,583,923	20,583,923
----------------	------------	------------

Indirect	1,876,467	20.5	1,876,468	20.5
----------	-----------	------	-----------	------

Prior Year Claims	91,211	100,000	191,211
-------------------	--------	---------	---------

Uncertainty Contingency	823,042	823,042
-------------------------	---------	---------

General Obligations Total	22,551,601	1,423,043	20.5	23,974,644	20.5
----------------------------------	-------------------	------------------	-------------	-------------------	-------------

	200,000	200,000
--	---------	---------

27,508,774	27,508,774
------------	------------

1,655,728	16.9	1,655,730	16.9
-----------	------	-----------	------

100,000	100,000	200,000
---------	---------	---------

	474,309	474,309
--	---------	---------

29,264,502	774,311	16.9	30,038,814	16.9
------------	---------	------	------------	------

-300,000	-300,000
----------	----------

6,924,851	6,924,851
-----------	-----------

-220,739	-3.6	-220,738	-3.6
----------	------	----------	------

8,789	8,789
-------	-------

	-348,733	-348,733
--	----------	----------

6,712,901	-648,732	-3.6	6,064,170	-3.6
-----------	----------	------	-----------	------

Detail School Budgets

School Totals	Total Elementary		Total High		Total Middle	
Enrollment						
Total Enrollment	19,837		11,536		8,283	
Bilingual	3,372		1,248		836	
Special Education	2,017		1,339		1,024	
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	50,134,984	822.4	26,523,557	428.5	18,178,366	306.0
Classified Staff	5,057,035	126.6	2,770,165	67.7	1,875,053	44.5
Other Certificated	11,048,296	129.3	6,910,931	82.5	5,647,729	68.4
Stipends/Hourly/Extra-time	1,905,007	0.0	1,257,734	0.0	700,833	0.0
Other	1,561,226	0.0	1,072,109	0.0	663,638	0.0
Subtotal Regular Education	\$69,706,548	1,078.3	\$38,534,496	578.7	\$27,065,618	418.9
Special Education						
Certificated Staff	9,404,775	153.7	5,721,079	93.5	4,729,832	77.3
Classified Staff	4,972,616	131.0	2,588,587	68.2	1,844,553	48.6
Other	320,511	0.0	583,944	0.0	178,967	0.0
Subtotal Special Education	\$14,697,902	284.7	\$8,893,610	161.7	\$6,753,352	125.9
Bilingual Education						
Certificated Staff	3,226,270	49.2	1,838,927	28.0	1,149,330	17.5
Classified Staff	239,500	6.7	18,188	0.5	54,330	1.5
Other	99,564	0.0	94,898	0.0	47,711	0.0
Subtotal Bilingual Education	\$3,565,334	55.8	\$1,952,013	28.5	\$1,251,371	19.0
Total Weighted Student Formula	\$87,969,784	1,418.8	\$49,380,119	768.9	\$35,070,342	563.8
Sources of WSF						
FY05 WSF Allocation	84,952,912		47,008,286		35,048,201	
AAFTE Transition	0		0		0	
Running Start	0		123,262		0	
Voc-PCP	0		996,624		0	
Other WSF Adjustments	3,016,838		98,083		22,141	
Total WSF Sources	\$87,969,750	0.0	\$48,226,255	0.0	\$35,070,342	0.0
Other Funding Sources						
I-728 - Student Achievement	3,222,521	51.5	2,639,168	40.9	1,408,107	23.2
Compensatory Education	9,467,616	151.3				
Other Grants	2,328,311	53.5	504,234	7.6	1,108,883	9.2
Total School Funding	\$102,988,198	1,675.1	\$51,369,657	817.4	\$37,587,332	596.2
WSF Per Pupil Allocation	\$4,435		\$4,281		\$4,234	
Total Budget Per Pupil	\$5,192		\$4,453		\$4,538	

School Totals	Total Non-Trad		All Schools	
Enrollment				
Total Enrollment	6,270		45,926	
Bilingual	381		5,837	
Special Education	757		5,137	
Weighted Student Formula	Budget	FTE	Budget	FTE
Regular Education				
Teachers	13,091,425	215.7	107,928,331	1772.5
Classified Staff	2,067,313	51.7	11,769,566	290.5
Other Certificated	3,441,812	39.5	27,048,768	319.8
Stipends/Hourly/Extra-time	699,192	0.0	4,562,766	0.0
Other	1,495,897	0.0	4,792,870	0.0
Subtotal Regular Education	\$20,795,639	306.9	\$156,102,301	2,382.8
Special Education				
Certificated Staff	2,880,387	47.1	22,736,073	371.6
Classified Staff	977,439	25.7	10,383,195	273.5
Other	169,241	0.0	1,252,663	0.0
Subtotal Special Education	\$4,027,067	72.8	\$34,371,932	645.1
Bilingual Education				
Certificated Staff	555,131	8.5	6,769,657	103.2
Classified Staff	269,303	7.5	581,320	16.2
Other	25,981	0.0	268,155	0.0
Subtotal Bilingual Education	\$850,414	16.0	\$7,619,132	119.3
Total Weighted Student Formula	\$25,673,120	395.7	\$198,093,364	3,147.2
Sources of WSF				
FY05 WSF Allocation	26,319,345		193,328,744	
AAFTE Transition	0		0	
Running Start	33,443		156,705	
Voc-PCP	37,142		1,033,766	
Other WSF Adjustments	437,068		3,574,130	
Total WSF Sources	\$26,826,998	0.0	\$198,093,345	0.0
Other Funding Sources				
I-728 - Student Achievement	1,011,814	16.1	8,281,611	131.7
Compensatory Education	1,685,429	23.3	11,153,045	174.6
Other Grants	2,285,954	37.7	6,227,382	108.0
Total School Funding	\$31,810,195	472.8	\$223,755,382	3,561.6
WSF Per Pupil Allocation	\$4,095		\$4,313	
Total Budget Per Pupil	\$4,279		\$4,313	

High Schools	Ballard		Cleveland		Franklin	
Enrollment						
Total Enrollment	1,564		728		1,468	
Bilingual	136		105		178	
Special Education	175		93		125	
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	3,491,359	56.4	1,810,679	29.3	3,318,029	53.6
Classified Staff	295,848	7.5	209,539	5.0	217,862	5.2
Other Certificated	780,000	9.4	420,668	4.8	826,072	10.0
Stipends/Hourly/Extra-time	129,367	0.0	76,498	0.0	248,977	0.0
Other	43,600	0.0	161,727	0.0	110,821	0.0
Subtotal Regular Education	\$4,740,174	73.3	\$2,679,111	39.0	\$4,721,760	68.8
Special Education						
Certificated Staff	758,731	12.4	367,128	6.0	513,979	8.4
Classified Staff	341,649	9.0	113,883	3.0	113,883	3.0
Other	141,217	0.0	11,845	0.0	37,462	0.0
Subtotal Special Education	\$1,241,597	21.4	\$492,856	9.0	\$665,324	11.4
Bilingual Education						
Certificated Staff	229,865	3.5	197,028	3.0	262,704	4.0
Classified Staff						
Other	500	0.0	3,000	0.0	15,000	0.0
Subtotal Bilingual Education	\$230,365	3.5	\$200,028	3.0	\$277,704	4.0
Total Weighted Student Formula	\$6,212,137	98.2	\$3,371,996	51.0	\$5,664,788	84.2
Sources of WSF						
FY05 WSF Allocation	5,998,814		3,300,142		5,500,936	
AAFTE Transition						
Running Start	10,003		3,760		15,284	
Voc-PCP	105,236		68,094		148,568	
Other WSF Adjustments	98,083					
Total WSF Sources	\$6,212,136	0.0	\$3,371,996	0.0	\$5,664,788	0.0
Other Funding Sources						
I-728 - Student Achievement	335,808	5.4	161,591	2.0	286,244	4.0
Compensatory Education						
Other Grants	18,599	0.0	8,379	0.0	17,845	0.0
Total School Funding	\$6,566,543	103.6	\$3,541,966	53.0	\$5,968,877	88.2
 WSF Per Pupil Allocation	 \$3,972		 \$4,632		 \$3,859	
Total Budget Per Pupil	\$4,199		\$4,865		\$4,066	

High Schools	Garfield		Ingraham		Nathan Hale	
Enrollment						
Total Enrollment	1,522		1,159		965	
Bilingual	107		171		58	
Special Education	125		132		126	
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	3,305,648	53.4	2,682,590	43.3	2,159,210	34.9
Classified Staff	338,523	8.3	293,601	7.3	237,210	6.0
Other Certificated	783,868	9.5	682,613	8.0	555,548	6.8
Stipends/Hourly/Extra-time	157,337	0.0	118,775	0.0	95,067	0.0
Other	152,603	0.0	122,035	0.0	11,334	0.0
Subtotal Regular Education	\$4,737,979	71.1	\$3,899,614	58.6	\$3,058,369	47.7
Special Education						
Certificated Staff	489,504	8.0	673,069	11.0	428,316	7.0
Classified Staff	189,805	5.0	379,610	10.0	330,261	8.7
Other	31,821	0.0	50,927	0.0	35,822	0.0
Subtotal Special Education	\$711,130	13.0	\$1,103,606	21.0	\$794,399	15.7
Bilingual Education						
Certificated Staff	131,352	2.0	229,866	3.5	65,676	1.0
Classified Staff						
Other	10,082	0.0	16,025	0.0	1,551	0.0
Subtotal Bilingual Education	\$141,434	2.0	\$245,891	3.5	\$67,227	1.0
Total Weighted Student Formula	\$5,590,543	86.1	\$5,249,110	83.1	\$3,919,995	64.4
Sources of WSF						
FY05 WSF Allocation	5,456,733		5,129,936		3,835,962	
AAFTE Transition						
Running Start	22,384		7,748		15,941	
Voc-PCP	111,426		111,426		68,094	
Other WSF Adjustments						
Total WSF Sources	\$5,590,543	0.0	\$5,249,110	0.0	\$3,919,997	0.0
Other Funding Sources						
I-728 - Student Achievement	359,622	5.5	239,446	3.9	250,092	4.0
Compensatory Education						
Other Grants	18,897	0.0	13,341	0.0	136,312	3.0
Total School Funding	\$5,969,062	91.6	\$5,501,897	86.9	\$4,306,401	71.5
 WSF Per Pupil Allocation	 \$3,673		 \$4,529		 \$4,062	
Total Budget Per Pupil	\$3,922		\$4,747		\$4,463	

High Schools	Rainier Beach		Roosevelt		Sealth	
Enrollment						
Total Enrollment	568		1,518		900	
Bilingual	75		162		147	
Special Education	95		148		160	
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	1,163,795	18.8	3,336,624	53.9	1,980,926	32.0
Classified Staff	282,600	6.5	335,466	8.5	245,714	6.0
Other Certificated	499,331	6.0	753,341	9.0	682,613	8.0
Stipends/Hourly/Extra-time	96,493	0.0	93,163	0.0	102,577	0.0
Other	71,165	0.0	143,602	0.0	104,720	0.0
Subtotal Regular Education	\$2,113,383	31.3	\$4,662,196	71.4	\$3,116,550	46.0
Special Education						
Certificated Staff	465,029	7.6	587,405	9.6	703,662	11.5
Classified Staff	227,766	6.0	265,374	7.0	265,727	7.0
Other	59,493	0.0	107,339	0.0	46,224	0.0
Subtotal Special Education	\$752,288	13.6	\$960,118	16.6	\$1,015,613	18.5
Bilingual Education						
Certificated Staff	170,758	2.6	223,298	3.4	197,028	3.0
Classified Staff			18,188	0.5		
Other	9,687	0.0	19,417	0.0	11,387	0.0
Subtotal Bilingual Education	\$180,445	2.6	\$260,903	3.9	\$208,415	3.0
Total Weighted Student Formula	\$3,046,116	47.5	\$5,883,217	91.9	\$4,340,578	67.5
Sources of WSF						
FY05 WSF Allocation	2,961,351		5,744,583		4,269,040	
AAFTE Transition						
Running Start	4,291		27,210		9,637	
Voc-PCP	80,474		111,426		61,903	
Other WSF Adjustments						
Total WSF Sources	\$3,046,116	0.0	\$5,883,219	0.0	\$4,340,580	0.0
Other Funding Sources						
I-728 - Student Achievement	113,756	1.8	380,723	6.1	211,466	3.4
Compensatory Education						
Other Grants	6,870	0.0	218,395	4.0	49,146	0.6
Total School Funding	\$3,166,742	49.3	\$6,482,338	102.0	\$4,601,192	71.5
WSF Per Pupil Allocation	\$5,363		\$3,876		\$4,823	
Total Budget Per Pupil	\$5,575		\$4,270		\$5,112	

High Schools	West Seattle	
Enrollment		
Total Enrollment	1,144	
Bilingual	109	
Special Education	160	
Weighted Student Formula	Budget	FTE
Regular Education		
Teachers	2,556,615	41.3
Classified Staff	245,714	6.0
Other Certificated	695,260	8.2
Stipends/Hourly/Extra-time	123,522	0.0
Other	122,607	0.0
Subtotal Regular Education	\$3,743,719	55.5
Special Education		
Certificated Staff	673,068	11.0
Classified Staff	341,649	9.0
Other	49,734	0.0
Subtotal Special Education	\$1,064,451	20.0
Bilingual Education		
Certificated Staff	131,352	2.0
Classified Staff		
Other	8,249	0.0
Subtotal Bilingual Education	\$139,601	2.0
Total Weighted Student Formula	\$4,947,770	77.5
Sources of WSF		
FY05 WSF Allocation	4,810,789	
AAFTE Transition		
Running Start	7,004	
Voc-PCP	129,977	
Other WSF Adjustments		
Total WSF Sources	\$4,947,770	0.0
Other Funding Sources		
I-728 - Student Achievement	232,311	3.7
Compensatory Education		
Other Grants	12,952	0.0
Total School Funding	\$5,193,033	81.2
WSF Per Pupil Allocation	\$4,325	
Total Budget Per Pupil	\$4,539	

Middle Schools	Aki Kurose		Denny		Eckstein	
Enrollment						
Total Enrollment	692		748		1,252	
Bilingual	96		81		49	
Special Education	101		106		107	
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	1,479,434	24.9	1,627,971	27.4	2,792,505	47.0
Classified Staff	180,236	4.0	230,133	5.5	209,948	5.0
Other Certificated	515,646	6.4	632,127	7.7	656,560	8.0
Stipends/Hourly/Extra-time	79,293	0.0	88,511	0.0	42,727	0.0
Other	113,803	0.0	63,942	0.0	66,688	0.0
Subtotal Regular Education	\$2,368,411	35.3	\$2,642,683	40.6	\$3,768,428	60.0
Special Education						
Certificated Staff	489,504	8.0	397,722	6.5	489,504	8.0
Classified Staff	227,766	6.0	75,922	2.0	227,414	6.0
Other	19,408	0.0	14,591	0.0	12,419	0.0
Subtotal Special Education	\$736,678	14.0	\$488,235	8.5	\$729,337	14.0
Bilingual Education						
Certificated Staff	157,622	2.4	98,514	1.5	65,676	1.0
Classified Staff						
Other	3,887	0.0	4,786	0.0	700	0.0
Subtotal Bilingual Education	\$161,509	2.4	\$103,300	1.5	\$66,376	1.0
Total Weighted Student Formula	\$3,266,599	51.7	\$3,234,219	50.6	\$4,564,141	75.0
Sources of WSF						
FY05 WSF Allocation	3,266,599		3,234,219		4,558,606	
AAFTE Transition						
Running Start						
Voc-PCP						
Other WSF Adjustments					5,535	
Total WSF Sources	\$3,266,599	0.0	\$3,234,219	0.0	\$4,564,141	0.0
Other Funding Sources						
I-728 - Student Achievement	117,640	1.9	127,161	2.1	212,840	3.5
Compensatory Education						
Other Grants	84,962	0.2	93,333	1.0	152,266	1.3
Total School Funding	\$3,469,200	53.8	\$3,454,713	53.7	\$4,929,246	79.8
WSF Per Pupil Allocation	\$4,721		\$4,324		\$3,645	
Total Budget Per Pupil	\$5,013		\$4,619		\$3,937	

Middle Schools	Hamilton		Madison		McClure	
Enrollment						
Total Enrollment	753		888		598	
Bilingual	95		86		42	
Special Education	91		126		78	
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	1,663,620	28.0	1,954,754	32.9	1,316,042	22.1
Classified Staff	168,705	4.0	206,607	5.0	165,897	4.0
Other Certificated	515,646	6.4	533,038	6.3	473,335	5.8
Stipends/Hourly/Extra-time	49,816	0.0	89,281	0.0	51,356	0.0
Other	29,445	0.0	127,359	0.0	26,016	0.0
Subtotal Regular Education	\$2,427,232	38.4	\$2,911,038	44.2	\$2,032,646	31.9
Special Education						
Certificated Staff	489,504	8.0	489,504	8.0	428,316	7.0
Classified Staff	151,844	4.0	151,844	4.0	189,805	5.0
Other	9,280	0.0	18,607	0.0	19,324	0.0
Subtotal Special Education	\$650,628	12.0	\$659,955	12.0	\$637,445	12.0
Bilingual Education						
Certificated Staff	131,352	2.0	131,352	2.0	65,676	1.0
Classified Staff						
Other	1,500	0.0	5,735	0.0	2,651	0.0
Subtotal Bilingual Education	\$132,852	2.0	\$137,087	2.0	\$68,327	1.0
Total Weighted Student Formula	\$3,210,712	52.4	\$3,708,080	58.2	\$2,738,418	44.9
Sources of WSF						
FY05 WSF Allocation	3,210,712		3,691,474		2,738,418	
AAFTE Transition						
Running Start						
Voc-PCP						
Other WSF Adjustments			16,606			
Total WSF Sources	\$3,210,712	0.0	\$3,708,080	0.0	\$2,738,418	0.0
Other Funding Sources						
I-728 - Student Achievement	128,010	2.0	150,960	2.5	101,660	1.7
Compensatory Education						
Other Grants	90,477	0.0	106,862	0.0	80,688	1.6
Total School Funding	\$3,429,199	54.4	\$3,965,902	60.7	\$2,920,766	48.2
 WSF Per Pupil Allocation	 \$4,264		 \$4,176		 \$4,579	
Total Budget Per Pupil	\$4,554		\$4,466		\$4,884	

Middle Schools	Meany		Mercer		Washington	
Enrollment						
Total Enrollment	415		818		1,022	
Bilingual	57		166		97	
Special Education	84		111		101	
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	969,653	16.3	1,732,541	29.2	2,202,861	37.1
Classified Staff	128,828	3.0	193,230	4.5	183,754	4.4
Other Certificated	405,035	4.8	609,817	7.3	646,456	7.8
Stipends/Hourly/Extra-time	65,675	0.0	108,467	0.0	76,758	0.0
Other	38,801	0.0	114,636	0.0	55,003	0.0
Subtotal Regular Education	\$1,607,992	24.1	\$2,758,692	41.0	\$3,164,831	49.3
Special Education						
Certificated Staff	428,316	7.0	501,742	8.2	489,504	8.0
Classified Staff	265,727	7.0	189,805	5.0	212,582	5.6
Other	26,782	0.0	19,412	0.0	22,295	0.0
Subtotal Special Education	\$720,825	14.0	\$710,959	13.2	\$724,381	13.6
Bilingual Education						
Certificated Staff	91,946	1.4	197,028	3.0	131,352	2.0
Classified Staff	17,954	0.5			36,376	1.0
Other	3,887	0.0	11,000	0.0	7,631	0.0
Subtotal Bilingual Education	\$113,787	1.9	\$208,028	3.0	\$175,359	3.0
Total Weighted Student Formula	\$2,442,604	40.0	\$3,677,678	57.2	\$4,064,571	65.9
Sources of WSF						
FY05 WSF Allocation	2,442,604		3,677,678		4,064,571	
AAFTE Transition						
Running Start						
Voc-PCP						
Other WSF Adjustments						
Total WSF Sources	\$2,442,604	0.0	\$3,677,678	0.0	\$4,064,571	0.0
Other Funding Sources						
I-728 - Student Achievement	70,550	1.2	139,060	2.3	173,740	2.9
Compensatory Education						
Other Grants	106,747	2.0	136,377	2.2	138,735	0.0
Total School Funding	\$2,619,901	43.2	\$3,953,115	61.7	\$4,377,046	68.8
WSF Per Pupil Allocation	\$5,886		\$4,496		\$3,977	
Total Budget Per Pupil	\$6,313		\$4,833		\$4,283	

Middle Schools	Whitman	
Enrollment		
Total Enrollment	1,097	
Bilingual	67	
Special Education	119	
Weighted Student Formula	Budget	FTE
Regular Education		
Teachers	2,438,986	41.0
Classified Staff	207,716	5.1
Other Certificated	660,069	8.0
Stipends/Hourly/Extra-time	48,949	0.0
Other	27,945	0.0
Subtotal Regular Education	\$3,383,665	54.1
Special Education		
Certificated Staff	526,217	8.6
Classified Staff	151,844	4.0
Other	16,849	0.0
Subtotal Special Education	\$694,910	12.6
Bilingual Education		
Certificated Staff	78,811	1.2
Classified Staff		
Other	5,934	0.0
Subtotal Bilingual Education	\$84,745	1.2
Total Weighted Student Formula	\$4,163,320	67.9
Sources of WSF		
FY05 WSF Allocation	4,163,320	
AAFTE Transition		
Running Start		
Voc-PCP		
Other WSF Adjustments		
Total WSF Sources	\$4,163,320	0.0
Other Funding Sources		
I-728 - Student Achievement	186,490	3.1
Compensatory Education		
Other Grants	118,436	0.9
Total School Funding	\$4,468,246	71.9
WSF Per Pupil Allocation	\$3,795	
Total Budget Per Pupil	\$4,073	

Elementary Schools	Adams		Alki		Arbor Heights	
Enrollment						
Total Enrollment	324		318		388	
Bilingual	56		56		32	
Special Education	45		55		57	
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	904,540	14.8	801,826	13.2	1,036,198	17.0
Classified Staff	79,699	2.0	108,784	2.8	105,957	2.7
Other Certificated	171,497	2.0	137,674	1.5	137,674	1.5
Stipends/Hourly/Extra-time	10,000	0.0	60,736	0.0	32,900	0.0
Other	10,059	0.0	43,258	0.0	14,816	0.0
Subtotal Regular Education	\$1,175,795	18.8	\$1,152,277	17.4	\$1,327,544	21.2
Special Education						
Certificated Staff	183,564	3.0	165,208	2.7	214,158	3.5
Classified Staff	75,922	2.0	94,903	2.5	121,475	3.2
Other	5,415	0.0	6,370	0.0	2,432	0.0
Subtotal Special Education	\$264,901	5.0	\$266,480	5.2	\$338,065	6.7
Bilingual Education						
Certificated Staff	32,838	0.5	32,838	0.5	32,838	0.5
Classified Staff						
Other	3,840	0.0	7,095	0.0	200	0.0
Subtotal Bilingual Education	\$36,678	0.5	\$39,933	0.5	\$33,038	0.5
Total Weighted Student Formula	\$1,477,374	24.3	\$1,458,690	23.1	\$1,698,647	28.4
Sources of WSF						
FY05 WSF Allocation	1,410,886		1,344,369		1,637,694	
AAFTE Transition						
Running Start						
Voc-PCP						
Other WSF Adjustments	66,488		114,321		60,953	
Total WSF Sources	\$1,477,374	0.0	\$1,458,690	0.0	\$1,698,647	0.0
Other Funding Sources						
I-728 - Student Achievement	51,935	0.9	51,000	0.8	64,770	1.0
Compensatory Education	109,402	2.1	125,734	2.0	73,806	1.3
Other Grants	12,485	0.0	11,685	0.0	16,815	0.0
Total School Funding	\$1,651,196	27.3	\$1,647,109	25.9	\$1,854,038	30.7
WSF Per Pupil Allocation	\$4,560		\$4,587		\$4,378	
Total Budget Per Pupil	\$5,096		\$5,180		\$4,778	

Elementary Schools	AS-2 @ Decatur		Bagley		Beacon Hill	
Enrollment						
Total Enrollment	297		283		398	
Bilingual	0		0		161	
Special Education	46		17		14	
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	670,482	11.0	822,853	13.5	1,055,081	17.3
Classified Staff	79,699	2.0	79,699	2.0	65,660	1.6
Other Certificated	218,766	2.7	137,674	1.5	245,384	3.1
Stipends/Hourly/Extra-time	22,787	0.0	623	0.0	44,836	0.0
Other	13,158	0.0	23,751	0.0	10,359	0.0
Subtotal Regular Education	\$1,004,892	15.7	\$1,064,600	17.0	\$1,421,320	22.0
Special Education						
Certificated Staff	275,346	4.5	91,782	1.5	61,188	1.0
Classified Staff	227,766	6.0	75,922	2.0		
Other	3,693	0.0	1,014	0.0	676	0.0
Subtotal Special Education	\$506,805	10.5	\$168,718	3.5	\$61,864	1.0
Bilingual Education						
Certificated Staff					98,514	1.5
Classified Staff						
Other						
Subtotal Bilingual Education	\$0	0.0	\$0	0.0	\$98,514	1.5
Total Weighted Student Formula	\$1,511,697	26.2	\$1,233,318	20.5	\$1,581,698	24.5
Sources of WSF						
FY05 WSF Allocation	1,520,037		1,172,365		1,520,745	
AAFTE Transition						
Running Start						
Voc-PCP						
Other WSF Adjustments	-8,341		60,953		60,953	
Total WSF Sources	\$1,511,696	0.0	\$1,233,318	0.0	\$1,581,698	0.0
Other Funding Sources						
I-728 - Student Achievement	48,875	0.8	45,560	0.7	64,430	1.0
Compensatory Education	11,258	0.0	45,104	0.5	275,375	4.3
Other Grants	33,946	1.0	12,580	0.8	15,870	0.0
Total School Funding	\$1,605,775	28.0	\$1,336,562	22.5	\$1,937,373	29.8
WSF Per Pupil Allocation	\$5,090		\$4,358		\$3,974	
Total Budget Per Pupil	\$5,407		\$4,723		\$4,868	

Elementary Schools	Brighton		Broadview Thomson		Bryant	
Enrollment						
Total Enrollment	152		501		513	
Bilingual	55		91		49	
Special Education	28		112		24	
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	463,851	7.6	1,235,515	20.3	1,186,126	19.5
Classified Staff	44,602	1.0	114,796	3.0	79,699	2.0
Other Certificated	137,674	1.5	306,468	3.6	248,567	3.1
Stipends/Hourly/Extra-time	3,557	0.0	1,246	0.0	40,314	0.0
Other	28,776	0.0	60,257	0.0	21,031	0.0
Subtotal Regular Education	\$678,460	10.1	\$1,718,282	26.9	\$1,575,737	24.6
Special Education						
Certificated Staff	152,970	2.5	428,316	7.0	79,544	1.3
Classified Staff	37,961	1.0	227,766	6.0	37,961	1.0
Other	1,400	0.0	14,383	0.0	3,217	0.0
Subtotal Special Education	\$192,331	3.5	\$670,465	13.0	\$120,722	2.3
Bilingual Education						
Certificated Staff	65,676	1.0	65,676	1.0	45,973	0.7
Classified Staff						
Other	450	0.0	1,000	0.0		
Subtotal Bilingual Education	\$66,126	1.0	\$66,676	1.0	\$45,973	0.7
Total Weighted Student Formula	\$936,917	14.6	\$2,455,423	40.9	\$1,742,432	27.6
Sources of WSF						
FY05 WSF Allocation	813,700		2,331,159		1,732,186	
AAFTE Transition						
Running Start						
Voc-PCP						
Other WSF Adjustments	123,216		124,247		10,245	
Total WSF Sources	\$936,916	0.0	\$2,455,406	0.0	\$1,742,431	0.0
Other Funding Sources						
I-728 - Student Achievement	24,990	0.4	81,600	1.3	81,770	1.3
Compensatory Education	107,469	2.0	164,933	2.5	13,836	0.2
Other Grants	3,000	0.0	22,610	0.0	35,872	1.7
Total School Funding	\$1,072,375	17.0	\$2,724,549	44.7	\$1,873,909	30.8
WSF Per Pupil Allocation	\$6,164		\$4,901		\$3,397	
Total Budget Per Pupil	\$7,055		\$5,438		\$3,653	

Elementary Schools	Coe		Concord		Cooper	
Enrollment						
Total Enrollment	402		326		264	
Bilingual	48		129		55	
Special Education	32		19		40	
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	1,014,838	16.6	718,620	11.8	727,777	11.9
Classified Staff	69,537	1.8	79,699	2.0	62,151	1.5
Other Certificated	179,191	2.1	137,233	1.5	185,694	2.2
Stipends/Hourly/Extra-time	34,710	0.0	52,387	0.0	26,550	0.0
Other	23,492	0.0	30,601	0.0	26,346	0.0
Subtotal Regular Education	\$1,321,769	20.5	\$1,018,540	15.3	\$1,028,517	15.6
Special Education						
Certificated Staff	122,376	2.0	61,188	1.0	244,752	4.0
Classified Staff	37,961	1.0	37,961	1.0	227,766	6.0
Other	3,314	0.0	2,276	0.0	8,849	0.0
Subtotal Special Education	\$163,651	3.0	\$101,425	2.0	\$481,367	10.0
Bilingual Education						
Certificated Staff	39,406	0.6	183,893	2.8	65,676	1.0
Classified Staff			71,814	2.0		
Other	1,000	0.0	3,415	0.0	3,000	0.0
Subtotal Bilingual Education	\$40,406	0.6	\$259,122	4.8	\$68,676	1.0
Total Weighted Student Formula	\$1,525,825	24.1	\$1,379,086	22.1	\$1,578,560	26.6
Sources of WSF						
FY05 WSF Allocation	1,523,057		1,318,134		1,517,607	
AAFTE Transition						
Running Start						
Voc-PCP						
Other WSF Adjustments	2,768		60,953		60,953	
Total WSF Sources	\$1,525,825	0.0	\$1,379,087	0.0	\$1,578,560	0.0
Other Funding Sources						
I-728 - Student Achievement	64,940	1.1	52,530	0.8	43,860	0.7
Compensatory Education	36,059	0.4	402,291	6.3	230,339	3.1
Other Grants	13,025	1.0	17,120	0.0	10,645	0.0
Total School Funding	\$1,639,849	26.5	\$1,851,028	29.2	\$1,863,404	30.4
WSF Per Pupil Allocation	\$3,796		\$4,230		\$5,979	
Total Budget Per Pupil	\$4,079		\$5,678		\$7,058	

Elementary Schools	Day		Dearborn Park		Dunlap	
Enrollment						
Total Enrollment	272		264		399	
Bilingual	66		113		178	
Special Education	13		27		46	
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	760,081	12.5	724,119	11.9	1,127,627	18.5
Classified Staff	75,312	1.9	79,699	2.0	79,699	2.0
Other Certificated	171,497	2.0	171,456	2.0	188,315	2.2
Stipends/Hourly/Extra-time	9,246	0.0	23,510	0.0	16,463	0.0
Other	7,909	0.0	22,051	0.0	23,204	0.0
Subtotal Regular Education	\$1,024,045	16.3	\$1,020,835	15.9	\$1,435,308	22.7
Special Education						
Certificated Staff	61,188	1.0	122,376	2.0	183,564	3.0
Classified Staff	18,981	0.5	37,961	1.0	113,883	3.0
Other	1,026	0.0	4,352	0.0	9,100	0.0
Subtotal Special Education	\$81,195	1.5	\$164,689	3.0	\$306,547	6.0
Bilingual Education						
Certificated Staff	65,676	1.0	98,514	1.5	131,352	2.0
Classified Staff						
Other	500	0.0	2,500	0.0	1,000	0.0
Subtotal Bilingual Education	\$66,176	1.0	\$101,014	1.5	\$132,352	2.0
Total Weighted Student Formula	\$1,171,416	18.8	\$1,286,538	20.4	\$1,874,207	30.7
Sources of WSF						
FY05 WSF Allocation	1,110,463		1,225,584		1,810,486	
AAFTE Transition						
Running Start						
Voc-PCP						
Other WSF Adjustments	60,953		60,953		63,721	
Total WSF Sources	\$1,171,416	0.0	\$1,286,537	0.0	\$1,874,207	0.0
Other Funding Sources						
I-728 - Student Achievement	44,880	0.7	43,775	0.7	64,855	1.0
Compensatory Education	101,942	1.6	287,711	4.3	421,715	8.1
Other Grants	8,400	1.2	10,384	0.2	20,535	0.0
Total School Funding	\$1,326,638	22.4	\$1,628,408	25.5	\$2,381,312	39.8
WSF Per Pupil Allocation	\$4,307		\$4,873		\$4,697	
Total Budget Per Pupil	\$4,877		\$6,168		\$5,968	

Elementary Schools	Emerson		Fairmount Park		Gatewood	
Enrollment						
Total Enrollment	265		199		310	
Bilingual	64		86		0	
Special Education	35		33		40	
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	652,194	10.7	515,660	8.5	832,005	13.6
Classified Staff	98,680	2.5	44,602	1.0	79,699	2.0
Other Certificated	242,243	3.0	137,674	1.5	210,486	2.4
Stipends/Hourly/Extra-time	11,392	0.0	38,837	0.0	69,065	0.0
Other	32,816	0.0	19,154	0.0	13,196	0.0
Subtotal Regular Education	\$1,037,325	16.2	\$755,927	11.0	\$1,204,451	18.0
Special Education						
Certificated Staff	214,158	3.5	183,564	3.0	183,564	3.0
Classified Staff	132,864	3.5	75,922	2.0		
Other	8,307	0.0	6,934	0.0	2,000	0.0
Subtotal Special Education	\$355,329	7.0	\$266,420	5.0	\$185,564	3.0
Bilingual Education						
Certificated Staff	65,676	1.0	109,022	1.7		
Classified Staff			35,907	1.0		
Other	3,360	0.0	943	0.0		
Subtotal Bilingual Education	\$69,036	1.0	\$145,872	2.7	\$0	0.0
Total Weighted Student Formula	\$1,461,689	24.2	\$1,168,219	18.6	\$1,390,015	21.0
Sources of WSF						
FY05 WSF Allocation	1,400,737		1,107,266		1,285,426	
AAFTE Transition						
Running Start						
Voc-PCP						
Other WSF Adjustments	60,953		60,953		104,589	
Total WSF Sources	\$1,461,690	0.0	\$1,168,219	0.0	\$1,390,015	0.0
Other Funding Sources						
I-728 - Student Achievement	43,180	0.7	33,150	0.5	50,065	0.8
Compensatory Education	329,162	4.1	166,879	1.8	69,915	1.1
Other Grants	6,895	0.0	4,000	0.0	31,430	0.4
Total School Funding	\$1,840,927	29.0	\$1,372,248	21.0	\$1,541,425	23.4
WSF Per Pupil Allocation	\$5,516		\$5,870		\$4,484	
Total Budget Per Pupil	\$6,947		\$6,896		\$4,972	

Elementary Schools	Gatzert		Graham Hill		Greenlake	
Enrollment						
Total Enrollment	373		389		271	
Bilingual	128		87		0	
Special Education	70		21		32	
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	966,102	15.9	1,005,721	16.5	700,339	11.5
Classified Staff	79,699	2.0	124,327	3.0	66,362	1.6
Other Certificated	208,420	2.5	193,273	2.3	137,674	1.5
Stipends/Hourly/Extra-time	30,107	0.0	35,989	0.0	37,094	0.0
Other	18,457	0.0	31,217	0.0	8,648	0.0
Subtotal Regular Education	\$1,302,785	20.4	\$1,390,527	21.8	\$950,116	14.6
Special Education						
Certificated Staff	244,752	4.0	61,188	1.0	214,158	3.5
Classified Staff	170,825	4.5			189,805	5.0
Other	9,171	0.0	1,676	0.0	3,867	0.0
Subtotal Special Education	\$424,748	8.5	\$62,864	1.0	\$407,830	8.5
Bilingual Education						
Certificated Staff	124,784	1.9	65,676	1.0		
Classified Staff						
Other	4,927	0.0				
Subtotal Bilingual Education	\$129,711	1.9	\$65,676	1.0	\$0	0.0
Total Weighted Student Formula	\$1,857,244	30.8	\$1,519,067	23.8	\$1,357,946	23.1
Sources of WSF						
FY05 WSF Allocation	1,782,949		1,458,115		1,357,946	
AAFTE Transition						
Running Start						
Voc-PCP						
Other WSF Adjustments	74,295		60,953			
Total WSF Sources	\$1,857,244	0.0	\$1,519,068	0.0	\$1,357,946	0.0
Other Funding Sources						
I-728 - Student Achievement	60,265	1.0	63,240	1.0	43,775	0.7
Compensatory Education	505,168	6.7	237,389	2.5	30,839	0.5
Other Grants	17,100	0.0	18,595	2.2	9,585	1.0
Total School Funding	\$2,439,777	38.4	\$1,838,292	29.5	\$1,442,145	25.3
WSF Per Pupil Allocation	\$4,979		\$3,905		\$5,011	
Total Budget Per Pupil	\$6,541		\$4,726		\$5,322	

Elementary Schools	Greenwood		Hawthorne		Hay	
Enrollment						
Total Enrollment	229		380		409	
Bilingual	0		104		0	
Special Education	22		28		35	
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	605,242	9.9	944,769	15.5	944,756	15.5
Classified Staff	62,151	1.5	62,151	1.5	99,002	2.5
Other Certificated	171,497	2.0	262,470	3.3	196,258	2.3
Stipends/Hourly/Extra-time	34,858	0.0	28,572	0.0	43,622	0.0
Other	25,282	0.0	15,681	0.0	17,000	0.0
Subtotal Regular Education	\$899,029	13.4	\$1,313,642	20.3	\$1,300,638	20.4
Special Education						
Certificated Staff	122,376	2.0	152,970	2.5	183,564	3.0
Classified Staff	37,961	1.0	75,922	2.0	151,844	4.0
Other	1,016	0.0	4,500	0.0	7,847	0.0
Subtotal Special Education	\$161,353	3.0	\$233,392	4.5	\$343,255	7.0
Bilingual Education						
Certificated Staff			98,514	1.5		
Classified Staff						
Other			6,000	0.0		
Subtotal Bilingual Education	\$0	0.0	\$104,514	1.5	\$0	0.0
Total Weighted Student Formula	\$1,060,382	16.4	\$1,651,548	26.3	\$1,643,893	27.4
Sources of WSF						
FY05 WSF Allocation	1,062,394		1,590,595		1,643,893	
AAFTE Transition						
Running Start						
Voc-PCP						
Other WSF Adjustments	-2,013		60,953			
Total WSF Sources	\$1,060,381	0.0	\$1,651,548	0.0	\$1,643,893	0.0
Other Funding Sources						
I-728 - Student Achievement	41,565	0.7	61,795	0.9	64,600	1.0
Compensatory Education	46,276	0.5	350,944	5.9	27,640	0.4
Other Grants	7,462	1.0	19,125	0.0	174,350	5.4
Total School Funding	\$1,155,684	18.6	\$2,083,411	33.1	\$1,910,482	34.3
 WSF Per Pupil Allocation	 \$4,630		 \$4,346		 \$4,019	
Total Budget Per Pupil	\$5,047		\$5,483		\$4,671	

Elementary Schools	High Point		Highland Park		John Stanford	
Enrollment						
Total Enrollment	168		442		393	
Bilingual	48		122		117	
Special Education	35		31		11	
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	423,622	7.0	1,133,113	18.6	804,578	13.2
Classified Staff	62,151	1.5	79,699	2.0	151,238	4.2
Other Certificated	208,420	2.5	214,743	2.6	157,968	1.8
Stipends/Hourly/Extra-time	36,752	0.0	42,941	0.0	35,625	0.0
Other	36,198	0.0	29,605	0.0	12,488	0.0
Subtotal Regular Education	\$767,142	11.0	\$1,500,101	23.2	\$1,161,897	19.2
Special Education						
Certificated Staff	152,970	2.5	122,376	2.0	45,891	0.8
Classified Staff	75,922	2.0	75,922	2.0		
Other	5,540	0.0	6,852	0.0	1,057	0.0
Subtotal Special Education	\$234,432	4.5	\$205,150	4.0	\$46,948	0.8
Bilingual Education						
Certificated Staff	49,257	0.8	131,352	2.0	249,569	3.8
Classified Staff					35,907	1.0
Other	2,800	0.0	3,330	0.0	7,500	0.0
Subtotal Bilingual Education	\$52,057	0.8	\$134,682	2.0	\$292,976	4.8
Total Weighted Student Formula	\$1,053,631	16.2	\$1,839,933	29.2	\$1,501,821	24.7
Sources of WSF						
FY05 WSF Allocation	984,374		1,778,980		1,440,867	
AAFTE Transition						
Running Start						
Voc-PCP						
Other WSF Adjustments	69,256		60,953		60,953	
Total WSF Sources	\$1,053,630	0.0	\$1,839,933	0.0	\$1,501,820	0.0
Other Funding Sources						
I-728 - Student Achievement	27,795	0.4	71,145	1.1	64,430	1.0
Compensatory Education	257,721	4.3	365,486	4.5	75,563	1.6
Other Grants	9,175	0.0	19,500	0.3	81,451	2.7
Total School Funding	\$1,348,321	20.9	\$2,296,064	35.1	\$1,723,264	30.1
 WSF Per Pupil Allocation	 \$6,272		 \$4,163		 \$3,821	
Total Budget Per Pupil	\$8,026		\$5,195		\$4,385	

Elementary Schools	Kimball		King		Lafayette	
Enrollment						
Total Enrollment	516		154		442	
Bilingual	179		0		0	
Special Education	24		17		35	
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	1,286,701	21.1	434,593	7.1	1,146,509	18.8
Classified Staff	123,898	3.3	79,699	2.0	97,923	2.5
Other Certificated	268,403	3.4	137,674	1.5	137,674	1.5
Stipends/Hourly/Extra-time	19,594	0.0	36,400	0.0	12,788	0.0
Other	27,984	0.0	8,591	0.0	23,995	0.0
Subtotal Regular Education	\$1,726,579	27.8	\$696,957	10.6	\$1,418,888	22.8
Special Education						
Certificated Staff	91,782	1.5	61,188	1.0	183,564	3.0
Classified Staff	37,961	1.0			113,883	3.0
Other	1,714	0.0	1,216	0.0	6,636	0.0
Subtotal Special Education	\$131,457	2.5	\$62,404	1.0	\$304,083	6.0
Bilingual Education						
Certificated Staff	151,055	2.3				
Classified Staff						
Other	2,549	0.0				
Subtotal Bilingual Education	\$153,604	2.3	\$0	0.0	\$0	0.0
Total Weighted Student Formula	\$2,011,640	32.6	\$759,361	11.6	\$1,722,972	28.8
Sources of WSF						
FY05 WSF Allocation	1,950,687		698,407		1,692,527	
AAFTE Transition						
Running Start						
Voc-PCP						
Other WSF Adjustments	60,953		60,953		30,445	
Total WSF Sources	\$2,011,640	0.0	\$759,360	0.0	\$1,722,972	0.0
Other Funding Sources						
I-728 - Student Achievement	83,130	1.3	24,820	0.6	72,590	1.2
Compensatory Education	304,771	5.3	174,729	2.5	19,973	0.5
Other Grants	19,005	0.0	3,000	0.0	17,950	0.0
Total School Funding	\$2,418,546	39.2	\$961,909	14.8	\$1,833,485	30.5
 WSF Per Pupil Allocation	 \$3,899		 \$4,931		 \$3,898	
Total Budget Per Pupil	\$4,687		\$6,246		\$4,148	

Elementary Schools	Laurelhurst		Lawton		Leschi	
Enrollment						
Total Enrollment	406		293		281	
Bilingual	30		0		41	
Special Education	19		29		19	
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	948,428	15.6	732,034	12.0	740,628	12.1
Classified Staff	70,925	1.8	62,151	1.5	79,699	2.0
Other Certificated	155,938	1.8	137,674	1.5	137,674	1.5
Stipends/Hourly/Extra-time	71,966	0.0	38,535	0.0	35,477	0.0
Other	47,994	0.0	20,500	0.0	54,969	0.0
Subtotal Regular Education	\$1,295,251	19.1	\$990,893	15.0	\$1,048,447	15.6
Special Education						
Certificated Staff	61,188	1.0	122,376	2.0	104,020	1.7
Classified Staff			27,104	0.7	37,961	1.0
Other	800	0.0	4,164	0.0	3,870	0.0
Subtotal Special Education	\$61,988	1.0	\$153,644	2.7	\$145,851	2.7
Bilingual Education						
Certificated Staff					39,406	0.6
Classified Staff	17,954	0.5				
Other	5,195	0.0				
Subtotal Bilingual Education	\$23,149	0.5	\$0	0.0	\$39,406	0.6
Total Weighted Student Formula	\$1,380,387	20.6	\$1,144,537	17.7	\$1,233,703	18.9
Sources of WSF						
FY05 WSF Allocation	1,380,388		1,144,537		1,172,750	
AAFTE Transition						
Running Start						
Voc-PCP						
Other WSF Adjustments					60,953	
Total WSF Sources	\$1,380,388	0.0	\$1,144,537	0.0	\$1,233,703	0.0
Other Funding Sources						
I-728 - Student Achievement	64,345	1.0	46,240	0.7	45,305	0.7
Compensatory Education	26,385	0.4	15,252	0.2	235,206	3.8
Other Grants	16,050	0.2	12,635	1.0	9,720	0.0
Total School Funding	\$1,487,168	22.3	\$1,218,664	19.7	\$1,523,934	23.5
WSF Per Pupil Allocation	\$3,400		\$3,906		\$4,390	
Total Budget Per Pupil	\$3,663		\$4,159		\$5,423	

Elementary Schools	Lowell		Loyal Heights		Maple	
Enrollment						
Total Enrollment	494		324		439	
Bilingual	0		0		175	
Special Education	86		20		40	
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	1,011,521	16.6	780,186	12.8	1,054,485	17.3
Classified Staff	79,699	2.0	69,170	1.7	79,699	2.0
Other Certificated	212,035	2.6	156,592	1.8	251,707	3.2
Stipends/Hourly/Extra-time	125,474	0.0	24,710	0.0	49,288	0.0
Other	114,151	0.0	16,408	0.0	30,050	0.0
Subtotal Regular Education	\$1,542,880	21.2	\$1,047,066	16.3	\$1,465,229	22.5
Special Education						
Certificated Staff	458,910	7.5	106,646	1.7	214,158	3.5
Classified Staff	428,504	11.3	75,922	2.0		
Other	15,660	0.0	3,780	0.0	11,408	0.0
Subtotal Special Education	\$903,074	18.8	\$186,348	3.7	\$225,566	3.5
Bilingual Education						
Certificated Staff					161,828	2.5
Classified Staff						
Other					4,125	0.0
Subtotal Bilingual Education	\$0	0.0	\$0	0.0	\$165,953	2.5
Total Weighted Student Formula	\$2,445,953	40.0	\$1,233,413	20.0	\$1,856,748	28.5
Sources of WSF						
FY05 WSF Allocation	2,246,020		1,233,413		1,790,260	
AAFTE Transition						
Running Start						
Voc-PCP						
Other WSF Adjustments	199,933				66,488	
Total WSF Sources	\$2,445,953	0.0	\$1,233,413	0.0	\$1,856,748	0.0
Other Funding Sources						
I-728 - Student Achievement	73,270	1.2	52,700	0.9	70,975	1.2
Compensatory Education	11,992	0.3	15,978	0.2	303,023	6.0
Other Grants	104,765	1.2	10,315	1.9	37,820	0.3
Total School Funding	\$2,635,980	42.7	\$1,312,407	22.9	\$2,268,565	36.0
WSF Per Pupil Allocation	\$4,951		\$3,807		\$4,229	
Total Budget Per Pupil	\$5,336		\$4,051		\$5,168	

Elementary Schools	McGilvra		Minor		Montlake	
Enrollment						
Total Enrollment	233		236		240	
Bilingual	0		0		0	
Special Education	22		18		15	
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	616,834	10.1	609,527	10.0	614,396	10.1
Classified Staff	70,925	1.8	99,457	2.5	62,151	1.5
Other Certificated	171,497	2.0	176,498	2.1	157,968	1.8
Stipends/Hourly/Extra-time	2,246	0.0	38,249	0.0	1,246	0.0
Other	16,263	0.0	22,543	0.0	27,381	0.0
Subtotal Regular Education	\$877,765	13.9	\$946,274	14.6	\$863,141	13.4
Special Education						
Certificated Staff	91,782	1.5	91,782	1.5	91,782	1.5
Classified Staff	37,961	1.0	49,351	1.3	37,961	1.0
Other	1,929	0.0	9,364	0.0	1,771	0.0
Subtotal Special Education	\$131,672	2.5	\$150,497	2.8	\$131,514	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	\$1,009,437	16.4	\$1,096,770	17.4	\$994,655	15.9
Sources of WSF						
FY05 WSF Allocation	1,009,437		1,035,818		994,655	
AAFTE Transition						
Running Start						
Voc-PCP						
Other WSF Adjustments			60,953			
Total WSF Sources	\$1,009,437	0.0	\$1,096,771	0.0	\$994,655	0.0
Other Funding Sources						
I-728 - Student Achievement	39,610	0.6	38,760	0.6	39,780	0.6
Compensatory Education	5,842	0.1	270,131	4.2	11,620	0.2
Other Grants	193,144	3.5	614,625	13.0	140,550	1.9
Total School Funding	\$1,248,033	20.6	\$2,020,286	35.2	\$1,186,605	18.6
 WSF Per Pupil Allocation	 \$4,332		 \$4,647		 \$4,144	
Total Budget Per Pupil	\$5,356		\$8,561		\$4,944	

Elementary Schools	Muir		North Beach		Northgate	
Enrollment						
Total Enrollment	282		246		213	
Bilingual	46		0		88	
Special Education	14		20		25	
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	755,814	12.4	630,253	10.3	579,053	9.5
Classified Staff	70,925	1.8	44,602	1.0	74,721	1.9
Other Certificated	208,420	2.5	171,497	2.0	171,497	2.0
Stipends/Hourly/Extra-time			7,696	0.0	31,749	0.0
Other	26,025	0.0	15,362	0.0	17,600	0.0
Subtotal Regular Education	\$1,061,184	16.6	\$869,410	13.3	\$874,620	13.4
Special Education						
Certificated Staff	91,782	1.5	122,376	2.0	107,079	1.8
Classified Staff	37,961	1.0	113,884	3.0	37,961	1.0
Other	2,864	0.0	1,652	0.0	1,916	0.0
Subtotal Special Education	\$132,607	2.5	\$237,912	5.0	\$146,956	2.8
Bilingual Education						
Certificated Staff	42,689	0.6			65,676	1.0
Classified Staff						
Other	4,590	0.0			2,064	0.0
Subtotal Bilingual Education	\$47,279	0.6	\$0	0.0	\$67,740	1.0
Total Weighted Student Formula	\$1,241,070	19.8	\$1,107,322	18.3	\$1,089,316	17.1
Sources of WSF						
FY05 WSF Allocation	1,180,117		1,107,322		1,028,355	
AAFTE Transition						
Running Start						
Voc-PCP						
Other WSF Adjustments	60,953				60,953	
Total WSF Sources	\$1,241,070	0.0	\$1,107,322	0.0	\$1,089,308	0.0
Other Funding Sources						
I-728 - Student Achievement	46,155	0.8	40,800	0.7	34,170	0.6
Compensatory Education	207,913	3.4	9,442	0.0	255,862	4.8
Other Grants	34,672	0.3	7,485	0.0	5,050	0.0
Total School Funding	\$1,529,811	24.2	\$1,165,049	19.0	\$1,384,390	22.5
WSF Per Pupil Allocation	\$4,401		\$4,501		\$5,114	
Total Budget Per Pupil	\$5,425		\$4,736		\$6,499	

Elementary Schools	Olympic Hills		Olympic View		Orca @ Columbia	
Enrollment						
Total Enrollment	249		408		242	
Bilingual	72		0		0	
Special Education	23		46		23	
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	709,482	11.6	967,940	15.9	716,805	11.8
Classified Staff	117,228	3.1	100,112	2.5	79,699	2.0
Other Certificated	130,909	1.4	215,277	2.7	137,674	1.5
Stipends/Hourly/Extra-time	768	0.0	51,828	0.0	17,799	0.0
Other	2,000	0.0	19,332	0.0	13,692	0.0
Subtotal Regular Education	\$960,386	16.1	\$1,354,489	21.0	\$965,668	15.3
Special Education						
Certificated Staff	152,970	2.5	176,221	2.9	99,736	1.6
Classified Staff			75,922	2.0	37,961	1.0
Other	2,014	0.0	3,001	0.0	12,452	0.0
Subtotal Special Education	\$154,984	2.5	\$255,144	4.9	\$150,149	2.6
Bilingual Education						
Certificated Staff	65,676	1.0				
Classified Staff						
Other	1,000	0.0				
Subtotal Bilingual Education	\$66,676	1.0	\$0	0.0	\$0	0.0
Total Weighted Student Formula	\$1,182,046	19.6	\$1,609,633	25.9	\$1,115,818	17.9
Sources of WSF						
FY05 WSF Allocation	1,121,094		1,609,633		1,036,882	
AAFTE Transition						
Running Start						
Voc-PCP						
Other WSF Adjustments	60,953				78,935	
Total WSF Sources	\$1,182,047	0.0	\$1,609,633	0.0	\$1,115,817	0.0
Other Funding Sources						
I-728 - Student Achievement	40,885	0.7	66,470	1.1	39,525	0.6
Compensatory Education	154,458	2.7	60,432	1.0	62,217	0.7
Other Grants	11,390	0.1	49,080	1.8	5,656	0.0
Total School Funding	\$1,388,780	23.1	\$1,785,615	29.7	\$1,223,216	19.3
WSF Per Pupil Allocation	\$4,747		\$3,945		\$4,611	
Total Budget Per Pupil	\$5,577		\$4,377		\$5,055	

Elementary Schools	Rainier View		Rogers		Roxhill	
Enrollment						
Total Enrollment	269		300		296	
Bilingual	80		0		91	
Special Education	41		27		66	
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	688,768	11.3	761,900	12.5	780,196	12.8
Classified Staff	97,817	2.5	44,602	1.0	79,699	2.0
Other Certificated	171,497	2.0	137,674	1.5	171,497	2.0
Stipends/Hourly/Extra-time	51,090	0.0	46,210	0.0	56,739	0.0
Other	24,947	0.0	18,211	0.0	64,305	0.0
Subtotal Regular Education	\$1,034,119	15.8	\$1,008,597	15.0	\$1,152,436	16.8
Special Education						
Certificated Staff	183,564	3.0	122,376	2.0	214,158	3.5
Classified Staff	75,922	2.0	75,922	2.0	75,922	2.0
Other	5,149	0.0	5,714	0.0	10,203	0.0
Subtotal Special Education	\$264,635	5.0	\$204,012	4.0	\$300,283	5.5
Bilingual Education						
Certificated Staff	65,676	1.0			65,676	1.0
Classified Staff					0	0.0
Other	1,200	0.0			4,603	0.0
Subtotal Bilingual Education	\$66,876	1.0	\$0	0.0	\$70,279	1.0
Total Weighted Student Formula	\$1,365,630	21.8	\$1,212,609	19.0	\$1,522,998	23.3
Sources of WSF						
FY05 WSF Allocation	1,304,677		1,212,608		1,430,913	
AAFTE Transition						
Running Start						
Voc-PCP						
Other WSF Adjustments	60,953				92,084	
Total WSF Sources	\$1,365,630	0.0	\$1,212,608	0.0	\$1,522,997	0.0
Other Funding Sources						
I-728 - Student Achievement	44,030	0.7	47,430	0.8	48,705	0.8
Compensatory Education	283,770	5.1	41,878	0.6	334,694	5.8
Other Grants	11,780	0.0	9,755	1.1	11,880	0.1
Total School Funding	\$1,705,210	27.6	\$1,311,670	21.4	\$1,918,276	30.0
WSF Per Pupil Allocation	\$5,077		\$4,042		\$5,145	
Total Budget Per Pupil	\$6,339		\$4,372		\$6,481	

Elementary Schools	Sacajawea		Sanislo		Schmitz Park	
Enrollment						
Total Enrollment	284		321		326	
Bilingual	56		71		0	
Special Education	22		17		25	
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	696,681	11.4	872,222	14.3	778,466	12.8
Classified Staff	114,748	2.9	84,575	2.1	117,558	3.0
Other Certificated	137,674	1.5	171,497	2.0	171,497	2.0
Stipends/Hourly/Extra-time	20,000	0.0	19,366	0.0	28,462	0.0
Other	19,000	0.0	25,106	0.0	16,749	0.0
Subtotal Regular Education	\$988,102	15.8	\$1,172,766	18.4	\$1,112,732	17.8
Special Education						
Certificated Staff	61,188	1.0	61,188	1.0	91,782	1.5
Classified Staff			0	0.0	37,961	1.0
Other	1,176	0.0	1,176	0.0	3,853	0.0
Subtotal Special Education	\$62,364	1.0	\$62,364	1.0	\$133,596	2.5
Bilingual Education						
Certificated Staff	45,973	0.7	65,676	1.0		
Classified Staff						
Other	402	0.0				
Subtotal Bilingual Education	\$46,375	0.7	\$65,676	1.0	\$0	0.0
Total Weighted Student Formula	\$1,096,841	17.5	\$1,300,806	20.4	\$1,246,328	20.3
Sources of WSF						
FY05 WSF Allocation	1,096,842		1,229,723		1,246,328	
AAFTE Transition						
Running Start						
Voc-PCP						
Other WSF Adjustments			71,083			
Total WSF Sources	\$1,096,842	0.0	\$1,300,806	0.0	\$1,246,328	0.0
Other Funding Sources						
I-728 - Student Achievement	45,985	0.8	52,359	0.5	53,040	0.9
Compensatory Education	41,878	0.7	159,614	2.8	14,162	0.2
Other Grants	26,229	0.7	11,430	0.0	14,565	0.2
Total School Funding	\$1,210,934	19.7	\$1,524,209	23.7	\$1,328,095	21.6
WSF Per Pupil Allocation	\$3,862		\$4,052		\$3,823	
Total Budget Per Pupil	\$4,264		\$4,748		\$4,074	

Elementary Schools	Stevens		Thurgood Marshall		Van Asselt	
Enrollment						
Total Enrollment	309		357		461	
Bilingual	61		128		230	
Special Education	28		57		56	
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	808,844	13.3	761,301	12.5	1,084,948	17.8
Classified Staff	79,699	2.0	79,699	2.0	79,699	2.0
Other Certificated	171,497	2.0	208,420	2.5	292,486	3.4
Stipends/Hourly/Extra-time	1,246	0.0	28,287	0.0	36,781	0.0
Other	9,981	0.0	29,253	0.0	78,000	0.0
Subtotal Regular Education	\$1,071,267	17.3	\$1,106,959	17.0	\$1,571,915	23.2
Special Education						
Certificated Staff	183,564	3.0	305,940	5.0	244,752	4.0
Classified Staff	75,922	2.0	284,708	7.5	113,883	3.0
Other	2,029	0.0	38,035	0.0	10,921	0.0
Subtotal Special Education	\$261,515	5.0	\$628,682	12.5	\$369,556	7.0
Bilingual Education						
Certificated Staff	65,676	1.0	197,028	3.0	210,163	3.2
Classified Staff	42,011	1.2	35,907	1.0		
Other			19,477	0.0		
Subtotal Bilingual Education	\$107,687	2.2	\$252,412	4.0	\$210,163	3.2
Total Weighted Student Formula	\$1,440,469	24.4	\$1,988,053	33.5	\$2,151,634	33.4
Sources of WSF						
FY05 WSF Allocation	1,365,678		1,900,416		2,090,680	
AAFTE Transition						
Running Start						
Voc-PCP						
Other WSF Adjustments	74,791		87,637		60,953	
Total WSF Sources	\$1,440,469	0.0	\$1,988,053	0.0	\$2,151,633	0.0
Other Funding Sources						
I-728 - Student Achievement	51,000	0.8	58,990	1.0	75,225	1.2
Compensatory Education	68,631	1.2	427,358	7.6	403,210	7.5
Other Grants	86,765	0.7	13,330	0.0	21,365	0.0
Total School Funding	\$1,646,866	27.1	\$2,487,731	42.0	\$2,651,433	42.1
WSF Per Pupil Allocation	\$4,662		\$5,569		\$4,667	
Total Budget Per Pupil	\$5,330		\$6,968		\$5,751	

Elementary Schools	View Ridge		Viewlands		Wedgwood	
Enrollment						
Total Enrollment	410		215		368	
Bilingual	0		0		0	
Special Education	78		29		22	
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	1,008,146	16.5	568,683	9.3	903,283	14.8
Classified Staff	62,151	1.5	79,699	2.0	79,699	2.0
Other Certificated	171,456	2.0	171,497	2.0	130,909	1.4
Stipends/Hourly/Extra-time	61,185	0.0	30,477	0.0	45,396	0.0
Other	20,794	0.0	12,840	0.0	21,917	0.0
Subtotal Regular Education	\$1,323,732	20.0	\$863,196	13.3	\$1,181,204	18.2
Special Education						
Certificated Staff	357,950	5.8	183,564	3.0	152,970	2.5
Classified Staff	189,452	5.0	151,844	4.0	113,883	3.0
Other	7,731	0.0	2,032	0.0	3,791	0.0
Subtotal Special Education	\$555,133	10.8	\$337,440	7.0	\$270,644	5.5
Bilingual Education						
Certificated Staff						
Classified Staff						
Other						
Subtotal Bilingual Education	\$0	0.0	\$0	0.0	\$0	0.0
Total Weighted Student Formula	\$1,878,864	30.9	\$1,200,637	20.3	\$1,451,848	23.7
Sources of WSF						
FY05 WSF Allocation	1,852,179		1,134,148		1,435,242	
AAFTE Transition						
Running Start						
Voc-PCP						
Other WSF Adjustments	26,684		66,488		16,606	
Total WSF Sources	\$1,878,863	0.0	\$1,200,636	0.0	\$1,451,848	0.0
Other Funding Sources						
I-728 - Student Achievement	64,940	1.1	34,765	0.5	59,840	0.9
Compensatory Education	9,532	0.2	81,222	1.2	26,803	0.4
Other Grants	111,801	4.0	5,840	0.0	15,000	1.2
Total School Funding	\$2,065,136	36.1	\$1,322,463	22.0	\$1,553,491	26.2
WSF Per Pupil Allocation	\$4,583		\$5,584		\$3,945	
Total Budget Per Pupil	\$5,037		\$6,151		\$4,221	

Elementary Schools	West Woodland		Whittier		Whitworth	
Enrollment						
Total Enrollment	352		410		238	
Bilingual	0		0		59	
Special Education	22		12		33	
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	895,994	14.7	1,073,352	17.6	562,229	9.2
Classified Staff	79,699	2.0	79,699	2.0	117,665	3.0
Other Certificated	164,291	1.9	177,821	2.1	208,420	2.5
Stipends/Hourly/Extra-time	18,464	0.0	2,999	0.0	37,086	0.0
Other	24,729	0.0	14,844	0.0	35,080	0.0
Subtotal Regular Education	\$1,183,178	18.6	\$1,348,715	21.7	\$960,479	14.7
Special Education						
Certificated Staff	91,782	1.5	30,594	0.5	214,158	3.5
Classified Staff	37,961	1.0			189,805	5.0
Other	1,514	0.0	338	0.0	12,705	0.0
Subtotal Special Education	\$131,257	2.5	\$30,932	0.5	\$416,668	8.5
Bilingual Education						
Certificated Staff					65,676	1.0
Classified Staff						
Other					1,000	0.0
Subtotal Bilingual Education	\$0	0.0	\$0	0.0	\$66,676	1.0
Total Weighted Student Formula	\$1,314,435	21.1	\$1,379,647	22.2	\$1,443,823	24.2
Sources of WSF						
FY05 WSF Allocation	1,314,435		1,379,647		1,382,870	
AAFTE Transition						
Running Start						
Voc-PCP						
Other WSF Adjustments					60,953	
Total WSF Sources	\$1,314,435	0.0	\$1,379,647	0.0	\$1,443,823	0.0
Other Funding Sources						
I-728 - Student Achievement	56,610	0.9	67,405	1.0	40,035	0.6
Compensatory Education	34,161	0.6	9,839	0.0	316,615	4.6
Other Grants	12,125	1.5	18,460	0.0	12,125	0.0
Total School Funding	\$1,417,330	24.0	\$1,475,351	23.2	\$1,812,598	29.5
WSF Per Pupil Allocation	\$3,734		\$3,365		\$6,066	
Total Budget Per Pupil	\$4,027		\$3,598		\$7,616	

Elementary Schools	Wing Luke	
Enrollment		
Total Enrollment	294	
Bilingual	120	
Special Education	19	
Weighted Student Formula	Budget	FTE
Regular Education		
Teachers	777,148	12.8
Classified Staff	103,197	2.4
Other Certificated	137,674	1.5
Stipends/Hourly/Extra-time	30,687	0.0
Other	21,820	0.0
Subtotal Regular Education	\$1,070,526	16.7
Special Education		
Certificated Staff	146,851	2.4
Classified Staff	37,961	1.0
Other	1,650	0.0
Subtotal Special Education	\$186,462	3.4
Bilingual Education		
Certificated Staff	65,676	1.0
Classified Staff		
Other	500	0.0
Subtotal Bilingual Education	\$66,176	1.0
Total Weighted Student Formula	\$1,323,164	21.1
Sources of WSF		
FY05 WSF Allocation	1,262,210	
AAFTE Transition		
Running Start		
Voc-PCP		
Other WSF Adjustments	60,953	
Total WSF Sources	\$1,323,163	0.0
Other Funding Sources		
I-728 - Student Achievement	47,855	0.8
Compensatory Education	199,066	4.0
Other Grants	9,310	0.1
Total School Funding	\$1,579,394	26.0
WSF Per Pupil Allocation	\$4,501	
Total Budget Per Pupil	\$5,372	

Non-Traditional Schools	African Amer. Acad.		AS.1 @Pinehurst		Blaine	
Enrollment						
Total Enrollment	426		264		514	
Bilingual	0		0		0	
Special Education	26		43		61	
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	1,108,885	18.3	719,993	12.0	1,221,855	20.2
Classified Staff	114,632	3.2	79,699	2.0	82,453	2.2
Other Certificated	266,633	3.0	138,169	1.5	283,126	3.2
Stipends/Hourly/Extra-time	81,278	0.0	28,066	0.0	39,423	0.0
Other	39,863	0.0	50,209	0.0	43,365	0.0
Subtotal Regular Education	\$1,611,292	24.5	\$1,016,135	15.5	\$1,670,222	25.6
Special Education						
Certificated Staff	73,426	1.2	122,376	2.0	244,752	4.0
Classified Staff			37,961	1.0	75,922	2.0
Other	2,000	0.0	12,620	0.0	13,400	0.0
Subtotal Special Education	\$75,426	1.2	\$172,957	3.0	\$334,074	6.0
Bilingual Education						
Certificated Staff						
Classified Staff						
Other						
Subtotal Bilingual Education	\$0	0.0	\$0	0.0	\$0	0.0
Total Weighted Student Formula	\$1,686,717	25.7	\$1,189,092	18.5	\$2,004,296	31.6
Sources of WSF						
FY05 WSF Allocation	1,625,764		1,120,417		2,004,297	
AAFTE Transition						
Running Start						
Voc-PCP						
Other WSF Adjustments	60,953		68,675			
Total WSF Sources	\$1,686,717	0.0	\$1,189,092	0.0	\$2,004,297	0.0
Other Funding Sources						
I-728 - Student Achievement	70,890	1.2	44,710	0.8	84,575	1.4
Compensatory Education	593,996	6.4	48,032	0.8	37,273	0.6
Other Grants	50,457	0.9	18,343	0.0	34,629	2.0
Total School Funding	\$2,402,060	34.1	\$1,300,177	20.0	\$2,160,774	35.6
WSF Per Pupil Allocation	\$3,959		\$4,504		\$3,899	
Total Budget Per Pupil	\$5,639		\$4,925		\$4,204	

Non-Traditional Schools	Center School		Home School		Interagency	
Enrollment						
Total Enrollment	286		178		464	
Bilingual	0		0		0	
Special Education	28		12		87	
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	718,081	11.6	213,894	3.6	625,836	10.1
Classified Staff	68,089	1.5	71,047	2.0	457,915	11.3
Other Certificated	231,617	2.8	88,572	1.0	130,473	1.3
Stipends/Hourly/Extra-time	15,958	0.0	5,000	0.0	96,073	0.0
Other	27,895	0.0	124,424	0.0	295,360	0.0
Subtotal Regular Education	\$1,061,641	15.9	\$502,936	6.6	\$1,605,657	22.7
Special Education						
Certificated Staff	61,188	1.0	48,950	0.8	367,128	6.0
Classified Staff	18,981	0.5			39,802	1.0
Other	12,060	0.0	728	0.0	39,140	0.0
Subtotal Special Education	\$92,229	1.5	\$49,678	0.8	\$446,070	7.0
Bilingual Education						
Certificated Staff					32,838	0.5
Classified Staff						
Other						
Subtotal Bilingual Education	\$0	0.0	\$0	0.0	\$32,838	0.5
Total Weighted Student Formula	\$1,153,869	17.4	\$552,615	7.4	\$2,084,565	30.2
Sources of WSF						
FY05 WSF Allocation	1,136,593		542,416		2,084,565	
AAFTE Transition						
Running Start	4,896		9,199			
Voc-PCP	12,381					
Other WSF Adjustments			1,000			
Total WSF Sources	\$1,153,870	0.0	\$552,615	0.0	\$2,084,565	0.0
Other Funding Sources						
I-728 - Student Achievement	68,109	1.1			78,880	1.3
Compensatory Education						
Other Grants	3,498	0.0			941,315	11.9
Total School Funding	\$1,225,477	18.5	\$552,615	7.4	\$3,104,760	43.4
WSF Per Pupil Allocation	\$4,035		\$3,105		\$4,493	
Total Budget Per Pupil	\$4,285		\$3,105		\$6,691	

Non-Traditional Schools	Madrona		Marshall		Middle College	
Enrollment						
Total Enrollment	458		201		438	
Bilingual	0		0		0	
Special Education	64		68		31	
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	1,147,330	19.0	550,946	8.9	581,898	9.4
Classified Staff	79,699	2.0	158,893	3.9	77,695	2.0
Other Certificated	316,016	4.3	193,625	2.0	177,828	2.0
Stipends/Hourly/Extra-time	74,809	0.0	50,000	0.0	101,714	0.0
Other	56,960	0.0	29,290	0.0	539,887	0.0
Subtotal Regular Education	\$1,674,814	25.3	\$982,754	14.7	\$1,479,022	13.4
Special Education						
Certificated Staff	244,752	4.0	389,830	6.4	91,782	1.5
Classified Staff	75,922	2.0	227,766	6.0		
Other	4,640	0.0	29,404	0.0	3,786	0.0
Subtotal Special Education	\$325,314	6.0	\$647,000	12.4	\$95,568	1.5
Bilingual Education						
Certificated Staff						
Classified Staff						
Other						
Subtotal Bilingual Education	\$0	0.0	\$0	0.0	\$0	0.0
Total Weighted Student Formula	\$2,000,128	31.3	\$1,629,754	27.1	\$1,574,590	14.9
Sources of WSF						
FY05 WSF Allocation	1,939,175		1,609,693		1,513,593	
AAFTE Transition						
Running Start			1,490		4,911	
Voc-PCP			18,571			
Other WSF Adjustments	60,953				56,086	
Total WSF Sources	\$2,000,128	0.0	\$1,629,754	0.0	\$1,574,590	0.0
Other Funding Sources						
I-728 - Student Achievement	75,991	1.0	34,170	0.5	101,490	1.6
Compensatory Education	383,299	5.8				
Other Grants	52,963	0.0	4,726	0.0	1,943	0.0
Total School Funding	\$2,512,380	38.0	\$1,668,650	27.6	\$1,678,023	16.5
WSF Per Pupil Allocation	\$4,367		\$8,108		\$3,595	
Total Budget Per Pupil	\$5,486		\$8,302		\$3,831	

Non-Traditional Schools	New School		NOVA		Pathfinder	
Enrollment						
Total Enrollment	205		262		357	
Bilingual	60		0		0	
Special Education	2		28		42	
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	426,671	7.0	631,416	10.2	1,027,573	17.0
Classified Staff	52,432	1.0	145,504	3.6	75,136	1.9
Other Certificated	138,169	1.5	107,768	1.0	186,849	2.2
Stipends/Hourly/Extra-time	10,720	0.0	346	0.0	17,815	0.0
Other	8,130	0.0	124,035	0.0	11,271	0.0
Subtotal Regular Education	\$636,121	9.5	\$1,009,069	14.8	\$1,318,644	21.1
Special Education						
Certificated Staff	12,238	0.2	122,376	2.0	122,376	2.0
Classified Staff			75,923	2.0		
Other	340	0.0	2,769	0.0	3,140	0.0
Subtotal Special Education	\$12,578	0.2	\$201,068	4.0	\$125,516	2.0
Bilingual Education						
Certificated Staff	32,838	0.5				
Classified Staff						
Other	3,966	0.0				
Subtotal Bilingual Education	\$36,804	0.5	\$0	0.0	\$0	0.0
Total Weighted Student Formula	\$685,503	10.2	\$1,210,137	18.8	\$1,444,160	23.1
Sources of WSF						
FY05 WSF Allocation	624,550		1,193,353		1,383,207	
AAFTE Transition						
Running Start			10,599			
Voc-PCP			6,190			
Other WSF Adjustments	60,953				60,953	
Total WSF Sources	\$685,503	0.0	\$1,210,142	0.0	\$1,444,160	0.0
Other Funding Sources						
I-728 - Student Achievement	24,140	0.4	54,857	0.8	59,500	1.0
Compensatory Education	50,303	0.8			69,120	0.4
Other Grants	920,214	19.8	3,132	0.0	44,548	0.8
Total School Funding	\$1,680,161	31.2	\$1,268,131	19.6	\$1,617,328	25.4
WSF Per Pupil Allocation	\$3,344		\$4,619		\$4,045	
Total Budget Per Pupil	\$8,196		\$4,840		\$4,530	

Non-Traditional Schools	Salmon Bay		Secondary BOC		South Lake	
Enrollment						
Total Enrollment	599		270		150	
Bilingual	0		270		0	
Special Education	83		13		37	
Weighted Student Formula	Budget	FTE	Budget	FTE	Budget	FTE
Regular Education						
Teachers	1,485,968	24.8	199,911	3.3	408,566	6.6
Classified Staff	156,850	3.8	154,032	4.0	77,123	1.7
Other Certificated	279,381	3.0	250,600	3.1	186,262	2.1
Stipends/Hourly/Extra-time	32,940	0.0	33,394	0.0	14,325	0.0
Other	44,073	0.0	33,450	0.0	18,935	0.0
Subtotal Regular Education	\$1,999,212	31.5	\$671,387	10.4	\$705,211	10.4
Special Education						
Certificated Staff	312,264	5.1	61,188	1.0	122,376	2.0
Classified Staff	174,621	4.6	37,961	1.0	37,961	1.0
Other	14,048	0.0	2,000	0.0	5,794	0.0
Subtotal Special Education	\$500,932	9.7	\$101,149	2.0	\$166,131	3.0
Bilingual Education						
Certificated Staff			443,482	6.8		
Classified Staff			254,940	7.1		
Other			21,250	0.0		
Subtotal Bilingual Education	\$0	0.0	\$719,671	13.9	\$0	0.0
Total Weighted Student Formula	\$2,500,144	41.2	\$1,492,207	26.4	\$871,342	13.4
Sources of WSF						
FY05 WSF Allocation	2,500,144		1,431,367		871,342	
AAFTE Transition						
Running Start						
Voc-PCP						
Other WSF Adjustments			60,840			
Total WSF Sources	\$2,500,144	0.0	\$1,492,207	0.0	\$871,342	0.0
Other Funding Sources						
I-728 - Student Achievement	101,065	1.7	45,900	0.7	25,500	0.4
Compensatory Education	13,530	0.3	347,335	4.7		0.0
Other Grants	59,063	1.0	32,086	0.6	1,680	0.0
Total School Funding	\$2,673,803	44.2	\$1,917,528	32.3	\$898,522	13.8
WSF Per Pupil Allocation	\$4,174		\$5,527		\$5,809	
Total Budget Per Pupil	\$4,464		\$7,102		\$5,990	

Non-Traditional Schools	Summit		TOPS	
Enrollment				
Total Enrollment	674		524	
Bilingual	0		51	
Special Education	76		56	
Weighted Student Formula	Budget	FTE	Budget	FTE
Regular Education				
Teachers	1,559,908	25.7	1,180,776	19.5
Classified Staff	161,254	4.1	122,949	3.2
Other Certificated	391,812	4.7	306,530	3.6
Stipends/Hourly/Extra-time	81,029	0.0	32,260	0.0
Other	59,500	0.0	17,145	0.0
Subtotal Regular Education	\$2,253,503	34.5	\$1,659,660	26.4
Special Education				
Certificated Staff	269,227	4.4	275,346	4.5
Classified Staff	37,961	1.0	155,640	4.1
Other	22,782	0.0	12,650	0.0
Subtotal Special Education	\$329,970	5.4	\$443,636	8.6
Bilingual Education				
Certificated Staff			45,973	0.7
Classified Staff			14,363	0.4
Other			765	0.0
Subtotal Bilingual Education	\$0	0.0	\$61,101	1.1
Total Weighted Student Formula	\$2,583,473	39.9	\$2,164,397	36.1
Sources of WSF				
FY05 WSF Allocation	2,581,126		2,157,743	
AAFTE Transition			0	
Running Start	2,348		0	
Voc-PCP			0	
Other WSF Adjustments			6,655	
Total WSF Sources	\$2,583,474	0.0	\$2,164,398	0.0
Other Funding Sources				
I-728 - Student Achievement	123,105	2.0	87,040	1.5
Compensatory Education	104,431	2.6	38,110	0.9
Other Grants	66,378	0.2	54,476	0.5
Total School Funding	\$2,877,388	44.7	\$2,344,024	38.9
WSF Per Pupil Allocation	\$3,833		\$4,131	
Total Budget Per Pupil	\$4,269		\$4,473	

Fiscal Integrity Report

Fiscal Integrity Program

Background Information:

As a result of District financial problems, the Seattle School Board of Directors hired Moss Adams Advisory Services to conduct an audit of the District financial systems. The purpose of the audit was to determine the causes of the problems and recommend solutions that would prevent similar future problems. In addition, the Board created a citizen's Committee for Fiscal Integrity to assess the audit and the District response to the audit.

The Moss Adams audit made 113 recommendations designed to improve District finance systems and culture. In addition, the Committee for Fiscal Integrity made some recommendations, one of which was to create work plans early in the fall of 2003. On June 18, 2003, the Board adopted a resolution that read ".....directs management to develop a staff work plan for implementation of the Moss Adams recommendations by early August 2003". What follows, is an outline of how this work has been organized and a summary of what has been completed to date.

Organizational Structure

A District Fiscal Integrity Steering Committee was organized to oversee implementation of the Moss Adams recommendations. The Committee is comprised of individuals from teaching and learning, legal, finance, human resources, and technology departments. They work cooperatively to:

- Develop work plans to implement the recommendations;
- Prioritize and monitor implementation of work plans; and,
- Communicate progress of the fiscal integrity effort to the Superintendent, Board, public, and other interested parties.

Implementation of Recommendations

The Moss Adams recommendations were grouped into six categories and were given priorities of high, medium, or low. The six categories are:

1. Budget;
2. Reporting;
3. Organization;
4. Process;
5. Technology; and,
6. Internal Control.

The first efforts of the District Fiscal Integrity Steering Committee were to create work plans for all the recommendations. All work plans were completed by September 30, 2003. Simultaneous with work plan development, the District began implementing many of the high priority recommendations. The following tables describe some of the changes made to implement Moss Adams recommendations.

Budget

Number	Description of Problem	Action Taken
1	District “plugged” numbers	The District will not “plug” numbers in its finance system. Budget problems will be solved with “real” money.
6	When some budget errors were discovered, action was not always taken to correct the known error.	The finance department is making every effort to monitor budget assumptions against actual and to correct errors when the errors are discovered.
7	Enrollment forecasting and monitoring needed to be improved.	An Enrollment Oversight Committee has been formed to provide high-level guidance to enrollment forecasting, monitoring and decision-making.
11	District used a liberal approach to budgeting.	The District is taking a conservative approach to budgeting. The Board adopted a new policy requiring a “conservative” budget.
12	District staff used terms that were not well understood or defined.	A glossary of terms with appropriate definitions has been completed and posted to the District web site.
16	Some funds and programs were budgeted prior to receiving commitments from the funding agency.	District practice changed to require that funding commitments be “officially” received prior to budget authorization.
18	Grant oversight needed to be strengthened.	One additional staff person has been added to the grants office. In addition, a grants policy and procedures manual was created and extensive training was given to central office program managers.

Internal Controls

Number	Description of Problem	Action Taken
1	There were too many people with authority to modify budgets.	During budget development, only budget office staff has authority to make changes. Grants analysts have read access only.
2	There were too many budget changes not approved by managers of the funds	The budget office implemented a requirement for all budget analysts to receive written (email ok) approval from principals or managers when spending capacity is removed from their budget. Eliminated budget changes without prior notification and approval.

Number	Description of Problem	Action Taken
12	There was no clear responsibility for regular monitoring of current financial activity against budgeted expectations	The District finance director has regular meetings to review District finances with the Chief Operating Officer. In addition, the Board Audit and Finance Committee receives regular reports comparing current financial activity with budgeted expectations.
15	There was not a good separation of PeopleSoft system administration from processing activities performed by end users.	The District removed security to the payroll definition tables and gave display access only to the PeopleSoft administrator in Human Resources
17	District did not follow Generally Accepted Accounting Principles (GAAP) in all 2002 transactions.	Accounting entries will follow GAAP procedures as authorized in the state accounting manual and the Governmental Accounting, Auditing and Financial Reporting manual.

Reporting

Number	Description of Problem	Action Taken
1	Board reports needed to comply with OSPI requirements.	The Board reports were modified and do comply with OSPI requirements.
2	Board financial packet needed to be modified to provide better information	The District worked with Moss Adams and the Board to modify the monthly financial packet. As needs change, the packet will continue to be improved.
3	Manager finance reports were inadequate and needed improvement.	A new budget management report has been developed that shows detailed and summary level expenditures by month compared to the budgeted amounts.
5	District needs a dictionary of financial terms.	A glossary of terms was created and posted to the District's web site.
10	FY 03-04 budgeted revenue was not in the financial system.	FY 03-04 budgeted revenue was loaded into the system immediately. Future year revenues will be loaded into the system once the Board approves each year's budget.

Organization

Number	Description of Problem	Action Taken
1-1	The District needed a permanent CFO and an outstanding budget manager.	Steve Nielsen was appointed chief financial officer and Linda Sebring was hired to manage the budget office.
2-1	The District needed a superintendent who is committed to disciplined fiscal management.	The District hired Raj Manhas who is committed to disciplined fiscal management.
13-1	Audit and Finance Committee needed an advisory group.	An advisory group has been appointed for the Audit and Finance Committee.
13	Audit and Finance Committee charter needed to be clarified.	The Committee has clarified its charter through meetings with the District's attorney, new Board policies requiring a "conservative" approach to finances, and an open dialog with staff.
14-1	The District needed a strategic plan.	The District is developing a five-year plan this summer and fall.
18	Leadership was not always willing to listen to "bad news" about District finances or other operating areas.	Dialog is expected to be honest and open between the Board, Leadership, and staff. Good and bad news are expected to be presented when desired or required. This cultural change will take time to implement.

Process

Number	Description of Problem	Action Taken
1	Budget development tools change every year.	This year the same tools were used to develop the budget with the addition of a staffing model worksheet that indicated to a principal the grade levels and number of teachers that could be hired with the amount of allocated funds. It is expected that a new budget system will be purchased within a year and that many processes will be further automated then.
2	Budget development process changes too much.	The budget process for 2004-05 has mirrored the previous process with minor exceptions. The budget office plans a comprehensive review of the entire process so that improvements can be made.

Number	Description of Problem	Action Taken
4	Appropriate links between actual expenditures and revenues were not made with the budget assumptions.	Greater effort has been made to monitor actual expenditures and revenues against budgeted assumptions. When discrepancies have been found, steps to manage the budget have been made.
6	Changes to budgets were being made without reporting changes to managers.	No changes are made without written approval (email ok) from the manager or managers being affected by the budget change.
9	Need to use cross-functional teams to implement changes in processes.	Cross-functional teams have been used in overseeing implementation of the Moss Adams recommendations and formulating the five-year plan. A new electronic form to process personnel changes (RSVP) has been created through a cross-functional team and it is now in the testing phase.
11	Need to develop standard practices for budget monitoring.	The budget office initiated semi-annual "risk assessments" this year in order to standardize school and program monitoring.

Technology

Number	Description of Problem	Action Taken
6	There is no common account structure in PeopleSoft and FAST.	Three teams were asked to assess and develop ways to improve the interfaces between PeopleSoft and FAST. The coding interfaces are being improved and there will be an automated form for requesting changes in personnel by September 2004.
9	There is a need to document operations of FAST system.	The FAST system is being upgraded to a newer version this summer. With the new version of FAST will come additional documentation.
12	There is a need to have an automated audit trail for budget changes.	The new budget system will have an automated audit trail for budget changes. Voters approved money for the new budget system in the Spring of 2004 and the money will be available in the Spring of 2005.

Number	Description of Problem	Action Taken
14	Need for District Information Services (IS) to have more budget development oversight authority.	Responsibility for budget development has been moved to IS but changes to the system are still made by an outside vendor. A new budget system will be purchased in 2005 and the management and maintenance will be the responsibility of the District's IS and budget office staff.

Conclusion

Implementation of the Moss Adams recommendations is progressing. Much has been accomplished but there is much left to do. With the cooperation and hard work of District staff, financial processes will be improved, understood, and used to manage the money provided for the education of Seattle's children.