

**The Superintendent's  
Recommended  
Budgets  
For  
Fiscal Year 2010 – 2011**



*Presented to the*  
**Seattle School District  
Board of Directors**  
June 16, 2010

**Seattle Public Schools  
FY11 Recommended Budget  
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## **Seattle Public Schools 2010-2011 Budget**

### **A Message from Superintendent Maria L. Goodloe-Johnson, Ph.D.**

At Seattle Public Schools (SPS), our vision is that all students graduate prepared for college, careers and life. Our mission is to make every school an excellent school. Excellence for All, our five-year strategic plan adopted in 2008, guides us as we make decisions that will advance academic achievement for all students.

Creating a balanced budget has been exceptionally challenging for the past several years, and we expect that situation to continue. SPS gets more than half its budget from the State of Washington. Due to the recession, the state is facing a funding gap of \$2.8 billion. State funding cuts to SPS and the loss of previous funding sources like I-728 and federal stimulus funds have created a \$31 million funding shortfall (including \$6 million in planned expenditures for SPS for 2010-2011). These state funding cuts have a severe impact because the state does not currently cover the full cost of providing a basic education to our students.

At the same time the costs of providing basic education services and of operating our district continue to increase. Wages and benefits account for more than 80 percent of our general fund budget – those costs continue to rise. Heat, light, transportation, school meals and other expenses also cost more each year.

We must use our budget strategically, even in the midst of budget cuts, to improve education at every school and for every student. As we considered how to balance the budget for 2010-2011, our priority was to keep negative impacts as far away from the instructional core as possible. We took into account the guiding principles established by the School Board and the commitments made to our School Board and community related to our Excellence for All Plan. We also carefully examined our central office expenses and effectiveness and considered our funding model for schools.

Details about how our budget shortfall has been addressed are included in this document. Key strategies included reducing central office staff by 85 positions for a savings of \$6.6 million; a hiring and spending freeze that will save \$7.7 million; use of reserves of \$4.5 million; and delay of expenditures on instructional materials and professional development of approximately \$6.0 million.

In addition, we appreciate that the state legislature recently voted to allow districts to appeal to voters for additional funding. We plan to put a proposal to our School Board in July to go to the voters for a supplemental levy election on November 2, 2010. If the School Board agrees to do this and voters approve the measure, the additional funds would contribute greatly to address our students' highest priority needs and help to prevent even deeper budget cuts for 2011-2012.

We are strategically directing our resources as follows:

#### **REALIZING OUR MISSION**

We are improving instruction for all students by focusing on three areas:

- ✓ Ensuring excellence in every classroom
  - ✓ Aligned curriculum – high quality materials – excellent teacher PD

## **SPS FY11 Recommended Budget**

- ✓ Increased access to programs district-wide: ALO and music
- ✓ Revamped evaluations
- ✓ Strategic improvement framework for next year
- ✓ Strengthening leaders district-wide
- ✓ Building an infrastructure that works well

### **SUPPORTING OUR SCHOOLS**

Funding for individual schools is based on:

- ✓ Enrollment level;
- ✓ Academic performance – through our School Improvement framework, low-performing schools will receive extra funds and guidance to help teachers boost student learning. As a district, we have made the decision that to live up to our promise of providing an excellent education for all, we must focus more of our resources on the low performing, low growth schools. Data about student learning will help drive decisions about the levels and types of support schools need to raise their student's academic achievement.
- ✓ The needs at each individual school, including students' instructional needs for support in areas such as special education, bilingual instruction, and academic improvement;

Our New Student Assignment Plan and our School Improvement Framework are the Board adopted policies that guide how we dedicate resources through the budget process to support making every school an excellent school.

We have already begun preparing to address another projected shortfall for 2011-12 of \$27.8 million. Our first step is to develop a budget timeline and calendar that will include the ways in which we will engage with stakeholders as the budget is developed. We will develop a comprehensive engagement process to help us create a budget in this very challenging economy.

I want to thank the voters of Seattle for their continued outstanding support for the students of Seattle Public Schools. The operations levies you approve provide nearly one quarter of our operating budget and provide vital services such as full-day kindergarten and a sixth period at high school, as well as many other services. And your support for capital bonds and levies means that we are able to upgrade our schools to provide a safe and healthy learning environment for staff and students.

Sincerely,

Maria L. Goodloe-Johnson, Ph.D.  
Superintendent

## Seattle Public Schools Vision and Mission

- Our vision is that all students graduate prepared for college, careers and life
- Our mission is to make every school an excellent school
- Excellence for All, our strategic plan, guides us as we make decisions that will advance academic achievement for all



*Every student achieving, everyone accountable.*

## Strategies to Realize Our Mission

- We are improving education by focusing on three main areas:
  - Ensure excellence in every classroom
  - Strengthen leaders district-wide
  - Build an infrastructure that works well
- Our budget reflects how we spend resources to achieve better results for our students



*Every student achieving, everyone accountable.*

## **SPS FY11 Recommended Budget**

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## SPS FY11 Recommended Budget

### Superintendent Maria Goodloe-Johnson

Dr. Maria Goodloe-Johnson was selected as Superintendent of Seattle Public Schools by the Seattle School Board on April 12, 2007. She directs all learning, teaching and operational activities for more than 46,000 students and 7,900 staff members. Dr. Goodloe-Johnson manages an operating budget of \$556 million and a capital budget of about \$220 million.

In her first year at Seattle Public Schools, she led the development of a five-year Strategic Plan called *Excellence for All*. Shaped with the input of thousands of staff and community members, the plan was unanimously adopted by the School Board in June 2008. The plan sets bold and achievable goals to lift each student's achievement. During Dr. Goodloe-Johnson's tenure, student enrollment has increased, test scores continue to outpace state averages, and private foundation support for the District has increased dramatically. She has safeguarded the District's financial health through the economic downturn, maintaining prudent reserves and using *Excellence for All* as the frame for making strategic decisions about how best to focus resources. Having approved a new student assignment plan in June 2009, the phase in begins September of 2010. Simultaneous with the new student assignment plan, a school improvement system was launched to ensure that everyone at Seattle Public Schools is focused on student success and accountable for meeting goals that support every school being an excellent school. A district scorecard was rolled out December of 2009 and individual school reports will become public the fall of 2010. We have adopted a school improvement framework to track both performance and growth at the District and individual school level. A revamped evaluation system is an integral part of our improvement efforts. Seattle Public Schools also received State Improvement Grants in 2010 to support transformation efforts in three schools.

Dr. Goodloe-Johnson is the former Superintendent of Charleston County School District in South Carolina, where she was responsible for the administration and supervision of a school system with 43,000 students, 5,500 employees and a \$308 million budget. Prior to joining Charleston County School District in 2003, she served the students of Corpus Christi Independent School District in Texas. At Corpus Christi she held the role of assistant superintendent, overseeing instruction and school services, special education, and instructional support. Dr. Goodloe-Johnson served as director of secondary instruction at St. Vrain Valley School District in Colorado, and was a high school principal and assistant principal in the Boulder Valley School District. She began her career as a high school special education teacher and coach in Aurora, Colorado.

Dr. Goodloe-Johnson's professional and community affiliations include service on a variety of non-profit boards advancing public education and supporting families and children. She currently serves as a board director for the Broad Center, the United Way of King County, and the Northwest Evaluation Association. She also participates in the Aspen Institute's Urban Superintendents Network which includes eleven large urban districts. Prior Service includes the National Staff Development Board of Trustees, National High School Alliance, National Board for Middle Grades Reform, National Conference for Community and Justice, and American Heart Association.

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Dr. Goodloe-Johnson has been recognized and honored for her work in education. She was named a 2008 Fellow in the prestigious Entrepreneurial Leaders for Public Education program. Among her other honors are: Broad Center for the Management of School Systems' 2010 Achievement Award for outstanding leadership, American Association of University Women, Denver Chapter, "The Superintendent of Education Excellence" Award from Mt. Pleasant District AME Hall of Fame (2006), Morris Street Baptist Church Community Service Award (2006), Charleston Branch NAACP Trailblazer Award (2004), and University of Nebraska at Lincoln Alumni Achievement Award (2000), "1996 Trailblazer Award".

Dr. Goodloe-Johnson holds a Bachelor of Science in Special Education from the University of Nebraska at Lincoln; a Master of Arts in Educationally Handicapped K-12 from the University of Northern Colorado at Greeley, and a Ph.D. in Educational Administration, Supervision,

Curriculum and Instruction from the University of Colorado at Denver. Dr. Goodloe-Johnson is also a 2003 graduate of the prestigious Broad Superintendent's Academy. She and her husband are the proud parents of an elementary age daughter who attends Seattle Public Schools.



# School Board

## DISTRICT VISION, MISSION, AND CORE BELIEFS

### **Vision**

Every student achieving, everyone accountable.

### **Mission**

Enabling all students to achieve to their potential through quality instructional programs and a shared commitment to continuous improvement.

### **Core Beliefs**

*In Seattle Public Schools we believe that:*

- The core work of Seattle Public Schools is effective learning and quality teaching built on a rigorous curriculum, measurable outcomes, ongoing assessment, professional development and continuous improvement.
- Every student in Seattle Public Schools should have equitable access to quality programs.
- All students will achieve to their potential and the achievement gap will be eliminated as every student is challenged to learn at or above grade level.
- A high performing school district is based on a shared accountability to our students among district professionals, school board members, students, parents, community partners, and elected leadership.
- Quality leadership, effective support structures, and efficient operations directly impact high student performance.
- Community collaboration and family commitment are fundamental to achieving and sustaining excellence.
- Placing the interests of students above all others in every decision we make is essential.

## Guiding Principles for Budget Decisions

- Student achievement and academic instruction are the core of our work – minimize impacts to our students
- Remain committed to our strategic work – enable continued support of “Excellence for All”
- Ensure lean, healthy infrastructure exists to support instruction, employees and organization decision making
- Ensure supports are in place for employees impacted by job losses.
- Identify and prioritize opportunities to improve operational efficiency
- Continue planned investment to reduce chronic maintenance backlog
- Remain a legally compliant organization.
- Use future budget year projections to inform current year decisions

***We are mindful of the impacts of the current budget crisis and will work thoughtfully and diligently to obtain the best outcomes possible for our students.***

## School Board

The Board of Directors for Seattle Public Schools is an elected body representing seven geographical regions, known as Districts, within the City of Seattle. The length of each member's term is four years.

Board meetings are generally held twice monthly on the first and third Wednesdays of each month, at 6:00 p.m., with some exceptions. A list of the regular legislative sessions for the 2009-10 school year can be seen by [clicking here](#).

Board meetings are accessible to all members of the public. If you need assistance while attending the meeting, please contact the School Board Office in advance of the meeting date, either by telephone (206) 252-0040 or by [e-mail](#), and we will be glad to assure accommodations for you.



From left to right:

[Michael DeBell](#), District IV, [Betty Patu](#), District VII, [Sherry Carr](#), District II, [Peter Maier](#), District I, [Steve Sundquist](#), District VI, [Kay Smith-Blum](#), District V, [Harium Martin-Morris](#), District III

### [Seattle School Board Meeting](#)

broadcast on SPS-TV Channel 26 \*

\*cable channel 26 in the greater Seattle area, Comcast cable system, and channel 75 on Millennium Cable.

## SPS FY11 Recommended Budget

### School Board: District I



**Peter Maier**  
**District I**  
**(206) 252-0040**

[peter.maier@seattleschools.org](mailto:peter.maier@seattleschools.org)  
[Community Meeting Schedule](#)

#### Committees:

**Operations Committee, Chair**  
**Audit & Finance Committee**  
**Board Legislative Rep**

#### **Representing:**

-AS#1 @ Pinehurst  
-Broadview-Thomson  
-Home School Resource Center  
-Ingraham  
-J. Rogers  
-Loyal Heights  
-Middle College @ The Mall Academy  
-Nathan Hale  
-North Beach  
-Northgate  
-Olympic Hills  
-Summit K-12  
-Wedgwood  
-Whitman

**Peter Maier** grew up in Lake City and went to Seattle Public Schools. He and his wife Liz have lived in the Loyal Heights neighborhood for 20+ years. Both of their children went to Seattle Public Schools.

Additional background:

#### **Leadership in Education and Public Service**

- President of Schools First Coalition, 6/02 - 3/07  
Led successful levy and bond campaigns in 2004 and 2007 to ensure public funding for Seattle Public Schools.
- Leadership role in PTSA's at Ballard High School and Loyal Heights Elementary School.  
PTSA Board Vice-President and member Site Council, Ballard High. Twice awarded PTSA "Golden Acorn" in recognition of outstanding volunteer service to the school (Ballard High and Loyal Heights).
- Board member, Alliance for Education, 6/02 - 3/07
- Active in I-728 Initiative campaign to reduce class sizes, 2000.

#### **Personal Education**

- Harvard Law School, J.D. cum laude, 1981
- Oberlin College, B.A., with highest honors in economics, 1974
- Nathan Hale High School 1970.

#### **Professional Experience**

- Attorney, Law Offices of Peter L. Maier, P.C. since 1981.  
Manages small law firm business. Specializes in representing consumers in Lemon Law vehicle cases. Recognized by legal peers as one of Seattle's "Top Lawyers" (2001 and 2007) and one of Washington State's "Superlawyers" (2007).
- Serves as an arbitrator for King County Superior Court's Mandatory Arbitration Program (15+ years).
- Taught Consumer Law courses at Edmonds Community College paralegal program (1980's).  
Teaches continuing legal education courses(since 1980's).

## School Board: District II



**Sherry Carr**  
**District II**  
**(206) 252-0040**

[sherry.carr@seattleschools.org](mailto:sherry.carr@seattleschools.org)

[Community Meeting Schedule](#)

### Committees:

**Audit & Finance Committee,  
Chair**

### **Representing:**

- Bagley
- B.F. Day
- Green Lake
- Greenwood
- Hamilton International Middle School
- Middle College AIH @ Wilson Pacific
- Olympic View
- Sacajawea
- Seattle Evening School
- Stanford International School
- Whittier

**Sherry Carr** is a longtime education advocate and past President of the Seattle Council PTSA, a 12,000-member all volunteer organization dedicated to supporting the 46,000 students in Seattle Public Schools. She began her education service as a parent at Daniel Bagley Elementary, which her daughters attended. While PTA President, Sherry was part of a parent-led initiative to revitalize Bagley. This effort reversed the school's downward enrollment spiral and created a flourishing neighborhood school community of over 330 students (up from 150).

She served as a board member for the Alliance for Education and for Schools First and was a co-chair of the most recent Schools First Levy Campaign, which raised \$887 million in funding for Seattle Public Schools. Sherry was selected by Superintendent Manhas as a member of the Community Advisory Committee for Investing in Educational Excellence, commissioned to issue sweeping reform recommendations for Seattle Public Schools aimed at achieving academic excellence and establishing fiscal sustainability.

A senior Finance Leader at the Boeing Company, Sherry has led numerous finance and operations initiatives during her 20-year career with the company. Her areas of expertise are financial analysis and cost management, implementing accountability systems, and building high performing, collaborative work teams. Sherry was part of the team that addressed the financial impacts on the 767 Program after 9/11, and is a team leader on the development of the new 787.

Sherry has been a board member for Pacifica Children's Choir, and has volunteered for the Seattle Children's Theater and the Washington State Special Olympics.

Sherry received her BA from the University of Washington and her MBA from Seattle University. She lives with her husband and two daughters in the Green Lake neighborhood.

## School Board: District III



**Harium Martin-Morris**

**District III**

**(206) 252-0040**

**[harium.martin-morris@seattleschools.org](mailto:harium.martin-morris@seattleschools.org)**

**[Harium Blog](#)**

**[Community Meeting Schedule](#)**

**[Committees:](#)**

**Curriculum & Instruction  
Policy Committee, Chair**

**Head Start Board Liaison**

**Representing:**

- Bryant
- Eckstein
- Laurelhurst
- McGilvra
- Montlake
- Roosevelt
- Thornton Creek @ Decatur
- TOPS @ Seward
- View Ridge

**Harium Martin-Morris** has a varied background as a former teacher, district staff member for Boston Public Schools, PTSA President and Site Council District Liaison Chair, and national educational consultant. He has a deep understanding of public school needs, and the ability to work with diverse groups and build consensus..

Harium was born and raised in New York City. After graduating with a Bachelor of Science degree in Elementary Education, Harium worked for four years as a classroom teacher in rural New York State (3 years at the elementary level and 1 year at the high school level). While working on his MBA, Harium worked as a staff member in the Boston Public School District in the Office of Information Services.

During the time his children attended AEII and Nathan Hale, Harium was very active in Site Council and PTSA. He also coached girls' recreational soccer for seven years.

Harium currently works for the Boeing Company in the area of software test and quality assurance. He is married to Linda who teaches biology at the University of Washington. They have two children: a son who is a graduate of Nathan Hale and a daughter who attends Roosevelt High School.

## School Board: District IV



**Michael DeBell**  
District IV  
(206) 252-0040

[michael.debell@seattleschools.org](mailto:michael.debell@seattleschools.org)

### Community Meetings

### Committees:

**Executive Committee, Chair**  
**Audit & Finance Committee**

**Families & Education Levy**  
**Oversight Committee**

### **Representing:**

- Adams
- Ballard
- C. Blaine
- The Center School
- Coe
- Hay
- Lawton
- McClure
- Salmon Bay
- Secondary Bilingual Orientation Center
- West Woodland

**Michael DeBell** is a **parent, community leader, and businessman** with years of experience in the Seattle School District. He has served as Parent Teacher Student Association (PTSA) President for a total of six years: two years each at West Woodland Elementary, Whitman Middle School and Ballard High School. He served on the Gates Foundation-funded *Transformation Planning Committee* at Whitman Middle School, attending several seminars on strategies for school reform, and helped draft a Small Learning Communities model transformation plan.

Michael and his family have worked actively on many Seattle Levy Campaigns and the Education Funding Initiatives. He has been a member of the Ballard High School Biotech Academy Steering Committee for the past three years and is also a member of the [Ballard High School Foundation](#), helping to promote academic excellence and achievement at Ballard High School. Michael received the WSPTA Golden Acorn award for outstanding service to Washington youth.

Michael has been a youth soccer coach in Seattle Youth Soccer for 12 years working with boys and girls teams. He received Boys Coach of the Year Award from Woodland Soccer Club in 2002.

Michael is married to Marie who is a School Nurse and current President of Seattle School Nurse's Association. They have three children: Denny, Lyle and Elle, all of whom are students in Seattle Public Schools.



## School Board: District V



**Kay Smith-Blum**  
**District V**  
**(206) 252-0040**

[kay.smith-blum@seattleschools.org](mailto:kay.smith-blum@seattleschools.org)

### Community Meeting Schedule

#### Committees:

**Executive Committee, Member at Large**  
**Operations Committee**  
**BEX Levy Oversight Committee**

#### **Representing:**

- Bailey Gatzert
- Garfield
- Leschi
- Lowell
- Madrona
- Nova
- SBOC
- Stevens
- Thurgood Marshall
- Washington

Kay Smith-Blum has been an activist for Seattle Public Schools for 2 decades. A resident of Capitol Hill, she has been married 28 years to Butch Blum and is the mother of 3 sons. Her twin sons were among the last graduating class of the original Garfield High School building. She has raised hundreds of thousands of dollars for Seattle Public Schools, establishing the first annual fund in a Seattle public schools in 1990. Kay has developed numerous community building strategies and fundraisers in dozens of Seattle schools. In 2004, she coordinated a citywide fundraiser to close the budget gap in our elementary instrumental music programs, raising just under \$200,000 for 70 elementary schools district wide. Her passion for the environment has led to multiple site improvements and school greenhouse programs

A former executive of Neiman Marcus, Kay Smith-Blum was the first female buyer in the store's men division. She participated in the company's expansion over a 10 year period, opening over a dozen new locations nationwide and developed exclusive products in international markets. After relocating to the Northwest in 1981, she became co-owner and CEO of Butch Blum, Inc., a European specialty store founded in 1974.

Smith-Blum has served on the University of Washington Business School Advisory board, is a former chair of the marketing committee of the Downtown Seattle Association, a past board member of the Arthritis Foundation of Washington and was a founding board member of the Seattle Academy of Arts and Sciences. She has served on the PTSA boards of Montlake Elementary School, Washington Middle School and Garfield High School.

Over the last 25 years, Kay has coordinated numerous fundraisers for the benefit of multiple Puget Sound charities including the Seattle Symphony, the Perfect Solution (a PONCHO like fundraiser for 6 medical research entities), the Seattle Children's Home, the Boys and Girls Club of King County, the Fred Hutch Cancer Institute, the Starlight Foundation, Environmental Endeavors at Montlake Elementary School and the Arthritis Foundation. She has a BBA from the University of Texas.



## School Board: District VI



**Steve Sundquist**  
**District VI**  
**(206) 252-0040**

[steve.sundquist@seattleschools.org](mailto:steve.sundquist@seattleschools.org)

### Community Meeting Schedule

#### Committees:

**Executive Committee, Vice Chair  
Curriculum & Instruction Policy  
Committee**

#### **Representing:**

- Alki
- Arbor Heights
- Concord
- Cooper
- Denny
- Gatewood
- Highland Park
- Lafayette
- Madison
- Middle College @ SSCC
- Pathfinder
- Roxhill
- Sanislo
- Schmitz Park
- Sealth
- Southwest Interagency
- West Seattle Elementary
- West Seattle High School

**Steve Sundquist** is a parent and advocate for Seattle Public Schools, a community and non-profit board leader, and a recently retired businessman. He was elected to the Seattle School Board in November, 2007.

From 2005 – 2006 Steve worked with a team of citizens who helped to establish the International Baccalaureate Program at Chief Sealth High School. The program offers students a rigorous international curriculum that encourages engaged world citizens. Having specifically chosen an open enrollment model, the entire school community is proud that the fall, 2007 entering class reflects the broad diversity of the school. Steve also serves on the Honors College Advisory Board for Washington State University, as a Trustee for the WSU Foundation, was a coach for his daughters' softball teams, and a youth chaperone leader on a recent church and community service trip to Oaxaca, Mexico.

Steve has been active in the broader community as well. He is currently President of the Board for Climate Solutions, a leading global warming research and advocacy organization in our region. He is also a volunteer Lead Partner with Social Venture Partners, a Seattle-based non-profit organization dedicated to addressing educational, social and environmental issues in the central Puget Sound region. Steve is currently serving as Moderator of Fauntleroy Church, United Church of Christ. In this capacity he chairs the Church Council, and functions as lay leader for the 300+ member church. He is also on the Board of ONE/Northwest, is a member of Downtown Seattle's Rotary Chapter #4, and recently concluded leading a process that resulted in a long-term co-location agreement between Fauntleroy Church and the Fauntleroy YMCA.

During his 22 year career with Russell Investment Group, Steve served in a variety of senior management roles, most recently as Managing Director of National Accounts, and before that as Chief Information Officer. He received the Leadership Award, Russell's highest recognition for leadership achievement.

Steve has an MBA from the University of Chicago, and a BS in Computer Science from Washington State University. He is married to Liann, who is a Nutritionist at the Pike Market Medical Clinic. He enjoys playing basketball, reading, and camping with Liann and their two daughters, both of whom attend Seattle Public Schools.

## School Board: District VII

## SPS FY11 Recommended Budget



**Betty Patu**  
**District VII**  
**(206) 252-0040**

[betty.patu@seattleschools.org](mailto:betty.patu@seattleschools.org)  
[Community Meeting Schedule](#)

**Committees:**

**Curriculum & Instruction**  
**Policy Committee**  
**Operations Committee**

**Representing:**

- Aki Kurose
- Beacon Hill
- Brighton
- Cleveland
- Dearborn Park
- Dunlap Pacific
- Emerson
- Franklin
- Graham Hill
- Hawthorne
- John Muir
- Kimball
- Maple
- Mercer
- Orca
- Rainier Beach
- Rainer View
- South Lake
- South Shore
- Van Asselt
- Whitworth
- Wing Luke

Betty Patu has worked tirelessly for Seattle Public schools for the past 32 years. She has successfully directed award-winning educational programs recognized to increase graduation rates, grow the number of college-bound students and reduce gang violence.

Betty Patu is responsible for having the highest number of South Pacific Islander students graduate from public school in any one year. The notoriety of her program prompted Seattle Public Schools to expand her outreach to include ALL students. Over the past two decades, Betty Patu has been honored with numerous awards, including the Wives of NBA Allstar's "Women Standing Tall" Award, Asian Pacific Women's Caucus, "Warrior in Education" Award, Patty Murray "tennis shoe" award, the Governor's Volunteer Award, the Mayor's Volunteer Award and the Big Sister "Role Model" Award.

She is a current board member at Rainier Beach Community Empowerment Coalition, Past President of Asian Counseling Referral Services (ACRS), Vice President of Rainier Beach Foundation, Past Vice President, Rainier Beach Parent, Teachers, Students Association (PTSA) and Founder/President, Islanders Children & Youth Services (ICYS).

Betty Patu is on the board because she believes in the safety of all our children, treating all children with respect, and making sure that each one of them are provided an equitable and quality education. She believes the District needs to focus more on community partnership and parent involvement as it will bring about the positive change needed to evolve in our global market.

## Board Policies

One of the ongoing responsibilities of the Board of Directors is to establish local policies that guide the operation of the school district. The district's governance team is committed to updating and streamlining the current set of policies so that:


- the district remains in compliance with state and federal laws (which supersede local district policies)
- local policies reflect the direction of the district's strategic plan and goals of operational efficiency.

As policies are updated, a set of accompanying superintendent procedures are being developed. These are designed to help staff and public understand how district procedures implement board policy.

**The policies on the following pages provide guidance for the development of:**

- District's educational programs and the budget developed to support those programs; and
- The process used to develop the budget.

Note: the full set of the Board of Directors' policies are located at <http://www.seattleschools.org/area/policies/index.xml>.

	<p style="text-align: center;"><b>INSTRUCTIONAL PHILOSOPHY</b></p>	<p style="text-align: center;"><b>A 01.00 Adopted March 17, 2010</b></p>
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### **School Board Adopted Policy**

The Board of Directors of Seattle Public Schools believes that every student can and must learn at grade level and beyond, and that all students will be afforded the opportunity to reach their potential and graduate from high school ready for college, career, and life. We recognize that in today's global economy, college ready and career ready standards are the same and are appropriate for all students. It is the responsibility of the School Board and the Superintendent to ensure that all students receive an education that meets these goals.

Achievement of this goal will be reached through the following:

- Maintenance of high academic standards for all students, and high expectations by all staff;
- A rigorous curriculum aligned to college and career readiness standards at all schools and in all programs;
- Effective teaching, measurable outcomes, ongoing assessment, professional development and continuous improvement at the student, school, and district levels;
- Programs designed to promote the full development of each student's capabilities, including social/emotional capabilities, to ensure that all students can meet or exceed college ready standards in addition to state and district performance standards, regardless of the student's skills upon entering school;
- Programs designed to provide a broad based education in areas not measured by standardized tests, such as music and visual and performing arts;
- An expectation that all students will demonstrate critical thinking skills, will communicate effectively with words, numbers, visuals, sounds and symbols, will use technology effectively, and will achieve at levels that meet or exceed college readiness and state performance standards, thus eliminating any achievement gap.

Student success will come through a concerted effort towards these goals by district professionals, school board members, students, families, community partners, and elected leadership.

In addition to community collaboration and family commitment, quality leadership, effective academic support structures, and efficient operations are key enablers of student success.

Adopted: March 17, 2010


Revised:

Cross Reference: Performance Management (A02.00)

Related Superintendent Procedure: N/A

Previous Policies: C 01.00 and C 41.00 is repealed by the Mar 17, 2010 revision

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	<p style="text-align: center;"><b>FISCAL MANAGEMENT &amp; BUDGET DEVELOPMENT</b></p>	<p style="text-align: center;"><b>G 01.00 Revised DEC 9, 2009</b></p>
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### **School Board Adopted Policy**

It is the policy of the Seattle School Board that funds, both public and private, be used wisely to achieve the purposes for which they are allocated. The quality of teaching and learning that takes place in Seattle Public Schools is directly dependent on the funding provided and the effective, efficient management of those funds.

The district shall develop a multi-year fiscal plan that is aligned to the district's strategic plan and incorporates revenue and expenditure forecasts. The fiscal plan should also include information, including measurable goals and objectives, about the outcomes sought as a result of money expended.

The district's annual budget shall be developed from the multi-year fiscal plan and shall constitute the appropriations of the district; expenditures are limited to the total appropriated budget. Subject to that limitation, the Superintendent is authorized to make expenditures and commitments in accordance with the adopted budget.

In order to ensure sufficient time for review of proposed budgets, the Superintendent or designee shall present a budget cycle timeline to the School Board by the first School Board meeting in November each year.

Every budget developed must take into consideration the district's fiscal soundness in the present and future years.

The adopted annual budget shall:

- Be *balanced*, within the information available at adoption
- Be *aligned* with the multi-year fiscal plan and the strategic plan
- Be based on *sound financial principles* and *conservative budgeting principles*
- Include an unreserved, undesignated non-grant general fund balance *reserve* of at least 2 to 5 percent, as recommended by accepted financial practices
- Disclose budget *planning assumptions*

In addition to reviewing and approving the annual budget, the School Board shall receive regularly scheduled budget updates on budget expenditures and the fiscal plan.


Adopted: February 1978

Revised: September 2003; December 2009

Cross Reference: Chapter 28A.505 RCW, Chapter 392-123 WAC, Board Policy G 06.00

Related Superintendent Procedure: G 01.00 SP


Previous Policies: This policy repeals former policies G01.00, G02.00, G03.00, G04.00 and G05.00 (all revised September 2003)

	<p>GENERAL FUND RESERVES</p>	<p>G06.00 Revised DEC 9, 2009</p> <p>Page 1 of 1</p>
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### **School Board Adopted Policy**

It is the policy of the Seattle School Board to maintain an unreserved, undesignated fund balance at least equal to between 2 percent and 5 percent of the district's budgeted non-grant General Fund expenditures. Any proposed use of these reserves will require approval of the School Board.

The School Board shall annually adopt a specific reserve percentage for the upcoming fiscal year. The reserve percentage shall be informed by the economic climate at the time of adoption. If the adopted reserve percentage is below the 2 percent required by this Policy, there must be a plan, including timelines, to bring the reserve fund back to between 2 and 5 percent.

	FISCAL IMPACT STATEMENTS	G10.00 Revised Sept. 2003
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### **POLICY**

It is the policy of the Seattle School Board to require a Fiscal Impact Statement to accompany all motions and resolutions that require a fiscal commitment. The Fiscal Impact Statement will address not only the current costs associated with the proposed Board Action, but will also address the long-term fiscal commitments, the source of the funding for the proposed action, and how the proposed action aligns with the District's strategic, academic, and fiscal plans. The Fiscal Impact Statement will be provided and approved by the Finance Department.

Reference: Former Board Procedure D02.01- Fiscal Impact Statements repealed  
Sept. 2003

Adopted as D02.00 Sept. 1985; Revised and renumbered Sept. 2003

Former Code: D10.00

	<p>School Funding Model— Guiding Principles</p>	<p>G11.00 Adopted September 2007 Page 1 of 2</p>
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## **POLICY**

It is the policy of the Seattle School Board that schools in the Seattle School District be funded appropriately to serve the academic needs of their students, within the confines of the District's annual budget.

We believe that a core standard:

- Provides the basic foundation for academic success for all students.
- Furthers equitable access to educational resources.
- Includes staffing to meet legal, safety, organizational, and contractual requirements to operate a school.
- Includes staffing to implement adopted school district academic initiatives.
- Applies to schools with enrollment in the specified range and provides for staffing adjustments to schools that fall outside of that range.
- Is designed in a way that furthers equitable access for all students to a high quality education

A school funding formula that focuses on core staffing, classroom based positions, discretionary funds, and grants, and that acknowledges the significant restrictions on a majority of the District's resources, will allow our schools to focus on academic excellence and reaching our academic vision of *"Every student a reader, writer, mathematician and ready for college and work"*.

To provide a funding model that provides a basic foundation for academic success for all Seattle Public School students, the Seattle School Board directs the Superintendent to implement a school staffing model using the following guiding principles.


*The school staffing model shall:*

1. Provide the basic staffing for school entities – adjusted for substantive size differential.
2. Result in a transparent school funding model that schools, families, and community members can understand
3. Provide the core staffing needed for schools to focus on academic issues
4. Based on data, provide personnel differentially to schools on the basis of student characteristics, including poverty, bilingual, and special education.
5. Allow the District and schools to more efficiently use funding sources
6. Align resources with funding requirements, including state K-4 and K-12 staffing ratios, state and federal grant requirements, and contractual obligations
7. Align staff adjustments with changing student populations
8. Allocate functional staffing units to buildings, rather than funds for fractions of staff

The Superintendent shall be responsible for establishing procedures to support the implementation of this policy.

Adopted September 2007



	<p>School Funding Model— Guiding Principles</p>	<p>G11.00 Adopted September 2007 Page 2 of 2</p>
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Cross References: Policy G01.00, Annual Budget  
Policy G02.00, Budget Planning, Preparation, and Implementation

Legal References: RCW 28A.505, School Districts' Budgets

	<b>DEBT SERVICE</b>	<p style="text-align: center;">G12.00 Adopted NOV 14, 2007</p> <p style="text-align: center;">Page 1 of 1</p>
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## **POLICY**

It is the policy of the Seattle School Board that prior to borrowing any funds or issuing bonds, the district shall identify and designate the source of funds to pay all debt service, including principal and interest.

The Superintendent or designee shall develop administrative procedures that include the identification and allocation of debt services sources until the debt is repaid.

Cross Reference:    Policy G02.00 - Budget Planning, Preparation, and Implementation  
                              Policy G04.00 - Balanced Budget

Reference:            RCW28A.505.020    Districts must utilize methods of revenue and expenditure recognition  
                              RCW28A.505.150    Budgeted expenditures as appropriations – Interim expenditures – transfer between budget classes

	ACCOUNTING SYSTEM	G20.00 Revised Sept. 2003
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## **POLICY**

It is the policy of the Seattle School Board that all school district accounting records shall be maintained in accordance with the Accounting Manual for public school districts in the State of Washington and generally accepted accounting practices (GAAP) as applied to governmental units as established by the Governmental Accounting Standards Board. Account classification as designated by the state accounting code shall be used with only such modifications and extensions as may be found necessary to facilitate sound fiscal practice.

Reference: WAC 392-123-010 The Accounting Manual for School Districts

Revised June 2001; Revised Sept. 2003

Former Code: D11.00

	ACCEPTANCE OF GRANTS/REVENUE PRODUCING AGREEMENTS AND CONTRACTS	G25.00 Adopted June 15, 2005 Page 1 of 2
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## **POLICY**

It is the policy of the Seattle School Board to accept grant awards and revenue-producing agreements and contracts that assist the District to meet the academic needs of its students, as well as assist the District to meet the District's strategic goals and priorities. The Seattle School Board values and welcomes such contributions to the District and its students.

A grant award or revenue-producing agreement or contract is an award of funding to a department, a school or an individual within the District that is based upon a request for funding. Grant awards are designated for specific purposes and are usually accompanied with a statement of terms and conditions that guide the District or school on the use of these funds. The award document normally includes a written description of the approved program, including a line-item budget, a statement of the specific terms and conditions of the award, and information on how funding under the award can be accessed by the District. In accepting the award, the District honors its obligations and responsibilities to expend the grant funds in accordance to the stated purposes and conditions of the award.

In order to accept these funds, the grant award or revenue-producing agreement or contract must benefit the District and meet all of the following conditions:

1. Be aligned with the District's and School Board's mission, vision, core values and beliefs.
2. Be aligned with District and school goals that positively impact student performance.
3. Be aligned with the District's instructional priorities and strategies.
4. Be aligned with school and District transformation plan goals.
5. Address considerations of equity in funding.
6. Directly support and honor District governance and decision-making procedures of the Board, central office and building-level staff.
7. Have a value or benefit that is greater than the obligation under the grant award.
8. Not violate management and/or bargaining unit rights and responsibilities.
9. Not carry any conditions that would divert school or District efforts away from the District's primary mission.
10. Be aligned with other Board policies and administrative procedures.

The Seattle School Board authorizes the Superintendent to accept these awards and revenue-producing agreements and contracts with the following exceptions:

1. Where the grant award or the revenue service agreement or contract is new and exceeds \$250,000 over the total grant period.

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Adopted: JUN 15, 2005

Former Code(s):

Former Name:

Revised:

Repealed:

Section II: C Board of Directors - Policies

	ACCEPTANCE OF GRANTS/REVENUE PRODUCING AGREEMENTS AND CONTRACTS	G25.00 Adopted June 15, 2005 Page 2 of 2
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2. When Board approval is mandated by the funding agency.
3. Where there is a “cash match” or “in-kind match” requirement during the total period of the grant that requires a general fund or other grant fund obligation in excess of \$ 250,000.
4. Where there are “general fund obligations” after the grant expires.
5. Where the Superintendent believes that it would be in the best interest of the District to have the grant or revenue-producing agreement or contract approved by the Board.

Grant awards and revenue-producing agreements and contracts that contain one or more of these exceptions must be approved by the Board before the District can accept and obligate funds under the award.

Once the District accepts the award or revenue-producing agency service agreement or contract, the District will have the decision-making and signature authority to manage the award in accordance with the purposes and terms and conditions of the executed agreement.

The Superintendent will establish operating procedures for the administration and management of such awards.

#### Cross References:

E02.00 Advertising and Commercial Activities (Approved 9/10/04)

G10.00 Fiscal Impact Statement (Revised September 2003)

G26.00 Grant Applications (March 1996)

G27.00 Federal and State Funding Compliance Terms (March 1996)

G28.00 Gifts and Donations (Revised June 1996)

Originally Adopted: June 15, 2005

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Adopted: JUN 15, 2005

Former Code(s):

Former Name:

Revised:

Repealed:


Section II: C Board of Directors - Policies

 <b>SEATTLE PUBLIC SCHOOLS</b>	<p>GRANT APPLICATIONS</p>	<p>G26.00 Revised MAR 1996 Page 1 of 1</p>
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## **POLICY**

It is the policy of the Seattle School Board to pursue systematically those funding opportunities that are consistent with district priorities from federal, state, and other governmental units, as well as from private and foundation sources. Attempts should be made by the district to seek funding opportunities that do not require the district to use district funds to continue program activities once the grant source or categorical dollars have been discontinued. No request for categorical assistance requiring continued district support from district funds will be approved unless specifically authorized by the superintendent – or designee.

Reference: Grant-specific federal and SPI regulations

	FEDERAL AND STATE FUNDING COMPLIANCE TERMS	G27.00 Revised MAR 1996 Page 1 of 1
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## **POLICY**

It is the policy of the Seattle School Board to comply with all federal and state requirements that may be a condition of receipt of federal and state funds including, but not limited to:

1. Maintenance of fiscal records which show the receipt and disposition of such funds.
2. Provision for eligible private school students to participate in programs and/or services designed for the educationally disadvantaged as well as other programs which are supported by federal and state funds.
3. Provision for staff and parent involvement, program planning, budget development, and program evaluation as contained in statutes and regulations.
4. The targeting of resources to student populations as required by statutes and regulations.
5. The provision of a district-wide salary schedule for employees.
6. The equitable provision of staff from school to school.
7. The equitable provision of instructional materials from school to school.

Cross Reference: G26.00 Grant Applications


	<p>GIFTS AND DONATIONS</p>	<p>G28.00 Revised June1996</p>
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## **POLICY**

It is the policy of the Seattle School Board to encourage cooperation with individuals and non-governmental organizations desiring to provide resource assistance to the District or its schools. In instances where direct financial or other resource assistance is offered to the District, the District shall retain discretion whether to accept the assistance and any conditions that may be attached. In all cases, acceptance shall be confirmed in writing.

Cross Reference:   G31.00 Handling of Gifts, Donations and Fundraising Proceeds  
                          G26.00 Grant Applications



	HANDLING OF GIFTS, DONATIONS AND FUNDRAISING PROCEEDS	G31.00 Adopted March, 1997 Page 1 of 1
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## **POLICY**


It is the policy of the Seattle School Board that the handling of gifts, donations, and fundraising proceeds is as follows:

1. District employees who receive public funds in the form of gifts, grants, donations, or fundraising proceeds by cash, check, or any other form, must, except as set forth in paragraph 3, transmit those monies within 24 hours of receipt to the District accounting office for immediate deposit with the County Treasurer;
2. If the funds are earmarked for use by a particular school or program, the accounting office will put them in a separate account for use by that school or program;
3. District employees who receive monies that are intended by the donor to be deposited with the Alliance for Education, or another separately incorporated 501(c)(3) set up to benefit a District school or program, must immediately transmit those monies to that 501(c)(3) for deposit.
4. All separate non-profit organizations which receive funds intended to benefit the District, or a District program or school, shall be subject to District oversight and reporting requirements in accordance with agreements between the District and the non-profit organization.
5. District staff are prohibited from holding un-reported or un-deposited public funds, and prohibited from opening or operating any banking or checking account which contains public funds, without the express written authorization of the District comptroller. All District funds, and all funds intended to benefit the District, must be handled under either paragraph 1 or 3 above. Failure to comply with this policy shall subject employees to appropriate disciplinary action.

FORMER CODE: replaces previous D 14.00 Gifts and Bequests

REFERENCE: Const. Art. 12, Sec. 15; RCW 43.09.240

Former Code: D14.00


	<p>LEVIES AND BOND ISSUES</p>	<p>G32.00 Revised Dec 1995</p>
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### **POLICY**

It is the policy of the Seattle School Board to submit for voter approval special excess levies for supplementing the general fund and for capital projects fund purposes, when appropriate, and to issue bonds for major capital improvements and to invest idle funds in U.S. Securities or as otherwise permitted by law, and obtain state aid or other finances whenever possible.

Reference:   RCW 28A.350.010   Authority to issue bonds and requirements  
                   RCW 84.52.056       Excess levy for capital purposes

Revised December 1995

	SPS FY11 Recommended Budget  PROCUREMENT	G45.00 Adopted October 15, 2008  Page 1 of 2
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## **BOARD-ADOPTED POLICY**

It is the policy of the Seattle School Board to obtain materials, equipment, goods, supplies, contracted services, construction, and software and related acquisitions consistent with all applicable laws. District staff shall use sound business and financial practices that support the delivery of desired services and goods on time and within budget, while maximizing value and minimizing risk and cost to the District. The District shall promote fair competition to the extent practicable, including appropriate documentation of all situations where advertised sealed bids or requests for proposals are not used.


All contracts for more than \$250,000 initial value, excluding sales tax and contingencies, and changes or amendments of more than \$250,000, excluding sales tax and contingencies, must be approved by the School Board.

This policy shall apply to all contracts, agreements, and Memoranda of Understanding (MOUs) where the District receives money, pays money, or commits time and resources, whether these are paid from operating funds, capital funds, grants, ASB funds or other sources. This policy shall not apply to individual employment contracts or collective bargaining agreements; all new employment contracts or collective bargaining agreements or renewals of such contracts or agreements shall require Board approval.

The Board delegates to the Superintendent all other authority and responsibilities for procurement within the budgets approved by the Board. The Superintendent may delegate such authority to procurement staff or other designees as the Superintendent deems appropriate. The Superintendent shall promulgate procedures to implement this policy.

### Repeals:

H22.00, Architectural and Engineering Consultants Selection  
H22.01, Architectural and Engineering Consultant Selection Protocol  
H23.00, Competitive Bids Major Construction Projects  
H40.00, Competitive Bidding Purchases  
H46.00, Contracting for Services  
H46.01, Contracting For Services Procedure  
G41.00, Purchasing Processes  
G42.00, Purchasing Authority  
G43.00, Contract Approval, Non-bid Individual/Firm/Agency Service Contracts  
G44.00, Conflict of Interest – Purchases

	<p>SPS FY11 Recommended Budget</p> <p>PROCUREMENT</p>	<p>G45.00 Adopted October 15, 2008</p> <p>Page 2 of 2</p>
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References:

Reference: School Board Policy F11.00, Ethics Policy

Reference: School Board Procedure, F11.01, Ethics Policy Procedure

Reference: RCW 28A.505.150, Budgeted Expenditures

Reference: RCW 28A.635.050, Corrupt Practices Prohibited

Reference: RCW 42.23.030, Interest in Contracts Prohibited - Exceptions

Reference: RCW 42.23.040, Remote Interests

## **Executive Summary**

The following section includes the Executive Summary, the key assumptions used to construct the budget, and “Excellence for All: Strategic Plan Overview” – the educational underpinnings of our budget.

## **SPS FY11 Recommended Budget**

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## Executive Summary

### General Information

Seattle Public Schools is the largest public school district in Washington State. The District provides public education for students in grades preschool through grade twelve, including services general education, students with special needs, and career technology education and traffic. The District's service territory encompasses 84 square miles, including the entire geographic area of the City of Seattle. Seattle had a 2009 estimated population of 602,000 and serves almost 46,000 students, in 54 elementary schools, 9 middle schools, 10 K-8 schools, 12 high schools, and 6 nontraditional schools. Seattle Public Schools employs approximately 6,200 employees, including 2,860 teachers who are highly skilled professionals, with 64% holding advanced degrees. In addition, 174 teachers have achieved National Board Certification.

### Organization

The District is a municipal corporation governed by a seven-member Board and operates under the constitution and laws of the State. Each director represents one of seven areas within the District but is elected "at large." Members of the Board are elected to four-year terms. The Board holds regular meetings twice a month and special meetings as needed. All meetings are open to the public as provided by law, and agenda items are prepared in advance.

### Board of Directors

Michael DeBell, President	District 4
Steve Sundquist, Vice-President	District 6
Peter Maier	District 1
Sherry Carr	District 2
Harium Martin-Morris	District 3
Kay Smith-Blum	District 5
Betty Patu	District 7

### Educational Programs and Types of Schools

Seattle Public Schools offers a comprehensive and rigorous K-12 curriculum designed to meet the needs of all students. This comprehensive curriculum includes both core and specialized programs and services.

## SPS FY11 Recommended Budget

The district has three types of schools:

- Attendance Area Schools
- Option Schools
- Service Schools

### 1. Attendance Area Schools

Elementary, middle, and high school students are assigned to a designated attendance area school based on where the student lives, as long as the school can meet the student's needs.

Elementary school attendance areas are combined to create middle school attendance areas, resulting in geographically-based feeder patterns as students move from elementary school to middle school. The middle school attendance area is also a service area within which various services, including transportation, are provided for students who live within the service area.

There are no feeder patterns from middle school to high school. Each attendance area high school has its own geographic attendance area. Most students will be able to access specialized programs or services (advanced learning, bilingual education, and special education) in their attendance area school or in a nearby attendance area or option school.

### 2. Option Schools

Option schools offer a variety of approaches and instructional methods. Students must apply to attend an option school. Option schools are available for students at all grade levels.

### 3. Service Schools

Several other schools and services are available to meet individual student needs. Students may request assignment to a service school and/or may be referred there and assigned individually as appropriate. Unlike attendance area schools and option schools, students may transition into or out of service schools during the school year. Service schools are:

- Homeschool Resource Center
- Secondary Bilingual Orientation Center (SBOC)
- Special Education Consortium
- Fred Hutchinson Cancer Research Institute School
- Intervention Services

### **Excellence for All**

Seattle Public Schools has a five-year strategic plan which was adopted in 2008 by the School Board. The plan, Excellence for All, was based on input from multiple external reviews and from more than 3,000 stakeholders. Excellence for All is designed to raise achievement for all students, retain and attract great teachers, and increase efficiency in Seattle Public Schools.



## **SPS FY11 Recommended Budget**

### **2009-2010 Accomplishments**

#### **We are Proud of the Success of our Teachers and Students**

- Scores on the Washington Assessment of Student Learning (WASL) continue to rise. Students in Seattle were at or above the statewide average in nearly every subject at every grade level.
- Seattle ranks 15th in the nation in the number of teachers who earned their National Board certification in 2009, bringing the total to 174 National Board Certified Teachers.
- John Hay, Beacon Hill International, McGilvra Elementary, and Mercer Middle schools were recognized as achievement schools by the state for advancing student learning.
- Middle and high school music groups continue to excel at regional, national, and international competitions.

Career and Technical education program students also continue to win numerous national awards.

#### **Ensuring Excellence in Every Classroom**

- Aligned K-12 math curriculum and adopted new materials.
- Offered 30 percent more Advanced Placement classes and ensured a minimum of four core AP or IB courses at every high school in English, math, science, and history.
- Administered the PSAT District-wide to build a college-going culture.
- Expanded international education programs and added a sixth international school.
- Launched Measures of Academic Progress, an assessment that helps teachers track student learning quickly and effectively, to help meet each student's unique needs.
- Adopted a new student assignment plan that is predictable for families and increases access to excellent programs and services for all students.

#### **Strengthening Accountability**

- Implemented a new school improvement framework that directs resources to schools based on academic performance and needs at each individual school. The framework also provides teachers, administrators, and families with clear information about progress at every level of the District.
- Implemented a new evaluation system and a leadership development program that is supporting and strengthening school and District leaders.

#### **Partnering With Families and the Community**

- Expanding School-Family Partnership project, which builds partnerships between families and schools to increase academic achievement for all students. The program has been introduced at 37 schools and will be implemented in all schools.
- Collaborating closely with community partners to increase achievement through programs such as Urban Scholars, Husky Promise, College Success Foundation, Alliance for Education, and an array of tutoring and mentoring programs.

## **SPS FY11 Recommended Budget**

### **What's Next in 2010-2011?**

- A new Science, Technology, Engineering, and Mathematics (STEM) program will open at Cleveland High School.
- More advanced learning opportunities, including four more schools offering Spectrum and five more schools offering Advanced Learning Opportunity programs.
- Expansion of music and art programs through innovative community partnerships.
- Implementation of key audit recommendations to improve the delivery of special education and English Language Learner services.
- Individual school reports will provide a snapshot of school performance on measures that are important to our community.
- Stronger professional development and high-quality training for teachers.

### **Budget Highlights**

#### **Budget Process – Planning Phase**

The annual budget process results in the development of plans to support the day-to-day operations of the district as well as creating the means for implementing the district's strategic plan for improving student achievement. The budget process is conducted through a school board governance structure whereby the board's Audit and Finance Committee coordinates the budget's development with district staff. The full board is engaged in the process through board workshops whereby each board member provides input. The process begins in early fall of each year with the planning phase in which a budget calendar is created listing activities and key dates. Concurrently, senior staff meets to discuss goals and initiatives for the coming year as well as challenges and opportunities facing the district. As a part of the planning phase, projections and assumptions crucial to the budgeting process such as programs, enrollment projections, and anticipated changes in funding levels are evaluated.

#### **Budget Process – Development Phase**

Based upon the district's priorities and strategic plan, departments develop goals and objectives for the upcoming budget year. Staffing and program adjustments are made to reflect the goals of the district. Such adjustments may include shifting, eliminating, adding, and changing funding on positions. Base salaries and benefits are adjusted for anticipated compensation, health insurance, retirement, and tax changes. Once the state completes its budget, the district's budget is adjusted to reflect the revenues that the state will allocate to Seattle.

School staffing is calculated based on established formulas and projected enrollment numbers. The initial development of each school's budget is done by the school's principal and Building Leadership Team, taking in account the school's goals and objectives. This is followed by coordination with central office staff in order to finalize and load the budget in the district's financial system. New for this year's budget book is the inclusion of detailed budget information for each school.

## **SPS FY11 Recommended Budget**

### **Budget Process – Adoption Phase**

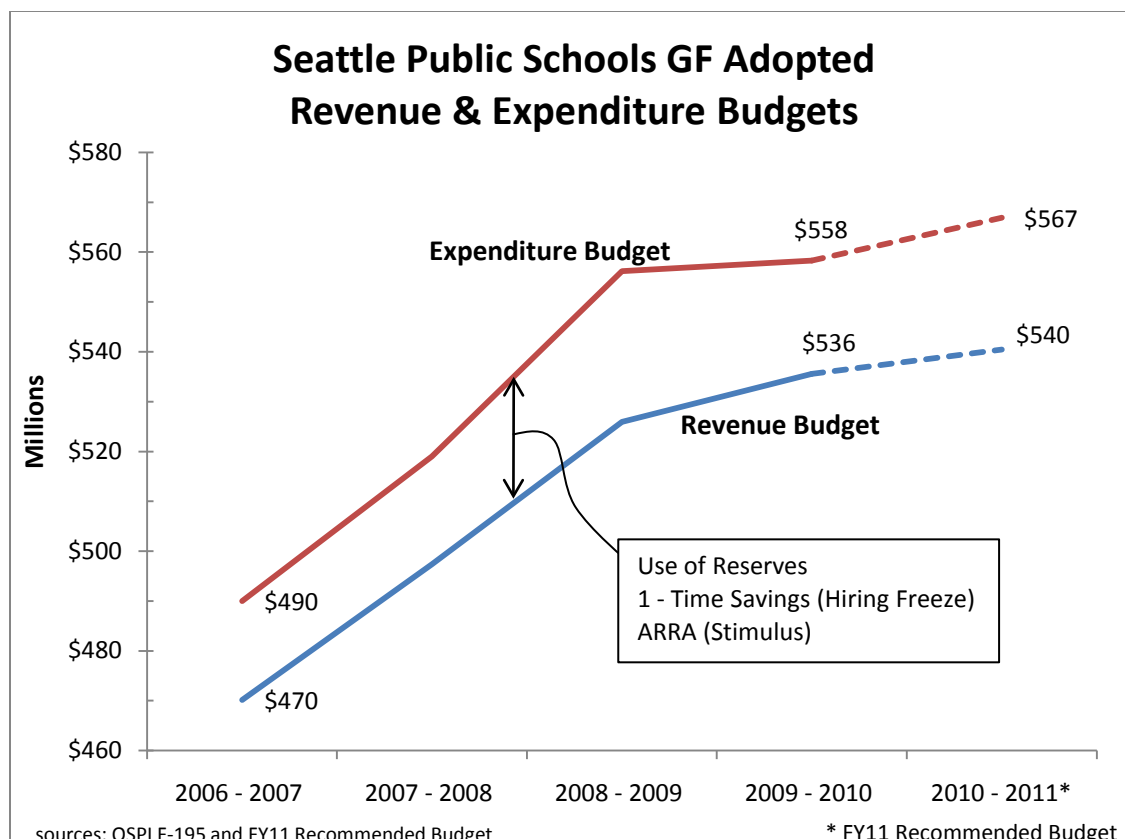
The preliminary budget is formally introduced to the School Board in a regular legislative board meeting in June, allowing them to recommend adjustments or request further information. The proposed budget is advertised in the local media, after which a public hearing is held in order to allow for public input. The School Board adopts the final budget in the first board meeting in July.

### **Funding Shortfall**

As the graph on the next page shows, the district's revenues are not keeping pace with its expenditures, resulting in a multi-year funding gap. For the FY2010-2011 school year, the budget gap is \$31 million which includes \$6 million in planned expenditures (for instructional materials and professional development) delayed pending passage of a supplemental levy election. We are projecting an additional \$27.8 million shortfall for the following fiscal year. There are several reasons for these gaps, key among them being:

- Due to the economic recession the State of Washington's revenues are greatly reduced, resulting in a state budget gap of almost \$3 billion. This means that the state's budget for next year includes significant funding cuts to Seattle Public Schools. The state cuts include areas such as: partial loss of K-4 funding, loss of Learning Improvement Day funding, elimination of I-728 funding, among other reductions.
- Chronic underfunding of basic K-12 education by Washington state
- The use of one-time funds to help close last year's budget gap. For example, last year we used \$10.2 million of district reserves to help close the gap. Since these were one-time dollars they were not available as a funding source for this coming year's budget. This means that next year's budget is automatically short by the \$10.2 million.
- The expense of maintaining current levels of services continue to rise and funding for public education does not keep pace with increasing costs. Each year, for example, personnel, pension, and material costs rise, buildings and support systems must be maintained, utility and food costs increase, etc.
- Our strategic plan, Excellence for All, establishes key priorities for our work to improve academic performance of students. As such, new programs and services are created to meet these goals. For example, we are designing and building an academic data warehouse that gives teachers and principals the ability to assess and understand critical student information and data that impact their students' academic performance.

## SPS FY11 Recommended Budget



There are a number of measures we are taking to address the funding gap for fiscal year 2010-2011. They include such actions as: a reduction-in-force (employee layoff, the majority of which are central office staff); a hiring and spending freeze; reduction in expenditures; use of reserves; and use of federal stimulus dollars (The American Recovery and Reinvestment Act).

### Unreserved Fund Balance Policy

It is the policy of the School Board to maintain an unreserved, undesignated fund balance of at least equal to between 2 and 5 percent of the district's budgeted non-grant General Fund expenditures. The School Board annually adopts a specific reserve percentage for the upcoming fiscal year. That amount for fiscal year 2010-2011 is 3.5%. The district's credit ratings in the bond market were recently upgraded, in part due to the district's ability to maintain a positive fund balance during the time of significant revenue shortfalls. The Moody's rating increased from Aa2 to Aa1. Maintaining a positive balance protects the district against unforeseen contingencies.

## SPS FY11 Recommended Budget

### General Demographic Information

**Students (2009-10)**

Total: 45,944

**Student Enrollment**

13,230 – Grades 9-12

9,401 – Grades 6 – 8

23,313 – Grades K-5

**Student Racial Breakdown (2009-10)**

43.9% White

21.8% Asian/Pacific Islander

20.9% African American

11.5% Latino

1.9% Native American

**Additional Student Information (2009-10)**

65.5% live with both parents

39.9% eligible for free/reduced lunch

24.5% non-English speaking background

12.4% eligible for ELL services

14.4% received special education services

91.4% avg. daily attendance citywide (2008-09)

7.9% dropout rate in high school (2008-09)

**High Schools – 12,269 students**

12 regular schools

2 International Baccalaureate Programs

**Elementary Schools – 19,719**

51 regular schools

27 Bilingual Education sites

16 Advanced Learning Opportunity sites

11 Head Start sites

3 Montessori sites

3 International schools

**Middle Schools – 7,393**

9 Regular schools

2 International schools

2 Accelerated Progress Program sites

**Schools (2009-10)**

Total: 88

**Principals (2009-10 Budgeted)**

75\* FTE\*\*

**Teachers (2009-10 Budgeted)**

2,537 FTE\*\*

**Total Employees (2009-10 Budgeted)**

5,076 FTE\*\*

**K/8 Schools – 4,887**

10 schools

4 ELL education sites

**Option/Non-traditional schools – 1,676**

**6 schools**

2 9-12 program

2 6-12

1 K-12

1 K-5

**Pupil/Teacher Information (FY2009-10)**

21.1 pupils per Regular Education teachers in Elementary schools

23.8 pupils per Regular Education teachers in Secondary schools

\* Excludes 13 K-8 & Option/Non-traditional “principals” that are not classified as principals by OSPI

\*\* General Fund Full Time Equivalent

## SPS FY11 Recommended Budget

### Estimated Budget Changes for 2011-13 Biennium

#### General Fund

<b><u>Item</u></b>	<b><u>2011-12</u></b>	<b><u>2012-13</u></b>
OPS Levy (1)	\$6.0M	\$8.9M
Election Costs (2)	\$.3M	-\$ .4M
Pension Contribution Rates (3)	-\$5.1M	-\$ .6M
COLA (4)	-\$1.5M	-\$2.3M
Catch-Up COLA (5)	-\$1.2M	-\$1.2M
ARRA - Title 1 Stimulus (6)	-\$5.5M	\$ .0M
Strategic Core Work	-\$2.8M	tbd
Other expenditure and resource changes	-\$ .7M	tbd
Items funded in 2010-11 from onetime resources and prior-year underspend	-\$14.8M	tbd
Items funded in 2010-11 from onetime use of Unreserved Fund Balance	-\$4.5M	tbd
Onetime use of designated reserve for Pension and "Catch-up" COLA increases	\$2.0M	-\$2.0M
	<b><u>-\$27.8M</u></b>	<b><u>\$2.4M</u></b>

#### **NOTES**

- (1) Estimate based on 4.0% Levy Authority increase, excluding special election.
- (2) Estimate based on 4 Board Members in 2011-12, OPS Levy in 2012-13.
- (3) Estimate based on Office of State Actuary rate April 2010 projections.
- (4) Estimate based on Washington State Economic and Revenue Forecast Council Feb 2010 projections.
- (5) 4-Year phase-in of 2009-10 suspended COLA per HB2363.
- (6) 2-year allocation 2009-10 to 2010-11.

## SPS FY11 Recommended Budget

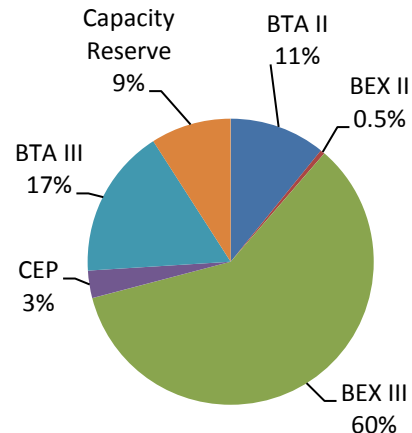
### The Capital Program

Seattle Public Schools capital funded programs exist to support the educational core by providing safer learning environments, buildings, technology and educational programs and to preserve the public's assets.

Voter-approved levies and bonds provide the funds for capital programs at Seattle Public Schools. The district has a long range capacity management, facilities, and levy plan, and asks voters to renew capital levies on a three year cycle. There are two major capital project programs, including Buildings, Technology and Academics (BTA) and Building Excellence (BEX). These programs are designed to renew and replace aging buildings with modern and efficient facilities. Capital levy and bond funds are also used for improvements in classrooms, technology, mechanical equipment and athletic fields.

The capital program includes building new schools, additions and major renovations through the Building Excellence program, while the Buildings, Technology and Academics program funds hundreds of much needed small renovations and major maintenance projects in our buildings in support of academic initiatives.

**FY2010-11  
Capital Budget by Program  
Total: 182.1M**



### Construction Projects

#### 1 historic building renovation to open in Sept. 2010

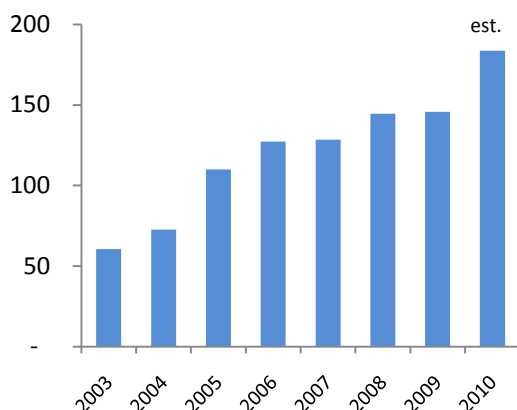
Hamilton International Middle School

#### 2 major renovations to be completed in Sept. 2010

Chief Sealth International High School

Sand Point Elementary

**Seattle Public Schools  
Capital Expenditures  
2003-2010 (in millions)**



#### Projects in progress during FY 2010-11

6 major renovations:

- Nathan Hale High School
- David T. Denny International Middle School
- Viewlands Elementary
- Rainier View Elementary
- Queen Anne Elementary and McDonald Elementary

Building improvements including:

- roof replacements
- replacement of student computers
- replacement of outdated VAX computing system
- exterior renovations
- ADA upgrades
- Energy efficiency and HVAC upgrades

## SPS FY11 Recommended Budget

### Budgeting Assumptions for FY2010 – 2011

#### All Funds

- Resources shall be allocated to advance the Strategic Plan

#### General Fund

- The budget is based on the February enrollment projection of 43,325.5 students (K-12 FTE)
- State Funding: Economic changes in the state will not require a mid-year revision of K-12 funding by the state
- No additional federal stimulus funding will be made available for the 2010 – 2011 fiscal year
- Per pupil Federal Title funding will remain constant
- Although the District is in negotiations, the budget is based on no increase in salaries and a continuation of the current number of ***District funded*** professional development days (“TRI”)
- The recent 0.33% increase (0.18% to 0.51%) in unemployment compensation tax rates will not decrease
- Other “payroll” taxes are assumed to be:
  - 6.14% Certificated Retirement
  - 5.44% Classified Retirement
  - 7.65% FICA
  - 0.93% Industrial Insurance
  - 0.42% Insurance Reserve
  - 0.61% Leave Cash-out
  - 1.20% Health Leave Pool
  - \$9,966 per FTE Health and Life Insurance
- Local levy funding: Although the District is planning to ask the voters to approve a supplemental levy as approved by the Legislature, this budget does not assume approval (funds will only be budgeted for expenditure after approval by the voters)

#### Capital Fund

- Construction escalation (or construction inflation) is expected to remain below average for the fiscal year
- Interest earnings for the next year will continue to be below average





# Excellence for All

STRATEGIC PLAN OVERVIEW | JUNE 2008

## OUR COMMITMENT: All Students Achieving

To realize this vision, we must be clear that success means all students achieving. We must hold ourselves accountable for achievement and growth at all levels from kindergarten through 12th grade, judging our success by both closing the achievement gap and accelerating learning for all students.

### Over the next five years, our goals include:

- 88 percent of third-grade students meet or exceed reading standards (up from 72 percent in 2006–2007).
- 80 percent of seventh-grade students meet or exceed math standards (up from 53 percent in 2006–2007).
- 75 percent of students graduate from high school in four years (up from 62 percent in 2006–2007).

## STRATEGIES FOR ACTION: Delivering on our Commitment to Excellence

We have developed clear goals for our academic achievement. We have reviewed our academic programs and operations to understand what we must do to achieve our goals. And we have developed a set of strategies that describe what we will do over the next several years to build the foundation to meet our commitment of excellence for all students in Seattle Public Schools.

### Ensure Excellence in Every Classroom

- Strengthen our teaching of math and science, and build on our strength in reading and writing.
- Develop assessment tools to consistently track student progress and use data to drive improvements.
- Create a system that recognizes high-performing schools and helps struggling schools.

### In order to achieve this goal, SPS will:

- Adopt an “aligned curriculum” in math and science.
- Develop district-wide assessments in math and reading.
- Develop a school performance framework.

“At Seattle Public Schools, we believe that every student in every school can excel—and it is our responsibility to ensure that every student has that opportunity. While we have strengths to build on, we also must improve in many areas to make this vision a reality.”

Maria Goodloe-Johnson, Ph.D.,  
Superintendent



## SPS TODAY

- Largest school district in the state
- 45,300 students
- 8,000 staff
- 93 schools
- More than 100 languages
- 39 percent free or reduced-price lunch
- \$556 million 2008-2009 budget

## SPS POINTS OF PRIDE

- Students outperform state average or are at par in 13 out of 20 areas tested on WASL
- Financial management earned highest ratings from Standard and Poors and Moodys
- 32 National Merit Semifinalists 2007
- Two International Baccalaureate high schools and expanding international schools program
- Jazz band, orchestra and other music programs consistently win national and regional first place awards

## Strengthen Leaders System-Wide

- Retain and hire the best teachers and principals.
- Hold all employees to high expectations, and support them in meeting those expectations.
- Implement effective performance evaluations at all levels.

### In order to achieve this goal, SPS will:

- Improve our hiring process.
- Expand mentoring programs for new teachers and principals.
- Develop a comprehensive evaluation system.

## Build an Infrastructure That Works Well

- Adopt and adapt technologies to allow for more efficient student assignment.
- Develop budget protocols and evaluation tools to ensure efficiency and efficacy.

### In order to achieve this goal, SPS will:

- Update district technology.
- Develop a budget process to ensure that resources meet goals.

### To support the successful implementation of these three strategies, SPS must:

## Improve Our Systems

- Advance project management to improve execution of district strategies.
- Use data effectively to guide performance evaluations and spending choices.
- Increase and improve professional development to help staff develop new skills.

## Engage Stakeholders

- Treat staff as key stakeholders.
- Increase and improve family engagement.
- Conduct effective outreach to engage community leaders.
- Focus on collaborative partnerships.
- Improve customer service throughout the district.

## **Budget Development Process & Calendar**

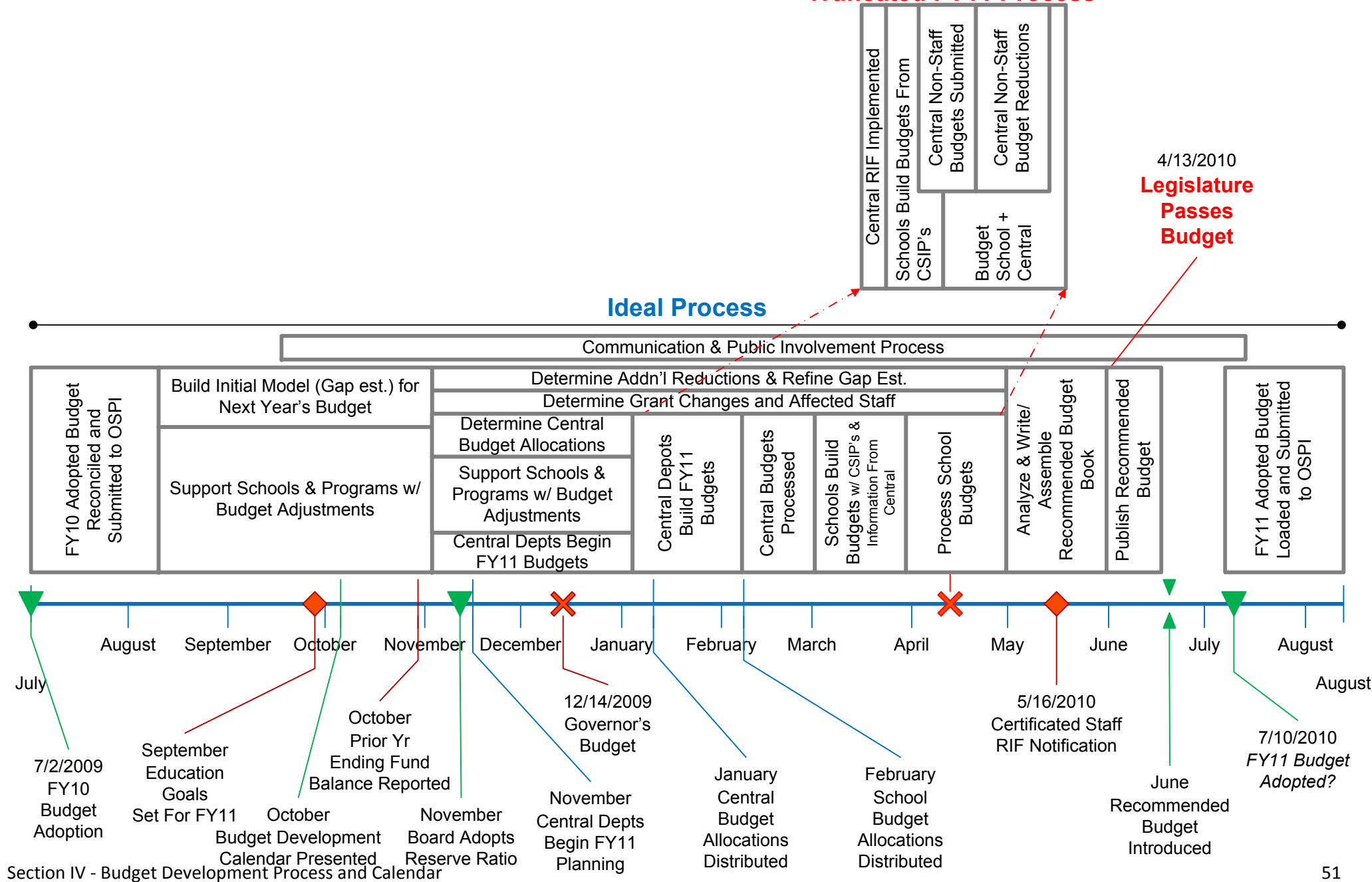
The following pages provide a high level view of Seattle Public Schools' budget development process and timeline together with the schedule required by law.

## **SPS FY11 Recommended Budget**

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# Seattle Public Schools GF FY2010 – 2011 Budget Development Processes

## Truncated FY11 Process



**BUDGET CALENDAR****F-195 SCHOOL DISTRICT BUDGET****STATUTORY CITATION:** RCW 28A.505.040 through 28A.505.080, WAC 392-123-054**PURPOSE:** This section provides the schedule for preparation, adoption, review, and filing of the F-195 school district budget.

RCW 28A.505.040 through 28A.505.080 (WAC 392-123-054) specifies the time schedule for preparation, adoption, review, and filing of budgets. A summary of the time schedule is displayed below. (NOTE: If a due date falls on a weekend or holiday, the due date becomes the next working day.)

<b><u>Final Action Date</u></b>	<b><u>First Class Districts</u></b>	<b><u>Second Class Districts</u></b>
July 10	Final date to prepare budget.	Final date to prepare budget.
	Final date to have copies of budget available to public.	Final date to have copies of budget available to public.
	Final date to forward budget to ESD for review and comment.	Final date to forward budget to ESD for review and comment.
August 1		Final date for adoption of budget.
August 3		Final date to forward adopted budget to ESD for review, alteration, and approval.
August 31	Final date for adoption of budget.	Final date for budget review committee to approve budgets.
September 3	Final date for filing budget with ESD.	
September 10	Last date for ESD to file with OSPI.	Final date for OSPI to return a copy of the approved budget to the local school district.

<b><u>Effective Date</u></b>	<b><u>Supersedes</u></b>	<b><u>Form</u></b>	<b><u>Chapter</u></b>	<b><u>Section</u></b>	<b><u>Page</u></b>
9/1/97	9/1/96		F-195	1	1

# SPS FY11 Recommended Budget

## DISTRICT FUNDING SOURCES

### Introduction

The District's primary sources of revenue are local property taxes, state funds and federal funds. Collectively, these sources comprised 93% of the District's total general, associated student body, capital projects and transportation fund revenues in the fiscal year ending August 31, 2009. In addition, the District receives income from local non-tax sources, including tuition, sales of goods and supplies, food service, investment earnings, fines and damages, rentals and other miscellaneous sources. These additional revenues comprised 7% of total funding, exclusive of voter approved debt service funds, in the fiscal year ending August 31, 2009.

### Local Funding

Pursuant to RCW 84.52.053 and Article VII, Section 2(a) of the State Constitution and upon voter approval, school districts in the State are authorized to levy property taxes for various purposes including maintenance and operation, capital projects, and the construction, modernization and remodeling of District facilities. Historically, each of these excess property tax levies were required to be approved by 60% of those voting and the number of yes votes must equal or exceed 40% of those voting in the last general election. Commencing in 2008, the voter approval requirement for future levies will be a simple majority. School districts may submit special levies for maintenance and operation for up to four years subject further to the limitations described herein. Capital projects levies can range in term from one year up to six years. The District currently levies a maintenance and operation tax and capital project taxes. See "Maintenance and Operation Levies" and "Multi-Year Capital Projects Levies" below.

The historical aggregate levy rates imposed by the District for all purposes are shown in the table that follows:

District Tax Levy Rates Rate per \$1,000				
Calendar Year	Maintenance & Operations	Capital Projects	Bond	Total
2010	\$ 1.0799	\$ 0.2411	\$ 0.6636	\$ 1.9846
2009	0.9065	0.2161	0.5948	1.7174
2008	0.9754	0.2452	0.6750	1.8956
2007	1.0918	0.9143	0.0000	2.0061
2006	1.1805	1.0111	0.0000	2.1916
2005	1.1805	1.0111	0.0000	2.1916

*Source: King County Treasurer's Office.*

### Assessed Valuation Determination

King County Assessor (the "Assessor") determines the value of all real and personal property throughout the County (including the District) which is subject to ad valorem taxation. The Assessor is an elected official whose duties and methods of determining value are prescribed and controlled by statute and by detailed regulations promulgated by the Department of Revenue of the State of Washington. For tax purposes the assessed value of property is 100% of its actual value. The Assessor's determinations are subject to revision by the County Board of Equalization and, for certain property, subject to further revisions by the State Board of Equalization. After all administrative procedures are completed, the District's Board of Directors receives the Assessor's final certificates of assessed value of property within the school district.

### Tax Collection Procedure

Property taxes are levied in specific amounts, and the rate for all taxes levied for all taxing districts in each county is determined, calculated, and fixed by the Assessor based upon the assessed valuation of the property within the various taxing districts. The Assessor extends the taxes to be levied within each taxing district upon a property tax roll, which contains the total amount of taxes to be so levied and collected. The property tax roll is delivered to the County Treasurer by January 15th, who bills and collects the taxes as certified. All such taxes are due and payable

## SPS FY11 Recommended Budget

on the 30th of April of each year; but if the amount due from a taxpayer exceeds fifty dollars, one-half may be paid then and the balance no later than October 31st of that year. Delinquent taxes are subject to interest at the rate of one percent per month until paid. In addition, a penalty of three percent will be assessed on June 1st of the year in which the tax was due; and eight percent on December 1st of the year the tax was due.

The method of giving notice of payment of taxes due, the County Treasurer's accounting for the money collected, the distribution of the taxes among the various taxing districts, notices of delinquency, and collection procedures are all covered by detailed statutes. The lien for property taxes is prior to all other liens or encumbrances of any kind on real or personal property subject to taxation except for federal tax liens. By law, the County Treasurer may commence foreclosure of a tax lien on real property after three years have passed since the first delinquency.

The State's courts have not decided whether the Homestead Law (Chapter 6.13 RCW) may give the occupying homeowner a right to retain the first \$125,000 of proceeds of the forced sale of the family residence or other "homestead" property for delinquent general property taxes. (See *Algona vs. Sharp*, 30 Wn. App. 837, P.2d 627 (1982), holding the homestead right superior to the improvement district assessment). The United States Bankruptcy Court for the Western District of Washington has held that the Homestead Exemption applies to the lien for property taxes, while the State Attorney General has taken the position that it does not.

The following table details the tax collection record for the District's maintenance and operation levy. The collection record for the maintenance and operation levy is representative of the collection record for all local option taxes levied by the District.

**Maintenance and Operations Tax Collections (as of January 31, 2010)**

Year Assessed	Assessed Valuation (1)	Amounts Levied	Tax Collection (2)	
			Year Due %	To Date %
2010	\$ 124,580,494,531	\$ 132,875,497	(3)	(3)
2009	138,805,763,259	123,766,785	98.1%	98.4%
2008	122,454,516,435	117,625,763	98.2	99.6
2007	105,446,842,837	114,692,959	98.3	99.8
2006	94,947,928,551	111,906,838	98.2	99.9

(1) Assessed value includes timber assessed value.

(2) Tax collections have been adjusted to include supplements and cancellations.

(3) In process of collection.

Source: King County Treasurer's Office

### Maintenance and Operations Levies

The maintenance and operation levy (the "M&O Levy") must be approved by the voters of the District. The voter approval requirement for M&O levies is a simple majority. The State Constitution allows school districts to submit M&O levies for up to four years and gives school districts the authority to levy local property taxes provided the voters of the district approve the levy with a simple majority in favor. In 1977 when the State assumed additional responsibility for funding schools, the Washington State Legislature (the "Legislature") limited school district M&O levy authority by passing the levy lid law. This law establishes the maximum amount of a school district's M&O levy for a calendar year. In 1979 the levy lid law took effect, limiting excess General Fund revenue to 10 percent of the school district's basic education allocation for the school year. The law allowed districts that historically relied on M&O levies to be grandfathered in and exceed the 10 percent limit. In 1987 the levy lid limit was increased to 20 percent. In 1994, the levy base increased to 24 percent.

The Local Effort Assistance Program (LEA) was originally implemented in 1989 and seeks to equalize the tax burden by providing matching state funds to districts with low property values and high levy rates. The levy equalization percentage is currently 12 percent.



## SPS FY11 Recommended Budget

Beginning in 2001 portions of the state property tax and state lottery revenues were dedicated to the Student Achievement Fund, per Initiative 728 (I-728). I-728 directed that, beginning in 2004, school districts receive Student Achievement Fund allocations in the amount of \$450 per full-time-equivalent (FTE) student, with the amount to increase by designated amounts in proceeding years. The 2003 Legislature revised the per-pupil payments to a lower amount, to increase in subsequent years. In 2009-11 payments were again reduced – from planned per-pupil allocations of \$458.10 and \$463.58 in school years 2009-10 and 2010-11, respectively, to \$131.20 and \$99.32.

Passed by voters in November 2000, Initiative 732 (I-732) required the State to provide annual cost-of-living increases for Washington's public school employees. In 2003 and again in 2009-11, lawmakers suspended the inflation increases in I-732.

The Legislature provides funding for additional staffing in K-4 classrooms beyond basic education. All districts receive this enhanced allocation, except for in the 2009-11 biennium. The Legislature, in 2010, approved Laws of 2010, Chapter 237 (Chapter 237), enhancing the levy authority of school districts. For levy collections through calendar year 2017 a district's levy base will include the amounts the districts would have received from state funding for I-728 and I-732. Districts are allowed to include in their levy bases any cuts to the kindergarten through grade four class-size funding.

The requirement that the Office of the Superintendent of Public Instruction (OSPI) must offset the amount added to a district's levy base is removed. The levy lid is increased by four percent, including districts which are currently grandfathered above 24 percent, such as the District which has a levy limit of 32.97%. The District's levy limit will be increased to 36.97% in 2011 through 2017. For non-grandfathered districts, a district's maximum levy percentage is increased from 24 percent to 28 percent in 2011 through 2017 and returns to 24 percent every year thereafter. The levy-equalization percentage is increased to 14 percent for calendar years 2011 through 2017 and returns to 12 percent in calendar year 2018.

Additional levies to provide for subsequently-enacted increases affecting the districts' levy base or maximum levy percentages may be authorized by voters during the term of the levy collection period.

In the fiscal year ended August 31, 2009, local maintenance and operation taxes comprised 21% of total general fund, associated student body fund, capital projects fund and transportation vehicle fund revenues.

School districts are allowed to submit special levies for maintenance and operation expense for up to four years. In February of 2010, a three-year maintenance and operations levy was approved by 74.09% of the electors voting in the election. Maintenance and operations levy amounts already scheduled for collection in future years are as follows:

### Maintenance and Operations Levy

Collection Year	Levy Amount
2013	\$ 158,100,000
2012	145,100,000
2011	139,500,000

*Source: Seattle School District.*

### Multi-Year Capital Projects Levies

School districts in the State also are authorized to request voter approval for capital levies for up to six years for construction, modernization and remodeling of district facilities. These levies are not subject to any statutory or constitutional limitations. The election in which this levy is approved is required to be held in the year of the first levy (for collection in the following calendar year).

## SPS FY11 Recommended Budget

### Buildings, Technology, and Academics

In February of 2010, a six-year Buildings, Technology, and Academics (BTA III) capital projects levy in the amount of \$270,000,000 was approved by 73.45% of the electors voting in the election. Capital project levy amounts already scheduled for collection in future years are as follows:

#### BTA III Capital Projects Levy

Collection Year	Levy Amount
2016	\$ 45,000,000
2015	45,000,000
2014	45,000,000
2013	45,000,000
2012	45,000,000
2011	45,000,000

*Source: Seattle School District.*

### Building Excellence

In February of 2007, a six-year Building Excellence (BEX III) capital projects bond in the amount of \$490,000,000 was approved by 68.57% of the electors voting in the election. Capital project levy amounts scheduled for collection in future years are as follows:

#### BEX III Capital Projects Bond

Collection Year	Levy Amount
2013	\$ 81,666,667
2012	81,666,667
2011	81,666,667
2010	81,666,667
2009	81,666,666
2008	81,666,666

*Source: Seattle School District.*

### State Funding

The Washington Basic Education Act of 1977 provides for the full funding of “basic education,” or the regular program, and of vocational education, according to statutory formulas, and for operational costs for transportation, the purchase of transportation equipment, and programs for the handicapped by the State. Legislation passed in 1979 recognized the State’s responsibility to fund bilingual and remediation programs. The Washington State Legislature, at its discretion, may provide funds for other special programs, including, but not limited to, vocational-technical institutes, gifted education and others. State funding is based primarily on average full-time equivalent student enrollment.

### Federal Funding

The District receives federal funding from the following sources: Federal Revenue for Impact Aid, Federal Forests, Head Start, Supplemental Handicapped Assistance, Remedial Education, Free and Reduced Lunch Program, and various other special purpose programs. In the fiscal year ended August 31, 2009, federal funds comprised 12% of total general fund, associated student bond fund, capital projects fund and transportation vehicle fund revenues.

## SPS FY11 Recommended Budget

### Other Sources of Funding

In the fiscal year ended August 31, 2009 local non-tax, other districts and grants and student activities comprised 7% of total general fund, associated student body fund, capital projects fund and transportation vehicle fund revenues.

### Comparative General Fund Income/Expense Statement (Fiscal Year Ending August 31)

	Audited 2005	Audited 2006	Audited 2007	Audited 2008	Unaudited 2009
<b>Revenues:</b>					
Local Funds	\$ 126,335,696	\$ 132,153,869	\$ 135,353,240	\$ 135,719,844	\$ 146,226,076
State Funds	246,127,488	257,421,434	271,432,463	292,787,562	294,993,001
Federal Funds	50,330,099	50,277,257	47,187,543	46,909,213	67,990,211
Other	6,262,166	5,090,439	4,373,120	6,922,664	7,344,868
Total Revenues	<u>\$ 429,055,449</u>	<u>\$ 444,942,999</u>	<u>\$ 458,346,366</u>	<u>\$ 482,339,283</u>	<u>\$ 516,554,156</u>
<b>Expenditures:</b>					
Regular Instruction	\$ 183,848,183	\$ 188,413,498	\$ 203,620,889	\$ 208,722,001	\$ 218,782,029
Federal Stimulus	0	0	0	0	16,714,571
Special Education	52,244,463	52,754,157	56,578,634	66,636,020	69,630,657
Vocational Education	8,476,821	6,929,034	7,805,457	8,570,461	9,158,589
Skills Center Instruction	0	0	0	0	0
Compensatory Ed.	56,090,501	54,108,451	62,992,155	64,077,678	67,801,741
Other Inst. Programs	24,959,107	21,585,973	21,549,838	20,659,386	24,945,852
Community Services	914,596	1,303,941	974,383	1,116,493	1,160,796
Capital Outlay	1,095,885	872,274	1,564,371	1,116,747	1,186,917
Support Services	91,211,670	93,589,639	107,452,207	110,344,331	119,282,024
Debt Service	0	0	0	0	0
Total Expenditures	<u>\$ 418,841,226</u>	<u>\$ 419,556,967</u>	<u>\$ 462,537,934</u>	<u>\$ 481,243,117</u>	<u>\$ 528,663,176</u>
Revenues Over/(Under) Expenditures	\$ 10,214,223	\$ 25,386,032	\$ (4,191,568)	\$ 1,096,166	\$ (12,109,020)
Other Sources (Uses)/Adjustments	(5,457,382)	1,598,815	1,769,645	41,319	1,617,056
Beginning Fund Bal.	29,349,252	34,106,903	61,090,940	58,669,017	59,806,502
Prior Year Adjusted	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 0</u>	<u>\$ 6,539,837</u>
Ending Fund Balance	<u>\$ 34,106,093</u>	<u>\$ 61,090,940</u>	<u>\$ 58,669,017</u>	<u>\$ 59,806,502</u>	<u>\$ 55,854,375</u>
<b>Balance Sheet Information:</b>					
Reserved	\$ 1,979,000	\$ 1,824,018	\$ 5,105,605	\$ 7,832,284	\$ 4,114,219
Unreserved Designated	18,461,514	32,685,721	24,188,694	24,363,223	31,559,411
Unreserved Undesignated	13,665,579	26,581,201	29,374,718	27,610,995	20,180,745
Ending Fund Balance	\$ 34,106,093	\$ 61,090,940	\$ 58,669,017	\$ 59,806,502	\$ 55,854,375

Source: Seattle School District's Audited Financial Statements.

## **SPS FY11 Recommended Budget**

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## **SPS FY11 Recommended Budget**

### **General Fund**

The following pages provide a high level view of the FY10-11 Recommended General Fund budget. Major changes to the FY10-11 General Fund Budget compared to the current year (FY09-10) adopted budget are detailed.

Budget capacity, major revenue changes, notable grant changes, expenditure changes are discussed.

## **SPS FY11 Recommended Budget**

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# SPS FY11 Recommended Budget

## Overview

### Capacity

Included in the \$566.9 million FY10-11 General Fund budget recommendation is \$35.1 million of budget capacity: reserves not backed by firm revenue at this time. Since adoption of a recommended budget limits the total spending of the District to a set amount, (in this case \$566.9 million) it is necessary to build into the budget room for potential unknown revenues so they can be used.

Without this capacity the District would need to go through the expensive and time consuming process of formally requesting and filing a budget extension (added spending authority) from the Washington State Office of Superintendent of Public Instruction (OSPI): 1) to use unanticipated prior year under-spend; and 2) each time new funds are received. To allow the Board and staff to focus on educational issues, the District adds capacity to the budget, based on past history and future estimates.

The \$35.1 million of budget capacity for FY10-11 includes the following: \$16.5 million of capacity for new grants or grant funding increases received after the budget is adopted, \$7.5 million for Supplemental Operations Levy Capacity, \$2.0 million to allow schools to carry into FY10-11 potential non-staff under spend from FY09-10, \$4.9 million of capacity for self-help funds to allow schools and central departments to receive and expend funds collected in FY10-11, and \$4.2 million to allow schools and departments to carry into FY10-11 any unspent self-help from FY09-10. No capacity funds are released for expenditures until final carry forwards are known or new funds are received.

### Revenue

Seattle Public Schools receives funding from a variety of sources. The five major resource categories of State, Local Levy, Federal, Other Revenue, and Other Resources are noted below. Following the graphs, on the next page, is an explanation of each type of funding and major changes anticipated between FY09-10 and FY10-11. Please note that last year \$1.6M of FY09-10 Adopted Federal Revenue was reported to OSPI after the Adopted Budget had been filed.

### **A Comparison of Resources by Type, FY09-10 and FY10-11**

	<b>FY09-10</b>	<b>FY10-11</b>		
	<b>Adopted</b>	<b>Recommended</b>	<b>\$ Change</b>	<b>% Change</b>
State	284.5	291.0	6.5	2.3%
Local Levy	124.8	142.2	17.4	13.9%
Federal	90.3	74.1	-16.2	-18.0%
Other	33.9	30.4	-3.5	-10.4%
<b>Total Revenue</b>	<b>533.5</b>	<b>537.6</b>	<b>4.1</b>	<b>0.8%</b>
Other Resources	24.8	29.3	4.4	17.8%
<b>Total Resources</b>	<b>\$558.3M</b>	<b>\$566.9M</b>	<b>\$8.6M</b>	<b>1.5%</b>

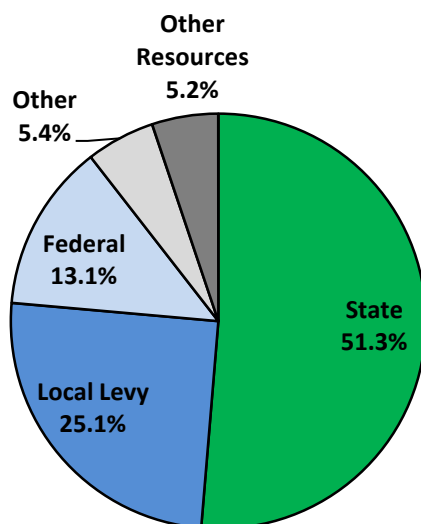
Numbers may not add due to rounding

## SPS FY11 Recommended Budget

### Resource Changes by Grant and Non-Grant Funds

	FY09-10 Adopted	FY10-11 Recommended	\$ Change	% Change
Grant	103.3	85.2	-18.1	-17.5%
Non-Grant	455.0	481.6	26.7	5.8%
<b>Total</b>	<b>\$558.3M</b>	<b>\$566.9M</b>	<b>\$8.6M</b>	<b>1.5%</b>

### Resources by Type FY10-11



FY10-11 Resources by Type (in millions)	
State	291.0
Local Levy	142.2
Federal	74.1
Other	30.4
<b>Total Revenue</b>	<b>537.6</b>
Other Resources	29.3
<b>Total Resources</b>	<b>566.9</b>

**State Funding** provides the largest portion of District funds at \$291.0 million or 51.3% of total resources. This amount is broken down between state general purpose funding and state special purpose funding and equates to an increase of \$6.5 million over FY09-10.

State general purpose funding, or *apportionment*, accounts for 40.4% or \$229.0 million of total District funds. Apportionment is calculated using the number of students attending our schools multiplied by a legislative funding formula. For FY10-11, state general apportionment is expected to increase \$3.7 million or 1.6%. The increase in revenue is driven by a projected enrollment increase of 713.5 students for FY10-11 (above the enrollment budgeted in the FY09-10 Adopted Budget).

The state's elimination of funding for 1 Learning Improvement Day and grade 4 instructional staff ratio funding decreases are offset by increases to medical benefits, instructional staff education and experience (Staff Mix), and funding for maintenance, supplies and operating costs.

State special purpose funds provide \$62.0 million or 10.9% of budgeted resources. State special purpose state funds designated for programs such as special education,



## SPS FY11 Recommended Budget

transitional bilingual education, student transportation, learning assistance, and education enhancements. Most of these revenues are given for a specific program and are not available for other purposes. State special purpose funds increase \$2.8 million or 4.7%, primarily due to funded Special Ed enrollment, student transportation allocations and number of instructional staff attaining National Board Teacher Certification.

**Local Operating Levies** approved by Seattle voters support general education programs and operations provide \$142.2 million or 25.1% of budgeted resources, and is the second largest funding source for Seattle Public Schools.

Operating levy revenue is budgeted to increase by \$17.4 million or 25.1% in FY10-11. This increase is composed of three elements:

1. \$7.4 million growth in the levy base. One of the limits on the amount of funds school districts may collect is a calculated percentage of prior year state and federal funding (revenue) received by the district. Increases in state and federal funding received in FY09-10 permit Seattle Public Schools to collect \$7.4 million more in levy funds for FY10-11.
2. A legislated increase in the levy lid. During the 2010 legislative session, the legislature lifted the “levy lid” by 4%, allowing districts to seek additional funding from their voters. This enables Seattle to collect an additional \$2.5 million.
3. A potential Supplemental Operations Levy. Last, up to \$7.5 million of additional levy revenue may be collected in FY10-11 if the voters approve a supplemental levy in the Fall of 2010 (*note: these funds are budgeted in the capacity reserve if the Supplemental Operations Levy is approved*).

Note: Voter approved collection of Local Levy amounts do not change after they are approved; however, the dollar rate of collection is adjusted as property values change. If property values increase the dollar rate per thousand goes down, if property values decrease, the dollar rate per thousand increases. For calendar year 2010, Seattle had the 2<sup>nd</sup> lowest tax rate among King County school districts.

**Federal Funds** provide \$74.1 million or 13.1% of Seattle Public School’s resources. These monies fund programs such as Title I and Head Start. They also provide supplemental funding for special education programs and support free and reduced rate lunches in the food service program. These revenues may only be used for their specific program purpose.

American Recovery and Reinvestment Act (ARRA) allocations are estimated to decrease \$16.5M for FY10-11. For FY10-11, Federal Funds are anticipated to decrease by \$16.2M. Detail regarding federal funds is discussed later in this document under the grant section.

**Other Revenue** funding provides \$30.4 million or 5.4% of budgeted resources. Sources of this funding include rental and lease income from district properties, investment

## SPS FY11 Recommended Budget

earnings, food service fees, gifts and donations, fees for all day kindergarten and traffic education and the City Families and Education Levy.

For FY10-11 other revenues are expected to decrease by \$3.5 million. This is due to a \$3.1 million decrease in gifts and donations, a \$1.4 million decrease in investment earnings, a \$0.5 million decrease to the Family and Community Engagement in Education program, a \$1.1 million *increase* in tuition and fees, \$0.6 million of *additional* revenue from increasing food service meal prices by 50¢ for FY10-11, and approximately \$0.2 million in additional revenues.

**Other Resources** account for \$29.3 million or 5.2% of budgeted resources. This is an increase of \$4.4 million more than FY09-10 and includes the use of \$19.3 million of one-time funds.

In addition, this category includes FY09-10 school balances to be carried forward to FY10-11 and the use of reserves to support ongoing programs. It also includes transfers between funds such as Capital and Debt Service.

Significant changes to Other Resources include:

- Use of unreserved fund balance of \$4.5 million to balance the FY10-11 budget. This is a decrease of \$5.0 million below the amount adopted in FY09-10.
- A \$1.2 million use of designated reserves to fund Academic Initiatives.
- A \$9.2 million use of FY09-10 underspend to balance the FY10-11 budget. The underspend includes savings from a hiring and spending freeze along with a mid-year staff reduction. This is an increase of \$5.8 million above the amount adopted in FY09-10.
- A \$3.3 million increase due to the one-time use in FY10-11 of ARRA Special Ed IDEA grant carry forward.
- A \$0.6 million decrease in the amount of funds transferred from the Capital Projects fund for eligible technology and instructional materials expenses.
- A \$0.3 million transfer from the Debt Service Fund to balance the FY10-11 budget.
- Reserves totaling \$8.0 million are budgeted for potential FY09-10 under spend of gifts and donations and school non-staff budgets. Distribution of these funds occurs after the final FY09-10 balances are determined.

## SPS FY11 Recommended Budget

### **Notable Grant Changes**

The following section highlights significant changes in grant revenue between the FY09-10 adopted budget and the projected revenue for the FY10-11 budget. In addition to funding changes, it is important to note that most grants have specific requirements that attach the resources to targeted programs and services. As grants expire, services and programs are reduced or discontinued. As grants increase or are added, only allowable programs and services benefit from the increase.

Each year the district experiences changes in grant revenue from the prior year. Our adopted budget for FY09-10 contained a grant revenue projection of \$90.6 million. This included funding from over two hundred individual grants. For FY10-11 we are projecting \$68.9 million in grant revenue, a decrease of approximately \$21.7 million. This net decrease in projected revenue includes losses in some State programs, some Federal stimulus funding (State Fiscal Stabilization Fund), foundation grants and a reduction of \$1.4 million in Title I-Basic funding.

Frequently, actual grant awards for continuing grants are not finalized until after adoption of the district's general fund budget. This is also true for new grants as the district applies for and receives grants throughout the school year. Because the Board sets the maximum spending level prior to the beginning of the year, the district must establish a grant reserve to ensure it has the capacity to accept increases in grant revenue. For FY10-11, the district has established a grant reserve of \$16.5 million. Because this is to cover future awards, this reserve is not currently backed by revenue.

### **American Recovery and Reinvestment Act**

On February 17, 2009, the American Recovery and Reinvestment Act (ARRA) was signed into law. The ARRA contributed funding to a variety of educational programs including Special Education, Title I, Title II-D and the State Fiscal Stabilization Fund (SFSF). The Recovery Act divided funding into three components: (1) basic stabilization funds; (2) state incentive grants; and (3) local education agency innovation grants. During the second and final year of this funding, the district expects the following:

- Title I ARRA - Funds must be used for allowable Title I purposes such as reading, math and school readiness. Revenue for FY10-11: \$5.5 million.
- Title II Part D ARRA - For enhancing education through technology. Two year revenue received during FY-09-10 to be spent by 8/31/11. Revenue available: \$0.24 million.
- Special Education ARRA – All funds were received during FY09-10. \$3.2 million of the \$12.4 million received will be used during FY10-11.
- State Fiscal Stabilization Funds (SFSF) – FY09-10 SFSF were allocated to the district to help mitigate the loss of the Student Achievement (I-728) allocation. No SFSF funding is expected for FY10-11.

## SPS FY11 Recommended Budget

### Major Grants with Projected Funding Increases

Revenue for the following continuing grants is projected to increase for FY09-10.

- The Families and Education Levy grants are being renewed with a 1.5% cost of living increase. Programs include: Middle School Support, Family Support Worker and the High School Academic Achievement Program. Funding for the current Family and Community Engagement in Education program is scheduled to be repurposed and is currently being discussed with district and city officials.

### Other Major Grants Changes

The following grants are either new to the district or are continuing and will have significant activity in the FY10-11 school year:

- The Gates II-Excellence for All grant is administered through the Alliance for Education and is scheduled to cover budget periods from 11/1/2008 to 8/31/2011 for a total of \$5.7 million.
- School Improvement Grant (SIG) is federal funding received through the State to substantially raise student achievement in the lowest 5% of under-achieving Title I schools and Title I-eligible secondary schools. \$5.7 million will be received over three years to implement school transformation plans at Cleveland High School, and West Seattle and Hawthorne Elementary Schools.

### Major Grants Not Continuing as of Budget Recommendation

The following grants are at the end of their funding cycle or are not being renewed for the FY10-11 school year.

- State Fiscal Stabilization Funding (federally authorized funding) ended (\$5.6 million)
- Washington Reading First program ended (\$0.54 million)
- 21st Century Learning Center (district level) ended (\$0.25 million)
- Teaching American History Grant ended (\$0.32 million)
- Title VII Grant not received (\$0.23 million)
- Early Reading First program ended (\$0.21 million)
- Broad Foundation Funding for Broad Residents ended (\$0.19 million)

### Major Grants with Projected Revenue Decreases

The following grants are being significantly reduced:

- Title I Basic funding was reduced by \$1.4 million due to a drop in the district's percentage of students receiving free or reduced price lunch.
- Funding for detention centers has been reduced from \$0.85 million to approximately \$0.61 million due to state budget reductions.

## SPS FY11 Recommended Budget

### Expenditures by OSPI Activity Group

OSPI's F-195 Report divides operating expenditures into five distinct categories or *Activity Groups*: Teaching, Unit Administration, Teaching Support, Central Administration, and Other Support activities. This provides a high level or macro view of district expenditures.

#### Highlights of Expenditure Changes

- Teaching increases by \$21.0 million; 6%
- Unit Administration increases by \$3 million; 10%
- Teaching Support increases by \$1 million; 2%
- Central Administration decreases by \$17.1 million; 33%.
- Other Support increases by \$0.7 million; 1%

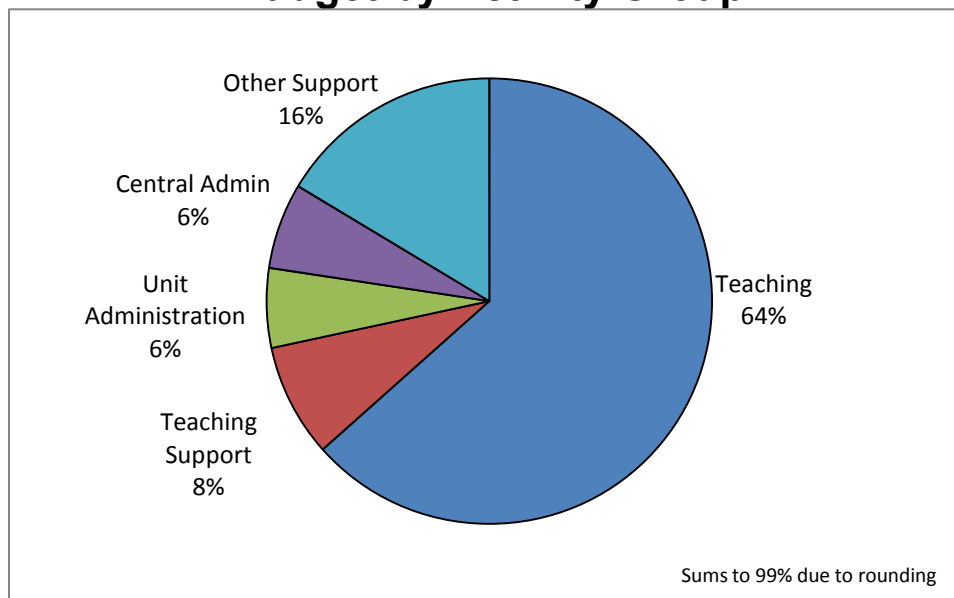
#### Percent Change

The largest percent change in Activity Group expenditures for FY10-11 is the *reduction* in Central Administration by more than \$17 million. This 33% decrease in the Activity Group is driven by over \$5 million of staff and non-staff cuts (as part of the cuts to the central offices), approximately \$7 million of expenditures recoded to the Teaching Activity Group (as per OSPI), and the recoding of Teaching Activity reserves from Central Administration to Teaching.

#### Dollar Change

The largest dollar change in Activity Group expenditures for FY10-11 is the \$21 million *increase* in Teaching. Approximately half of the increase was from the coding changes discussed above. The balance of the increase and the increases in other Activity Groups are from costs associated with the projected increase in enrollment.

### Budget by Activity Group



## **SPS FY11 Recommended Budget**

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## SPS FY11 Recommended Budget

### District Staff, General Fund Positions

The following pages provide a high level view of General Fund staff funded by grants and non-grants resources. Staffing changes are summarized and a summary of total District staff listed by the Washington State Office of Superintendent of Public Instruction (OSPI) *duty code* is provided along with OSPI duty code definitions.

#### Explanatory note on FTE

Please note that for clarity, this document counts staff filling all of a position as “full-time.” Therefore Elementary Assistants, School Secretaries, and Teachers working full-time are counted as one FTE – even though none work over the summer. This differs from OSPI reporting logic which *does not* count full-time Elementary Assistants and full-time School Secretaries as a full FTE but *does* count full-time Teachers as one FTE.

For example:

<u>Position</u>	<u>Hours/Day</u>	<u>Days/Year</u>	<u>SPS FTE</u>	<u>OSPI FTE</u>
Elementary Teacher	8	180	1.0	1.000
Special Education Assistant	7	203	1.0	0.683
Assistant School Secretary	8	222	1.0	0.854
Payroll Specialist	8	260	1.0	1.000

Therefore, when submitted, the OSPI F-195 Report will show fewer FTE than are reported in this document.

## SPS FY11 Recommended Budget

### Staffing Changes

Staffing increases between the Adopted FY09-10 and Recommended FY10-11 General Fund Budget total 13.2 FTE.

#### Comparison of Staff, 2009-10 and 2010-11

Activity Group	2009-2010 Adopted			2010-2011 Recommended			FTE Change		
	Grant	Non-Grant	Total	Grant	Non-Grant	Total	Grant	Non-Grant	Total
Teaching	506.1	2,806.8	3,312.9	441.4	3,002.3	3,443.7	-64.7	195.5	130.8
Teaching Support	102.4	441.1	543.5	107.4	427.4	534.9	5.0	-13.6	-8.6
Unit Administration	10.4	322.6	333.0	13.1	332.6	345.6	2.7	9.9	12.6
Central Administration	94.5	262.3	356.8	26.1	220.5	246.6	-68.5	-41.8	-110.3
Other Support	0.0	529.3	529.3	3.0	515.0	518.0	3.0	-14.3	-11.3
<b>Total</b>	<b>713.4</b>	<b>4,362.1</b>	<b>5,075.5</b>	<b>591.0</b>	<b>4,497.8</b>	<b>5,088.7</b>	<b>-122.5</b>	<b>135.7</b>	<b>13.2</b>

Numbers may not add due to rounding

**Teaching** activity increases are a combination of additional teacher positions and the recoding of Academic Coaches. 23 Basic Education, 25 Special Education and 12 Bilingual Education teacher positions comprise the majority of the additions. However some of the Central office cuts were in this Activity Group.

**Teaching Support** was reduced by 5 Central office cuts. In addition, lower enrollment in the High Schools led to a few support positions being reduced at the schools.

**Unit Administration** increased primarily due to the opening of 3 new school programs. These included Principals, Librarians and Principal office staff.

**Central Administration** reductions are a combination of recoding staff and central office cuts.

**Other Support** decreases are primarily due to Central cuts.



# District Staff Summary

SPS FY11 Recommended Budget

## General Fund Positions

Duty Code	Duty Title	FY 2010	FY 2011
110	Superintendent	1.0	1.0
130	Other District Administrat	22.5	24.0
210	Elementary Principal	53.0	59.0
220	Elementary Vice Principal	7.5	4.0
230	Secondary Principal	22.0	23.0
240	Secondary Vice Principal	42.0	49.0
250	Other School Administrat	16.2	18.0
310	Elementary Teacher	1,127.4	1,152.9
320	Secondary Teacher	929.6	925.4
330	Other Teacher	479.7	518.0
400	Other Support Personnel	132.6	117.7
410	Library Media Specialist	60.3	58.1
420	Counselor	94.6	87.7
430	Occupational Therapist	24.9	25.4
440	Social Worker	14.5	16.9
450	Speech Language Patholo	70.6	70.6
460	Psychologist	46.9	47.6
470	Nurse	50.0	50.8
480	Physical Therapist	10.9	11.0
510	Extracurricular	8.6	9.0
610	Certificated on Leave	2.0	2.0
900	Classified on Leave	1.0	1.0
910	Aide	796.3	791.9
920	Crafts/Trades	91.0	90.0
940	Office/Clerical	369.6	342.0
950	Operator	11.0	13.0
960	Professional	118.4	141.4
970	Service Worker	347.8	345.6
980	Technical	8.9	11.6
990	Director/Supervisor	114.6	81.0
Total FTE		5,075.5	5,088.7

\* Washington State OSPI convention. Definitions can be found later in this section.

**CERTIFICATED DUTY CODE LIST FOR SCHOOL DISTRICTS**

In the list of duty codes below, the third digit shown as "x" may be either suffix "0," "1," or "2." Report, with suffix:

- 0 – Certificated base contracts.
- 1 – Certificated supplemental contracts for additional responsibility and incentive, but not for additional time.
- 2 – Certificated supplemental contracts for extended, extra, or optional days and hours which are available to the employee.

School  
Duty  
Code

Base Contract Duty TitleAdministration

11x Superintendent  
12x Deputy/Assistant Superintendent  
13x Other District Administrator

21x Elementary Principal  
22x Elementary Vice Principal  
23x Secondary Principal  
24x Secondary Vice Principal  
25x Other School Administrator

Teaching

31x Elementary Teacher  
32x Secondary Teacher  
33x Other Teacher

Educational Staff Associate

40x Other Support Personnel  
41x Library Media Specialist  
42x Counselor  
43x Occupational Therapist  
44x Social Worker  
45x Speech-Language Pathologist or Audiologist  
46x Psychologist  
47x Nurse  
48x Physical Therapist  
49x Reading Resource Specialist

Miscellaneous

51x Extracurricular (Base Contract)  
52x Substitute Teacher  
610 Certificated on Leave  
611 Certificated Leave Buy Back  
630 Contractor Teacher  
640 Contractor Educational Staff Associate

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**DUTY CODE DEFINITIONS FOR SCHOOL DISTRICTS**

- 11x Superintendent—Functions as the chief executive officer of a district.
- 12x Deputy/Assistant Superintendent—Performs systemwide executive management functions in the superintendent's office of a district.
- 13x Other District Administrator—Directs staff members and/or manages a function, a program or a supporting service in a district. Includes administrative assistants, directors, supervisors, and coordinators of districtwide programs.
- 21x Elementary Principal—Performs the assigned activities of the administrative head of an elementary school, normally any span of grades not above Grade 8. Includes elementary and middle school principals.
- 22x Elementary Vice Principal—Performs assigned activities in support of the head administrator of an elementary school, normally any grade span not above Grade 8.
- 23x Secondary Principal—Performs assigned activities of the administrative head of a secondary school, normally any grade span combination of Grades 7 through 12. Includes junior high and senior high principals.
- 24x Secondary Vice Principal—Performs assigned activities in support of the administrative head of a secondary school, normally any grade span combination of Grades 7 through 12.
- 25x Other School Administrator—Directs staff members and/or manages a function, a program or a support service in a school. Includes administrative assistants, administrative interns, and supervisors of school programs.
- 31x Elementary Teacher—Instructs pupils in self-contained classes or courses in a classroom situation for which daily pupil attendance is kept, normally in any span of grades not above Grade 8. Includes preparation period and music, band, and physical education teachers, etc., if they teach full time at an elementary building.
- 32x Secondary Teacher—Instructs pupils in classes or courses in a classroom situation for which daily pupil attendance is kept normally in any grade span combination of Grades 7 through 12. Includes preparation period and music, band, and physical education teachers, etc., if they teach full time at a secondary building.
- 33x Other Teacher—Instructs pupils in ungraded classes, special education, gifted, disadvantaged, early childhood, home/hospital, and adult education.
- 40x Other Support Personnel—Provides administrative, technical, and logistical support to the instruction program. Includes chairpersons or academic department heads. Also includes support personnel not specified above such as attendance officers, educational specialists, dentists, physicians, other pupil personnel, etc.
- 41x Library Media Specialist—Organizes and manages the use of teaching and learning resource materials, including equipment, content material and services for school libraries. Includes librarians, audio visual or media specialists.

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- 42x Counselor—Assists pupils to assess and understand their abilities, aptitudes, interests, environmental factors, personal and social adjustments, educational needs, and occupational opportunities.
- 43x Occupational Therapist—Assists pupils whose abilities to cope are impaired by developmental deficits, poverty and cultural differences, physical injury or illness, or psychological and social disability.
- 44x Social Worker—Assists in the prevention of or solution to the personal, social, and emotional problems of pupils which involve family, school and community relationships, when such problems affect the school work of the pupil.
- 45x Speech-Language Pathologist or Audiologist—Provides diagnostic, therapeutic, and consultative services for individuals disabled by disorders of language, speech, and/or hearing.
- 46x Psychologist—Evaluates and analyzes pupils through such activities as measuring and interpreting the pupils' intellectual, emotional, and social development to enhance their educational progress.
- 47x Nurse—Licensed as a registered nurse to perform activities requiring substantial specialized judgment and skill in observation, care, and counsel of ill and injured pupils and in illness prevention.
- 48x Physical Therapist—Seeks to relieve disability and pain, develop or restore motor function, and maintain maximum performance within student capabilities.
- 49x Reading Resource Specialist—Serves as a diagnostician, advisor, special instructor and evaluator providing consultation, training, and assistance to classroom teachers and other personnel participating in a reading program.
- 51x Extracurricular—Assignment involving the guidance or supervision of a school-sponsored activity designed to provide opportunities for pupil participation in school and public events. Includes class advisor, club or activity advisor, coach, community recreation, intramural athletics, student activity coordinator, etc.
- 52x Substitute Teacher—Assignment as a temporary replacement for other teachers assigned duty codes 310, 320, and 330. Instructs pupils in self-contained classes or courses in a classroom situation for which daily pupil attendance is kept or in ungraded classes, special education, gifted, disadvantaged, early childhood, home/hospital, and adult education.
- 610 Certificated on Leave—An individual on paid leave from the district other than normal vacation leave or normal paid sick leave. Includes union representatives.
- 611 Certificated Leave Buy Back—Payments to an individual for sick leave buy back or vacation buy out. Does not include normal vacation leave or normal paid sick leave.
- 630 Contractor Teacher—Employees of a contractor, who, if they had been employees of the district, would have been reported in a basic education or special education program assignment with a duty code 310, 320, or 330. Refer to WAC 392-121-188 for rules governing instruction provided by a contractor.
- 640 Contractor Educational Staff Associate—Employees of a contractor, who, if they had been employees of the district, would have been reported in a basic education or special education program assignment with a duty code 400, 410, 420, 430, 440, 450, 460, 470, 480, or 490. Refer to WAC 392-121-188 for rules governing instruction provided by a contractor.

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## **CLASSIFIED DUTY CODE LIST FOR SCHOOL DISTRICTS**

In the list of duty codes below, the third digit shown as "y" may be either suffix "0" or "3." Report, with suffix:

- 0 – Classified base contracts.
- 3 – Classified employment or payments not related to time.

School

Duty

<u>Code</u>	<u>Base Contract Duty Title</u>
91y	Aide
92y	Crafts/Trades
93y	Laborer
94y	Office/Clerical
95y	Operator
96y	Professional
97y	Service Worker
98y	Technical
99y	Director/Supervisor
900	Classified on Leave
903	Classified Leave Buy Back

## **DUTY CODE DEFINITIONS FOR SCHOOL DISTRICTS**

- 91y Aide—Assists classroom teachers or staff members performing professional educational teaching assignments on a regularly scheduled basis. Includes teacher aides, classroom attendants, bus monitors, lunchroom aides, community service aides, etc.
- 92y Crafts/Trades—Performs jobs which require special manual skill and a thorough and comprehensive knowledge of processes involved in work which requires apprenticeship or other formal training programs. Includes carpenters, electricians, painters, glaziers, plumbers, general maintenance, masons, mechanics, plasterers, etc.
- 93y Laborer—Performs manual labor and generally requires no special training. Includes manual activities such as lifting, digging, mixing, pulling, etc.
- 94y Office/Clerical—Performs clerical-type work such as preparing, transcribing, systematizing, or filing written communications and reports and operates such equipment as bookkeeping machines, typewriters and tabulation machines. Includes secretaries, bookkeepers, messengers, clerks, typists, etc.
- 95y Operator—Performs assignments requiring an intermediate skill level necessary to carry out machine operating activities. Includes bus drivers, vehicle operators, dispatchers, etc.
- 96y Professional—Requires a high degree of knowledge and skills acquired through at least a baccalaureate degree or its equivalent. Includes accountants, architects, attorneys, auditors, dietitians, engineers, statisticians, negotiators, etc.
- 97y Service Worker—Performs a service for which there are no formal qualifications including paraprofessionals and nonsupervisory personnel. Includes custodians, food service workers, security personnel, warehouse worker, delivery person, etc.

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- 98y Technical—Requires a combination of knowledge and skill which can be obtained through about two years of post-high school education such as from a technical college or junior college or on-the-job training. Includes computer operators, purchasing agents, computer programmers, print shop technicians, graphic arts technicians, etc.
- 99y Director/Supervisor—Directs staff members and manages a function, a program, or a support service. Includes directors or supervisors of food services, maintenance, transportation, data processing, etc.
- 900 Classified on Leave—An individual on paid leave from the district other than normal vacation leave or normal paid sick leave.
- 903 Classified Leave Buy Back—Payments to an individual for sick leave buy back or vacation buy out. Does not include normal vacation leave or normal paid sick leave.

### **OTHER BUDGETING DUTY CODE LIST FOR SCHOOL DISTRICTS**

School Apportionment and Financial Services has provided flexibility in the budgeting process by establishing the following five additional F-195 budgeting duty codes. The F-195 budgeting duty codes or the S-275 duty codes identified below may be used.

#### **F-195 Budgeting Duty Code**

#### **S-275 Duty Code(s)**

001 Sick Leave	611 Certificated 903 Classified
002 Substitute Pay	520 Certificated
003 Salary Adjustments	Any duty code with suffix of "0"
004 Vacation Payoff	611 Certificated 903 Classified
005 Other Salary Adjustments	Any duty code with suffix "1" or "2"

## School Budgets (General Fund)

The following pages include reports on school budgets and staff funded from those budgets. Each school has built their budget to implement their [\*Continuous School Improvement Plan\*](#).

Funds and staff are generally allocated to schools in two ways. One, a direct allocation is done as a distribution of funds and FTE's into the schools' budgets. The second is an indirect allocation in which schools receive substantial staff and support from centrally budgeted programs (that are not allocated as part of school budgets). Examples of centrally budgeted school staff include:

- Teachers funded as part of the School Improvement Framework (please see description on next page),
- Special Education: Psychologists, Speech/Language Pathologists, Occupational and Physical Therapists, Other Special Education certificated staff, Family Support Workers,
- Bilingual Education Coaches and Instructional Assistants,
- Teachers funded from the State School Improvement Grant (SIG) program, and
- Nurses

This section contains the following reports:

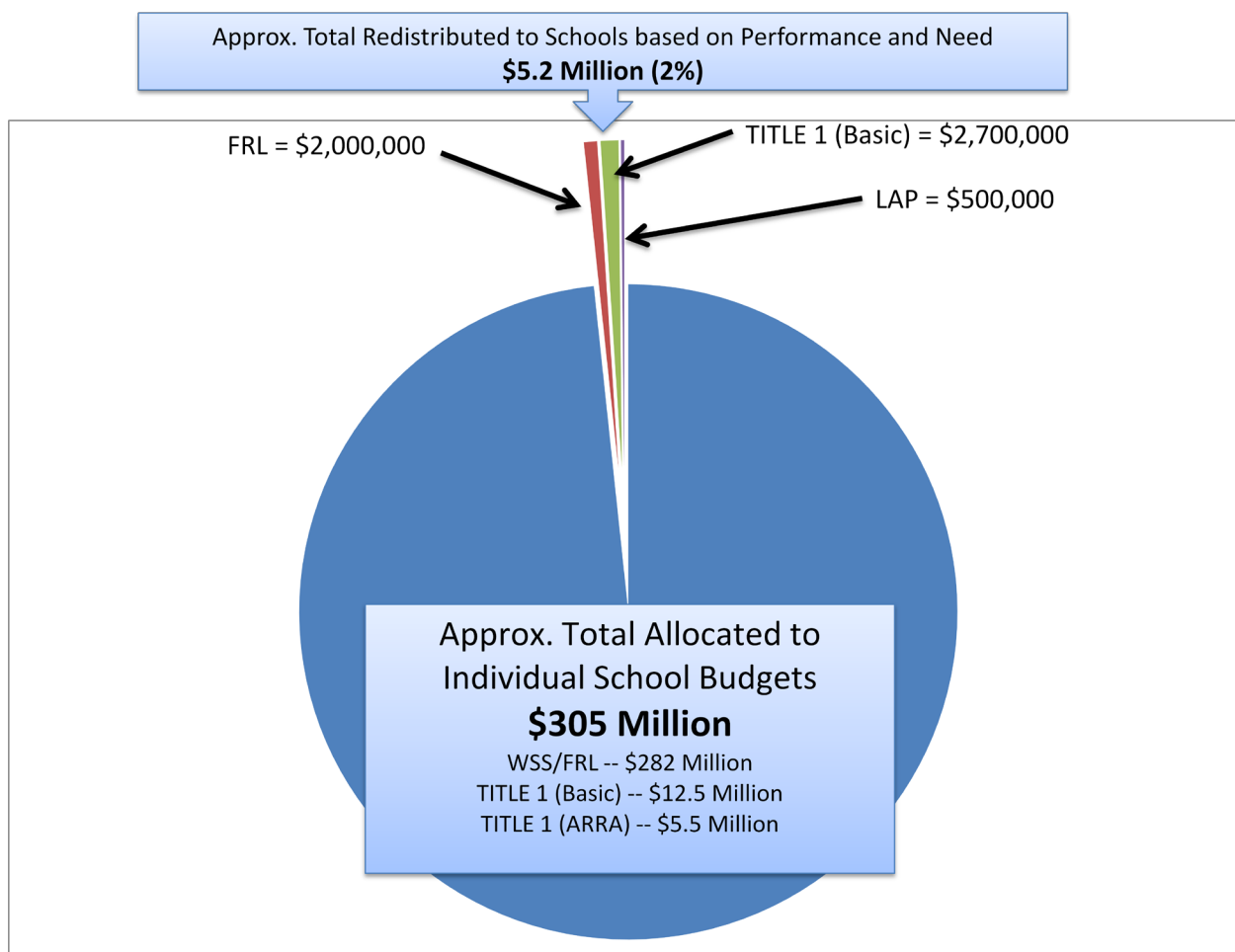
- Total School Budgeted Staff By State Duty Code
- Individual School Reports with their
  - Projected Enrollment;
  - Budget by state programs, activities, and objects\*;
  - Funding per Student; and
  - Type of Funds: Grant and Non-Grant

\* The Washington State Office of Superintendent of Public Instruction (OSPI) state program, activity, and object code definitions are provided in Appendices 3, 4, 5, respectively and are available from OSPI in the [\*Accounting Manual for Public School Districts\*](#). *We have used the latest available information whenever possible – in this case OSPI's Accounting Manual for the FY11 school year is used (effective date 9-1-2010).*

## SPS FY11 Recommended Budget

### School Improvement Framework

As part of the district's commitment to use performance data to guide decisions, for the 2010-11 school year 37 schools received differentiated support and resources based on academic performance and need. This effort to direct a small portion of school-focused resources based on performance data is part of the district's larger school improvement strategy. Schools received services such as subject-specific coaches, intervention specialists, and instructional experts based on the needs outlined in their school improvement plans and performance on key academic achievement measures. For the 2011-12 school year, the district will expand the effort to include all schools with the expectation that the district-directed school improvement funds will be between 2-3% of the total allocated to schools.

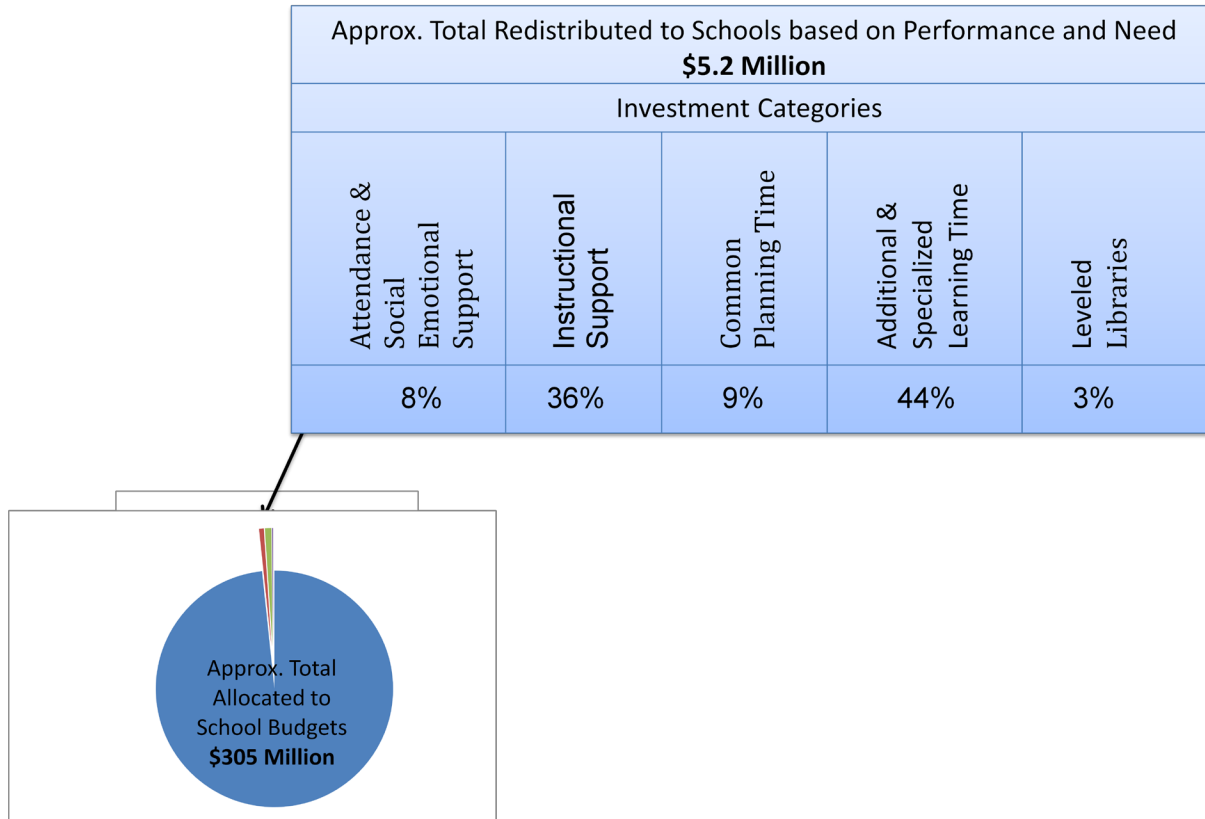


This pie chart shows the approximate total dollar amount allocated to schools for the 2010-11 school year. The largest slice represents funds that are allocated to schools for school-based decisions in support of the school's improvement plan. The thin slices represent the portion of the total that was distributed in the form of school improvement services (for the 2010-11 school year, the redistribution of funds affected 37 schools).



## SPS FY11 Recommended Budget

The central office determined the amount and type of services provided to each school based on individual performance and need.



A small portion of the total schools' allocation was distributed to 37 schools differently this year as part of an effort to establish a consistent, district-wide strategy for ensuring every school has a focused and supported plan of improvement. Of the approximate \$310 million sent to schools, \$5.2 million was directed by the district and provided as direct 'school improvement' services. The "investment category" table demonstrates the five different categories of school improvement services – attendance and social emotional support, instructional support, common planning time, additional & specialized learning time, and leveled libraries.

## **SPS FY11 Recommended Budget**

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## Summary School Funded Staff All Schools

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	55.0
220	Elementary Vice Principal	4.0
230	Secondary Principal	21.0
240	Secondary Vice Principal	47.5
250	Other School Administrator	16.0
310	Elementary Teacher	1,135.2
320	Secondary Teacher	901.5
330	Other Teacher	486.3
400	Other Support Personnel	21.7
410	Library Media Specialist	58.1
420	Counselor	84.6
440	Social Worker	15.9
460	Psychologist	1.1
470	Nurse	7.1
510	Extracurricular	9.0
910	Aide	380.1
940	Office/Clerical	240.3
970	Service Worker	3.0
Total FTE		3,487.4

\* Washington State OSPI convention. For definitions, see "District Staff" section.

FY11 Recommended Budget  
School Budget  
Ballard High School

Projected Enrollment	(AAFTE*)				
Basic & Voc Ed	1,437.0	100.0%		Average School Funding Per Student (all funds, all students)	\$6,271
Bilingual	67.0	4.7%			
FRL	368.0	25.6%			
Special Ed	188.0	13.1%			

State Object	0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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**Non-Grant**

State Program	01	Basic Education						
State Act:	22	Learning Resources	73,801	15,289	30,145	2,200		121,435
State Act:	23	Principals's Office	333,363	124,467	137,283	20,500		615,613
State Act:	24	Guidance and Counseling	370,417	71,967	145,234	400		588,018
State Act:	25	Pupil Management & Safe		31,940	15,240			47,180
State Act:	26	Health/Related Services	13,469		4,307	1,500		19,276
State Act:	27	Teaching	3,453,388	20,744	1,117,559	54,061	41,805	4,687,557
State Act:	28	Extracurricular	82,146		24,067			106,213
State Program	21	Special Education, State						
State Act:	27	Teaching	941,825	452,340	519,463	19,711		1,933,339
State Program	31	Vocational, Basic, State						
State Act:	27	Teaching	488,807		157,695			646,502
State Program	65	Transitional Bilingual, State						
State Act:	27	Teaching	114,080		35,533	670		150,283
State Program	79	Instructional Programs, Other						
State Act:	27	Teaching	13,038		4,232			17,270
<i>Subtotal Non-Grant Resources</i>			\$5,884,334	\$716,747	\$2,190,758	\$99,042	\$41,805	\$8,932,687

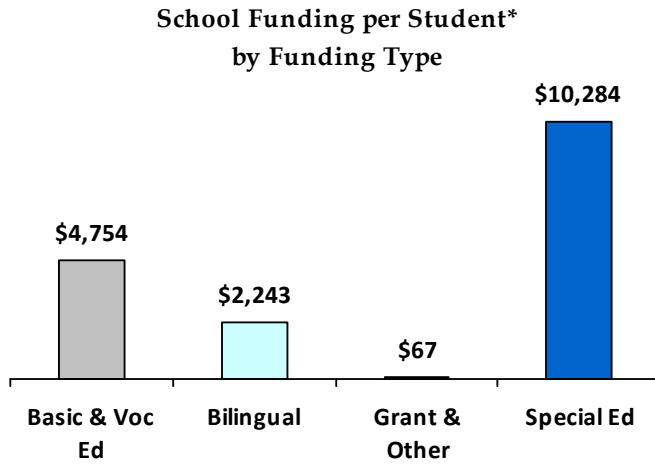
**Grant**

State Program	55	Learning Assistance Program, State						
State Act:	27	Teaching	42,686	15,128	20,792	794		79,400
<i>Subtotal Grant Resources</i>			\$42,686	\$15,128	\$20,792	\$794		\$79,400

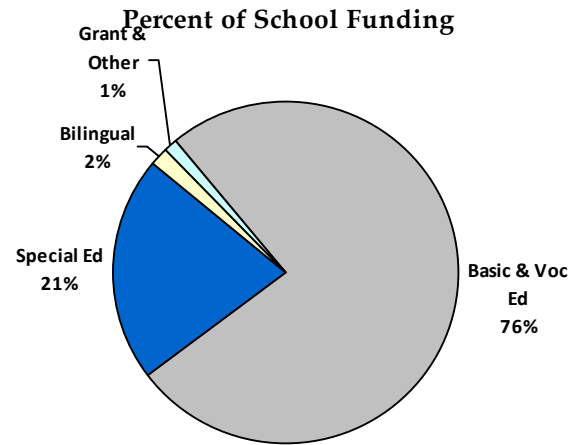
<b>School Budget Total</b>		<b>\$5,927,020</b>	<b>\$731,875</b>	<b>\$2,211,550</b>	<b>\$99,836</b>	<b>\$41,805</b>		<b>\$9,012,087</b>
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\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Ballard High School



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



School Funded Staffing

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	2.0
320	Secondary Teacher	60.1
330	Other Teacher	16.5
410	Library Media Specialist	1.0
420	Counselor	4.0
440	Social Worker	1.0
470	Nurse	0.2
510	Extracurricular	1.0
910	Aide	14.5
940	Office/Clerical	6.5
Total FTE		107.8

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Cleveland High School

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	682.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,175
Bilingual	106.0	15.5%		
FRL	495.0	72.6%		
Special Ed	117.0	17.2%		

State Object	0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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### Non-Grant

#### State Program 01 Basic Education

State Act: 22	Learning Resources	73,801		22,637	5,000			101,438
State Act: 23	Principals's Office	226,092	131,461	110,290	8,000	2,000		477,843
State Act: 24	Guidance and Counseling	219,079	39,804	84,045	1,481			344,409
State Act: 25	Pupil Management & Safe		31,940	15,240				47,180
State Act: 27	Teaching	1,493,928	3,436	482,360	41,282	29,028		2,050,034
State Act: 28	Extracurricular	65,843		21,274				87,117

#### State Program 21 Special Education, State

State Act: 27	Teaching	558,447	226,170	288,719	11,273			1,084,609
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#### State Program 31 Vocational, Basic, State

State Act: 27	Teaching	260,749		84,646				345,396
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#### State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	166,056		52,433	2,120			220,609
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<i>Subtotal Non-Grant Resources</i>		\$3,063,996	\$432,811	\$1,161,645	\$69,156	\$31,028		\$4,758,635
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### Grant

#### State Program 55 Learning Assistance Program, State

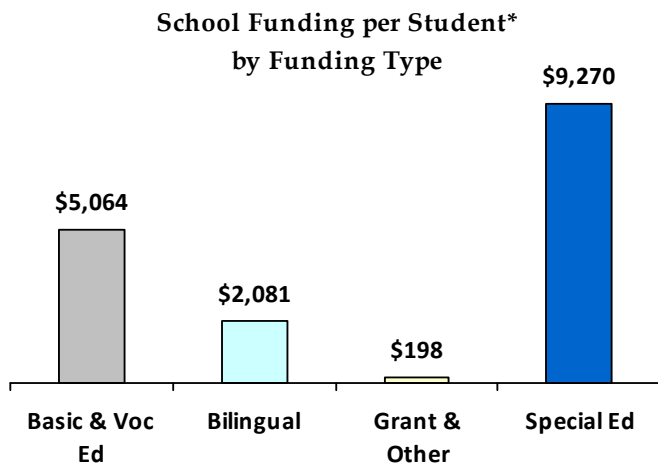
State Act: 27	Teaching	97,057		30,618	7,350			135,025
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<i>Subtotal Grant Resources</i>		\$97,057		\$30,618	\$7,350			\$135,025
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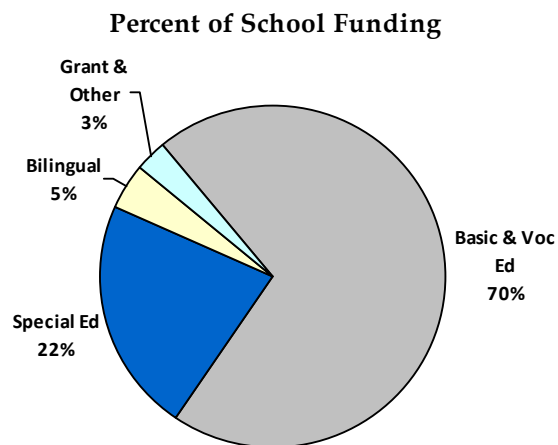
<b>School Budget Total</b>		<b>\$3,161,053</b>	<b>\$432,811</b>	<b>\$1,192,263</b>	<b>\$76,506</b>	<b>\$31,028</b>		<b>\$4,893,660</b>
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\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Cleveland High School



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	1.0
320	Secondary Teacher	28.0
330	Other Teacher	11.0
410	Library Media Specialist	1.0
420	Counselor	2.0
440	Social Worker	1.0
510	Extracurricular	1.0
910	Aide	7.0
940	Office/Clerical	5.0
Total FTE		58.0

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Franklin High School

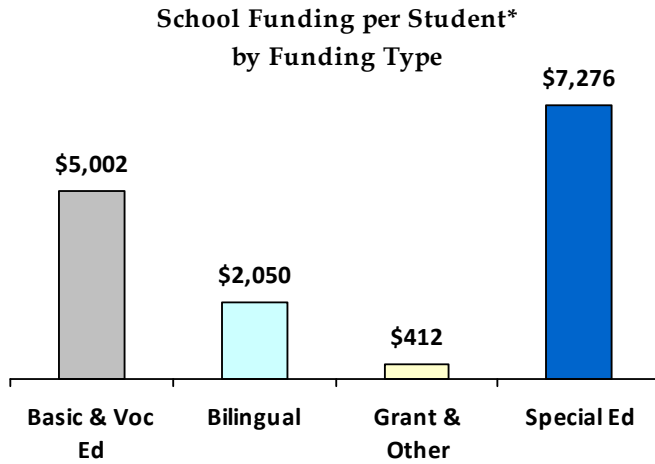
Projected Enrollment (AAFTE*)				
Basic & Voc Ed	1,145.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,498
Bilingual	162.0	14.1%		
FRL	757.0	66.1%		
Special Ed	125.0	10.9%		

State Object		0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
<b>Non-Grant</b>									
State Program	01	Basic Education							
State Act:	22	Learning Resources		73,801	15,807	30,230	2,000		121,838
State Act:	23	Principals's Office		333,739	124,671	137,608	4,059	1,000	601,077
State Act:	24	Guidance and Counseling		261,940	100,193	126,290			488,423
State Act:	25	Pupil Management & Safe			31,940	15,240			47,180
State Act:	27	Teaching	500	2,785,842	28,890	882,402	20,000	31,918	3,749,551
State Act:	28	Extracurricular		77,671		23,300			100,971
State Program	21	Special Education, State							
State Act:	27	Teaching		535,355	129,240	234,865	10,018		909,478
State Program	31	Vocational, Basic, State							
State Act:	27	Teaching		467,651		151,074			618,725
State Program	65	Transitional Bilingual, State							
State Act:	27	Teaching		251,496		79,062	1,620		332,178
<i>Subtotal Non-Grant Resources</i>		\$500	\$4,787,494	\$430,741	\$1,680,071	\$37,697	\$32,918		\$6,969,422
<b>Grant</b>									
State Program	55	Learning Assistance Program, State							
State Act:	24	Guidance and Counseling		129,474		42,169			171,643
State Act:	27	Teaching		19,556		6,348	19,705		45,610
State Program	79	Instructional Programs, Other							
State Act:	24	Guidance and Counseling		50,935		18,720			69,655
State Act:	27	Teaching		137,123		47,261			184,384
<i>Subtotal Grant Resources</i>			\$337,088		\$114,498	\$19,705			\$471,292
<b>School Budget Total</b>		<b>\$500</b>	<b>\$5,124,583</b>	<b>\$430,741</b>	<b>\$1,794,570</b>	<b>\$57,402</b>	<b>\$32,918</b>		<b>\$7,440,714</b>

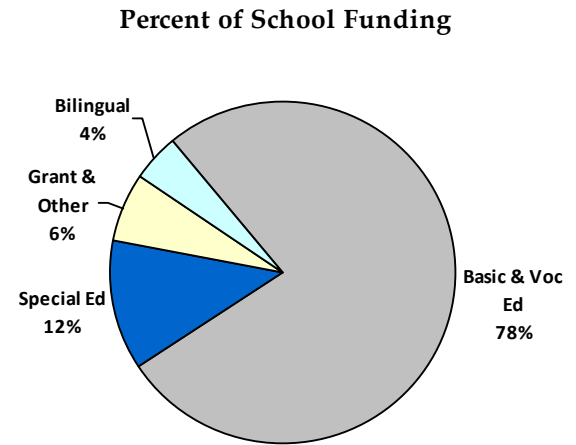
\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.



FY11 Recommended Budget  
School Budget  
Franklin High School



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	2.0
320	Secondary Teacher	49.7
330	Other Teacher	11.8
400	Other Support Personnel	0.9
410	Library Media Specialist	1.0
420	Counselor	3.0
440	Social Worker	3.5
510	Extracurricular	1.0
910	Aide	6.0
940	Office/Clerical	6.5
Total FTE		86.4

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Garfield High School

Projected Enrollment (AAFTE\*)

Basic & Voc Ed	1,541.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,529
Bilingual	109.0	7.1%		
FRL	575.0	37.3%		
Special Ed	120.0	7.8%		

State Object	0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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**Non-Grant**

State Program 01 Basic Education

State Act: 22	Learning Resources		73,801		22,637	10,000			106,438
State Act: 23	Principals's Office		437,970	161,608	181,518	3,000	5,000	3,500	792,596
State Act: 24	Guidance and Counseling	8,000	337,609	36,940	117,639	29,960			530,148
State Act: 25	Pupil Management & Safe	1,000		98,602	33,049	1,000			133,651
State Act: 26	Health/Related Services		13,470		4,306	1,654			19,430
State Act: 27	Teaching	5,000	3,709,209	81,624	1,208,661	109,884	39,143		5,153,521
State Act: 28	Extracurricular		82,692		24,162				106,854

State Program 21 Special Education, State

State Act: 27	Teaching		480,524	129,240	217,477	8,379			835,620
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State Program 31 Vocational, Basic, State

State Act: 27	Teaching		359,180		116,601	240			476,021
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		179,894		56,802	1,090			237,786
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*Subtotal Non-Grant Resources*      \$14,000      \$5,674,349      \$508,014      \$1,982,852      \$165,207      \$44,143      \$3,500      \$8,392,064

**Grant**

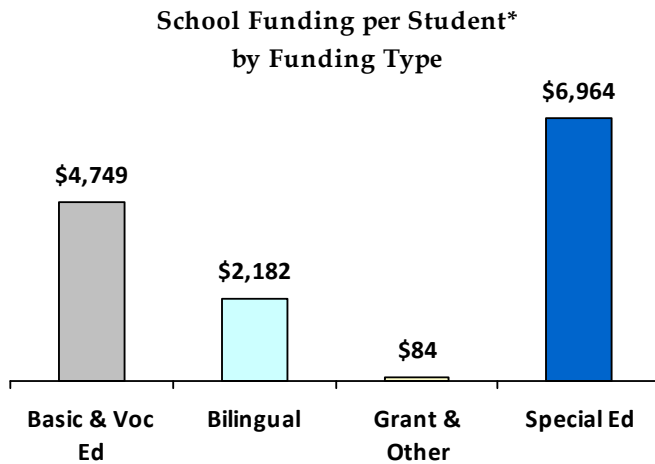
State Program 55 Learning Assistance Program, State

State Act: 24	Guidance and Counseling		19,421		6,325				25,746
State Act: 27	Teaching		76,269		24,759	1,926			102,954
<i>Subtotal Grant Resources</i>			\$95,690		\$31,084	\$1,926			\$128,700

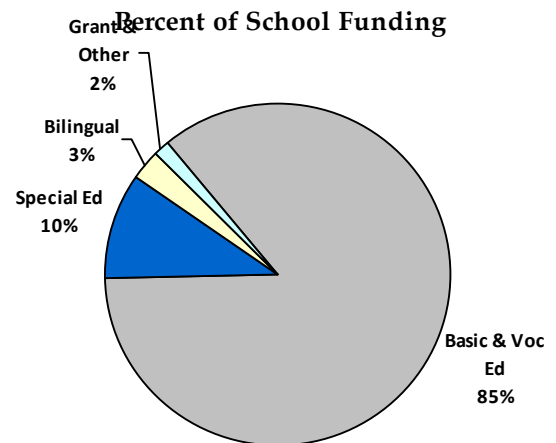
**School Budget Total**      **\$14,000**      **\$5,770,039**      **\$508,014**      **\$2,013,936**      **\$167,133**      **\$44,143**      **\$3,500**      **\$8,520,765**

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Garfield High School



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	3.0
320	Secondary Teacher	62.8
330	Other Teacher	10.0
410	Library Media Specialist	1.0
420	Counselor	4.0
440	Social Worker	0.8
470	Nurse	0.2
510	Extracurricular	1.0
910	Aide	5.0
940	Office/Clerical	7.0
Total FTE		95.8

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

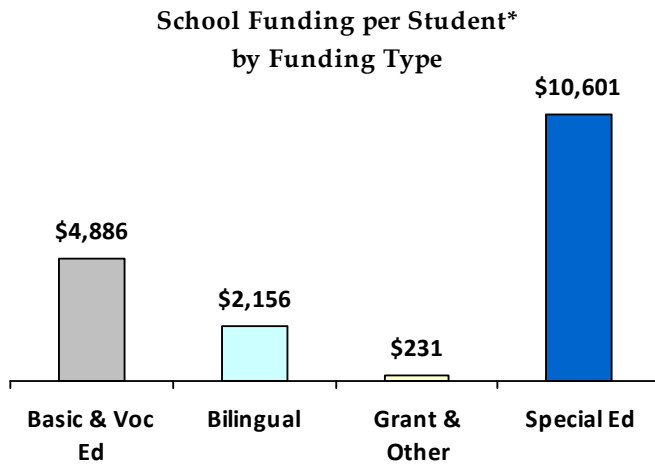
FY11 Recommended Budget  
School Budget  
Ingraham High School

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	959.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,159
Bilingual	112.0	11.7%		
FRL	558.0	58.2%		
Special Ed	162.0	16.9%		

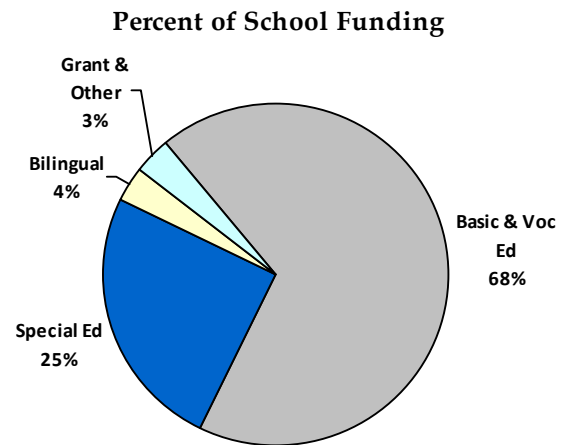
State Object		0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
<b>Non-Grant</b>									
State Program	01	Basic Education							
State Act:	22	Learning Resources	73,801	31,614	37,823				143,238
State Act:	23	Principals's Office	437,891	92,054	121,911				651,856
State Act:	24	Guidance and Counseling	230,011	73,791	101,493				405,295
State Act:	25	Pupil Management & Safe		31,940	15,240				47,180
State Act:	26	Health/Related Services				956			956
State Act:	27	Teaching	1,998,870	38,252	643,124	54,000	29,093		2,763,339
State Act:	28	Extracurricular	79,796		23,665				103,461
State Program	21	Special Education, State							
State Act:	27	Teaching	851,732	387,720	459,436	18,539			1,717,427
State Program	31	Vocational, Basic, State							
State Act:	27	Teaching	430,235		139,666				569,901
State Program	65	Transitional Bilingual, State							
State Act:	27	Teaching	183,001		57,334	1,120			241,455
State Program	79	Instructional Programs, Other							
State Act:	27	Teaching	42,777		17,323				60,100
<i>Subtotal Non-Grant Resources</i>			<i>\$4,328,114</i>	<i>\$655,371</i>	<i>\$1,617,015</i>	<i>\$74,615</i>	<i>\$29,093</i>		<i>\$6,704,208</i>
<b>Grant</b>									
State Program	55	Learning Assistance Program, State							
State Act:	27	Teaching	120,596	649	39,256	924			161,425
<i>Subtotal Grant Resources</i>			<i>\$120,596</i>	<i>\$649</i>	<i>\$39,256</i>	<i>\$924</i>			<i>\$161,425</i>
<b>School Budget Total</b>			<b>\$4,448,710</b>	<b>\$656,020</b>	<b>\$1,656,271</b>	<b>\$75,539</b>	<b>\$29,093</b>		<b>\$6,865,633</b>

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Ingraham High School



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	2.0
320	Secondary Teacher	39.4
330	Other Teacher	15.6
410	Library Media Specialist	1.0
420	Counselor	3.0
510	Extracurricular	1.0
910	Aide	12.0
940	Office/Clerical	6.0
Total FTE		81.0

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

## FY11 Recommended Budget

## School Budget

## Nathan Hale High School

Projected Enrollment (AAFTE\*)

Basic & Voc Ed	1,043.0	100.0%
Bilingual	38.0	3.6%
FRL	279.0	26.7%
Special Ed	171.3	16.4%

Average School Funding Per Student  
(all funds, all students)

\$6,524

State Object

0  
Transfers2  
Cert. Sal.3  
Class. Sal.4  
Benefits5  
Supplies7  
Contracts8  
Travel

Total

## Non-Grant

State Program 01 Basic Education

State Act: 22	Learning Resources	73,801		22,637			96,438
State Act: 23	Principals's Office	358,757	172,077	137,283	5,000		673,117
State Act: 24	Guidance and Counseling	281,881	69,244	117,239			468,364
State Act: 25	Pupil Management & Safe		31,940	15,240			47,180
State Act: 27	Teaching	2,347,480	27,299	767,424		26,379	3,168,582
State Act: 28	Extracurricular	71,832		22,301			94,133

State Program 21 Special Education, State

State Act: 27	Teaching	682,281	371,565	397,772	15,279		1,466,897
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State Program 31 Vocational, Basic, State

State Act: 27	Teaching	395,969		127,801			523,770
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	69,190		21,847	380		91,417
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*Subtotal Non-Grant Resources*

\$4,281,191 \$672,125 \$1,629,545 \$20,659 \$26,379 \$6,629,899

## Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	41,903		12,697			54,600
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	77,187	9,693	33,120			120,000
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*Subtotal Grant Resources*

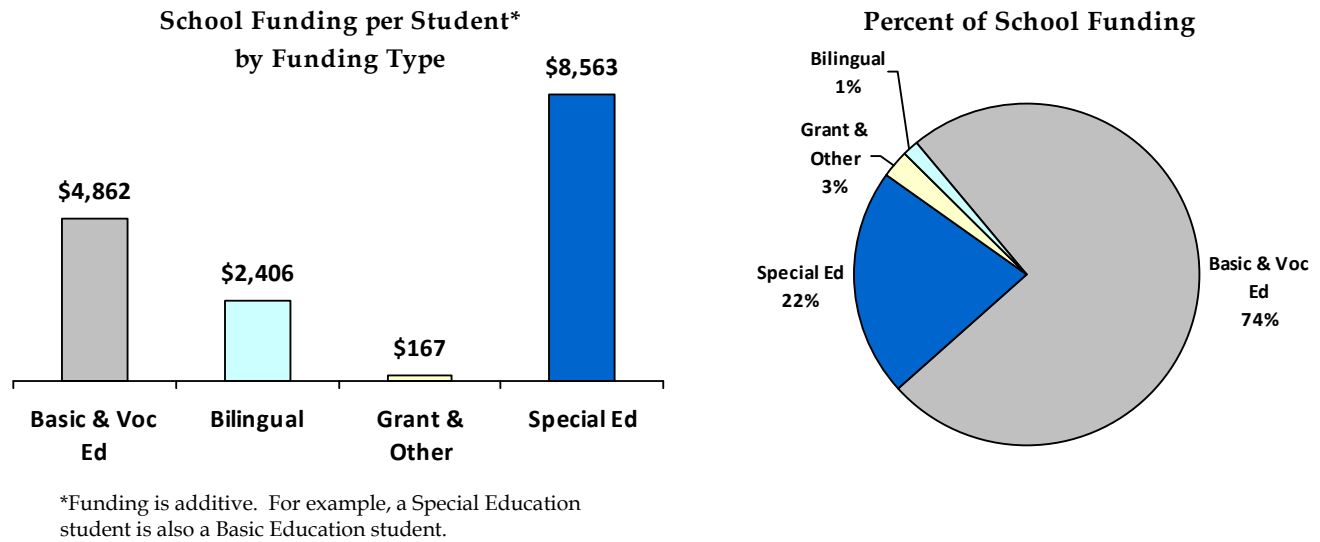
\$119,090 \$9,693 \$45,817 \$174,600

## School Budget Total

\$4,400,281 \$681,818 \$1,675,362 \$20,659 \$26,379 \$6,804,499

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Nathan Hale High School



School Funded Staffing

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	2.0
320	Secondary Teacher	43.8
330	Other Teacher	11.5
410	Library Media Specialist	1.0
420	Counselor	2.8
440	Social Worker	1.0
510	Extracurricular	1.0
910	Aide	12.3
940	Office/Clerical	6.0
Total FTE		82.4

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

## FY11 Recommended Budget

## School Budget

## Rainier Beach High School

Projected Enrollment (AAFTE\*)

Basic & Voc Ed	526.0	100.0%
Bilingual	108.0	20.5%
FRL	400.0	76.0%
Special Ed	100.0	19.0%

Average School Funding Per Student  
(all funds, all students)

\$7,743

State Object

0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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## Non-Grant

State Program 01 Basic Education

State Act: 22	Learning Resources		73,801		22,637	2,100			98,538
State Act: 23	Principals's Office		346,847	117,554	136,687	500	100	1,000	602,689
State Act: 24	Guidance and Counseling		181,245	39,804	72,565				293,614
State Act: 25	Pupil Management & Safe			31,940	15,240				47,180
State Act: 27	Teaching	700	1,311,593	452	419,662	42,572	22,538		1,797,517

State Program 21 Special Education, State

State Act: 27	Teaching		457,926	129,240	209,607	9,035			805,808
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State Program 31 Vocational, Basic, State

State Act: 27	Teaching		84,745		27,509				112,254
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		168,480		52,848	1,080			222,408
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*Subtotal Non-Grant Resources*      \$700      \$2,624,637      \$318,990      \$956,756      \$55,287      \$22,638      \$1,000      \$3,980,008

## Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	100	67,322		21,527	3,726			92,675
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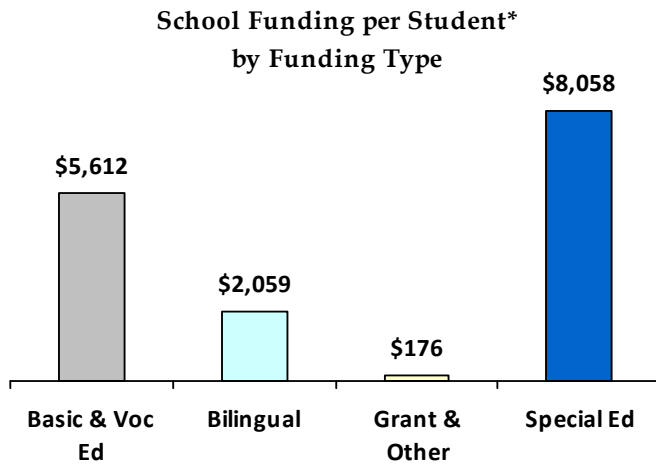
*Subtotal Grant Resources*      \$100      \$67,322           \$21,527      \$3,726                     \$92,675

**School Budget Total**      **\$800**      **\$2,691,959**      **\$318,990**      **\$978,283**      **\$59,013**      **\$22,638**      **\$1,000**      **\$4,072,683**

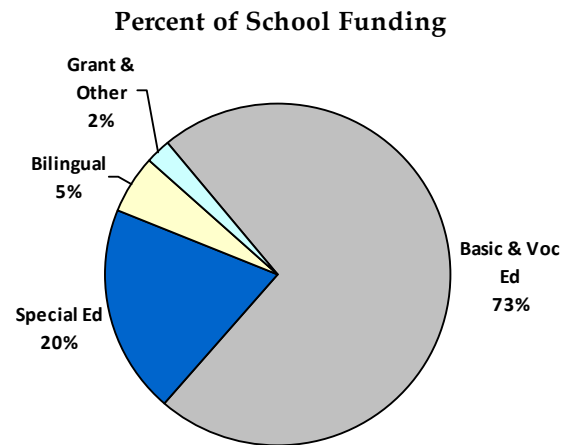
\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.



FY11 Recommended Budget  
School Budget  
Rainier Beach High School



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	2.0
240	Secondary Vice Principal	1.0
320	Secondary Teacher	20.8
330	Other Teacher	9.4
400	Other Support Personnel	1.0
410	Library Media Specialist	1.0
420	Counselor	1.5
440	Social Worker	1.0
910	Aide	4.0
940	Office/Clerical	4.8
Total FTE		46.5

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

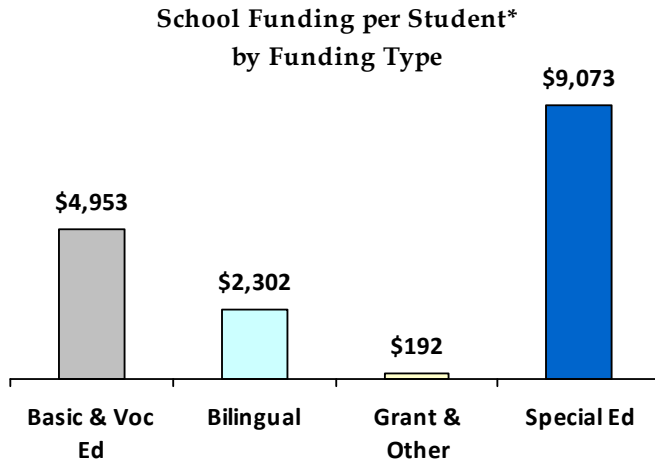
FY11 Recommended Budget  
School Budget  
Roosevelt High School

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	1,453.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,272
Bilingual	105.0	7.2%		
FRL	321.0	22.1%		
Special Ed	154.0	10.6%		

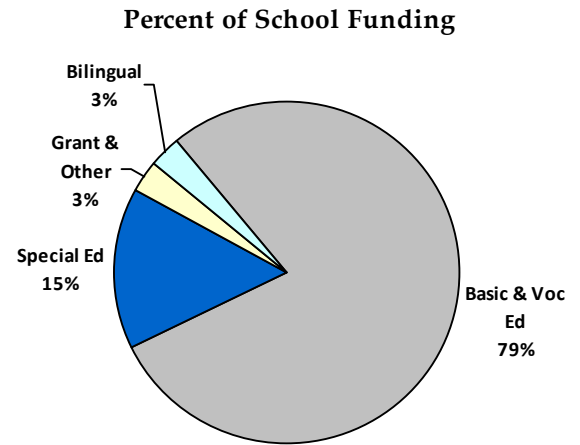
State Object		0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
<b>Non-Grant</b>									
State Program	01	Basic Education							
State Act:	22	Learning Resources	74,591		22,637	6,330			103,558
State Act:	23	Principals's Office	439,678	127,221	166,170	5,760		2,000	740,829
State Act:	24	Guidance and Counseling	370,417	69,244	144,788				584,449
State Act:	25	Pupil Management & Safe		31,940	15,240				47,180
State Act:	26	Health/Related Services	13,469		4,307				17,776
State Act:	27	Teaching	2,000	3,642,086	32,372	1,137,693	51,136	62,767	4,928,054
State Act:	28	Extracurricular	84,754		24,515				109,269
State Program	21	Special Education, State							
State Act:	27	Teaching	717,668	294,382	371,172	14,025			1,397,247
State Program	31	Vocational, Basic, State							
State Act:	27	Teaching	501,940		162,944				664,884
State Program	65	Transitional Bilingual, State							
State Act:	27	Teaching	183,270		57,381	1,110			241,761
State Program	79	Instructional Programs, Other							
State Act:	27	Teaching	109,835		41,638	58,847			210,320
<i>Subtotal Non-Grant Resources</i>		<i>\$2,000</i>	<i>\$6,137,708</i>	<i>\$555,159</i>	<i>\$2,148,485</i>	<i>\$137,208</i>	<i>\$62,767</i>	<i>\$2,000</i>	<i>\$9,045,328</i>
<b>Grant</b>									
State Program	55	Learning Assistance Program, State							
State Act:	27	Teaching	50,194		16,295	1,511			68,000
<i>Subtotal Grant Resources</i>			<i>\$50,194</i>		<i>\$16,295</i>	<i>\$1,511</i>			<i>\$68,000</i>
<b>School Budget Total</b>		<b>\$2,000</b>	<b>\$6,187,902</b>	<b>\$555,159</b>	<b>\$2,164,780</b>	<b>\$138,719</b>	<b>\$62,767</b>	<b>\$2,000</b>	<b>\$9,113,328</b>

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Roosevelt High School



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	3.0
320	Secondary Teacher	63.4
330	Other Teacher	13.6
410	Library Media Specialist	1.0
420	Counselor	4.0
440	Social Worker	1.0
470	Nurse	0.2
510	Extracurricular	1.0
910	Aide	10.0
940	Office/Clerical	6.0
Total FTE		104.2

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Sealth High School

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	983.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,353
Bilingual	130.0	13.2%		
FRL	601.0	61.1%		
Special Ed	174.5	17.8%		

State Object	0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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### Non-Grant

State Program	01	Basic Education								
State Act:	22	Learning Resources		73,801		22,637	4,900			101,338
State Act:	23	Principals's Office		332,543	107,185	129,536	3,650	2,874		575,788
State Act:	24	Guidance and Counseling		264,480	56,387	105,541				426,408
State Act:	25	Pupil Management & Safe			31,940	15,240				47,180
State Act:	26	Health/Related Services		13,469		4,307	1,000			18,776
State Act:	27	Teaching	2,000	2,361,954	6,526	733,495	116,057	69,000	7,200	3,296,232
State Act:	28	Extracurricular		79,703	2,577	24,072				106,352
State Program	21	Special Education, State								
State Act:	27	Teaching		831,176	310,176	417,198	16,825			1,575,375
State Program	31	Vocational, Basic, State								
State Act:	27	Teaching		267,267		86,762	740	2,000		356,769
State Program	65	Transitional Bilingual, State								
State Act:	27	Teaching		207,570		65,541	1,300			274,411
Subtotal Non-Grant Resources			\$2,000	\$4,431,963	\$514,791	\$1,604,329	\$144,472	\$73,874	\$7,200	\$6,778,629

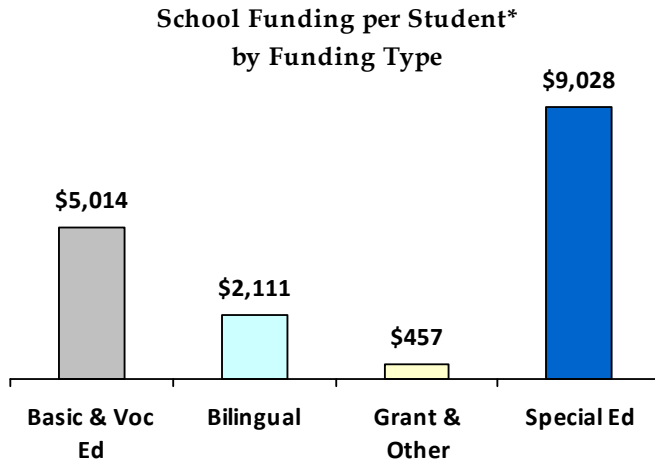
### Grant

State Program	55	Learning Assistance Program, State							
State Act:	27	Teaching	113,551		36,442	4,558			154,551
State Program	79	Instructional Programs, Other							
State Act:	24	Guidance and Counseling	146,817		49,138				195,954
State Act:	27	Teaching	1,500	50,962	429	13,614	24,625	8,000	99,130
<i>Subtotal Grant Resources</i>			\$1,500	\$311,330	\$429	\$99,193	\$29,183	\$8,000	\$449,635

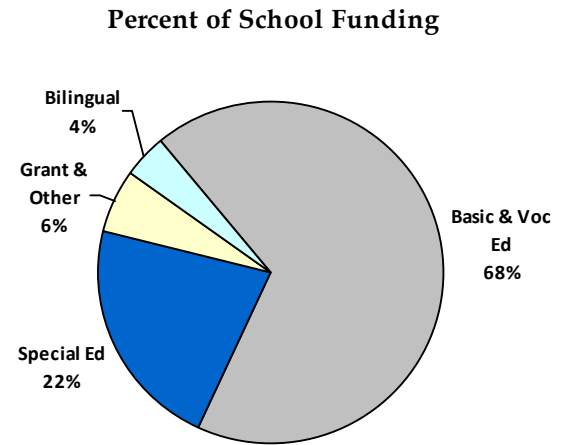
<b>School Budget Total</b>	<b>\$3,500</b>	<b>\$4,743,292</b>	<b>\$515,220</b>	<b>\$1,703,523</b>	<b>\$173,655</b>	<b>\$81,874</b>	<b>\$7,200</b>	<b>\$7,228,264</b>
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\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Sealth High School



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	2.0
320	Secondary Teacher	39.7
330	Other Teacher	15.8
400	Other Support Personnel	0.7
410	Library Media Specialist	1.0
420	Counselor	3.0
440	Social Worker	3.0
470	Nurse	0.2
510	Extracurricular	1.0
910	Aide	9.6
940	Office/Clerical	5.0
Total FTE		82.0

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
West Seattle High School

Projected Enrollment (AAFTE\*)

Basic & Voc Ed	889.0	100.0%
Bilingual	89.0	10.0%
FRL	439.0	49.4%
Special Ed	151.0	17.0%

Average School Funding Per Student  
(all funds, all students) \$7,454

State Object

0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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**Non-Grant**

State Program 01 Basic Education

State Act: 22	Learning Resources		73,801		22,637	10,000			106,438
State Act: 23	Principals's Office	2,500	333,739	125,514	137,728	4,000	4,000	2,500	609,981
State Act: 24	Guidance and Counseling		217,320	40,242	82,805	350			340,717
State Act: 25	Pupil Management & Safe			31,940	15,240				47,180
State Act: 26	Health/Related Services		13,469		4,307	500			18,276
State Act: 27	Teaching	4,000	2,118,023	785	668,452	58,707	39,392	1,000	2,890,359
State Act: 28	Extracurricular		80,807	1,718	24,120			2,000	108,645

State Program 21 Special Education, State

State Act: 27	Teaching		727,280	258,480	358,927	15,047			1,359,734
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State Program 31 Vocational, Basic, State

State Act: 27	Teaching		393,729		127,816				521,545
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		138,380		43,694	890			182,964
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State Program 79 Instructional Programs, Other

State Act: 22	Learning Resources					361			361
State Act: 23	Principals's Office					40,135			40,135
State Act: 27	Teaching					13,003			13,003

*Subtotal Non-Grant Resources* \$6,500 \$4,096,548 \$458,679 \$1,485,726 \$142,993 \$43,392 \$5,500 \$6,239,338

**Grant**

State Program 55 Learning Assistance Program, State

State Act: 24	Guidance and Counseling		32,369		10,542				42,911
State Act: 27	Teaching		56,289		13,251	13,335	6,000	1,714	90,589

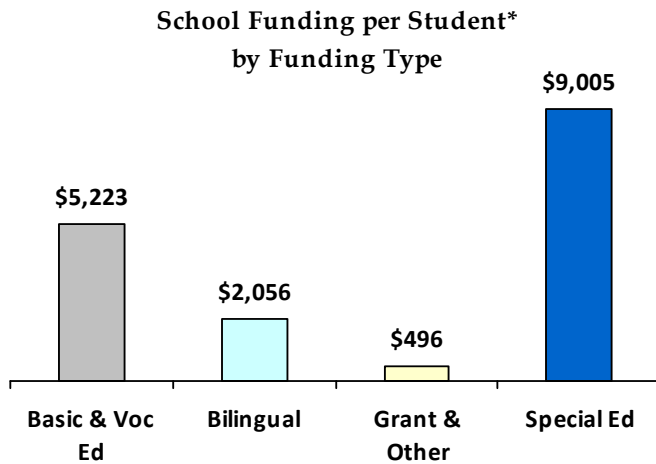
\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget

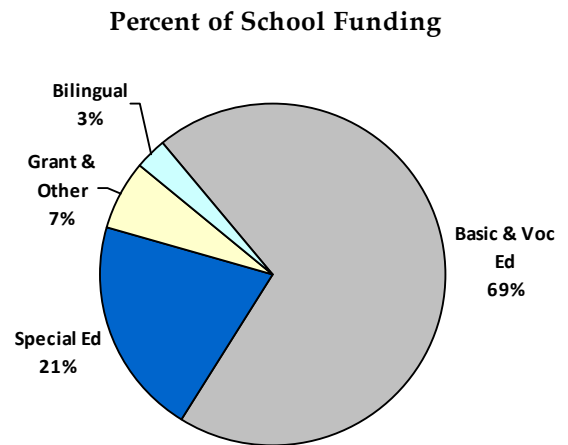
State Program	79	Instructional Programs, Other								
State Act:	24	Guidance and Counseling	99,024		32,955				131,979	
State Act:	27	Teaching	36,761	10,661	7,718	21,000	45,400	520	122,060	
Subtotal Grant Resources			\$224,443	\$10,661	\$64,466	\$34,335	\$51,400	\$2,234	\$387,539	
School Budget Total			\$6,500	\$4,320,992	\$469,340	\$1,550,192	\$177,328	\$94,792	\$7,734	\$6,626,877

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
West Seattle High School



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	2.0
320	Secondary Teacher	37.6
330	Other Teacher	13.2
410	Library Media Specialist	1.0
420	Counselor	2.4
440	Social Worker	2.6
470	Nurse	0.2
510	Extracurricular	1.0
910	Aide	8.0
940	Office/Clerical	5.0
Total FTE		74.0

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.



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FY11 Recommended Budget  
School Budget  
**Aki Kurose Middle School**

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	611.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,768
Bilingual	88.0	14.4%		
FRL	495.0	81.0%		
Special Ed	93.0	15.2%		

State Object	0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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**Non-Grant**

State Program 01 Basic Education

State Act: 22	Learning Resources		69,655		21,927	5,000		96,582
State Act: 23	Principals's Office		213,248	85,047	90,474		500	389,269
State Act: 24	Guidance and Counseling		119,357		36,439			155,796
State Act: 25	Pupil Management & Safe			31,486	15,165			46,651
State Act: 26	Health/Related Services		33,675		10,765			44,440
State Act: 27	Teaching	500	1,586,273	28,771	485,033	48,500	30,563	2,179,640

State Program 21 Special Education, State

State Act: 27	Teaching		480,524	226,170	263,377	10,716		980,787
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		138,380		43,694	880		182,954
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*Subtotal Non-Grant Resources* \$500 \$2,641,112 \$371,474 \$966,874 \$65,096 \$31,063 \$4,076,119

**Grant**

State Program 51 Remediation, Federal

State Act: 27	Teaching		278,394	1,718	86,396	17,659	5,000	6,574	395,741
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State Program 79 Instructional Programs, Other

State Act: 23	Principals's Office		109,735		27,265				137,000
State Act: 24	Guidance and Counseling			21,574	8,426				30,000
State Act: 27	Teaching					97,125	10,000		107,125

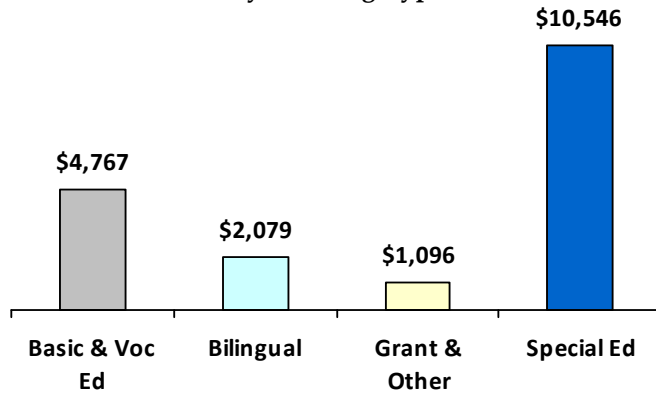
*Subtotal Grant Resources* \$388,129 \$23,292 \$122,087 \$114,784 \$15,000 \$6,574 \$669,866

**School Budget Total** \$500 \$3,029,241 \$394,766 \$1,088,961 \$179,880 \$46,063 \$6,574 \$4,745,985

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

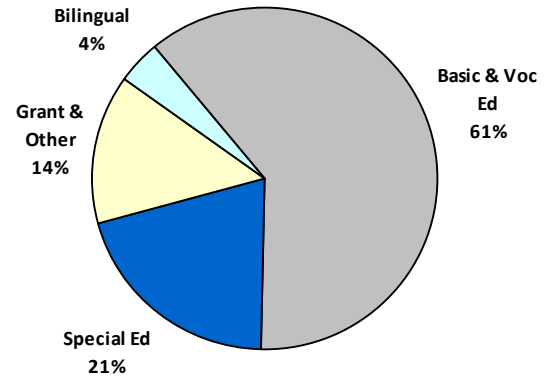
FY11 Recommended Budget  
School Budget  
Aki Kurose Middle School

**School Funding per Student\*  
by Funding Type**



\*Funding is additive. For example, a Special Education student is also a Basic Education student.

**Percent of School Funding**



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	2.0
320	Secondary Teacher	26.0
330	Other Teacher	9.4
400	Other Support Personnel	0.2
410	Library Media Specialist	1.0
420	Counselor	1.6
470	Nurse	0.5
910	Aide	8.5
940	Office/Clerical	3.0
Total FTE		53.2

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

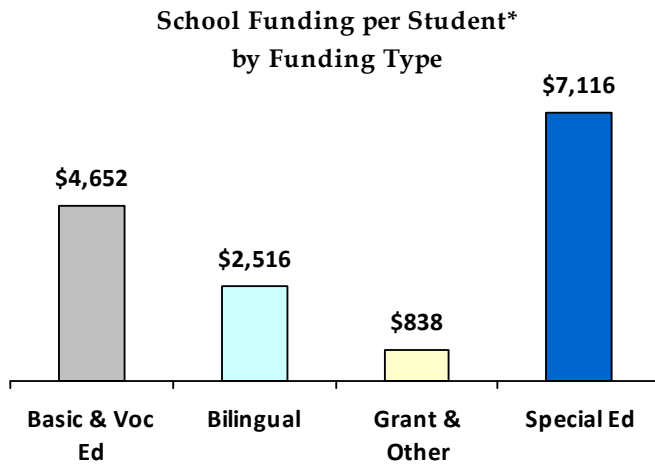
FY11 Recommended Budget  
School Budget  
Denny Middle School

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	750.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,335
Bilingual	109.0	14.5%		
FRL	488.0	65.1%		
Special Ed	156.0	20.8%		

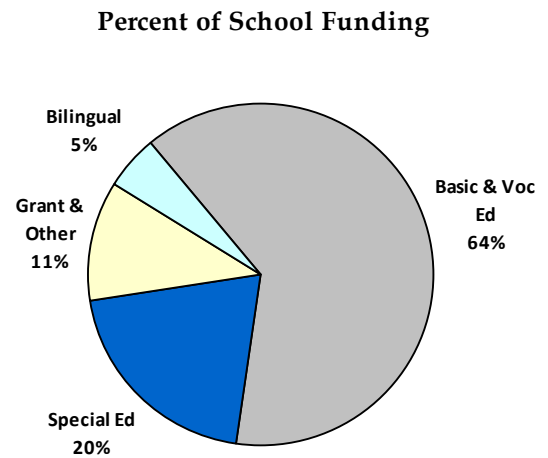
State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
<b>Non-Grant</b>										
State Program	01	Basic Education								
State Act:	22	Learning Resources		69,655		21,927				91,582
State Act:	23	Principals's Office		210,847	116,112	105,159				432,118
State Act:	24	Guidance and Counseling		145,442		44,904				190,346
State Act:	25	Pupil Management & Safe			31,486	15,165				46,651
State Act:	26	Health/Related Services		33,674		10,766				44,440
State Act:	27	Teaching		2,013,723		633,677	13,860	22,314		2,683,574
State Program	21	Special Education, State								
State Act:	27	Teaching		649,357	161,550	287,685	11,575			1,110,167
State Program	65	Transitional Bilingual, State								
State Act:	27	Teaching		207,570		65,542	1,090			274,202
<i>Subtotal Non-Grant Resources</i>				\$3,330,268	\$309,148	\$1,184,825	\$26,525	\$22,314		\$4,873,080
<b>Grant</b>										
State Program	55	Learning Assistance Program, State								
State Act:	27	Teaching		94,299		30,346	1,854			126,500
State Program	79	Instructional Programs, Other								
State Act:	23	Principals's Office		101,044		27,304				128,348
State Act:	27	Teaching		280,514	5,397	72,317	5,452	10,000		373,680
<i>Subtotal Grant Resources</i>				\$475,857	\$5,397	\$129,967	\$7,306	\$10,000		\$628,527
<b>School Budget Total</b>				<b>\$3,806,125</b>	<b>\$314,545</b>	<b>\$1,314,792</b>	<b>\$33,831</b>	<b>\$32,314</b>		<b>\$5,501,607</b>

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Denny Middle School



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	2.0
320	Secondary Teacher	30.8
330	Other Teacher	13.0
400	Other Support Personnel	4.0
410	Library Media Specialist	1.0
420	Counselor	2.0
470	Nurse	0.5
910	Aide	5.0
940	Office/Clerical	4.1
Total FTE		63.4

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

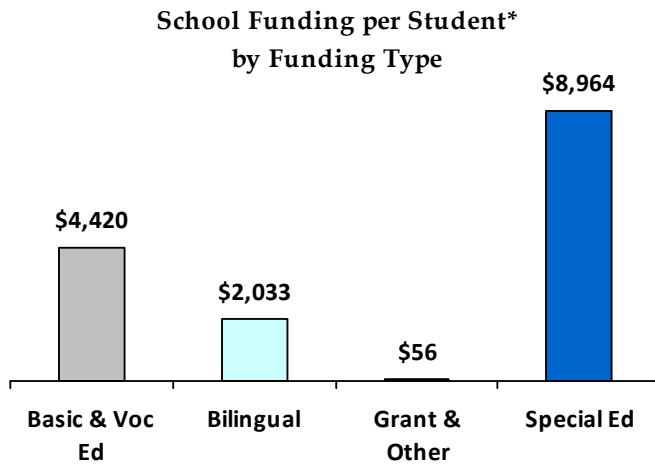
FY11 Recommended Budget  
School Budget  
Eckstein Middle School

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	1,125.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,672
Bilingual	45.0	4.0%		
FRL	168.0	14.9%		
Special Ed	140.0	12.4%		

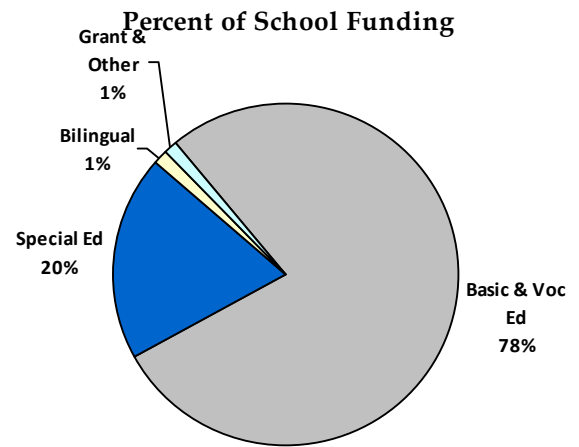
State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
<b>Non-Grant</b>										
State Program	01	Basic Education								
State Act:	22	Learning Resources		69,655		21,927	1,000			92,582
State Act:	23	Principals's Office		311,666	82,344	116,884				510,894
State Act:	24	Guidance and Counseling		218,163	38,548	83,681	200			340,592
State Act:	25	Pupil Management & Safe			31,486	15,165				46,651
State Act:	26	Health/Related Services		33,675		10,765	200			44,640
State Act:	27	Teaching		2,944,210		926,515	40,785	25,143		3,936,653
State Program	21	Special Education, State								
State Act:	27	Teaching		648,935	260,276	333,808	11,916			1,254,935
State Program	65	Transitional Bilingual, State								
State Act:	27	Teaching		69,190		21,847	450			91,487
<i>Subtotal Non-Grant Resources</i>				\$4,295,494	\$412,654	\$1,530,592	\$54,551	\$25,143		\$6,318,434
<b>Grant</b>										
State Program	55	Learning Assistance Program, State								
State Act:	27	Teaching		22,030		7,272	798			30,100
State Program	79	Instructional Programs, Other								
State Act:	27	Teaching		7,684	16,320	3,996	2,354	2,000		32,354
<i>Subtotal Grant Resources</i>				\$29,714	\$16,320	\$11,268	\$3,152	\$2,000		\$62,454
<b>School Budget Total</b>				<b>\$4,325,208</b>	<b>\$428,974</b>	<b>\$1,541,860</b>	<b>\$57,703</b>	<b>\$27,143</b>		<b>\$6,380,888</b>

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Eckstein Middle School



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	2.0
320	Secondary Teacher	43.2
330	Other Teacher	11.0
400	Other Support Personnel	1.2
410	Library Media Specialist	1.0
420	Counselor	3.0
470	Nurse	0.5
910	Aide	8.0
940	Office/Clerical	4.0
Total FTE		74.9

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

## FY11 Recommended Budget

## School Budget

## Hamilton International Middle School

Projected Enrollment (AAFTE\*)

Basic & Voc Ed	799.0	100.0%
Bilingual	53.0	6.6%
FRL	259.0	32.4%
Special Ed	100.0	12.5%

Average School Funding Per Student  
(all funds, all students)

\$6,413

State Object

0

Transfers

2

Cert. Sal.

3

Class. Sal.

4

Benefits

5

Supplies

7

Contracts

8

Travel

Total

## Non-Grant

State Program 01 Basic Education

State Act:	22	Learning Resources		69,655		21,927	1,000		92,582
State Act:	23	Principals's Office		364,784	81,437	116,834	1,500	1,000	569,555
State Act:	24	Guidance and Counseling		148,437	37,688	61,601	1,000		248,726
State Act:	25	Pupil Management & Safe			31,486	15,165			46,651
State Act:	26	Health/Related Services					500		500
State Act:	27	Teaching	500	2,144,218	3,090	699,133	61,296	40,422	2,948,659

State Program 21 Special Education, State

State Act:	27	Teaching		493,511	226,170	267,601	11,121		998,403
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State Program 65 Transitional Bilingual, State

State Act:	27	Teaching		83,028		26,216	530		109,774
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*Subtotal Non-Grant Resources*      \$500    \$3,303,633    \$379,871    \$1,208,477    \$76,947    \$41,422    \$4,000    \$5,014,850

## Grant

State Program 55 Learning Assistance Program, State

State Act:	27	Teaching		51,574		14,583	668		66,825
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State Program 79 Instructional Programs, Other

State Act:	27	Teaching		31,471	704	10,389			42,564
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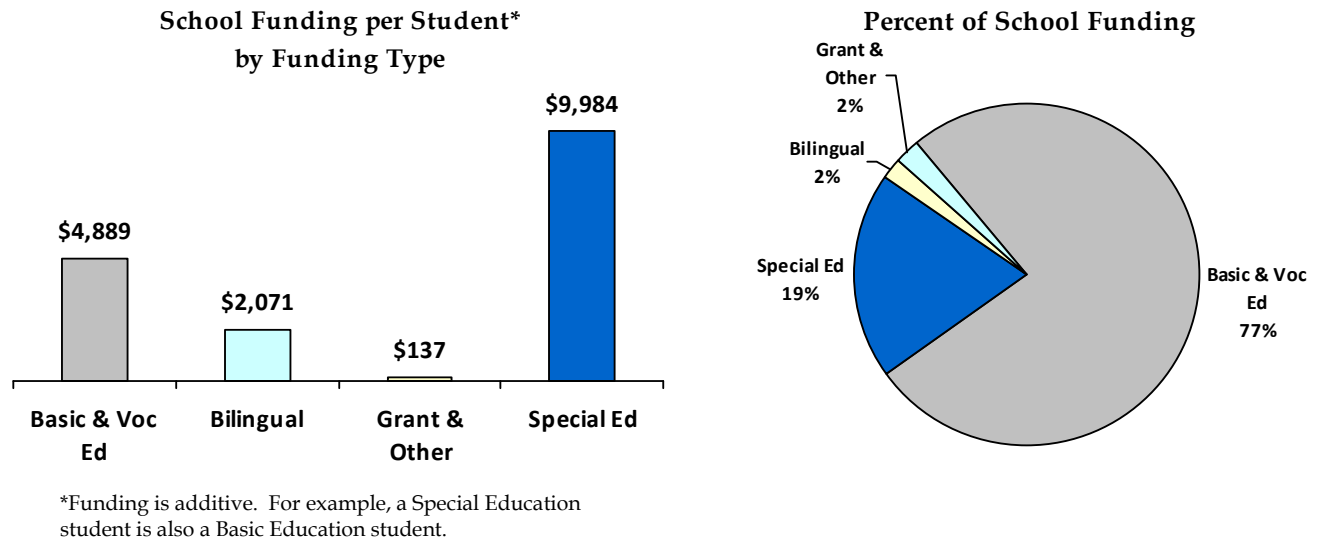
*Subtotal Grant Resources*      \$83,045    \$704    \$24,972    \$668    \$109,389

**School Budget Total**      \$500    \$3,386,678    \$380,575    \$1,233,449    \$77,615    \$41,422    \$4,000    \$5,124,239

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.



FY11 Recommended Budget  
School Budget  
Hamilton International Middle School



School Funded Staffing

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	2.0
320	Secondary Teacher	34.3
330	Other Teacher	8.8
410	Library Media Specialist	1.0
420	Counselor	2.0
910	Aide	7.0
940	Office/Clerical	4.0
Total FTE		60.1

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

## FY11 Recommended Budget

## School Budget

## Madison Middle School

Projected Enrollment (AAFTE\*)

Basic & Voc Ed	822.0	100.0%
Bilingual	71.0	8.6%
FRL	361.0	43.9%
Special Ed	119.0	14.5%

Average School Funding Per Student  
(all funds, all students)

\$6,422

State Object

0

Transfers

2

Cert. Sal.

3

Class. Sal.

4

Benefits

5

Supplies

7

Contracts

8

Travel

Total

## Non-Grant

State Program 01 Basic Education

State Act:	22	Learning Resources		69,655		21,927	4,000		95,582
State Act:	23	Principals's Office	1,500	311,666	82,344	116,884	15,000	2,000	529,394
State Act:	24	Guidance and Counseling		221,167	36,416	83,846	400		341,829
State Act:	25	Pupil Management & Safe			31,486	15,165			46,651
State Act:	26	Health/Related Services		33,675		10,765	200		44,640
State Act:	27	Teaching		2,031,210	18,122	666,395	26,885	30,363	2,772,975
State Act:	28	Extracurricular		6,912		1,185			8,097

State Program 21 Special Education, State

State Act:	23	Principals's Office		2,011		344			2,355
State Act:	27	Teaching		521,496	226,170	276,392	9,843		1,033,901

State Program 65 Transitional Bilingual, State

State Act:	27	Teaching		114,498		35,605	710		150,813
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*Subtotal Non-Grant Resources*      \$1,500      \$3,312,290      \$394,538      \$1,228,508      \$57,038      \$32,363      \$5,026,237

## Grant

State Program 55 Learning Assistance Program, State

State Act:	27	Teaching		62,943		20,777	14,530		98,250
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State Program 79 Instructional Programs, Other

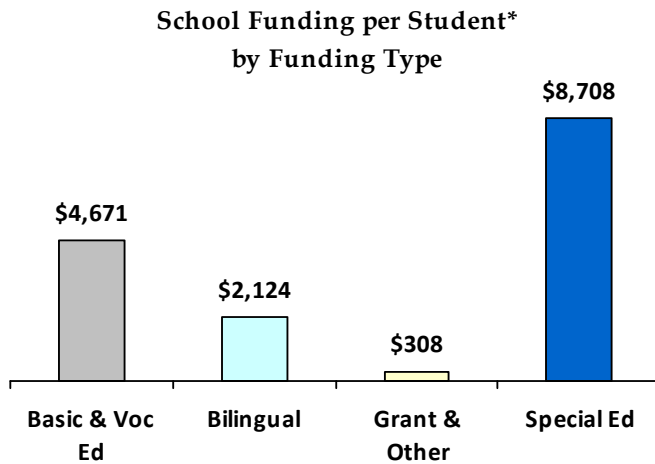
State Act:	27	Teaching		122,718		30,908	1,000		154,626
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*Subtotal Grant Resources*      \$185,661      \$51,685      \$15,530      \$252,876

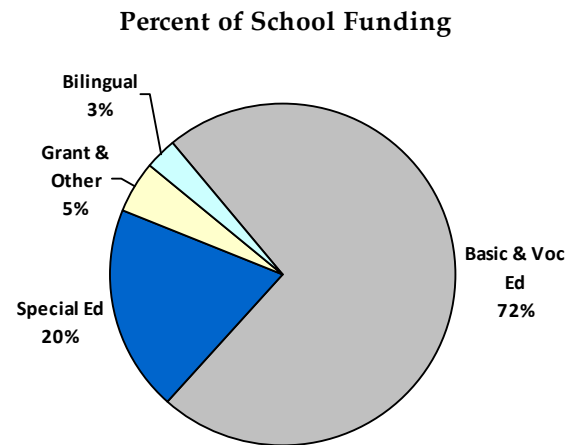
**School Budget Total**      **\$1,500**      **\$3,497,951**      **\$394,538**      **\$1,280,193**      **\$72,568**      **\$32,363**      **\$5,279,114**

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Madison Middle School



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	2.0
320	Secondary Teacher	33.0
330	Other Teacher	9.6
400	Other Support Personnel	1.0
410	Library Media Specialist	1.0
420	Counselor	3.0
470	Nurse	0.5
910	Aide	7.0
940	Office/Clerical	4.0
Total FTE		62.1

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
McClure Middle School

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	508.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,683
Bilingual	26.0	5.1%		
FRL	248.0	48.8%		
Special Ed	67.0	13.2%		

State Object	0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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### Non-Grant

State Program 01 Basic Education

State Act: 22	Learning Resources	69,655		21,927	5,000			96,582
State Act: 23	Principals's Office	261,256	48,990	87,780	30,000			428,026
State Act: 24	Guidance and Counseling	101,810	36,416	47,407				185,633
State Act: 25	Pupil Management & Safe		31,486	15,165				46,651
State Act: 27	Teaching	1,249,922	2,577	408,438	87,187	13,432		1,761,556

State Program 21 Special Education, State

State Act: 27	Teaching	324,678	193,860	197,393	6,885			722,816
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	41,514		13,108	260			54,882
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*Subtotal Non-Grant Resources* \$2,048,835 \$313,329 \$791,218 \$129,332 \$13,432 \$3,296,146

### Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	47,028	4,295	14,759	668			66,750
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State Program 79 Instructional Programs, Other

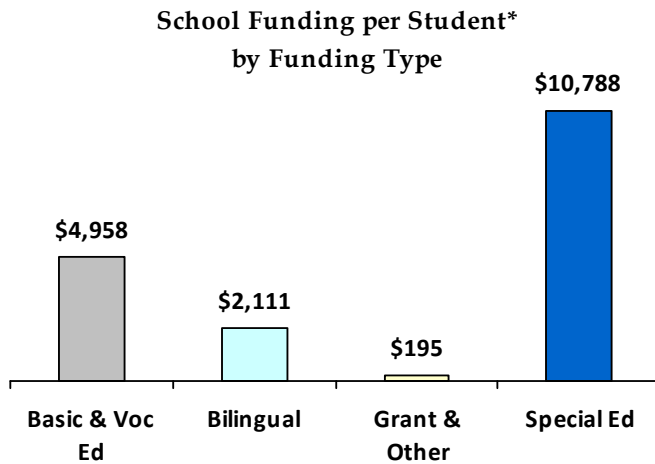
State Act: 27	Teaching				32,254			32,254
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*Subtotal Grant Resources* \$47,028 \$4,295 \$14,759 \$32,922 \$99,004

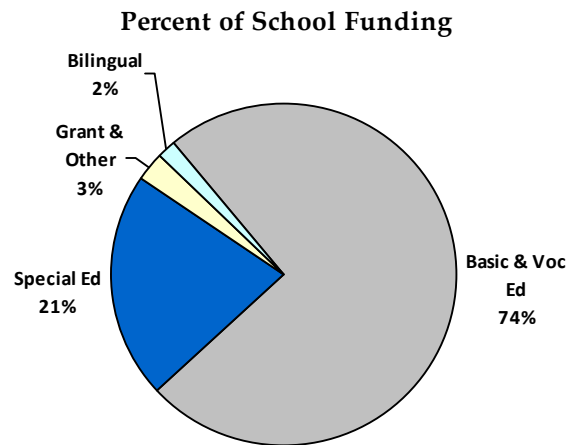
**School Budget Total** \$2,095,863 \$317,624 \$805,977 \$162,254 \$13,432 \$3,395,150

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
McClure Middle School



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	1.5
320	Secondary Teacher	20.0
330	Other Teacher	5.6
410	Library Media Specialist	1.0
420	Counselor	1.4
910	Aide	6.0
940	Office/Clerical	3.0
Total FTE		39.5

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Mercer Middle School

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	839.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,062
Bilingual	157.0	18.7%		
FRL	638.0	76.0%		
Special Ed	104.0	12.4%		

State Object	0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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**Non-Grant**

State Program 01 Basic Education

State Act: 22	Learning Resources		69,655		21,927	7,750		99,332
State Act: 23	Principals's Office		210,847	82,758	89,687			383,292
State Act: 24	Guidance and Counseling		148,446	36,416	61,394			246,256
State Act: 25	Pupil Management & Safe			44,507	20,302			64,809
State Act: 26	Health/Related Services		33,675		10,765			44,440
State Act: 27	Teaching	3,000	2,244,607	10,308	733,853	78,557	17,585	3,087,910

State Program 21 Special Education, State

State Act: 27	Teaching		454,550	161,550	224,329	8,243		848,672
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		249,084		78,649	1,570		329,303
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*Subtotal Non-Grant Resources*      \$3,000      \$3,410,864      \$335,539      \$1,240,906      \$96,120      \$17,585      \$5,104,014

**Grant**

State Program 51 Remediation, Federal

State Act: 27	Teaching	2,000	304,287	3,928	98,396	22,553	19,574	10,000	460,738
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State Program 79 Instructional Programs, Other

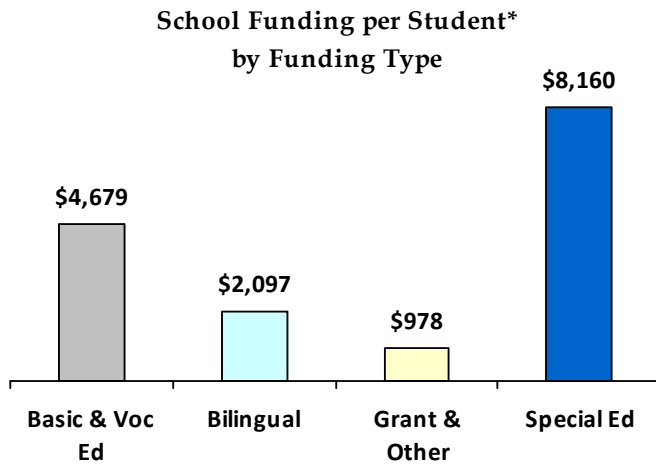
State Act: 23	Principals's Office		109,735		27,265				137,000
State Act: 25	Pupil Management & Safe			30,383	11,985				42,368
State Act: 26	Health/Related Services		20,856		6,571				27,427
State Act: 27	Teaching					143,373	10,000		153,373

*Subtotal Grant Resources*      \$2,000      \$434,878      \$34,311      \$144,217      \$165,926      \$29,574      \$10,000      \$820,906

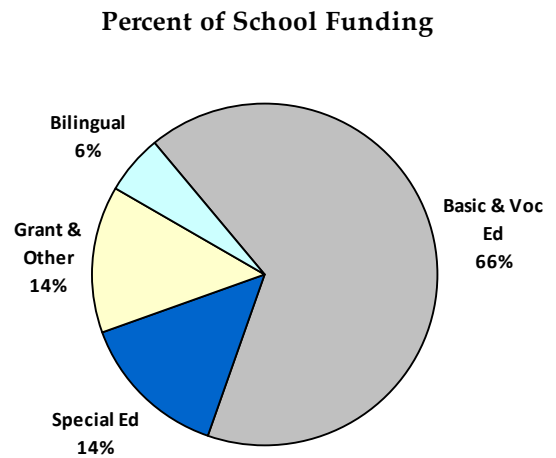
**School Budget Total**      \$5,000      \$3,845,742      \$369,850      \$1,385,123      \$262,046      \$47,159      \$10,000      \$5,924,920

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Mercer Middle School



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	2.0
320	Secondary Teacher	37.4
330	Other Teacher	10.6
400	Other Support Personnel	2.0
410	Library Media Specialist	1.0
420	Counselor	2.0
460	Psychologist	0.3
470	Nurse	0.5
910	Aide	6.0
940	Office/Clerical	4.0
Total FTE		66.8

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

## FY11 Recommended Budget

## School Budget

## Washington Middle School

Projected Enrollment (AAFTE\*)

Basic & Voc Ed	979.0	100.0%
Bilingual	89.0	9.1%
FRL	488.0	49.8%
Special Ed	116.0	11.8%

Average School Funding Per Student  
(all funds, all students)

\$6,052

State Object

0  
Transfers2  
Cert. Sal.3  
Class. Sal.4  
Benefits5  
Supplies7  
Contracts8  
Travel

Total

## Non-Grant

State Program 01 Basic Education

State Act: 22	Learning Resources	69,655	16,138	32,073	6,000		123,867
State Act: 23	Principals's Office	311,666	75,674	113,789	6,000	1,300	508,429
State Act: 24	Guidance and Counseling	225,893	43,413	85,804			355,110
State Act: 25	Pupil Management & Safe		31,486	15,165			46,651
State Act: 26	Health/Related Services	33,674		10,766	1,500		45,940
State Act: 27	Teaching	2,497,561		806,803	61,372	33,895	3,399,631

State Program 21 Special Education, State

State Act: 27	Teaching	506,498	226,170	271,825	9,833		1,014,326
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	138,380		43,694	890		182,964
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*Subtotal Non-Grant Resources*

\$3,783,327 \$392,881 \$1,379,919 \$85,595 \$35,195 \$5,676,918

## Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	94,413		31,166	1,672		127,251
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	56,649		18,699		45,777	121,125
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*Subtotal Grant Resources*

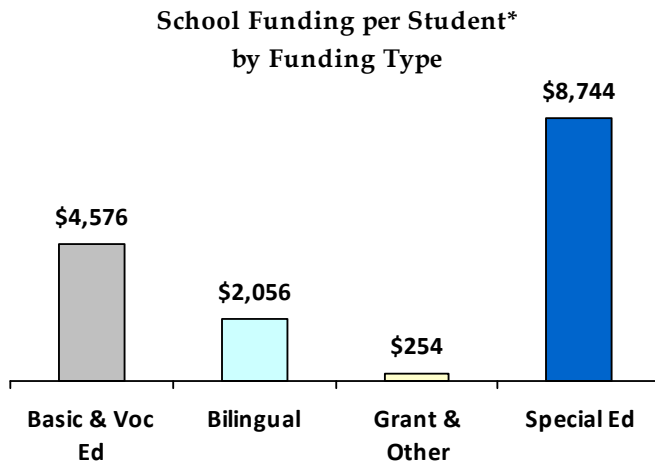
\$151,062 \$49,865 \$1,672 \$45,777 \$248,376

**School Budget Total****\$3,934,389 \$392,881 \$1,429,784 \$87,267 \$80,972 \$5,925,294**

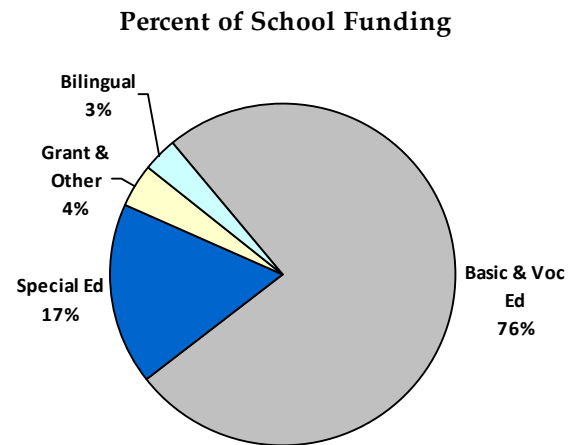
\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.



FY11 Recommended Budget  
School Budget  
Washington Middle School



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	2.0
320	Secondary Teacher	40.0
330	Other Teacher	9.8
400	Other Support Personnel	1.0
410	Library Media Specialist	1.0
420	Counselor	3.0
470	Nurse	0.5
910	Aide	7.0
940	Office/Clerical	4.6
Total FTE		69.8

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

## FY11 Recommended Budget

## School Budget

## Whitman Middle School

Projected Enrollment (AAFTE\*)

Basic & Voc Ed	954.0	100.0%
Bilingual	48.0	5.0%
FRL	231.0	24.2%
Special Ed	111.0	11.6%

Average School Funding Per Student  
(all funds, all students)

\$5,660

State Object

0  
Transfers2  
Cert. Sal.3  
Class. Sal.4  
Benefits5  
Supplies7  
Contracts8  
Travel

Total

## Non-Grant

State Program 01 Basic Education

State Act:	22	Learning Resources	69,655		21,927			91,582
State Act:	23	Principals's Office	311,666	77,717	116,124			505,507
State Act:	24	Guidance and Counseling	177,535	36,416	70,374			284,325
State Act:	25	Pupil Management & Safe		31,486	15,165			46,651
State Act:	26	Health/Related Services	33,674		10,766			44,440
State Act:	27	Teaching	2,439,362	32,152	804,639	31,781	19,562	3,327,496

State Program 21 Special Education, State

State Act:	27	Teaching	493,511	161,550	237,001	9,619		901,681
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State Program 65 Transitional Bilingual, State

State Act:	27	Teaching	83,028		26,217	480		109,725
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*Subtotal Non-Grant Resources*

\$3,608,431 \$339,321 \$1,302,213 \$41,880 \$19,562 \$5,311,407

## Grant

State Program 55 Learning Assistance Program, State

State Act:	27	Teaching	33,481		10,333	1,386		45,200
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State Program 79 Instructional Programs, Other

State Act:	27	Teaching	31,471		10,389	704		42,564
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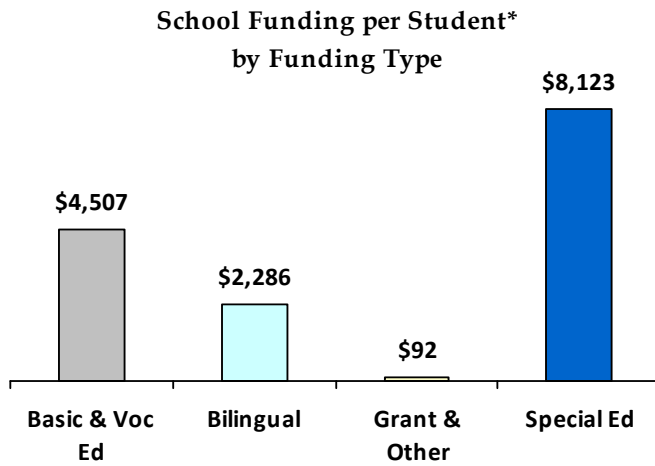
*Subtotal Grant Resources*

\$64,952 \$20,722 \$2,090 \$87,764

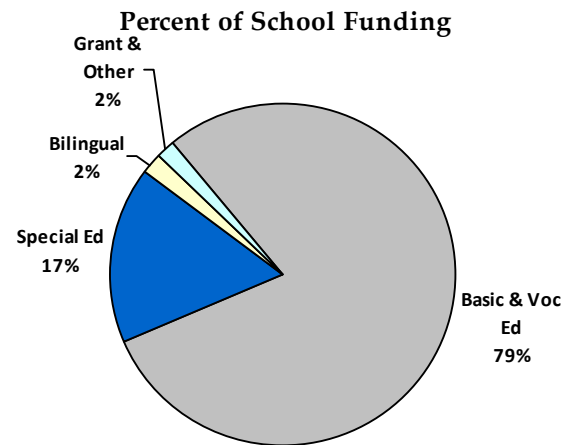
**School Budget Total****\$3,673,383 \$339,321 \$1,322,935 \$43,970 \$19,562 \$5,399,171**

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Whitman Middle School



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



School Funded Staffing

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	2.0
320	Secondary Teacher	38.0
330	Other Teacher	8.8
400	Other Support Personnel	0.9
410	Library Media Specialist	1.0
420	Counselor	2.4
470	Nurse	0.5
910	Aide	6.0
940	Office/Clerical	4.0
Total FTE		64.6

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Adams Elementary

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	431.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,871
Bilingual	40.0	9.3%		
FRL	153.5	35.6%		
Special Ed	52.0	12.1%		

State Object	0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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**Non-Grant**

State Program 01 Basic Education

State Act: 22	Learning Resources		36,237		11,206	1,500		48,943
State Act: 23	Principals's Office	1,000	105,331	72,768	59,977	1,607		240,683
State Act: 24	Guidance and Counseling		25,906		9,435			35,341
State Act: 25	Pupil Management & Safe					1,500		1,500
State Act: 27	Teaching		1,155,712	5,837	376,035	45,981	18,164	1,601,729

State Program 21 Special Education, State

State Act: 27	Teaching		207,795	64,620	98,178	2,945		373,538
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		41,514		13,108	380		55,002
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching		101,920		33,451	2,560		137,931
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*Subtotal Non-Grant Resources*      \$1,000    \$1,674,415    \$143,225    \$601,390    \$56,473    \$18,164    \$2,494,667

**Grant**

State Program 55 Learning Assistance Program, State

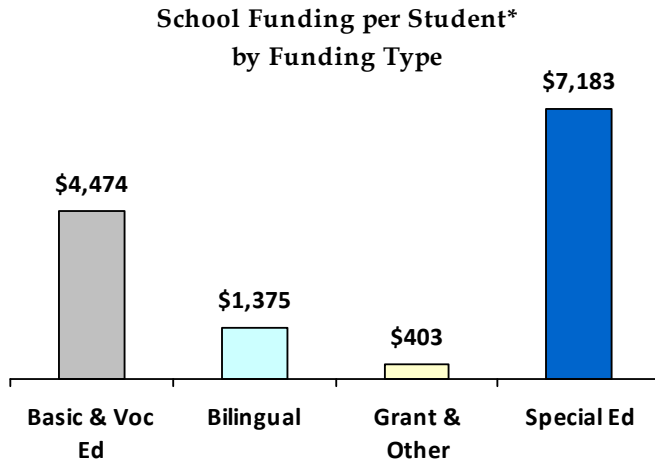
State Act: 27	Teaching			30,236	4,964	351		35,551
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*Subtotal Grant Resources*                \$30,236    \$4,964    \$351    \$35,551

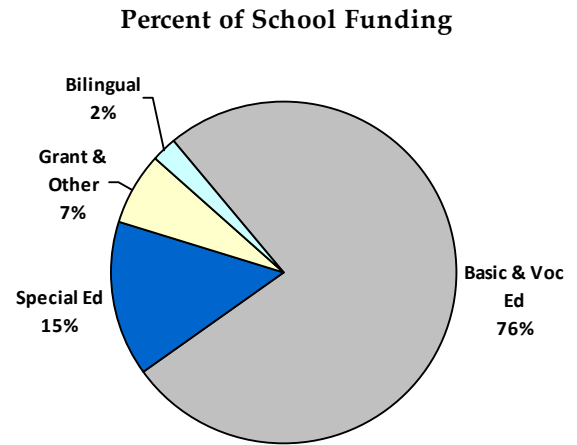
**School Budget Total**      **\$1,000**    **\$1,674,415**    **\$173,461**    **\$606,354**    **\$56,824**    **\$18,164**    **\$2,530,218**

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Adams Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	19.5
330	Other Teacher	3.8
410	Library Media Specialist	0.5
440	Social Worker	0.5
910	Aide	2.0
940	Office/Clerical	2.0
Total FTE		29.3

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget

School Budget

Arbor Heights Elementary

Projected Enrollment (AAFTE\*)

Basic & Voc Ed	349.0	100.0%
Bilingual	27.0	7.7%
FRL	135.5	38.8%
Special Ed	64.0	18.3%

Average School Funding Per Student  
(all funds, all students)

\$6,321

State Object

0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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Non-Grant

State Program 01 Basic Education

State Act: 22	Learning Resources	35,810		11,133			46,943
State Act: 23	Principals's Office	105,331	72,768	59,977			238,076
State Act: 24	Guidance and Counseling	34,427		10,895			45,321
State Act: 27	Teaching	960,725	9,019	315,980	5,280	7,809	1,298,813

State Program 21 Special Education, State

State Act: 27	Teaching	233,768	64,620	106,627	3,365		408,380
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	27,676		8,739	270		36,685
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	63,700		20,907	1,520		86,127
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*Subtotal Non-Grant Resources*

\$1,461,437 \$146,407 \$534,258 \$10,435 \$7,809 \$2,160,345

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	19,779	5,583	4,138	6,251		35,751
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	7,684		2,316			10,000
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*Subtotal Grant Resources*

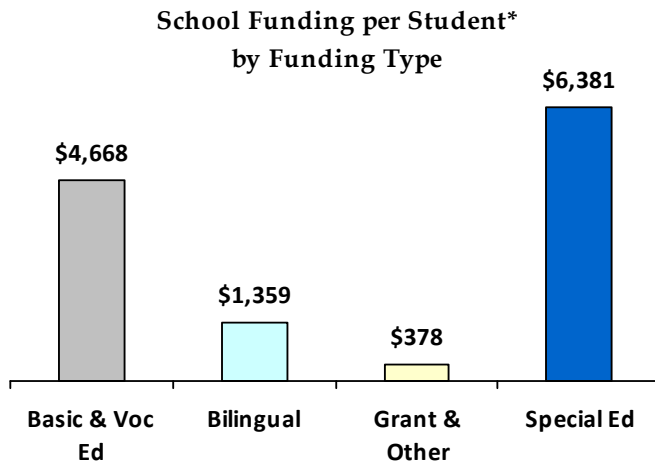
\$27,463 \$5,583 \$6,454 \$6,251 \$45,751

School Budget Total

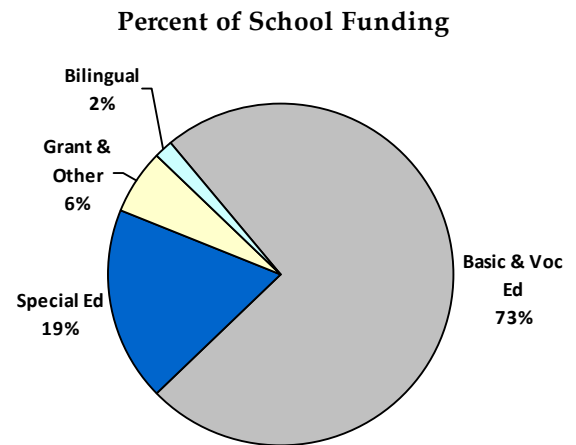
\$1,488,900 \$151,990 \$540,712 \$16,686 \$7,809 \$2,206,096

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Arbor Heights Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	16.1
330	Other Teacher	4.0
410	Library Media Specialist	0.5
420	Counselor	0.5
910	Aide	2.0
940	Office/Clerical	2.0
Total FTE		26.1

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Alki Elementary

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	353.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,968
Bilingual	33.0	9.3%		
FRL	127.0	36.0%		
Special Ed	49.0	13.9%		

State Object	0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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### Non-Grant

State Program 01 Basic Education

State Act: 22	Learning Resources		50,135		15,585	2,000		67,719
State Act: 23	Principals's Office	500	105,331	73,627	60,118			239,576
State Act: 25	Pupil Management & Safe		1,221	6,513	1,279			9,013
State Act: 26	Health/Related Services		13,904		4,381			18,285
State Act: 27	Teaching		997,383	9,040	324,680	36,667	9,270	1,377,040

State Program 21 Special Education, State

State Act: 27	Teaching		142,859	32,310	61,760	3,505		240,434
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		41,514		13,108	330		54,952
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching		50,960		16,726	1,240		68,926
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*Subtotal Non-Grant Resources*      \$500    \$1,403,307    \$121,490    \$497,636    \$43,742    \$9,270    \$2,075,945

### Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		12,740	11,678	6,099	308		30,825
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*Subtotal Grant Resources*      \$12,740    \$11,678    \$6,099    \$308    \$30,825

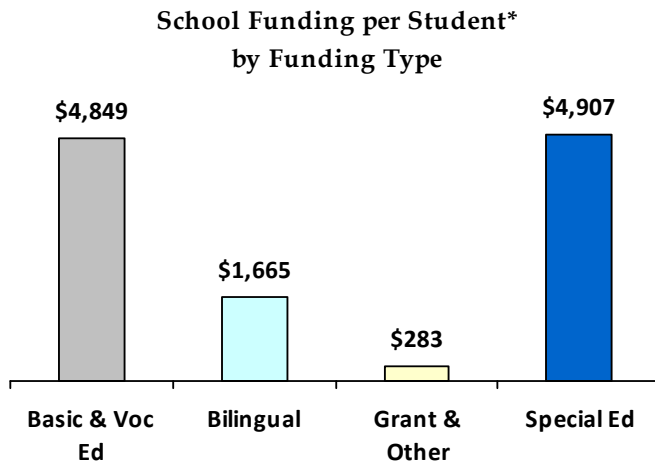
**School Budget Total**      \$500    \$1,416,047    \$133,168    \$503,735    \$44,050    \$9,270    \$2,106,770

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

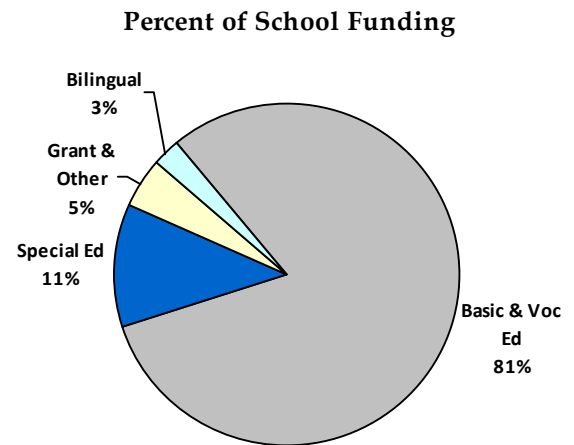


# School Budget

## Alki Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



### School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	16.3
330	Other Teacher	2.8
410	Library Media Specialist	0.7
460	Psychologist	0.2
910	Aide	1.0
940	Office/Clerical	2.0
Total FTE		24.0

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Bagley Elementary

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	377.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,233
Bilingual	0.0	0.0%		
FRL	49.0	13.0%		
Special Ed	35.0	9.3%		

State Object	0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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### Non-Grant

State Program 01 Basic Education

State Act: 22	Learning Resources		35,813		11,132	2,900		49,845
State Act: 23	Principals's Office		105,843	72,768	60,065			238,676
State Act: 24	Guidance and Counseling		6,885		2,179			9,064
State Act: 25	Pupil Management & Safe		610	3,436	669			4,715
State Act: 27	Teaching	600	1,046,555		341,676	23,047	8,613	1,420,491

State Program 21 Special Education, State

State Act: 27	Teaching		194,807	129,240	124,556	4,405		453,008
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State Program 79 Instructional Programs, Other

State Act: 24	Guidance and Counseling		6,885		2,179			9,064
State Act: 27	Teaching		76,440		25,088	2,040		103,568

*Subtotal Non-Grant Resources*      \$600    \$1,473,838    \$205,444    \$567,544    \$32,392    \$8,613    \$2,288,431

### Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching			7,590	1,246	89		8,925
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State Program 79 Instructional Programs, Other

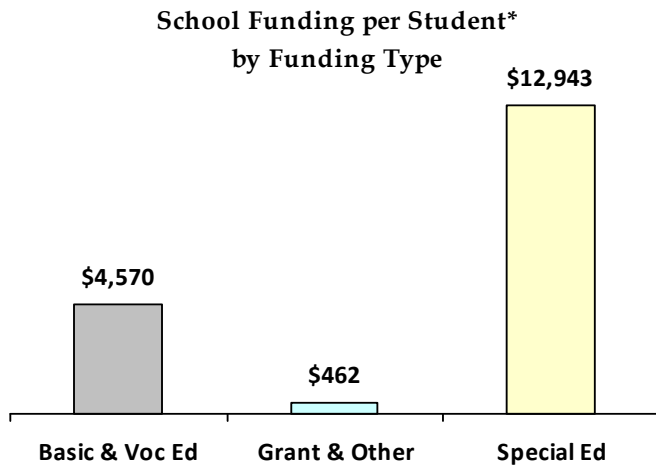
State Act: 26	Health/Related Services		6,735		2,153			8,888
State Act: 27	Teaching		20,826	13,313	5,969	1,504	2,000	43,612

*Subtotal Grant Resources*      \$27,561    \$20,903    \$9,368    \$1,593    \$2,000    \$61,425

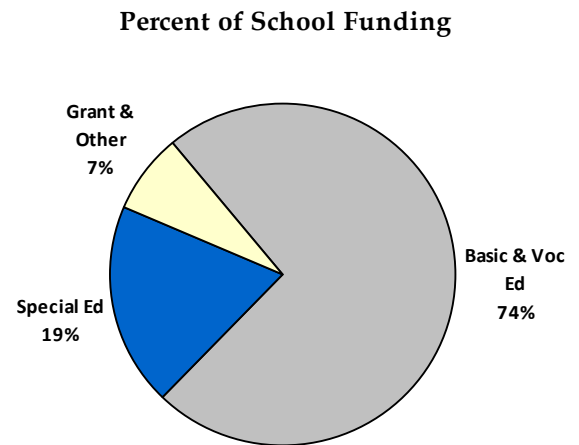
**School Budget Total**      **\$600    \$1,501,399    \$226,347    \$576,912    \$33,985    \$10,613    \$2,349,856**

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
**School Budget**  
**Bagley Elementary**



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	17.6
330	Other Teacher	3.0
410	Library Media Specialist	0.5
420	Counselor	0.2
470	Nurse	0.1
910	Aide	4.0
940	Office/Clerical	2.0
Total FTE		28.4

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

## FY11 Recommended Budget

## School Budget

## Beacon Hill International School

Projected Enrollment (AAFTE\*)

Basic & Voc Ed	432.0	100.0%
Bilingual	184.0	42.6%
FRL	277.0	64.1%
Special Ed	19.0	4.4%

Average School Funding Per Student  
(all funds, all students)

\$6,524

State Object

0  
Transfers2  
Cert. Sal.3  
Class. Sal.4  
Benefits5  
Supplies7  
Contracts8  
Travel

Total

## Non-Grant

State Program 01 Basic Education

State Act: 22	Learning Resources	71,621		22,264				93,885
State Act: 23	Principals's Office	105,331	72,768	59,977				238,076
State Act: 24	Guidance and Counseling	68,854		21,790				90,644
State Act: 25	Pupil Management & Safe		5,875	965				6,840
State Act: 26	Health/Related Services	6,735		2,153				8,888
State Act: 27	Teaching	1,247,375	13,967	415,869	6,363	12,908		1,696,482

State Program 21 Special Education, State

State Act: 27	Teaching	64,936		21,119	755			86,810
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	179,894		56,802	1,700			238,396
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*Subtotal Non-Grant Resources*

\$1,744,746	\$92,610	\$600,938	\$8,818	\$12,908	\$2,460,020
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## Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	114,176	51,410	51,486	400	17,500		234,972
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	73,017	18,766	31,581				123,364
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*Subtotal Grant Resources*

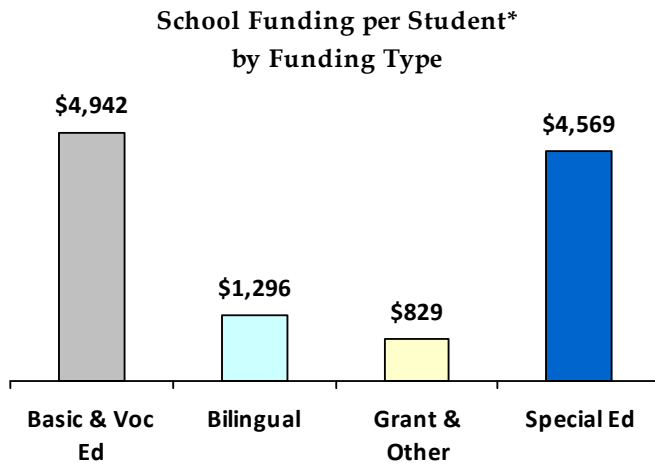
\$187,193	\$70,176	\$83,067	\$400	\$17,500	\$358,336
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**School Budget Total**

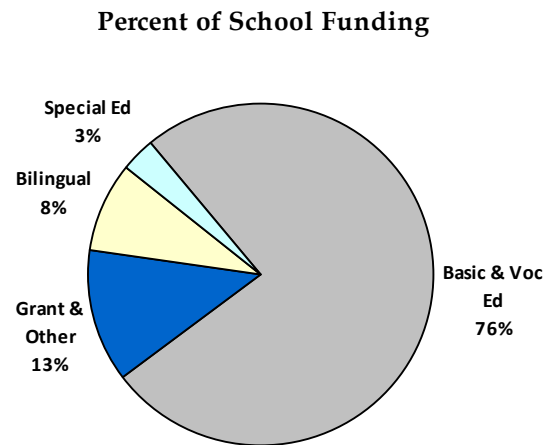
\$1,931,939	\$162,786	\$684,005	\$9,218	\$30,408	\$2,818,356
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\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Beacon Hill International School



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	22.0
330	Other Teacher	3.6
410	Library Media Specialist	1.0
420	Counselor	1.0
470	Nurse	0.1
910	Aide	2.0
940	Office/Clerical	2.0
Total FTE		32.7

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

## FY11 Recommended Budget

## School Budget

## M.L. King Elementary

Projected Enrollment (AAFTE\*)

Basic & Voc Ed	402.0	100.0%
Bilingual	161.0	40.0%
FRL	317.0	78.9%
Special Ed	32.0	8.0%

Average School Funding Per Student  
(all funds, all students)

\$7,180

State Object

0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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## Non-Grant

State Program 01 Basic Education

State Act: 22	Learning Resources		35,810		11,133	1,500		48,443
State Act: 23	Principals's Office		105,331	72,768	59,977		3,000	241,076
State Act: 25	Pupil Management & Safe		1,221	3,436	773			5,430
State Act: 26	Health/Related Services		13,470		4,306	600		18,376
State Act: 27	Teaching	1,000	1,164,565	3,604	381,797	55,482	54,707	1,661,155

State Program 21 Special Education, State

State Act: 27	Teaching		181,819	96,930	105,033	4,180		387,962
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		152,218		48,063	1,480		201,761
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*Subtotal Non-Grant Resources*      \$1,000      \$1,654,434      \$176,738      \$611,082      \$63,242      \$57,707      \$2,564,203

## Grant

State Program 51 Remediation, Federal

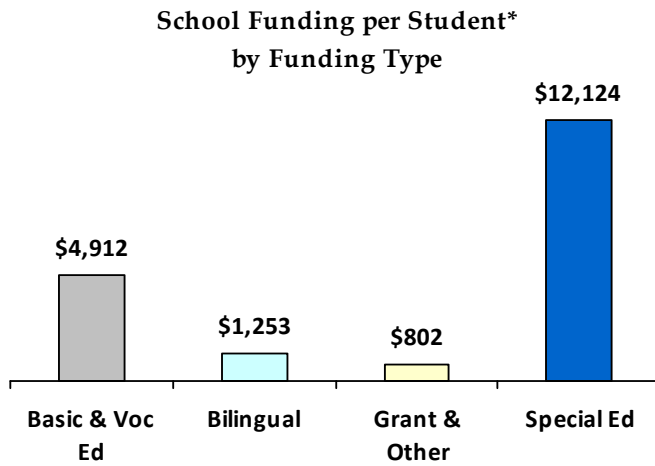
State Act: 27	Teaching	100	145,724	12,970	48,082	25,779	70,563	19,127	322,345
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*Subtotal Grant Resources*      \$100      \$145,724      \$12,970      \$48,082      \$25,779      \$70,563      \$19,127      \$322,345

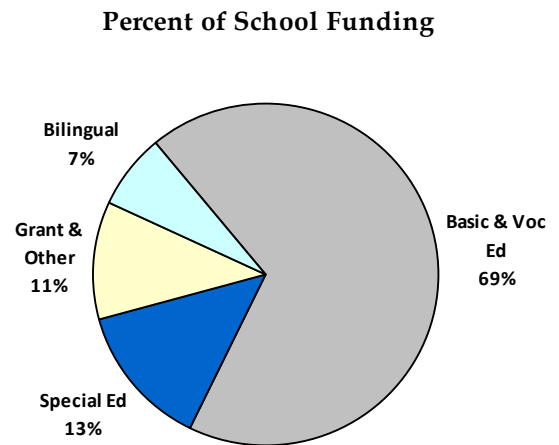
**School Budget Total**      **\$1,100**      **\$1,800,158**      **\$189,708**      **\$659,164**      **\$89,021**      **\$128,270**      **\$19,127**      **\$2,886,548**

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
M.L. King Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	20.3
330	Other Teacher	5.0
410	Library Media Specialist	0.5
470	Nurse	0.2
910	Aide	3.0
940	Office/Clerical	2.0
Total FTE		32.0

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Bryant Elementary

Projected Enrollment (AAFTE\*)

Basic & Voc Ed	545.0	100.0%	Average School Funding Per Student (all funds, all students)		\$5,206			
Bilingual	36.0	6.6%						
FRL	46.0	8.4%						
Special Ed	19.0	3.5%						

State Object

0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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**Non-Grant**

State Program 01 Basic Education

State Act: 22	Learning Resources		57,297		17,811	500		75,608
State Act: 23	Principals's Office		199,424	76,204	86,654	1,000	100	363,382
State Act: 24	Guidance and Counseling		34,427		10,895	500		45,821
State Act: 25	Pupil Management & Safe		1,221		209			1,430
State Act: 27	Teaching	300	1,509,603		493,634	27,274	15,706	2,046,517

State Program 21 Special Education, State

State Act: 27	Teaching		64,936		21,118	860		86,914
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		41,514		13,108	360		54,982
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching		114,660		37,633	3,040		155,333
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*Subtotal Non-Grant Resources*      \$300    \$2,023,081    \$76,204    \$681,062    \$33,534    \$15,806    \$2,829,987

**Grant**

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		5,096		1,673	431		7,200
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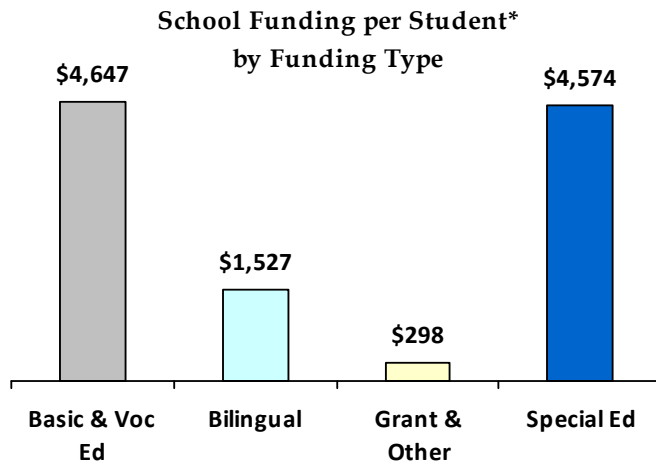
*Subtotal Grant Resources*      \$5,096      \$1,673      \$431      \$7,200

**School Budget Total**      \$300    \$2,028,177    \$76,204    \$682,735    \$33,965    \$15,806    \$2,837,187

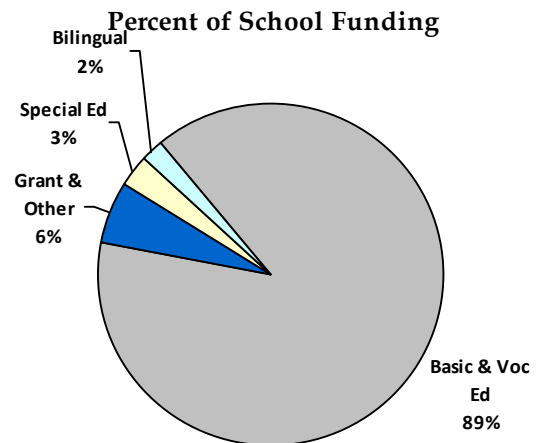
\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.



FY11 Recommended Budget  
School Budget  
Bryant Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
220	Elementary Vice Principal	1.0
310	Elementary Teacher	25.3
330	Other Teacher	1.6
410	Library Media Specialist	0.8
420	Counselor	0.5
940	Office/Clerical	2.0
Total FTE		32.2

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

## FY11 Recommended Budget

## School Budget

## Concord International School

## Projected Enrollment (AAFTE\*)

Basic & Voc Ed	349.0	100.0%	Average School Funding Per Student (all funds, all students)		\$6,761			
Bilingual	132.0	37.8%						
FRL	274.5	78.7%						
Special Ed	33.0	9.5%						

## State Object

0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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## Non-Grant

## State Program 01 Basic Education

State Act: 22	Learning Resources		35,810		11,133	1,500		48,443
State Act: 23	Principals's Office	300	105,843	73,627	60,206	300	3,000	243,276
State Act: 24	Guidance and Counseling		34,427		10,895			45,321
State Act: 25	Pupil Management & Safe		1,221		209			1,430
State Act: 26	Health/Related Services		6,735		2,153	200		9,088
State Act: 27	Teaching		1,034,059	6,013	339,045	42,782	27,208	1,449,107

## State Program 21 Special Education, State

State Act: 27	Teaching		65,568	32,310	36,527	1,265		135,670
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## State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		124,542		39,325	1,230		165,097
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*Subtotal Non-Grant Resources*      \$300      \$1,408,205      \$111,950      \$499,493      \$47,277      \$30,208      \$2,097,432

## Grant

## State Program 51 Remediation, Federal

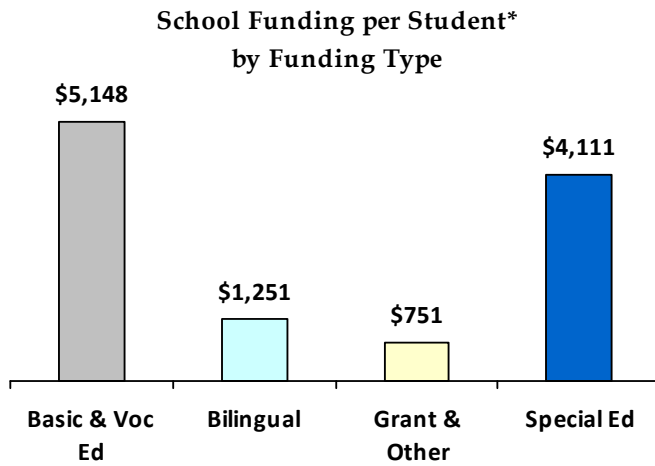
State Act: 27	Teaching	1,000	110,457	38,242	46,855	56,479	7,200	2,000	262,233
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*Subtotal Grant Resources*      \$1,000      \$110,457      \$38,242      \$46,855      \$56,479      \$7,200      \$2,000      \$262,233

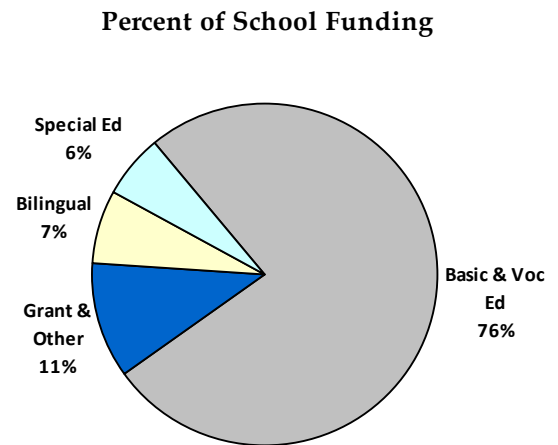
**School Budget Total**      **\$1,300**      **\$1,518,662**      **\$150,192**      **\$546,348**      **\$103,756**      **\$37,408**      **\$2,000**      **\$2,359,665**

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Concord International School



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	17.1
330	Other Teacher	3.0
410	Library Media Specialist	0.5
420	Counselor	0.5
470	Nurse	0.1
910	Aide	2.0
940	Office/Clerical	2.0
Total FTE		26.2

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

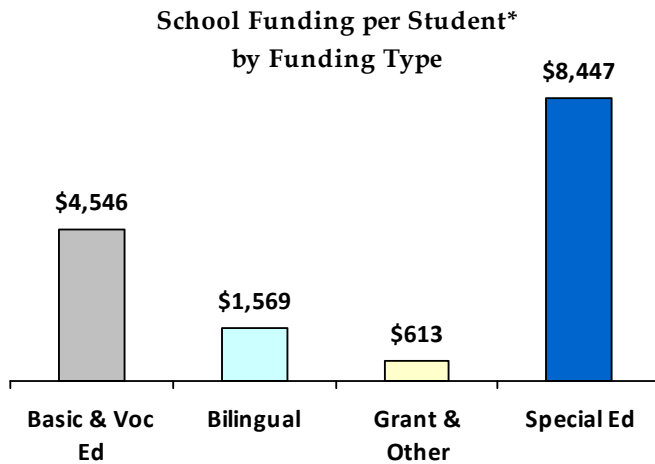
FY11 Recommended Budget  
School Budget  
Coe Elementary

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	446.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,927
Bilingual	35.0	7.8%		
FRL	50.0	11.2%		
Special Ed	34.0	7.6%		

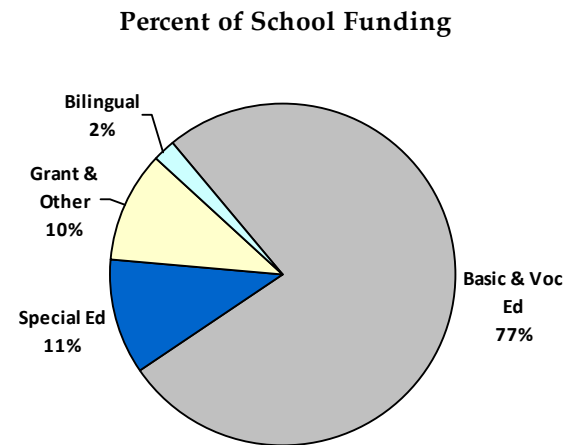
State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
<b>Non-Grant</b>										
State Program	01	Basic Education								
State Act:	22	Learning Resources		35,810		11,133				46,943
State Act:	23	Principals's Office		105,331	72,768	59,977				238,076
State Act:	27	Teaching		1,266,485	8,590	416,259	38,341	12,901		1,742,576
State Program	21	Special Education, State								
State Act:	27	Teaching		142,859	64,620	77,060	2,675			287,214
State Program	65	Transitional Bilingual, State								
State Act:	27	Teaching		41,514		13,108	310			54,932
State Program	79	Instructional Programs, Other								
State Act:	27	Teaching		76,440		25,088	2,080			103,608
<i>Subtotal Non-Grant Resources</i>				\$1,668,439	\$145,978	\$602,625	\$43,406	\$12,901		\$2,473,349
<b>Grant</b>										
State Program	55	Learning Assistance Program, State								
State Act:	27	Teaching			8,482	1,393	100			9,975
State Program	79	Instructional Programs, Other								
State Act:	27	Teaching		75,516		27,928	56,556			160,000
<i>Subtotal Grant Resources</i>				\$75,516	\$8,482	\$29,321	\$56,656			\$169,975
<b>School Budget Total</b>				<b>\$1,743,955</b>	<b>\$154,460</b>	<b>\$631,946</b>	<b>\$100,062</b>	<b>\$12,901</b>		<b>\$2,643,324</b>

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

## School Budget Coe Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



### School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	22.5
330	Other Teacher	2.8
410	Library Media Specialist	0.5
910	Aide	2.0
940	Office/Clerical	2.0
Total FTE		30.8

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

## FY11 Recommended Budget

## School Budget

## B.F. Day Elementary

Projected Enrollment (AAFTE\*)

Basic & Voc Ed	305.0	100.0%
Bilingual	58.0	19.0%
FRL	136.5	44.8%
Special Ed	41.0	13.4%

Average School Funding Per Student  
(all funds, all students)

\$7,096

State Object

0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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## Non-Grant

State Program 01 Basic Education

State Act: 22	Learning Resources		37,114		11,329	700		49,143
State Act: 23	Principals's Office	300	106,052	83,694	61,830		300	252,176
State Act: 25	Pupil Management & Safe		1,708		292			2,000
State Act: 27	Teaching	800	906,027	4,745	296,803	16,552	10,975	1,235,902

State Program 21 Special Education, State

State Act: 27	Teaching		197,368	129,669	125,066	8,825		460,928
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		69,361	609	21,967	565		92,502
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching		25,480		8,363	680		34,523
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<i>Subtotal Non-Grant Resources</i>		<i>\$1,100</i>	<i>\$1,343,110</i>	<i>\$218,717</i>	<i>\$525,650</i>	<i>\$27,322</i>	<i>\$10,975</i>	<i>\$300</i>	<i>\$2,127,174</i>
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## Grant

State Program 55 Learning Assistance Program, State

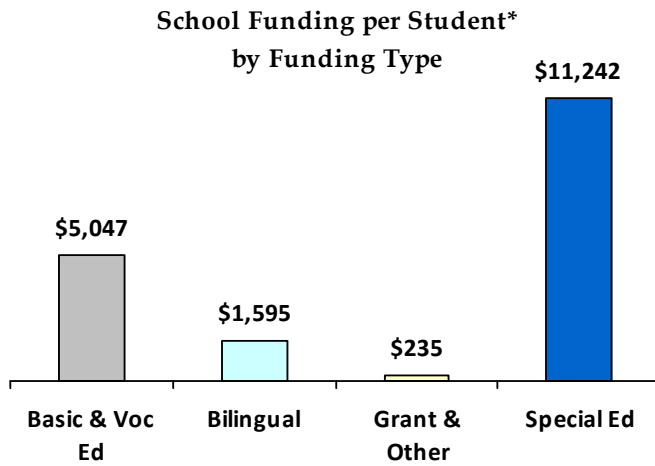
State Act: 27	Teaching		30,358		6,272	370		37,000
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<i>Subtotal Grant Resources</i>			<i>\$30,358</i>		<i>\$6,272</i>	<i>\$370</i>		<i>\$37,000</i>
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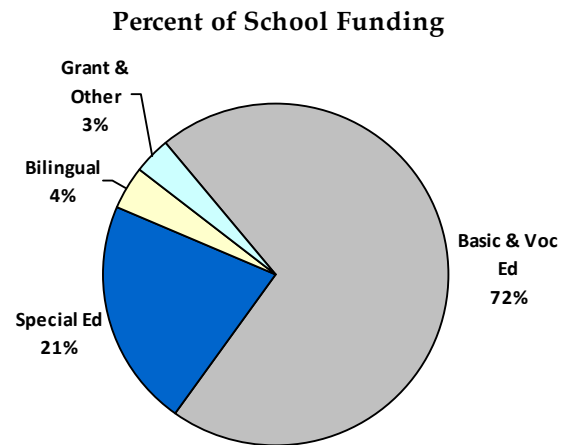
<b>School Budget Total</b>		<b>\$1,100</b>	<b>\$1,373,468</b>	<b>\$218,717</b>	<b>\$531,922</b>	<b>\$27,692</b>	<b>\$10,975</b>	<b>\$300</b>	<b>\$2,164,174</b>
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\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
B.F. Day Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	14.8
330	Other Teacher	4.0
410	Library Media Specialist	0.5
910	Aide	4.0
940	Office/Clerical	2.0
Total FTE		26.3

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

## FY11 Recommended Budget

## School Budget

## Thornton Creek Elementary

Projected Enrollment (AAFTE\*)

Basic & Voc Ed	341.0	100.0%
Bilingual	0.0	0.0%
FRL	25.5	7.5%
Special Ed	53.0	15.5%

Average School Funding Per Student  
(all funds, all students)

\$6,967

State Object

0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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## Non-Grant

State Program 01 Basic Education

State Act: 22	Learning Resources	64,459		20,037			84,496
State Act: 23	Principals's Office	105,331	72,768	59,977			238,076
State Act: 27	Teaching	941,419		308,701	13,798	5,939	1,269,857

State Program 21 Special Education, State

State Act: 27	Teaching	285,717	193,860	184,721	6,570		670,868
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State Program 79 Instructional Programs, Other

State Act: 22	Learning Resources	7,385		2,265			9,650
State Act: 27	Teaching	38,220		12,544	1,120		51,884

*Subtotal Non-Grant Resources* \$1,442,531 \$266,628 \$588,246 \$21,488 \$5,939 \$2,324,831

## Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	3,133		1,024	42		4,200
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	5,829	26,640	14,130			46,599
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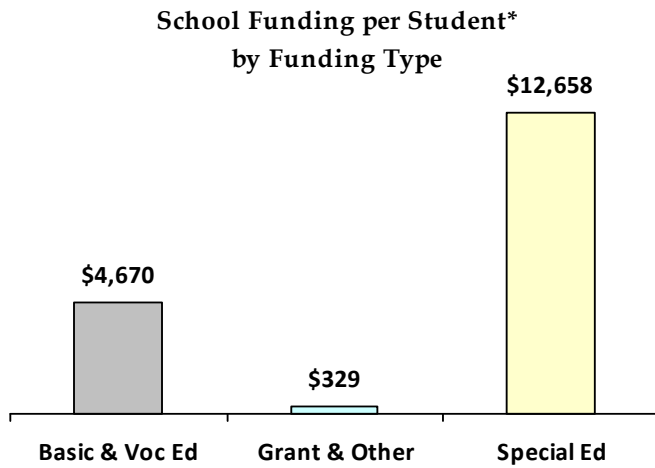
*Subtotal Grant Resources* \$8,962 \$26,640 \$15,154 \$42 \$50,799

**School Budget Total** \$1,451,493 \$293,268 \$603,400 \$21,530 \$5,939 \$2,375,630

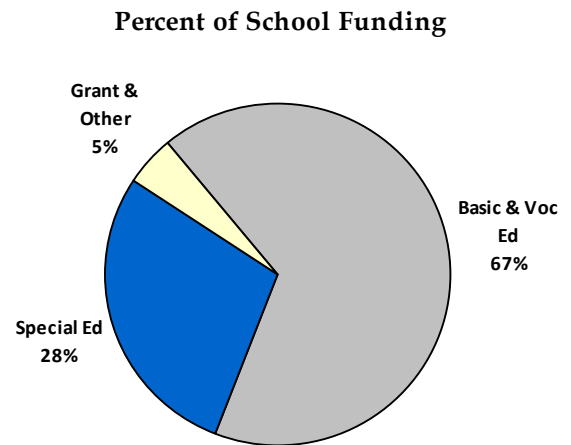
\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.



FY11 Recommended Budget  
School Budget  
Thornton Creek Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	15.5
330	Other Teacher	4.4
410	Library Media Specialist	1.0
910	Aide	6.8
940	Office/Clerical	2.0
Total FTE		30.7

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

## FY11 Recommended Budget

## School Budget

## Dearborn Park Elementary

Projected Enrollment (AAFTE\*)

Basic & Voc Ed	388.0	100.0%
Bilingual	132.0	34.0%
FRL	301.5	77.7%
Special Ed	34.0	8.8%

Average School Funding Per Student  
(all funds, all students)

\$6,597

State Object

0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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## Non-Grant

State Program 01 Basic Education

State Act: 22	Learning Resources		35,810		11,133			46,943
State Act: 23	Principals's Office		105,931	72,768	60,080			238,779
State Act: 24	Guidance and Counseling		68,853		21,790			90,643
State Act: 27	Teaching	1,000	1,120,496	4,467	367,590	42,665	9,920	1,546,138

State Program 21 Special Education, State

State Act: 27	Teaching		116,884	32,310	53,314	1,665		204,173
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		124,542		39,325	1,195		165,062
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*Subtotal Non-Grant Resources*      \$1,000      \$1,572,516      \$109,545      \$553,232      \$45,525      \$9,920      \$2,291,738

## Grant

State Program 51 Remediation, Federal

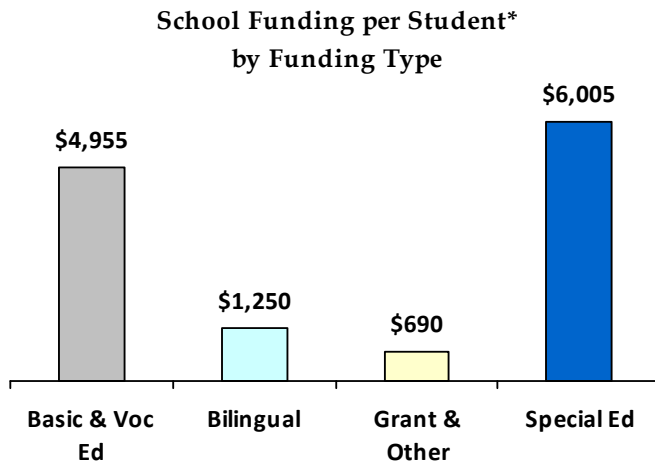
State Act: 27	Teaching		183,709	5,154	59,219	8,004	11,695	267,781
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*Subtotal Grant Resources*      \$183,709      \$5,154      \$59,219      \$8,004      \$11,695      \$267,781

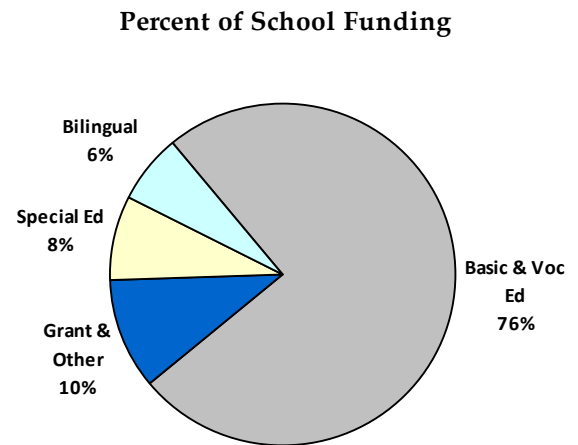
**School Budget Total**      **\$1,000**      **\$1,756,225**      **\$114,699**      **\$612,450**      **\$53,529**      **\$21,615**      **\$2,559,518**

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Dearborn Park Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	19.2
330	Other Teacher	3.6
400	Other Support Personnel	1.0
410	Library Media Specialist	0.5
420	Counselor	1.0
910	Aide	1.0
940	Office/Clerical	2.0
Total FTE		29.3

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Dunlap Elementary

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	405.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,646
Bilingual	168.0	41.5%		
FRL	333.5	82.3%		
Special Ed	45.0	11.1%		

State Object	0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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**Non-Grant**

State Program	01	Basic Education						
State Act:	22	Learning Resources	35,810		11,133	3,073		50,016
State Act:	23	Principals's Office	105,331	72,768	59,977			238,076
State Act:	24	Guidance and Counseling	68,853		21,790			90,643
State Act:	27	Teaching	1,198,593		390,214	30,813	11,228	1,630,848
State Program	21	Special Education, State						
State Act:	27	Teaching	194,808	64,620	93,956	5,750		359,134
State Program	65	Transitional Bilingual, State						
State Act:	27	Teaching	276,760		87,388	3,865		368,013
<i>Subtotal Non-Grant Resources</i>			<i>\$1,880,155</i>	<i>\$137,388</i>	<i>\$664,457</i>	<i>\$43,501</i>	<i>\$11,228</i>	<i>\$2,736,729</i>

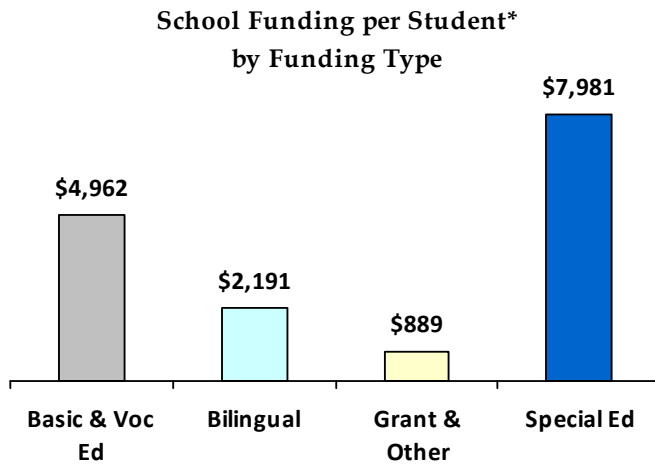
**Grant**

State Program	51	Remediation, Federal						
State Act:	22	Learning Resources	35,811		11,132			46,943
State Act:	27	Teaching	102,177	87,505	66,688	20,591	35,989	312,950
<i>Subtotal Grant Resources</i>			<i>\$137,988</i>	<i>\$87,505</i>	<i>\$77,820</i>	<i>\$20,591</i>	<i>\$35,989</i>	<i>\$359,893</i>

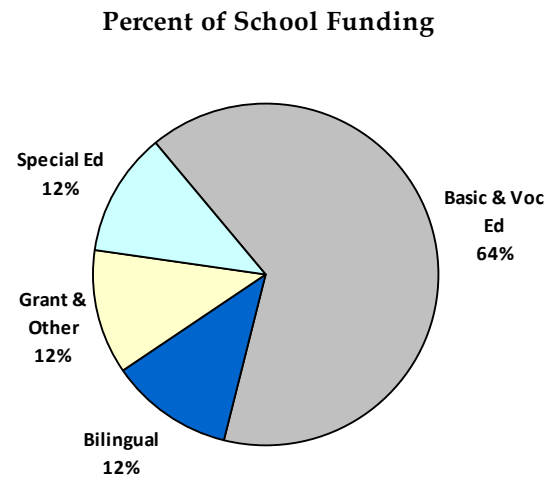
<b>School Budget Total</b>			<b>\$2,018,143</b>	<b>\$224,893</b>	<b>\$742,277</b>	<b>\$64,092</b>	<b>\$47,217</b>	<b>\$3,096,623</b>
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\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Dunlap Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	19.0
330	Other Teacher	7.0
400	Other Support Personnel	1.0
410	Library Media Specialist	1.0
420	Counselor	1.0
910	Aide	4.0
940	Office/Clerical	2.0
Total FTE		36.0

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

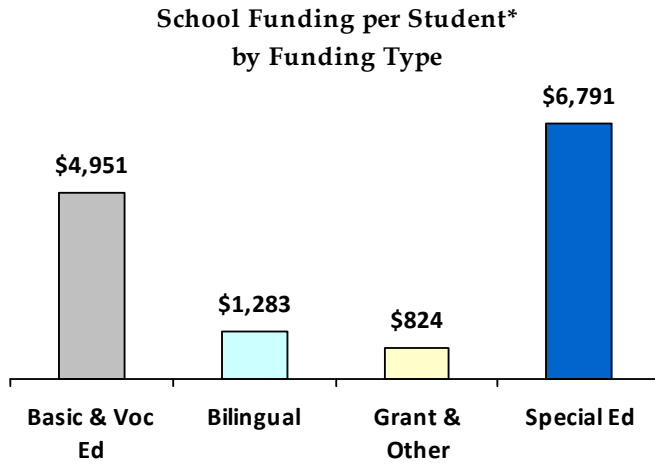
FY11 Recommended Budget  
School Budget  
Emerson Elementary

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	416.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,981
Bilingual	100.0	24.0%		
FRL	337.0	81.0%		
Special Ed	55.0	13.2%		

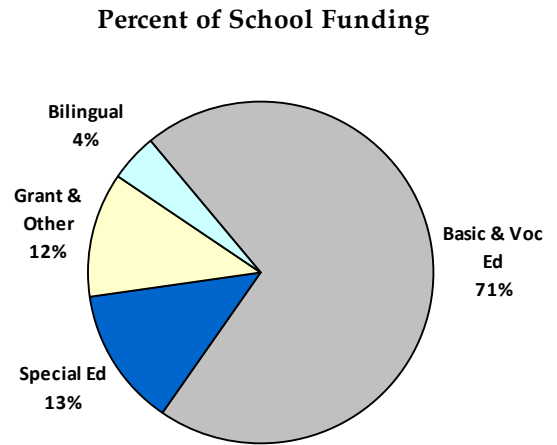
State Object		0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
<b>Non-Grant</b>									
State Program	01	Basic Education							
State Act:	22	Learning Resources	35,810		11,133				46,943
State Act:	23	Principals's Office	147,633	72,768	59,977				280,378
State Act:	24	Guidance and Counseling	34,427		10,895				45,322
State Act:	25	Pupil Management & Safe		3,340	548				3,888
State Act:	27	Teaching	5,000	1,215,525	13,313	400,311	32,036	16,828	1,683,013
State Program	21	Special Education, State							
State Act:	27	Teaching	207,794	64,620	98,179	2,890			373,483
State Program	65	Transitional Bilingual, State							
State Act:	27	Teaching	96,866		30,586	890			128,342
<i>Subtotal Non-Grant Resources</i>		<i>\$5,000</i>	<i>\$1,738,055</i>	<i>\$154,041</i>	<i>\$611,629</i>	<i>\$35,816</i>	<i>\$16,828</i>		<i>\$2,561,369</i>
<b>Grant</b>									
State Program	51	Remediation, Federal							
State Act:	24	Guidance and Counseling	34,427		10,895				45,322
State Act:	27	Teaching	183,169	20,860	59,990	28,362	5,000		297,381
<i>Subtotal Grant Resources</i>			<i>\$217,596</i>	<i>\$20,860</i>	<i>\$70,885</i>	<i>\$28,362</i>	<i>\$5,000</i>		<i>\$342,703</i>
<b>School Budget Total</b>		<b>\$5,000</b>	<b>\$1,955,651</b>	<b>\$174,901</b>	<b>\$682,514</b>	<b>\$64,178</b>	<b>\$21,828</b>		<b>\$2,904,072</b>

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Emerson Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	21.6
330	Other Teacher	4.6
410	Library Media Specialist	0.5
420	Counselor	1.0
910	Aide	2.0
940	Office/Clerical	2.0
Total FTE		32.7

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Gatewood Elementary

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	436.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,364
Bilingual	47.0	10.8%		
FRL	179.5	41.2%		
Special Ed	51.0	11.7%		

State Object	0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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### Non-Grant

State Program 01 Basic Education

State Act: 22	Learning Resources	35,810		11,133	3,386			50,329
State Act: 23	Principals's Office	105,331	72,768	59,977				238,076
State Act: 24	Guidance and Counseling	34,427		10,895				45,321
State Act: 27	Teaching	1,208,325	5,268	383,351	35,140	6,625		1,638,709

State Program 21 Special Education, State

State Act: 27	Teaching	259,111	96,930	130,265	4,640			490,946
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	69,190		21,847	435			91,472
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	89,180		29,270	2,360			120,810
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*Subtotal Non-Grant Resources* \$1,801,374 \$174,966 \$646,738 \$45,961 \$6,625 \$2,675,663

### Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	31,851		10,453	440	1,256		44,000
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	36,303		13,215	5,482			55,000
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*Subtotal Grant Resources* \$68,154 \$23,668 \$5,922 \$1,256 \$99,000

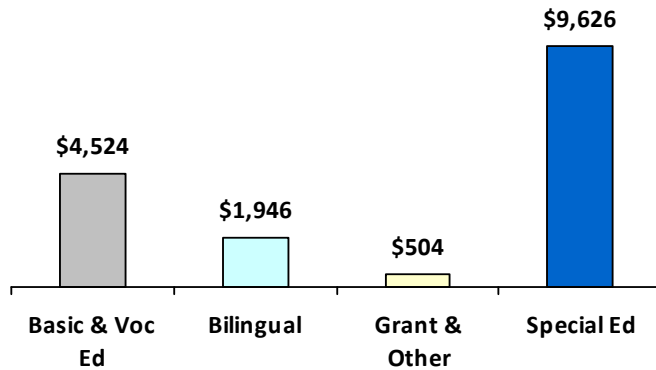
**School Budget Total** **\$1,869,528 \$174,966 \$670,406 \$51,883 \$7,881 \$2,774,663**

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.



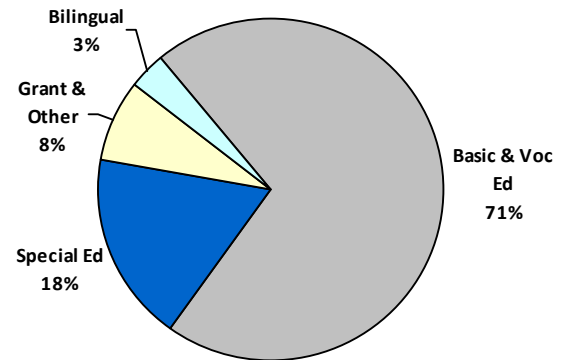
FY11 Recommended Budget  
School Budget  
Gatewood Elementary

**School Funding per Student\*  
by Funding Type**



\*Funding is additive. For example, a Special Education student is also a Basic Education student.

**Percent of School Funding**



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	20.6
330	Other Teacher	5.0
400	Other Support Personnel	0.2
410	Library Media Specialist	0.5
420	Counselor	0.5
910	Aide	3.0
940	Office/Clerical	2.1
Total FTE		32.9

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Graham Hill Elementary

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	378.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,575
Bilingual	95.0	25.1%		
FRL	183.5	48.5%		
Special Ed	34.0	9.0%		

State Object	0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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### Non-Grant

State Program	01	Basic Education						
State Act:	22	Learning Resources	35,810		11,133			46,943
State Act:	23	Principals's Office	105,331	72,768	59,977			238,076
State Act:	24	Guidance and Counseling	53,059		16,785			69,844
State Act:	27	Teaching	1,070,983		348,936	6,928	10,735	1,437,582
State Program	21	Special Education, State						
State Act:	27	Teaching	181,819	129,240	120,333	4,320		435,712
State Program	65	Transitional Bilingual, State						
State Act:	27	Teaching	96,866		30,586	875		128,327
State Program	79	Instructional Programs, Other						
State Act:	24	Guidance and Counseling	2,084		656			2,740
State Act:	27	Teaching	50,962	2	16,726	1,360		69,050
<i>Subtotal Non-Grant Resources</i>			<i>\$1,596,914</i>	<i>\$202,010</i>	<i>\$605,131</i>	<i>\$13,483</i>	<i>\$10,735</i>	<i>\$2,428,273</i>

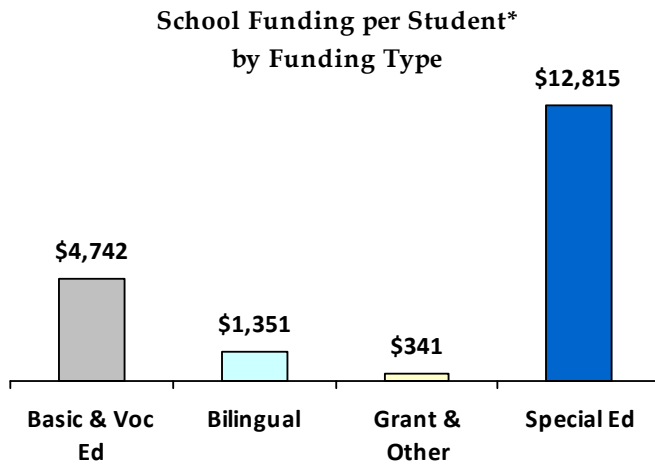
### Grant

State Program	55	Learning Assistance Program, State						
State Act:	27	Teaching	8,573	33,365	11,418	3,569		56,925
<i>Subtotal Grant Resources</i>			<i>\$8,573</i>	<i>\$33,365</i>	<i>\$11,418</i>	<i>\$3,569</i>		<i>\$56,925</i>

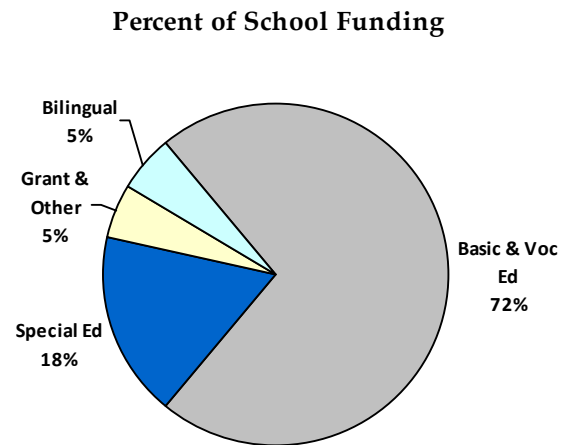
<b>School Budget Total</b>		<b>\$1,605,487</b>	<b>\$235,375</b>	<b>\$616,549</b>	<b>\$17,052</b>	<b>\$10,735</b>		<b>\$2,485,198</b>
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\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Graham Hill Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	18.5
330	Other Teacher	4.2
410	Library Media Specialist	0.5
420	Counselor	0.8
910	Aide	5.5
940	Office/Clerical	2.0
Total FTE		32.5

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Greenlake Elementary

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	298.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,705
Bilingual	0.0	0.0%		
FRL	57.5	19.3%		
Special Ed	65.0	21.8%		

State Object	0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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### Non-Grant

State Program	01	Basic Education						
State Act:	22	Learning Resources	35,810		11,133			46,943
State Act:	23	Principals's Office	105,331	66,527	56,953			228,811
State Act:	24	Guidance and Counseling	25,906		9,435			35,341
State Act:	27	Teaching	851,424		277,508	19,842	10,763	1,159,537
State Program	21	Special Education, State						
State Act:	27	Teaching	311,691	193,860	193,169	8,335		707,055
State Program	79	Instructional Programs, Other						
State Act:	27	Teaching	38,220		12,544	960		51,724
<i>Subtotal Non-Grant Resources</i>			\$1,368,382	\$260,387	\$560,742	\$29,137	\$10,763	\$2,229,411

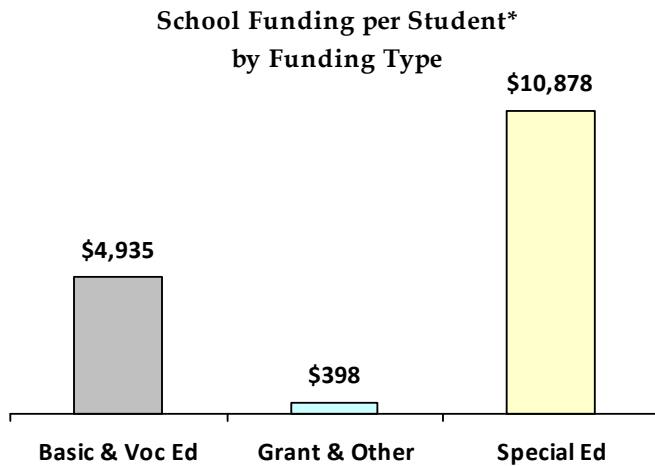
### Grant

State Program	55	Learning Assistance Program, State						
State Act:	27	Teaching	6,370		2,091	3,339		11,800
State Program	79	Instructional Programs, Other						
State Act:	27	Teaching	42,073		12,901			54,974
<i>Subtotal Grant Resources</i>			\$48,443		\$14,992	\$3,339		\$66,774

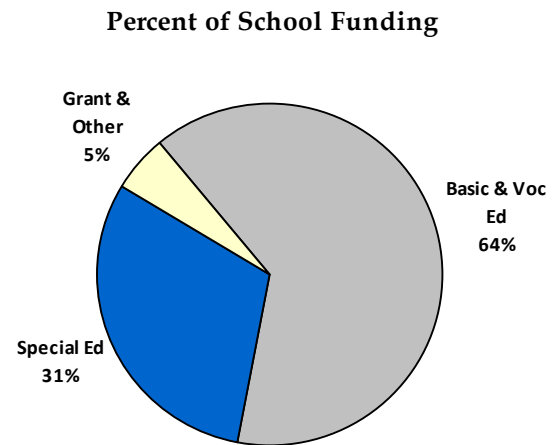
<b>School Budget Total</b>			<b>\$1,416,825</b>	<b>\$260,387</b>	<b>\$575,734</b>	<b>\$32,476</b>	<b>\$10,763</b>	<b>\$2,296,185</b>
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\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Greenlake Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	14.0
330	Other Teacher	4.8
400	Other Support Personnel	0.5
410	Library Media Specialist	0.5
440	Social Worker	0.5
910	Aide	6.0
940	Office/Clerical	1.8
Total FTE		29.1

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

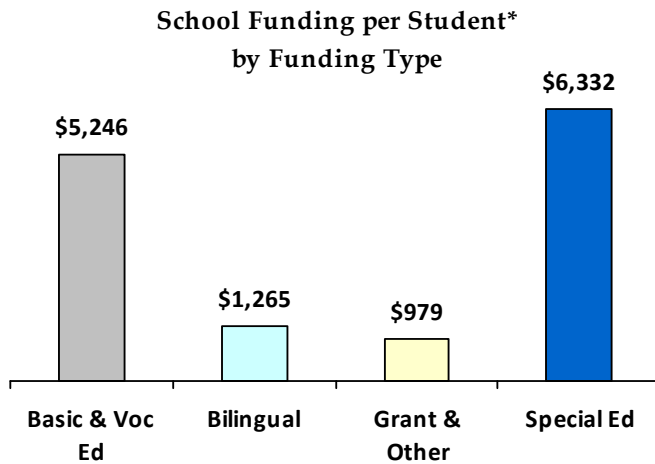
FY11 Recommended Budget  
School Budget  
Gatzert Elementary

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	337.0	100.0%	Average School Funding Per Student (all funds, all students)	\$8,385
Bilingual	145.0	43.0%		
FRL	299.5	88.9%		
Special Ed	86.0	25.5%		

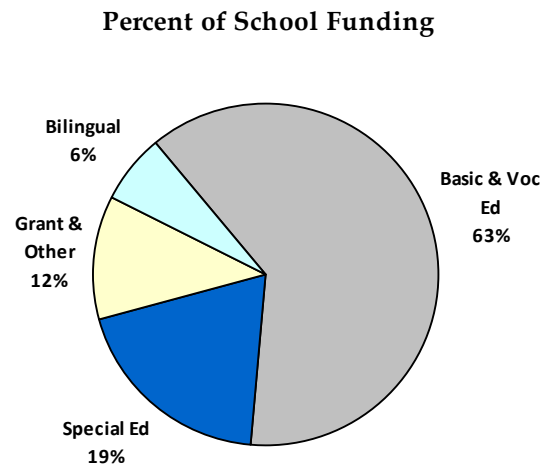
State Object		0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
<b>Non-Grant</b>									
State Program	01	Basic Education							
State Act:	22	Learning Resources	35,810		11,133	5,000			51,943
State Act:	23	Principals's Office	105,331	72,768	59,977		600		238,676
State Act:	24	Guidance and Counseling	55,083		17,432				72,515
State Act:	27	Teaching	311	962,527	16,584	322,418	93,129	9,681	1,404,650
State Program	21	Special Education, State							
State Act:	27	Teaching	298,704	96,930	143,045	5,865			544,544
State Program	65	Transitional Bilingual, State							
State Act:	27	Teaching	138,380		43,694	1,315			183,389
State Program	79	Instructional Programs, Other							
State Act:	24	Guidance and Counseling	16,077		4,753				20,830
<i>Subtotal Non-Grant Resources</i>		<i>\$311</i>	<i>\$1,611,912</i>	<i>\$186,282</i>	<i>\$602,451</i>	<i>\$105,309</i>	<i>\$10,281</i>		<i>\$2,516,546</i>
<b>Grant</b>									
State Program	51	Remediation, Federal							
State Act:	27	Teaching	5,000	202,448	14,615	61,695	7,915	17,531	309,204
<i>Subtotal Grant Resources</i>		<i>\$5,000</i>	<i>\$202,448</i>	<i>\$14,615</i>	<i>\$61,695</i>	<i>\$7,915</i>	<i>\$17,531</i>		<i>\$309,204</i>
<b>School Budget Total</b>		<b>\$5,311</b>	<b>\$1,814,360</b>	<b>\$200,897</b>	<b>\$664,146</b>	<b>\$113,224</b>	<b>\$27,812</b>		<b>\$2,825,750</b>

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Gatzert Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	17.0
330	Other Teacher	6.6
400	Other Support Personnel	0.5
410	Library Media Specialist	0.5
420	Counselor	1.0
910	Aide	3.5
940	Office/Clerical	2.0
Total FTE		32.1

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Greenwood Elementary

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	362.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,868
Bilingual	0.0	0.0%		
FRL	137.0	37.8%		
Special Ed	113.0	31.2%		

State Object	0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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**Non-Grant**

State Program 01 Basic Education

State Act: 22	Learning Resources		35,810		11,133	2,200		49,143
State Act: 23	Principals's Office		105,843	72,768	60,065			238,676
State Act: 24	Guidance and Counseling		41,312		13,074			54,386
State Act: 25	Pupil Management & Safe			9,878	1,622			11,500
State Act: 27	Teaching	6,000	1,037,505	5,091	335,486	15,000	29,215	1,428,297

State Program 21 Special Education, State

State Act: 27	Teaching		324,678	96,930	151,493	8,985		582,086
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching		65,286		21,081			86,367
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<i>Subtotal Non-Grant Resources</i>		\$6,000	\$1,610,434	\$184,667	\$593,954	\$26,185	\$29,215	\$2,450,454
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**Grant**

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching			25,769	4,231	5,751		35,751
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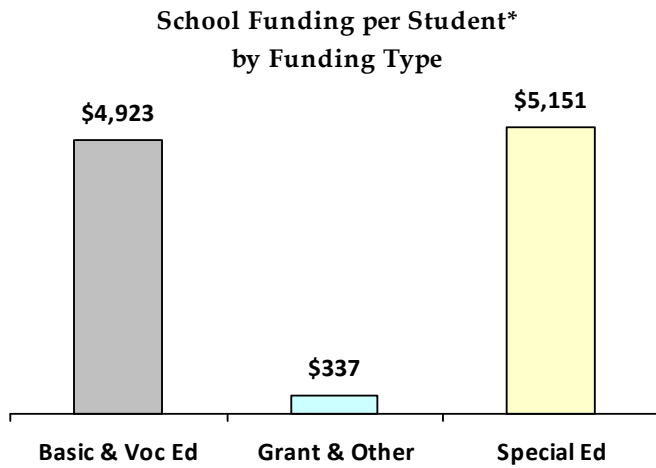
<i>Subtotal Grant Resources</i>				\$25,769	\$4,231	\$5,751		\$35,751
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<b>School Budget Total</b>		<b>\$6,000</b>	<b>\$1,610,434</b>	<b>\$210,436</b>	<b>\$598,185</b>	<b>\$31,936</b>	<b>\$29,215</b>	<b>\$2,486,205</b>
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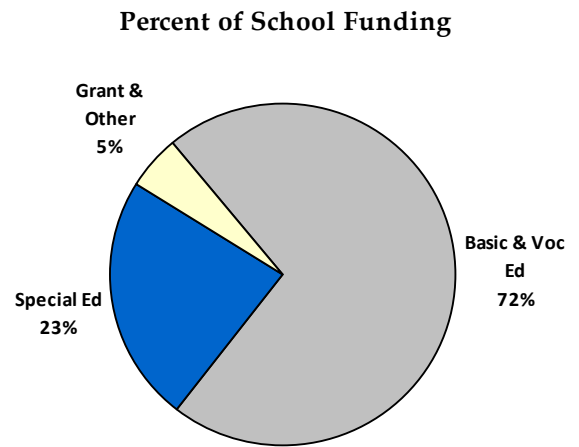
\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.



FY11 Recommended Budget  
School Budget  
Greenwood Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	16.9
330	Other Teacher	5.0
410	Library Media Specialist	0.5
420	Counselor	0.6
910	Aide	3.0
940	Office/Clerical	2.0
Total FTE		29.0

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

## FY11 Recommended Budget

## School Budget

## Hawthorne Elementary

Projected Enrollment (AAFTE\*)

Basic & Voc Ed	318.0	100.0%
Bilingual	103.0	32.4%
FRL	251.5	79.1%
Special Ed	40.0	12.6%

Average School Funding Per Student  
(all funds, all students)

\$7,954

State Object

0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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## Non-Grant

State Program 01 Basic Education

State Act: 22	Learning Resources	35,810		11,133			46,943
State Act: 23	Principals's Office	114,260	57,163	52,418			223,841
State Act: 24	Guidance and Counseling	34,427		10,895			45,322
State Act: 25	Pupil Management & Safe		4,123	677			4,800
State Act: 27	Teaching	897,025		293,590	23,023	6,874	1,220,512

State Program 21 Special Education, State

State Act: 27	Teaching	194,807	129,240	124,556	4,395		452,998
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	221,408		69,910	3,220		294,538
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*Subtotal Non-Grant Resources*

\$1,497,737	\$190,526	\$563,179	\$30,638	\$6,874	\$2,288,954
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## Grant

State Program 51 Remediation, Federal

State Act: 24	Guidance and Counseling	34,427		10,895			45,322
State Act: 27	Teaching	105,658	19,326	33,908	8,653	27,500	195,045

*Subtotal Grant Resources*

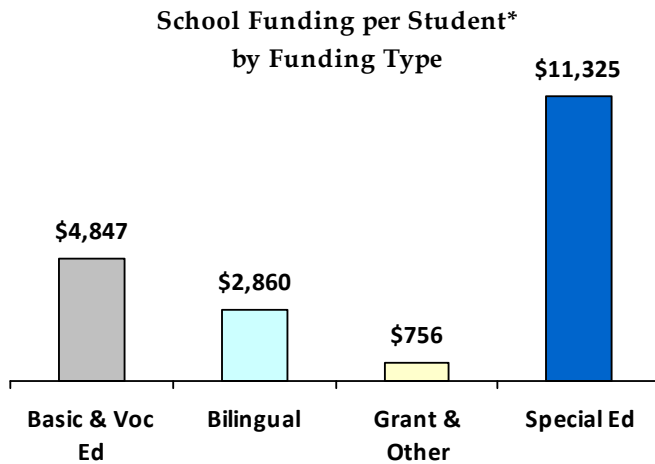
\$140,085	\$19,326	\$44,803	\$8,653	\$27,500	\$240,367
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## School Budget Total

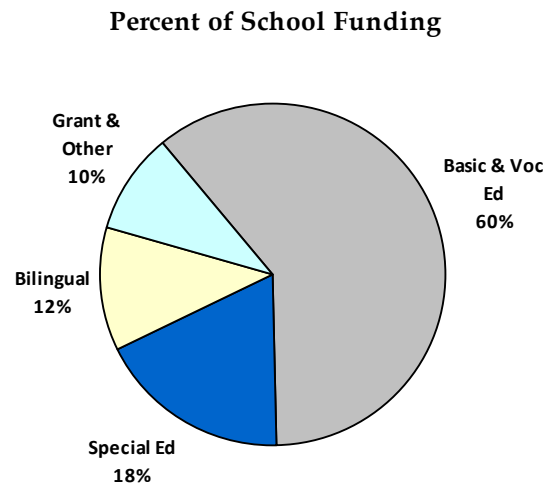
\$1,637,822	\$209,852	\$607,982	\$39,291	\$34,374	\$2,529,321
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\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Hawthorne Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	15.3
330	Other Teacher	6.2
410	Library Media Specialist	0.5
420	Counselor	1.0
910	Aide	4.0
940	Office/Clerical	1.5
Total FTE		29.5

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Highland Park Elementary

Projected Enrollment	(AAFTE*)				
Basic & Voc Ed	446.0	100.0%		Average School Funding Per Student (all funds, all students)	\$6,914
Bilingual	114.0	25.6%			
FRL	327.5	73.4%			
Special Ed	42.0	9.4%			

State Object	0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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### Non-Grant

State Program 01 Basic Education

State Act: 22	Learning Resources	35,810		11,133	2,000			48,943
State Act: 23	Principals's Office	105,843	72,768	60,065			600	239,276
State Act: 24	Guidance and Counseling	34,427		10,895				45,321
State Act: 25	Pupil Management & Safe		6,872	1,128				8,000
State Act: 26	Health/Related Services	6,735		2,153				8,888
State Act: 27	Teaching	1,370,999		434,504	26,421	9,334		1,841,258

State Program 21 Special Education, State

State Act: 27	Teaching	194,807	129,240	124,556	4,350			452,953
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	110,704		34,955	1,015			146,674
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*Subtotal Non-Grant Resources* \$1,859,325 \$208,880 \$679,389 \$33,786 \$9,334 \$600 \$2,791,313

### Grant

State Program 51 Remediation, Federal

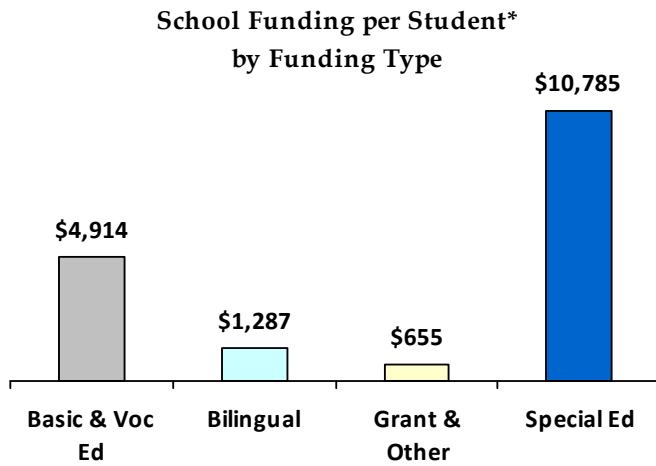
State Act: 27	Teaching	157,757	50,853	58,180	21,419		4,000	292,209
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*Subtotal Grant Resources* \$157,757 \$50,853 \$58,180 \$21,419 \$4,000 \$292,209

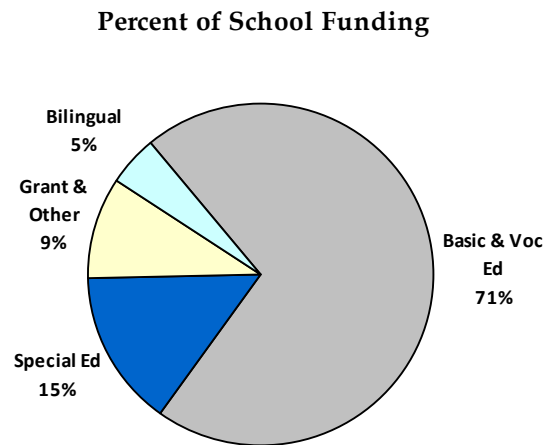
**School Budget Total** \$2,017,081 \$259,733 \$737,569 \$55,205 \$9,334 \$4,600 \$3,083,522

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Highland Park Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	22.5
330	Other Teacher	4.6
400	Other Support Personnel	0.5
410	Library Media Specialist	0.5
420	Counselor	0.5
470	Nurse	0.1
910	Aide	4.0
940	Office/Clerical	2.0
Total FTE		35.7

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
West Seattle Elementary

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	399.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,707
Bilingual	115.0	28.8%		
FRL	331.5	83.1%		
Special Ed	62.0	15.5%		

State Object	0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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### Non-Grant

State Program 01 Basic Education

State Act: 22	Learning Resources	35,810		11,133	4,400	100		51,443
State Act: 23	Principals's Office	105,331	77,105	60,640	2,500		500	246,076
State Act: 24	Guidance and Counseling	27,542		8,715				36,257
State Act: 26	Health/Related Services	6,735		2,153				8,888
State Act: 27	Teaching	1,174,858	32,591	397,429	31,210	19,264		1,655,352

State Program 21 Special Education, State

State Act: 27	Teaching	233,769	96,930	121,926	5,010			457,635
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	235,246		74,281	3,420			312,947
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*Subtotal Non-Grant Resources* \$1,819,291 \$206,626 \$676,277 \$46,540 \$19,364 \$500 \$2,768,598

### Grant

State Program 51 Remediation, Federal

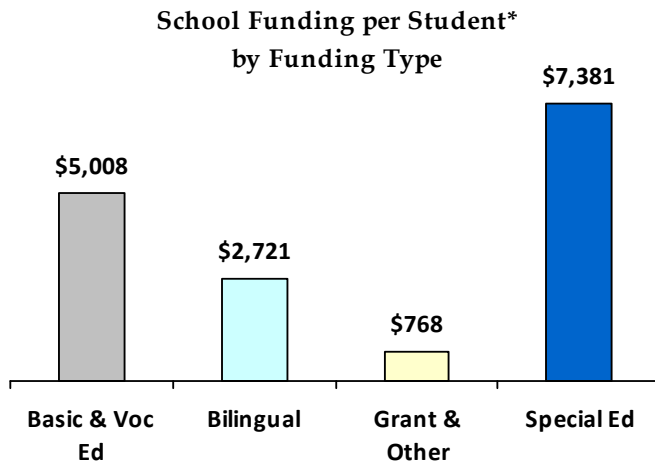
State Act: 24	Guidance and Counseling	27,541		8,716				36,257
State Act: 27	Teaching	25,000	35,995	100,120	51,265	55,473	1,000	270,353

*Subtotal Grant Resources* \$25,000 \$63,536 \$100,120 \$59,981 \$55,473 \$1,000 \$1,500 \$306,610

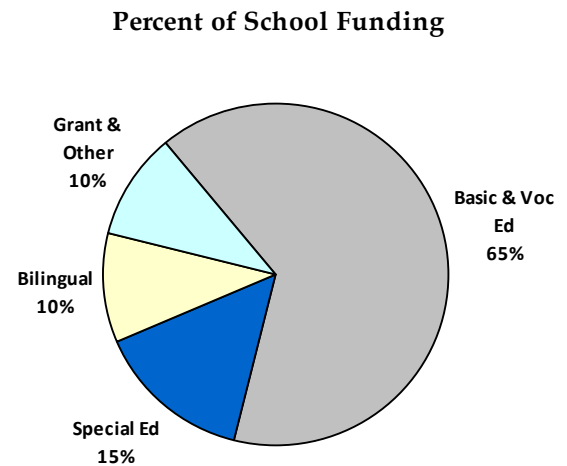
**School Budget Total** **\$25,000 \$1,882,827 \$306,746 \$736,258 \$102,013 \$20,364 \$2,000 \$3,075,208**

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
West Seattle Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	17.8
330	Other Teacher	7.0
400	Other Support Personnel	0.7
410	Library Media Specialist	0.5
420	Counselor	0.8
470	Nurse	0.1
910	Aide	6.5
940	Office/Clerical	2.0
Total FTE		36.4

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
John Hay Elementary

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	453.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,084
Bilingual	0.0	0.0%		
FRL	41.0	9.1%		
Special Ed	36.0	7.9%		

State Object	0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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### Non-Grant

State Program	01	Basic Education						
State Act:	22	Learning Resources	35,810		11,133			46,943
State Act:	23	Principals's Office	105,331	72,768	59,977			238,076
State Act:	25	Pupil Management & Safe	1,221		209			1,430
State Act:	27	Teaching	1,283,120		416,685	28,450	11,346	1,739,601
State Program	21	Special Education, State						
State Act:	27	Teaching	194,807	129,240	124,556	4,465		453,068
State Program	79	Instructional Programs, Other						
State Act:	27	Teaching	76,440		25,088	1,880		103,408
<i>Subtotal Non-Grant Resources</i>			<i>\$1,696,729</i>	<i>\$202,008</i>	<i>\$637,648</i>	<i>\$34,795</i>	<i>\$11,346</i>	<i>\$2,582,526</i>

### Grant

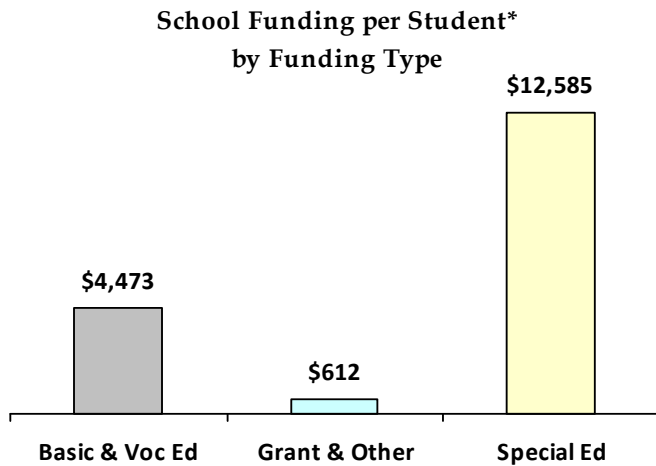
State Program	55	Learning Assistance Program, State						
State Act:	27	Teaching		5,740	943	68		6,751
State Program	79	Instructional Programs, Other						
State Act:	23	Principals's Office		19,989	8,779			28,768
State Act:	27	Teaching	100,059		38,130			138,189
<i>Subtotal Grant Resources</i>			<i>\$100,059</i>	<i>\$25,729</i>	<i>\$47,852</i>	<i>\$68</i>		<i>\$173,708</i>

<b>School Budget Total</b>			<b>\$1,796,788</b>	<b>\$227,737</b>	<b>\$685,500</b>	<b>\$34,863</b>	<b>\$11,346</b>	<b>\$2,756,234</b>
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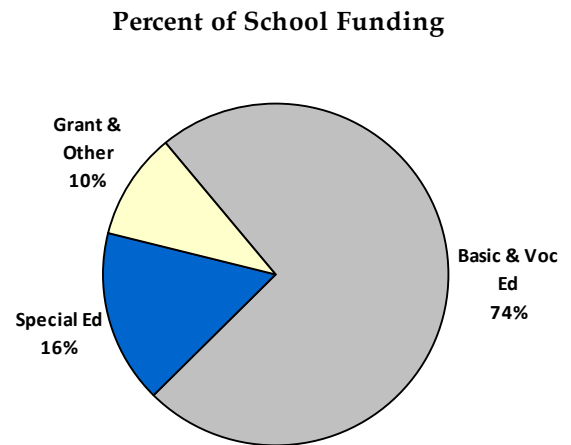
\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.



FY11 Recommended Budget  
School Budget  
John Hay Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	22.6
330	Other Teacher	3.0
400	Other Support Personnel	0.5
410	Library Media Specialist	0.5
910	Aide	4.0
940	Office/Clerical	2.6
Total FTE		34.1

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Kimball Elementary

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	443.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,169
Bilingual	165.0	37.2%		
FRL	262.0	59.1%		
Special Ed	34.0	7.7%		

State Object	0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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### Non-Grant

State Program 01 Basic Education

State Act: 22	Learning Resources		35,810		11,133	800		47,743
State Act: 23	Principals's Office		105,715	73,369	60,142			239,226
State Act: 24	Guidance and Counseling		34,427		10,895			45,322
State Act: 25	Pupil Management & Safe		1,221	6,013	1,196			8,430
State Act: 27	Teaching	250	1,274,182		416,171	22,231	11,267	1,724,101

State Program 21 Special Education, State

State Act: 27	Teaching		129,871	32,310	57,537	2,105		221,823
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		166,056		52,433	1,590		220,079
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*Subtotal Non-Grant Resources*      \$250    \$1,747,282    \$111,692    \$609,507    \$26,726    \$11,267    \$2,506,724

### Grant

State Program 51 Remediation, Federal

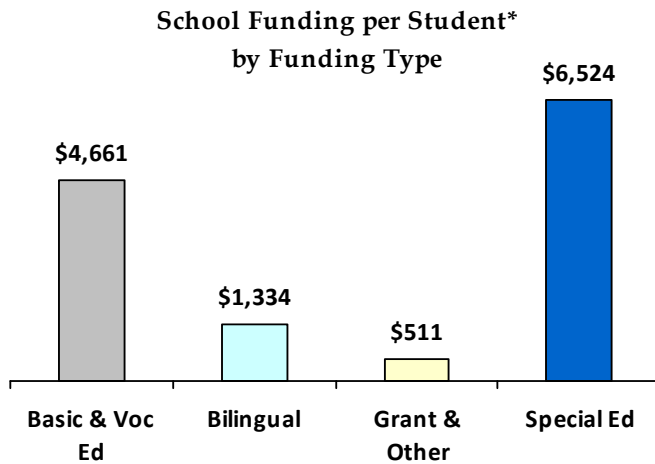
State Act: 27	Teaching		162,015	1,288	50,421	7,546	5,000	226,270
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*Subtotal Grant Resources*      \$162,015    \$1,288    \$50,421    \$7,546    \$5,000    \$226,270

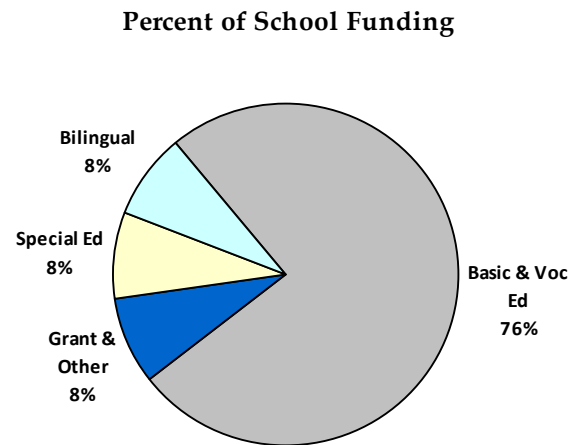
**School Budget Total**      **\$250    \$1,909,297    \$112,980    \$659,928    \$34,272    \$16,267    \$2,732,994**

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Kimball Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	21.6
330	Other Teacher	4.4
400	Other Support Personnel	0.5
410	Library Media Specialist	0.5
420	Counselor	0.5
910	Aide	1.0
940	Office/Clerical	2.0
Total FTE		31.5

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Lafayette Elementary

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	517.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,584
Bilingual	0.0	0.0%		
FRL	72.0	13.9%		
Special Ed	28.0	5.4%		

State Object	0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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### Non-Grant

State Program 01 Basic Education

State Act: 22	Learning Resources	35,810		11,133				46,943
State Act: 23	Principals's Office	200,026	72,768	86,193				358,987
State Act: 25	Pupil Management & Safe		3,436	564				4,000
State Act: 26	Health/Related Services	41,712	4,295	13,848				59,855
State Act: 27	Teaching	1,480,117		466,949	10,360	15,555		1,972,981

State Program 21 Special Education, State

State Act: 27	Teaching	129,871	64,620	72,837	2,775			270,103
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State Program 79 Instructional Programs, Other

State Act: 23	Principals's Office		3,178	522				3,700
State Act: 27	Teaching	89,180		29,270	38,540			156,990

*Subtotal Non-Grant Resources* \$1,976,716 \$148,297 \$681,316 \$51,675 \$15,555 \$2,873,559

### Grant

State Program 55 Learning Assistance Program, State

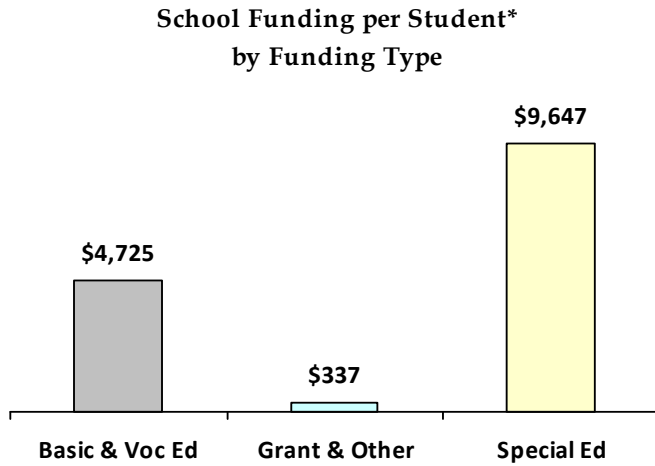
State Act: 27	Teaching		11,459	1,881	135			13,475
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*Subtotal Grant Resources* \$11,459 \$1,881 \$135 \$13,475

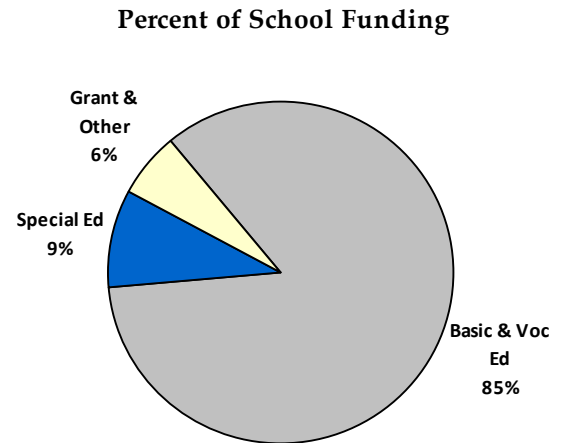
**School Budget Total** **\$1,976,716 \$159,756 \$683,197 \$51,810 \$15,555 \$2,887,034**

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Lafayette Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
220	Elementary Vice Principal	1.0
310	Elementary Teacher	23.6
330	Other Teacher	2.0
410	Library Media Specialist	0.5
460	Psychologist	0.6
910	Aide	2.0
940	Office/Clerical	2.0
Total FTE		32.7

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

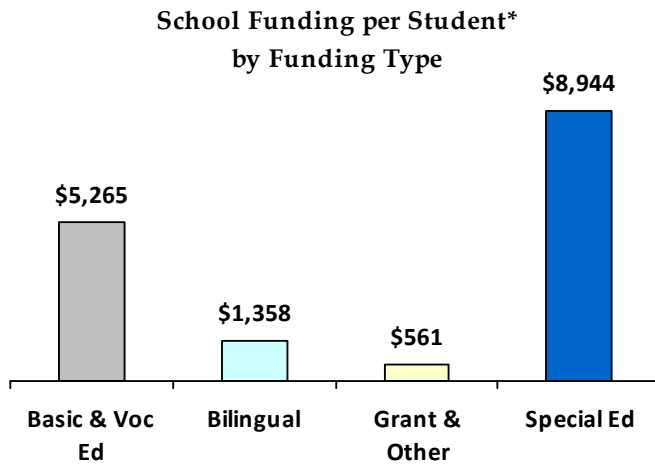
FY11 Recommended Budget  
School Budget  
Leschi Elementary

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	346.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,073
Bilingual	54.0	15.6%		
FRL	249.0	72.0%		
Special Ed	40.0	11.6%		

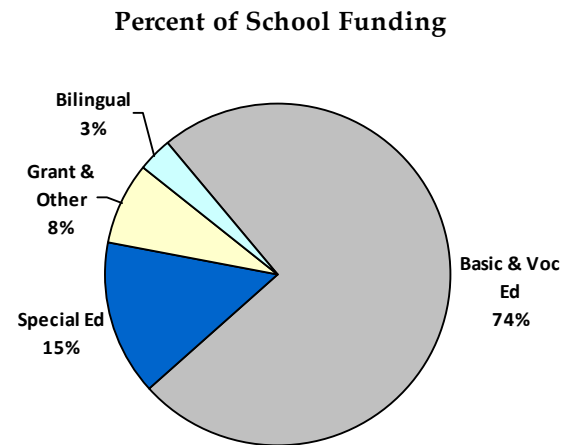
State Object		0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
<b>Non-Grant</b>									
State Program	01	Basic Education							
State Act:	22	Learning Resources	71,621		22,264	892			94,777
State Act:	23	Principals's Office	105,843	73,455	60,178				239,476
State Act:	25	Pupil Management & Safe		3,436	564				4,000
State Act:	26	Health/Related Services				400			400
State Act:	27	Teaching	1,097,175		358,864	15,780	11,381		1,483,200
State Program	21	Special Education, State							
State Act:	27	Teaching	194,807	64,620	93,956	4,395			357,778
State Program	65	Transitional Bilingual, State							
State Act:	27	Teaching	55,352		17,478	505			73,335
<i>Subtotal Non-Grant Resources</i>			<i>\$1,524,798</i>	<i>\$141,511</i>	<i>\$553,304</i>	<i>\$21,972</i>	<i>\$11,381</i>		<i>\$2,252,966</i>
<b>Grant</b>									
State Program	51	Remediation, Federal							
State Act:	27	Teaching	74,466	51,269	40,948	4,970	22,500		194,153
<i>Subtotal Grant Resources</i>			<i>\$74,466</i>	<i>\$51,269</i>	<i>\$40,948</i>	<i>\$4,970</i>	<i>\$22,500</i>		<i>\$194,153</i>
<b>School Budget Total</b>			<b>\$1,599,264</b>	<b>\$192,780</b>	<b>\$594,252</b>	<b>\$26,942</b>	<b>\$33,881</b>		<b>\$2,447,119</b>

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
**School Budget**  
**Leschi Elementary**



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	17.9
330	Other Teacher	4.0
410	Library Media Specialist	1.0
910	Aide	3.0
940	Office/Clerical	2.0
Total FTE		28.9

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

## FY11 Recommended Budget

## School Budget

## Loyal Heights Elementary

Projected Enrollment (AAFTE\*)

Basic &amp; Voc Ed 396.0 100.0%

Bilingual 0.0 0.0%

FRL 18.0 4.5%

Special Ed 9.0 2.3%

Average School Funding Per Student  
(all funds, all students)

\$5,129

State Object

0

Transfers

2

Cert. Sal.

3

Class. Sal.

4

Benefits

5

Supplies

7

Contracts

8

Travel

Total

## Non-Grant

State Program 01 Basic Education

State Act: 22 Learning Resources 35,810 11,133 46,943

State Act: 23 Principals's Office 105,331 72,768 59,977 238,076

State Act: 24 Guidance and Counseling 34,427 10,895 45,322

State Act: 25 Pupil Management &amp; Safe 1,221 209 1,430

State Act: 27 Teaching 1,092,006 10,392 348,930 13,262 10,153 1,474,743

State Program 21 Special Education, State

State Act: 27 Teaching 38,961 12,672 490 52,123

State Program 79 Instructional Programs, Other

State Act: 27 Teaching 103,996 15,605 34,927 15,000 169,528

*Subtotal Non-Grant Resources* \$1,411,752 \$98,765 \$478,743 \$13,752 \$25,153 \$2,028,165

## Grant

State Program 55 Learning Assistance Program, State

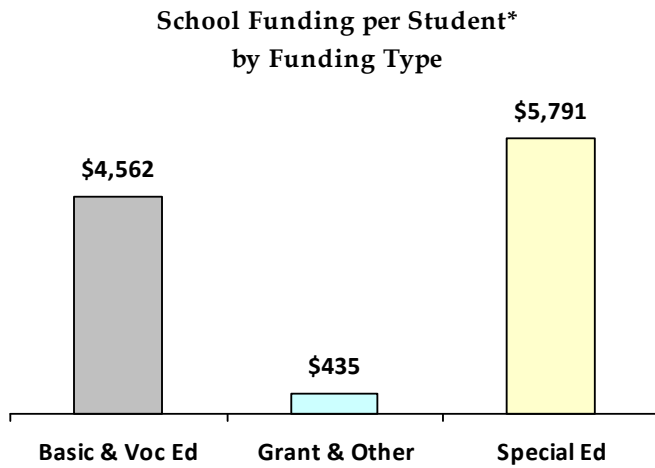
State Act: 27 Teaching 2,409 413 29 2,851

*Subtotal Grant Resources* \$2,409 \$413 \$29 \$2,851**School Budget Total** **\$1,414,161** **\$98,765** **\$479,156** **\$13,781** **\$25,153** **\$2,031,016**

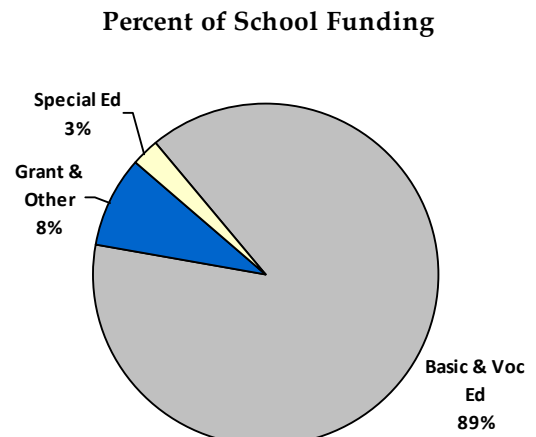
\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.



FY11 Recommended Budget  
School Budget  
Loyal Heights Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	17.8
330	Other Teacher	0.6
410	Library Media Specialist	0.5
420	Counselor	0.5
940	Office/Clerical	2.5
Total FTE		22.9

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Lowell Elementary

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	447.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,753
Bilingual	0.0	0.0%		
FRL	88.0	19.7%		
Special Ed	86.0	19.2%		

State Object	0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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### Non-Grant

State Program	01	Basic Education						
State Act:	22	Learning Resources	35,810		11,133			46,943
State Act:	23	Principals's Office	105,331	77,667	63,280			246,278
State Act:	24	Guidance and Counseling	34,427		10,895			45,322
State Act:	27	Teaching	1,260,115		412,759	14,689	15,000	1,702,563
State Program	21	Special Education, State						
State Act:	27	Teaching	415,589	226,170	242,258	11,160		895,177
State Program	79	Instructional Programs, Other						
State Act:	27	Teaching	25,480	6,630	11,950	2,193		46,253
<i>Subtotal Non-Grant Resources</i>			\$1,876,752	\$310,467	\$752,275	\$28,042	\$15,000	\$2,982,536

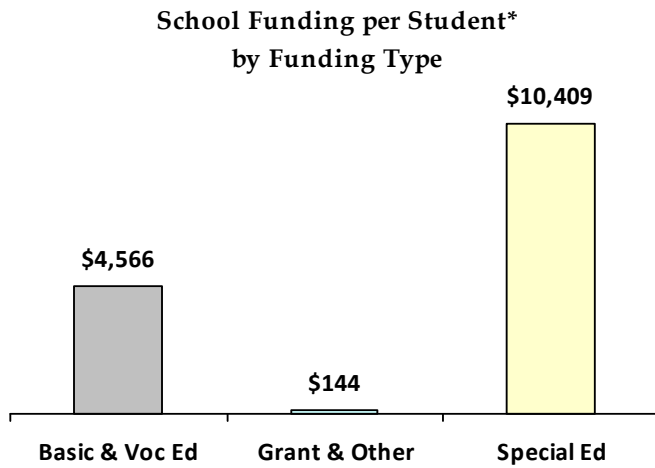
### Grant

State Program	55	Learning Assistance Program, State						
State Act:	27	Teaching	12,740		4,181	1,079		18,000
State Program	79	Instructional Programs, Other						
State Act:	27	Teaching	18,000					18,000
<i>Subtotal Grant Resources</i>			\$30,740		\$4,181	\$1,079		\$36,000

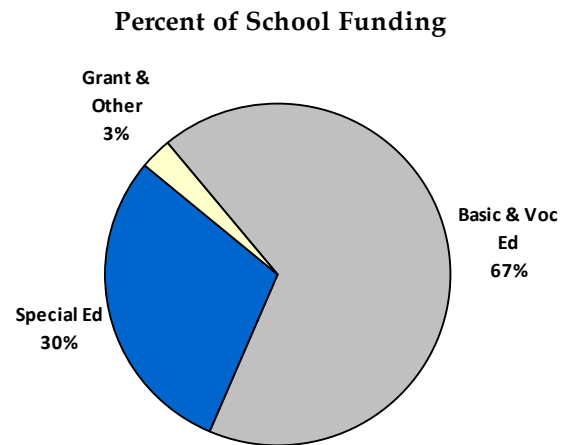
<b>School Budget Total</b>			<b>\$1,907,492</b>	<b>\$310,467</b>	<b>\$756,456</b>	<b>\$29,121</b>	<b>\$15,000</b>	<b>\$3,018,536</b>
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\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Lowell Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	20.3
330	Other Teacher	6.4
410	Library Media Specialist	0.5
420	Counselor	0.5
910	Aide	7.0
940	Office/Clerical	2.5
Total FTE		38.2

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

## FY11 Recommended Budget

## School Budget

## Laurelhurst Elementary

Projected Enrollment (AAFFE\*)

Basic & Voc Ed	427.0	100.0%
Bilingual	0.0	0.0%
FRL	47.5	11.1%
Special Ed	19.0	4.4%

Average School Funding Per Student  
(all funds, all students)

\$5,249

State Object

0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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## Non-Grant

State Program 01 Basic Education

State Act: 22	Learning Resources	35,810		11,133			46,943
State Act: 23	Principals's Office	105,331	72,768	59,977			238,076
State Act: 24	Guidance and Counseling	34,427		10,895			45,321
State Act: 25	Pupil Management & Safe		8,326	1,367			9,693
State Act: 27	Teaching	1,219,610		385,580	36,668	11,330	1,653,188

State Program 21 Special Education, State

State Act: 27	Teaching	64,936		21,118	685		86,739
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	38,220		12,544	960		51,724
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*Subtotal Non-Grant Resources*

\$1,498,334	\$81,094	\$502,614	\$38,313	\$11,330	\$2,131,684
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## Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	6,370		2,091	990		9,451
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State Program 79 Instructional Programs, Other

State Act: 22	Learning Resources	22,603		6,871			29,474
State Act: 27	Teaching	52,004		18,903			70,907

*Subtotal Grant Resources*

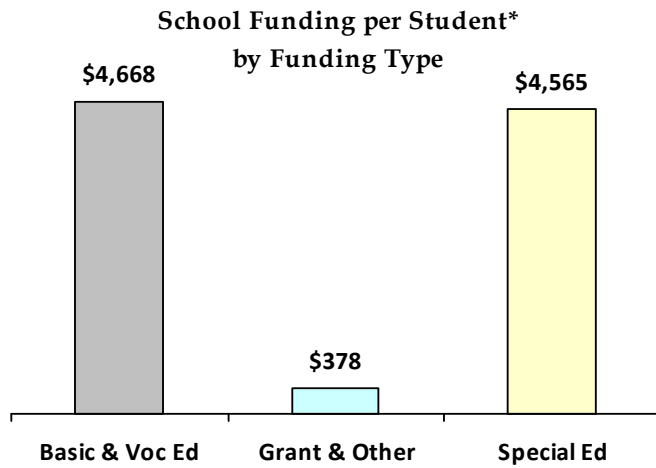
\$80,977		\$27,865	\$990	\$109,832
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**School Budget Total**

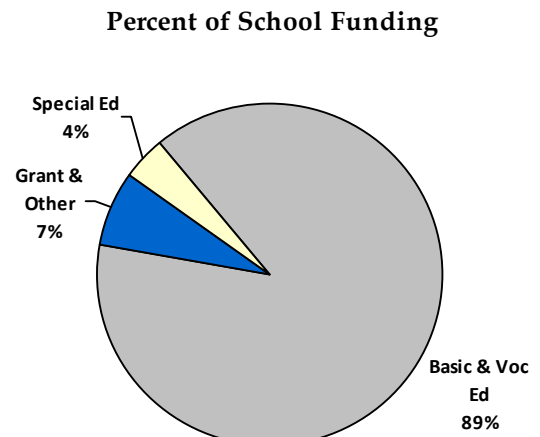
\$1,579,311	\$81,094	\$530,479	\$39,303	\$11,330	\$2,241,516
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\*AAFFE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Laurelhurst Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	20.1
330	Other Teacher	1.0
410	Library Media Specialist	0.8
420	Counselor	0.5
940	Office/Clerical	2.0
Total FTE		25.4

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

## FY11 Recommended Budget

## School Budget

## John Stanford International School

Projected Enrollment (AAFTE\*)

Basic & Voc Ed	427.0	100.0%
Bilingual	67.0	15.7%
FRL	76.0	17.8%
Special Ed	13.0	3.0%

Average School Funding Per Student  
(all funds, all students)

\$5,584

State Object

0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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## Non-Grant

State Program 01 Basic Education

State Act: 22	Learning Resources	35,810		11,133			46,943
State Act: 23	Principals's Office	105,843	72,768	60,065			238,676
State Act: 24	Guidance and Counseling	27,542		8,715			36,257
State Act: 27	Teaching	1,075,385	38,270	372,106	12,338	8,320	1,506,419

State Program 21 Special Education, State

State Act: 27	Teaching	38,961		12,672	505		52,138
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	166,056		52,433	4,020		222,509
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	102,158	62,917	67,996	2,600		235,671
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*Subtotal Non-Grant Resources*

\$1,551,755	\$173,955	\$585,120	\$19,463	\$8,320	\$2,338,613
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## Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		8,380	4,375	196		12,951
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	385	20,819	11,557			32,761
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*Subtotal Grant Resources*

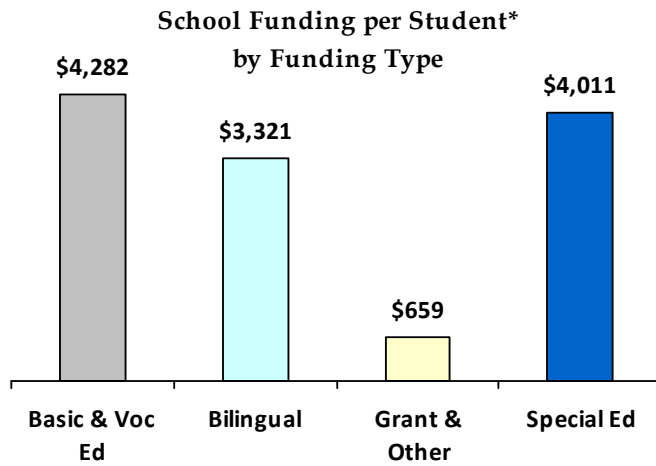
\$385	\$29,199	\$15,932	\$196	\$45,712
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## School Budget Total

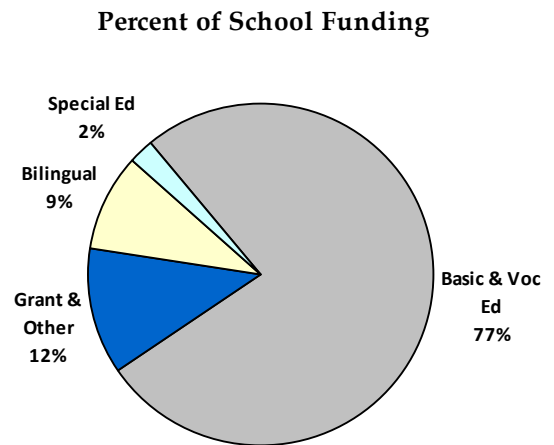
\$1,552,140	\$203,154	\$601,052	\$19,659	\$8,320	\$2,384,325
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\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
John Stanford International School



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	18.4
330	Other Teacher	3.0
410	Library Media Specialist	0.5
420	Counselor	0.4
910	Aide	4.9
940	Office/Clerical	2.0
Total FTE		30.2

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Lawton Elementary

Projected Enrollment (AAFTE\*)

Basic & Voc Ed	432.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,349
Bilingual	1.0	0.2%		
FRL	61.0	14.1%		
Special Ed	32.0	7.4%		

State Object

0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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**Non-Grant**

State Program 01 Basic Education

State Act: 22	Learning Resources	35,810		11,133			46,943
State Act: 23	Principals's Office	105,331	72,768	59,977			238,076
State Act: 24	Guidance and Counseling	13,771		4,358			18,129
State Act: 25	Pupil Management & Safe	1,221		209			1,430
State Act: 26	Health/Related Services	6,735		2,153			8,888
State Act: 27	Teaching	1,209,499		393,585	14,455	13,428	1,630,967

State Program 21 Special Education, State

State Act: 27	Teaching	142,859	32,310	61,760	3,005		239,934
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	76,440	10,307	26,781	1,840		115,368
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*Subtotal Non-Grant Resources* \$1,591,665 \$115,385 \$559,956 \$19,300 \$13,428 \$2,299,735

**Grant**

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	8,317		2,425	109		10,851
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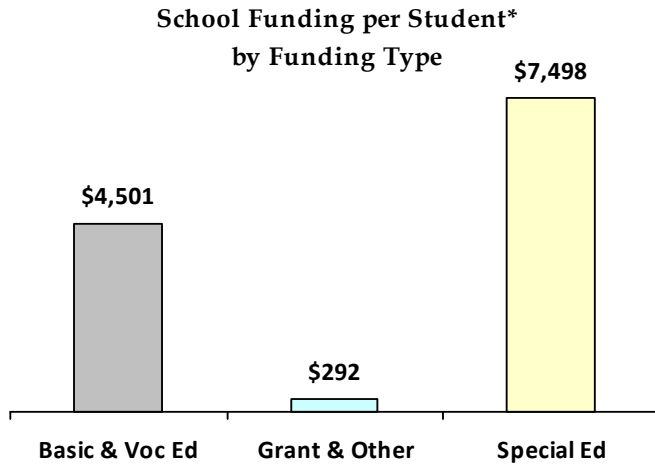
*Subtotal Grant Resources* \$8,317 \$2,425 \$109 \$10,851

**School Budget Total** **\$1,599,982 \$115,385 \$562,381 \$19,409 \$13,428 \$2,310,586**

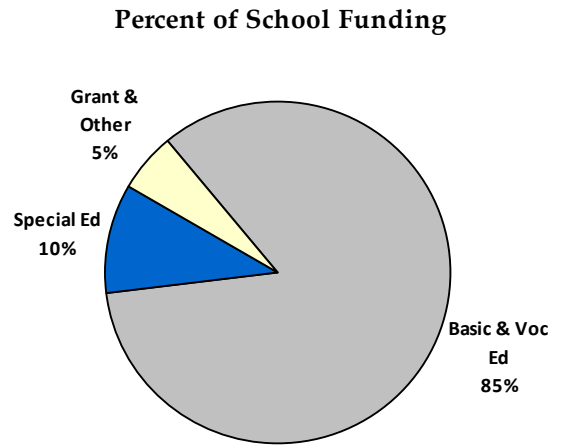
\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.



FY11 Recommended Budget  
School Budget  
Lawton Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	20.0
330	Other Teacher	2.2
410	Library Media Specialist	0.5
420	Counselor	0.2
470	Nurse	0.1
910	Aide	1.0
940	Office/Clerical	2.0
Total FTE		27.0

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
McDonald Elementary

Projected Enrollment	(AAFTE*)					
Basic & Voc Ed	91.0	100.0%		Average School Funding Per Student		
Bilingual	0.0	0.0%		(all funds, all students)		\$7,368
FRL	9.5	10.4%				
Special Ed	5.0	5.5%				

State Object	0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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### Non-Grant

State Program	01	Basic Education						
State Act:	23	Principals's Office	105,331	57,164	52,417	500		215,411
State Act:	24	Guidance and Counseling	34,427		10,895			45,321
State Act:	27	Teaching	160,307		51,312	19,500	2,500	233,619
State Program	21	Special Education, State						
State Act:	27	Teaching	25,974		8,448	135		34,557
State Program	79	Instructional Programs, Other						
State Act:	27	Teaching	102,821		33,550	1,000		137,371
<i>Subtotal Non-Grant Resources</i>			<i>\$428,860</i>	<i>\$57,164</i>	<i>\$156,622</i>	<i>\$21,135</i>	<i>\$2,500</i>	<i>\$666,280</i>

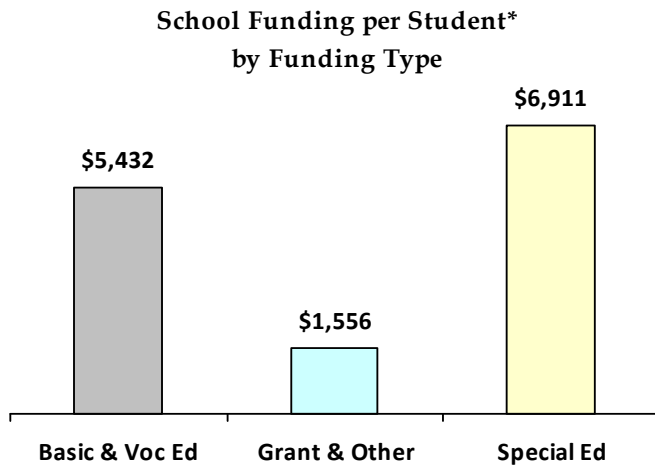
### Grant

State Program	55	Learning Assistance Program, State						
State Act:	27	Teaching	4,200					4,200
<i>Subtotal Grant Resources</i>			<i>\$4,200</i>					<i>\$4,200</i>

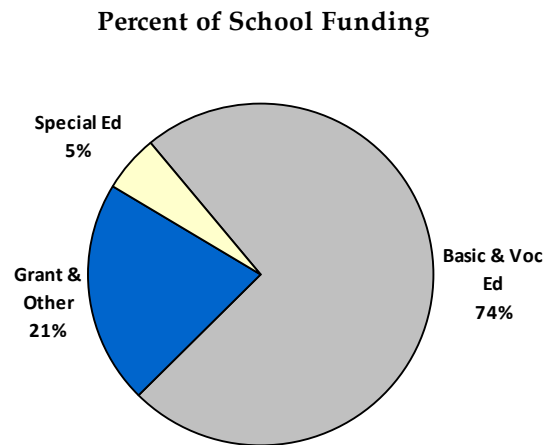
<b>School Budget Total</b>			<b>\$433,060</b>	<b>\$57,164</b>	<b>\$156,622</b>	<b>\$21,135</b>	<b>\$2,500</b>	<b>\$670,480</b>
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\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
McDonald Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	4.0
330	Other Teacher	0.4
420	Counselor	0.5
940	Office/Clerical	1.5
Total FTE		7.4

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Maple Elementary

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	461.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,713
Bilingual	155.0	33.6%		
FRL	270.5	58.7%		
Special Ed	23.0	5.0%		

State Object	0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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### Non-Grant

State Program 01 Basic Education

State Act: 22	Learning Resources	35,810		11,133				46,943
State Act: 23	Principals's Office	105,331	88,372	67,537				261,240
State Act: 24	Guidance and Counseling	68,854		21,790				90,644
State Act: 25	Pupil Management & Safe	1,221	5,154	1,055				7,430
State Act: 27	Teaching	1,253,745	4,979	411,489	10,000	15,988		1,696,201

State Program 21 Special Education, State

State Act: 27	Teaching	77,923		25,342	975			104,240
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	152,218		48,063	1,430			201,711
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*Subtotal Non-Grant Resources* *\$1,695,102    \$98,505    \$586,409    \$12,405    \$15,988    \$2,408,409*

### Grant

State Program 51 Remediation, Federal

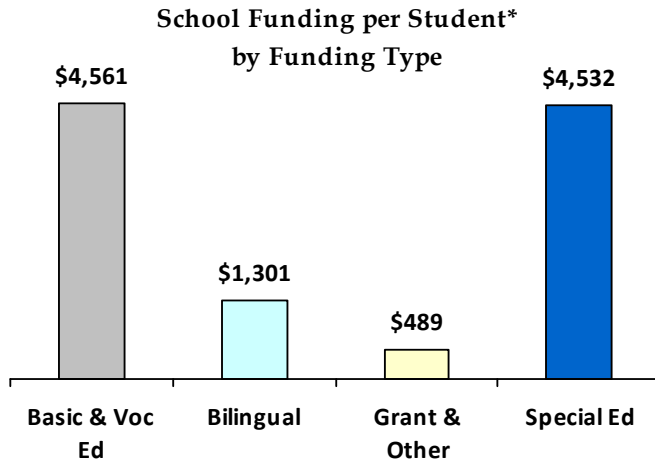
State Act: 27	Teaching	97,196	56,295	54,490	7,245	5,000	5,050	225,277
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*Subtotal Grant Resources* *\$97,196    \$56,295    \$54,490    \$7,245    \$5,000    \$5,050    \$225,277*

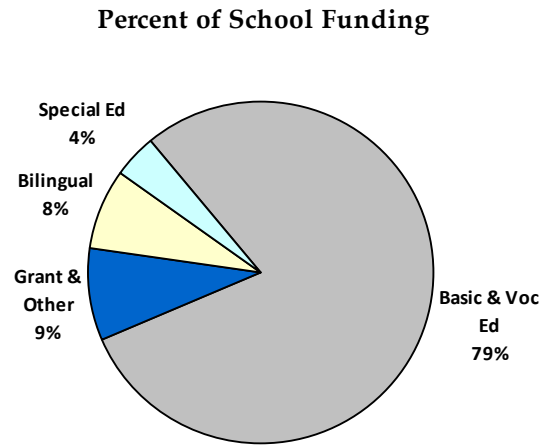
**School Budget Total** **\$1,792,298    \$154,800    \$640,899    \$19,650    \$20,988    \$5,050    \$2,633,686**

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
**School Budget**  
**Maple Elementary**



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	21.0
330	Other Teacher	3.4
410	Library Media Specialist	0.5
420	Counselor	1.0
910	Aide	1.5
940	Office/Clerical	2.5
Total FTE		30.9

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
McGilvra Elementary

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	259.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,607
Bilingual	0.0	0.0%		
FRL	18.5	7.1%		
Special Ed	19.0	7.3%		

State Object	0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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### Non-Grant

State Program	01	Basic Education						
State Act:	22	Learning Resources	35,810		11,133	4,000		50,943
State Act:	23	Principals's Office	105,331	58,022	52,559	500		216,412
State Act:	25	Pupil Management & Safe	1,221		209			1,430
State Act:	27	Teaching	737,476		240,163	58,400	5,359	1,041,398
State Program	21	Special Education, State						
State Act:	27	Teaching	64,936		21,119	735		86,790
State Program	79	Instructional Programs, Other						
State Act:	22	Learning Resources	23,906		7,094			31,000
State Act:	23	Principals's Office		12,027	5,973			18,000
State Act:	25	Pupil Management & Safe		2,577	423			3,000
State Act:	27	Teaching	185,253	2,577	67,434	4,080		259,344
<i>Subtotal Non-Grant Resources</i>			<i>\$1,153,933</i>	<i>\$75,203</i>	<i>\$406,107</i>	<i>\$67,715</i>	<i>\$5,359</i>	<i>\$1,708,317</i>

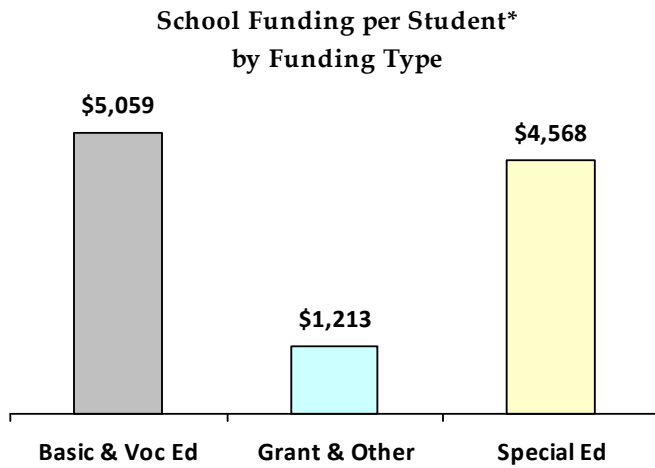
### Grant

State Program	55	Learning Assistance Program, State						
State Act:	27	Teaching				2,850		2,850
<i>Subtotal Grant Resources</i>						<i>\$2,850</i>		<i>\$2,850</i>

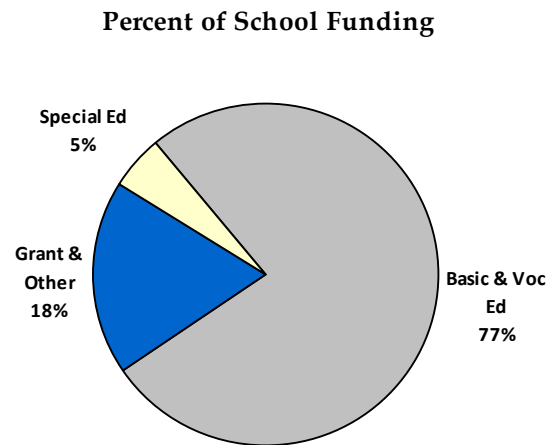
<b>School Budget Total</b>		<b>\$1,153,933</b>	<b>\$75,203</b>	<b>\$406,107</b>	<b>\$70,565</b>	<b>\$5,359</b>		<b>\$1,711,167</b>
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\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
McGilvra Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	14.9
330	Other Teacher	1.0
410	Library Media Specialist	0.8
940	Office/Clerical	1.9
Total FTE		19.6

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Montlake Elementary

Projected Enrollment (AAFTE\*)

Basic & Voc Ed	243.0	100.0%	Average School Funding Per Student (all funds, all students)					
Bilingual	0.0	0.0%						
FRL	28.5	11.7%						
Special Ed	22.0	9.1%						

State Object

0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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**Non-Grant**

State Program 01 Basic Education

State Act: 22	Learning Resources		35,810		11,133			46,943
State Act: 23	Principals's Office		105,331	57,163	52,418			214,912
State Act: 27	Teaching	500	707,367		230,351	18,092	6,901	963,211

State Program 21 Special Education, State

State Act: 27	Teaching		103,897	32,310	49,090	2,375		187,672
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching		82,949		27,815	1,000		111,764
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*Subtotal Non-Grant Resources* \$500 \$1,035,354 \$89,473 \$370,807 \$21,467 \$6,901 \$1,524,502

**Grant**

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		3,925		1,273	53		5,251
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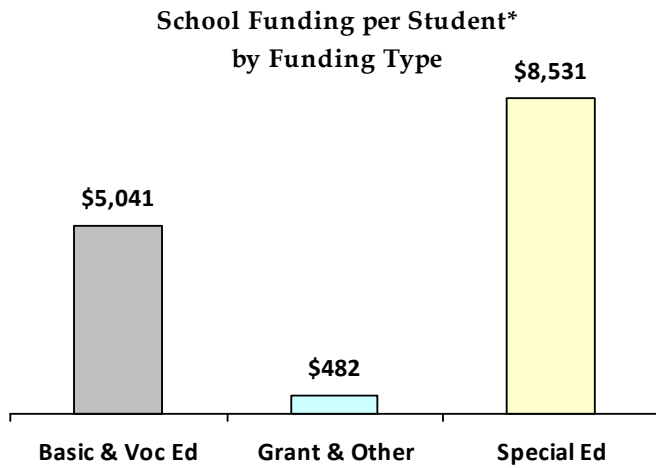
*Subtotal Grant Resources* \$3,925 \$1,273 \$53 \$5,251

**School Budget Total** \$500 \$1,039,279 \$89,473 \$372,080 \$21,520 \$6,901 \$1,529,753

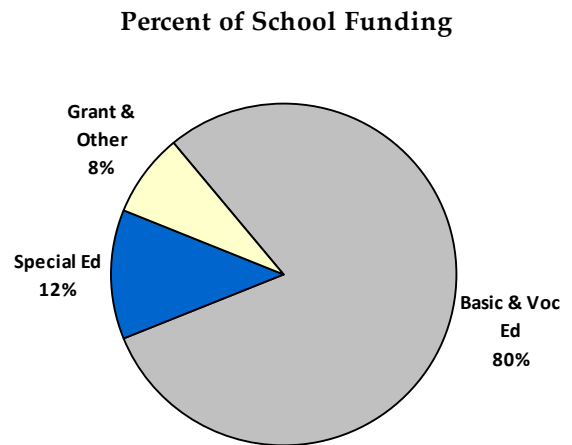
\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.



FY11 Recommended Budget  
**School Budget**  
**Montlake Elementary**



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	12.4
330	Other Teacher	1.6
410	Library Media Specialist	0.5
910	Aide	1.0
940	Office/Clerical	1.5
Total FTE		18.0

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Muir Elementary

Projected Enrollment (AAFTE\*)

Basic & Voc Ed	372.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,070
Bilingual	51.0	13.7%		
FRL	208.0	55.9%		
Special Ed	24.0	6.5%		

State Object

0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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**Non-Grant**

State Program 01 Basic Education

State Act: 22	Learning Resources	35,810		11,133			46,943
State Act: 23	Principals's Office	105,331	64,966	56,197			226,494
State Act: 26	Health/Related Services	6,735		2,153			8,888
State Act: 27	Teaching	1,094,210		342,096	21,365	31,441	1,489,112

State Program 21 Special Education, State

State Act: 27	Teaching	116,884	64,620	68,614	2,370		252,488
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	55,352		17,478	445		73,275
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*Subtotal Non-Grant Resources* \$1,414,322 \$129,586 \$497,671 \$24,180 \$31,441 \$2,097,200

**Grant**

State Program 51 Remediation, Federal

State Act: 27	Teaching	118,102		38,706	4,119		160,927
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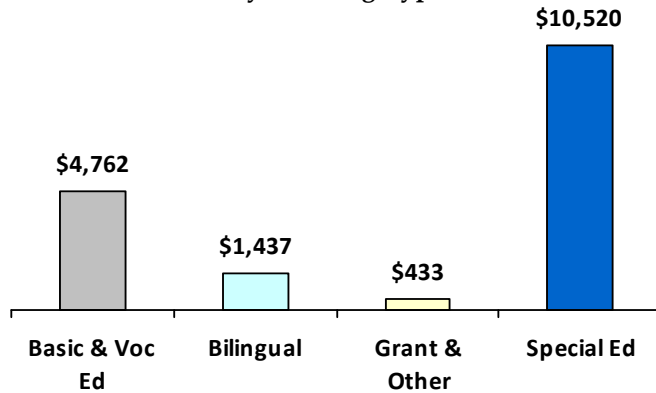
*Subtotal Grant Resources* \$118,102 \$38,706 \$4,119 \$160,927

**School Budget Total** \$1,532,424 \$129,586 \$536,377 \$28,299 \$31,441 \$2,258,127

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

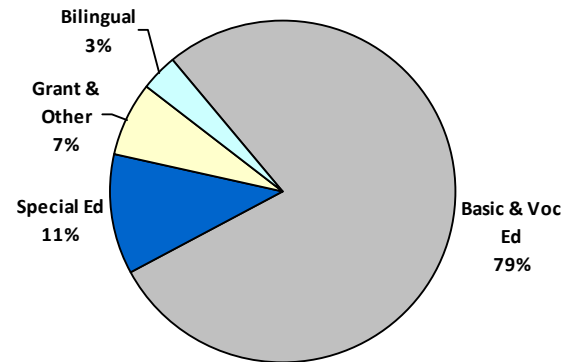
## School Budget Muir Elementary

**School Funding per Student\*  
by Funding Type**



\*Funding is additive. For example, a Special Education student is also a Basic Education student.

**Percent of School Funding**



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	18.1
330	Other Teacher	2.6
410	Library Media Specialist	0.5
470	Nurse	0.1
910	Aide	2.0
940	Office/Clerical	1.8
Total FTE		26.1

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

## FY11 Recommended Budget

## School Budget

## North Beach Elementary

Projected Enrollment (AAFTE\*)

Basic &amp; Voc Ed 332.0 100.0%

Bilingual 0.0 0.0%

FRL 21.5 6.5%

Special Ed 29.0 8.7%

Average School Funding Per Student  
(all funds, all students)

\$5,890

State Object

0

Transfers

2

Cert. Sal.

3

Class. Sal.

4

Benefits

5

Supplies

7

Contracts

8

Travel

Total

## Non-Grant

State Program 01 Basic Education

State Act: 22 Learning Resources 35,810 11,133 46,943

State Act: 23 Principals's Office 105,331 72,768 59,977 238,076

State Act: 24 Guidance and Counseling 34,427 10,895 45,322

State Act: 27 Teaching 891,292 8,538 293,110 8,008 8,224 1,209,172

State Program 21 Special Education, State

State Act: 27 Teaching 145,842 64,620 78,071 2,645 291,178

State Program 79 Instructional Programs, Other

State Act: 27 Teaching 63,700 25,771 30,136 1,560 121,167

*Subtotal Non-Grant Resources* \$1,276,402 \$171,697 \$483,322 \$12,213 \$8,224 \$1,951,858

## Grant

State Program 55 Learning Assistance Program, State

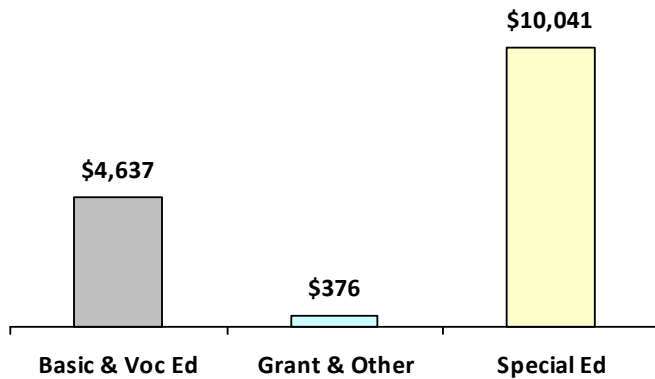
State Act: 27 Teaching 2,548 836 216 3,600

*Subtotal Grant Resources* \$2,548 \$836 \$216 \$3,600**School Budget Total** **\$1,278,950** **\$171,697** **\$484,158** **\$12,429** **\$8,224** **\$1,955,458**

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

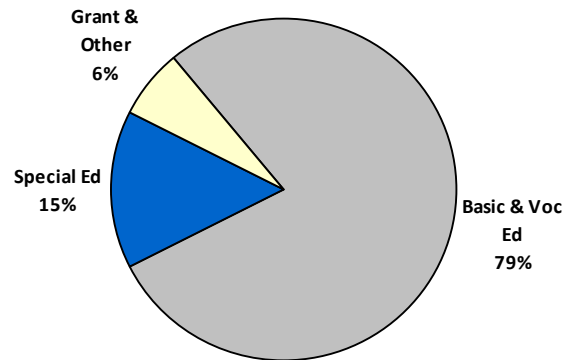
FY11 Recommended Budget  
School Budget  
North Beach Elementary

**School Funding per Student\*  
by Funding Type**



\*Funding is additive. For example, a Special Education student is also a Basic Education student.

**Percent of School Funding**



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	15.0
330	Other Teacher	2.3
410	Library Media Specialist	0.5
420	Counselor	0.5
910	Aide	2.5
940	Office/Clerical	2.0
Total FTE		23.7

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Northgate Elementary

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	278.0	100.0%	Average School Funding Per Student (all funds, all students)	\$8,335
Bilingual	118.0	42.4%		
FRL	238.5	85.8%		
Special Ed	42.0	15.1%		

State Object	0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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### Non-Grant

State Program	01	Basic Education						
State Act:	22	Learning Resources	35,810		11,133			46,943
State Act:	23	Principals's Office	105,331	64,966	56,197			226,494
State Act:	24	Guidance and Counseling	34,427		10,895			45,322
State Act:	27	Teaching	814,244		266,416	51,732	4,681	1,137,073
State Program	21	Special Education, State						
State Act:	27	Teaching	194,807	129,240	124,556	4,265		452,868
State Program	65	Transitional Bilingual, State						
State Act:	27	Teaching	110,704		34,955	1,110		146,769
State Program	79	Instructional Programs, Other						
State Act:	27	Teaching	90	7,802	3,790			11,682
<i>Subtotal Non-Grant Resources</i>			<i>\$1,295,413</i>	<i>\$202,008</i>	<i>\$507,942</i>	<i>\$57,107</i>	<i>\$4,681</i>	<i>\$2,067,151</i>

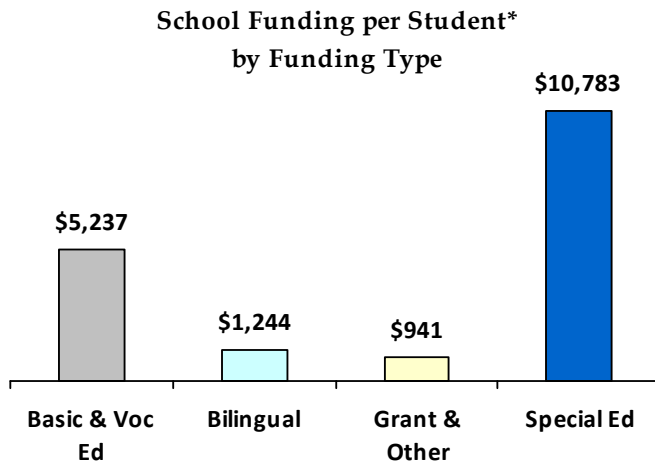
### Grant

State Program	51	Remediation, Federal						
State Act:	27	Teaching	110,837	66,805	64,591	7,782		250,015
<i>Subtotal Grant Resources</i>			<i>\$110,837</i>	<i>\$66,805</i>	<i>\$64,591</i>	<i>\$7,782</i>		<i>\$250,015</i>

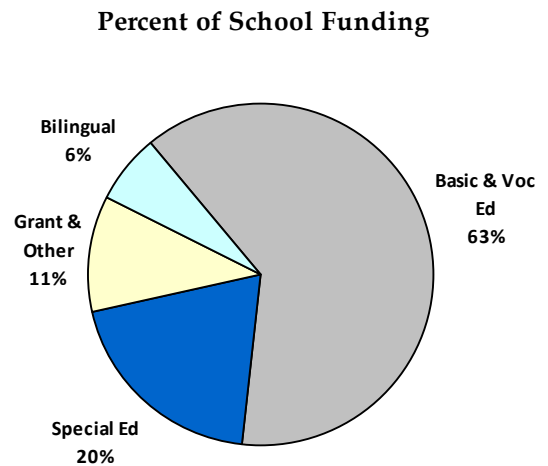
<b>School Budget Total</b>			<b>\$1,406,250</b>	<b>\$268,813</b>	<b>\$572,533</b>	<b>\$64,889</b>	<b>\$4,681</b>	<b>\$2,317,166</b>
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\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Northgate Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	13.7
330	Other Teacher	4.6
400	Other Support Personnel	0.5
410	Library Media Specialist	0.5
420	Counselor	0.5
910	Aide	6.0
940	Office/Clerical	2.0
Total FTE		28.8

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Olympic Hills Elementary

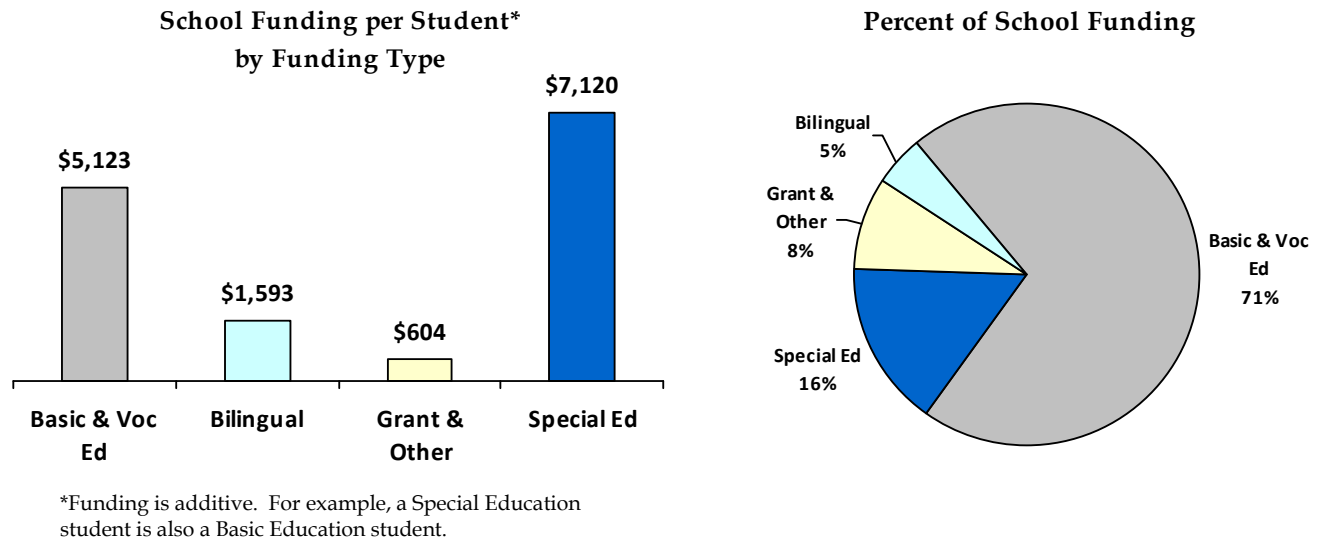
Projected Enrollment (AAFTE*)				
Basic & Voc Ed	314.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,210
Bilingual	69.0	22.0%		
FRL	225.5	71.8%		
Special Ed	50.0	15.9%		

State Object		0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
<b>Non-Grant</b>									
State Program	01	Basic Education							
State Act:	22	Learning Resources	35,810		11,133				46,943
State Act:	23	Principals's Office	105,331	48,339	45,602				199,272
State Act:	24	Guidance and Counseling	34,427		10,895				45,322
State Act:	27	Teaching	947,763		310,279	53,137	5,788		1,316,967
State Program	21	Special Education, State							
State Act:	27	Teaching	194,807	64,620	93,955	2,625			356,007
State Program	65	Transitional Bilingual, State							
State Act:	27	Teaching	83,028		26,217	645			109,890
<i>Subtotal Non-Grant Resources</i>			\$1,401,166	\$112,959	\$498,081	\$56,407	\$5,788		\$2,074,401
<b>Grant</b>									
State Program	51	Remediation, Federal							
State Act:	27	Teaching	91,659	46,928	46,132	4,853			189,572
<i>Subtotal Grant Resources</i>			\$91,659	\$46,928	\$46,132	\$4,853			\$189,572
<b>School Budget Total</b>			<b>\$1,492,825</b>	<b>\$159,887</b>	<b>\$544,213</b>	<b>\$61,260</b>	<b>\$5,788</b>		<b>\$2,263,973</b>

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.



FY11 Recommended Budget  
School Budget  
Olympic Hills Elementary



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	15.4
330	Other Teacher	4.7
400	Other Support Personnel	0.2
410	Library Media Specialist	0.5
420	Counselor	0.5
910	Aide	3.0
940	Office/Clerical	1.0
Total FTE		26.3

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

## FY11 Recommended Budget

## School Budget

## Olympic View Elementary

Projected Enrollment (AAFTE\*)

Basic & Voc Ed	477.0	100.0%
Bilingual	0.0	0.0%
FRL	130.0	27.3%
Special Ed	49.0	10.3%

Average School Funding Per Student  
(all funds, all students)

\$5,583

State Object

0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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## Non-Grant

State Program 01 Basic Education

State Act: 22	Learning Resources	35,810		11,133			46,943
State Act: 23	Principals's Office	105,331	72,768	59,977			238,076
State Act: 25	Pupil Management & Safe		10,308	1,692			12,000
State Act: 27	Teaching	1,346,186		436,834	18,558	16,758	1,818,336

State Program 21 Special Education, State

State Act: 27	Teaching	194,807	64,620	93,956	2,935		356,318
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	101,986	5,154	32,310	17,160	9,000	165,610
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*Subtotal Non-Grant Resources* \$1,784,120 \$152,850 \$635,902 \$38,653 \$25,758 \$2,637,283

## Grant

State Program 55 Learning Assistance Program, State

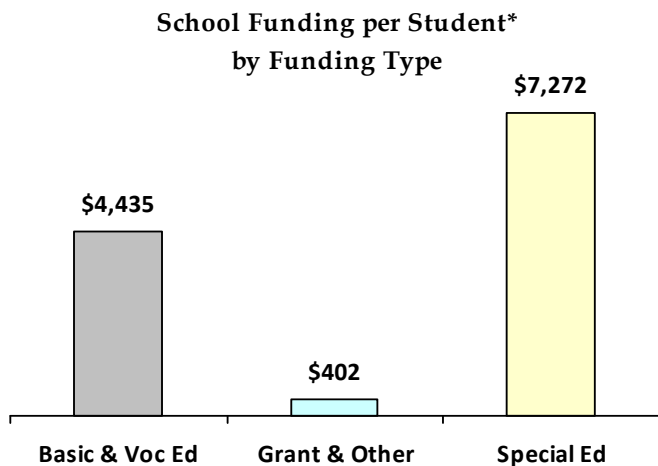
State Act: 27	Teaching	9,169	12,884	3,687	260		26,000
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*Subtotal Grant Resources* \$9,169 \$12,884 \$3,687 \$260 \$26,000

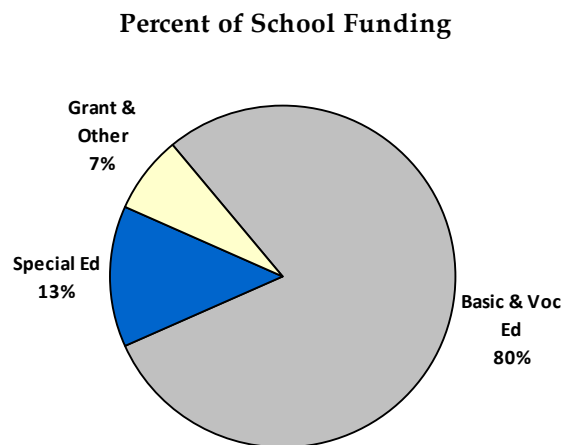
**School Budget Total** \$1,793,289 \$165,734 \$639,589 \$38,913 \$25,758 \$2,663,283

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Olympic View Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	22.1
330	Other Teacher	3.0
410	Library Media Specialist	0.5
910	Aide	2.0
940	Office/Clerical	2.0
Total FTE		30.6

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Queen Anne Elementary

Projected Enrollment (AAFTE\*)

Basic & Voc Ed	42.0	100.0%
Bilingual	0.0	0.0%
FRL	6.0	14.3%
Special Ed	3.0	7.1%

Average School Funding Per Student  
(all funds, all students) \$10,447

State Object

0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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**Non-Grant**

State Program 01 Basic Education

State Act: 22	Learning Resources	35,810	11,133				46,943
State Act: 23	Principals's Office	105,331	28,038				133,369
State Act: 27	Teaching	126,682	40,690	16,981	2,500		186,853

State Program 21 Special Education, State

State Act: 27	Teaching	12,988	4,223	75			17,286
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	38,220	12,544	920			51,684
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*Subtotal Non-Grant Resources* \$319,031 \$96,628 \$17,976 \$2,500 \$436,135

**Grant**

State Program 55 Learning Assistance Program, State

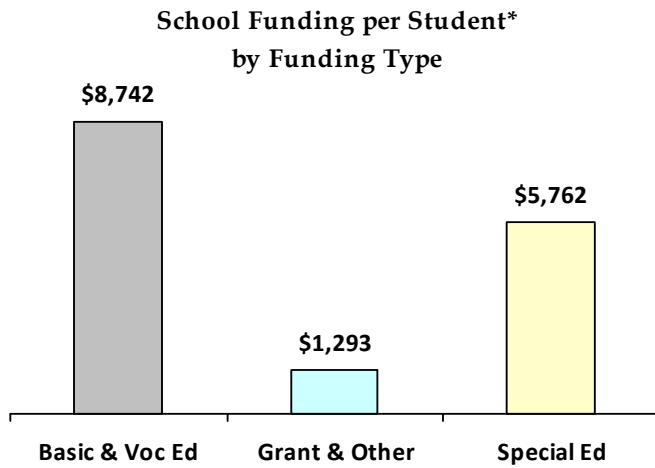
State Act: 27	Teaching	2,625					2,625
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*Subtotal Grant Resources* \$2,625 \$2,625

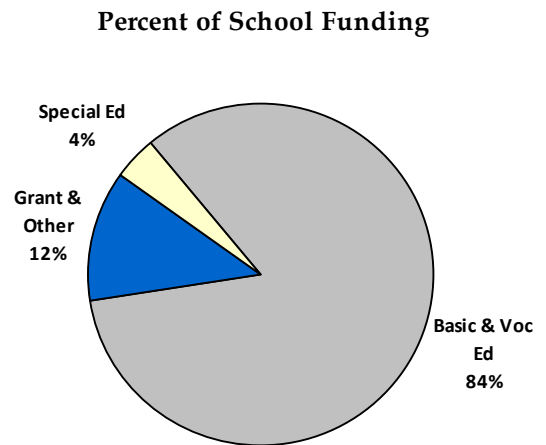
**School Budget Total** \$321,656 \$96,628 \$17,976 \$2,500 \$438,760

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Queen Anne Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	2.5
330	Other Teacher	0.2
410	Library Media Specialist	0.5
Total FTE		4.2

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget

School Budget

John Rogers Elementary

Projected Enrollment (AAFTE\*)

Basic & Voc Ed	327.0	100.0%
Bilingual	0.0	0.0%
FRL	109.0	33.3%
Special Ed	34.0	10.4%

Average School Funding Per Student  
(all funds, all students)

\$6,547

State Object

0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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Non-Grant

State Program 01 Basic Education

State Act: 22	Learning Resources		35,810		11,133			46,943
State Act: 23	Principals's Office		105,331	69,375	56,421			231,127
State Act: 24	Guidance and Counseling		34,428		10,895			45,322
State Act: 25	Pupil Management & Safe			5,970	980			6,950
State Act: 27	Teaching	1,000	914,278	450	299,041	25,177	7,619	1,247,565

State Program 21 Special Education, State

State Act: 27	Teaching		194,807	129,240	124,556	4,390		452,993
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching		63,700		20,907	1,640		86,247
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*Subtotal Non-Grant Resources* \$1,000 \$1,348,354 \$205,035 \$523,933 \$31,207 \$7,619 \$2,117,147

Grant

State Program 55 Learning Assistance Program, State

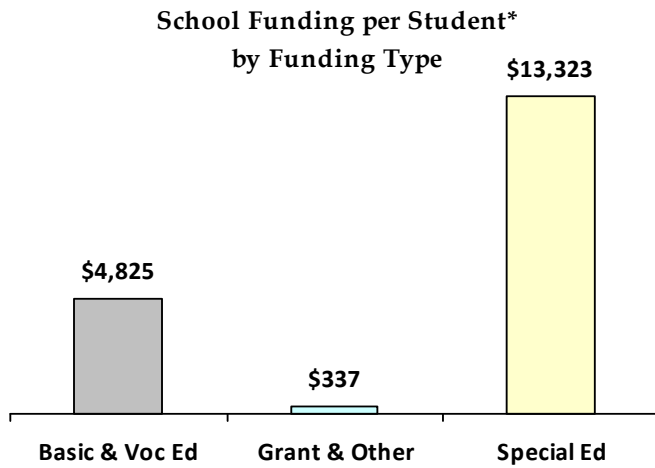
State Act: 27	Teaching		16,607		5,344	1,898		23,849
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*Subtotal Grant Resources* \$16,607 \$5,344 \$1,898 \$23,849

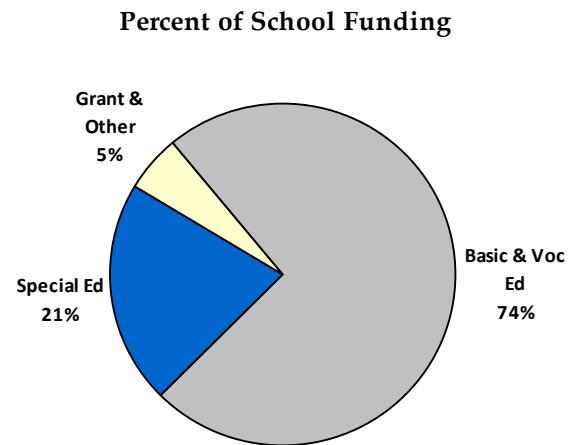
**School Budget Total** \$1,000 \$1,364,961 \$205,035 \$529,277 \$33,105 \$7,619 \$2,140,996

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
John Rogers Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	15.5
330	Other Teacher	3.0
410	Library Media Specialist	0.5
420	Counselor	0.5
910	Aide	4.0
940	Office/Clerical	1.7
Total FTE		26.2

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Roxhill Elementary

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	332.0	100.0%	Average School Funding Per Student (all funds, all students)	\$8,621
Bilingual	98.0	29.5%		
FRL	247.5	74.5%		
Special Ed	85.0	25.6%		

State Object	0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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### Non-Grant

State Program 01 Basic Education

State Act: 22	Learning Resources	35,810		11,133	1,500			48,443
State Act: 23	Principals's Office	105,933	73,107	60,136	850	900		240,926
State Act: 27	Teaching	1,034,522		337,024	51,044	10,696		1,433,286

State Program 21 Special Education, State

State Act: 27	Teaching	363,640	193,860	210,063	8,385			775,948
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	96,866		30,586	905			128,357
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*Subtotal Non-Grant Resources* *\$1,636,771   \$266,967   \$648,942   \$62,684   \$11,596   \$2,626,960*

### Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	500	143,738	12,703	46,421	7,284	24,500	235,146
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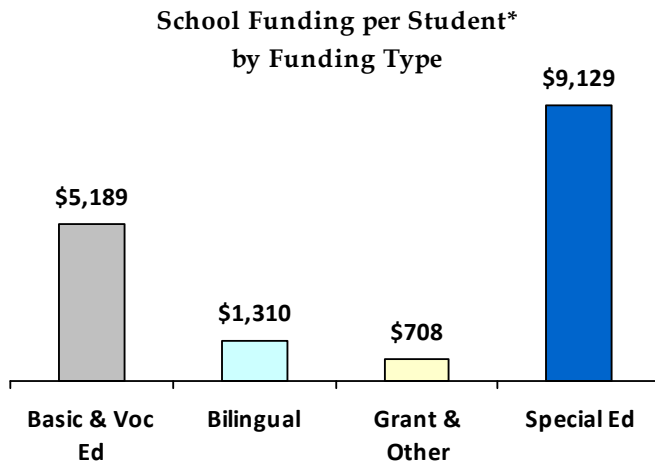
*Subtotal Grant Resources* *\$500   \$143,738   \$12,703   \$46,421   \$7,284   \$24,500   \$235,146*

**School Budget Total** **\$500   \$1,780,509   \$279,670   \$695,363   \$69,968   \$36,096   \$2,862,106**

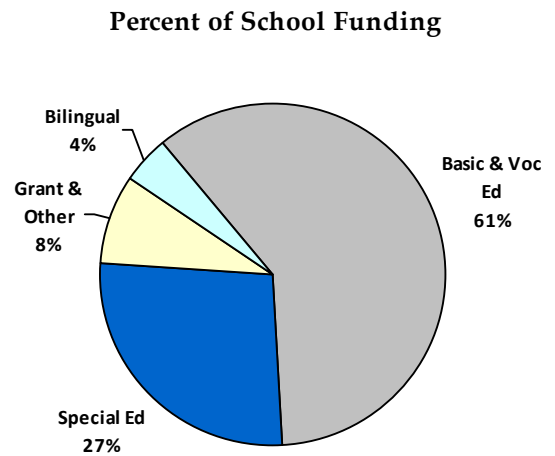
\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.



FY11 Recommended Budget  
School Budget  
Roxhill Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	16.9
330	Other Teacher	7.6
400	Other Support Personnel	0.5
410	Library Media Specialist	0.5
910	Aide	6.0
940	Office/Clerical	2.0
Total FTE		34.5

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

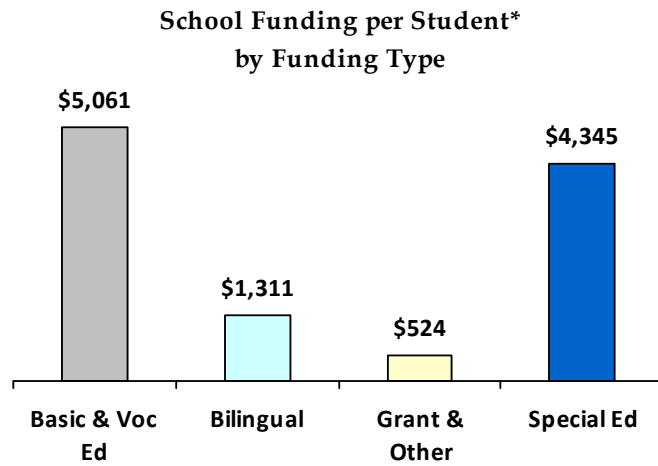
FY11 Recommended Budget  
School Budget  
Sacajawea Elementary

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	290.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,011
Bilingual	28.0	9.7%		
FRL	66.0	22.8%		
Special Ed	20.0	6.9%		

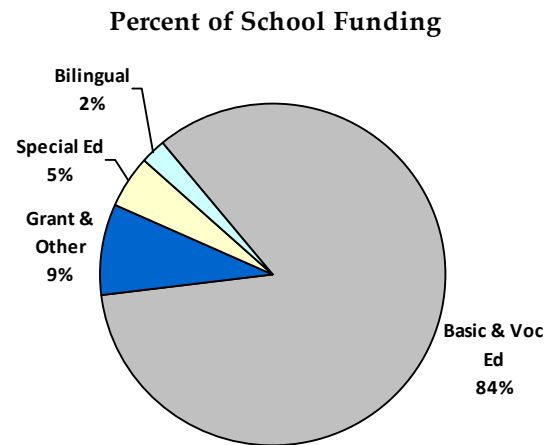
State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
<b>Non-Grant</b>										
State Program	01	Basic Education								
State Act:	22	Learning Resources		35,810		11,133				46,943
State Act:	23	Principals's Office		105,331	57,163	52,418				214,912
State Act:	27	Teaching		858,805	24,266	292,527	22,464	7,721		1,205,783
State Program	21	Special Education, State								
State Act:	27	Teaching		64,936		21,118	850			86,904
State Program	65	Transitional Bilingual, State								
State Act:	27	Teaching		27,676		8,739	280			36,695
State Program	79	Instructional Programs, Other								
State Act:	27	Teaching		43,392		15,429	760			59,581
<i>Subtotal Non-Grant Resources</i>				\$1,135,950	\$81,429	\$401,364	\$24,354	\$7,721		\$1,650,818
<b>Grant</b>										
State Program	55	Learning Assistance Program, State								
State Act:	27	Teaching			9,588	4,074	138			13,800
State Program	79	Instructional Programs, Other								
State Act:	27	Teaching		56,879		21,737				78,616
<i>Subtotal Grant Resources</i>				\$56,879	\$9,588	\$25,811	\$138			\$92,416
<b>School Budget Total</b>				<b>\$1,192,829</b>	<b>\$91,017</b>	<b>\$427,175</b>	<b>\$24,492</b>	<b>\$7,721</b>		<b>\$1,743,234</b>

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Sacajawea Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	15.4
330	Other Teacher	1.4
410	Library Media Specialist	0.5
910	Aide	1.0
940	Office/Clerical	1.5
Total FTE		20.8

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

## FY11 Recommended Budget

## School Budget

## Schmitz Park Elementary

Projected Enrollment (AAFTE\*)

Basic & Voc Ed	366.0	100.0%
Bilingual	0.0	0.0%
FRL	31.0	8.5%
Special Ed	16.0	4.4%

Average School Funding Per Student  
(all funds, all students)

\$5,600

State Object

0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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## Non-Grant

State Program 01 Basic Education

State Act: 22	Learning Resources	57,296		17,812	2,500		77,608
State Act: 23	Principals's Office	105,931	72,768	60,080	300		239,079
State Act: 24	Guidance and Counseling	34,427		10,895			45,321
State Act: 27	Teaching	1,005,473	360	328,623	14,951	6,922	1,356,329

State Program 21 Special Education, State

State Act: 27	Teaching	90,910	64,620	60,166	2,080		217,776
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	80,282		26,246	2,080		108,608
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*Subtotal Non-Grant Resources* \$1,374,319 \$137,748 \$503,822 \$21,911 \$6,922 \$2,044,721

## Grant

State Program 55 Learning Assistance Program, State

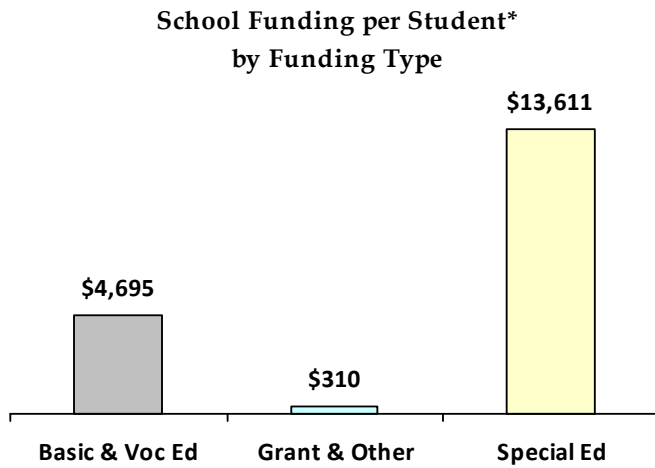
State Act: 27	Teaching		4,082	670	48		4,800
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*Subtotal Grant Resources* \$4,082 \$670 \$48 \$4,800

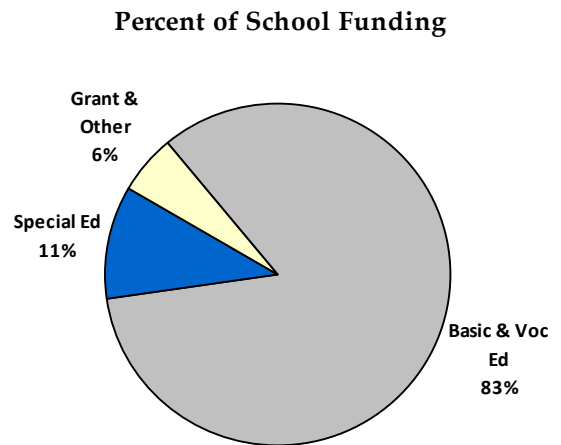
**School Budget Total** \$1,374,319 \$141,830 \$504,492 \$21,959 \$6,922 \$2,049,521

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Schmitz Park Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	16.9
330	Other Teacher	1.4
410	Library Media Specialist	0.8
420	Counselor	0.5
910	Aide	2.0
940	Office/Clerical	2.0
Total FTE		24.6

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

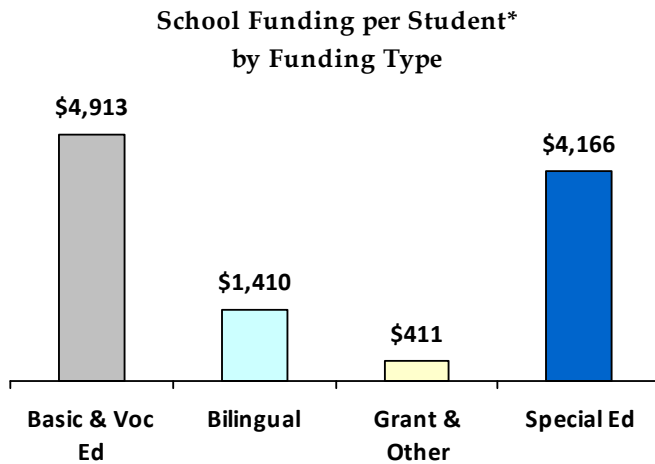
FY11 Recommended Budget  
School Budget  
Sanislo Elementary

Projected Enrollment	(AAFTE*)				
Basic & Voc Ed	328.0	100.0%		Average School Funding Per Student (all funds, all students)	\$5,921
Bilingual	65.0	19.8%			
FRL	181.0	55.2%			
Special Ed	25.0	7.6%			

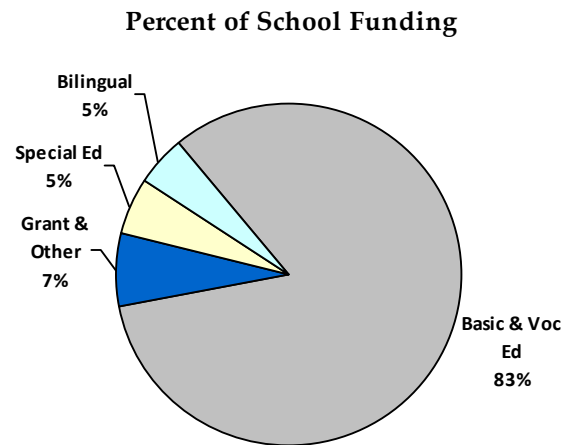
State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
<b>Non-Grant</b>										
State Program	01	Basic Education								
State Act:	22	Learning Resources		35,810		11,133				46,943
State Act:	23	Principals's Office		105,331	72,768	59,977				238,076
State Act:	25	Pupil Management & Safe		1,221		209				1,430
State Act:	27	Teaching		963,088	16,834	309,106	28,848	7,206		1,325,082
State Program	21	Special Education, State								
State Act:	27	Teaching		77,922		25,342	890			104,155
State Program	65	Transitional Bilingual, State								
State Act:	27	Teaching		69,190		21,847	615			91,652
<i>Subtotal Non-Grant Resources</i>				\$1,252,562	\$89,602	\$427,614	\$30,353	\$7,206		\$1,807,338
<b>Grant</b>										
State Program	51	Remediation, Federal								
State Act:	27	Teaching		33,790	59,507	34,100	2,452	5,000		134,849
<i>Subtotal Grant Resources</i>				\$33,790	\$59,507	\$34,100	\$2,452	\$5,000		\$134,849
<b>School Budget Total</b>				<b>\$1,286,352</b>	<b>\$149,109</b>	<b>\$461,714</b>	<b>\$32,805</b>	<b>\$12,206</b>		<b>\$1,942,187</b>

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Sanislo Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	14.8
330	Other Teacher	2.2
410	Library Media Specialist	0.5
910	Aide	2.0
940	Office/Clerical	2.0
Total FTE		22.5

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Sand Point Elementary

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	60.0	100.0%	Average School Funding Per Student (all funds, all students)	\$14,038
Bilingual	19.0	31.7%		
FRL	11.5	19.2%		
Special Ed	8.0	13.3%		

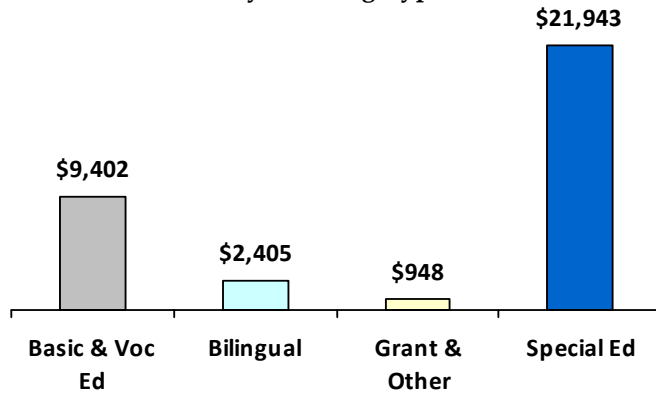
State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
<b>Non-Grant</b>										
State Program	01	Basic Education								
State Act:	22	Learning Resources		35,810		11,133				46,943
State Act:	23	Principals's Office		105,331	57,163	52,418				214,912
State Act:	27	Teaching		221,568		62,189	16,031	2,500		302,288
State Program	21	Special Education, State								
State Act:	27	Teaching		96,244	32,310	46,780	210			175,544
State Program	65	Transitional Bilingual, State								
State Act:	27	Teaching		34,595		10,924	175			45,694
State Program	79	Instructional Programs, Other								
State Act:	27	Teaching		38,220		12,544	920			51,684
<i>Subtotal Non-Grant Resources</i>				\$531,768	\$89,473	\$195,988	\$17,336	\$2,500		\$837,065
<b>Grant</b>										
State Program	55	Learning Assistance Program, State								
State Act:	27	Teaching		4,395		753	52			5,200
<i>Subtotal Grant Resources</i>				\$4,395		\$753	\$52			\$5,200
<b>School Budget Total</b>				<b>\$536,163</b>	<b>\$89,473</b>	<b>\$196,741</b>	<b>\$17,388</b>	<b>\$2,500</b>		<b>\$842,265</b>

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.



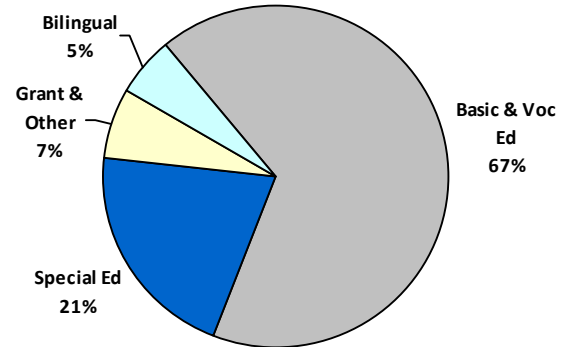
FY11 Recommended Budget  
School Budget  
Sand Point Elementary

**School Funding per Student\*  
by Funding Type**



\*Funding is additive. For example, a Special Education student is also a Basic Education student.

**Percent of School Funding**



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	3.5
330	Other Teacher	2.0
410	Library Media Specialist	0.5
910	Aide	1.0
940	Office/Clerical	1.5
Total FTE		9.5

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Stevens Elementary

Projected Enrollment (AAFTE\*)

Basic & Voc Ed	357.0	100.0%	Average School Funding Per Student (all funds, all students)		\$6,974			
Bilingual	56.0	15.7%						
FRL	111.0	31.1%						
Special Ed	48.0	13.4%						

State Object

0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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**Non-Grant**

State Program 01 Basic Education

State Act: 22	Learning Resources	35,810		11,133	1,000		47,943
State Act: 23	Principals's Office	105,331	72,768	59,977			238,076
State Act: 27	Teaching	1,001,093	9,449	328,560	13,303	12,037	1,364,442

State Program 21 Special Education, State

State Act: 27	Teaching	220,783	129,240	133,003	4,585		487,611
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	55,352		17,478	500		73,330
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	76,440		25,088	1,880		103,408
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*Subtotal Non-Grant Resources* \$1,494,809 \$211,457 \$575,239 \$21,268 \$12,037 \$2,314,810

**Grant**

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	18,473		6,063	439		24,975
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State Program 79 Instructional Programs, Other

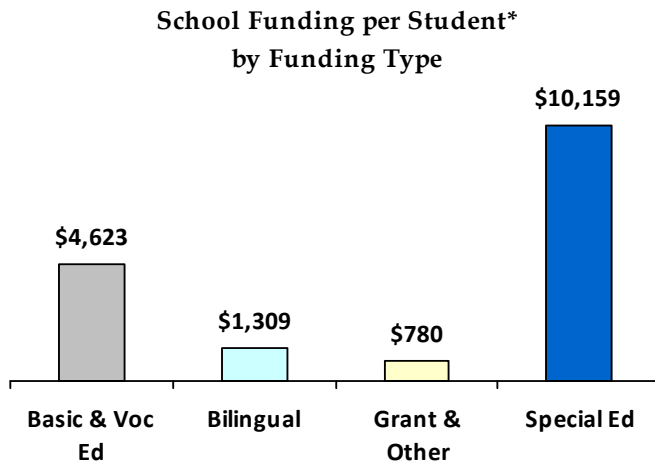
State Act: 27	Teaching	111,528		38,472			150,000
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*Subtotal Grant Resources* \$130,001 \$44,535 \$439 \$174,975

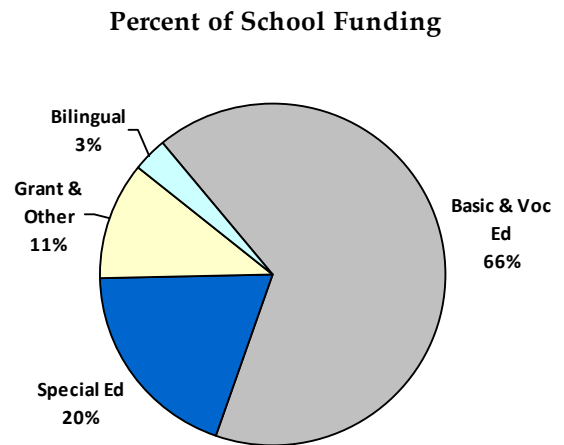
**School Budget Total** \$1,624,810 \$211,457 \$619,774 \$21,707 \$12,037 \$2,489,785

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Stevens Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	19.1
330	Other Teacher	4.2
410	Library Media Specialist	0.5
910	Aide	4.0
940	Office/Clerical	2.0
Total FTE		30.8

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

## School Budget

## Thurgood Marshall Elementary

Projected Enrollment (AAFTE\*)

Basic & Voc Ed	407.0	100.0%
Bilingual	70.0	17.2%
FRL	197.5	48.5%
Special Ed	61.0	15.0%

Average School Funding Per Student  
(all funds, all students)

\$7,072

State Object

0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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## Non-Grant

State Program 01 Basic Education

State Act: 22	Learning Resources	35,810		11,133	2,000		48,943
State Act: 23	Principals's Office	105,843	72,768	60,065	2,000		240,676
State Act: 24	Guidance and Counseling	48,198		15,252			63,450
State Act: 26	Health/Related Services				400	4,000	4,400
State Act: 27	Teaching	1,196,025		381,839	28,868	10,029	1,616,761

State Program 21 Special Education, State

State Act: 27	Teaching	298,704	226,170	204,245	8,610		737,729
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	69,190		21,847	695		91,732
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*Subtotal Non-Grant Resources*

\$1,753,770	\$298,938	\$694,381	\$42,573	\$14,029	\$2,803,691
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## Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	31,851	5,943	11,429	3,528		52,751
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	16,507		5,493			22,000
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*Subtotal Grant Resources*

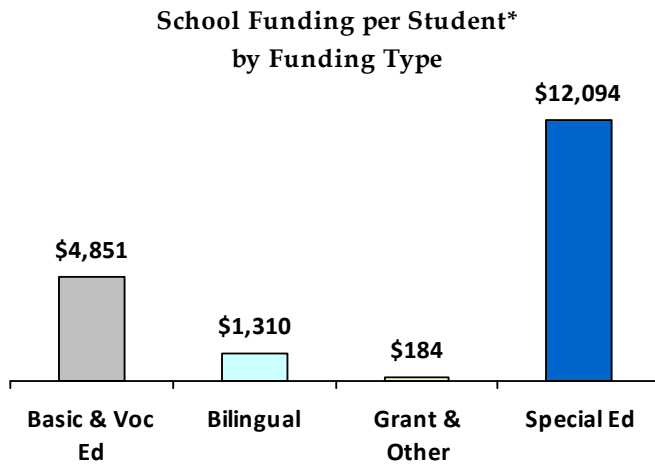
\$48,358	\$5,943	\$16,922	\$3,528	\$74,751
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## School Budget Total

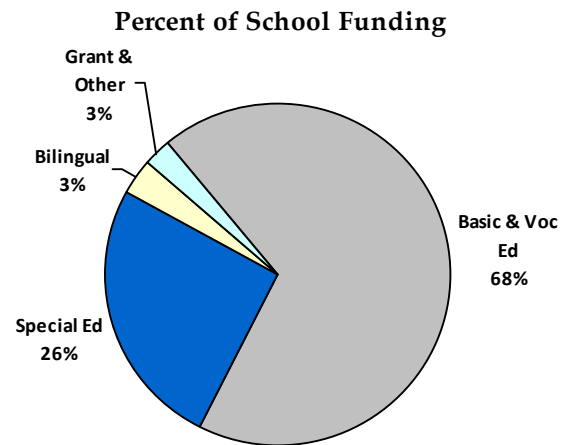
\$1,802,128	\$304,881	\$711,303	\$46,101	\$14,029	\$2,878,442
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\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Thurgood Marshall Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



School Funded Staffing

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	19.0
330	Other Teacher	5.6
410	Library Media Specialist	0.5
420	Counselor	0.7
910	Aide	7.0
940	Office/Clerical	2.0
Total FTE		35.8

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

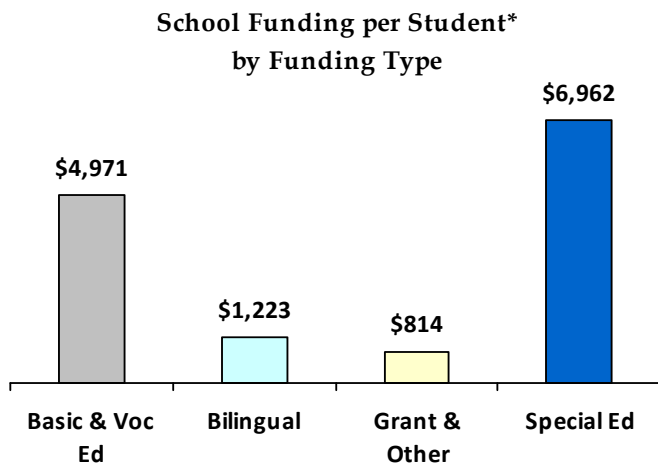
FY11 Recommended Budget  
School Budget  
Van Asselt Elementary

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	548.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,311
Bilingual	240.0	43.8%		
FRL	432.5	78.9%		
Special Ed	78.0	14.2%		

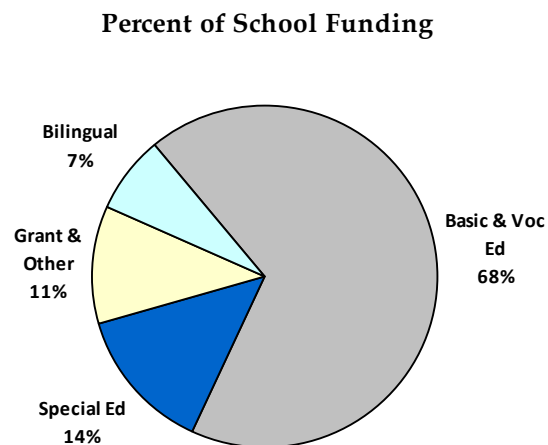
State Object		0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
<b>Non-Grant</b>									
State Program	01	Basic Education							
State Act:	22	Learning Resources	35,810		11,133	5,000			51,943
State Act:	23	Principals's Office	199,424	74,486	86,372	3,000			363,282
State Act:	25	Pupil Management & Safe		6,788	1,115				7,903
State Act:	26	Health/Related Services	33,675		10,765	2,000			46,440
State Act:	27	Teaching	1,000	1,684,167	520,850	29,057	19,299		2,254,373
State Program	21	Special Education, State							
State Act:	27	Teaching	298,704	96,930	143,045	4,350			543,029
State Program	65	Transitional Bilingual, State							
State Act:	27	Teaching	221,408		69,910	2,230			293,548
<i>Subtotal Non-Grant Resources</i>		<i>\$1,000</i>	<i>\$2,473,188</i>	<i>\$178,204</i>	<i>\$843,190</i>	<i>\$45,637</i>	<i>\$19,299</i>		<i>\$3,560,518</i>
<b>Grant</b>									
State Program	51	Remediation, Federal							
State Act:	22	Learning Resources	35,811		11,132				46,942
State Act:	27	Teaching	149,225	126,123	98,246	14,483	978	10,000	399,055
<i>Subtotal Grant Resources</i>			<i>\$185,036</i>	<i>\$126,123</i>	<i>\$109,378</i>	<i>\$14,483</i>	<i>\$978</i>	<i>\$10,000</i>	<i>\$445,997</i>
<b>School Budget Total</b>		<b>\$1,000</b>	<b>\$2,658,224</b>	<b>\$304,327</b>	<b>\$952,568</b>	<b>\$60,120</b>	<b>\$20,277</b>	<b>\$10,000</b>	<b>\$4,006,515</b>

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Van Asselt Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
220	Elementary Vice Principal	1.0
310	Elementary Teacher	26.0
330	Other Teacher	7.8
400	Other Support Personnel	1.0
410	Library Media Specialist	1.0
470	Nurse	0.5
910	Aide	6.0
940	Office/Clerical	2.0
Total FTE		46.3

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget

School Budget

View Ridge Elementary

Projected Enrollment (AAFTE\*)

Basic & Voc Ed	504.0	100.0%
Bilingual	0.0	0.0%
FRL	18.5	3.7%
Special Ed	67.0	13.3%

Average School Funding Per Student  
(all funds, all students)

\$6,752

State Object

0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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Non-Grant

State Program 01 Basic Education

State Act: 22	Learning Resources	35,810		11,133			46,943
State Act: 23	Principals's Office	199,424	72,768	86,090			358,282
State Act: 24	Guidance and Counseling	17,214		5,447			22,661
State Act: 27	Teaching	1,484,017		442,291	48,060	6,769	1,981,137

State Program 21 Special Education, State

State Act: 27	Teaching	311,691	129,240	162,569	8,845		612,345
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State Program 79 Instructional Programs, Other

State Act: 22	Learning Resources	22,174		8,796			30,970
State Act: 24	Guidance and Counseling	18,300		5,633			23,933
State Act: 27	Teaching	240,201		81,346	2,400		323,947

*Subtotal Non-Grant Resources* \$2,328,831 \$202,008 \$803,305 \$59,305 \$6,769 \$3,400,218

Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching	877		123	1,027	673	2,700
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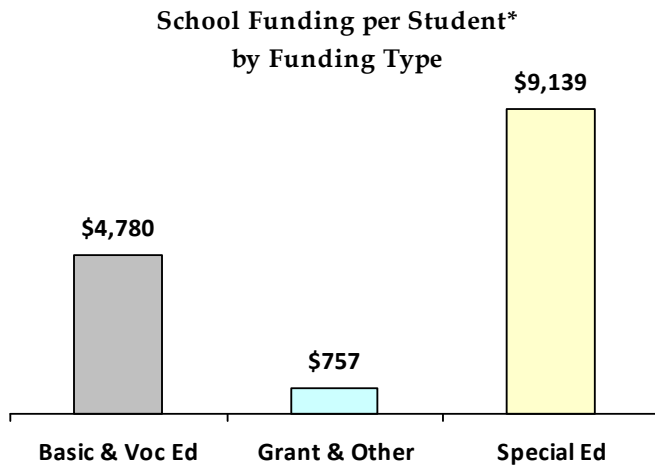
*Subtotal Grant Resources* \$877 \$123 \$1,027 \$673 \$2,700

**School Budget Total** \$2,329,708 \$202,008 \$803,428 \$60,332 \$7,442 \$3,402,918

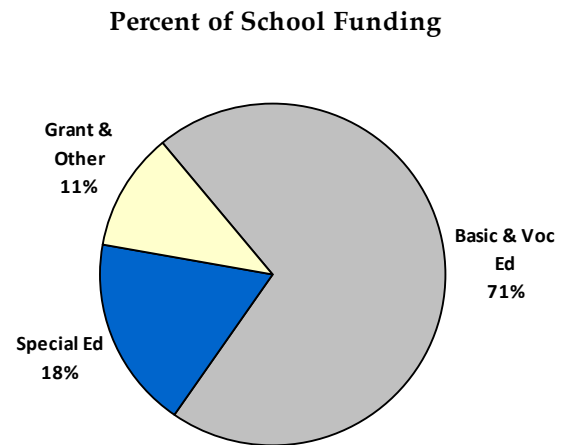
\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.



FY11 Recommended Budget  
School Budget  
View Ridge Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
220	Elementary Vice Principal	1.0
310	Elementary Teacher	25.3
330	Other Teacher	4.8
410	Library Media Specialist	1.0
420	Counselor	0.5
910	Aide	4.0
940	Office/Clerical	2.0
Total FTE		39.6

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

## FY11 Recommended Budget

## School Budget

## Wedgwood Elementary

Projected Enrollment (AAFTE\*)

Basic & Voc Ed	438.0	100.0%
Bilingual	0.0	0.0%
FRL	55.0	12.6%
Special Ed	30.0	6.8%

Average School Funding Per Student  
(all funds, all students)

\$5,529

State Object

0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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## Non-Grant

State Program 01 Basic Education

State Act: 22	Learning Resources		35,810		11,133			46,943
State Act: 23	Principals's Office		105,931	73,885	60,263			240,079
State Act: 24	Guidance and Counseling		34,427		10,895			45,321
State Act: 25	Pupil Management & Safe			3,436	564			4,000
State Act: 27	Teaching	300	1,188,606	9,712	392,705	20,100	11,915	1,623,338

State Program 21 Special Education, State

State Act: 27	Teaching		168,833	64,620	85,508	4,245		323,206
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State Program 79 Instructional Programs, Other

State Act: 22	Learning Resources		7,162		2,227			9,389
State Act: 27	Teaching		63,700	6,838	22,030	4,330		96,898

*Subtotal Non-Grant Resources*      \$300    \$1,604,469    \$158,491    \$585,325    \$28,675    \$11,915    \$2,389,174

## Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching			6,475	3,062	88		9,625
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State Program 79 Instructional Programs, Other

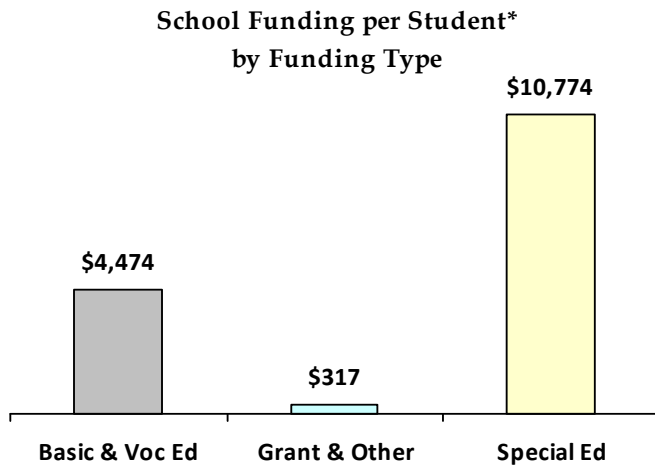
State Act: 27	Teaching		14,261	3,865	4,974			23,100
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*Subtotal Grant Resources*      \$14,261    \$10,340    \$8,036    \$88    \$32,725

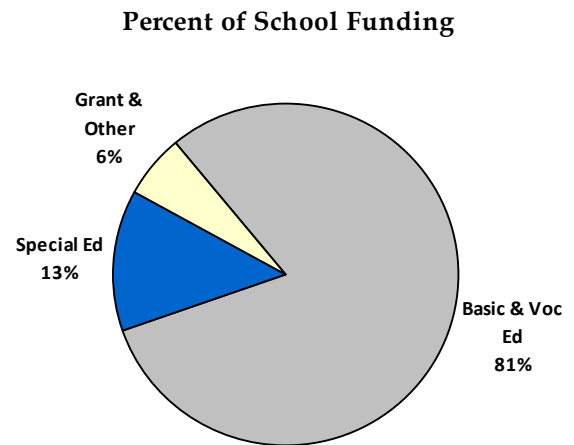
**School Budget Total**      \$300    \$1,618,730    \$168,831    \$593,361    \$28,763    \$11,915    \$2,421,899

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Wedgwood Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	19.7
330	Other Teacher	2.6
410	Library Media Specialist	0.6
420	Counselor	0.5
910	Aide	2.5
940	Office/Clerical	2.0
Total FTE		28.9

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Wing Luke Elementary

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	361.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,850
Bilingual	136.0	37.7%		
FRL	280.0	77.6%		
Special Ed	56.0	15.5%		

State Object	0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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### Non-Grant

State Program 01 Basic Education

State Act: 22	Learning Resources	35,810		11,133				46,943
State Act: 23	Principals's Office	105,843	75,345	60,488				241,676
State Act: 24	Guidance and Counseling	34,427		10,895				45,321
State Act: 25	Pupil Management & Safe	1,221		209				1,430
State Act: 27	Teaching	1,031,255	49,368	355,678	4,686	11,488		1,452,475

State Program 21 Special Education, State

State Act: 27	Teaching	272,730	161,550	165,198	5,540			605,018
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	138,380		43,694	1,275			183,349
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*Subtotal Non-Grant Resources* \$1,619,666 \$286,263 \$647,295 \$11,501 \$11,488 \$2,576,212

### Grant

State Program 51 Remediation, Federal

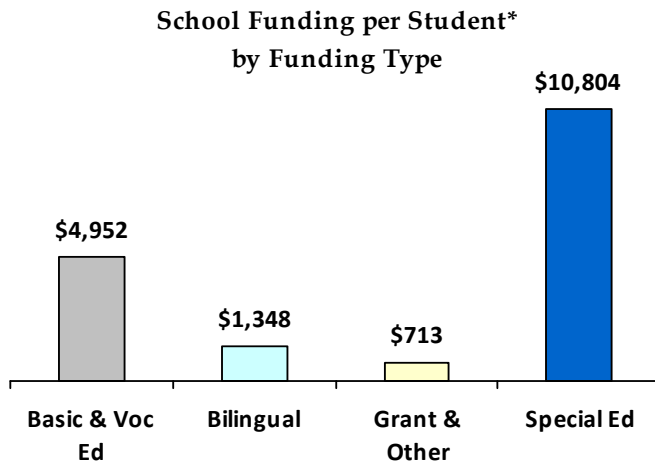
State Act: 22	Learning Resources	35,811		11,132				46,942
State Act: 27	Teaching	49,326	94,696	22,035	9,592	34,930		210,579

*Subtotal Grant Resources* \$85,137 \$94,696 \$33,167 \$9,592 \$34,930 \$257,521

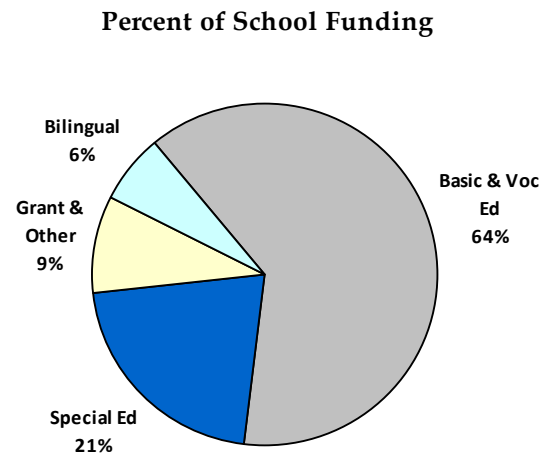
**School Budget Total** **\$1,704,802 \$380,959 \$680,462 \$21,093 \$46,418 \$2,833,734**

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Wing Luke Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	16.1
330	Other Teacher	6.2
410	Library Media Specialist	1.0
420	Counselor	0.5
910	Aide	6.0
940	Office/Clerical	2.0
Total FTE		32.8

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

## School Budget

## Whittier Elementary

Projected Enrollment (AAFTE\*)

Basic & Voc Ed	443.0	100.0%
Bilingual	0.0	0.0%
FRL	35.0	7.9%
Special Ed	38.0	8.6%

Average School Funding Per Student  
(all funds, all students)

\$5,398

State Object

0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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## Non-Grant

State Program 01 Basic Education

State Act: 22	Learning Resources		50,135		15,585	4,000		69,719
State Act: 23	Principals's Office	500	105,843	73,369	60,164			239,876
State Act: 25	Pupil Management & Safe		1,221		209			1,430
State Act: 26	Health/Related Services		20,204		6,460			26,664
State Act: 27	Teaching		1,274,452	3,436	403,940	32,085	11,397	1,725,311
State Act: 28	Extracurricular		1,717		294			2,011

State Program 21 Special Education, State

State Act: 27	Teaching		116,885	32,310	53,314	3,025		205,534
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching		63,700		20,907	1,680		86,287
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*Subtotal Non-Grant Resources*      \$500    \$1,634,158    \$109,115    \$560,872    \$40,790    \$11,397    \$2,356,832

## Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		2,042	3,006	744	59		5,851
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State Program 79 Instructional Programs, Other

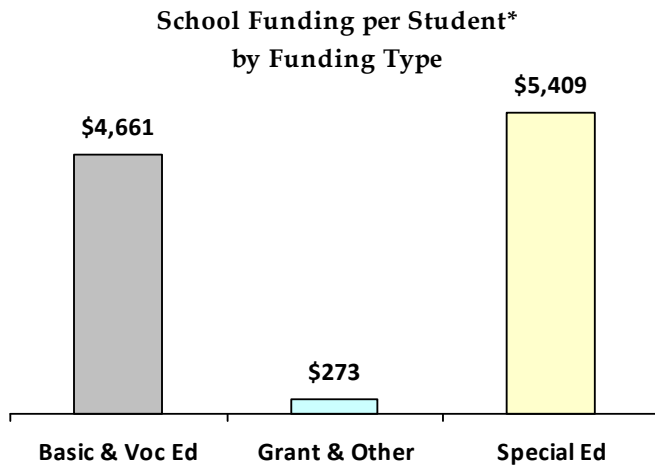
State Act: 22	Learning Resources		22,000		6,768			28,768
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*Subtotal Grant Resources*      \$24,042    \$3,006    \$7,512    \$59    \$34,619

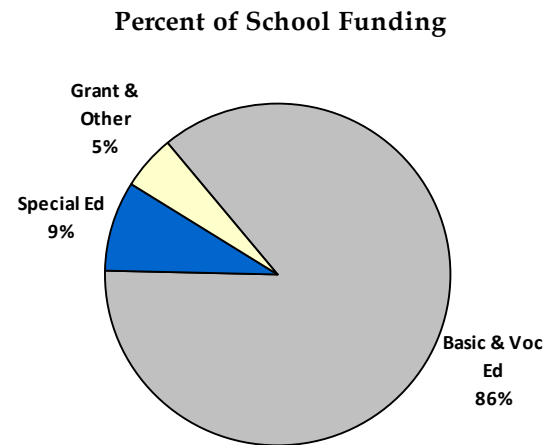
**School Budget Total**      \$500    \$1,658,200    \$112,121    \$568,384    \$40,849    \$11,397    \$2,391,451

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Whittier Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	20.0
330	Other Teacher	1.8
400	Other Support Personnel	0.2
410	Library Media Specialist	1.0
470	Nurse	0.3
910	Aide	1.0
940	Office/Clerical	2.0
Total FTE		27.3

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
West Woodland Elementary

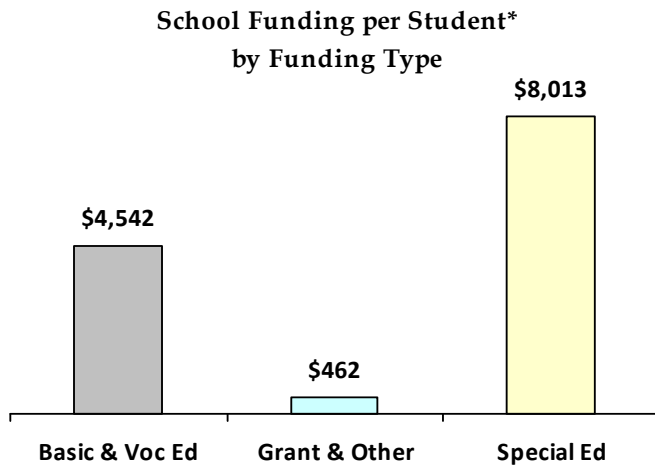
Projected Enrollment (AAFTE*)				
Basic & Voc Ed	446.0	100.0%	Average School Funding Per Student (all funds, all students)	\$5,687
Bilingual	0.0	0.0%		
FRL	39.0	8.7%		
Special Ed	38.0	8.5%		

State Object		0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
<b>Non-Grant</b>									
State Program	01	Basic Education							
State Act:	22	Learning Resources	35,810		11,133				46,943
State Act:	23	Principals's Office	105,331	72,768	59,977				238,076
State Act:	24	Guidance and Counseling	61,969		19,611				81,580
State Act:	27	Teaching	1,234,635		404,396	10,144	10,107		1,659,282
State Program	21	Special Education, State							
State Act:	27	Teaching	155,846	64,620	81,284	2,745			304,495
State Program	79	Instructional Programs, Other							
State Act:	24	Guidance and Counseling	32,551		9,574				42,125
State Act:	27	Teaching	92,965		25,088	1,840			119,893
<i>Subtotal Non-Grant Resources</i>			\$1,719,106	\$137,388	\$611,063	\$14,729	\$10,107		\$2,492,393
<b>Grant</b>									
State Program	55	Learning Assistance Program, State							
State Act:	27	Teaching		5,230	859	62			6,151
State Program	79	Instructional Programs, Other							
State Act:	27	Teaching	28,176		9,824				38,000
<i>Subtotal Grant Resources</i>			\$28,176	\$5,230	\$10,683	\$62			\$44,151
<b>School Budget Total</b>			<b>\$1,747,282</b>	<b>\$142,618</b>	<b>\$621,746</b>	<b>\$14,791</b>	<b>\$10,107</b>		<b>\$2,536,544</b>

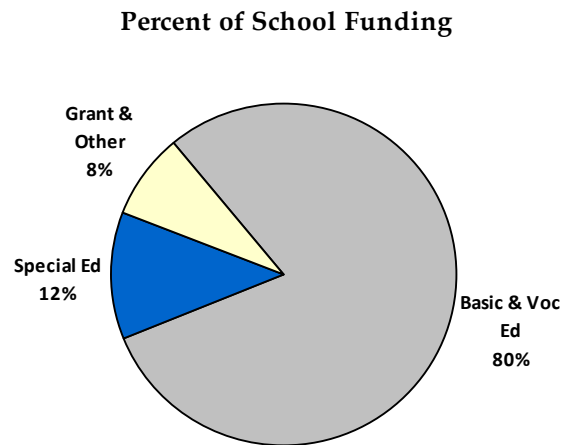
\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.



FY11 Recommended Budget  
School Budget  
West Woodland Elementary



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
210	Elementary Principal	1.0
310	Elementary Teacher	21.0
330	Other Teacher	2.4
410	Library Media Specialist	0.5
420	Counselor	1.3
910	Aide	2.0
940	Office/Clerical	2.0
Total FTE		30.2

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

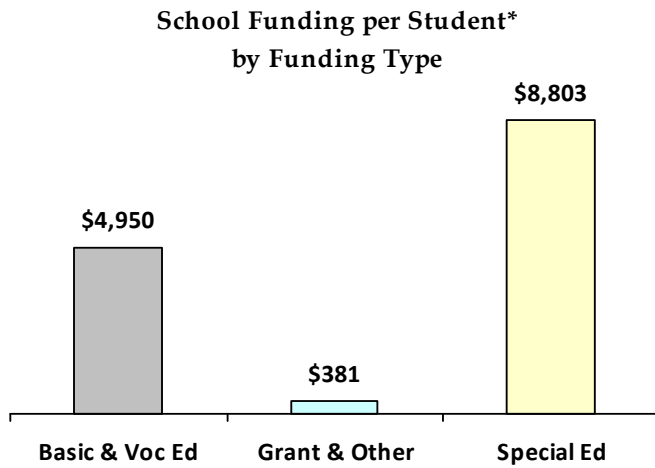
FY11 Recommended Budget  
School Budget  
Catharine Blaine K-8

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	536.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,185
Bilingual	0.0	0.0%		
FRL	84.0	15.7%		
Special Ed	52.0	9.7%		

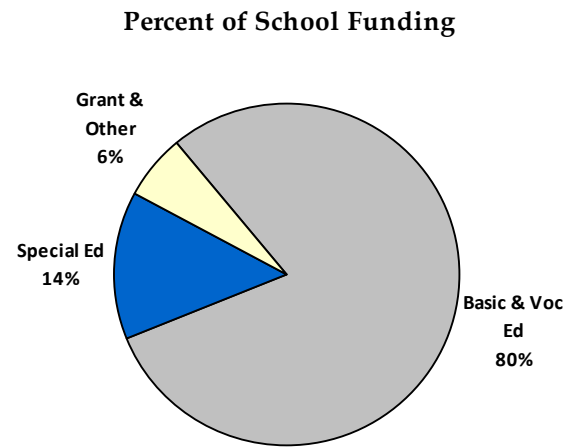
State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
<b>Non-Grant</b>										
State Program	01	Basic Education								
State Act:	22	Learning Resources		35,810		11,133				46,943
State Act:	23	Principals's Office		203,786	103,977	101,957				409,720
State Act:	24	Guidance and Counseling		72,721		22,452				95,173
State Act:	25	Pupil Management & Safe			6,808	1,118				7,926
State Act:	27	Teaching		1,576,085		486,482	15,000	15,625		2,093,192
State Program	21	Special Education, State								
State Act:	27	Teaching		233,768	96,930	121,927	5,150			457,775
State Program	79	Instructional Programs, Other								
State Act:	27	Teaching		136,142	1,271	47,517				184,930
<i>Subtotal Non-Grant Resources</i>				\$2,258,312	\$208,986	\$792,587	\$20,150	\$15,625		\$3,295,660
<b>Grant</b>										
State Program	55	Learning Assistance Program, State								
State Act:	27	Teaching		11,193		3,617	239			15,049
State Program	79	Instructional Programs, Other								
State Act:	27	Teaching					4,314			4,314
<i>Subtotal Grant Resources</i>				\$11,193		\$3,617	\$4,553			\$19,363
<b>School Budget Total</b>				<b>\$2,269,505</b>	<b>\$208,986</b>	<b>\$796,204</b>	<b>\$24,703</b>	<b>\$15,625</b>		<b>\$3,315,023</b>

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Catharine Blaine K-8



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
240	Secondary Vice Principal	1.0
250	Other School Administrator	1.0
310	Elementary Teacher	18.4
320	Secondary Teacher	7.4
330	Other Teacher	3.6
410	Library Media Specialist	0.5
420	Counselor	1.0
910	Aide	3.0
940	Office/Clerical	3.0
Total FTE		38.9

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

## FY11 Recommended Budget

## School Budget

## Broadview Thomson K-8

## Projected Enrollment (AAFTE\*)

Basic & Voc Ed	817.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,187
Bilingual	168.0	20.6%		
FRL	442.0	54.1%		
Special Ed	137.0	16.8%		

## State Object

0  
Transfers2  
Cert. Sal.3  
Class. Sal.4  
Benefits5  
Supplies7  
Contracts8  
Travel

Total

## Non-Grant

## State Program 01 Basic Education

State Act: 22	Learning Resources		35,810		11,133				46,943
State Act: 23	Principals's Office		203,786	135,186	117,077				456,049
State Act: 24	Guidance and Counseling		109,081		33,679				142,760
State Act: 25	Pupil Management & Safe		1,217		209				1,426
State Act: 27	Teaching	500	2,190,114	10,712	688,909	86,446	23,265	2,000	3,001,946

## State Program 21 Special Education, State

State Act: 27	Teaching		442,618	161,550	220,287	10,095			834,549
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## State Program 65 Transitional Bilingual, State

State Act: 27	Teaching		180,321	429	56,946	1,525			239,221
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*Subtotal Non-Grant Resources*

\$500 \$3,162,947 \$307,877 \$1,128,240 \$98,066 \$23,265 \$2,000 \$4,722,894

## Grant

## State Program 51 Remediation, Federal

State Act: 24	Guidance and Counseling		36,361		11,226				47,587
State Act: 27	Teaching		173,198	26,812	55,967	2,817			258,794

## State Program 79 Instructional Programs, Other

State Act: 27	Teaching					25,894			25,894
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*Subtotal Grant Resources*

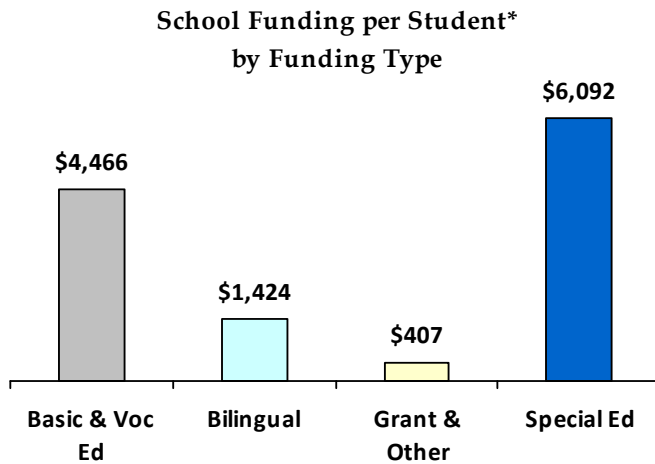
\$209,559 \$26,812 \$67,193 \$28,711 \$332,275

**School Budget Total**

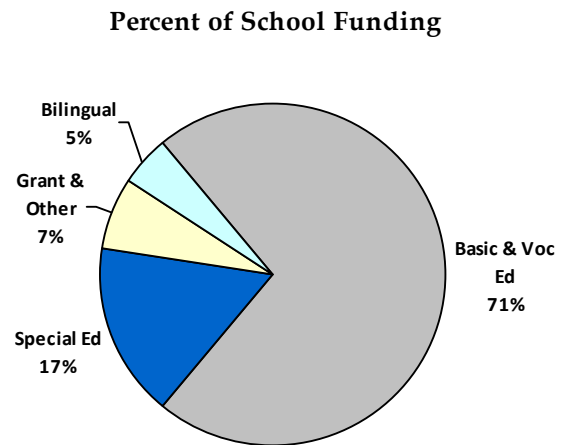
\$500 \$3,372,506 \$334,689 \$1,195,433 \$126,777 \$23,265 \$2,000 \$5,055,169

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
Broadview Thomson K-8



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
240	Secondary Vice Principal	1.0
250	Other School Administrator	1.0
310	Elementary Teacher	27.3
320	Secondary Teacher	7.8
330	Other Teacher	9.4
410	Library Media Specialist	0.5
420	Counselor	2.0
910	Aide	5.0
940	Office/Clerical	4.0
Total FTE		58.0

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Jane Addams K-8

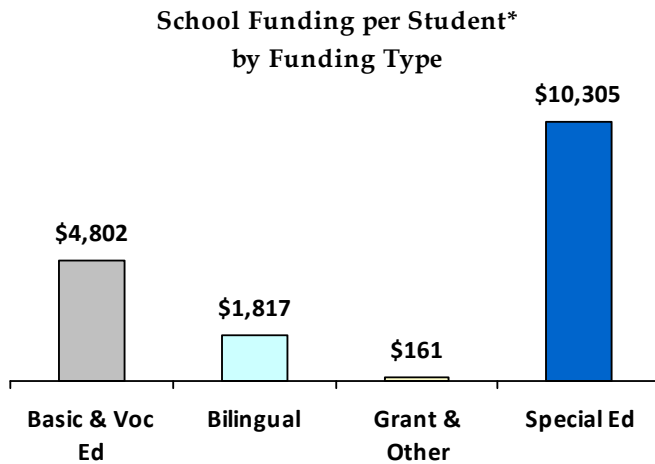
Projected Enrollment (AAFTE*)				
Basic & Voc Ed	346.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,653
Bilingual	44.0	12.7%		
FRL	171.5	49.6%		
Special Ed	49.0	14.2%		

State Object		0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
<b>Non-Grant</b>									
State Program	01	Basic Education							
State Act:	22	Learning Resources	35,810		11,133				46,943
State Act:	23	Principals's Office	105,057	57,532	52,432				215,021
State Act:	27	Teaching	1,055,715		338,730	5,000			1,399,445
State Program	21	Special Education, State							
State Act:	27	Teaching	233,768	129,240	137,227	4,700			504,935
State Program	65	Transitional Bilingual, State							
State Act:	27	Teaching	57,486		17,844	4,638			79,968
State Program	79	Instructional Programs, Other							
State Act:	27	Teaching				80			80
<i>Subtotal Non-Grant Resources</i>			\$1,487,836	\$186,772	\$557,366	\$14,418			\$2,246,392
<b>Grant</b>									
State Program	55	Learning Assistance Program, State							
State Act:	27	Teaching	37,764		12,467	920			51,151
State Program	79	Instructional Programs, Other							
State Act:	27	Teaching				4,314			4,314
<i>Subtotal Grant Resources</i>			\$37,764		\$12,467	\$5,234			\$55,465
<b>School Budget Total</b>			<b>\$1,525,600</b>	<b>\$186,772</b>	<b>\$569,833</b>	<b>\$19,652</b>			<b>\$2,301,857</b>

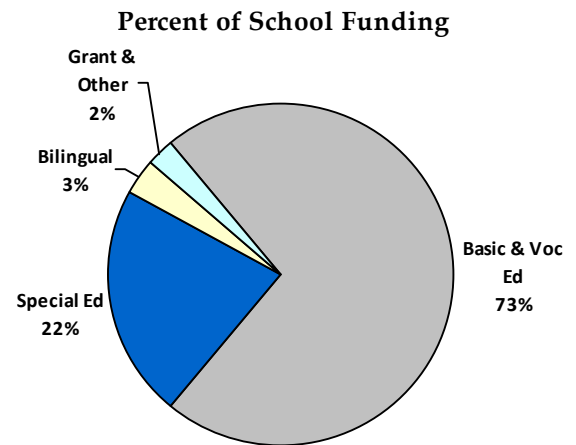
\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

# School Budget

## Jane Addams K-8



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



### School Funded Staffing

Duty Code*	Duty Code Title	FTE
250	Other School Administrator	1.0
310	Elementary Teacher	9.6
320	Secondary Teacher	7.2
330	Other Teacher	4.4
410	Library Media Specialist	0.5
910	Aide	4.0
940	Office/Clerical	1.5
Total FTE		28.2

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Madrona K-8

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	425.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,150
Bilingual	0.0	0.0%		
FRL	309.5	72.8%		
Special Ed	77.0	18.1%		

State Object	0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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### Non-Grant

State Program	01	Basic Education						
State Act:	22	Learning Resources	35,810		11,133			46,943
State Act:	23	Principals's Office	203,786	80,199	88,057	2,000	5,000	379,042
State Act:	26	Health/Related Services	40,408		12,920			53,328
State Act:	27	Teaching	1,290,895	12,885	411,900	41,921	14,256	1,771,856
State Program	21	Special Education, State						
State Act:	27	Teaching	259,743	96,930	130,374	5,775		492,822
<i>Subtotal Non-Grant Resources</i>			<i>\$1,830,642</i>	<i>\$190,014</i>	<i>\$654,384</i>	<i>\$49,696</i>	<i>\$19,256</i>	<i>\$2,743,991</i>

### Grant

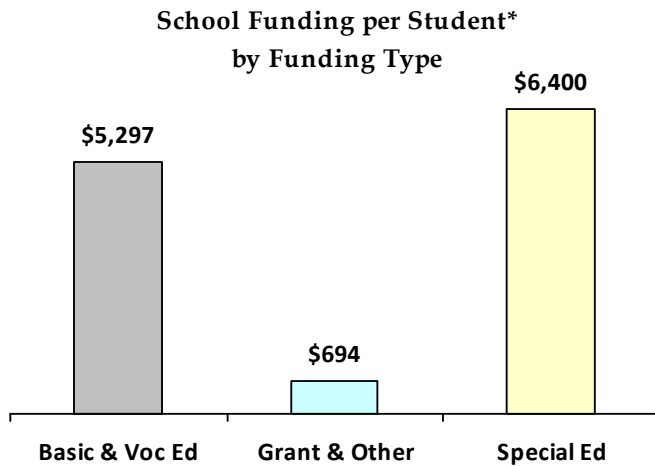
State Program	51	Remediation, Federal						
State Act:	24	Guidance and Counseling		42,941	15,047			57,988
State Act:	27	Teaching	149,980	2,577	45,588	19,000	5,000	226,145
State Program	79	Instructional Programs, Other						
State Act:	27	Teaching				10,785		10,785
<i>Subtotal Grant Resources</i>			<i>\$149,980</i>	<i>\$45,518</i>	<i>\$60,635</i>	<i>\$29,785</i>	<i>\$5,000</i>	<i>\$294,918</i>

<b>School Budget Total</b>			<b>\$1,980,622</b>	<b>\$235,532</b>	<b>\$715,019</b>	<b>\$79,481</b>	<b>\$24,256</b>	<b>\$4,000</b>	<b>\$3,038,909</b>
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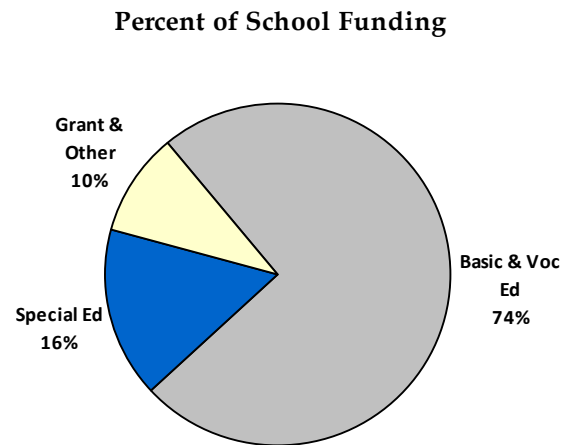
\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.



## School Budget Madrona K-8



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



### School Funded Staffing

Duty Code*	Duty Code Title	FTE
240	Secondary Vice Principal	1.0
250	Other School Administrator	1.0
310	Elementary Teacher	13.0
320	Secondary Teacher	8.6
330	Other Teacher	4.0
410	Library Media Specialist	0.5
470	Nurse	0.6
910	Aide	3.8
940	Office/Clerical	2.0
Total FTE		34.5

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Salmon Bay K-8

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	585.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,037
Bilingual	0.0	0.0%		
FRL	51.5	8.8%		
Special Ed	83.0	14.2%		

State Object	0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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### Non-Grant

State Program	01	Basic Education						
State Act:	22	Learning Resources	35,810		11,133			46,943
State Act:	23	Principals's Office	216,847	111,602	104,418			432,867
State Act:	24	Guidance and Counseling	72,721		22,452			95,173
State Act:	27	Teaching	1,599,190	20,899	518,167	20,000	13,001	2,171,257
State Program	21	Special Education, State						
State Act:	27	Teaching	337,666	129,240	171,016	6,152		644,074
State Program	79	Instructional Programs, Other						
State Act:	27	Teaching	28,373	671	10,357			39,401
<i>Subtotal Non-Grant Resources</i>			\$2,290,607	\$262,412	\$837,543	\$26,152	\$13,001	\$3,429,715

### Grant

State Program	55	Learning Assistance Program, State						
State Act:	27	Teaching		5,371	2,351	78		7,800
State Program	79	Instructional Programs, Other						
State Act:	22	Learning Resources	27,721		9,719			37,440
State Act:	27	Teaching	23,049	14,760	10,344	8,628		56,781
<i>Subtotal Grant Resources</i>			\$50,770	\$20,131	\$22,414	\$8,706		\$102,021

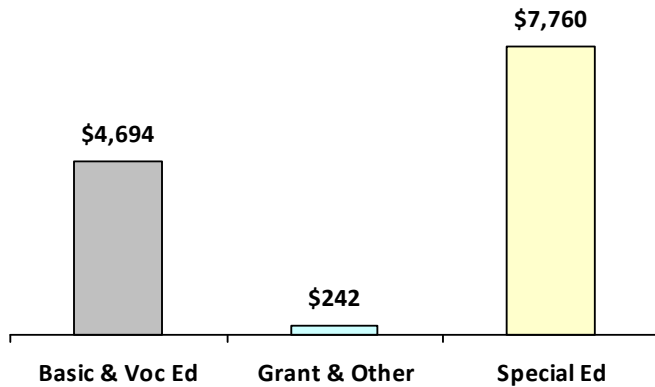
<b>School Budget Total</b>			<b>\$2,341,377</b>	<b>\$282,543</b>	<b>\$859,956</b>	<b>\$34,858</b>	<b>\$13,001</b>	<b>\$3,531,735</b>
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\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

# School Budget

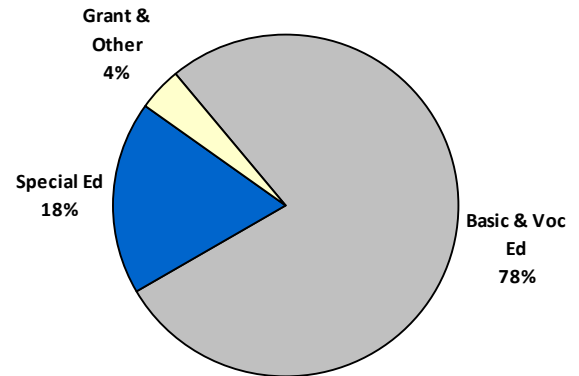
## Salmon Bay K-8

**School Funding per Student\*  
by Funding Type**



\*Funding is additive. For example, a Special Education student is also a Basic Education student.

**Percent of School Funding**



### School Funded Staffing

Duty Code*	Duty Code Title	FTE
230	Secondary Principal	1.0
240	Secondary Vice Principal	1.0
310	Elementary Teacher	11.6
320	Secondary Teacher	13.7
330	Other Teacher	5.2
410	Library Media Specialist	1.0
420	Counselor	1.0
910	Aide	4.8
940	Office/Clerical	3.0
Total FTE		42.3

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
South Shore K-8

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	579.0	100.0%	Average School Funding Per Student (all funds, all students)	\$8,294
Bilingual	65.0	11.2%		
FRL	341.0	58.9%		
Special Ed	57.0	9.8%		

State Object	0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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### Non-Grant

State Program 01 Basic Education

State Act: 22	Learning Resources	35,810		11,133				46,943
State Act: 23	Principals's Office	203,786	103,977	101,957	6,750			416,470
State Act: 24	Guidance and Counseling	143,508		44,574				188,081
State Act: 27	Teaching	1,728,063	7,301	567,196	28,692	11,185		2,342,437

State Program 21 Special Education, State

State Act: 27	Teaching	259,532	129,240	145,638	4,715			539,125
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State Program 65 Transitional Bilingual, State

State Act: 27	Teaching	69,190		21,847	610			91,647
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*Subtotal Non-Grant Resources*

\$2,439,889 \$240,518 \$892,345 \$40,767 \$11,185 \$3,624,704

### Grant

State Program 51 Remediation, Federal

State Act: 27	Teaching	160,942	661	51,164	4,800			217,567
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State Program 79 Instructional Programs, Other

State Act: 27	Teaching	439,199	218,174	254,410	42,931	5,000		959,714
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*Subtotal Grant Resources*

\$600,141 \$218,835 \$305,574 \$47,731 \$5,000 \$1,177,281

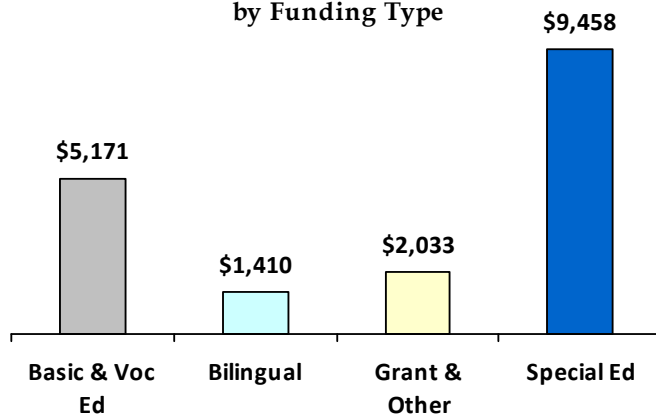
**School Budget Total**

**\$3,040,030 \$459,353 \$1,197,919 \$88,498 \$16,185 \$4,801,985**

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

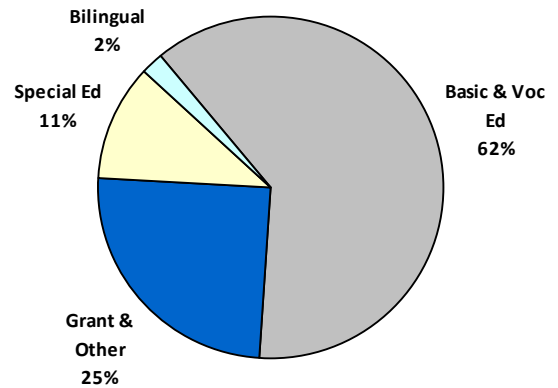
## School Budget South Shore K-8

**School Funding per Student\*  
by Funding Type**



\*Funding is additive. For example, a Special Education student is also a Basic Education student.

**Percent of School Funding**



### School Funded Staffing

Duty Code*	Duty Code Title	FTE
240	Secondary Vice Principal	1.0
250	Other School Administrator	1.0
310	Elementary Teacher	25.0
320	Secondary Teacher	12.8
330	Other Teacher	5.0
410	Library Media Specialist	0.5
420	Counselor	2.0
910	Aide	10.5
940	Office/Clerical	3.0
Total FTE		60.8

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Orca K-8

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	490.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,178
Bilingual	0.0	0.0%		
FRL	171.5	35.0%		
Special Ed	60.0	12.2%		

State Object	0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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### Non-Grant

State Program	01	Basic Education						
State Act:	22	Learning Resources	35,810		11,133	2,000		48,943
State Act:	23	Principals's Office	203,786	72,768	86,837			363,391
State Act:	24	Guidance and Counseling	72,721		22,452			95,173
State Act:	27	Teaching	1,351,947	32,060	438,881	22,005	10,500	1,855,394
State Program	21	Special Education, State						
State Act:	27	Teaching	231,634	154,442	148,396	5,160		539,632
State Program	79	Instructional Programs, Other						
State Act:	27	Teaching	57,040		19,724	1,000		77,764
<i>Subtotal Non-Grant Resources</i>			\$1,952,938	\$259,270	\$727,423	\$30,165	\$10,500	\$2,980,297

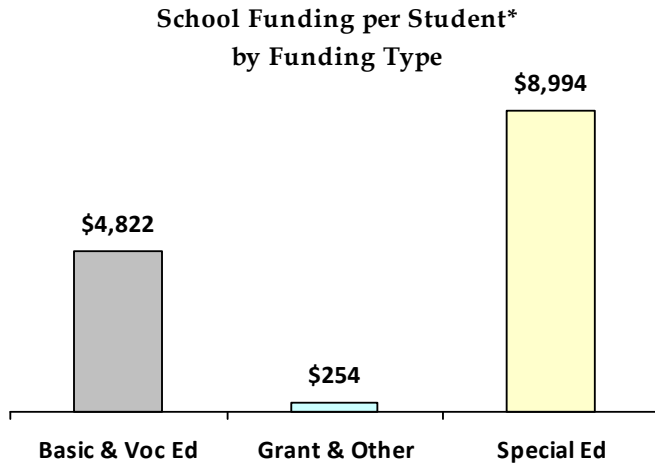
### Grant

State Program	55	Learning Assistance Program, State						
State Act:	27	Teaching	28,028		9,199	1,024		38,251
State Program	79	Instructional Programs, Other						
State Act:	27	Teaching				8,628		8,628
<i>Subtotal Grant Resources</i>			\$28,028		\$9,199	\$9,652		\$46,879

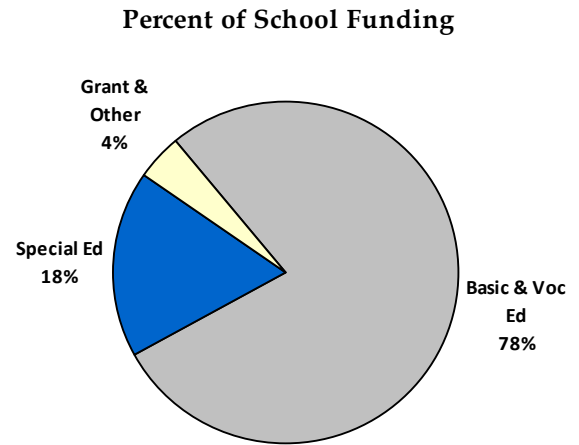
<b>School Budget Total</b>			<b>\$1,980,966</b>	<b>\$259,270</b>	<b>\$736,622</b>	<b>\$39,817</b>	<b>\$10,500</b>	<b>\$3,027,176</b>
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\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

## School Budget Orca K-8



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



### School Funded Staffing

Duty Code*	Duty Code Title	FTE
240	Secondary Vice Principal	1.0
250	Other School Administrator	1.0
310	Elementary Teacher	14.8
320	Secondary Teacher	7.2
330	Other Teacher	3.6
410	Library Media Specialist	0.5
420	Counselor	1.0
910	Aide	5.0
940	Office/Clerical	2.0
Total FTE		36.1

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Pathfinder K-8

Projected Enrollment (AAFFE*)				
Basic & Voc Ed	462.0	100.0%	Average School Funding Per Student (all funds, all students)	\$7,204
Bilingual	0.0	0.0%		
FRL	184.5	39.9%		
Special Ed	98.0	21.2%		

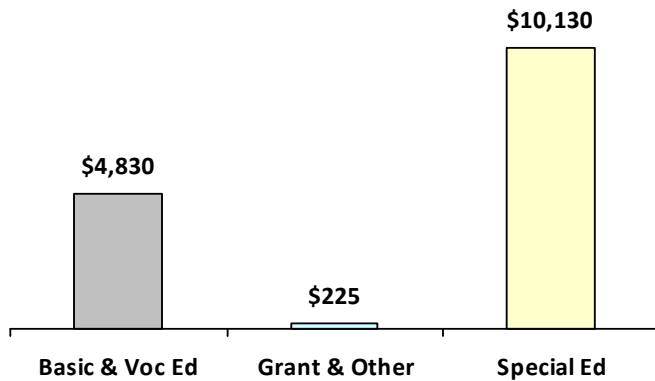
State Object		0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
<b>Non-Grant</b>									
State Program	01	Basic Education							
State Act:	22	Learning Resources		35,810		11,133			46,943
State Act:	23	Principals's Office		203,786	72,768	86,837			363,391
State Act:	24	Guidance and Counseling		36,361		11,226			47,587
State Act:	25	Pupil Management & Safe			8,590	1,410			10,000
State Act:	27	Teaching	500	1,302,242		427,172	21,900	11,768	1,763,582
State Program	21	Special Education, State							
State Act:	27	Teaching		454,550	258,480	270,229	9,505		992,764
State Program	79	Instructional Programs, Other							
State Act:	27	Teaching		38,220		12,544	1,080		51,844
<i>Subtotal Non-Grant Resources</i>		\$500	\$2,070,969	\$339,838	\$820,551	\$32,485	\$11,768		\$3,276,111
<b>Grant</b>									
State Program	55	Learning Assistance Program, State							
State Act:	27	Teaching		11,329	21,903	7,337	831		41,400
State Program	79	Instructional Programs, Other							
State Act:	27	Teaching					10,785		10,785
<i>Subtotal Grant Resources</i>			\$11,329	\$21,903	\$7,337	\$11,616			\$52,185
<b>School Budget Total</b>		<b>\$500</b>	<b>\$2,082,298</b>	<b>\$361,741</b>	<b>\$827,888</b>	<b>\$44,101</b>	<b>\$11,768</b>		<b>\$3,328,296</b>

\*AAFFE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.



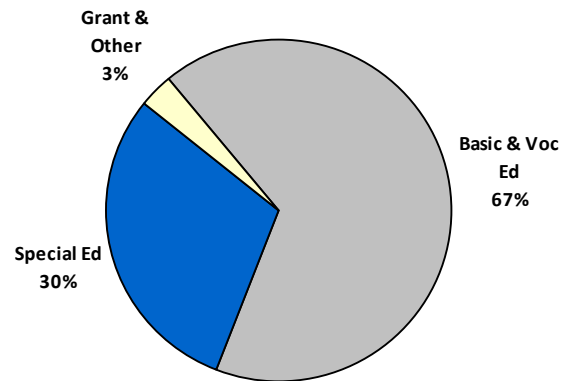
## School Budget Pathfinder K-8

**School Funding per Student\*  
by Funding Type**



\*Funding is additive. For example, a Special Education student is also a Basic Education student.

**Percent of School Funding**



### School Funded Staffing

Duty Code*	Duty Code Title	FTE
240	Secondary Vice Principal	1.0
250	Other School Administrator	1.0
310	Elementary Teacher	14.1
320	Secondary Teacher	7.1
330	Other Teacher	7.0
410	Library Media Specialist	0.5
420	Counselor	0.5
910	Aide	8.0
940	Office/Clerical	2.0
Total FTE		41.2

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

## FY11 Recommended Budget

## School Budget

## AS#1 @ Pinehurst K-8

Projected Enrollment (AAFTE\*)

Basic &amp; Voc Ed 184.0 100.0%

Bilingual 0.0 0.0%

FRL 93.0 50.5%

Special Ed 17.0 9.2%

Average School Funding Per Student  
(all funds, all students)

\$6,223

State Object

0

Transfers

2

Cert. Sal.

3

Class. Sal.

4

Benefits

5

Supplies

7

Contracts

8

Travel

Total

## Non-Grant

State Program 01 Basic Education

State Act: 22 Learning Resources 42,972 13,360 56,332

State Act: 23 Principals's Office 105,057 57,163 52,371 214,591

State Act: 24 Guidance and Counseling 36,361 11,226 47,587

State Act: 27 Teaching 518,471 169,975 21,095 2,264 711,805

State Program 21 Special Education, State

State Act: 27 Teaching 64,725 21,082 580 86,387

*Subtotal Non-Grant Resources* \$767,586 \$57,163 \$268,014 \$21,675 \$2,264 \$1,116,702

## Grant

State Program 55 Learning Assistance Program, State

State Act: 27 Teaching 17,624 5,817 559 24,000

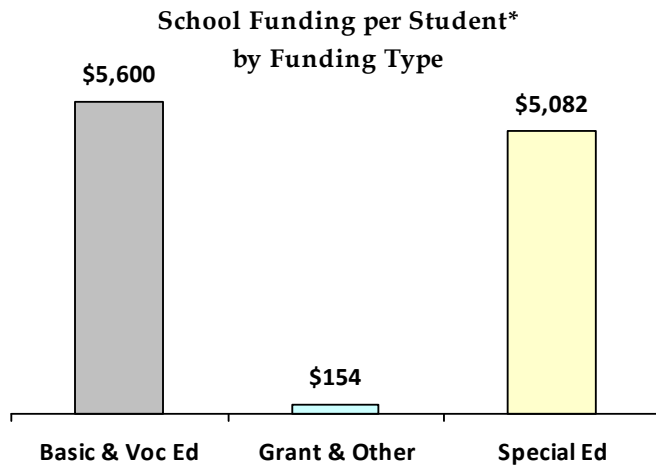
State Program 79 Instructional Programs, Other

State Act: 27 Teaching 4,314 4,314

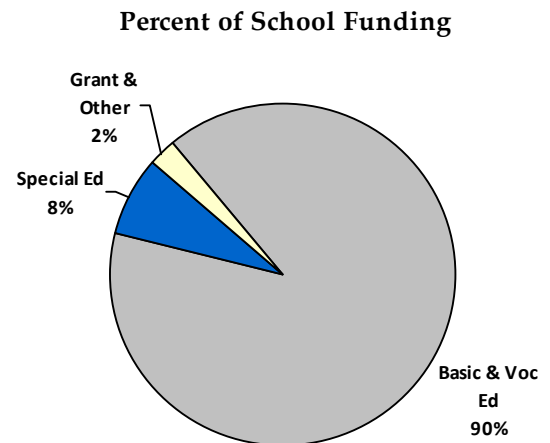
*Subtotal Grant Resources* \$17,624 \$5,817 \$4,873 \$28,314**School Budget Total** \$785,210 \$57,163 \$273,831 \$26,548 \$2,264 \$1,145,016

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
AS#1 @ Pinehurst K-8



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
250	Other School Administrator	1.0
310	Elementary Teacher	5.1
320	Secondary Teacher	3.3
330	Other Teacher	1.0
410	Library Media Specialist	0.6
420	Counselor	0.5
940	Office/Clerical	1.5
Total FTE		13.0

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
TOPS K-8

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	492.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,557
Bilingual	52.0	10.6%		
FRL	140.5	28.6%		
Special Ed	89.0	18.1%		

State Object	0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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### Non-Grant

State Program	01	Basic Education						
State Act:	22	Learning Resources		35,810		11,133	1,500	48,443
State Act:	23	Principals's Office		204,811	98,766	99,277	500	404,854
State Act:	24	Guidance and Counseling		72,721		22,452		95,173
State Act:	27	Teaching	500	1,364,990	1,718	431,890	10,000	1,819,101
State Program	21	Special Education, State						
State Act:	27	Teaching		376,627	129,240	183,687	8,905	698,459
State Program	65	Transitional Bilingual, State						
State Act:	27	Teaching		55,352		17,478	490	73,320
State Program	79	Instructional Programs, Other						
State Act:	27	Teaching		38,220		12,544	1,040	51,804
<i>Subtotal Non-Grant Resources</i>			\$500	\$2,148,531	\$229,724	\$778,461	\$22,435	\$3,191,154

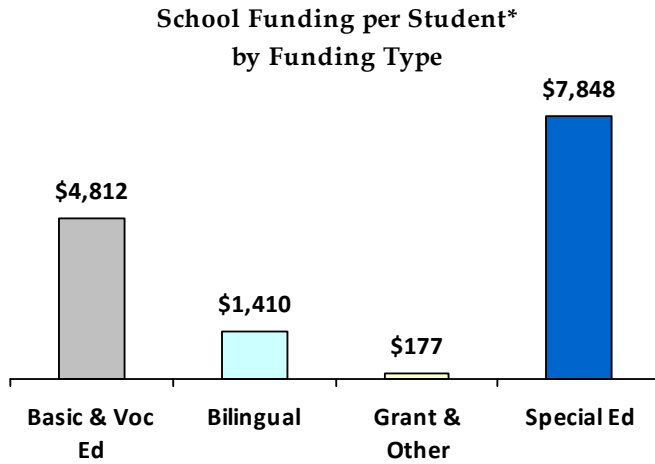
### Grant

State Program	55	Learning Assistance Program, State						
State Act:	27	Teaching		23,473		7,019	308	30,800
State Program	79	Instructional Programs, Other						
State Act:	27	Teaching					4,314	4,314
<i>Subtotal Grant Resources</i>				\$23,473		\$7,019	\$4,622	\$35,114

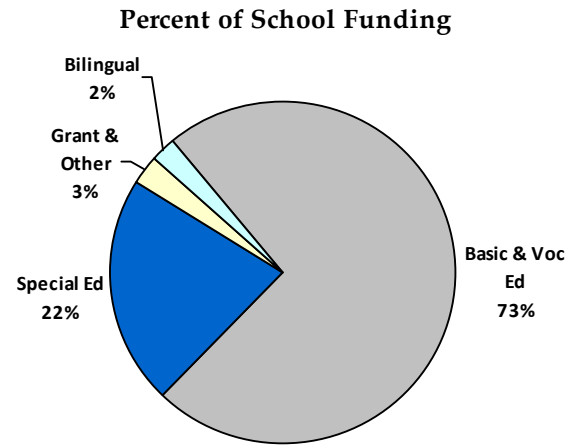
<b>School Budget Total</b>	<b>\$500</b>	<b>\$2,172,004</b>	<b>\$229,724</b>	<b>\$785,480</b>	<b>\$27,057</b>	<b>\$11,503</b>	<b>\$3,226,268</b>
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\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

## School Budget TOPS K-8



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



### School Funded Staffing

Duty Code*	Duty Code Title	FTE
240	Secondary Vice Principal	1.0
250	Other School Administrator	1.0
310	Elementary Teacher	14.5
320	Secondary Teacher	7.0
330	Other Teacher	6.6
410	Library Media Specialist	0.5
420	Counselor	1.0
910	Aide	4.0
940	Office/Clerical	2.8
Total FTE		38.4

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Center School

Projected Enrollment (AAFTE\*)

Basic & Voc Ed	297.0	100.0%	Average School Funding Per Student (all funds, all students)		\$5,981			
Bilingual	0.0	0.0%						
FRL	52.0	17.5%						
Special Ed	29.0	9.8%						

State Object

0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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**Non-Grant**

State Program 01 Basic Education

State Act: 23	Principals's Office	110,259	49,293	46,971	500	100	150	207,273
State Act: 24	Guidance and Counseling	75,669		22,957				98,626
State Act: 25	Pupil Management & Safe		22,358	10,668				33,026
State Act: 27	Teaching	2,300	737,531	40,639	254,956	21,885	18,998	1,076,309

State Program 21 Special Education, State

State Act: 27	Teaching	129,871	64,620	72,837	2,410			269,738
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State Program 31 Vocational, Basic, State

State Act: 27	Teaching	65,767		16,929				82,696
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*Subtotal Non-Grant Resources*      \$2,300      \$1,119,097      \$176,910      \$425,318      \$24,795      \$19,098      \$150      \$1,767,668

**Grant**

State Program 55 Learning Assistance Program, State

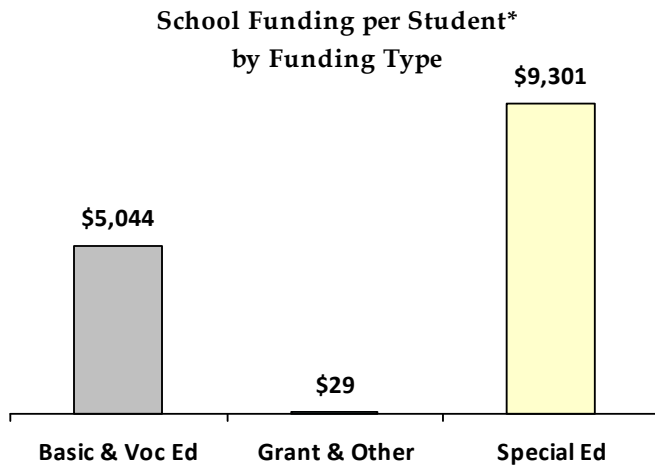
State Act: 27	Teaching	6,308	859	1,222	186			8,575
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*Subtotal Grant Resources*      \$6,308      \$859      \$1,222      \$186      \$8,575

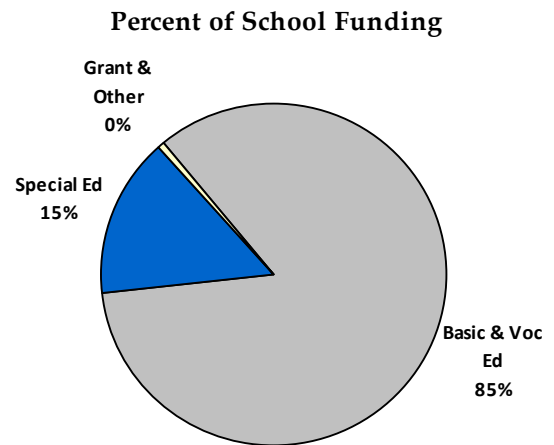
**School Budget Total**      **\$2,300**      **\$1,125,405**      **\$177,769**      **\$426,540**      **\$24,981**      **\$19,098**      **\$150**      **\$1,776,243**

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

## School Budget Center School



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



### School Funded Staffing

Duty Code*	Duty Code Title	FTE
250	Other School Administrator	1.0
320	Secondary Teacher	12.0
330	Other Teacher	2.0
420	Counselor	1.0
910	Aide	3.0
940	Office/Clerical	1.7
Total FTE		20.7

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget

School Budget

Home School Resource Center

Projected Enrollment (AAFTE\*)

Basic & Voc Ed	157.0	100.0%
Bilingual	0.0	0.0%
FRL	42.0	26.8%
Special Ed	16.0	10.2%

Average School Funding Per Student  
(all funds, all students)

\$5,743

State Object

0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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Non-Grant

State Program 01 Basic Education

State Act: 21	Supervision of Instruction	96,739		26,566				123,305
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State Act: 27	Teaching	357,882	68,823	149,567	21,983	103,165		701,420
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State Program 21 Special Education, State

State Act: 27	Teaching	51,948		16,895	530			69,373
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<i>Subtotal Non-Grant Resources</i>		\$506,569	\$68,823	\$193,028	\$22,513	\$103,165		\$894,098
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Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching				76	7,524		7,600
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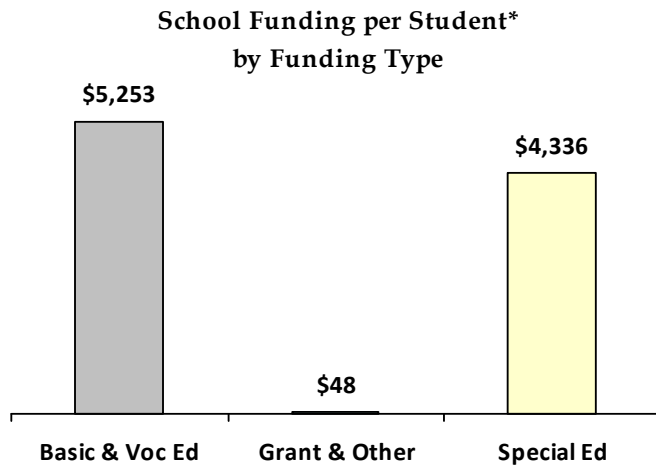
<i>Subtotal Grant Resources</i>					\$76	\$7,524		\$7,600
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<b>School Budget Total</b>		<b>\$506,569</b>	<b>\$68,823</b>	<b>\$193,028</b>	<b>\$22,589</b>	<b>\$110,689</b>		<b>\$901,698</b>
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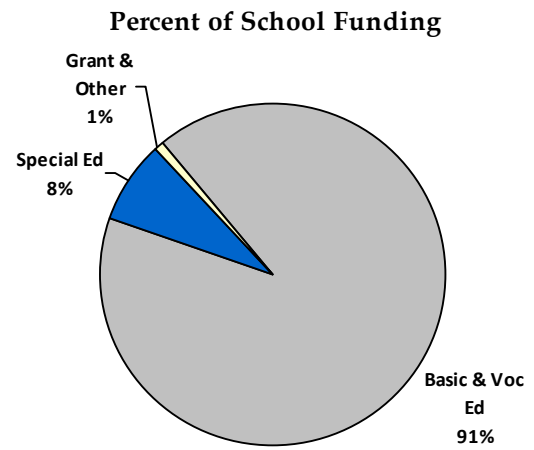
\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.



FY11 Recommended Budget  
School Budget  
Home School Resource Center



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
250	Other School Administrator	1.0
310	Elementary Teacher	1.8
320	Secondary Teacher	3.8
330	Other Teacher	0.8
940	Office/Clerical	2.1
Total FTE		9.5

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Interagency

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	344.0	100.0%	Average School Funding Per Student (all funds, all students)	\$11,691
Bilingual	18.0	5.2%		
FRL	227.0	66.0%		
Special Ed	61.0	17.7%		

State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
<b>Non-Grant</b>										
State Program	01	Basic Education								
State Act:	23	Principals's Office		216,198	95,429	102,679				414,306
State Act:	24	Guidance and Counseling		75,669	193,170	104,652				373,491
State Act:	27	Teaching	300	901,853	81,993	307,864	44,831	102,139	14,000	1,452,980
State Program	21	Special Education, State								
State Act:	27	Teaching		233,768	32,310	91,327	3,508			360,913
State Program	31	Vocational, Basic, State								
State Act:	27	Teaching		130,375		42,323				172,697
State Program	65	Transitional Bilingual, State								
State Act:	27	Teaching		41,514		13,108	230			54,852
<i>Subtotal Non-Grant Resources</i>			\$300	\$1,599,377	\$402,902	\$661,952	\$48,569	\$102,139	\$14,000	\$2,829,239
<b>Grant</b>										
State Program	21	Special Education, State								
State Act:	27	Teaching		56,337						56,337
State Program	51	Remediation, Federal								
State Act:	24	Guidance and Counseling			54,088	22,874				76,962
State Act:	27	Teaching			33,081	15,427	26,872			75,379
State Program	55	Learning Assistance Program, State								
State Act:	27	Teaching		64,109		10,982	3,284			78,375
State Program	56	State Institutions, Delinquent								
State Act:	27	Teaching		356,308	83,628	144,455	1,726	18,917		605,034
State Program	57	Institutions, Delinquent, Federal								

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

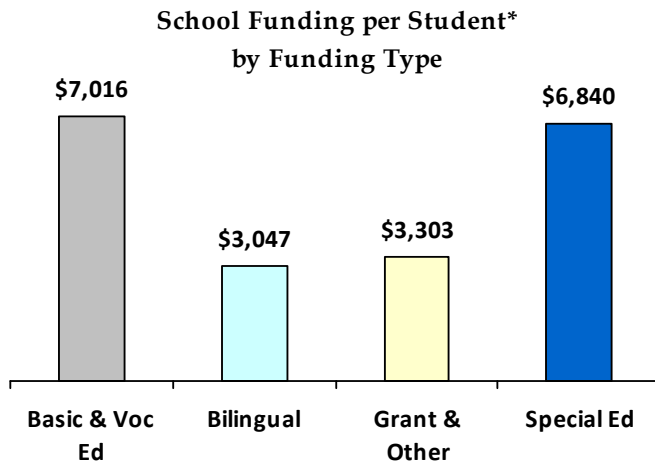
FY11 Recommended Budget

School Budget

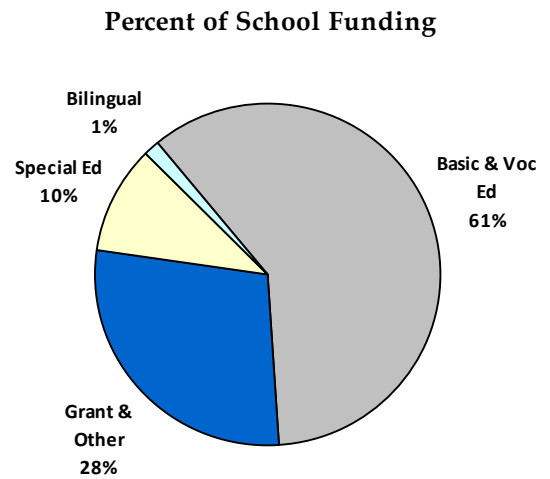
State Act: 25	Pupil Management & Safe			108,462	47,794				156,256	
State Act: 27	Teaching		100,000			44,136			144,136	
Subtotal Grant Resources			\$576,754	\$279,258	\$241,532	\$76,018	\$18,917		\$1,192,480	
School Budget Total			\$300	\$2,176,131	\$682,160	\$903,485	\$124,587	\$121,056	\$14,000	\$4,021,719

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

## School Budget Interagency



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



### School Funded Staffing

Duty Code*	Duty Code Title	FTE
240	Secondary Vice Principal	1.0
250	Other School Administrator	1.0
320	Secondary Teacher	17.8
330	Other Teacher	6.2
420	Counselor	1.0
910	Aide	10.9
940	Office/Clerical	4.5
970	Service Worker	3.0
Total FTE		45.4

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Middle College

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	131.0	100.0%	Average School Funding Per Student (all funds, all students)	\$9,313
Bilingual	0.0	0.0%		
FRL	56.0	42.7%		
Special Ed	11.0	8.4%		

State Object	0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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### Non-Grant

State Program	01	Basic Education								
State Act:	23	Principals's Office	300	110,259	102,892	75,763	600	500		290,314
State Act:	24	Guidance and Counseling		37,835		11,478	200		500	50,013
State Act:	27	Teaching		541,112	7,731	176,065	64,410	20,627	1,500	811,445
State Program	21	Special Education, State								
State Act:	27	Teaching		38,962		12,671	356			51,989
Subtotal Non-Grant Resources			\$300	\$728,168	\$110,623	\$275,977	\$65,566	\$21,127	\$2,000	\$1,203,761

### Grant

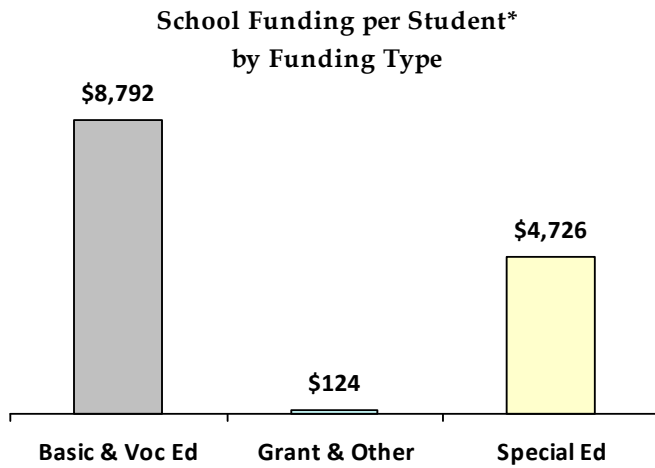
State Program	55	Learning Assistance Program, State							
State Act:	27	Teaching		11,990		3,853	357		16,200
<i>Subtotal Grant Resources</i>				<i>\$11,990</i>		<i>\$3,853</i>	<i>\$357</i>		<i>\$16,200</i>

<b>School Budget Total</b>			<b>\$300</b>	<b>\$740,158</b>	<b>\$110,623</b>	<b>\$279,830</b>	<b>\$65,923</b>	<b>\$21,127</b>	<b>\$2,000</b>	<b>\$1,219,961</b>
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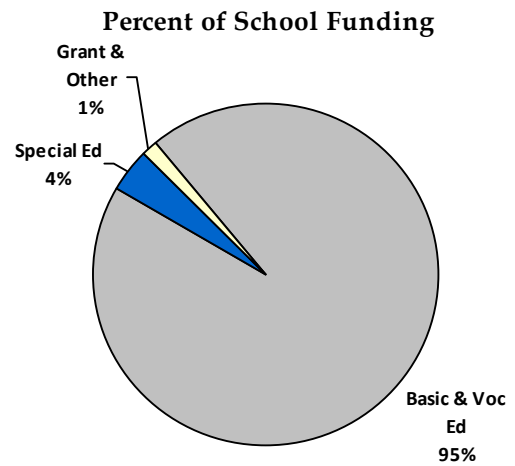
\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

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# School Budget Middle College



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



## School Funded Staffing

Duty Code*	Duty Code Title	FTE
250	Other School Administrator	1.0
320	Secondary Teacher	8.4
330	Other Teacher	0.6
420	Counselor	0.5
940	Office/Clerical	3.0
Total FTE		13.5

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
NOVA

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	309.0	100.0%	Average School Funding Per Student (all funds, all students)	\$6,758
Bilingual	0.0	0.0%		
FRL	66.0	21.4%		
Special Ed	53.0	17.2%		

State Object	0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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### Non-Grant

State Program 01 Basic Education

State Act: 22	Learning Resources		34,828		10,963	3,000		48,791
State Act: 23	Principals's Office		110,729	74,375	61,165	5,500		251,769
State Act: 27	Teaching	2,000	833,532	2,147	268,937	85,285	6,754	1,198,655

State Program 21 Special Education, State

State Act: 27	Teaching		246,755	129,240	141,451	4,616		522,062
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State Program 31 Vocational, Basic, State

State Act: 27	Teaching		39,112		12,697			51,809
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*Subtotal Non-Grant Resources*      \$2,000    \$1,264,956    \$205,762    \$495,213    \$98,401    \$6,754    \$2,073,086

### Grant

State Program 55 Learning Assistance Program, State

State Act: 27	Teaching		5,123		877	9,000		15,000
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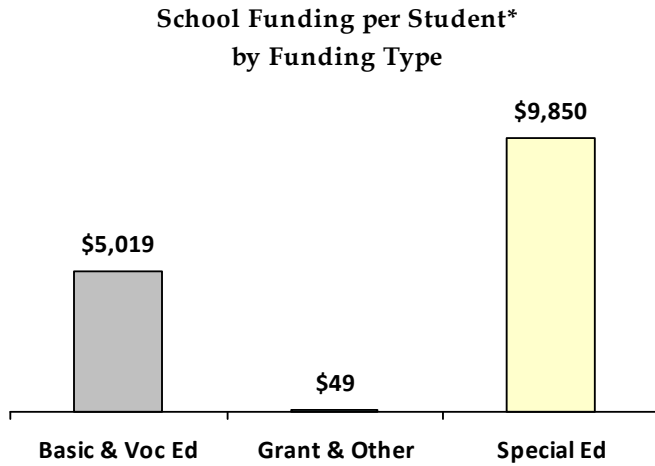
*Subtotal Grant Resources*      \$5,123      \$877    \$9,000      \$15,000

**School Budget Total**      **\$2,000**    **\$1,270,079**    **\$205,762**    **\$496,090**    **\$107,401**    **\$6,754**    **\$2,088,086**

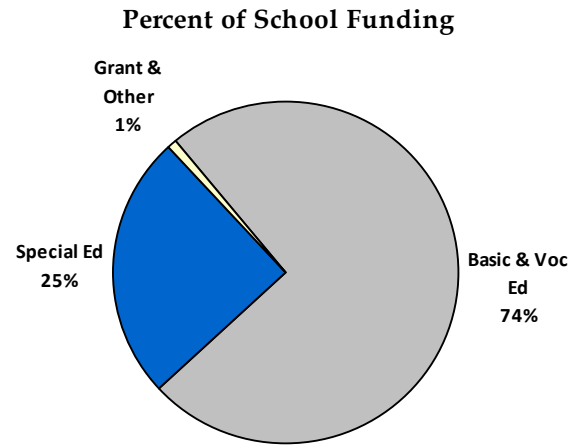
\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.



# School Budget NOVA



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



## School Funded Staffing

Duty Code*	Duty Code Title	FTE
250	Other School Administrator	1.0
320	Secondary Teacher	13.2
330	Other Teacher	3.8
410	Library Media Specialist	0.5
910	Aide	4.0
940	Office/Clerical	2.0
Total FTE		24.5

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

FY11 Recommended Budget  
School Budget  
Secondary BOC

Projected Enrollment (AAFFE*)				
Basic & Voc Ed	237.0	100.0%	Average School Funding Per Student (all funds, all students)	\$8,587
Bilingual	222.0	93.7%		
FRL	241.0	101.7%		
Special Ed	3.0	1.3%		

State Object	0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
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### Non-Grant

State Program	01	Basic Education							
State Act:	22	Learning Resources		36,901		11,318			48,219
State Act:	23	Principals's Office		110,259	61,038	53,898			225,195
State Act:	24	Guidance and Counseling		72,721	14,720	29,867			117,308
State Act:	27	Teaching	1,000	500,738	39,668	178,089	31,000	22,100	772,595
State Program	21	Special Education, State							
State Act:	27	Teaching		12,988		4,223	110		17,321
State Program	65	Transitional Bilingual, State							
State Act:	27	Teaching		431,001		135,800	2,370		569,171
<i>Subtotal Non-Grant Resources</i>			<i>\$1,000</i>	<i>\$1,164,608</i>	<i>\$115,426</i>	<i>\$413,195</i>	<i>\$33,480</i>	<i>\$22,100</i>	<i>\$1,749,809</i>

### Grant

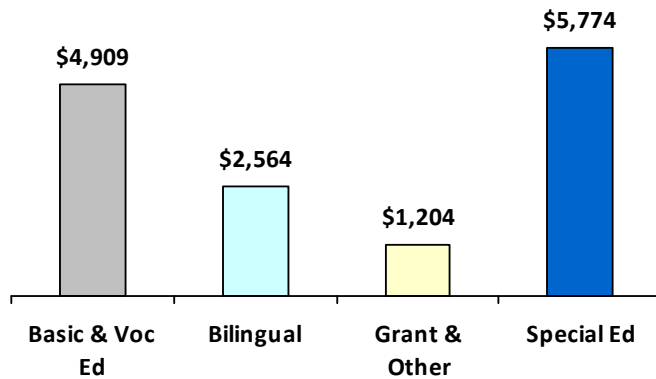
State Program	51	Remediation, Federal								
State Act:	27	Teaching	600	115,234	67,815	55,474	12,523	6,100	1,000	258,746
State Program	79	Instructional Programs, Other								
State Act:	26	Health/Related Services		17,785		6,045				23,830
State Act:	27	Teaching		2,834						2,834
<i>Subtotal Grant Resources</i>			<i>\$600</i>	<i>\$135,853</i>	<i>\$67,815</i>	<i>\$61,519</i>	<i>\$12,523</i>	<i>\$6,100</i>	<i>\$1,000</i>	<i>\$285,410</i>

<b>School Budget Total</b>			<b>\$1,600</b>	<b>\$1,300,461</b>	<b>\$183,241</b>	<b>\$474,714</b>	<b>\$46,003</b>	<b>\$28,200</b>	<b>\$1,000</b>	<b>\$2,035,219</b>
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\*AAFFE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

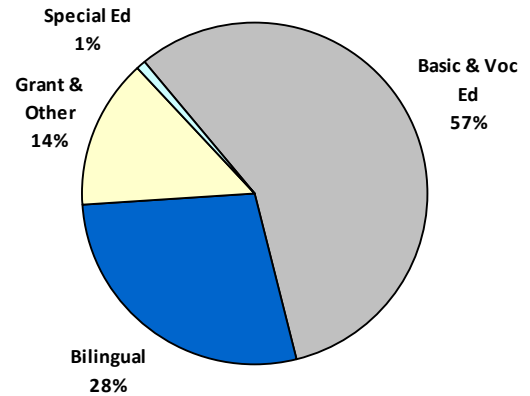
## School Budget Secondary BOC

**School Funding per Student\*  
by Funding Type**



\*Funding is additive. For example, a Special Education student is also a Basic Education student.

**Percent of School Funding**



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
250	Other School Administrator	1.0
320	Secondary Teacher	7.6
330	Other Teacher	6.4
400	Other Support Personnel	1.0
410	Library Media Specialist	0.5
420	Counselor	1.0
470	Nurse	0.3
910	Aide	3.0
940	Office/Clerical	2.0
Total FTE		22.8

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

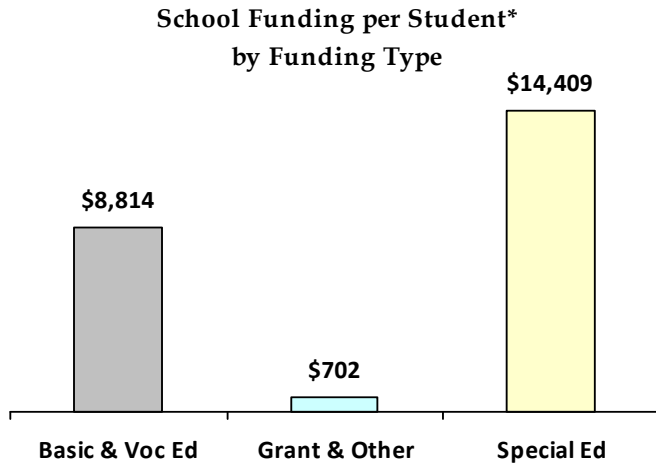
FY11 Recommended Budget  
School Budget  
South Lake Alt School

Projected Enrollment (AAFTE*)				
Basic & Voc Ed	139.0	100.0%	Average School Funding Per Student (all funds, all students)	\$10,968
Bilingual	0.0	0.0%		
FRL	104.0	74.8%		
Special Ed	14.0	10.1%		

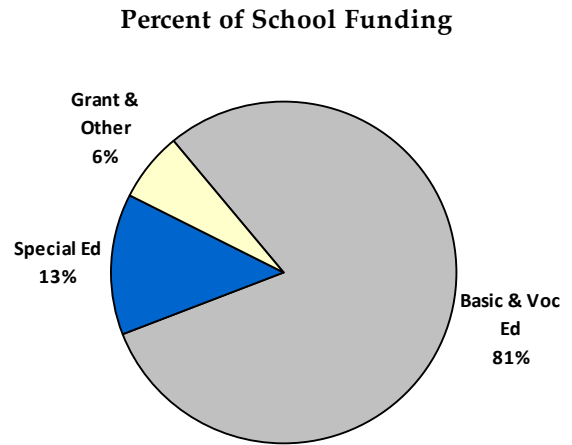
State Object			0 Transfers	2 Cert. Sal.	3 Class. Sal.	4 Benefits	5 Supplies	7 Contracts	8 Travel	Total
<b>Non-Grant</b>										
State Program	01	Basic Education								
State Act:	23	Principals's Office	1,500	214,493	104,905	91,874	800	1,200		414,772
State Act:	24	Guidance and Counseling		75,669		22,957				98,626
State Act:	25	Pupil Management & Safe			19,110	8,136				27,246
State Act:	27	Teaching		436,872		140,103	16,000	5,166		598,141
State Program	21	Special Education, State								
State Act:	27	Teaching		115,830	32,310	53,133	456			201,729
State Program	31	Vocational, Basic, State								
State Act:	27	Teaching		65,187		21,162				86,349
<i>Subtotal Non-Grant Resources</i>			<i>\$1,500</i>	<i>\$908,051</i>	<i>\$156,325</i>	<i>\$337,364</i>	<i>\$17,256</i>	<i>\$6,366</i>		<i>\$1,426,863</i>
<b>Grant</b>										
State Program	51	Remediation, Federal								
State Act:	27	Teaching		72,942	429	22,261	1,500	499		97,631
<i>Subtotal Grant Resources</i>				<i>\$72,942</i>	<i>\$429</i>	<i>\$22,261</i>	<i>\$1,500</i>	<i>\$499</i>		<i>\$97,631</i>
<b>School Budget Total</b>			<b>\$1,500</b>	<b>\$980,993</b>	<b>\$156,754</b>	<b>\$359,625</b>	<b>\$18,756</b>	<b>\$6,865</b>		<b>\$1,524,494</b>

\*AAFTE - "Average Annual Full-Time Equivalent" adjusted for full day kindergarten. The State of Washington funds K-12 education based on the average attendance over the school year.

FY11 Recommended Budget  
School Budget  
South Lake Alt School



\*Funding is additive. For example, a Special Education student is also a Basic Education student.



**School Funded Staffing**

Duty Code*	Duty Code Title	FTE
240	Secondary Vice Principal	1.0
250	Other School Administrator	1.0
320	Secondary Teacher	8.5
330	Other Teacher	1.8
420	Counselor	1.0
910	Aide	1.5
940	Office/Clerical	2.0
Total FTE		16.8

**Report Totals**

**Grand total all selected orgs** **3,487.4**

\* Washington State OSPI convention. For definitions, see "General Fund - District Staff" section.

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## **SPS FY11 Recommended Budget**

### **General Fund F-195 Data**

Key General Fund budget information that will be submitted to the Washington State Office of Superintendent of Public Instruction (OSPI) as part of the F-195 Report is provided in draft\* form on the following pages.

\*A final version can only be created after the Board of Directors adopts the FY11 budgets.

SPS FY11 Recommended Budget  
**Seattle Public Schools**  
**District No.001**  
**SUMMARY OF GENERAL FUND BUDGET**

	<b>Actual 2008-09</b>	<b>Budget 2009-10</b>	<b>Budget 2010-11</b>
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000 Local Property Tax	\$ 119,859,712	\$ 124,786,592	\$ 142,169,171
2000 Local Support nontax	\$ 26,366,363	\$ 26,826,220	\$ 23,914,241
3000 State, General Purpose	\$ 213,055,368	\$ 225,250,851	\$ 228,956,621
4000 State, Special Purpose	\$ 81,937,633	\$ 59,205,140	\$ 61,999,167
5000 Federal, General Purpose	\$ 208,881	\$ 222,273	\$ 192,956
6000 Federal, Special Purpose	\$ 67,781,331	\$ 90,073,908	\$ 73,881,992
7000 Revenues from Other School Districts	\$ -	\$ -	\$ -
8000 Revenues from Other Entities	\$ 7,344,868	\$ 7,091,819	\$ 6,475,805
9000 Other Financing Sources	\$ 1,617,056	\$ 3,734,017	\$ 2,846,534
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>\$ 518,171,212</b>	<b>\$ 537,190,820</b>	<b>\$ 540,436,486</b>
<b>EXPENDITURES</b>			
00 Regular Instruction	\$ 219,028,584	\$ 254,210,525	\$ 262,194,708
10 Federal Stimulus	\$ 16,714,571	\$ 24,197,713	\$ 11,266,788
20 Special Education Instruction	\$ 69,685,826	\$ 66,398,776	\$ 76,774,709
30 Vocational Education Instruction	\$ 9,175,367	\$ 4,181,171	\$ 8,162,063
40 Skills Center Instruction	\$ -	\$ -	\$ -
50/60 Compensatory Education Instruction	\$ 67,827,177	\$ 50,163,361	\$ 47,297,047
70 Other Instructional Programs	\$ 24,952,237	\$ 45,252,310	\$ 44,609,771
80 Community Services	\$ 1,169,360	\$ 1,145,898	\$ 402,169
90 Support Services	\$ 120,110,055	\$ 112,752,668	\$ 116,158,495
<b>B. TOTAL EXPENDITURES</b>	<b>\$ 528,663,176</b>	<b>\$ 558,302,422</b>	<b>\$ 566,865,750</b>
<b>C. OTHER FINANCING USES - TRANSFERS OUT (G.L. 536) 1/</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>D. OTHER FINANCING USES - TRANSFERS OUT (G.L. 535) 2/</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>E. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>\$ (10,491,964)</b>	<b>\$ (21,111,602)</b>	<b>\$ (26,429,264)</b>

1/ G.L. 536 is an account that is used to summarize actions for other financing uses - transfers out.

2/ G.L. is an account that is used to summarize actions for other financing uses such as long-term financing and debt extinguishments.

Note that \$1,600,000 of 2009-10 Federal Revenue was reported to OSPI after the Adopted Budget had been filed.



SPS FY11 Recommended Budget  
**Seattle Public Schools District No.001**  
**SUMMARY OF GENERAL FUND BUDGET (continued)**

	<b>Actual 2008-09</b>	<b>Budget 2009-10</b>	<b>Budget 2010-11</b>
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Reserved for Other Items	\$ 6,010,284	\$ 277,717	\$ 3,587,126
G.L.815 Reserved for Unequalized Deductible Revenue	\$ -	\$ -	\$ -
G.L.830 Reserved for Debt Service	\$ -	\$ -	\$ -
G.L.835 Reserved for Arbitrage Rebate	\$ -	\$ -	\$ -
G.L.840 Reserved for Inventory	\$ 822,000	\$ 822,000	\$ 848,605
G.L.850 Reserved for Uninsured Risks	\$ 1,000,000	\$ 1,000,000	\$ -
G.L.870 Unreserved, Designated for Other Items	\$ 24,363,223	\$ 21,533,887	\$ 28,019,708
G.L.875 Unreserved Designated for Contingencies	\$ -	\$ -	\$ -
G.L.890 Unreserved, Undesignated Fund Balance	\$ 27,610,995	\$ 25,777,108	\$ 16,999,873
<b>F. TOTAL BEGINNING FUND BALANCE</b>	<b>\$ 59,806,502</b>	<b>\$ 49,410,712</b>	<b>\$ 49,455,312</b>
<b>G. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ or -)</b>	<b>\$ 6,539,837</b>	<b>\$ -</b>	<b>\$ -</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Reserved for Other Items	\$ 3,265,614	\$ -	\$ -
G.L.815 Reserved for Unequalized Deductible Revenue	\$ -	\$ -	\$ -
G.L.830 Reserved for Debt Service	\$ -	\$ -	\$ -
G.L.835 Reserved for Arbitrage Rebate	\$ -	\$ -	\$ -
G.L.840 Reserved for Inventory	\$ 848,605	\$ 822,000	\$ 848,605
G.L.850 Reserved for Uninsured Risks	\$ -	\$ 1,000,000	\$ -
G.L.870 Unreserved, Designated for Other Items	\$ 31,559,411	\$ 700,000	\$ 5,177,568
G.L.875 Unreserved Designated for Contingencies	\$ -	\$ -	\$ -
G.L.890 Unreserved, Undesignated Fund Balance	\$ 20,180,744	\$ 24,177,110	\$ 16,999,873
<b>H. TOTAL ENDING FUND BALANCE (E+F, + or - G)</b>	<b>\$ 55,854,375</b>	<b>\$ 28,299,110</b>	<b>\$ 23,026,048</b>

Note that 2009-10 G.L.810 Beginning Fund Balance was incorrectly entered into G.L.815 Beginning Fund Balance on F-195

SPS FY11 Recommended Budget  
**Seattle Public Schools District No.001**  
**GENERAL FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES**

	Actual 2008-09	Budget 2009-10	Budget 2010-11
<b>LOCAL TAXES</b>			
1100 Local Property Tax	\$ 119,859,712	\$ 124,786,592	\$ 134,669,171
1900 Other Local Taxes	\$ -	\$ -	\$ 7,500,000
<b>1000 TOTAL LOCAL TAXES</b>	<b>\$ 119,859,712</b>	<b>\$ 124,786,592</b>	<b>\$ 142,169,171</b>
<b>LOCAL SUPPORT NONTAX</b>			
2100 Tuition and Fees	\$ 3,377,159	\$ 3,275,180	\$ 4,449,540
2171 Traffic Safety Education Tuition	\$ 446,642	\$ 523,224	\$ 470,971
2200 Sales of Goods, Supplies, and Services	\$ 1,471	\$ -	\$ -
2298 School Food Services	\$ 3,161,324	\$ 3,389,782	\$ 3,528,302
2300 Investment Earnings	\$ 1,845,531	\$ 1,930,293	\$ 561,002
2500 Gifts and Donations	\$ 12,758,881	\$ 12,899,837	\$ 9,806,173
2600 Fines and Damages	\$ 64,165	\$ 79,166	\$ 64,165
2700 Rentals and Leases	\$ 1,859,363	\$ 2,130,508	\$ 2,315,859
2800 Insurance Recoveries	\$ 11,905	\$ -	\$ -
2900 Local Support Nontax	\$ 2,509,506	\$ 1,518,230	\$ 1,518,230
2910 E-Rate	\$ 330,419	\$ 1,080,000	\$ 1,200,000
<b>2000 TOTAL LOCAL SUPPORT NONTAX</b>	<b>\$ 26,366,363</b>	<b>\$ 26,826,220</b>	<b>\$ 23,914,241</b>
<b>STATE, GENERAL PURPOSE</b>			
3100 Apportionment	\$ 204,679,412	\$ 217,085,112	\$ 220,677,000
3121 Special Education - General Apportionment	\$ 8,375,957	\$ 8,165,739	\$ 8,279,621
<b>3000 TOTAL STATE, GENERAL PURPOSE</b>	<b>\$ 213,055,368</b>	<b>\$ 225,250,851</b>	<b>\$ 228,956,621</b>
<b>STATE, SPECIAL PURPOSE</b>			
4121 Special Education	\$ 30,879,944	\$ 30,328,627	\$ 30,824,861
4134 Middle School Career and Technical Education	\$ 63,610	\$ 59,534	\$ 59,501
4155 Learning Assistance	\$ 4,876,553	\$ 4,952,844	\$ 5,143,415
4156 State Institutions, Centers and Homes, Delinquent	\$ 836,410	\$ 850,000	\$ 625,000
4158 Special and Pilot Programs	\$ 1,818,734	\$ 421,317	\$ 1,278,671
4165 Transitional Bilingual	\$ 4,822,101	\$ 4,800,934	\$ 4,909,703

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GF4

SPS FY11 Recommended Budget  
**Seattle Public Schools District No.001**  
**GENERAL FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES**

	Actual 2008-09	Budget 2009-10	Budget 2010-11
4166 Student Achievement	\$ 15,306,502	\$ -	\$ -
4174 Highly Capable	\$ 404,752	\$ 398,777	\$ 405,297
4175 Professional Development	\$ 810,918	\$ -	\$ -
4188 Day Care	\$ 27,644	\$ 61,826	\$ -
4198 School Food Service	\$ 411,870	\$ 398,681	\$ 403,748
4199 Transportation-Operations	\$ 19,255,370	\$ 16,885,724	\$ 18,348,971
4300 Other State Agencies	\$ 292,225	\$ 46,876	\$ -
4358 Special and Pilot Programs - Other State Agencies	\$ 2,131,000	\$ -	\$ -
<b>4000 TOTAL STATE, SPECIAL PURPOSE</b>	<b>\$ 81,937,633</b>	<b>\$ 59,205,140</b>	<b>\$ 61,999,167</b>
<b>FEDERAL, GENERAL PURPOSE</b>			
5300 Impact Aid, Maintenance and Operation	\$ 47,931	\$ 64,423	\$ 47,931
5329 Impact Aid, Special Education Funding	\$ 2,790	\$ -	\$ 2,790
5500 Federal Forests	\$ 158,160	\$ 157,850	\$ 142,235
<b>5000 TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>\$ 208,881</b>	<b>\$ 222,273</b>	<b>\$ 192,956</b>
<b>FEDERAL, SPECIAL PURPOSE</b>			
6100 Special Purpose, OSPI, Unassigned	\$ 346,276	\$ 348,114	\$ 225,608
6111 Federal Stimulus - Title 1	\$ -	\$ 5,533,384	\$ 5,578,691
6112 Federal Stimulus - School Improvement	\$ -	\$ -	\$ 2,100,973
6113 Federal Stimulus - State Stabilization Fund	\$ 19,786,731	\$ 5,637,126	\$ -
6114 Federal Stimulus - IDEA	\$ -	\$ 12,881,768	\$ -
6119 Federal Stimulus - Other	\$ -	\$ 145,435	\$ -
6121 Special Education - Medicaid Reimbursement	\$ 536,033	\$ 400,000	\$ 400,000
6124 Special Education - Supplemental	\$ 10,716,297	\$ 12,233,446	\$ 12,223,075
6138 Secondary Vocational Ed	\$ 469,283	\$ 470,595	\$ 501,723
6151 Disadvantaged	\$ 13,407,647	\$ 16,171,696	\$ 12,647,161
6152 School Improvement	\$ 4,259,421	\$ 4,241,185	\$ 3,683,435
6153 Migrant	\$ 112,469	\$ 164,933	\$ 164,933
6154 Reading First	\$ 992,434	\$ 543,865	\$ -
6157 Institutions, Neglected and Delinquent	\$ 93,940	\$ -	\$ 310,305

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GF4

SPS FY11 Recommended Budget  
**Seattle Public Schools District No.001**  
**GENERAL FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES**

	Actual 2008-09	Budget 2009-10	Budget 2010-11
6162 Math & Science - Professional Development	\$ 215,992	\$ 185,554	\$ -
6164 Limited English Proficiency	\$ 801,865	\$ 890,573	\$ 981,952
6188 Day Care	\$ 214,308	\$ 100,000	\$ 100,000
6198 School Food Services	\$ 7,923,076	\$ 7,998,121	\$ 8,992,241
6200 Direct Special Purpose	\$ -	\$ 891,642	\$ 889,406
6251 Disadvantaged	\$ 723,817	\$ -	\$ 928,855
6252 School Improvement	\$ 793,317	\$ 125,000	\$ 125,000
6261 Head Start	\$ 4,007,009	\$ 3,919,598	\$ 4,043,296
6268 Indian Education	\$ 189,448	\$ 231,379	\$ -
6300 Federal Grants Through Other Agencies	\$ 1,335,404	\$ 15,455,670	\$ 18,907,677
6310 Medicaid Administrative Match	\$ -	\$ -	\$ 400,000
6354 Reading First	\$ -	\$ 209,732	\$ -
6389 Other Community Services	\$ 443,837	\$ 637,600	\$ -
6998 USDA Commodities	\$ 412,726	\$ 657,492	\$ 677,661
<b>6000 TOTAL FEDERAL SPECIAL PURPOSE</b>	<b>\$ 67,781,331</b>	<b>\$ 90,073,908</b>	<b>\$ 73,881,992</b>
 <b>7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	 <b>\$ -</b>	 <b>\$ -</b>	 <b>\$ -</b>
 <b>REVENUES FROM OTHER ENTITIES</b>			
8100 Governmental Entities	\$ 7,344,868	\$ 7,091,819	\$ 6,475,805
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>\$ 7,344,868</b>	<b>\$ 7,091,819</b>	<b>\$ 6,475,805</b>
 <b>OTHER FINANCING SOURCES</b>			
9300 Sale of Equipment	\$ 43,716	\$ -	\$ -
9900 Transfers	\$ 1,573,340	\$ 3,734,017	\$ 2,846,534
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>\$ 1,617,056</b>	<b>\$ 3,734,017</b>	<b>\$ 2,846,534</b>
 <b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	 <b>\$ 518,171,212</b>	 <b>\$ 537,190,820</b>	 <b>\$ 540,436,486</b>

Note that \$1,600,000 of 2009-10 Federal Revenue was reported to OSPI after the Adopted Budget had been filed.

**Seattle Public Schools**  
**SPS FY11 Recommended Budget**  
**District No.001**  
**EXPENDITURE BY PROGRAM**

	Actual 2008-09	Budget 2009-10	Budget 2010-11
<b>REGULAR INSTRUCTION</b>			
01 Basic Education	\$ 219,028,584	\$ 254,210,525	\$ 262,194,708
<b>00 TOTAL REGULAR INSTRUCTION</b>	<b>\$ 219,028,584</b>	<b>\$ 254,210,525</b>	<b>\$ 262,194,708</b>
<b>FEDERAL STIMULUS</b>			
11 Federal Stimulus - Title I	\$ -	\$ 5,533,384	\$ 5,578,691
12 Federal Stimulus - School improvement	\$ -	\$ -	\$ 2,100,972
13 Federal Stimulus - State fiscal Stabilization Fund	\$ 16,683,777	\$ 5,637,127	\$ -
14 Federal Stimulus - IDEA	\$ 30,794	\$ 12,881,767	\$ 3,347,603
19 Federal Stimulus - Other	\$ -	\$ 145,435	\$ 239,522
<b>10 TOTAL FEDERAL STIMULUS</b>	<b>\$ 16,714,571</b>	<b>\$ 24,197,713</b>	<b>\$ 11,266,788</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>			
21 Special Education, Supplemental, State	\$ 59,419,489	\$ 55,765,330	\$ 66,151,634
24 Special Education, Supplemental, Federal	\$ 10,266,337	\$ 10,633,446	\$ 10,623,075
<b>20 TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>\$ 69,685,826</b>	<b>\$ 66,398,776</b>	<b>\$ 76,774,709</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>			
31 Vocational, Basic, State	\$ 8,667,041	\$ 3,651,084	\$ 7,600,839
34 Middle School Career and Technical Education, State	\$ 56,950	\$ 59,491	\$ 59,501
38 Vocational, Other Categorical	\$ 451,376	\$ 470,595	\$ 501,723
<b>30 TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>\$ 9,175,367</b>	<b>\$ 4,181,171</b>	<b>\$ 8,162,063</b>
<b>40 TOTAL SKILLS CENTER INSTRUCTION</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>COMPENSATORY EDUCATION INSTRUCTION</b>			
51 Disadvantaged, Federal	\$ 12,828,881	\$ 16,171,697	\$ 13,576,018
52 School improvement, Federal	\$ 4,538,581	\$ 4,366,185	\$ 3,558,436
53 Migrant, Federal	\$ 107,554	\$ 164,932	\$ 164,933
54 Reading First, Federal	\$ 1,136,524	\$ 753,597	\$ -
55 Learning Assistance, State	\$ 4,666,808	\$ 5,152,844	\$ 5,143,415
56 State Institutions, Centers and Home for Delinquents, State	\$ 766,986	\$ 850,000	\$ 625,000
57 Institutions, Neglected and Delinquent, Federal	\$ 89,835	\$ -	\$ 310,305

**Seattle Public Schools**  
**SPS FY11 Recommended Budget**  
**District No.001**  
**EXPENDITURE BY PROGRAM**

		<b>Actual 2008-09</b>	<b>Budget 2009-10</b>	<b>Budget 2010-11</b>
58	Special and Pilot Programs, State	\$ 3,636,314	\$ 421,317	\$ 1,278,671
61	Head Start, Federal	\$ 3,825,584	\$ 3,919,598	\$ 4,043,296
62	Math and Science - Professional Development	\$ 206,552	\$ 185,554	\$ 250,000
63	Promoting Academic Success	\$ 73,631	\$ -	\$ -
64	Limited English Proficiency	\$ 797,562	\$ 890,574	\$ 981,952
65	Transitional Bilingual, State	\$ 16,746,821	\$ 17,055,682	\$ 17,359,401
66	Student Achievement, State	\$ 18,130,848	\$ -	\$ -
68	Indian Education, ED, Federal	\$ 223,533	\$ 231,379	\$ -
69	Compensatory, Other	\$ 51,164	\$ -	\$ 5,620
<b>50/60</b>	<b>TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>\$ 67,827,177</b>	<b>\$ 50,163,359</b>	<b>\$ 47,297,046</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>				
71	Traffic Safety Education	\$ 424,204	\$ 522,511	\$ 470,971
74	Highly Capable	\$ 636,087	\$ 398,777	\$ 405,297
75	Professional Development	\$ 885,592	\$ -	\$ -
79	Instructional Programs, other	\$ 23,006,354	\$ 44,331,024	\$ 43,733,503
<b>70</b>	<b>TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>\$ 24,952,237</b>	<b>\$ 45,252,312</b>	<b>\$ 44,609,771</b>
<b>COMMUNITY SERVICES</b>				
81	Public Radio/Television	\$ 601,744	\$ 346,472	\$ 302,169
88	Day Care	\$ 272,868	\$ 161,826	\$ 100,000
89	Other Community Services	\$ 294,748	\$ 637,600	\$ -
<b>80</b>	<b>TOTAL COMMUNITY SERVICES</b>	<b>\$ 1,169,360</b>	<b>\$ 1,145,898</b>	<b>\$ 402,169</b>
<b>SUPPORT SERVICES</b>				
97	Districtwide Support	\$ 76,313,490	\$ 71,684,105	\$ 74,782,492
98	School Food Services	\$ 12,077,782	\$ 11,851,522	\$ 11,961,282
99	Pupil Transportation	\$ 31,718,783	\$ 29,217,041	\$ 29,414,721
<b>90</b>	<b>TOTAL SUPPORT SERVICES</b>	<b>\$ 120,110,055</b>	<b>\$ 112,752,668</b>	<b>\$ 116,158,495</b>
<b>TOTAL PROGRAM EXPENDITURES</b>		<b>\$ 528,663,176</b>	<b>\$ 558,302,422</b>	<b>\$ 566,865,750</b>

SPS FY11 Recommended Budget  
**Seattle Public Schools District No.001**  
**PROGRAM SUMMARY BY OBJECT OF EXPENDITURE FISCAL YEAR 2010-2011**

	Total	Debit Transfer 0	Credit Transfer 1	Cert Salary 2	Class Salary 3	Employee Benefits 4	Supplies, Materials 5	Purchased Services 7	Travel 8	Capital Outlay 9
<b>REGULAR INSTRUCTION</b>										
01 Basic Education	\$ 262,194,708	\$ 125,318	\$ -	\$ 166,931,637	\$ 16,029,647	\$ 54,652,271	\$ 19,182,909	\$ 5,186,136	\$ 80,658	\$ 6,131
<b>00 TOTAL REGULAR INSTRUCTION</b>	<b>\$ 262,194,708</b>	<b>\$ 125,318</b>	<b>\$ -</b>	<b>\$ 166,931,637</b>	<b>\$ 16,029,647</b>	<b>\$ 54,652,271</b>	<b>\$ 19,182,909</b>	<b>\$ 5,186,136</b>	<b>\$ 80,658</b>	<b>\$ 6,131</b>
<b>FEDERAL STIMULUS</b>										
11 Federal Stimulus - Title I	\$ 5,578,691	\$ -	\$ -	\$ 2,281,555	\$ 1,362,554	\$ 1,184,575	\$ 419,178	\$ 330,829	\$ -	\$ -
12 Federal Stimulus - School improvement	\$ 2,100,972	\$ -	\$ -	\$ 1,208,405	\$ 254,618	\$ 262,247	\$ 175,024	\$ 200,678	\$ -	\$ -
14 Federal Stimulus - IDEA	\$ 3,347,603	\$ -	\$ -	\$ 833,923	\$ 1,050,075	\$ 713,605	\$ -	\$ -	\$ -	\$ 750,000
19 Federal Stimulus - Other	\$ 239,522	\$ -	\$ -	\$ 146,104	\$ -	\$ 25,027	\$ -	\$ 68,391	\$ -	\$ -
<b>10 TOTAL FEDERAL STIMULUS</b>	<b>\$ 11,266,788</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 4,469,987</b>	<b>\$ 2,667,247</b>	<b>\$ 2,185,454</b>	<b>\$ 594,202</b>	<b>\$ 599,898</b>	<b>\$ -</b>	<b>\$ 750,000</b>
<b>SPECIAL EDUCATION INSTRUCTION</b>										
21 Special Education, Supplemental, State	\$ 66,151,634	\$ 3,000	\$ -	\$ 35,231,788	\$ 11,694,069	\$ 16,724,679	\$ 596,099	\$ 1,840,895	\$ 42,604	\$ 18,500
24 Special Education, Supplemental, Federal	\$ 10,623,075	\$ 1,000	\$ -	\$ 4,636,286	\$ 2,035,318	\$ 2,285,309	\$ 78,543	\$ 1,512,617	\$ 32,429	\$ 41,573
<b>20 TOTAL SPECIAL EDUCATION INSTRUCTION</b>	<b>\$ 76,774,709</b>	<b>\$ 4,000</b>	<b>\$ -</b>	<b>\$ 39,868,074</b>	<b>\$ 13,729,387</b>	<b>\$ 19,009,988</b>	<b>\$ 674,642</b>	<b>\$ 3,353,512</b>	<b>\$ 75,033</b>	<b>\$ 60,073</b>
<b>VOCATIONAL EDUCATION INSTRUCTION</b>										
31 Vocational, Basic, State	\$ 7,600,839	\$ 5,810	\$ -	\$ 4,873,062	\$ 342,334	\$ 1,630,827	\$ 285,370	\$ 403,652	\$ 59,785	\$ -
34 Middle School Career and Technical Education, State	\$ 59,501	\$ 3,000	\$ -	\$ 3,216	\$ -	\$ 551	\$ 37,821	\$ 3,150	\$ 650	\$ 11,113
38 Vocational, Other Categorical	\$ 501,723	\$ 700	\$ -	\$ 184,239	\$ 83,834	\$ 80,037	\$ 26,830	\$ 103,893	\$ 22,190	\$ -
<b>30 TOTAL VOCATIONAL EDUCATION INSTRUCTION</b>	<b>\$ 8,162,063</b>	<b>\$ 9,510</b>	<b>\$ -</b>	<b>\$ 5,060,517</b>	<b>\$ 426,168</b>	<b>\$ 1,711,415</b>	<b>\$ 350,021</b>	<b>\$ 510,695</b>	<b>\$ 82,625</b>	<b>\$ 11,113</b>
<b>40 TOTAL SKILLS CENTER INSTRUCTION</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>COMPENSATORY EDUCATION INSTRUCTION</b>										
51 Disadvantaged, Federal	\$ 13,576,018	\$ 34,200	\$ -	\$ 5,363,438	\$ 1,596,520	\$ 2,028,951	\$ 734,091	\$ 3,730,367	\$ 88,451	\$ -
52 School improvement, Federal	\$ 3,558,436	\$ 25,000	\$ -	\$ 2,189,184	\$ 213,932	\$ 628,609	\$ 46,129	\$ 445,582	\$ 10,000	\$ -
53 Migrant, Federal	\$ 164,933	\$ -	\$ -	\$ -	\$ 97,002	\$ 28,766	\$ 22,765	\$ 8,500	\$ 7,900	\$ -
55 Learning Assistance, State	\$ 5,143,415	\$ 100	\$ -	\$ 2,726,656	\$ 661,992	\$ 918,111	\$ 653,632	\$ 181,209	\$ 1,714	\$ -
56 State Institutions, Centers and Home for Delinquents, State	\$ 625,000	\$ -	\$ -	\$ 356,308	\$ 83,628	\$ 144,455	\$ 1,726	\$ 38,883	\$ -	\$ -
57 Institutions, Neglected and Delinquent, Federal	\$ 310,305	\$ -	\$ -	\$ 100,000	\$ 108,462	\$ 47,794	\$ 44,136	\$ 9,913	\$ -	\$ -
58 Special and Pilot Programs, State	\$ 1,278,671	\$ -	\$ -	\$ 1,278,671	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
61 Head Start, Federal	\$ 4,043,296	\$ 32,672	\$ -	\$ 95,037	\$ 2,470,934	\$ 973,488	\$ 74,066	\$ 383,015	\$ 14,084	\$ -
62 Math and Science - Professional Development	\$ 250,000	\$ -	\$ -	\$ 69,856	\$ -	\$ 19,962	\$ 58,047	\$ 99,135	\$ 3,000	\$ -
64 Limited English Proficiency	\$ 981,952	\$ 3,500	\$ -	\$ 431,056	\$ 135,331	\$ 113,809	\$ 145,197	\$ 122,059	\$ 31,000	\$ -
65 Transitional Bilingual, State	\$ 17,359,401	\$ 633	\$ -	\$ 8,526,480	\$ 4,241,139	\$ 4,509,989	\$ 80,660	\$ 500	\$ -	\$ -
69 Compensatory, Other	\$ 5,620	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,440	\$ 180	\$ -	\$ -
<b>50/60 TOTAL COMPENSATORY EDUCATION INSTRUCTION</b>	<b>\$ 47,297,046</b>	<b>\$ 96,105</b>	<b>\$ -</b>	<b>\$ 21,136,686</b>	<b>\$ 9,608,940</b>	<b>\$ 9,413,935</b>	<b>\$ 1,865,889</b>	<b>\$ 5,019,343</b>	<b>\$ 156,149</b>	<b>\$ -</b>
<b>OTHER INSTRUCTIONAL PROGRAMS</b>										
71 Traffic Safety Education	\$ 470,971	\$ -	\$ -	\$ 380,976	\$ 67,919	\$ 20,326	\$ 1,250	\$ 250	\$ 250	\$ -
74 Highly Capable	\$ 405,297	\$ -	\$ -	\$ 171,548	\$ 101,490	\$ 77,034	\$ 41,533	\$ 13,412	\$ 280	\$ -
79 Instructional Programs, other	\$ 43,733,503	\$ 5,975	\$ -	\$ 29,685,879	\$ 7,501,826	\$ 3,532,044	\$ 1,575,712	\$ 1,404,784	\$ 27,283	\$ -
<b>70 TOTAL OTHER INSTRUCTIONAL PROGRAMS</b>	<b>\$ 44,609,771</b>	<b>\$ 5,975</b>	<b>\$ -</b>	<b>\$ 30,238,403</b>	<b>\$ 7,671,235</b>	<b>\$ 3,629,405</b>	<b>\$ 1,618,495</b>	<b>\$ 1,418,446</b>	<b>\$ 27,813</b>	<b>\$ -</b>

SPS FY11 Recommended Budget  
**Seattle Public Schools District No.001**  
**PROGRAM SUMMARY BY OBJECT OF EXPENDITURE FISCAL YEAR 2010-2011**

	Total	Debit Transfer 0	Credit Transfer 1	Cert Salary 2	Class Salary 3	Employee Benefits 4	Supplies, Materials 5	Purchased Services 7	Travel 8	Capital Outlay 9
<b>COMMUNITY SERVICES</b>										
81 Public Radio/Television	\$ 302,169	\$ -	\$ -	\$ -	\$ 213,870	\$ 75,099	\$ 5,600	\$ 7,600	\$ -	\$ -
88 Day Care	\$ 100,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ -	\$ -
<b>80 TOTAL COMMUNITY SERVICES</b>	<b>\$ 402,169</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 213,870</b>	<b>\$ 75,099</b>	<b>\$ 105,600</b>	<b>\$ 7,600</b>	<b>\$ -</b>	<b>\$ -</b>
<b>SUPPORT SERVICES</b>										
97 Districtwide Support	\$ 74,782,492	\$ 462,920	\$ (896,928)	\$ 977,622	\$ 38,152,649	\$ 13,063,382	\$ 3,933,750	\$ 18,741,768	\$ 74,535	\$ 272,794
98 School Food Services	\$ 11,961,282	\$ 208,516	\$ (24,616)	\$ -	\$ 4,275,052	\$ 2,489,065	\$ 4,377,485	\$ 529,548	\$ 6,232	\$ 100,000
99 Pupil Transportation	\$ 29,414,721	\$ 540,500	\$ (531,300)	\$ 216	\$ 1,580,223	\$ 542,178	\$ 3,064,800	\$ 24,218,104	\$ -	\$ -
<b>90 TOTAL SUPPORT SERVICES</b>	<b>\$ 116,158,495</b>	<b>\$ 1,211,936</b>	<b>\$ (1,452,844)</b>	<b>\$ 977,838</b>	<b>\$ 44,007,924</b>	<b>\$ 16,094,625</b>	<b>\$ 11,376,035</b>	<b>\$ 43,489,420</b>	<b>\$ 80,767</b>	<b>\$ 372,794</b>
<b>TOTAL PROGRAM EXPENDITURES</b>	<b>\$ 566,865,750</b>	<b>\$ 1,452,844</b>	<b>\$ (1,452,844)</b>	<b>\$ 268,683,140</b>	<b>\$ 94,354,418</b>	<b>\$ 106,772,192</b>	<b>\$ 35,767,793</b>	<b>\$ 59,585,050</b>	<b>\$ 503,045</b>	<b>\$ 1,200,111</b>



SPS FY11 Recommended Budget  
**Seattle Public Schools District No.001**  
**SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY**

		<b>Actual 2008-09</b>	<b>% to Total</b>	<b>Budget 2009-10</b>	<b>% to Total</b>	<b>Budget 2010-11</b>	<b>% to Total</b>
<b>TEACHING ACTIVITIES</b>							
27	Teaching	\$ 300,587,612	56.9%	\$ 334,552,415	59.9%	\$ 356,352,711	62.9%
28	Extracurricular	\$ 3,376,210	0.6%	\$ 3,292,010	0.6%	\$ 3,130,204	0.6%
	<b>TOTAL TEACHING ACTIVITIES</b>	<b>\$ 303,963,822</b>	<b>57.5%</b>	<b>\$ 337,844,425</b>	<b>60.5%</b>	<b>\$ 359,482,915</b>	<b>63.4%</b>
<b>TEACHING SUPPORT</b>							
22	Learning Resources	\$ 7,701,880	1.5%	\$ 6,335,969	1.1%	\$ 6,244,334	1.1%
24	Guidance and Counseling	\$ 17,724,140	3.4%	\$ 17,012,594	3.0%	\$ 16,172,840	2.9%
25	Pupil Management & Safety	\$ 3,002,341	0.6%	\$ 2,631,896	0.5%	\$ 3,447,571	0.6%
26	Health/Related Services	\$ 20,373,417	3.9%	\$ 19,988,594	3.6%	\$ 20,577,728	3.6%
	<b>TOTAL TEACHING SUPPORT</b>	<b>\$ 48,801,779</b>	<b>9.2%</b>	<b>\$ 45,969,053</b>	<b>8.2%</b>	<b>\$ 46,442,472</b>	<b>8.2%</b>
<b>OTHER SUPPORT ACTIVITIES</b>							
42	Nutrition Services	\$ 4,121,711	0.8%	\$ 4,412,467	0.8%	\$ 4,361,778	0.8%
44	Operations - Nutrition Services	\$ 7,380,138	1.4%	\$ 6,458,262	1.2%	\$ 6,672,377	1.2%
49	Transfers - Nutrition Services	\$ (485,523)	-0.1%	\$ (75,309)	0.0%	\$ (24,616)	0.0%
52	Operations -Transportation	\$ 29,145,046	5.5%	\$ 26,375,571	4.7%	\$ 26,644,804	4.7%
59	Transfers - Transportation	\$ (353,617)	-0.1%	\$ (524,820)	-0.1%	\$ (31,300)	0.0%
62	Grounds Maintenance	\$ 2,105,661	0.4%	\$ 1,716,045	0.3%	\$ 1,730,343	0.3%
63	Operation of Buildings	\$ 19,035,082	3.6%	\$ 18,396,280	3.3%	\$ 19,335,140	3.4%
64	Maintenance	\$ 10,343,749	2.0%	\$ 9,142,431	1.6%	\$ 9,401,014	1.7%
65	Utilities	\$ 10,993,398	2.1%	\$ 11,906,545	2.1%	\$ 11,960,528	2.1%
67	Building and Property Security	\$ 3,276,562	0.6%	\$ 3,328,430	0.6%	\$ 3,390,000	0.6%
68	Insurance - Maintenance and Operation	\$ 14,738	0.0%	\$ 11,000	0.0%	\$ 11,000	0.0%
72	Information Systems	\$ 8,015,181	1.5%	\$ 8,673,351	1.6%	\$ 7,843,099	1.4%
73	Printing	\$ (19,617)	0.0%	\$ -	0.0%	\$ -	0.0%
74	Warehousing & Distribution	\$ 1,969,567	0.4%	\$ 1,688,559	0.3%	\$ 1,583,716	0.3%
83	Interest	\$ -	0.0%	\$ 4,793	0.0%	\$ 4,793	0.0%
91	Public Activities	\$ 294,748	0.1%	\$ 637,600	0.1%	\$ -	0.0%
	<b>TOTAL OTHER SUPPORT ACTIVITIES</b>	<b>\$ 95,836,824</b>	<b>18.1%</b>	<b>\$ 92,151,205</b>	<b>16.5%</b>	<b>\$ 92,882,675</b>	<b>16.4%</b>
<b>UNIT ADMINISTRATION</b>							
23	Principal's Office	\$ 30,955,346	5.9%	\$ 29,940,607	5.4%	\$ 32,789,633	5.8%
	<b>TOTAL UNIT ADMINISTRATION</b>	<b>\$ 30,955,346</b>	<b>5.9%</b>	<b>\$ 29,940,607</b>	<b>5.4%</b>	<b>\$ 32,789,633</b>	<b>5.8%</b>

SPS FY11 Recommended Budget  
**Seattle Public Schools District No.001**  
**SUMMARY OF GENERAL FUND EXPENDITURES BY ACTIVITY**

		<b>Actual 2008-09</b>	<b>% to Total</b>	<b>Budget 2009-10</b>	<b>% to Total</b>	<b>Budget 2010-11</b>	<b>% to Total</b>
<b>CENTRAL ADMINISTRATION</b>							
11	Board of Directors	\$ 3,024,309	0.6%	\$ 2,301,993	0.4%	\$ 2,775,960	0.5%
12	Superintendent's Office	\$ 5,576,254	1.1%	\$ 3,871,989	0.7%	\$ 5,129,421	0.9%
13	Business Office	\$ 4,993,361	0.9%	\$ 4,595,774	0.8%	\$ 5,376,276	0.9%
14	Human Resources	\$ 4,543,585	0.9%	\$ 3,602,669	0.6%	\$ 3,579,101	0.6%
15	Public Information	\$ 731,419	0.1%	\$ 648,226	0.1%	\$ 658,800	0.1%
21	Supervision of Instruction	\$ 25,987,729	4.9%	\$ 32,571,420	5.8%	\$ 13,725,013	2.4%
41	Supervision of Nutrition Services	\$ 1,061,456	0.2%	\$ 1,056,102	0.2%	\$ 951,743	0.2%
51	Supervision of Transportation	\$ 1,871,107	0.4%	\$ 2,370,928	0.4%	\$ 1,882,229	0.3%
61	Supervision of Maintenance and Operation	\$ 1,316,186	0.2%	\$ 1,378,031	0.2%	\$ 1,189,511	0.2%
	<b>TOTAL CENTRAL ADMINISTRATION</b>	<b>\$ 49,105,406</b>	<b>9.3%</b>	<b>\$ 52,397,132</b>	<b>9.4%</b>	<b>\$ 35,268,054</b>	<b>6.2%</b>
<b>TOTAL ACTIVITY EXPENDITURES</b>		<b>\$ 528,663,176</b>	<b>100.0%</b>	<b>\$ 558,302,422</b>	<b>100.0%</b>	<b>\$ 566,865,750</b>	<b>100.0%</b>

## **Associated Student Body Fund**

The following pages provide a high level view of the Recommended Associated Student Body Fund Budget for FY10-11 and information on the Associated Student Body Fund that will be submitted to the Washington State Office of Superintendent of Public Instruction (OSPI) as part of the F-195 Report.

## SPS FY11 Recommended Budget

### Associated Student Body Fund

The 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.

The recommended budget capacity for the Associated Student Body Fund is as follows:

	FY09-10	FY10-11	
	Adopted	Recommended	\$ Change
Beginning Fund Balance	\$ 2.9	\$ 2.0	\$ (0.9)
Total Revenues	4.5	4.2	(0.3)
Total Expenditure	4.8	4.5	(0.3)
Ending Fund Balance	\$ 2.6M	\$ 1.6M	\$ (0.9M)

Numbers may not add due to rounding

#### **HIGHLIGHTS OF CHANGES**

The ASB Fund budget is established at \$4.5 million for 2010-11. This amount is based on fund raising estimates provided by individual schools of \$4.2 million and an anticipated use of \$0.3 million of the schools' ASB fund balance. The reporting schools as a whole anticipate fundraising and spending to be nearly 6% less than prior year

A \$0.34 million budget capacity is included in the budget. \$0.25 million of this capacity will allow schools to collect and spend funds in excess of projection without causing the District to file for a budget extension. New this year, \$0.09 million is included to cover the cost of the Fund Analyst position and supplies; the position previously was included in the General Fund budget.

FY11 Recommended Budget  
**Seattle Public Schools District No.001**  
**SUMMARY OF ASSOCIATED STUDENT BODY FUND BUDGET**

		<b>Actual 2008-09</b>	<b>Budget 2009-10</b>	<b>Budget 2010-11</b>
<b>REVENUES</b>				
100	General Student body	\$ 1,719,187	\$ 1,685,072	\$ 1,673,830
200	Athletics	\$ 1,031,051	\$ 1,208,676	\$ 1,066,056
300	Classes	\$ 460,742	\$ 593,602	\$ 478,418
400	Clubs	\$ 851,436	\$ 987,153	\$ 990,361
600	Private Moneys	\$ 8,317	\$ 7,842	\$ 16,780
<b>A. TOTAL REVENUES</b>		<b>\$ 4,070,733</b>	<b>\$ 4,482,345</b>	<b>\$ 4,225,445</b>
<b>EXPENDITURES</b>				
100	General Student body	\$ 1,681,646	\$ 1,790,677	\$ 1,730,158
200	Athletics	\$ 1,257,208	\$ 1,347,166	\$ 1,268,778
300	Classes	\$ 478,304	\$ 634,593	\$ 494,950
400	Clubs	\$ 884,593	\$ 1,031,072	\$ 1,036,485
600	Private Moneys	\$ 9,024	\$ 8,697	\$ 16,907
<b>B. TOTAL EXPENDITURES</b>		<b>\$ 4,310,775</b>	<b>\$ 4,812,205</b>	<b>\$ 4,547,278</b>
<b>C. EXCESS OF REVENUE OVER (UNDER) EXPENDITURES (A-B)</b>		<b>\$ (240,042)</b>	<b>\$ (329,860)</b>	<b>\$ (321,833)</b>
<b>BEGINNING FUND BALANCE</b>				
G.L.810	Reserved for Other Items			
G.L.840	Reserved for Inventory			
G.L.850	Reserved for Uninsured Risks			
G.L.870	Unreserved, Designated for Other Items			
G.L.890	Unreserved, Undesignated Fund Balance	\$ 2,551,584	\$ 2,900,000	\$ 1,981,682
<b>D. TOTAL BEGINNING FUND BALANCE</b>		<b>\$ 2,551,584</b>	<b>\$ 2,900,000</b>	<b>\$ 1,981,682</b>
<b>E. G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ or -)</b>		<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>ENDING FUND BALANCE</b>				
G.L.810	Reserved for Other Items			
G.L.840	Reserved for Inventory			
G.L.850	Reserved for Uninsured Risks			
G.L.870	Unreserved, Designated for Other Items			
G.L.890	Unreserved, Undesignated Fund Balance	\$ 2,311,542	\$ 2,570,140	\$ 1,659,849
<b>F. TOTAL ENDING FUND BALANCE (C+D) 1/</b>		<b>\$ 2,311,542</b>	<b>\$ 2,570,140</b>	<b>\$ 1,659,849</b>

1/ Amount on Line F should be equal to or greater than all reserved fund balances.

## **SPS FY11 Recommended Budget**

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## SPS FY11 Recommended Budget

### The Recommended Debt Service Fund Budget for FY10-11

The Debt Service Fund has been established to account for the payment of principal, interest and other expenditures related to the redemption of outstanding bonds.

The Recommended Budget for the Debt Service Fund is as follows:

Dollars in Millions

	<i><b>FY09-10</b></i>	<i><b>FY10-11</b></i>	
	<i><b>Adopted</b></i>	<i><b>Recommended</b></i>	<i><b>\$ Change</b></i>
<b>Beginning Fund Balance</b>	<b>12.2</b>	<b>8.2</b>	<b>(\$4.0)</b>
<b>Total Revenues</b>	<b>81.6</b>	<b>80.6</b>	<b>(1.0)</b>
<b>Total Expenditure</b>	<b>86.5</b>	<b>85.0</b>	<b>(1.5)</b>
<b>Other Financing</b>	<b>2.0</b>	<b>2.1</b>	<b>0.1</b>
<b>Ending Fund Balance</b>	<b>\$9.3M</b>	<b>\$6.0M</b>	<b>(\$3.3M)</b>

Numbers may not add due to rounding

### HIGHLIGHTS OF CHANGES

In May 2010, the District issued \$33.1 million refunding bonds for the purpose of refinancing certain outstanding general obligation bonds. This will significantly reduce the financing costs of its "Series A" bonds issued in 2001 to finance the renovation for the John Stanford Center for Educational Excellence. Savings are projected at \$3.7 million over the term of the bonds and will begin being recognized in 2012.

Additionally in February 2007, Seattle voters approved a six-year \$490.0 million BEX III capital bond levy to provide for renovation and additions to schools and athletic fields and to fund new technology systems. In June 2007, the District issued \$412.4 million of bonds and began the work on these projects. The principal and interest payments for the bonds will be made with the voter-approved tax levies and are reflected in the table above.

Revenues total \$ 80.6 million for FY10-11. Revenues primarily consist of tax levy collections to fund the 2007 BEX III Bonds as well as investment earnings.

Expenditures are budgeted at \$85.0 million, a decrease of \$1.5 million. These expenditures relate primarily to the BEX III bonds.

Other Financing represent the transfer from Capital Project Fund to fund the \$2.1 million debt service for the 2010 refunding bonds (\$1.9 million) and the non-refunded 2001 Series A bonds (\$0.6 million) less a \$0.3 transfer. The QZABs are fully funded in the Debt Service Fund.

The Debt Service revenue and expenditure budget includes \$40 thousand in capacity to avoid filing a new budget in case of emergency spending.

SPS FY11 Recommended Budget  
Seattle Public Schools District No.001  
**SUMMARY OF DEBT SERVICE FUND BUDGET**

		<b>Actual 2008-09</b>	<b>Budget 2009-10</b>	<b>Budget 2010-11</b>
<b>REVENUES AND OTHER FINANCING SOURCES</b>				
1000	Local Taxes	\$ 80,504,544	\$ 80,850,000	\$ 80,500,000
2000	Local Nontax Support	\$ 385,769	\$ 763,566	\$ 157,000
3000	State, General Purpose		\$ -	
5000	Federal, General Purpose		\$ -	
9000	Other financing Sources	\$ 1,958,450	\$ 2,045,469	\$ 2,439,745
<b>A.</b>	<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>\$ 82,848,763</b>	<b>\$ 83,659,035</b>	<b>\$ 83,096,745</b>
<b>EXPENDITURES</b>				
	Matured Bond expenditures	\$ 63,635,000	\$ 70,578,880	\$ 72,580,000
	Interest on Bonds	\$ 18,438,209	\$ 15,942,344	\$ 12,476,019
	Interfund Loan Interest			
	Bond Transfer Fees			
	Arbitrage Rebate			
	Underwriter's Fees			
<b>B.</b>	<b>TOTAL EXPENDITURES</b>	<b>\$ 82,073,209</b>	<b>\$ 86,521,224</b>	<b>\$ 85,056,019</b>
<b>C.</b>	<b>OTHER FINANCING USES - TRANSFERS OUT (G.L. 536)</b>			<b>\$ 300,000</b>
<b>D.</b>	<b>OTHER FINANCING USES (G.L. 535)</b>			
<b>E.</b>	<b>EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER/(UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C-D)</b>	<b>\$ 775,554</b>	<b>\$ (2,862,189)</b>	<b>\$ (2,259,274)</b>
<b>BEGINNING FUND BALANCE</b>				
GL 810	Reserved for other Items			\$ 4,869,110
GL 835	Reserved for Arbitrage Rebate			
GL 890	Unreserved, Undesignated Fund Balance	\$ 10,884,915	\$ 12,171,065	\$ 3,372,310
<b>F.</b>	<b>TOTAL BEGINNING FUND BALANCE</b>	<b>\$ 10,884,915</b>	<b>\$ 12,171,065</b>	<b>\$ 8,241,420</b>
<b>G.</b>	<b>G.L.898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ or -)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>ENDING FUND BALANCE</b>				
GL 810	Reserved for Other Items	\$ 3,094,584		\$ 2,763,834
GL 835	Reserved for Arbitrage Rebate			
GL 890	Unreserved, Undesignated Fund Balance	\$ 8,565,875	\$ 9,308,876	\$ 3,218,312
<b>H.</b>	<b>TOTAL ENDING FUND BALANCE (C+D) 1/</b>	<b>\$ 11,660,459</b>	<b>\$ 9,308,876</b>	<b>\$ 5,982,146</b>



## **SPS FY11 Recommended Budget**

### **Capital Fund**

The following pages provide a high level view of the Recommended Capital Fund Budget for FY10-11. Information is provided on each of the four capital programs and the major projects. Additionally, a draft\* of key information on the Capital Fund that will be submitted to the Washington State Office of Superintendent of Public Instruction (OSPI) as part of the F-195 Report is included.

\*A final version can only be created after the Board of Directors adopts the FY11 budgets.

## Recommended Capital Fund Budget for FY 2010-11

Capital funds are used for the construction, renovation, and major maintenance of facilities, technology systems and equipment. The capital program supports the educational programs, student and staff health and safety, and conservation.

The capital program is funded from five different sources:

- Building Excellence II (BEX II)
- Buildings, Technology, and Academics II (BTA II)
- Building Excellence III (BEX III)
- Buildings, Technology, and Academics III (BTA III)
- Capital Eligible Projects (CEP)

BEX II, BTA II and BTA III are voter-approved capital levies; BEX III is a voter-approved capital bond; and CEP is supported by property sales, investment earnings and leases.

### **Capital Fund Activity FY2010-11**

The Seattle School District's (SSD) Capital Fund activity totals \$182.1 million for fiscal year FY2010-11. Direct expenditures are estimated at \$160.5 million; and an additional \$16.6 million is set aside as a budget capacity reserve. Capital Fund activity in FY2010-11 will include inter-fund transfers of \$4.9 million, intra-fund transfers of \$1.8 million from BTA I to CEP, and \$5 million from CEP to BTA III.

#### **Inter-Fund Transfers**

##### To General Fund

Transfers to the General Fund are: \$0.01 million from CEP for reimbursement of rental & lease overhead on surplus property, \$2.1 million from BTA II for reimbursable technology expenses, and \$0.4M for Capital Eligible Maintenance.

##### To Debt Service Fund

Transfers to the Debt Service Fund are \$2.4 million from CEP for the payment on the bond for the John Stanford Center for Educational Excellence (JSCEE).

#### **Intra-Fund Transfers**

##### To BTA III

\$5.0 million is transferred from CEP to accelerate BTA III projects supporting the New Student Assignment Plan.

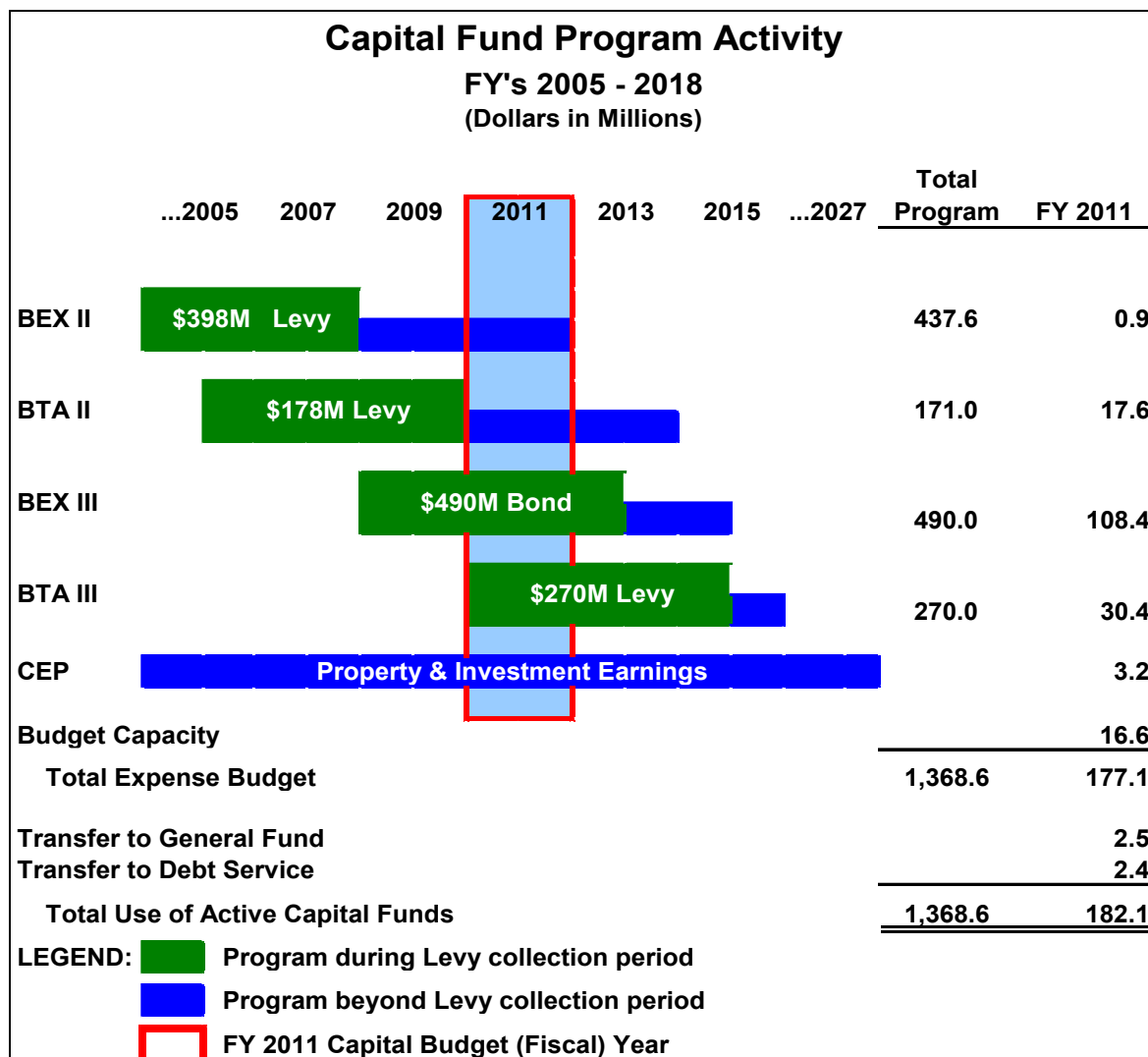
##### To CEP

The original BTA program is officially closed out with an accounting transfer of \$1.8 million. Although these funds have been budgeted as part of CEP, Board Action is required to officially transfer the funds of this program that ended in fiscal year 2008-09.

## SPS FY11 Recommended Budget

### Capital Fund Activity Over Time

Current capital levy/bond programs span 15 years of activity, beginning in FY2002-03 and ending in FY2017-18. The Capital Eligible Program (CEP), funded from surplus property rentals & sales and investment earnings, is scheduled to continue past 2027. The proposed budget for FY2010-11 is a one-year slice of our combined capital program. The following diagram illustrates total capital expenditures over time for each of the programs.



\* BEX II received additional revenues; BTA II scope was reduced – please see the program summaries, below for more information.

### Revenues

The \$182.1 million in capital budget activity and capacity reserve is supported by a combination of revenue generated in FY2010-11, the partial use of proceeds from the BEX III bonds sold in FY2006-07, and the carryover of ending fund balances in the other capital funds. The capacity reserve permits Districts to access construction delay carry-forwards and unanticipated capital

## SPS FY11 Recommended Budget

grants. Revenue sources for FY2010-11 include levy collections, investment earnings, state matching funds, property sales, lease/rental receipts, and the potential sale of bonds.

### Capital Program Summaries

#### **Building Excellence II (BEX II)**

This is the ninth year of the \$398M Building Excellence II (BEX II) levy passed by Seattle voters in February 2001. State matching funds and investment earnings have increased total BEX II program funds to \$437.6M. The program replaced, renovated, and/or provided additions at 17 facilities and implemented new technology systems.

#### **Beginning Balance: \$0.9M**

The program balance remaining at the end of FY2009-10 is estimated at \$0.9M.

#### **2010-11 Fiscal Year Change: (\$0.9M)**

In FY2010-11, \$0.9M is budgeted to support the following improvements begun in prior years:

#### **BEX II Expenditures by Project**

<u>Site/Project</u>	<u>Scope of Work</u>	<u>Budget</u>
Garfield	Project Close Out and Warranty Period: Historic renovation of 1923 and 1929 buildings, demolition of remaining structures, additions	\$0.5M
South Lake	Project Close Out and Warranty Period: Construction of new approximately 30,000 gross square foot stand-alone building on the South Shore site	\$0.4M
		TOTAL <u>\$0.9M</u>

#### **Ending Balance: \$0.0M**

The program is budgeted to end FY 2010-11 with a balance of \$0.0M.

#### **Buildings, Technology, and Academics II (BTA II)**

The Buildings, Technology and Academics II (BTA II) program is funded by a \$178M capital levy passed by Seattle voters in February 2004. The levy is scheduled to support nearly 700 district-wide improvement projects that upgrade existing facilities and systems. The BTA II program is subdivided into three major categories of capital work: Buildings, Technology, and Academics. The Capital Fund Reconciliation approved by the School Board in July 2005 resulted in a revised BTA II program scope of \$96.3M for Building Renovations, \$38.8M for Technology, and \$35.9M

## SPS FY11 Recommended Budget

for Academics. This reconciliation resulted in a revised total fund budget for BTA II of \$171.0M over the life of the program.

### **Beginning Balance: \$7.7M**

The program balance remaining at the end of FY2009-10 is estimated at \$7.7M.

### **2010-11 Fiscal Year Change: (\$5.8M)**

Planned spending of \$17.6M and transfers of \$2.1M will be offset by \$13.9M in levy collections and investment earnings.

## BTA II Expenditures by Project Type

### **Buildings \$12.6M**

The Buildings portion of BTA II protects and improves the physical integrity of the District's schools, improves the health and safety of our students and staff, and supports energy conservation projects. The scope of projects is summarized below:

<u>Project</u>	<u>Budget</u>
Data Center	\$0.2M
Energy Conservation	\$0.9M
Exterior	\$2.9M
Interior	\$0.8M
Life Safety & Access	\$0.6M
Mechanical	\$2.9M
Program Planning & Reserve	\$1.9M
Playground	\$0.4M
Roof	\$1.0M
Strategic Plan	\$0.5M
Secondary Bilingual Orientation Center (SBOC) @ Meany	\$0.5M
Total	<hr/> \$12.6M

### **Technology \$0.5M**

Program descriptions and scope of work are listed in Appendix 1: Technology Programs

### **Academics \$4.5M**

The Academics portion of BTA II provides for improvements and upgrades to literacy, arts, and science facilities, among other smaller-scaled projects. The scope of projects is summarized below:

<u>Scope of Work</u>	<u>Budget</u>
Academic Upgrade	\$0.5M
Auditorium Upgrade	\$0.4M
Childcare	\$0.4M

## SPS FY11 Recommended Budget

Library Upgrades	\$0.3M
Portable	\$0.2M
Program Planning & Reserve	\$2.2M
Safety Upgrades	\$0.4M
Stage Upgrades	<u>\$0.1M</u>
Total	\$4.5M

*BTA II Buildings and Academics (construction) projects are listed by location in Capital Appendix 2: FY2010-11 BTA II Construction Projects by Location.*

### **Program Ending Balance: \$1.9M**

The program is budgeted to end FY2010-11 with a balance of \$1.9M.

### **Building Excellence III (BEX III)**

The Building Excellence III (BEX III) program is funded by a six-year \$490M bond passed by Seattle voters in February 2007. It continues the District's long-range plan for funding new construction and building renovations or additions.

The six-year bond, issued in summer 2007, allowed the District to avoid many of the increasing construction costs by allowing the District to complete projects sooner than a traditional levy funded program would have.

The BEX III program contains three major components:

- Major Secondary School Construction/Renovation;
- Infrastructure Improvements
  - Water Quality
  - Indoor Air Quality
  - Athletic Fields
- Technology

### **Beginning Balance: \$91.6M**

The program balance at the end of FY2009-10 is estimated at \$91.6 million. This amount equals the revenues from the bond sale less the costs associated with selling the bonds and BEX III project expenditures.

### **2009-10 Fiscal Year Change: (\$73.0M)**

Investment earnings will add \$0.7 million of funding to this balance while state matching construction funds will add \$21.4 million. Securities investments will add an additional \$13.4 million.

A total of \$108.4M is budgeted to support the following improvements.

## SPS FY11 Recommended Budget

<b>BEX III Expenditures by Project</b>		
<u>Site/Project</u>	<u>Project Scope of Work</u>	<u>Budget</u>
<b><u>Major School Construction</u></b>		
Denny MS/ Sealth HS	Design and Construction: Create 6-12 campus including new middle school and remodeled high school; parking and playfield improvements.	\$35.8M
Hamilton MS	Project close out and warranty period	\$7.1M
Ingraham HS	Design and Construction: Replace temporary use buildings; provide new classrooms; support International Baccalaureate program; general site improvements.	\$15.4M
Nathan Hale HS	Design and Construction: New classrooms, gymnasium, and cafeteria. Structural, air and water quality, and energy efficient upgrades.	\$26.5M
Interim Sites	Interim site improvements	\$0.2M
Planning and Reporting	Building Survey, Planning, and State Reporting	\$0.2M
Program Reserve		<u>\$5.6M</u>
	<i>Construction Subtotal</i>	<i>\$90.8M</i>
<b>Technology</b>	Program descriptions and scope of work are in the multi-fund Technology section.	<u>\$16.5M</u>
<b>Infrastructure</b>		
Water Quality	Water quality improvement projects and smaller scale water quality improvements across the District. This includes a program reserve	\$0.7M
Indoor Air Quality	Indoor air quality improvement projects and smaller scale indoor air quality improvements across the District.	\$0.3M
Athletic Fields	Field work: McGlivra ES,	<u>\$0.1M</u>
	<i>Infrastructure Subtotal</i>	<i>\$1.1M</i>
	<b>Total BEX III Budget</b>	<b>\$108.4M</b>

## SPS FY11 Recommended Budget

### **Program Ending Balance: \$18.6M**

The program is budgeted to end FY 2010-11 with a balance of \$18.6 million.

### **Buildings, Technology, and Academics III (BTA III)**

The Buildings, Technology and Academics III (BTA III) program is funded by a \$270 million capital levy passed by Seattle voters in February. The BTA III levy will support district-wide improvement projects that upgrade existing facilities and systems. The BTA III program is subdivided into three major categories of capital work: Buildings, Technology, and Academics. The BTA III program scope consists of \$140.5 million for Building Renovations, \$34.9 million for Technology, and \$94.6 million for Academics.

### **Beginning Balance: \$0.0M**

The program balance at the beginning of FY2010-11 is estimated at \$0.0M.

### **2010-11 Fiscal Year Change: \$30.8M**

Planned spending of \$30.4 million and transfers of \$0.4 million will be offset by \$23.4 million of levy collections, \$5.0 million internal borrowing from CEP, and \$17.5 million of potential external borrowings. \$17.5 million of BTA III accelerated projects to support the New Student Assignment Plan program will be budgeted pending School Board approval and sale of bonds. The external borrowing is either a zero interest Qualified School Construction Bonds or General Obligation Bonds (as presented to the School Board on 5/19/2010).

### **BTA III Expenditures by Project Type**

#### **Buildings \$4.6M**

The Buildings portion of BTA III protects and improves the physical integrity of the District's schools, improves the health and safety of our students and staff, and supports energy conservation projects. The scope of projects is summarized below:

<u>Project</u>	<u>Budget</u>
Deferred Maintenance and Equipment	\$1.1M
Nutritional Services Equipment	\$0.2M
Roof	\$3.3M
Total	<hr/> \$4.6M

#### **Technology \$0.6M**

Program descriptions and scope of work are listed in Capital Appendix 1: Technology Programs



## SPS FY11 Recommended Budget

### **Academics \$25.2M**

The Academics portion of BTA III provides for improvements and upgrades to literacy, arts, and science facilities, among other smaller-scaled projects. The scope of projects is summarized below:

<u>Scope of Work</u>	<u>Budget</u>
MAP Computer Labs & Test Licenses	\$0.7M
Curriculum Materials	\$0.5M
Early Learning	\$0.1M
Field Upgrades	\$2.4M
School Openings	\$20.3M
Program Placement	\$0.3M
Skills Center	\$0.2M
Science, Technology, Engineering and Mathematics	\$0.7M
Total	<hr/> \$25.2M

BTA III Buildings and Academics (construction) projects are listed by location in Capital Appendix 5: FY2010-11 BTA III Construction Projects by Location.

### **Program Ending Balance: \$15.1M**

The program is budgeted to end FY2010-11 with a balance of \$15.1 million.

### **Capital Eligible Projects (CEP)**

The Capital Eligible Projects (CEP) program allows for a variety of capital eligible projects, initiatives, and equipment purchases that are typically not included in the voter approved levy programs. The CEP program is supported primarily by revenue from District surplus property sales, surplus property leases, and investment earnings. It is also supported with transfers of the final ending fund balances from other capital programs after those programs are completed.

### **Beginning Balance: \$9.5M**

The program balance remaining at the end of FY2009-10 is estimated at \$9.5 million.

### **2010-11 Fiscal Year Change: (\$7.3M)**

Property sales, surplus rental and lease revenues, investment earnings, and other revenues are budgeted to add \$3.31M to the CEP program in FY2010-11. A total of \$10.64 million is budgeted to support \$3.20M in expenditures and \$7.44 million in transfers.

## SPS FY11 Recommended Budget

### CEP Revenue Source Detail

<u>Source</u>	<u>Amount</u>
Property Sales	\$1.70M
Rentals & Leases	\$0.97M
Other Revenue	\$0.58M
Investment Earnings	<u>\$0.06M</u>
<b>Total</b>	<b>\$3.31M</b>

### FY2010-11 CEP Expenditure Detail

#### Expenditure Budget

Secondary Bilingual Orientation Center Reserve	\$2.00M
Property Management	\$0.44M
Volunteer Projects	\$0.03M
Small Business Development Program	<u>\$0.33M</u>
<i>Subtotal Expenditures</i>	<i>\$2.80M</i>

#### Pass-Throughs

McClure Energy Saving Project	\$0.20M
Small Business Development Program	<u>\$0.20M</u>
<i>Subtotal Pass-Throughs</i>	<i>\$0.40M</i>

**Total Expenditures and Pass-Throughs      \$3.20M**

## SPS FY11 Recommended Budget

### CEP Transfer Detail

The use of CEP funds for FY2010-11 includes \$7.44 million of transfers from CEP to other programs and funds as follows:

<u>Transfer To</u>	<u>Purpose</u>	<u>Amount</u>
Debt Service	JSCEE Series A Bond	\$2.43M
General Fund	Rental & Lease Overhead	\$0.01M
BTA III	BTA III Projects	\$5.00M
<b>Total Transfers</b>		<b>\$7.44M</b>

**Total Use of CEP                      \$10.64M**

### Program Ending Balance: \$2.1M

The program is budgeted to end with a balance of \$2.1 million.

### Informational notes

- 1) Secondary Bilingual Orientation Center Multi-Year Budget:  
\$10M of the budget is scheduled as follows:
  - \$0.5M BTA II in FY11
  - \$2.0M CEP in FY11
  - \$7.5M BTA II - The project schedule will be determined after Educational Requirements are completed.
- 2) Property Sales expenditures are funded from surplus property sales.
- 3) The McClure Energy Saving Project and the Small Business expenditures are pass-throughs of grant funds and collections from other agencies, respectively.
- 4) Loan to BTA III authorized by Board of Directors on May 19, 2010. Repayment of \$5 million loan is scheduled for completion in FY2016.
- 5) As noted above, the original BTA program is officially closed out with an accounting transfer of \$1.8M. Although these funds have been budgeted as part of CEP, Board Action is required to officially transfer the funds of this program that ended in fiscal year 2008-09.
- 6) The FY11 CEP beginning balance of \$9.5 million is the result of FY10 expenditures and a \$7.5 million loan to BTA III to accelerate the opening of schools for the New Student Assignment Plan.

## **SPS FY11 Recommended Budget**

### **Capital Appendix 1: Technology Programs**

#### **Technology Program**

The Seattle School District has a history of making significant technology improvements funded by voter approved capital levies. The work began in 1998 with the passage of the Building, Technology, and Athletics Levy (BTA I), which provided 40 million dollars for technology. BTA I provided funding to create the technology foundation to support District classroom transformation. From 1998 to 2002, BTA I technology projects provided a local area network (LAN) in every Seattle school, a telephone in every classroom, student computers at a ratio of five students for every computer, and a high speed Wide Area Network (WAN) connecting LANs to the central offices and to the Internet. The levy also provided funding for a new financial and procurement system.

In 2004, the passage of the Buildings, Technology, Athletics and Academics Levy (BTA II) provided 42 million dollars in funding for the implementation of technology initiatives that build upon the foundation provided by the preceding projects. BTA II improved classroom technology; facilitated outreach to families with the development of The Source, a system which gives students and parents a view of student progress and attendance; improved technology infrastructure, including upgrades to the wide area network and data center; and upgraded computer systems to achieve business process improvement and efficiencies. BTA II project work began in FY2004-05 and was substantially complete in FY2008-09 year. BTA II continues to support technology with the transfers to the General Fund for allowed general fund technology expenditures.

In February 2007, Seattle voters approved the Building Excellence (BEX III) capital bond initiative. BEX III provided 42 million dollars for five technology major project categories: Instructional tools and training to directly support students and teachers, Technology to empower families to support student learning, Access to accurate and relevant academic and business data, Improved academic and business processes and communications, and Continuous improvement of school and central infrastructure to support district wide technology needs. The 2007-08 school's year was the first year for projects funded by BEX III.

In 2010, the passage of the Buildings, Technology, and Academics III (BTA III) Levy provided \$34 million dollars in funding for technology projects that will enhance technology-based tools for students and teachers, upgrade school-based and district-wide technology systems, and replace and enhance technology infrastructure at schools and central office. This includes expanding functionality of the academic data warehouse allowing program managers, principals and teachers to access the data needed to improve student achievement, improve the district's website to provide more interactivity and information for students, families, and staff, develop disaster recovery systems for priority information technology so that learning, teaching and business processes can continue in the event of a disaster, and continue replacement of classroom instructional equipment to support student engagement and achievement.

#### **Technology Budget FY2010-11**

The total capital technology budget for FY2010-11 is \$19,042,930. The budget covers technology projects for BEX III (87%), BTA II (3%), BTA III (3%), and transfers to General Fund for ongoing technology (7%).

## SPS FY11 Recommended Budget

### Capital Appendix 1: Technology Programs

#### Technology Projects FY2010-11

The FY2010-11 technology program includes work on the following projects. Many of these projects involve continuing or completing work started in previous years. The following projects are planned for FY2010-11.

Project	Description	Budget
Teacher Technology Project	The original installation of teacher computers was initiated over a two year period and completed in 2003. These computers are near the end of their life cycle and need to be replaced. This project also includes teacher professional development on the infusion of technology into instruction in new and innovative ways. Instructional Technologists will partner with teachers and provide training and support. Planning for this project occurred in 2007-2008 in partnership with schools and teachers. Implementation work began towards the end of the 2007-2008 and continues in 2009-2010, with completion in FY2010-11.	\$355,861
Classroom Technology Project	A student computer replacement cycle began during the BTA II classroom technology project. Phase II, which began in 2008-2009 and will end in 2010-2011 under BEX III. This includes replacement of student computers and peripherals as they reach the end of their product life cycle. Currently, student computer replacement is at a ratio of four students for every one computer. This project also includes technical staffing to implement the program.	\$7,065,815
Source Project, Phase II	This project continues enhancement of the SOURCE to meet information and communication needs of the learning community. The Source is a resource for parents, teachers, administrators and students to communicate and collaborate for academic achievement.	\$190,488
SAP Enhancement	This project continues enhancement from the	\$3,511,200

**SPS FY11 Recommended Budget**  
**Capital Appendix 1: Technology Programs**

Project	Description	Budget
	second phase of the WISE Project that converted the Human Resources and Payroll systems from PeopleSoft to SAP - enhancements to the functionality for all modules of the system.	
VAX Migration	This project is in-process. The objective is to fully migrate VAX-based legacy system functionality that was not replaced by the eSIS Student Information System. Key systems include transportation and student assignment. A number of ancillary systems also remain on the VAX and must also be migrated.	\$3,758,622
Office Computer Replacement	This project funds replacement of aging administrative computers that have reached the end of their life cycle.	\$152,696
Back Office Improvements – Server & Component Upgrades	This project will evaluate central servers and components that support key District applications (for example, SAP, eSIS, web servers) and upgrade them as needed. Server consolidation to reduce power and cooling requirements is also part of this project.	\$211,322
Back Office Improvements – Voice (PBX and Voice Mail)	This project covers upgrades to the District's PBXs and Voice Mail system. The PBX software is at its end of life; upgrading it also requires new hardware at the hub sites. PBX and Voice Mail system upgrades are complete. Upgrade of contact center voice system is in-progress.	\$75,000
Program Management and Staffing	This budget line covers program management and staffing costs not directly budgeted as part of any individual projects.	\$1,174,379
Reserve	The reserve provides resources to cover uncertainty of existing projects.	\$577,641

**SPS FY11 Recommended Budget**  
**Capital Appendix 1: Technology Programs**

<b>Project</b>	<b>Description</b>	<b>Budget</b>
Web Technology Upgrade	This project improves the district's website to provide more interactivity and information for students, families, and staff.	\$420,131
Student Information System Enhancement	This project will deploy capabilities to support district requirements for student information, tracking and assessment, integrate existing side systems with our central student information database, provide essential information to students, parents, teachers and district administrators, and improve system performance and efficiency.	\$62,170
Service Management Program	<p>This project will acquire and deploy additional ITSM modules to improve technology service and support across the District. Additional modules include:</p> <ul style="list-style-type: none"> <li>• Release Management (software development and upgrade management)</li> <li>• Availability (monitor and measure systems availability)</li> <li>• Service Level Management (define and measure response to customers)</li> </ul>	\$87,605
<b>Subtotal Technology Program Expenditures</b>		<b>\$17,642,930</b>
Transfer to General Fund for Ongoing Technology	<p>This funding provides for the following types of ongoing technology:</p> <ul style="list-style-type: none"> <li>• Microsoft desktop software licenses for district computers (Windows and Microsoft Office)</li> <li>• Online database subscriptions and services for student access, both at school and from their home computers</li> <li>• Software licenses for some District centralized software, such as Oracle and SAP</li> <li>• Teachers training and support for better use of classroom technology</li> </ul>	\$1,400,000
<b>Total Technology Program Activities - FY2010</b>		<b>\$19,042,930</b>

**SPS FY11 Recommended Budget**  
**Capital Appendix 2: BTA II Construction Projects**

<b>Site</b>	<b>Budget</b>	<b>Site</b>	<b>Budget</b>
<b>Aki Kurose</b>	<b>308,151</b>	<b>Jane Addams</b>	<b>833,128</b>
ADA		Academic Upgrades	
Exterior		ADA	
Interior		Interior	
Library		Roof	
Safety Upgrades			
<b>Bagley</b>	<b>338,963</b>	<b>Lafayette</b>	<b>1,436,200</b>
Interior		Exterior	
Mechanical			
Stage Curtains		<b>Laurelhurst</b>	<b>303,879</b>
Safety Upgrades		Exterior	
		Mechanical	
		Roof	
<b>Ballard</b>	<b>44,893</b>	<b>Lawton</b>	<b>350,835</b>
Safety Upgrades		Energy Conservation	
<b>Broadview Thomson</b>	<b>255,328</b>	<b>Leschi</b>	<b>714,940</b>
ADA		ADA	
Interior		Interior	
Library		Mechanical	
Mechanical			
Roof		<b>Lowell</b>	<b>876,640</b>
<b>Cleveland Memorial Forest</b>	<b>224,463</b>	Mechanical	
Safety Upgrades		<b>Loyal Heights</b>	<b>71,465</b>
<b>Columbia</b>	<b>868,214</b>	Exterior	
Exterior		<b>McDonald</b>	<b>359,141</b>
Roof		Child Care	
<b>Franklin</b>	<b>377,098</b>	<b>Meany (SBOC)</b>	<b>525,984</b>
Auditorium Upgrades		Facility Upgrades	
Emergency Lights			
<b>Graham Hill</b>	<b>83,743</b>	<b>Montlake</b>	<b>413,910</b>
Exterior		Library	
Interior		Portable	
Mechanical			
<b>Greenlake</b>	<b>426,657</b>	<b>Northgate</b>	<b>256,948</b>
Mechanical		ADA	
		Energy Conservation	
<b>Hawthorne</b>	<b>350,835</b>	Exterior	
Energy Conservation		Interior	
		Library	
		Stage Curtains	
<b>JSCEE</b>	<b>167,000</b>		
Data Center			



**SPS FY11 Recommended Budget**  
**Capital Appendix 2: BTA II Construction Projects**

<b>Site</b>	<b>Budget</b>	<b>Site</b>	<b>Budget</b>
<b>Olympic Hills</b>	<b>123,167</b>	<b>View Ridge</b>	<b>214,067</b>
ADA		ADA	
Exterior		Exterior	
Library		Interior	
Mechanical		Library	
Playgrounds		Mechanical	
		Stage Curtains	
<b>Olympic View</b>	<b>445,622</b>		
ADA		<b>Washington</b>	<b>325,650</b>
Interior		ADA	
Mechanical		Mechanical	
Playgrounds		Safety Upgrades	
<b>Roxhill</b>	<b>183,572</b>	<b>Wedgwood</b>	<b>176,297</b>
ADA		ADA	
Energy Conservation		Exterior	
Exterior		Interior	
Interior		Playgrounds	
Library		Stage Curtains	
Stage Curtains			
		<b>West Woodland</b>	<b>239,111</b>
<b>Salmon Bay</b>	<b>257,517</b>	ADA	
Exterior		Exterior	
Mechanical		Interior	
Safety Upgrades		Library	
		Mechanical	
<b>Program Reserve</b>	<b>4,188,388</b>	Playgrounds	
<b>Strategic Plan</b>	<b>535,539</b>	<b>Wing Luke</b>	<b>534,469</b>
		ADA	
		Exterior	
<b>TT Minor</b>	<b>268,204</b>	Interior	
Exterior		Mechanical	
Roof			
		<b>Total BTAII</b>	
		<b>Construction Budget</b>	<b>17,080,018</b>

## **SPS FY11 Recommended Budget Capital Appendix 3: BEX Schools**

### **BEX II – High Schools**

#### Garfield High School

Historic renovation of 1923 and 1929 buildings, demolition of remaining structures, and PE/PAC building additions. Projected gross square feet: 242,438.

FY 2010-11 Budget: \$0.5 million

A/E: BLRB Architects

GCCM: Lease Crutcher Lewis

Project substantially complete August 2008

Project close out and warranty period

#### South Lake High School

Construction of new 32,000 square feet (including child care) stand-alone building on the South Shore site. Expand student capacity from 150 to 200 students.

FY 2010-11 Budget: \$0.4 million

A/E: BLRB Architects

Contractor: Commercial Structures Inc.

Project substantially complete August 2008

Project close out and warranty period

### **BEX III - Schools**

The design phase for Hamilton Middle School and South Shore School was completed in the BEX II levy; their respective construction budgets were passed in the BEX III levy. BEX III provides a program to renovate or replace four high schools, two middle schools and one K-8 school and make other capital improvements, to issue \$490,000,000 in general obligation bonds with a maximum term of seven years; and to levy excess property taxes to repay the bonds and to replace the expiring capital levy, not to exceed \$81,666,667 annually for six years.

#### Denny Middle School/Sealth High School

This project includes the replacement of Denny Middle School, a major renovation of Sealth High School and construction of joint facilities with safety upgrades throughout. Denny was built in 1952 and has not received any substantial upgrades. Sealth was built in 1957 and received modest programmatic

## **SPS FY11 Recommended Budget Capital Appendix 3: BEX Schools**

improvements in 2004, Combining two campuses will create a pathway for grades 6-12 and allow for additional resource sharing. This proposed project will include:

- Shared facilities, such as foreign language classrooms, 1,000 seat auditorium, commons, cafeteria, gymnasiums, and a student clinic.
- A design for Denny that supports middle school best learning practices.
- Spaces and facilities at Denny and Sealth that support the International Baccalaureate program.
- ADA accessibility and safety improvements to meet energy and earthquake codes.
- New fire alarm and sprinkler systems.
- Major heating, ventilation, and air conditioning (HVAC) and electrical system replacement and renovations.
- New energy efficient windows and lighting including additional natural light at Denny,
- Additional outdoor lighting for improved safety.
- Project includes many sustainable features; green roof, green gardens, natural ventilation, automatic electric shutoffs and bio-filtration swales.

FY 10-11 Budget: \$35.8 million

Architect: Bassetti Arch. PS

Contractor: Absher Construction

Project substantially complete Spring 2011

Design and Construction

### Hamilton International Middle School

Renovation of existing 1927 building and gym addition. Expand student capacity to approximately 900 to 1,000 students. Project size: 134,000 gross square feet.

FY 2010-11 Budget: \$7.1 million

Contractor: Graham Construction

Project substantially complete Summer 2010

Construction

### Ingraham High School

Ingraham High School is scheduled for a new addition, sidewalk and street improvements, new landscaping, parking and driveways, and new entries .

Work for the school includes:

- 12 math classrooms with modern health and safety features.
- Sidewalk and street improvements, new landscaping, parking and driveways, and new entries.

FY 2010-11 Budget: \$15.4 million

Architect: Integrus Arch

Contractor: Unknown (Not yet awarded)

Project substantially complete Spring 2011 (pending resolution of litigation)

Construction drawings and building construction

## **SPS FY11 Recommended Budget Capital Appendix 3: BEX Schools**

### Nathan Hale High School

Nathan Hale High School is scheduled for safety upgrades including:

- 50 remodeled classrooms with technology access and upgrades, gymnasium and remodeled cafeteria.
- Structural remediation to address seismic risk.
- Air and water quality upgrades, new fire alarm and sprinkler system.
- Exterior renovation, new roof, new energy efficient windows.
- A design that facilitates small learning communities.
- ADA accessibility.
- Project includes many sustainable features; green roof, green gardens, natural ventilation and automatic electric shutoffs.

FY 2010-11 Budget: \$26.5 million

Architect: Mahlum Arch

Contractor: Absher Construction

Project complete Winter 2010 -11

Construction drawings and construction

### Planning and Reporting

Review and update backlog of major building maintenance and repairs. Prepare detailed cost estimates and project scopes for needed capital work. Prepare and produce public information documents and hold community meetings. Prepare and submit state reports.

FY 2010-11 Budget: \$0.2 million

**SPS FY11 Recommended Budget**  
**Capital Appendix 5: BEX III Infrastructure Projects**

Site	Budget
<b>Broadview Thomson</b>	
Indoor Air Quality	\$60,000
<b>Jane Addams</b>	
Waterline	\$100,000
<b>District Wide Water Quality &amp; Program Reserve</b>	\$632,756
<b>Gatzert</b>	
Indoor Air Quality	\$179,988
<b>McGilvra</b>	
Athletic Field	\$128,641
<b>Total BEX III Infrastructure Budget</b>	<b>\$1,101,385</b>

**SPS FY11 Recommended Budget**  
**Capital Appendix 5: BTA III Building and Academic Projects**

<b>Site</b>	<b>Budget</b>	<b>Site</b>	<b>Budget</b>
<b>Blaine</b> Roof	<b>\$765,860</b>	<b>New Program Curriculum</b> <b>Materials</b>	<b>\$461,700</b>
<b>Cleveland</b> STEM	<b>\$722,250</b>	<b>Queen Anne</b> School Opening*	<b>\$5,139,000</b>
<b>Computer Labs Map</b> Computers	<b>\$481,500</b>	<b>Rainier Beach</b> Athletic Field	<b>\$2,386,337</b>
<b>Dearborn Park</b> Early Learning	<b>\$135,000</b>	<b>Rainier View</b> School Opening*	<b>\$5,111,775</b>
<b>District Wide – Maintenance,</b> <b>Grounds, Custodial Equipment</b> Equipment	<b>\$153,587</b>	<b>Reserve</b>	<b>\$117,558</b>
<b>District Wide - Maintenance</b>	<b>\$982,287</b>	<b>Sand Point</b> School Opening	<b>\$1,663,470</b>
<b>District Wide – Nutritional</b> <b>Services Equipment</b>	<b>\$153,587</b>	<b>Skills Center</b>	<b>\$150,000</b>
<b>District Wide – Program</b> <b>Placement</b>	<b>\$347,063</b>	<b>Test Licenses</b> Computer	<b>\$240,750</b>
<b>Hawthorne</b> Roof	<b>\$1,071,622</b>	<b>Viewlands</b> School Opening*	<b>\$6,939,000</b>
<b>McDonald</b> School Opening*	<b>\$1,350,000</b>	<b>Total BTA III Construction Budget</b>	<b>\$29,805,867</b>
<b>Meany</b> Roof	<b>\$1,506,078</b>		

*\*Dependent on Board Approval of Qualified School Construction Bonds or General Obligation Bonds.  
Amounts are rounded to the nearest whole dollar.*

Seattle Public Schools  
SPS FY11 Recommended Budget  
**District No. 001**  
**SUMMARY OF CAPITAL FUND BUDGET**

	Actual 2008-09	Budget 2009-10	Budget 2010-11
<b>REVENUES AND OTHER FINANCING SOURCES</b>			
1000 Local Taxes	\$ 29,441,743	\$ 29,570,000	\$ 37,275,300
2000 Local Support Nontax	\$ 9,784,228	\$ 39,522,237	\$ 15,377,350
3000 State, General Purpose	\$ -	\$ -	\$ -
4000 State, Special Purpose	\$ 7,762,978	\$ 4,903,401	\$ 21,730,665
5000 Federal, General Purpose	\$ -	\$ -	\$ -
6000 Federal, Special Purpose	\$ -	\$ -	\$ -
7000 Revenues from Other School Districts	\$ -	\$ -	\$ -
8000 Revenues from Other Entities	\$ -	\$ -	\$ -
9000 Other Financing Sources	\$ 18,094,183	\$ 9,925,000	\$ 19,200,000
<b>A. TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>\$ 65,083,132</b>	<b>\$ 83,920,638</b>	<b>\$ 93,583,315</b>
<b>EXPENDITURES</b>			
10 Sites	\$ -	\$ -	
20 Buildings	\$ 137,674,002	\$ 230,739,667	\$ 159,435,462
30 Equipment	\$ 8,053,836	\$ 19,514,645	\$ 17,642,930
40 Energy	\$ -	\$ -	\$ -
50 Sales and Lease Expenditures	\$ -	\$ -	\$ -
60 Bond Issuance Expenditures	\$ -	\$ -	\$ -
90 Debt Expenditures	\$ -	\$ -	\$ -
<b>B. TOTAL EXPENDITURES</b>	<b>\$ 145,727,838</b>	<b>\$ 250,254,312</b>	<b>\$ 177,078,392</b>
<b>C. OTHER FINANCING USES</b>	<b>\$ 3,531,790</b>	<b>\$ 5,778,961</b>	<b>\$ 4,986,279</b>
<b>D. EXCESS OF REVENUES/OTHER FINANCING SOURCES OVER (UNDER) EXPENDITURES AND OTHER FINANCING USES (A-B-C)</b>	<b>\$ (84,176,496)</b>	<b>\$ (172,112,635)</b>	<b>\$ (88,481,356)</b>

SPS FY11 Recommended Budget  
**Seattle Public Schools District No. 001**  
**SUMMARY OF CAPITAL FUND BUDGET (continued)**

	Actual 2008-09	Budget 2009-10	Budget 2010-11
<b>BEGINNING FUND BALANCE</b>			
G.L.810 Reserved for Other Items	\$ 1,573,340	\$ 3,733,492	\$ 2,546,534
G.L.830 Reserved for Debt Service	\$ 1,958,450	\$ 2,045,469	\$ 2,439,745
G.L.835 Reserved for Arbitrage Rebate	\$ -	\$ -	\$ -
G.L.850 Reserved for Uninsured Risks	\$ -	\$ -	\$ -
G.L.861 Reserve of Bond Proceeds	\$ -	\$ -	\$ -
G.L.862 Reserve of Levy Proceeds	\$ -	\$ -	\$ -
G.L.863 Reserve of State Proceeds	\$ -	\$ -	\$ -
G.L.864 Reserve of Federal Proceeds	\$ -	\$ -	\$ -
G.L.865 Reserve of Other Proceeds	\$ -	\$ -	\$ -
G.L.870 Unreserved, Designated for Other Items	\$ -	\$ -	\$ -
G.L.890 Unreserved, Undesignated Fund Balance	\$ 370,507,685	\$ 202,225,550	\$ 104,691,148
<b>E. TOTAL BEGINNING FUND BALANCE</b>	<b>\$ 374,039,475</b>	<b>\$ 208,004,511</b>	<b>\$ 109,677,427</b>
<b>F. G.L. 898 PRIOR YEAR CORRECTIONS OR RESTATEMENTS (+ or -)</b>	<b>\$ (1,438,498)</b>	<b>XXXXXX</b>	<b>XXXXXX</b>
<b>ENDING FUND BALANCE</b>			
G.L.810 Reserved for Other Items	\$ -	\$ -	\$ -
G.L.830 Reserved for Debt Service	\$ -	\$ -	\$ -
G.L.835 Reserved for Arbitrage Rebate	\$ -	\$ -	\$ -
G.L.850 Reserved for Uninsured Risks	\$ -	\$ -	\$ -
G.L.861 Reserve of Bond Proceeds	\$ -	\$ -	\$ -
G.L.862 Reserve of Levy Proceeds	\$ -	\$ -	\$ -
G.L.863 Reserve of State Proceeds	\$ -	\$ -	\$ -
G.L.864 Reserve of Federal Proceeds	\$ -	\$ -	\$ -
G.L.865 Reserve of Other Proceeds	\$ -	\$ -	\$ -
G.L.870 Unreserved, Designated for Other Items	\$ -	\$ -	\$ -
G.L.890 Unreserved, Undesignated Fund Balance	\$ -	\$ -	\$ -
<b>G. Total ENDING FUND BALANCE (D + E, + or - F)</b>	<b>\$ 288,424,481</b>	<b>\$ 58,691,876</b>	<b>\$ 21,196,071</b>



SPS FY11 Recommended Budget  
**Seattle Public Schools District No. 001**  
**CAPITAL FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES**

	Actual 2008-09		Budget 2009-10		Budget 2010-11
<b>LOCAL TAXES</b>					
1100 Local Property Taxes	\$ 29,441,743	\$	29,370,000	\$	37,275,300
1300 Sale of Tax Title Property	\$ -	\$	-	\$	-
1400 Local In-Lieu-of Taxes	\$ -	\$	-	\$	-
1500 Timber Excise Tax	\$ -	\$	-	\$	-
1600 County Administered Forests	\$ -	\$	-	\$	-
1900 Other Local Taxes	\$ -	\$	200,000	\$	-
<b>1000 TOTAL LOCAL TAXES</b>	<b>\$ 29,441,743</b>	<b>\$</b>	<b>29,570,000</b>	<b>\$</b>	<b>37,275,300</b>
<b>LOCAL SUPPORT NONTAX</b>					
2200 Sales of Goods, Supplies, and Services, Unassigned	\$ 186	\$	200,000	\$	-
2300 Investment Earnings	\$ 8,701,890	\$	38,366,991	\$	14,200,155
2400 Interfund Loan Interest Earnings	\$ -	\$	-	\$	-
2500 Gifts and Donations	\$ -	\$	-	\$	-
2600 Fines and Damages	\$ -	\$	-	\$	-
2700 Rentals and Leases	\$ 940,152	\$	955,246	\$	973,395
2800 Insurance Recoveries	\$ -	\$	-	\$	-
2900 Local Support Nontax, Unassigned	\$ 142,000	\$	-	\$	203,800
2919 E-Rate	\$ -	\$	-	\$	-
<b>2000 TOTAL LOCAL SUPPORT NONTAX</b>	<b>\$ 9,784,228</b>	<b>\$</b>	<b>39,522,237</b>	<b>\$</b>	<b>15,377,350</b>
<b>STATE, GENERAL PURPOSE</b>					
3600 State Forests	\$ -	\$	-	\$	-
3900 Other State General Purpose, Unassigned	\$ -	\$	-	\$	-
<b>3000 TOTAL STATE, GENERAL PURPOSE</b>	<b>\$ -</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>STATE, SPECIAL PURPOSE</b>					
4100 Special Purpose, Unassigned	\$ 71,819	\$	-	\$	-
4130 State Matching, Paid Direct to Districts	\$ 7,644,005	\$	3,903,401	\$	21,730,665
4166 Student Achievement	\$ -	\$	-	\$	-
4230 State Matching, Paid Direct to Contractors	\$ -	\$	-	\$	-
4300 Other State Agencies, Unassigned	\$ 47,153	\$	1,000,000	\$	-
4330 State Matching - Other	\$ -	\$	-	\$	-
<b>4000 TOTAL STATE, SPECIAL PURPOSE</b>	<b>\$ 7,762,978</b>	<b>\$</b>	<b>4,903,401</b>	<b>\$</b>	<b>21,730,665</b>

SPS FY11 Recommended Budget  
**Seattle Public Schools District No. 001**  
**CAPITAL FUND BUDGET - REVENUES AND OTHER FINANCING SOURCES (continued)**

	<b>Actual 2008-09</b>		<b>Budget 2009-10</b>		<b>Budget 2010-11</b>	
<b>FEDERAL, GENERAL PURPOSE</b>						
5200 General Purpose Direct Federal Grants	\$	-	\$	-	\$	-
5300 Impact Aid, Maintenance and Operation	\$	-	\$	-	\$	-
5400 Federal In-Lieu-of Taxes	\$	-	\$	-	\$	-
5500 Federal Forests	\$	-	\$	-	\$	-
<b>5000 TOTAL FEDERAL, GENERAL PURPOSE</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>FEDERAL, SPECIAL PURPOSE</b>						
6200 Direct Special Purpose Grants	\$	-	\$	-	\$	-
6240 Impact Aid	\$	-	\$	-	\$	-
6300 Federal Grants Through Other Agencies, Unassigned	\$	-	\$	-	\$	-
<b>6000 TOTAL FEDERAL, SPECIAL PURPOSE</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>REVENUES FROM OTHER SCHOOL DISTRICTS</b>						
7100 Program Participation, Unassigned	\$	-	\$	-	\$	-
<b>7000 TOTAL REVENUES FROM OTHER SCHOOL DISTRICTS</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>REVENUES FROM OTHER ENTITIES</b>						
8100 Governmental Entities	\$	-	\$	-	\$	-
8500 Nonfederal ESD	\$	-	\$	-	\$	-
<b>8000 TOTAL REVENUES FROM OTHER ENTITIES</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>	<b>\$</b>	<b>-</b>
<b>OTHER FINANCING SOURCES</b>						
9100 Sale of Bonds	\$	-	\$	-	\$	17,500,000
9200 Sale of Real Property	\$	18,094,183	\$	9,925,000	\$	1,700,000
9300 Sale of Equipment	\$	-	\$	-	\$	-
9400 Compensated Loss of Fixed Assets	\$	-	\$	-	\$	-
9500 Long-Term Financing	\$	-	\$	-	\$	-
9900 Transfers	\$	-	\$	-	\$	-
<b>9000 TOTAL OTHER FINANCING SOURCES</b>	<b>\$</b>	<b>18,094,183</b>	<b>\$</b>	<b>9,925,000</b>	<b>\$</b>	<b>19,200,000</b>
<b>TOTAL REVENUES AND OTHER FINANCING SOURCES</b>	<b>\$</b>	<b>65,083,132</b>	<b>\$</b>	<b>83,920,638</b>	<b>\$</b>	<b>93,583,315</b>

**GENERAL AND ECONOMIC INFORMATION****Population**

Historical population data for the City of Seattle, King County, Unincorporated King County and Washington State are as follows:

**Population <sup>(1)</sup>**

<b>Year</b>	<b>City of Seattle</b>	<b>King County</b>	<b>Unincorporated King County</b>	<b>Washington State</b>
2009	602,000	1,909,300	343,180	6,668,200
2008	592,800	1,884,200	341,150	6,587,600
2007	586,200	1,861,300	368,255	6,488,000
2006	578,700	1,835,300	367,070	6,375,600
2005	573,000	1,808,300	364,498	6,256,400

(1) Estimated.

Source: Washington State Office of Financial Management

**Per Capita Income**

<b>Year</b>	<b>King County</b>	<b>State of Washington</b>	<b>United States</b>
2007 <sup>(1)</sup>	\$57,710	\$41,203	\$38,615
2006	53,488	38,639	36,794
2005	49,488	36,227	34,690
2004	49,670	35,347	33,157
2003	44,800	33,214	31,530

(1) Most recent data available.

Source: U.S. Department of Commerce, Bureau of Economic Analysis

**Personal Income  
(\$ in thousands)**

<b>Year</b>	<b>King County</b>	<b>State of Washington</b>	<b>United States</b>
2007 <sup>(1)</sup>	\$106,805,239	\$265,738,395	\$11,634,322,000
2006	97,750,314	245,764,517	10,978,053,000
2005	89,032,307	226,585,245	10,252,973,000
2004	88,407,884	218,431,726	9,711,363,000
2003	79,199,166	202,942,123	9,150,320,000

(1) Most recent data available.

Source: U.S. Department of Commerce, Bureau of Economic Analysis

**King County**  
**Non-Agricultural Wage and Salary Employment**

<b>NAICS Industry Title</b>	<b>Annual Average</b>		
	<b>2009</b>	<b>2008</b>	<b>2007</b>
Total Nonfarm	1,156,700	1,216,400	1,200,600
Total Private	990,100	1,050,000	1,037,400
Goods Producing	161,800	186,400	188,500
Natural Resources and Mining	500	600	700
Construction	58,000	73,800	74,900
Manufacturing	103,300	112,000	113,000
Service Providing	995,000	1,030,100	1,012,100
Trade, Transportation, and Utilities	211,700	224,700	224,100
Information	79,500	79,700	75,700
Financial Activities	70,800	75,900	77,100
Professional and Business Services	177,100	194,200	190,700
Educational and Health Services	140,200	133,500	127,900
Leisure and Hospitality	107,500	113,400	111,800
Other Services	41,500	42,400	41,600
Government	166,700	166,200	163,200
Workers in Labor Disputes	0	1,000	0

*Source: Washington State Employment Security Department*

<b>Employment Statistics</b>					
	<b>2009</b>	<b>2008</b>	<b>2007</b>	<b>2006</b>	<b>2005</b>
<b>Washington State</b>					
Employed	3,226,300	3,290,990	3,237,630	3,170,470	3,091,050
Unemployed	317,600	185,770	153,890	163,130	179,820
%Unemployed	9.0%	5.3%	4.5%	4.9%	5.5%
<b>King County</b>					
Employed	1,023,040	1,041,450	1,028,850	1,005,240	965,940
Unemployed	89,450	47,000	39,650	42,500	47,000
%Unemployed	8.0%	4.3%	3.7%	4.1%	4.6%

*Source: Washington State Department of Employment Security*

The following table presents employment data for major employers in 2009 in the Puget Sound area, which is defined for the purposes of this section as King, Kitsap, Pierce, and Snohomish Counties, Washington.

**Puget Sound Area  
Major Employers**

<b>Employer</b>	<b>Services/Product</b>	<b>Number of Employees</b>
The Boeing Company <sup>(1)(2)</sup>	Aerospace	72,162
Microsoft Corporation	Software	41,480
University of Washington	Higher Education	24,603
Providence Health Services	Healthcare	18,747
King County Government	Government	13,999
City of Seattle	Government	10,254
Group Health Cooperative	Healthcare	8,859
MultiCare Health System	Healthcare	8,699
Costco Wholesale Corporation	Retail Warehouse	7,966
Weyerhaeuser Co.	Wood Products	7,000

(1) From The Boeing Company as of January 28, 2010

(2) Employment within the State

Source: *Puget Sound Business Journal's 2010 Book of Lists*

**Seattle School District  
Major Taxpayers**

The following table lists the top ten taxpayers within Seattle School District (2010 Tax Roll Year).

<b>Taxpayer</b>	<b>Assessed Value <sup>(1)</sup></b>
The Boeing Company	\$ 996,047,660
Union Square Limited Partnership	542,731,107
Wright Runstad & Co.	446,715,920
Qwest Corporation	434,440,228
Columbia Center Property	382,344,759
City Centre Associates, JV	338,484,599
Martin Selig	296,315,390
WA 999 Third Avenue LLC	243,491,364
Northwestern Mutual Life Insurance	207,764,452
Block 24 Seattle Ltd.	205,978,000
	<u><u>\$ 4,094,313,479</u></u>

(1) Total value includes real property and personal property.

Source: *King County Assessor's Office*

**Taxable Retail Sales  
(\$ in thousands)**

<b>Year</b>	<b>City of Seattle</b>	<b>King County</b>
2009 <sup>(1)</sup>	\$ 11,281,554	\$ 29,039,722
2008	17,096,581	45,158,574
2007	17,030,512	47,178,010
2006	15,564,363	43,431,246
2005	14,231,317	39,951,928
2004	12,868,301	36,848,012

(1) Preliminary, through third quarter.

Source: Washington State Department of Revenue

**King County  
Historical Building Permits <sup>(1)</sup>  
Residential Construction**

<b>Year</b>	<b>No. of Permits</b>	<b>Cost of Construction</b>
2008	3,576	\$ 1,874,071,413
2007	6,154	2,750,229,152
2006	6,300	2,644,037,206
2005	6,865	2,296,588,684
2004	7,318	2,136,048,638

(1) Based on permits reported.

Source: U.S. Census Bureau

## Appendix 1: Key Documents & Sites

### **Superintendent**

<http://www.seattleschools.org/area/sup/index.dxml>

### **School Board**

<http://www.seattleschools.org/area/board/index.dxml>

### **School Board Policies**

<http://www.seattleschools.org/area/policies/index.dxml>

### **Strategic Plan**

<http://www.seattleschools.org/area/strategicplan/draft/index.html>

### **Continuous School Improvement Plans**

<http://www.seattleschools.org/area/csip/index.dxml>.

### **School Annual Reports**

<http://www.seattleschools.org/area/siso/test/smallsisoschoollist.xml>

### **Initial School Allocations (“Purple Book”)**

<http://www.seattleschools.org/area/budget/purplebook/11/index.html>

### **School Budgeting Instructions (“Gold Book”)**

<http://www.seattleschools.org/area/budget/goldbook/11/index.html>

### **SPS Budget Office**

<http://www.seattleschools.org/area/budget/index.dxml>

### **Bond & Levy Information**

<http://www.seattleschools.org/area/main/homepage-levy.xml>

### **OSPI Accounting Manual for School Districts FY 2010-2011**

<http://www.k12.wa.us/safs/INS/ACC/1011/am.asp>

### **OSPI Administrative Budgeting and Financial Reporting Handbook FY 2009-10**

<http://www.k12.wa.us/safs/INS/ABF/0910/hb.asp>

### **2010-2011 School Year Calendar**

[http://www.seattleschools.org/area/m\\_news/dates1011.html](http://www.seattleschools.org/area/m_news/dates1011.html)

## **SPS FY11 Recommended Budget**

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## **GENERAL FUND EXPENDITURES**

### **Program Codes**

#### **00 Regular Instruction**

01 Basic Education

#### **20 Special Education Instruction**

21 Special Education—Supplemental—State  
24 Special Education—Supplemental—Federal  
26 Special Education—Institutions—State  
29 Special Education—Other—Federal

#### **30 Vocational Education Instruction**

31 Vocational—Basic—State  
34 Middle School Career and Technical Education—State  
38 Vocational—Federal  
39 Vocational—Other Categorical

#### **40 Skills Center Instruction**

45 Skills Center—Basic—State  
46 Skills Center—Federal

#### **50/60 Compensatory Education Instruction**

51 ESEA Disadvantaged—Federal  
52 Other Title Grants Under ESEA—Federal  
53 ESEA Migrant—Federal  
54 Reading First—Federal  
55 Learning Assistance Program—State  
56 State Institutions, Centers, and Homes—Delinquent  
57 State Institutions—Neglected and Delinquent—Federal  
58 Special and Pilot Programs—State  
61 Head Start—Federal  
62 Math and Science—Professional Development—Federal  
63 Promoting Academic Success  
64 Limited English Proficiency—Federal  
65 Transitional Bilingual—State  
66 Student Achievement—State  
67 Indian Education—Federal—JOM  
68 Indian Education—Federal—ED  
69 Compensatory—Other

## **70 Other Instructional Programs**

- 71 Traffic Safety
- 73 Summer School
- 74 Highly Capable
- 75 Professional Development—State
- 76 Targeted Assistance—Federal
- 78 Youth Training Programs—Federal
- 79 Instructional Programs—Other

## **80 Community Services**

- 81 Public Radio/Television
- 86 Community Schools
- 88 Day Care
- 89 Other Community Services

## **90 Support Services**

- 97 Districtwide Support
- 98 School Food Services
- 99 Pupil Transportation

# **PROGRAM CODE DESCRIPTION**

Educational programs consist of activities of a school district which are directly involved in the instruction and education of students.

## **00 Regular Instruction**

### **01 Basic Education**

Record expenditures to provide free appropriate kindergarten through twelfth grade public education to pupils, which shall include instruction in reading, language arts, mathematics, social studies, science, music, art, health, physical education, industrial arts, and other subjects and activities, deemed appropriate by the school district.

(Reference: RCW 28A.150.210 and 28A.150.220.)

## **20 Special Education Instruction**

Program expenditure type 20 includes the series of programs for the education of eligible special education students.

Record in these programs excess cost expenditures of providing special education and related services for special education-eligible students.

“Excess costs” are those expenditures for special education and related services for special education students that exceed the amount needed to provide a basic education to those students. Basic education costs are to be recorded in Program 01 Basic Education.

An “eligible special education student” means a student receiving specially designed instruction in accordance with a properly formulated individualized education program (IEP).

Special education students are individuals classified as developmentally delayed, mentally retarded, multi-disabled, deaf-blind, hearing impaired, deaf, communication disordered, visually disabled, emotionally/behaviorally disabled, orthopedically impaired, health impaired, specific learning disabled, autistic, or traumatic brain injured who, by reason thereof, require special education and related services.

**Note:** Beginning with the 2007–2008 school year, districts are subject to the Washington State Excess Cost Method (WSECM).

The new WSECM continues to rely on each school district’s December federal child count Report 1077–Implementation of Least Restrictive Environment to determine the amount of service provided to special education students outside the regular classroom.

The WSECM assumes that:

- Special education students receive their appropriate share of basic education support from basic education staff when served in the regular classroom.
- When special education students are served outside the regular classroom, basic education dollars follow them to partially support the special education services they receive.

## **21 Special Education—Supplemental—State**

Record special education expenditures funded by state and other sources. Include preschool special education expenditures. Also include expenses for providing home hospital services pursuant to WAC 392-172A-02100 and Medicaid Special Education pursuant to RCW 74.09.5255.

## **24 Special Education—Supplemental—Federal**

Record special education excess cost expenditures for federal grants under the Individuals with Disabilities Education Act (IDEA). Safety net awards (revenue code 6124) should be reflected in program 24 expenditures.

For this federal program, “excess cost” means those expenditures exceeding the minimum average amount that must be spent for the education of children with disabilities. This minimum amount is calculated using a formula in federal regulation. This formula is based on the requirement that an LEA must be able to demonstrate it expended the same amount, or more, of state and/or local resources on the basic education and supplementary services to eligible special education students, exclusive of certain special education expenditures, as they expended for the basic education services to regular students. IDEA resources are intended to supplement and, to the extent practicable, increase the level of state and local moneys expended

for the education of special education students and in no case to supplant such state and local funds.

## **26 Special Education—Institutions—State**

Record special education expenditures for conducting approved education programs for students in state residential institutions for the disabled or emotionally disturbed.

## **29 Special Education—Other—Federal**

Record special education federal excess cost expenditures (see definition under Program 24 above) for non-designated federal special education sources. An example of this is the 8003(d) portion of impact aid.

## **30 Vocational Education Instruction**

Record the direct expenditures incurred for operating vocational education secondary programs approved by OSPI.

## **31 Vocational—Basic—State**

Record expenditures for work skills programs that have been approved for funding by OSPI, including state/local match requirements for federal vocational grants. Vocational work skills include, but are not limited to, family and consumer sciences education, business education, marketing education, agriculture education, health occupations education, trade and industrial education, technology education, and career education.

(Reference: RCW 28A.150.220.)

## **34 Middle School Career and Technical Education—State**

Record expenditures for OSPI approved Career and Technical Education programs provided to middle school (Grades 7 & 8) students.

(Reference: 2007–09 State Biennial Operating Budget, Section 513(10))

## **38 Vocational—Federal**

Record expenditures from federal grants to assist school districts in providing improved educational programs that lead to academic and occupational skills to work in a technologically advanced society.

(Reference: Carl D. Perkins Career and Technical Education Improvement Act of 2006.)

### **39 Vocational—Other Categorical**

Record expenditures for vocational education programs for secondary students funded by categorical sources that are not identified with a specific program number in the 30 series.

### **40 Skills Center Instruction**

Record direct expenditures incurred for operating a skills center program approved by OSPI.

The skills center is encouraged to direct charge expenditures such as insurance and items related to grounds and maintenance.

### **45 Skills Center—Basic—State**

Record expenditures for secondary vocational skills center programs that have been approved for funding by OSPI, including state/local match requirements for federal vocational grants.

Teacher salaries and other curricular expenditures should be charged to this program. The skills center program director should be charged to Activity 23 Principal's Office.

### **46 Skills Center—Federal**

Record expenditures from federal grants to assist school districts in providing improved educational programs that lead to academic and occupational skills to work in a technologically advanced society through the use of a skills center.

(Reference: 20 USC 2301–2465 and 34 CFR 401.)

### **50/60 Compensatory Education Instruction**

Programs to assist student participation in the regular instruction programs.

### **51 ESEA Disadvantaged—Federal**

Record expenditures for federal grant programs approved by OSPI to assist districts in providing services to educationally deprived children living in low-income areas. Also record expenditures from federal entitlement grants under ESEA Title I, Part D, subpart 2, local institutions to assist school districts providing services to children under 18 years of age who have been placed in local detention centers and group homes. Schools identified for supplemental services under school improvement should report expenditures for services to students from low socio-economic families.

Specific programs include, but are not limited to, the following:

- Title I, Part A—Basic (includes Title I, Part A set aside for neglected and delinquent in Part D, subpart 2.)
- Title I, Part B, 3—Even Start
- Title I, Part G—Advanced Placement

- Title X, Part C—McKinney-Vento Homeless Assistance Act, Subtitle B

(Reference: 20 USC 6301–6323, No Child Left Behind Act of 2001, Title I, Parts A, B, F, and G; Title X; 34 CFR 200; RCW 28A.300.070; and chapter 392-163 WAC.)

Note: ESEA Title I, Part D, subpart 1 expenditures should be recorded under program 57.

## **52 Other Title Grants Under ESEA—Federal**

Record expenditures from federal grants designed to assist school districts in improving the quality of education. Specific programs include, but are not limited to, the following:

- Title II, Part A—State Grants for Improving Teacher Quality
- Title II, Part D (1), (2), and (3)—Educational Technology
- Title IV, Part A—Safe and Drug-Free Schools
- Title IV, Part A—Community Service for Expelled Students
- Title IV, Part B—21<sup>st</sup> Century Learning Centers
- Title V, Part A—Innovative Programs
- Title V, Part D—Funding for the Improvement of Education (Carol M. White Physical Education Program)
- Title VI, Part B (1) and (2)—Rural and Low Income Schools

(Reference: No Child Left Behind Act of 2001.)

## **53 ESEA Migrant—Federal**

Record expenditures for federal grant programs to assist districts in providing services to migratory children age 3 through 21, or until graduation, of migratory agricultural workers or of migratory fishers who have moved from one school district to another during the past 36 months to obtain temporary or seasonal employment in agriculture, fishing, or related food-processing activities.

(Reference: No Child Left Behind Act of 2001, Title I, Part C; 34 CFR 206, RCW 28A.300.070, chapter 392-164 WAC.)

## **54 Reading First—Federal**

Record expenditures from federal grants to assist school districts in establishing K–3 reading programs that are based on scientifically based reading research, to provide professional development to teachers in using scientifically based reading research, programs, and assessments, to strengthen coordination among schools, early literacy, and family literacy programs.

(Reference: No Child Left Behind, Title I, Part B[1].)

## **55 Learning Assistance Program—State**

Record expenditures for state-funded assistance to students who are deficient in basic skills achievement in reading, mathematics, and language arts.

(Reference: RCW 28A.165.010 through 28A.165.090; chapter 392-162 WAC.)

## **56 State Institutions, Centers, and Homes—Delinquent**

Record expenditures for the following:

- State group homes for delinquent youth—Educational programs provided by local school districts in facilities financed by the Division of Juvenile Rehabilitation of DSHS to house adjudicated youth 24 hours a day.
- Juvenile parole learning centers—Education provided under the guidance of local school districts in facilities for adjudicated youth funded by the Division of Juvenile Rehabilitation of DSHS.
- County detention centers—Education in facilities maintained for treatment and education of juveniles who have been placed under protective custody or have committed a criminal offense.
- State institutions for delinquent youth—Education in facilities established by DSHS for the diagnosis, confinement, and rehabilitation of juveniles committed by the courts.
- Adult correctional facilities operated by the Department of Corrections.

(Reference: RCW 28A.190.020 through 28A.190.060.)

## **57 State Institutions—Neglected and Delinquent—Federal**

Record expenditures from federal grants (No Child Left Behind Act of 2001, Title I, Part D, subpart 1) to assist school districts in providing services to children under 21 years of age who have been placed in a state institution for neglected or delinquent children, in an adult correctional institution, or a community day program operated by a state agency.

(Reference: No Child Left Behind Act of 2001, ESEA Title I, Part D, subpart 1.)

Note: ESEA Title I, Part D, subpart 2 expenditures should be recorded under program 51.

## **58 Special and Pilot Programs—State**

Record expenditures for state-funded special and pilot programs as defined by the state Legislature.

## **61 Head Start—Federal**

Record expenditures from federal grants to assist school districts in providing comprehensive health, educational, nutritional, social, and other services primarily to economically disadvantaged children from age 3 to school age and to involve parents in activities with their children so that the children will attain overall social competence.

(Reference: 45 CFR 1300.)

## **62 Math and Science—Professional Development—Federal**

Record expenditures from federal grants to assist school districts to participate in professional development activities that increase the subject matter knowledge and instructional skills of science, mathematics, and technical education with respect to achievement in science, mathematics, reading to learn, and technical writing.

(Reference: No Child Left Behind Act of 2001, Title II, Part B, Mathematics and Science Partnerships.)

## **63 Promoting Academic Success**

Record expenditures for additional instruction or remediation for students who have not met standard in one or more content areas of the WASL in the spring of their tenth grade year and on each retake thereafter. The funds may be used for extended learning activities, including summer school, before and after school, Saturday classes, skill seminars, assessment preparations, and in-school or out-of-school tutoring. Extended learning activities may occur on the school campus, via the internet, or at other locations and times that meet student needs. Funds allocated under this section shall not be considered basic education funding and shall not supplant funding for existing programs and services.

## **64 Limited English Proficiency—Federal**

Record expenditures from federal grants to assist school districts in developing and providing services to children with limited proficiency in understanding, speaking, reading, and/or writing English.

(Reference: No Child Left Behind Act of 2001, Title III; 20 USC 3281–3283; 20 USC 3291–3292; 34 CFR.)

## **65 Transitional Bilingual—State**

Record expenditures for supplemental services for the benefit of students in the bilingual education program in the district. Under this program, an eligible student is one whose primary language is not English and whose English language skills are significantly deficient or absent.

(Reference: RCW 28A.180.010 through 28A.180.080.)

## **66 Student Achievement—State**

Record expenditures for student achievement. Under this program allowable uses are to extend learning opportunities, to reduce class size, for professional development, early assistance for pre-kindergarten students, and building improvement related to class size reduction.



**67 Indian Education—Federal—JOM**

Record expenditures from federal grants to assist school districts in providing supplemental education programs for children who are (1) enrolled members (or at least quarter-blood members) of federally recognized tribes eligible for service by the Bureau of Indian Education and (2) are between age 3 through Grade 12 with priority given to those residing on or near Indian reservations. (Education contracts under Johnson O'Malley Act [P.L. 93-638].)

(Reference: Johnson O'Malley Act (JOM) and 25 CFR.)

**68 Indian Education—Federal—ED**

Record expenditures for supplemental federal assistance to develop and carry out programs designed to meet the unique educational and culturally related academic needs of Indian pupils in public schools, with priority given to urban and other non-reservation-based Indian students.

(Reference: P.L. 103-82, 20 USC 7801.)

**69 Compensatory—Other**

Record expenditures for other compensatory programs. This could include programs funded in total or in part by counties, cities, foundations, or other private agencies not identified with specific expenditure program numbers previously listed in the 50 and 60 series; for example, Learn and Serve grants.

**70 Other Instructional Programs****71 Traffic Safety**

Record expenditures for an accredited course of instruction in traffic safety. Traffic safety education develops in students the skills to safely operate a motor vehicle, the knowledge of motor vehicle laws, and an understanding of the causes and consequences of traffic accidents.

(Reference: chapter 28A.220 RCW and chapter 392-153 WAC.)

**73 Summer School**

Record expenditures for summer school programs.

(Reference: RCW 28A.320.500 and 28A.320.510.)

**74 Highly Capable**

Record expenditures for supplemental services for the benefit of highly capable pupils.

(Reference: RCW 28A.185.010 through 28A.185.030.)

## **75 Professional Development—State**

Record expenditures for math and science professional development related to the funding provided under revenue account 4175.

(Reference: 2007–09 State Biennial Operating Budget, Section 513.)

## **76 Targeted Assistance—Federal**

Record expenditures for promising educational programs for:

- At-risk students and those students who require higher than average expenditures to serve.
- Support for supplementary resources and instructional computer hardware.
- Schoolwide improvements.
- Professional development.
- Enhancement of student academic achievements.
- Other innovative projects.

(Reference: Improving America's Schools Act of 1994, Title I, Part A; 34 CFR 200; and chapter 392-165 WAC.)

## **78 Youth Training Programs—Federal**

Record expenditures for federally funded programs to provide disadvantaged youth with job training. Examples include Job Training Partnership Act (JTPA) and Youth Work Experience programs.

(Reference: 29 USC 801 et. seq. and 20 CFR 680.)

## **79 Instructional Programs—Other**

Record expenditures not directly identifiable with specific other instructional programs in the 70 series. Examples include, but are not limited to, the following:

- AIDS Education
- Character Education
- Drug and Alcohol Substance Abuse (DASA) Prevention and Intervention
- Refugee School Impact
- Linking Education
- REAP
- Teen Aware
- GEAR UP (Gaining Early Awareness and Readiness for Undergraduate Programs)
- Local Funded Full Day Kindergarten Program (This should include costs for the tuition based or levy supported full day kindergarten portion and not identified with any other specific expenditure program.)

## **80 Community Services**

Record in the 80 series expenditures for operating programs primarily for the benefit of the whole community or some segment of the community. Exclude regular instructional programs operated by the school district. This series includes direct expenditures for custodial and detention care of children and recreation such as ski school, swimming, and civic activities. Expenditures for feeding the elderly should be charged here by transfer from Program 98 School Food Services.

### **81 Public Radio/Television**

Record expenditures for the operation of radio/television stations broadcasting on the public airwaves and accessible to the general public. Grants from the Corporation for Public Broadcasting or public donations in support of public broadcasting are expended in this program.

### **86 Community Schools**

Record expenditures for community education programs and/or service programs on a noncredit and nontuition basis.

(Reference: chapter 28A.620 RCW.)

### **88 Day Care**

Record expenditures for day care centers operated by the school district. Expenditures for the Child Care Food Program are transferred to this program using the debit/credit transfer procedure from Program 98 School Food Services.

(Reference: chapter 28A.215 RCW.)

### **89 Other Community Services**

Record expenditures for community service programs for which a specific program has not been assigned in the 80 series. Expenditures for the Summer Food Service Program are transferred to this program using the debit/credit transfer procedure from Program 98 School Food Services.

## **90 Support Services**

Support service programs consist of activities to accomplish objectives that support the educational programs of the district.

### **97 Districtwide Support**

Record expenditures for districtwide support assigned to Activities 11 through 14, 25, 61 through 68, 72 through 75, and 83 through 85 that are not directly identifiable with any one program. These are shared expenditures related to operations of the school district as a whole rather than any particular program.

## 98 School Food Services

Record the direct expenditures for preparing and serving meals and a la carte items to pupils under the National School Lunch Program, School Breakfast Program, Special Milk Program, Seamless Summer Feeding Waiver, and the Fresh Fruit and Vegetable Program. Also, record the direct expenditures for serving meals and a la carte items to adults.

Direct expenditures for the Child and Adult Care Food Program and the Summer Food Services Program charged to Program 98 must be transferred using debit/credit transfers. The direct expenditures for the Child and Adult Care Food Program are transferred to Program 88 Day Care. The direct expenditures for the Summer Food Service Program are transferred to Program 89 Other Community Services. All other food service direct expenditures not incurred for the National School Lunch Program, School Breakfast Program, or Special Milk Program are charged to Program 98 and later transferred to the program that sponsored the direct expenditure.

Credit transfers (Activity 49) to transfer expenditures for meal service to other programs and debit other program/activities as appropriate.

(Reference: 42 USC 1751–1760, 1779; P.L. 79-396, 89-642, 91-248, 95-166, 95-627, 96-499, 97-35; and 7 CFR 210 through 247.)

## 99 Pupil Transportation

Record expenditures for transporting pupils to and from school, including between locations in the district. Other transporting of students and nonstudents may be charged to this program when the expenditures cannot be easily and conveniently separated from the regular transportation expenditures (to and from school, including interdistrict).

Credit transfers (Activity 59) to transfer expenditures for transportation to other programs and debit other program/activities as appropriate.

(Reference: chapter 28A.160 RCW.)

## **ACTIVITY CODE DESCRIPTION**

### **Activity Codes**

#### **10 Administration**

- 11 Board of Directors
- 12 Superintendent's Office
- 13 Business Office
- 14 Human Resources
- 15 Public Relations

# **ACTIVITY CODE DESCRIPTION**

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### **10 Administration**

- 11 Board of Directors
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**20 Instruction**

- 21 Supervision
- 22 Learning Resources
- 23 Principal's Office
- 24 Guidance and Counseling
- 25 Pupil Management and Safety
- 26 Health/Related Services
- 27 Teaching
- 28 Extracurricular
- 29 Payments to School Districts

**30 Optional**

**40 School Food Services**

- 41 Supervision
- 42 Food
- 44 Operations
- 49 Transfers

**50 Pupil Transportation**

- 51 Supervision
- 52 Operations
- 53 Maintenance
- 56 Insurance
- 59 Transfers

**60 Maintenance and Operation**

- 61 Supervision
- 62 Grounds Maintenance
- 63 Operation of Buildings
- 64 Maintenance
- 65 Utilities
- 67 Building and Property Security
- 68 Insurance

**70 Other Services**

- 72 Information Systems
- 73 Printing
- 74 Warehousing and Distribution
- 75 Motor Pool

**80 Debt Service**

- 83 Interest
- 84 Principal
- 85 Debt-Related Expenditures

**90 Public Activities**

- 91 Public Activities

## **10 Administration**

This series consists of those activities related to the general direction, regulation, and control of the affairs of the school district that are organization-wide. These expenditures are to be charged to Program 97, Districtwide Support.

### **11 Board of Directors**

Include those responsibilities that are not delegated but are retained and carried out by the school district's governing board. Delegated responsibilities will be charged to the activity in which the responsible person is charged.

Include such items as expenditures for board memberships, audits, elections, legal services, judgments not covered by insurance, census, and, as provided by RCW 36.70.015 for regional planning.

Election costs for successful bonds and levies for capital projects may be paid from the Capital Projects Fund. The Capital Projects Fund may reimburse election costs for unsuccessful levies paid from the General Fund if the levy is passed within the same fiscal year. The Capital Projects Fund may also reimburse election costs for prior unsuccessful bond elections paid from the General Fund to the extent such reimbursement complies with the federal tax code.

### **12 Superintendent's Office**

This activity relates to districtwide administrative responsibility. It consists of general administration and superintendent's office.

### **13 Business Office**

This activity consists of the financial and accounting operations of a district. Include districtwide research and planning for budgeting, accounting, bookkeeping and statistical services, business administration, fiscal control, purchasing, and payroll.

### **14 Human Resources**

This activity consists of the personnel recruitment and placement activities of the district. This would include expenditures such as employee assistance programs, employment services, classification and compensation, human resources information systems, labor relations, recruitment and development, employee association representatives, etc.

### **15 Public Relations**

This activity consists of writing, editing, and other preparation necessary to disseminate educational and administrative information to parents, students, staff, and the general public through direct mailing, the various news media, e-mail, internet web sites, and personal contact.

## **20 Instruction**

This series consists of activities dealing directly with or aiding in the teaching of students or improving the quality of teaching, such as professional development. These are the activities of teachers, principals, consultants, supervisors of instruction, attendance services, guidance and counseling, psychological and speech services, health services, and social services.

Direct charging to specific instructional programs is done if the expenditures can be identified as applying to the specific program(s).

Do not charge supportive services expenditures to Programs 97, 98, or 99 except for Activity 25 Pupil Management and Safety and Activity 29 Payments to School Districts.

## **21 Supervision**

This activity is used to record expenditures for overall leadership for the instructional programs.

Include the expenditures for staff members providing supervision, coordination, evaluation, and development in instruction, curriculum, instructional materials, and pupil services programs. Also include secretarial and clerical assistants along with nonemployee-related costs for these functions. Include expenditures for training supervisors for their supervisory activities.

Instructional employees assigned on a long-term basis to develop new curriculum or to oversee program implementation districtwide should be charged to this activity. Instructional staff released or paid to attend in-service meetings or work on short-term curricular projects should be charged to the same activity as the individual's basic salary.

## **22 Learning Resources**

Include the part of the instructional program that provides services and materials specifically designed to improve learning through use of instructional/educational aids. It provides for organizing learning resources in a systematic manner at locations where they are available for use by pupils and staff members in educational programs of the school. Learning resource materials include books, film, video, pictures, charts, models, and other materials for aiding instruction.

Operations performed under this activity include, but are not limited to, film inspection; audio-visual equipment operation; operation of computers which are located in a central place and utilized for instruction; storing and dispensing of audio-visual materials and equipment; development of films, charts, models, and other materials for aiding instruction; and other activities which have as their purpose the improvement of learning through the use of pictures, films, tapes, or other media. Include such services as those of the audio-visual consultant, film inspector, film librarian, projectionist, programmer, graphic artist, librarians, and catalogers, and their secretarial, clerical, and other assistants. Include services, equipment, and materials designed to provide learning through the use of television or radio. Include such services as script writing, planning, and recording broadcast programs. In terms of



personnel it includes the director, projectionist, scriptwriter, camera operator, and secretarial, clerical, and other assistants.

### **23 Principal's Office**

This activity covers management and coordination of a school unit. Specifically, it includes the implementation of administrative policies, assignment of duties to staff members, administration of the instructional program, evaluation of the efficiency of staff members, supervision of the maintenance and operation workers as their work may affect the school unit's program, management of records, coordination of the school unit's program of instruction with the districtwide program, and such other management and coordination of programs as required for the operation of an elementary or secondary school or school of adult education.

Include the duties of the principal, assistant principal, vice principal, and skills center director, and their secretarial and clerical assistants assigned to coordinate and manage the operation of a school unit.

### **24 Guidance and Counseling**

Include expenditures involved in aiding pupils to assess and understand their abilities, aptitudes, interests, environmental factors, and educational needs through activities such as student assessment testing.

Include that part of the pupil services program concerned with assisting pupils in increasing their understanding and use of educational and career opportunities. Include activities of the counselor, social worker, guidance director, secretaries, registrars, clerks, and other assistants, and outreach for deprived students and/or homeless liaison work.

### **25 Pupil Management and Safety**

Include expenditures for hall guards, crossing guards, bus aides, playground aides, and pupil security personnel. Also include expenditures for lunchroom aides when their duties involve control and assistance of students. Lunchroom aides who assist in preparation or distribution of food are charged to Activity 44 Operations.

In addition, include personnel whose duties are primarily those of attendance tracking. Include those who are involved with early identification of patterns of nonattendance, analysis of causes of nonattendance, early professional action on problems of nonattendance, and enforcement of compulsory attendance laws.

Do not include expenditures for building security that must be charged to Activity 67 Building and Property Security.

Also include administrative expenses such as cell phones that are utilized by personnel responsible for pupil management and safety.

## 26 Health/Related Services

Include services in the field of physical and mental health consisting of medical, dental, optometry, psychiatric, doctor, nurse, orientation-mobility specialists, occupational therapists, and physical therapists. Also include duties of the psychologist, psychometrist, language pathologists, and audiometrists, and their secretarial, clerical, and other assistants.

## 27 Teaching

Include expenditures of instructing pupils in a teacher-pupil learning situation where the teacher is regularly in the presence of the pupils or in regular communication with pupils (such as with distance learning and running start) in a systematic program designed to assist pupils in acquiring new or improved knowledge, skills, and understandings. Include expenditures for textbooks under this activity. Also include the direct expenditures for classroom teachers, teachers' aides, teachers of homebound, teachers of institutionalized, correspondence teachers, and others assigned to instruct pupils regularly in a teacher-learning situation, and their secretaries, clerks, and other assistants.

Include expenditures for training teachers for their teaching functions.

## 28 Extracurricular

This activity is used to record expenditures directly related to student services such as coaching, class or student activity advising, supervising student body fund accounting, and related duties. (*Legal reference: AGO 1973, No. 11—Student Fees; AGO 1973, No. 22—Uniforms; see also AGO 1974, No. 21—Funding of Interscholastic Athletic Activities; RCW 28A.325.010 through 28A.325.030; chapter 392-138 WAC.*) Also include transportation expenditures (chartered or provided in-district) for extracurricular activities that are not recorded in the ASB Fund. District-operated transportation expenditures should be charged to this activity using debit and credit transfer objects of expenditure.

Also chargeable to this account are expenditures directly related to skills center project (job) accounts, including bookstores and day cares. Day care services are charged to Activity 91 Public Activities in Program 88 Day Care.

## 29 Payments to School Districts

This activity is used to record payments to other school districts including, but not limited to, nonhigh, special education, and skills center payments by participating school districts.

## 30 Optional

This series is left open for district-assigned coding.

## **40 School Food Services**

The activities in this series are used to record operating expenditures for nutrition services (the preparation and serving of regular and incidental meals for pupils and teachers as provided by RCW 28A.235.120) provided in connection with regular school activities.

Expenditures identified with this series must be charged to Program 98 School Food Services, except:

- Expenditures chargeable to other programs for which program approval has been obtained through the use of debit and credit transfer objects.
- Expenditures chargeable to Program 73 Summer School and Program 89 Other Community Services through the use of debit and credit transfer objects.

## **41 Supervision**

This activity is used to record the expenditures for managing, directing, and supervising the food service program.

Services include those of supervisory, secretarial, and other assistants involved in the administration of the food service program. Examples include: directors, director's support staff, and dieticians.

## **42 Food**

Include the expenditures for all food (purchased and commodities) used in connection with the regular food services program including expenditures for processing, freight, delivery, and storage.

## **44 Operations**

Include the direct expenditures for preparing and serving breakfasts and lunches in connection with school activities and the delivering of prepared meals to schools. Include services of cooks, cashiers, and kitchen help expenditures, contractual services, supplies and materials (other than food), travel, and capital outlay. Include lunchroom aides who assist in food preparation or distribution.

## **49 Transfers**

This activity, under Program 98 School Food Services, is used exclusively for transferring expenditures for banquets, feeding of the elderly, feeding approved day care children, and other feeding operations not chargeable to Program 98. Expenditures to be transferred out are accumulated in Activities 41 through 44 along with other school food services expenditures.

## **50 Pupil Transportation**

This series is charged with expenditures related to the conveyance of pupils.

Expenditures identified with this series must be charged to Program 99 Pupil Transportation, except:

- Transportation expenditures chargeable to other programs for which program approval has been obtained through the use of debit and credit transfer objects.
- Expenditures chargeable to Program 73 Summer School and Program 89 Other Community Services through the use of debit and credit transfer objects.
- Purchases and rebuilding expenditures for pupil transportation vehicles must be charged to the Transportation Vehicle Fund.

## **51 Supervision**

This activity is used to record expenditures relating to the overall supervision of the pupil transportation program.

Include the expenditures for managing, directing, and supervising the transportation program. Services include those of supervisory, secretarial, and other assistants in establishing routings and schedules, supervision of vehicle operations and maintenance, dispatching, and training pupil transportation staff.

## **52 Operations**

Include direct operating expenditures for buses and payments to firms for transporting pupils. The only salaries charged to this activity are those of the bus drivers. Include expenditures for the transportation of pupils by means other than school buses as well as expenditures for medical exams for bus drivers. Vehicle fuel costs should be charged to Object 5 under this activity.

## **53 Maintenance**

The expenditures for maintaining pupil transportation vehicles are charged to this activity. Include such services as mechanical repair, painting, checking for safety, cleaning, greasing, and preventive maintenance. Also charged to this activity are tires, tubes, antifreeze, first aid kits, oils, lubricants, and fire extinguishers. Include rent, custodial and related services for the garage, and the repair and maintenance of the garage buildings, grounds, and equipment. Also included are the expenditures for replacement and additional shop equipment.

## **56 Insurance**

Include expenditures for insuring pupil transportation vehicles and providing the school district with liability protection. Types of insurance include liability, property damage, medical care, collision, fire, and theft damage.

## 59 Transfers

Include the expenditures for providing transportation for pupils on trips in connection with educational programs, including exhibits, films, galleries, theaters, music halls, ski schools, environmental sites, and other locations for the purpose of broadening their knowledge and experience. Include motor pool expenditures originally charged to the Activity 50 series that must be transferred to Activity 75 Motor Pool. Expenditures to be transferred out are initially accumulated in Activities 51 through 53 along with other transportation expenditures.

## 60 Maintenance and Operation

This series consists of activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in an efficient working condition. Expenditures identified with this series must be charged to Program 97 Districtwide Support, except:

- Expenditures identifiable with federal programs that should be charged directly or through the use of debit and credit transfer objects.
- Expenditures chargeable to a state program for which approval has been obtained for specific direct expenditures.
- Expenditures chargeable directly to Program 89 Other Community Services (Activities 63, 65, 66, and 68 only).
- Expenditures chargeable directly to Program 99 Pupil Transportation (Activities 62, 63, 64, and 66 only).
- Expenditures for Pupil Management and Safety are chargeable directly to Activity 25.

## 61 Supervision

This activity is used to record expenditures relating to the supervision of the maintenance and operations of the school district.

Include the expenditures for the services of supervisory personnel and their secretarial and clerical assistants, property managers, assistant property managers, and those administrative expenses required for maintenance and operation oversight.

## 62 Grounds Maintenance

Include expenditures for routine care of grounds, such as raking, hoeing, watering, cutting and protecting lawns, transplanting, trimming, and caring for flowerbeds. Include all related supplies and materials.

Maintenance includes expenditures for maintaining grounds and equipment. Include repairing or replacing walks, fences, tennis courts, playground surfaces, lawn sprinkling systems, outside flagpoles, driveways, and sewers.

## **63 Operation of Buildings**

Operations encompass those activities related to a building's normal performance of the function for which it is used. Include expenditures for personnel who maintain buildings. Include expenditures for all small equipment items and consumable supplies used by personnel in operating the building.

In addition, include rental expenditures for land and buildings for purposes other than pupil transportation. Equipment rentals are charged to the using activity and appropriate program.

## **64 Maintenance**

Maintenance is the upkeep of property and equipment, work necessary to realize the originally anticipated useful life of a building. Included are expenditures for maintaining buildings and equipment through repair and upkeep. Services include, but are not limited to, repainting, redecorating, resurfacing, refinishing, reshingling, and repairing of structures, foundations, doors, windows, hardware, gutters, downspouts, window glass, window shades, stage curtains, drapes, and built-in equipment such as lockers, cabinets, Venetian blinds, swimming pool filtration equipment, soap and towel dispensers, bulletin boards, and door checks.

For example, include expenditures for moving portable structures and maintenance of service systems, including the repair and replacement of heating systems, electric lighting systems, bells, clocks, communication systems, voice systems, sewers, fire safety systems, plumbing systems, and elevators.

When the fabrication of equipment and furnishings by school employees is an appreciable expenditure, expenditures should be transferred to the using activity and appropriate program.

Contractual repair and maintenance of equipment, including audio-visual and refrigeration equipment, should be charged to the using activity and the appropriate program. Transfer in-house repair expenditures to the using program/activity by means of debit and credit transfer objects.

Maintenance of buildings and equipment for Program 99 Pupil Transportation should be charged to Activity 53, Pupil Transportation Maintenance.

## **65 Utilities**

Include expenditures for water, electricity, sewage, gas, coal, wood, oil, sanitary, recycling, basic voice telecommunications services, and other service assessments or charges. Telecommunications expenditures that are part of the instructional program, such as video or data transmission, may be charged directly to the appropriate activity or may be transferred using debit and credit transfer objects of expenditures. Utility costs may not be charged to any program in which this activity is not allowable.

## **67 Building and Property Security**

Include services designed to protect buildings and other property of the district from unlawful entry, vandalism, and burglary. Include the expenditures for security supervision, security patrols, intrusion devices, and cell phone expenses related to security supervision. Include maintenance of security devices and telephone line charges as well as monitoring expenditures. Also include expenditures for fire protection services. Charge services related to pupil management and safety to Activity 25.

## **68 Insurance**

Include provision for property, employee, liability insurance, and fidelity bonds in this activity. Insurance deductible amounts may be included in this activity. Do not include pupil transportation insurance that is charged to Activity 56 Insurance.

## **70 Other Services**

This series includes those services of information systems, printing, warehousing and distribution, and motor pool. The direct expenditures for traffic safety education recorded in Activity 75 Motor Pool will be transferred to Program 71 Traffic Safety.

Expenditures identified with this series will be charged to Program 97 Districtwide Support, except:

- Expenditures identifiable with federal programs that must be charged directly or through the use of debit and credit transfer objects.
- Expenditures chargeable to a state program for which program approval has been obtained.
- Expenditures in this series that are chargeable to any other program may be transferred to that program from Program 97 through the use of debit and credit transfer objects.

## **72 Information Systems**

Include all expenditures concerned with the operation of a recognized organizational unit that administers the district's information system. Such services as systems and database development and/or maintenance, processing data, and storage of data are charged here.

Include the operation of the district's network including, but not limited to, server equipment, technology staff, maintenance costs and agreements, internet connection fees, right of way fees, operating systems and managing system software, content filtering, and network security.

Information systems expenditures that are specific to a program, such as computer-assisted instruction and/or classroom terminals, may be charged directly to the appropriate program/activity.

### **73 Printing**

Include the operating expenditures for duplicating, printing, or otherwise reproducing printed materials by a print shop and contracted printing services. Transfer printing expenditures that are part of the instructional program to the appropriate activity through the use of debit and credit transfer objects.

### **74 Warehousing and Distribution**

Include the expenditures for distributing supplies, delivering mail, and the expenditures for operating a central warehouse. Warehousing and distribution expenditures that are part of other programs, such as delivery of meals to schools, may be charged directly to the appropriate activity or may be transferred through the use of debit and credit transfer objects.

### **75 Motor Pool**

If accumulating motor pool expenditures for allocation to using departments, include all direct expenditures for operating motor vehicles and other motor-driven transportation equipment used for purposes other than pupil transportation. Include the operating expenditures for staff cars, maintenance vehicles, traffic safety cars, delivery trucks, and other nonpupil transportation motor-driven equipment. Include the expenditures for the acquisition of vehicles and for contracted maintenance of vehicles. Direct expenditures that may have been originally charged to the pupil transportation program, such as gasoline, oil, parts, and repair, will be transferred to the activity periodically or at the end of the year.

Use debit and credit transfer objects of expenditure to transfer expenditures in this activity to the end-using program. Transfer operating expenditures for traffic safety cars to Program 71 Traffic Safety.

If a portion or all of the expenditures for vehicles used in a single program can be conveniently isolated without the use of this activity, it need not be used. Instead, charge the expenditures directly to the using program.

## **80 Debt Service**

Expenditures identified with this series are charged to Program 97 Districtwide Support.

### **83 Interest**

Record warrant interest and all other interest expenditures, including interest on conditional sales contracts, purchase agreements, and interfund loans.

### **84 Principal**

Record the principal portion of matured debt.



## **85 Debt-Related Expenditures**

Record expenditures necessary to issue debt. Also record expenditures made to the U.S. Treasury rebating arbitrage earnings.

## **90 Public Activities**

This series consists of community-wide activities provided by the school district. They are not confined to one program, school, or narrow phase of school activity.

Such expenditures are to be charged to Program 61 Head Start—Federal, Program 79 Instructional Programs—Other, Program 81 Public Radio/Television, Program 88 Day Care, and Program 89 Other Community Services.

## **91 Public Activities**

Record expenditures for operating community service programs that are not charged to other specific activities. Include expenditures for ski schools, day care centers, servicing community transit bus fleets, etc.

## **OBJECT EXPENDITURE CODES**

All incurred expenditures will be recorded in the fifth position of the expenditure code by using the following uniform object of expenditure coding. Objects of expenditure are recorded as a sub-classification of the program and activity codes in the uniform expenditure code classification system. Objects of expenditure describe the general nature of the goods or services required to accomplish the objectives of the program and activity. See Chapter 3, Inventory, for explanation of inventory tracking procedures for those items (supplies, instructional resources, non-capitalized personal property, and capital outlay) for which the district may have accountability to other entities or a self-imposed policy of tracking accountability.

The titles of the objects of expenditure are as follows:

- 0 Debit Transfer**
- 1 Credit Transfer**
- 2 Salaries—Certificated Employees**
- 3 Salaries—Classified Employees**
- 4 Employee Benefits and Payroll Taxes**
- 5 Supplies, Instructional Resources, and Non-capitalized Items**
- 6 (Not Used)**
- 7 Purchased Services**
- 8 Travel**
- 9 Capital Outlay**

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- 7      Purchased Services**
- 8      Travel**
- 9      Capital Outlay**

## **Object of Expenditure Code Description**

### **Object 0 Debit Transfer**

This object is used to transfer in direct expenditures previously charged to another program and/or activity.

### **Object 1 Credit Transfer**

This object is used to transfer out direct expenditures chargeable to another program.

### **Object 2 Salaries—Certificated Employees**

This object is used to record all expenditures for salaries of certificated employees.

A certificated employee means a person who holds a professional education certificate issued by OSPI and is one of the following:

- The person is employed by a district in a position for which such certificate is required by statute rule of the State Board of Education or written policy or practice of the employing district.
- The person is employed by an agency in a position for which such certificate is required.
- The person is a superintendent or is hired to fill a position designated as, or which is in fact, deputy superintendent or assistant superintendent.

Certificated employee salary expenditures include, but are not limited to:

- Basic teaching employment contract.
- Supplemental teaching or academic duty contract.
- Supplemental extracurricular duty contract.
- Additional days contract.
- Other special contracts for time, responsibility, or incentives.
- Special contract provisions such as tax-sheltered annuity, housing allowance, or mileage/auto allowance.
- Retroactive, deferred, or grievance-awarded compensation.
- Optional days.
- Compensation of substitutes or other temporary personnel.
- Miscellaneous hourly rates of compensation.
- Annual or retirement sick leave buy-back.
- Vacation buy-back.
- Employment termination settlements.
- Collective bargaining settlements.

### **Object 3 Salaries—Classified Employees**

This object is used to record all expenditures for salaries of classified employees. A classified employee means any person employed by a district in a position that is not a certificated employee staff position.

Classified employee salary expenditures include, but are not limited to:

- Compensation for assigned hours per day and/or paid days per year including, but not limited to, normal workdays and holidays.
- Overtime.
- Supplemental extracurricular duty contract.
- Other special contracts for time, responsibility, or incentives.
- Special contract provisions such as tax-sheltered annuity, housing allowance, or mileage/auto allowance.
- Retroactive, deferred, or grievance-awarded compensation.
- Optional days.
- Compensation of substitutes or other temporary personnel.
- Annual or retirement sick leave buy-back.
- Vacation buy-back.
- Employment termination settlements.
- Collective bargaining settlements.

### **Object 4 Employee Benefits and Payroll Taxes**

This object is used to record all expenditures for employee payroll-generated benefits and employer taxes.

Employee benefit and payroll tax expenditures include, but are not limited to:

- OASI (social security and Medicare).
- State retirement systems (TRS and PERS).
- Unemployment insurance.
- Industrial insurance, medical aid, and supplemental pension contributions (workers' compensation).
- Health care benefits.
- Health Care Authority retirement.

### **Object 5 Supplies, Instructional Resources, and Non-capitalized Items**

This object is used to record expenditures for supplies, instructional resources, and non-capitalized items.

Supplies are expendable items that are consumed in use. These items may also lose their identity through fabrication or incorporation into a different or more complex unit or structure. Supplies, instructional resources, and non-capitalized items include, but are not limited to:

- Accessories and parts.

- Bakery products.
- Building and hardware supplies and components.
- China.
- Computer supplies and software.
- Copy and/or duplicating supplies.
- Custodial supplies.
- Fertilizers.
- Food and meal preparation supplies.
- Glassware.
- Hand tools.
- Lumber.
- Office and library supplies.
- Paper products.
- Postage.
- Preprinted forms.
- Subscriptions.
- Transportation fuel, parts, and lubricants.
- Vehicle fuel costs.

Instructional resources are those materials used to instruct students in skills or knowledge in the classroom (Activity 27 Teaching) and/or in learning resource environments (Activity 22 Learning Resources). Instructional resources include, but are not limited to:

- Assessment tests.
- Computer software.
- Catalogued books.
- Magazines and/or pamphlets.
- Pictures.
- Prerecorded audio or visual tapes/CD-ROMs.
- Sheet music.
- Subscriptions.
- Textbooks.
- Workbooks and/or kits used in lieu of workbooks.

Non-capitalized items recorded here are items of equipment that are not reported under Object 9 Capital Outlay. The items must have a useful life of less than one year and/or have an acquisition cost that is less than \$5,000 or the minimum capitalization value established by the school district.

The chart on page 5 can be used if the item in question should be included in Object 5 Supplies, Instructional Resources, and Non-capitalized Items or Object 9 Capital Outlay.

## Criteria for Distinguishing Non-capitalized Items from Capital Outlay

Lasts more than one year?



YES



NO

Exceeds minimum dollar value of \$5,000 or capitalization policy established by the school district, or item is a component item—individually not meeting the capitalization amount, but in total meets the capitalization amount (for example, one computer of 30 purchased for a computer lab)?



NO



YES



**CAPITAL  
OUTLAY.  
Record in  
Object 9.**

**At first NO,  
item is  
considered to  
be a NON-  
CAPITALIZED  
ITEM.  
Record in  
Object 5.**

### Object 6 (Not Used)

### Object 7 Purchased Services

This object is used to record expenditures for services and associated goods from independent contractors or service providers that are rendered to the school district under expressed or implied contracts, with the exception of expenditures classified as Object 8 Travel. If such expenditures increase the value or life of an asset, they should be recorded in Object 9 Capital Outlay. Independent contractors or service providers are not employees of the school district and all characteristics of the employer/employee relationship are not present in the contractual arrangement. Independent contractors or service providers provide professional services, or goods and services not available from or manufactured by school district employees, and they are compensated on a fee or unit price basis.

Payments to independent contractors or service providers may include labor together with goods or materials and related charges furnished in the performance of such labor. When the school district and an employee purchase materials or employees of the school district perform the service, the charges are recorded in Object 5 Supplies, Instructional Resources, and Non-capitalized Items and either Object 2 Salaries—Certificated Employees or Object 3 Salaries—Classified Employees, as appropriate.

(Object 4 Employee Benefits and Payroll Taxes also will be charged in either case.)  
Purchased services include, but are not limited to:

Personal Contractual Services

- Accountants.
- Actuaries.
- Appraisers.
- Architects.
- Attorneys.
- Auditors.
- Contract readers.
- Contractors.
- Consultants.
- Labor relations.
- Real and personal property security.

Utility Services

- Refuse and garbage.
- Recycling.
- Sewerage.
- Telegraph and messenger.
- Voice, data, and video telecommunications.
- Water.

Energy Services (not including vehicle fuel. See Object 5)

- Heating oil.
- Electricity.
- Natural or bottled gas.

Contract Operations and Maintenance

- Book repairs.
- Building/equipment maintenance and repairs.
- Cartage and shipping.
- Custodial.
- Extermination.
- Laundry and dry cleaning.
- Printing.

Other Goods and Services Contracts

- Advertising.
- Bond fees, such as:
  - Bond discount.
  - Bond issuance expenditures.
  - Bond transfer expenditures.
  - Underwriting expenditures.
- Conference and workshop registrations.
- Court expenditures.
- Election expenditures.
- Insurance.
- Interest, warrant and other.
- Membership dues.
- Rental of equipment, buildings, facilities, and other tangible products.

## **Object 8 Travel**

This object is used to record expenditures for authorized travel in accordance with the policies of the school district. This travel may include contractual services for transporting school district employees, students, employment candidates, and representatives from place to place and the furnishing of accommodations incidental to travel and other expenditures necessitated by travel. Do not include expenditures for transporting students to and from school, instruction sites, or extracurricular activities which are recorded in Program 99 or the ASB fund.

Travel expenditures include the following:

- Airplane, railroad, bus, and taxi.
- Automobile rental.
- Incidental expenditures, such as:
  - Baggage transfer fees.
  - Garage.
  - Parking.
  - Storage.
  - Lodging and meal subsistence on an actual or per diem basis.
  - Mileage for use of personal automobile.

## **Object 9 Capital Outlay**

This object is used to record expenditures for capitalized equipment and improvements to buildings and/or grounds infrastructure. Equipment is defined as a nonexpendable, tangible item of personal property having a useful life of more than one year and an acquisition cost which is the lesser of the capitalization policy established by the school district or \$5,000. Included are those items composed of component items (individually not meeting the capitalization amount, but in total meets the capitalization amount). Improvements to buildings and/or grounds infrastructure are defined as those expenditures that materially increase the value or useful life of the buildings or grounds facility.

Capital outlay expenditures may include, but are not limited to, the following:

- Air conditioner and other cooling equipment.
- Audio-visual equipment.
- Automobiles, trucks, tractors, vans, and other vehicles.
- Boilers, furnaces, and other heating equipment.
- Building and equipment major repairs and improvements.
- Communications equipment.
- Computers, printers, and other peripheral equipment.
- Furniture and fixtures.
- Instructional equipment.
- Lunchroom equipment.
- Office machines.